

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
1	04	1100	112	02	Teacher Salaires- retirement/orientation. New teachers-MS				\$0	\$0.00	\$14,175	\$7,175 retirement, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%	
1	04	1100	112	02	Teacher Salaires-MS	\$620,303	\$634,615	\$626,340	\$587,823	(\$9,360.00)	\$559,145	14 staff members; 7 shared with HS.	-28,678.00	-4.88%	
2	04	1100	112	03	Teacher Salaires- retirement/orientation. New teachers-HS				\$0	\$0.00	\$14,175	\$7,175 retirement, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%	
3	04	1100	112	03	Teacher Salaires-HS	\$952,703	\$958,893	\$896,681	\$872,734	(\$11,400.00)	\$838,990	20 staff members; 7 shared with HS	-33,744.00	-3.87%	
4	04	1100	112	11	SUMMER ACADEMY- FRES Teacher Salaires- retirement/orientation. New teachers-FRES				\$0	\$0.00	\$20,922	Summer remedial program including salaries and transportation- District will look to grant fund	20,922.00	100.00%	
5	04	1100	112	11	Teacher Salaires-FRES	\$909,305	\$934,165	\$966,191	\$990,039	\$0.00	\$1,024,105	\$7,175 retirement, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%	
6	04	1100	112	11	Teacher Salaires- retirement/orientation. New teachers-LCS				\$0	\$0.00	\$14,175	17 staff members + new third grade teacher	34,066.00	3.44%	
7	04	1100	112	12	Teacher Salaires-LCS	\$104,000	\$107,000	\$108,978	\$103,000	\$0.00	\$112,400	\$7,175 retirement, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%	
8	04	1100	112	12	Teacher Salaires-LCS	\$104,000	\$107,000	\$108,978	\$103,000	\$0.00	\$112,400	3 staff members	-12,200.00	-7.14%	
9	04	1100	211	02	Medical Insurance-MS	\$129,444	\$140,473	\$85,215	\$117,620	(\$3,457.98)	\$84,576	4.2% increase per School Care 2021-22 rates for those who take ins.	-33,044.00	-28.09%	
10	04	1100	211	02	Medical Insurance-MS buffer				\$0	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates	22,872.00	100.00%	
11	04	1100	211	03	Medical Insurance- HS buffer				\$0	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates	22,872.00	100.00%	
12	04	1100	211	03	Medical Insurance-HS	\$180,464	\$148,560	\$132,840	\$150,876	(\$3,547.28)	\$133,716	4.2% increase per School Care 2021-22 rates for those who take ins.	-17,160.00	-11.37%	
13	04	1100	211	11	Medical Insurance- FRES buffer				\$0	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates	22,872.00	100.00%	
14	04	1100	211	11	Medical Insurance-FRES	\$258,000	\$235,035	\$258,953	\$292,556	(\$2,663.58)	\$228,897	4.2% increase per School Care 2021-22 rates for those who take ins.	-63,659.00	-21.76%	
15	04	1100	211	12	Medical Insurance-LCS	\$38,957	\$38,525	\$38,534	\$40,235	\$0.00	\$46,873	4.2% increase per School Care 2021-22 rates for those who take ins.	6,638.00	16.50%	
16	04	1100	212	02	Dental Insurance-MS	\$10,625	\$11,113	\$8,580	\$13,760	(\$2,000.00)	\$6,235	who take ins.	-7,525.00	-54.69%	
17	04	1100	212	03	Dental Insurance-HS	\$18,274	\$17,366	\$13,115	\$14,514	(\$1,000.00)	\$10,544	4.2% increase per School Care 2021-22 rates for those who take ins.	-3,970.00	-27.35%	
18	04	1100	212	11	Dental Insurance-FRES	\$17,174	\$19,181	\$23,040	\$24,072	(\$1,500.00)	\$18,645	4.2% increase per School Care 2021-22 rates for those who take ins.	-5,427.00	-22.54%	
19	04	1100	212	12	Dental Insurance-LCS	\$1,763	\$2,650	\$2,650	\$2,287	(\$495.00)	\$2,830	who take ins.	543.00	23.74%	
20	04	1100	213	02	Life Insurance-MS	\$466	\$878	\$957	\$978	(\$16.51)	\$602	4.2% increase per School Care 2021-22 rates for those who take ins.	-376.44	-38.49%	
21	04	1100	213	03	Life Insurance-HS	\$1,074	\$958	\$995	\$1,466	(\$16.51)	\$1,524	4.2% increase per School Care 2021-22 rates for those who take ins.	58.00	3.96%	
22	04	1100	213	11	Life Insurance-FRES	\$993	\$986	\$979	\$1,675	\$0.00	\$1,702	4.2% increase per School Care 2021-22 rates for those who take ins.	27.00	1.61%	
23	04	1100	213	12	Life Insurance-LCS	\$126	\$106	\$105	\$295	\$0.00	\$102	4.2% increase per School Care 2021-22 rates for those who take ins.	-133.00	-45.06%	
24	04	1100	214	02	Disability Insurance-MS	\$726	\$831	\$961	\$1,296	(\$21.14)	\$1,243	4.2% increase per School Care 2021-22 rates for those who take ins.	-52.86	-4.08%	
25	04	1100	214	03	Disability Insurance-HS	\$1,343	\$1,260	\$1,321	\$1,903	(\$21.14)	\$1,935	4.2% increase per School Care 2021-22 rates for those who take ins.	32.32	1.70%	
26	04	1100	214	11	Disability Insurance-FRES	\$1,529	\$1,350	\$1,328	\$2,145	\$0.00	\$2,122	4.2% increase per School Care 2021-22 rates for those who take ins.	-23.00	-1.07%	
27	04	1100	214	12	Disability Insurance-LCS	\$255	\$220	\$220	\$377	\$0.00	\$398	4.2% increase per School Care 2021-22 rates for those who take ins.	21.00	5.57%	
28	04	1100	220	02	Social Security-MS	\$47,865	\$45,791	\$46,771	\$44,850	(\$716.04)	\$42,774	Equals salary times .076	-2,076.00	-4.63%	
29	04	1100	220	03	Social Security-HS	\$79,586	\$71,188	\$66,321	\$66,125	(\$875.16)	\$64,182	Equals salary times .076	-1,943.00	-2.94%	
30	04	1100	220	11	Social Security-FRES	\$50,653	\$69,552	\$69,625	\$74,237	\$0.00	\$78,334	Equals salary times .076	4,097.00	5.52%	
31	04	1100	220	12	Social Security-LCS	\$9,551	\$13,198	\$12,288	\$14,248	\$0.00	\$12,188	Equals salary times .076	-2,060.00	-14.46%	
32	04	1100	232	02	Teacher Retirement-MS	\$108,509	\$107,008	\$11,226	\$104,090	(\$8,330.00)	\$117,532	Equals salary time .2102	13,442.00	12.91%	
33	04	1100	232	03	Teacher Retirement-HS	\$180,418	\$166,273	\$159,969	\$153,592	(\$10,181.00)	\$176,356	Equals salary time .2102	22,764.00	14.82%	
34	04	1100	232	11	Teacher Retirement-FRES	\$135,387	\$153,250	\$160,769	\$172,467	\$0.00	\$215,267	Equals salary time .2102	42,800.00	24.82%	
35	04	1100	232	12	Teacher Retirement-LCS	\$21,486	\$28,487	\$30,025	\$33,064	\$0.00	\$36,238	Equals salary time .2102	3,174.50	9.60%	
36	04	1100	250	02	Unemployment-MS	\$1,042	\$874	\$0	\$1,115	(\$28.13)	\$1,845		730.00	65.47%	
37	04	1100	250	03	Unemployment-HS	\$1,860	\$1,557	\$0	\$1,458	(\$28.13)	\$2,768		1,310.00	89.85%	
38	04	1100	250	11	Unemployment-FRES	\$2,052	\$1,719	\$0	\$1,250	\$0.00	\$3,379		2,129.00	170.32%	
39	04	1100	250	12	Unemployment-LCS	\$704	\$590	\$0	\$296	\$0.00	\$568		272.00	91.89%	
40	04	1100	260	02	Workers' Compensation-MS	\$2,859	\$3,002	\$1,683	\$2,769	(\$28.14)	\$1,798		-971.00	-35.07%	
41	04	1100	260	03	Workers' Compensation-HS	\$4,752	\$4,989	\$2,537	\$4,084	(\$28.14)	\$4,304		220.00	5.39%	
42	04	1100	260	11	Workers' Compensation-FRES	\$4,479	\$4,703	\$2,568	\$4,553	\$0.00	\$3,012		-1,541.00	-33.85%	
43	04	1100	260	12	Workers' Compensation-LCS	\$462	\$485	\$505	\$874	\$0.00	\$554		-320.00	-36.61%	
44	04	1100	430	02	Repairs & Maintenance Services-MS	\$2,760	\$2,228	\$468	\$1,620	\$0.00	\$1,845	Pottery wheels, IA equipment, nautilus machines	225.00	13.89%	
45	04	1100	430	03	Repairs & Maintenance Services-HS	\$3,375	\$2,392	\$77	\$1,980	\$0.00	\$2,255	Pottery wheels, IA equipment, nautilus machines	275.00	13.89%	
46	04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$185	\$843	\$185	\$0.00	\$185	Piano Tuning	0.00	0.00%	
47	04	1100	610	02	Computer Supplies - MS TECH General Supplies/Paper/Tests- MS	\$400	\$270	\$94	\$2,644	\$0.00	\$2,776	^5% (demand for anything related to portable devices has driven pricing)	132.00	4.99%	
48	04	1100	610	02	Computer Supplies - MS TECH	\$18,582	\$22,011	\$10,239	\$16,330	(\$2,840.00)	\$17,750	\$125 per student @ 142 students	1,420.00	8.70%	
49	04	1100	610	03	Computer Supplies - HS TECH	\$600	\$330	\$423	\$3,571	\$0.00	\$3,750	^5% (demand for anything related to portable devices has driven pricing)	179.00	5.01%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
50	04	1100	610	03	General Supplies/Paper/Tests- HS	\$23,063	\$26,259	\$14,922	\$22,400	(\$3,200.00)	\$22,400	\$140 per student @ 160 students	0.00	0.00%	
51	04	1100	610	11	TECH Computer Supplies - FRES	\$600	\$600	\$477	\$2,283	\$0.00	\$2,397	5% increase	114.00	4.99%	
52	04	1100	610	11	General Supplies/Paper/Tests- FRES	\$21,036	\$20,656	\$18,253	\$18,000	(\$4,500.00)	\$22,500	\$100 per student @ 225 students	4,500.00	25.00%	
53	04	1100	610	12	TECH Computer Supplies - LCS	\$500	\$300	\$19	\$680	(\$250.00)	\$714	5% increase	34.00	5.00%	
54	04	1100	610	12	General Supplies/Paper/Tests- LCS	\$4,274	\$4,296	\$3,236	\$3,600	(\$1,200.00)	\$4,800	\$80 per student @ 60 students	1,200.00	33.33%	
55	04	1100	641	02	Books & Other Printed Media- MS	\$3,214	\$4,602	\$2,336	\$3,437	\$0.00	\$6,816	MS Social Studies textbook replacement (\$4,800), Coding texts, music selections, ELA novels	3,379.00	98.31%	
56	04	1100	641	03	Books & Other Printed Media- HS	\$3,607	\$11,550	\$5,218	\$9,780	\$0.00	\$3,649	Coding textbooks, ELA replacements, AP Statistics, AP Environmental Science, Choral selections	-6,131.00	-62.69%	
57	04	1100	641	11	Books & Other Printed Media- FRES	\$21,960	\$41,262	\$14,662	\$23,210	(\$19,000.00)	\$20,841	Science (PLTW), math, reading	-2,369.00	-10.21%	
58	04	1100	641	12	Books & Other Printed Media- LCS	\$2,943	\$4,331	\$1,961	\$7,656	\$0.00	\$2,865	Classroom librarires/ math workbooks	-4,791.00	-62.58%	
59	04	1100	650	02	Computer Software - MS TECH	\$4,141	\$2,200	\$3,768	\$2,689	\$0.00	\$5,294	Site licenses added: Screencastify \$735, EdPuzzle \$500, Kami \$??? SDPC \$116 MDM (more iPads) PLTW \$220	2,605.00	96.88%	
60	04	1100	650	02	Computer Software-MS	\$7,319	\$5,606	\$2,818	\$5,891	\$0.00	\$3,621	Kami \$??? SDPC \$116 MDM (more iPads) PLTW \$220	-2,270.00	-38.53%	
61	04	1100	650	03	Computer Software - HS TECH	\$5,200	\$5,500	\$2,827	\$6,091	\$0.00	\$9,074	Site licenses added: Screencastify \$1,066, EdPuzzle \$725., Kami \$??? SDPC \$168 \$24/ PLTW \$319	2,983.00	48.97%	
62	04	1100	650	03	Computer Software-MS	\$9,245	\$6,951	\$5,826	\$3,345	\$0.00	\$7,080	Site licenses added: Screencastify 1544, EdPuzzle \$1,050, Kami \$??? SDPC \$244 \$24/ PLTW \$459	3,735.00	111.66%	
63	04	1100	650	11	TECH Computer Software-FRES	\$7,267	\$4,000	\$9,582	\$12,000	\$0.00	\$2,518	Site licenses added: Screencastify 1544, EdPuzzle \$1,050, Kami \$??? SDPC \$244 \$24/ PLTW \$459	-9,482.00	-79.02%	
64	04	1100	650	11	Computer Software-FRES	\$11,577	\$10,439	\$2,720	\$10,648	\$0.00	\$10,647	Site licenses added: Screencastify 1544, EdPuzzle \$1,050, Kami \$??? SDPC \$244 \$24/ PLTW \$459	-1.00	-0.01%	
65	04	1100	650	12	TECH Computer Software-LCS	\$3,039	\$2,100	\$208	\$400	\$0.00	\$1,133	Site licenses added: Screencastify 331, EdPuzzle \$225, SDPC \$57	733.00	183.25%	
66	04	1100	650	12	Computer Software-LCS	\$1,538	\$1,538	\$1,813	\$1,569	\$0.00	\$1,800	SDPC \$57 RAZ Kids	231.00	14.72%	
67	04	1100	731	02	T New Equipment - MS TECH	\$0	\$0	\$0	\$715	\$0.00	\$675	Digital Camera, news show equipment, button machine, industrial arts equipment, balls,	-40.00	-5.59%	
68	04	1100	731	02	New Equipment-MS	\$2,285	\$7,090	\$1,158	\$2,773	\$0.00	\$2,932	Digital Camera, news show equipment, goggle sanitizer cabinet, trebuchet kits, screen printer machine, forensic kits, industrial arts equipment, balls,	159.00	5.73%	
69	04	1100	731	03	T New Equipment - HS TECH	\$0	\$0	\$0	\$585	\$0.00	\$825	no line previously - wireless analyzer	240.00	41.03%	
70	04	1100	731	03	New Equipment-HS	\$7,527	\$5,081	\$3,236	\$5,989	\$0.00	\$6,702	Chairs/desk/easel/Dry erase boards /bookshelf	713.00	11.91%	
71	04	1100	731	11	T New Equipment-FRES TECH	\$0	\$0	\$0	\$0	\$0.00	\$1,500		1,500.00	100.00%	
72	04	1100	731	11	New Equipment-FRES	\$1,695	\$2,693	\$2,319	\$2,693	\$0.00	\$2,790		97.19	3.61%	
73	04	1100	733	12	New Furniture & Fixtures-LCS	\$4,855	\$1,350	\$139	\$0	\$0.00	\$746		746.00	100.00%	
74	04	1100	734	02	T New Computers - MS TECH	\$0	\$0	\$0	\$1,000	\$0.00	\$16,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	15,000.00	1500.00%	
75	04	1100	734	03	T New Computers - HS TECH	\$30,000	\$0	\$0	\$13,750	\$0.00	\$16,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	2,250.00	16.36%	
76	04	1100	734	11	T New Computers - FRES TECH	\$5,000	\$5,000	\$0	\$200	\$0.00	\$16,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	15,800.00	7900.00%	
77	04	1100	735	02	T Replace Equipment - MS TECH	\$7,800	\$16,350	\$1,102	\$13,114	(\$2,000.00)	\$13,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	-114.00	-0.87%	
78	04	1100	735	02	Replacement Equipment-MS	\$6,149	\$3,658	\$821	\$0	(\$5,189.00)	\$3,000	Hot plate, instruments, microphones, saws, chisels, other tools	3,000.00	100.00%	
79	04	1100	735	03	T Replace Equipment - HS TECH	\$7,200	\$15,750	\$605	\$13,114	(\$2,000.00)	\$13,000	Hot plate, instruments, microphones, saws, chisels, other tools	-114.00	-0.87%	
80	04	1100	735	03	Replacement Equipment-HS	\$8,392	\$7,773	\$1,005	\$0	(\$6,342.00)	\$3,000	replacement cycle - 45 student Chromebooks - ? iPads - prices have increased significantly on portable devices	3,000.00	100.00%	
81	04	1100	735	11	T Replace Equipment - FRES TECH	\$7,000	\$7,000	\$1,086	\$13,680	(\$1,000.00)	\$14,364		684.00	5.00%	
82	04	1100	735	11	Replacement Equipment-FRES	\$4,300	\$6,667	\$4,757	\$0	(\$5,288.00)	\$9,760		9,760.08	100.00%	
83	04	1100	735	12	Replacement Equipment-LCS	\$435	\$0	\$1,379	\$0	(\$1,800.00)	\$500		500.00	100.00%	
84	04	1100	737	02	Replacement Furn & Fixt- MS	\$2,016	\$2,528	\$2,000	\$0	\$0.00	\$1,733	Classroom desks & Chairs	1,733.00	100.00%	
85	04	1100	737	03	Replacement Furn & Fixt- HS	\$2,349	\$2,439	\$2,000	\$0	\$0.00	\$2,118	Classroom desks & Chairs	2,118.00	100.00%	
86	04	1100	737	12	Replacement Furn & Fixtures - LCS	\$0	\$999	\$560	\$2,858		\$2,858	Chairs, tables	0.00	0.00%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
87	04	1100	810	11	Dues/Memberships-FRES	\$758	\$796	\$1,246	\$623	(\$623.00)	\$1,246	Music dues, music express, spelling bee, DI	623.00	100.00%	
88	04	1110	114	11	Teacher Aide Salaries-FRES	\$9,877	\$10,557	\$20,547	\$11,211	\$0.00	\$0		-11,211.00	-100.00%	
89	04	1110	114	12	Teacher Aide Salaries-LCS	\$35,974	\$20,922	\$58,215	\$60,722	\$0.00	\$59,490	3 Classroom Aide's	-1,232.00	-4.00%	
90	04	1110	211	02	Medical Reimbursement-MS	\$3,920	\$3,575	\$3,277	\$0	\$0.00	\$0		0.00	0.00%	
91	04	1110	211	03	Medical Reimbursement-HS	\$4,791	\$4,369	\$4,004	\$0	\$0.00	\$0		0.00	0.00%	
92	04	1110	211	11	Medical Reimbursement-FRES	\$12,325	\$375	\$395	\$308	\$0.00	\$0	4.2% increase per School Care 2021-22 rates for those who take ins.	-308.00	-100.00%	
93	04	1110	211	12	Medical Reimbursement-LCS	\$21,927	\$9,695	\$17,436	\$9,493	\$0.00	\$17,318	4.2% increase per School Care 2021-22 rates for those who take ins.	7,825.00	82.43%	
94	04	1110	212	12	Dental Insurance-LCS	\$332	\$539	\$972	\$1,687	\$0.00	\$564	Level funded	-1,123.00	-66.57%	
95	04	1110	213	11	Life Insurance- FRES	\$94	\$70	\$70	\$0	\$0.00	\$0		0.00	0.00%	
96	04	1110	213	12	Life Insurance-LCS	\$143	\$115	\$115	\$107	\$0.00	\$162		55.00	0.00%	
97	04	1110	214	12	Disability Insurance-LCS	\$74	\$91	\$98	\$137	\$0.00	\$137		0.00	0.00%	
98	04	1110	220	11	Social Security-FRES	\$815	\$1,566	\$1,565	\$858	\$0.00	\$0	Equals salary times .076	-858.00	-100.00%	
99	04	1110	220	12	Social Security-LCS	\$5,639	\$4,329	\$4,259	\$4,645	\$0.00	\$858	Equals salary times .076	-3,787.00	-81.53%	
100	04	1110	250	11	Unemployment-FRES	\$182	\$152	\$0	\$103	\$0.00	\$103		0.00	0.00%	
101	04	1110	250	12	Unemployment-LCS	\$106	\$89	\$2,352	\$203	\$0.00	\$203		0.00	0.00%	
102	04	1110	260	11	Workers' Compensation-FRES	\$49	\$51	\$62	\$68	\$0.00	\$0		-68.00	0.00%	
103	04	1110	260	12	Workers' Compensation-LCS	\$216	\$227	\$142	\$285	\$0.00	\$137		-148.00	0.00%	
104	04	1120	114	02	Substitute Teacher Salaries-MS	\$19,825	\$25,000	\$47,758	\$30,000	\$0.00	\$30,000	Includes compensation for long term subsitutes	0.00	0.00%	
105	04	1120	114	03	Substitute Teacher Salaries-HS	\$26,325	\$25,000	\$9,445	\$30,000	\$0.00	\$30,000	Includes compensation for long term subsitutes	0.00	0.00%	
106	04	1120	114	11	Sub. Teacher Salaries-FRES	\$28,275	\$25,000	\$3,980	\$30,000	\$0.00	\$30,000	Includes compensation for long term subsitutes	0.00	0.00%	
107	04	1120	114	12	Sub. Teacher Salaries-LCS	\$5,575	\$5,000	\$12,139	\$30,000	\$0.00	\$30,000	Includes compensation for long term subsitutes	0.00	0.00%	
108	04	1120	220	02	Social Security-MS	\$1,529	\$4,752	\$1,094	\$2,295	\$0.00	\$2,295		0.00	0.00%	
109	04	1120	220	03	Social Security-HS	\$2,140	\$288	\$720	\$2,295	\$0.00	\$2,295		0.00	0.00%	
110	04	1120	220	11	Social Security-FRES	\$2,140	\$2,315	\$219	\$2,295	\$0.00	\$2,295		0.00	0.00%	
111	04	1120	220	12	Social Security-LCS	\$307	\$201	\$929	\$2,295	\$0.00	\$2,295		0.00	0.00%	
112	04	1120	250	02	Unemployment-MS	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%	
113	04	1120	250	03	Unemployment-HS	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%	
114	04	1120	250	11	Unemployment-FRES	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%	
115	04	1120	250	12	Unemployment-LCS	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%	
116	04	1120	260	02	Workers' Compensation-MS	\$91	\$96	\$35	\$141	\$0.00	\$141		0.00	0.00%	
117	04	1120	260	03	Workers' Compensation-HS	\$128	\$134	\$19	\$141	\$0.00	\$141		0.00	0.00%	
118	04	1120	260	11	Workers' Compensation-FRES	\$128	\$134	\$5	\$141	\$0.00	\$141		0.00	0.00%	
119	04	1120	260	12	Workers' Compensation-LCS	\$18	\$19	\$36	\$141	\$0.00	\$141		0.00	0.00%	
120	04	1210	112	02	Special Education Teacher	\$60,000	\$62,400	\$90,590	\$92,635	\$0.00	\$86,000	2 FTE	-6,635.00	-7.16%	
121	04	1210	112	03	Special Education Teacher Salaries- HS	\$73,000	\$64,100	\$59,689	\$58,135	\$0.00	\$105,700	2 FTE	47,565.00	81.82%	
122	04	1210	112	11	Special Educ Teacher Salaries-FRES	\$143,750	\$148,500	\$142,838	\$146,750	\$0.00	\$147,900	3 FTE	1,150.00	0.78%	
123	04	1210	112	12	Special Education Teacher	\$64,544	\$67,500	\$37,800	\$38,000	\$0.00	\$38,000	1 FTE	0.00	0.00%	
124	04	1210	211	02	Medical Insurance-MS	\$24,963	\$11,260	\$17,829	\$17,050	\$0.00	\$10,470	4.2% increase per School Care 2021-22 rates for those who take ins.	-6,580.00	-38.59%	
125	04	1210	211	03	Medical Insurance-HS	\$9,402	\$17,086	\$16,720	\$15,301	\$0.00	\$31,343	4.2% increase per School Care 2021-22 rates for those who take ins.	16,042.00	104.84%	
126	04	1210	211	11	Medical Insurance-FRES	\$22,363	\$32,073	\$31,250	\$31,400	(\$7,973.20)	\$12,470	4.2% increase per School Care 2021-22 rates for those who take ins.	-18,930.00	-60.29%	
127	04	1210	211	12	Medical Insurance-LCS	\$8,251	\$3,832	\$23,965	\$21,966	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates for those who take ins.	906.00	4.12%	
128	04	1210	212	02	Dental Insurance-MS	\$1,260	\$2,115	\$2,717	\$2,852	\$0.00	\$2,058		-794.00	-27.84%	
129	04	1210	212	03	Dental Insurance-HS	\$706	\$1,169	\$1,270	\$2,426	\$0.00	\$2,058		-368.00	-15.17%	
130	04	1210	212	11	Dental Insurance-FRES	\$2,614	\$2,437	\$2,311	\$1,761	\$0.00	\$564		-1,197.00	-67.97%	
131	04	1210	212	12	Dental Insurance-LCS	\$0	\$0	\$1,677	\$1,493	\$0.00	\$1,538		45.00	3.01%	
132	04	1210	213	02	Life Insurance-MS	\$110	\$112	\$147	\$158	\$0.00	\$158		0.00	0.00%	
133	04	1210	213	03	Life Insurance-HS	\$100	\$44	\$85	\$99	\$0.00	\$108		9.00	9.09%	
134	04	1210	213	11	Life Insurance-FRES	\$178	\$232	\$239	\$251	\$0.00	\$251		0.00	0.00%	
135	04	1210	213	12	Life Insurance-LCS	\$126	\$63	\$84	\$65	\$0.00	\$65		0.00	0.00%	
136	04	1210	214	02	Disability Insurance-MS	\$103	\$106	\$153	\$202	\$0.00	\$205		3.00	1.49%	
137	04	1210	214	03	Disability Insurance-HS	\$103	\$34	\$92	\$127	\$0.00	\$246		119.00	93.70%	
138	04	1210	214	11	Disability Insurance-FRES	\$222	\$266	\$275	\$322	\$0.00	\$322		0.00	0.00%	
139	04	1210	214	12	Disability Insurance-LCS	\$90	\$51	\$80	\$84	\$0.00	\$84		0.00	0.00%	
140	04	1210	220	02	Social Security-MS	\$4,242	\$4,971	\$6,980	\$7,040	\$0.00	\$6,536	Equals salary times .076	-504.00	-7.16%	
141	04	1210	220	03	Social Security-HS	\$6,151	\$4,693	\$4,291	\$4,418	\$0.00	\$8,033	Equals salary times .076	3,615.00	81.82%	
142	04	1210	220	11	Social Security-FRES	\$9,440	\$10,799	\$20,826	\$10,348	\$0.00	\$11,240	Equals salary times .076	892.00	8.62%	
143	04	1210	220	12	Social Security-LCS	\$4,657	\$5,384	\$6,675	\$2,888	\$0.00	\$2,888	Equals salary times .076	0.00	0.00%	
144	04	1210	232	02	Teacher Retirement-MS	\$9,391	\$10,602	\$16,048	\$16,489	\$0.00	\$18,077	Equals salary time .2102	1,588.00	9.63%	
145	04	1210	232	03	Teacher Retirement-HS	\$13,619	\$11,000	\$10,595	\$10,348	\$0.00	\$22,218	Equals salary time .2102	11,870.00	114.71%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
146	04	1210	232	11	Teacher Retirement-FRES	\$14,634	\$20,673	\$14,662	\$26,122	\$0.00	\$31,089	Equals salary time .2102	4,967.00	19.01%	
147	04	1210	232	12	Teacher Retirement-LCS	\$10,309	\$10,619	\$1,961	\$6,764	\$0.00	\$8,988	Equals salary time .2102	2,224.00	32.88%	
148	04	1210	250	02	Unemployment-MS	\$49	\$41	\$0	\$203	\$0.00	\$283		80.00	39.41%	
149	04	1210	250	03	Unemployment-HS	\$72	\$60	\$0	\$135	\$0.00	\$348		213.00	157.78%	
150	04	1210	250	11	Unemployment-FRES	\$121	\$101	\$0	\$203	\$0.00	\$488		285.00	140.39%	
151	04	1210	250	12	Unemployment-LCS	\$180	\$151	\$0	\$68	\$0.00	\$125		57.00	83.82%	
152	04	1210	260	02	Workers' Compensation-MS	\$253	\$266	\$277	\$421	\$0.00	\$286		-135.00	-32.07%	
153	04	1210	260	03	Workers' Compensation-HS	\$367	\$385	\$179	\$265	\$0.00	\$339		74.00	27.92%	
154	04	1210	260	11	Workers' Compensation-FRES	\$683	\$717	\$432	\$669	\$0.00	\$475		-194.00	-29.00%	
155	04	1210	260	12	Workers' Compensation-LCS	\$278	\$292	\$119	\$174	\$0.00	\$122		-52.00	-29.89%	
156	04	1210	610	02	General Supplies/Paper/Tests-MS	\$250	\$800	\$0	\$1,000	\$0.00	\$1,000	Test Protocol Replacement per IDEA required replacement	0.00	0.00%	
157	04	1210	610	03	General Supplies/Paper/Tests-HS	\$200	\$200	\$0	\$1,500	\$0.00	\$1,000	Test Protocol Replacement per IDEA required replacement	-500.00	-33.33%	
158	04	1210	610	11	General Supplies/Paper/Tests-General Supplies/Paper/Tests-LCS	\$2,500	\$2,500	\$466	\$2,500	\$0.00	\$2,000	Test Protocol Replacement per IDEA required replacement	-500.00	-20.00%	
159	04	1210	610	12	Books & Other Printed Media-MS	\$700	\$500	\$488	\$900	\$0.00	\$500	Test Protocol Replacement per IDEA required replacement	-400.00	-44.44%	
160	04	1210	641	02	Books & Other Printed Media-HS	\$800	\$2,500	\$698	\$1,850	\$0.00	\$1,500	Specialized Materials per IEPs including consumables	-350.00	-18.92%	
161	04	1210	641	03	FRES	\$590	\$500	\$222	\$700	\$0.00	\$500	Specialized Materials per IEPs including consumables	-200.00	-28.57%	
162	04	1210	641	11	Books & Other Printed Media-LCS	\$500	\$500	\$0	\$1,700	\$0.00	\$1,300	Specialized Materials per IEPs including consumables	-400.00	-23.53%	
163	04	1210	641	12	Computer Software-MS	\$250	\$250	\$151	\$600	\$0.00	\$300	Specialized Materials per IEPs including consumables	-300.00	-50.00%	
164	04	1210	650	02	Computer Software-FRES	\$2,400	\$1,200	\$1,066	\$3,500	\$0.00	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	250.00	7.14%	
165	04	1210	650	11	Computer Software-LCS	\$5,760	\$2,880	\$2,797	\$3,500	\$0.00	\$3,750	Student Software per IEPs including ACE, Edmark	250.00	7.14%	
166	04	1210	731	03	New Equipment-HS	\$1,920	\$1,920	\$1,872	\$2,500	\$0.00	\$2,500	Specialized Equip per IEPs	0.00	0.00%	
167	04	1210	731	11	New Equipment-FRES	\$0	\$0	\$0	\$750	\$0.00	\$500	Specialized Equip per IEPs	-250.00	-33.33%	
168	04	1210	731	12	New Equipment-LCS	\$1,000	\$1,000	\$496	\$750	\$0.00	\$750	Specialized Equip per IEPs	0.00	0.00%	
169	04	1210	731	02	New Furniture & Fixtures-MS	\$0	\$0	\$0	\$750	\$0.00	\$750	Specialized Equip per IEPs	0.00	0.00%	
170	04	1210	733	02	SPED tech hardware- MS	\$0	\$0	\$0	\$1,000	\$0.00	\$500	Specialized Equip per IEPs	-500.00	-50.00%	
171	04	1210	734	02	SPED tech hardware- HS	\$0	\$0	\$0	\$0	\$0.00	\$1,000	Devices for identified student outside the grant	1,000.00	100.00%	
172	04	1210	734	03	SPED tech hardware- FRES	\$0	\$0	\$0	\$0	\$0.00	\$1,000	Devices for identified student outside the grant	1,000.00	100.00%	
173	04	1210	734	11	SPED tech hardware- LCS	\$0	\$0	\$0	\$0	\$0.00	\$1,200	Devices for identified student outside the grant	1,200.00	100.00%	
174	04	1210	734	12	Replacement Equipment-HS	\$0	\$0	\$0	\$0	\$0.00	\$750	Devices for identified student outside the grant	750.00	100.00%	
175	04	1210	735	03	Replacement Equipment-FRES	\$150	\$150	\$110	\$750	\$0.00	\$500	Replacement per IEPs	-250.00	-33.33%	New Contracted svc.
176	04	1210	810	01	Medicaid Fees-SPED	\$500	\$7,000	\$0	\$750	\$0.00	\$500	Medicaid Claims Service Fee - % of total claims	-250.00	-33.33%	
177	04	1211	114	02	SPED Aide Salaries-MS	\$7,550	\$113,656	\$3,976	\$7,000	\$0.00	\$7,000	4.2% increase per School Care 2021-22 rates for those who take ins.	0.00	0.00%	
178	04	1211	114	03	SPED Aide Salaries-HS	\$111,649	\$54,318	\$130,447	\$95,926	\$0.00	\$90,180	4.2% increase per School Care 2021-22 rates for those who take ins.	-5,746.00	-5.99%	
179	04	1211	114	11	SPED Aide Salaries-FRES	\$54,318	\$122,057	\$88,888	\$104,981	\$0.00	\$119,842	4.2% increase per School Care 2021-22 rates for those who take ins.	14,861.00	14.16%	
180	04	1211	114	12	SPED Aide Salaries-LCS	\$109,966	\$32,336	\$85,084	\$157,729	(\$18,450.00)	\$110,237	4.2% increase per School Care 2021-22 rates for those who take ins.	-47,492.30	-30.11%	
181	04	1211	211	02	Medical Insurance-MS	\$35,438	\$38,094	\$34,813	\$31,618	\$0.00	\$59,306	4.2% increase per School Care 2021-22 rates for those who take ins.	27,687.85	87.57%	
182	04	1211	211	03	Medical Insurance-HS	\$2,573	\$775	\$35,065	\$30,227	\$0.00	\$24,675	4.2% increase per School Care 2021-22 rates for those who take ins.	-5,552.00	-18.37%	
183	04	1211	211	11	Medical Insurance-FRES	\$27,032	\$24,333	\$18,211	\$50,275	(\$635.97)	\$11,821	4.2% increase per School Care 2021-22 rates for those who take ins.	14,620.00	279.27%	
184	04	1211	211	12	Medical Insurance-LCS	\$9,603	\$1,927	\$366	\$1,550	\$0.00	\$6,816	4.2% increase per School Care 2021-22 rates for those who take ins.	-38,454.00	-76.49%	
185	04	1211	212	02	Dental Insurance- MS	\$202	\$0	\$634	\$665	\$0.00	\$665		5,266.00	339.74%	
186	04	1211	212	03	Dental Insurance-HS	\$202	\$634	\$634	\$3,423	\$0.00	\$1,129		0.00	0.00%	
187	04	1211	212	11	Dental Insurance- FRES	\$0	\$0	\$34	\$1,129	(\$972.80)	\$564		-2,294.00	-67.02%	
188	04	1211	213	02	Life Insurance-MS	\$196	\$291	\$264	\$169	\$0.00	\$162		-564.96	-50.04%	
189	04	1211	213	03	Life Insurance-HS	\$144	\$140	\$183	\$185	\$0.00	\$162		-7.00	-4.14%	
190	04	1211	213	11	Life Insurance-FRES	\$271	\$209	\$247	\$282	(\$34.17)	\$282		-23.00	-12.43%	
191	04	1211	213	12	Life Insurance-LCS	\$78	\$56	\$23	\$56	\$0.00	\$65		0.00	0.00%	
192	04	1211	214	02	Disability Insurance-MS	\$146	\$110	\$212	\$175	\$0.00	\$225		8.80	15.71%	
193	04	1211	214	03	Disability Insurance-HS	\$103	\$102	\$217	\$237	\$0.00	\$237		50.48	28.85%	
194	04	1211	214	11	Disability Insurance-FRES	\$177	\$160	\$121	\$398	(\$41.68)	\$398		0.00	0.00%	
195	04	1211	214	12	Disability Insurance-LCS	\$48	\$896	\$60	\$71	\$0.00	\$85		14.00	19.72%	
196	04	1211	220	02	Social Security-MS	\$5,720	\$7,901	\$9,428	\$7,338	\$0.00	\$6,854	Equals salary times .076	-484.00	-6.60%	
197	04	1211	220	03	Social Security-HS	\$6,752	\$4,167	\$6,676	\$8,031	\$0.00	\$9,108	Equals salary times .076	1,077.00	13.41%	
198	04	1211	220	11	Social Security-FRES	\$7,635	\$7,253	\$5,501	\$11,987	(\$1,411.43)	\$8,378	Equals salary times .076	-3,609.00	-30.11%	
199	04	1211	220	12	Social Security-LCS	\$2,444	\$2,455	\$2,586	\$2,419	\$0.00	\$4,507	Equals salary times .076	2,088.00	86.32%	
200	04	1211	231	03	Employee Retirement	\$0	\$0	\$0	\$3,499	\$0.00	\$4,603	Equals salary times .1406 of salary for those working 35 hours or more weekly	1,104.00	31.55%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
202	04	1211	231	11	Employee Retirement- FRES	\$0	\$0	\$0	\$3,499	\$0.00	\$4,604	Equals .1406 of salary for those working 35 hours or more weekly	1,104.50	31.57%	
203	04	1211	250	02	Unemployment-MS	\$180	\$151	\$0	\$338	\$0.00	\$328		-10.00	-2.96%	
204	04	1211	250	03	Unemployment-HS	\$242	\$202	\$0	\$338	\$0.00	\$345		7.00	2.07%	
205	04	1211	250	11	Unemployment-FRES	\$242	\$202	\$0	\$541	(\$67.62)	\$530		-11.00	-2.03%	
206	04	1211	250	12	Unemployment-LCS	\$242	\$201	\$0	\$135	\$0.00	\$139		4.00	2.96%	
207	04	1211	260	02	Workers' Compensation-MS	\$342	\$359	\$416	\$450	\$0.00	\$438		-12.00	-2.67%	
208	04	1211	260	03	Workers' Compensation-HS	\$403	\$423	\$272	\$493	\$0.00	\$500		7.00	1.42%	
209	04	1211	260	11	Workers' Compensation-FRES	\$733	\$770	\$257	\$768	(\$58.23)	\$750		-18.00	-2.34%	
210	04	1211	260	12	Workers' Compensation-LCS	\$146	\$153	\$104	\$148	\$0.00	\$154		6.00	4.05%	
211	04	1212	122	02	SPED Tutors - Summer-MS	\$3,000	\$3,000	\$8,148	\$10,650	\$0.00	\$15,650	Extended Aschool Year Services for Special Needs students	5,000.00	46.95%	
212	04	1212	122	03	SPED Tutors - Summer-HS	\$1,000	\$1,000	\$0	\$2,500	\$0.00	\$4,727	Extended Aschool Year Services for Special Needs students	2,227.00	89.08%	
213	04	1212	122	11	SPED Tutors - Summer-FRES	\$10,935	\$6,000	\$16,725	\$16,245	\$0.00	\$21,245	Extended Aschool Year Services for Special Needs students	5,000.00	30.78%	
214	04	1212	122	12	SPED Tutors - Summer-LCS	\$2,000	\$2,000	\$3,720	\$3,720	\$0.00	\$7,720	students	4,000.00	107.53%	
215	04	1212	220	02	Social Security-MS	\$223	\$303	\$623	\$815	\$0.00	\$1,189	Equals salary times .076	374.00	45.89%	
216	04	1212	220	03	Social Security-HS	\$223	\$0	\$0	\$191	\$0.00	\$359	Equals salary times .076	168.00	87.96%	
217	04	1212	220	11	Social Security-FRES	\$785	\$1,566	\$1,279	\$1,243	\$0.00	\$1,615	Equals salary times .076	372.00	29.93%	
218	04	1212	220	12	Social Security-LCS	\$94	\$0	\$284	\$285	\$0.00	\$587	Equals salary times .076	302.00	105.96%	
219	04	1212	231	11	Employee Retirement-FRES	\$283	\$602	\$1,495	\$1,896	\$0.00	\$2,465	Equals .1406 of salary for those working 35 hours or more weekly	569.00	30.01%	
220	04	1212	232	02	Teacher Retirement-MS	\$451	\$1,257	\$1,016	\$2,982	\$0.00	\$3,906	Equals .1406 of salary for those working 35 hours or more weekly	924.00	30.99%	
221	04	1212	232	03	Teacher Retirement-HS	\$420	\$0	\$0	\$445	\$0.00	\$583	Equals .1406 of salary for those working 35 hours or more weekly	138.00	31.01%	
222	04	1212	232	12	Teacher Retirement-LCS	\$700	\$0	\$0	\$662	\$0.00	\$861	more weekly	199.00	30.06%	
223	04	1212	250	02	Unemployment-MS	\$0	\$0	\$0	\$51	\$0.00	\$55		4.00	7.84%	
224	04	1212	250	03	Unemployment-FRES	\$0	\$0	\$0	\$78	\$0.00	\$75		-3.00	-3.85%	
225	04	1212	250	03	Unemployment-HS	\$0	\$0	\$0	\$12	\$0.00	\$11		-1.00	-8.33%	
226	04	1212	250	12	Unemployment-LCS	\$0	\$0	\$0	\$18	\$0.00	\$20		2.00	11.11%	
227	04	1212	260	02	Workers' Compensation-MS	\$8	\$8	\$17	\$50	\$0.00	\$48		-2.00	-4.00%	adjusted to zero
228	04	1212	260	03	Workers' Compensation-HS	\$11	\$12	\$0	\$12	\$0.00	\$13		1.00	8.33%	
229	04	1212	260	11	Workers' Compensation-FRES	\$55	\$58	\$42	\$76	\$0.00	\$65		-11.00	-14.47%	
230	04	1212	260	12	Workers' Compensation-LCS	\$20	\$21	\$11	\$50	\$0.00	\$80		30.00	60.00%	
231	04	1212	323	11	SPED Summer Cont. Svs - FRES	\$0	\$0	\$0	\$10,815	\$0.00	\$18,456	Summer contracted service providers	7,641.00	70.65%	
232	04	1290	339	02	504 Special Programs-MS	\$1,200	\$0	\$1,440	\$1,500	\$0.00	\$1,500	504 Specialized Equipment including FM systems	0.00	0.00%	
233	04	1290	339	03	504 Special Programs-HS	\$1,800	\$0	\$825	\$2,000	\$0.00	\$2,000	504 Specialized Equipment including FM systems	0.00	0.00%	
234	04	1290	339	11	504 Special Programs-FRES	\$1,000	\$0	\$0	\$3,500	\$0.00	\$3,500	504 Specialized Equipment including FM systems	0.00	0.00%	
235	04	1290	561	03	Public - In State Tuition-HS	\$185,630	\$229,666	\$158,482	\$135,000	\$0.00	\$135,000	Out of district Special Education tuition	0.00	0.00%	
236	04	1290	561	03	Vocational Education Tuition-HS	\$7,400	\$7,400	\$10,004	\$10,000	\$0.00	\$15,000	Tuition for students attending CTE classes in other districts	5,000.00	50.00%	
237	04	1290	564	03	Private In & Out of State Tuition-HS	\$278,003	\$150,646	\$143,898	\$243,300	\$0.00	\$238,300	Out of district Special Education tuition	-5,000.00	-2.06%	
238	04	1290	564	11	Private In & Out of State Tuition-FRES	\$44,784	\$44,784	\$22,392	\$47,000	\$0.00	\$52,000	Out of district Special Education tuition	5,000.00	10.64%	
239	04	1290	591	03	Services Purchased/Private Sources-	\$750	\$750	\$0	\$250	\$0.00	\$200	2 HiSET tests	-50.00	-20.00%	
240	04	1290	610	02	504 Program Supplies - MS	\$600	\$0	\$787	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%	
241	04	1290	610	03	504 Program Supplies - HS	\$600	\$0	\$962	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%	
242	04	1290	610	11	504 Program Supplies - FRES	\$300	\$0	\$0	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%	
243	04	1290	610	12	504 Program Supplies - LCS	\$250	\$0	\$0	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%	
244	04	1290	731	12	504 Program Equipment - LCS	\$250	\$0	\$0	\$1,000	\$0.00	\$1,000	504 Specialized Equipment including FM systems	0.00	0.00%	
245	04	1410	112	02	Co-Curricular Salaries - Academic-MS	\$10,000	\$9,800	\$9,002	\$11,560	\$0.00	\$11,560	Non-Athletic Co-Curricular Salaries	0.00	0.00%	
246	04	1410	112	03	Co-Curricular Salaries - Academic-HS	\$19,422	\$17,000	\$16,952	\$18,090	\$0.00	\$18,090	Non-Athletic Co-Curricular Salaries	0.00	0.00%	
247	04	1410	112	11	Co-Curricular Salaries -	\$13,200	\$13,200	\$5,145	\$2,195	(\$2,500.00)	\$2,195	Non-Athletic Co-Curricular Salaries	0.00	0.00%	
248	04	1410	220	02	Social Security-MS	\$850	\$871	\$658	\$884	\$0.00	\$879	Equals salary times .076	-5.00	-0.57%	
249	04	1410	220	03	Social Security-HS	\$1,616	\$1,656	\$1,240	\$1,384	\$0.00	\$1,375	Equals salary times .076	-9.00	-0.65%	
250	04	1410	220	11	Social Security- FRES	\$0	\$553	\$377	\$359	\$0.00	\$167	Equals salary times .076	-192.00	-53.48%	
251	04	1410	231	03	Employee Retirement-HS	\$127	\$148	\$2,829	\$0	\$0.00	\$0	Equals .2102 times salary for those working more than 35 hrs. /wk.	0.00	0.00%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
252	04	1410	231	11	Employee Retirement-FRES	\$187	\$148	\$675	\$2,058	\$0.00	\$2,675	Equals .1406 times salary for those working more than 35 hrs. /wk.	617.00	29.98%	
253	04	1410	232	02	Teacher Retirement-MS	\$590	\$26	\$1,530	\$3,220	\$0.00	\$4,186	Equals .2102 times salary for those working more than 35 hrs. /wk.	966.00	30.00%	
254	04	1410	232	11	Teacher Retirement	\$199	\$0	\$100	\$836	\$0.00	\$1,087	Equals .2102 times salary for those working more than 35 hrs. /wk.	251.00	30.02%	
255	04	1410	250	02	Unemployment-MS	\$0	\$41	\$0	\$56	\$0.00	\$56		0.00	0.00%	
256	04	1410	250	03	Unemployment-HS	\$0	\$90	\$0	\$87	\$0.00	\$87		0.00	0.00%	
257	04	1410	250	11	Unemployment Compensation	\$0	\$13	\$0	\$23	\$0.00	\$23		0.00	0.00%	
258	04	1410	260	02	Workers' Compensation-MS	\$52	\$55	\$27	\$54	\$0.00	\$54		0.00	0.00%	
259	04	1410	260	03	Workers' Compensation-HS	\$96	\$100	\$52	\$85	\$0.00	\$85		0.00	0.00%	
260	04	1410	260	11	Workers' Compensation	\$0	\$0	\$15	\$22	\$0.00	\$22		0.00	0.00%	
261	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$1,000	\$157	\$1,215	\$0.00	\$1,215	General Supplies	0.00	0.00%	
262	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,500	\$20	\$1,500	\$0.00	\$1,485	General Supplies	-15.00	-1.00%	
263	04	1410	810	02	Dues & Fees-MS	\$1,431	\$1,431	\$287	\$716	(\$715.05)	\$3,758	Competition fees	3,042.00	424.86%	
264	04	1410	810	03	Dues & Fees-HS	\$3,436	\$3,436	\$1,048	\$1,718	(\$1,718.00)	\$2,874	Competition fees	1,156.00	67.29%	
265	04	1410	890	02	Miscellaneous-MS	\$220	\$0	\$0	\$248	\$0.00	\$248		28.00	12.73%	
266	04	1410	890	03	Miscellaneous-HS	\$330	\$330	\$0	\$330	\$0.00	\$302		-28.00	-8.48%	
267	04	1420	112	02	Co-Curricular Salaries - Athletic-MS	\$14,020	\$14,000	\$13,135	\$17,791	\$0.00	\$17,791	Coaching Salaries	0.00	0.00%	
268	04	1420	112	03	Co-Curricular Salaries - Athletic-HS	\$36,802	\$36,000	\$19,495	\$33,887	\$0.00	\$33,887	Coaching Salaries	0.00	0.00%	
269	04	1420	220	02	Social Security-MS	\$1,023	\$941	\$921	\$1,361	\$0.00	\$1,352	Equals salary times .076	-9.00	-0.66%	
270	04	1420	220	03	Social Security-HS	\$2,475	\$2,393	\$1,388	\$2,592	\$0.00	\$2,575	Equals salary times .076	-17.00	-0.66%	
271	04	1420	232	02	Teacher Retirement-MS	\$1,428	\$1,211	\$1,516	\$1,242	\$0.00	\$1,615	Equals .2102 times salary for those working more than 35 hrs. /wk.	373.00	30.03%	
272	04	1420	232	03	Teacher Retirement-HS	\$1,745	\$1,480	\$2,116	\$1,517	\$0.00	\$1,972	Equals .2102 times salary for those working more than 35 hrs. /wk.	455.00	29.99%	
273	04	1420	250	02	Unemployment-MS	\$0	\$29	\$0	\$86	\$0.00	\$86		0.00	0.00%	
274	04	1420	250	03	Unemployment-HS	\$0	\$94	\$0	\$164	\$0.00	\$164		0.00	0.00%	
275	04	1420	260	02	Workers' Compensation-MS	\$61	\$64	\$9	\$83	\$0.00	\$83		0.00	0.00%	
276	04	1420	260	03	Workers' Compensation-HS	\$175	\$184	\$33	\$159	\$0.00	\$159		0.00	0.00%	
277	04	1420	330	02	Contracted Services - MS	\$6,224	\$6,436	\$8,392	\$7,857	\$0.00	\$9,500		1,643.00	20.91%	
278	04	1420	330	03	Contracted Services - HS	\$9,336	\$9,654	\$10,798	\$9,625	\$0.00	\$11,000	Contracted services for field maintenance	1,375.00	14.29%	
279	04	1420	430	02	Repairs & Maintenance Services-MS	\$7,470	\$5,197	\$894	\$2,000	(\$2,275.00)	\$1,800	General repair for athletics	-200.00	-10.00%	
280	04	1420	430	03	Repairs & Maintenance Services-HS	\$9,130	\$6,154	\$1,092	\$1,000	(\$4,225.00)	\$2,200	General repair for athletics	1,200.00	120.00%	
281	04	1420	442	02	Rental of Equipment-MS	\$428	\$428	\$268	\$495	\$0.00	\$450	Portpotties	-45.00	-9.09%	adjusted to zero
282	04	1420	442	03	Rental of Equipment-HS	\$522	\$522	\$328	\$605	\$0.00	\$550	Portpotties	-55.00	-9.09%	
283	04	1420	591	02	Purchased Services/Private Sources-	\$10,525	\$10,462	\$4,716	\$10,698	\$0.00	\$9,390	Officials	-1,308.00	-12.23%	
284	04	1420	591	03	Purch. Services/Private Sources- HS	\$12,864	\$12,787	\$5,764	\$13,076	\$0.00	\$11,477	Officials	-1,599.00	-12.23%	
285	04	1420	610	02	General Supplies/Paper-MS	\$3,139	\$5,412	\$3,042	\$4,087	\$0.00	\$1,485	Balls, nets, rule books etc.	-2,602.00	-63.67%	
286	04	1420	610	03	General Supplies/Paper-HS	\$3,836	\$5,162	\$3,516	\$4,936	\$0.00	\$1,710	Balls, nets, rule books etc.	-3,226.00	-65.36%	
287	04	1420	735	02	Replacement Equipment-MS	\$6,581	\$6,885	\$4,090	\$0	(\$7,346.25)	\$2,396	Uniforms- return to replacement cycle after two years	2,396.00	0.00%	
288	04	1420	735	03	Replacement Equipment-HS	\$8,044	\$8,415	\$5,000	\$0	(\$8,978.75)	\$2,629	Uniforms- return to replacement cycle after two years	2,629.00	0.00%	
289	04	1420	810	02	Dues & Fees-MS	\$1,755	\$1,755	\$1,271	\$1,818	\$0.00	\$1,744	Tri-county league	-74.00	-4.07%	
290	04	1420	810	03	Dues & Fees-HS	\$2,145	\$2,145	\$1,554	\$2,222	\$0.00	\$2,131	NHIAA dues	-91.00	-4.10%	
291	04	1420	890	02	Miscellaneous-MS	\$338	\$398	\$11	\$338	\$0.00	\$365		27.50	8.15%	
292	04	1420	890	03	Miscellaneous-HS	\$412	\$487	\$13	\$413	\$0.00	\$445		32.50	7.88%	
293	04	1490	610	02	Summer School Supplies - MS	\$0	\$500	\$0	\$500	\$0.00	\$500	Summer school	0.00	0.00%	
294	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$10,000	\$10,000	\$0	\$5,000	\$0.00	\$5,000	Sixth grade Science Camp trip	0.00	0.00%	
295	04	1490	810	03	Dues & Fees (Camp Fee)-HS	\$0	\$0	\$0	\$0	(\$5,000.00)	\$0		0.00	0.00%	
296	04	2122	112	02	Guidance Salaries-MS	\$42,000	\$45,312	\$45,312	\$21,000	(\$21,000.00)	\$36,000	.5 School Counselor	15,000.00	71.43%	
297	04	2122	112	03	Guidance Salaries-HS	\$75,400	\$77,436	\$77,595	\$79,857	\$0.00	\$79,857	1.0 School Counselor	0.00	0.00%	
298	04	2122	112	11	Guidance Salaries-FRES	\$67,000	\$69,500	\$69,800	\$71,000	\$0.00	\$52,700	1.0 School Counselor	-18,300.00	-25.77%	
299	04	2122	211	02	Medical Insurance-MS	\$6,299	\$150	\$9,639	\$10,983	(\$10,982.00)	\$1,000	4.2% increase per School Care 2021-22 rates for those who take ins.	-9,983.00	-90.90%	
300	04	2122	211	03	Medical Insurance-HS	\$9,768	\$22,103	\$22,013	\$21,966	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates for those who take ins.	906.00	4.12%	
301	04	2122	211	11	Medical Insurance-FRES	\$5,344	\$16,414	\$16,419	\$16,269	\$0.00	\$16,941	4.2% increase per School Care 2021-22 rates for those who take ins.	672.00	4.13%	
302	04	2122	212	02	Dental Insurance-MS	\$998	\$0	\$728	\$665	\$0.00	\$390		-275.00	-41.35%	
303	04	2122	212	03	Dental Insurance-HS	\$1,651	\$1,677	\$1,669	\$1,761	\$0.00	\$1,493		-268.00	-15.22%	
304	04	2122	212	11	Dental Insurance-FRES	\$286	\$973	\$973	\$1,021	\$0.00	\$866		-155.00	-15.18%	
305	04	2122	213	02	Life Insurance-MS	\$84	\$77	\$84	\$37	(\$37.50)	\$27		-10.00	-27.03%	
306	04	2122	213	03	Life Insurance-HS	\$84	\$78	\$78	\$101	\$0.00	\$54		-47.00	-46.53%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
307	04	2122	213	11	Life Insurance-FRES	\$5	\$78	\$78	\$123	\$0.00	\$54		-69.00	-56.10%	
308	04	2122	214	02	Disability Insurance-MS	\$77	\$59	\$90	\$95	\$0.00	\$84		-11.00	-11.58%	
309	04	2122	214	03	Disability Insurance-HS	\$77	\$103	\$102	\$129	\$0.00	\$135		6.00	4.65%	
310	04	2122	214	11	Disability Insurance-FRES	\$83	\$125	\$125	\$157	\$0.00	\$168		11.00	7.01%	
311	04	2122	220	02	Social Security-MS	\$1,594	\$3,626	\$3,122	\$1,607	(\$1,606.50)	\$2,736	Equals salary times .076	1,129.00	70.26%	
312	04	2122	220	03	Social Security-HS	\$3,933	\$5,378	\$5,613	\$5,936	\$0.00	\$6,069	Equals salary times .076	133.00	2.24%	
313	04	2122	220	11	Social Security-FRES	\$4,899	\$4,961	\$4,961	\$5,317	\$0.00	\$4,005	Equals salary times .076	-1,312.00	-24.68%	
314	04	2122	232	02	Teacher Retirement-MS	\$3,614	\$7,680	\$7,651	\$0	(\$7,476.00)	\$0	Equals salary time .2102	0.00	0.00%	
315	04	2122	232	03	Teacher Retirement-HS	\$9,731	\$12,788	\$13,819	\$6,069	\$0.00	\$16,786	Equals salary time .2102	10,717.00	176.59%	
316	04	2122	232	11	Teacher Retirement-FRES	\$11,332	\$11,640	\$12,371	\$5,396	\$0.00	\$11,078	Equals salary time .2102	5,682.00	105.30%	
317	04	2122	250	02	Unemployment-MS	\$60	\$50	\$0	\$68	\$0.00	\$118		50.00	73.53%	
318	04	2122	250	03	Unemployment-HS	\$60	\$50	\$0	\$167	\$0.00	\$263		96.00	57.49%	
319	04	2122	250	11	Unemployment-FRES	\$61	\$51	\$0	\$68	\$0.00	\$173		105.00	154.41%	
320	04	2122	260	02	Workers' Compensation-MS	\$95	\$100	\$1,029	\$98	(\$98.80)	\$115		17.00	17.35%	
321	04	2122	260	03	Workers' Compensation-HS	\$299	\$314	\$204	\$364	\$0.00	\$257		-107.00	-29.40%	
322	04	2122	260	11	Workers' Compensation-FRES	\$299	\$314	\$209	\$326	\$0.00	\$169		-157.00	-48.16%	
323	04	2122	321	02	Contracted Service-MS	\$122	\$135	\$0	\$135	\$0.00	\$135	Crisis Counseling	0.00	0.00%	
324	04	2122	321	03	Contracted Service-HS	\$148	\$165	\$0	\$165	\$0.00	\$165	Crisis Counseling	0.00	0.00%	
325	04	2122	323	02	Testing-MS	\$2,894	\$3,150	\$1,353	\$3,150	\$0.00	\$3,150	In District academic testing	0.00	0.00%	
326	04	2122	323	03	Testing-HS	\$5,350	\$3,850	\$1,287	\$3,850	\$0.00	\$3,850	In District academic testing	0.00	0.00%	
327	04	2122	323	11	Testing-FRES	\$5,339	\$5,638	\$3,891	\$5,938	\$0.00	\$5,938	In District academic testing	0.00	0.00%	
328	04	2122	323	12	Testing-LCS	\$1,080	\$1,080	\$1,080	\$100	\$0.00	\$1,750	Kindergarten Screening- new tool	1,650.00	100.00%	
329	04	2122	591	02	Purchased Services/Private Sources- MS	\$0	\$0	\$0	\$0	(\$1,350.00)	\$0		0.00	0.00%	
330	04	2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	(\$1,650.00)	\$0		0.00	0.00%	
331	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,710	\$1,125	\$498	\$1,745	\$0.00	\$1,710	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	-35.00	-2.01%	
332	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,090	\$2,090	\$710	\$2,130	\$0.00	\$2,090	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	-40.00	-1.88%	
333	04	2122	610	11	General Supplies/Paper/Tests-FRES	\$350	\$311	\$0	\$311	\$0.00	\$250	Gen Supplies -calendar, pencils, office supplies	-61.00	-19.61%	
334	04	2122	641	02	Books & Other Printed Media-MS	\$0	\$0	\$284	\$1,000	(\$1,000.00)	\$1,000	Counsleing pamphlets, media, etc.	0.00	0.00%	
335	04	2122	641	11	Books & Other Printed Media-FRES	\$221	\$350	\$284	\$1,000		\$350	Counsleing pamphlets, media, etc.	-650.00	-65.00%	
336	04	2122	810	02	Dues & Fees-MS	\$338	\$150	\$154	\$0	(\$150.00)	\$338	ASCA and NHSCA MS Counselors Assoc.	338.00	100.00%	
337	04	2122	810	03	Dues & Fees-HS	\$412	\$412	\$368	\$600		\$412	ASCA and NHSCA, HS Counselors Assoc.	-188.00	-31.33%	
338	04	2122	810	11	Dues & Fees- FRES	\$189	\$179	\$179	\$0	(\$179.00)	\$179	ASCA and NHSCA	179.00	100.00%	
339	04	2129	114	02	Guidance Secretary Salary-MS	\$15,514	\$15,531	\$14,761	\$16,316	\$0.00	\$14,765	.45 FTE Middle School	-1,551.50	-9.51%	
340	04	2129	114	03	Guidance Secretary Salary-HS	\$15,514	\$15,531	\$18,048	\$16,316	\$0.00	\$18,046	.55 FTE High School	1,729.50	10.60%	
341	04	2129	211	02	Medical Insurance-MS	\$12,000	\$11,372	\$10,230	\$11,371	\$0.00	\$7,624	4.2% increase per School Care 2021-22 rates for those who take ins.	-3,746.50	-32.95%	
342	04	2129	211	03	Medical Insurance-HS	\$12,001	\$11,372	\$12,150	\$9,501	(\$426.39)	\$9,318	4.2% increase per School Care 2021-22 rates for those who take ins.	-183.00	-1.93%	
343	04	2129	212	02	Dental Insurance-MS	\$802	\$838	\$754	\$792	\$0.00	\$390		-402.00	-50.76%	
344	04	2129	212	03	Dental Insurance-HS	\$802	\$838	\$922	\$968	\$0.00	\$477		-491.00	-50.72%	
345	04	2129	213	02	Life Insurance-MS	\$18	\$22	\$24	\$28	\$0.00	\$15		-13.00	-46.43%	
346	04	2129	213	03	Life Insurance-HS	\$19	\$22	\$19	\$28	\$0.00	\$19		-9.00	-32.14%	
347	04	2129	214	02	Disability Insurance-MS	\$26	\$29	\$26	\$36	\$0.00	\$34		-2.00	-5.56%	
348	04	2129	214	03	Disability Insurance-HS	\$27	\$30	\$33	\$36	\$0.00	\$41		5.00	13.89%	
349	04	2129	220	02	Social Security-MS	\$1,013	\$1,145	\$1,011	\$1,240	\$0.00	\$1,122	Equals salary times .076	-118.00	-9.52%	
350	04	2129	220	03	Social Security-HS	\$1,013	\$1,145	\$1,236	\$1,240	\$0.00	\$1,371	Equals salary times .076	131.00	10.56%	adjusted to zero
351	04	2129	231	02	Employee Retirement-MS	\$1,745	\$1,904	\$1,647	\$1,844	\$0.00	\$2,076	Equals .1406 times salary for those working more than 35 hrs. /wk.	232.00	12.58%	
352	04	2129	231	03	Employee Retirement-HS	\$1,745	\$1,904	\$2,014	\$1,844	\$0.00	\$2,537	Equals .1406 times salary for those working more than 35 hrs. /wk.	693.00	37.58%	
353	04	2129	250	02	Unemployment-MS	\$24	\$34	\$0	\$68	\$0.00	\$64		-4.00	-5.88%	
354	04	2129	250	03	Unemployment-HS	\$57	\$34	\$0	\$68	\$0.00	\$70		2.00	2.94%	
355	04	2129	260	02	Workers' Compensation-MS	\$68	\$71	\$46	\$75	\$0.00	\$73		-2.00	-2.67%	
356	04	2129	260	03	Workers' Compensation-HS	\$68	\$72	\$72	\$75	\$0.00	\$77		2.00	2.67%	
357	04	2134	112	02	Nurses Salary-MS	\$25,875	\$26,550	\$26,741	\$26,379	\$0.00	\$26,325		-54.00	-0.20%	
358	04	2134	112	03	Nurses Salary-HS	\$31,625	\$32,450	\$32,683	\$32,175	\$0.00	\$32,175		0.00	0.00%	
359	04	2134	112	11	Nurses Salary-FRES	\$55,000	\$63,550	\$63,550	\$65,139	\$0.00	\$54,500		-10,639.00	-16.33%	
360	04	2134	112	12	Nurses Salary-LCS	\$55,220	\$60,000	\$61,800	\$50,967	(\$12,300.00)	\$50,400		-567.00	-1.11%	
361	04	2134	211	02	Medical Insurance-MS	\$4,812	\$918	\$13,258	\$10,983	\$0.00	\$10,292	4.2% increase per School Care 2021-22 rates for those who take ins.	-691.00	-6.29%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
362	04	2134	211	03	Medical Insurance-HS	\$7,218	\$1,122	\$14,163	\$10,983	\$0.00	\$12,580	4.2% increase per School Care 2021-22 rates for those who take ins.	1,597.00	14.54%	
363	04	2134	211	11	Medical Insurance-FRES	\$14,052	\$22,111	\$26,744	\$21,966	\$0.00	\$19,060	4.2% increase per School Care 2021-22 rates for those who take ins.	-2,906.00	-13.23%	
364	04	2134	211	12	Medical Insurance-LCS	\$6,877	\$8,278	\$8,284	\$16,528	(\$1,630.12)	\$16,941	4.2% increase per School Care 2021-22 rates for those who take ins.	413.00	2.50%	
365	04	2134	212	02	Dental Insurance-MS	\$488	\$438	\$754	\$460	(\$332.75)	\$627		167.00	36.30%	
366	04	2134	212	03	Dental Insurance-HS	\$782	\$535	\$922	\$968	\$0.00	\$821		-147.00	-15.19%	
367	04	2134	212	11	Dental Insurance-FRES	\$1,356	\$1,677	\$1,925	\$1,761	\$0.00	\$1,244		-517.00	-29.36%	
368	04	2134	212	12	Dental Insurance-LCS	\$400	\$634	\$972	\$827	(\$194.56)	\$866		39.00	4.72%	
369	04	2134	213	02	Life Insurance-MS	\$39	\$30	\$38	\$46	\$0.00	\$24		-21.70	-47.17%	
370	04	2134	213	03	Life Insurance-HS	\$39	\$37	\$46	\$56	\$0.00	\$30		-26.30	-46.96%	
371	04	2134	213	11	Life Insurance-FRES	\$80	\$0	\$0	\$112	\$0.00	\$54		-58.00	-51.79%	
372	04	2134	213	12	Life Insurance-LCS	\$80	\$78	\$77	\$108	\$0.00	\$54		-54.00	-50.00%	
373	04	2134	214	02	Disability Insurance-MS	\$56	\$48	\$56	\$59	\$0.00	\$61		1.70	2.88%	
374	04	2134	214	03	Disability Insurance-HS	\$56	\$59	\$68	\$72	\$0.00	\$74		2.18	3.03%	
375	04	2134	214	11	Disability Insurance-FRES	\$73	\$0	\$166	\$144	\$0.00	\$126		-17.52	-12.17%	
376	04	2134	214	12	Disability Insurance-LCS	\$73	\$83	\$83	\$139	\$0.00	\$118		-21.13	-15.20%	
377	04	2134	220	02	Social Security-MS	\$2,115	\$2,101	\$2,071	\$1,997	\$0.00	\$2,001	Equals salary times .076	4.00	0.20%	
378	04	2134	220	03	Social Security-HS	\$2,115	\$2,568	\$2,354	\$2,440	\$0.00	\$2,445	Equals salary times .076	5.00	0.20%	
379	04	2134	220	11	Social Security-FRES	\$3,689	\$4,221	\$4,464	\$4,862	\$0.00	\$4,142	Equals salary times .076	-720.00	-14.81%	
380	04	2134	220	12	Social Security-LCS	\$3,486	\$4,309	\$4,309	\$3,764	(\$940.35)	\$3,830	Equals salary times .076	66.00	1.75%	
381	04	2134	232	02	Teacher Retirement-MS	\$4,795	\$4,528	\$4,760	\$4,646	\$0.00	\$5,534	Equals salary time .2102	888.00	19.11%	
382	04	2134	232	03	Teacher Retirement-HS	\$4,795	\$5,535	\$5,653	\$5,678	\$0.00	\$6,763	Equals salary time .2102	1,085.00	19.11%	
383	04	2134	232	11	Teacher Retirement-FRES	\$8,364	\$10,763	\$11,311	\$11,312	(\$10,947.00)	\$11,456	Equals salary time .2102	144.00	1.27%	
384	04	2134	232	12	Teacher Retirement-LCS	\$9,613	\$10,163	\$10,947	\$0	\$0.00	\$0	Equals salary time .2102	0.00	0.00%	
385	04	2134	250	02	Unemployment-MS	\$25	\$21	\$0	\$34	(\$33.81)	\$86		52.00	152.94%	
386	04	2134	250	03	Unemployment-HS	\$36	\$30	\$0	\$68	\$0.00	\$106		38.00	55.88%	
387	04	2134	250	11	Unemployment-FRES	\$60	\$50	\$0	\$68	\$0.00	\$179		111.00	163.24%	
388	04	2134	250	12	Unemployment-LCS	\$60	\$50	\$0	\$68	\$0.00	\$166		98.00	144.12%	
389	04	2134	260	02	Workers' Compensation-MS	\$126	\$132	\$86	\$122	\$0.00	\$122		0.00	0.00%	
390	04	2134	260	03	Workers' Compensation-HS	\$126	\$132	\$104	\$150	\$0.00	\$150		0.00	0.00%	
391	04	2134	260	11	Workers' Compensation-FRES	\$220	\$231	\$191	\$298	\$0.00	\$298		0.00	0.00%	
392	04	2134	260	12	Workers' Compensation-LCS	\$296	\$311	\$184	\$289	\$0.00	\$289		0.00	0.00%	
393	04	2134	323	02	Nurses Cont. Svs-MS	\$1,410	\$1,410	\$0	\$881	(\$881.25)	\$809	5 days at \$359.55 Heaven Sent Svc.- .45	-72.00	-8.17%	
394	04	2134	323	03	Nurses Cont. Svs-HS	\$1,410	\$1,410	\$0	\$881	(\$881.25)	\$988	5 days at \$359.55 Heaven Sent Svc.- .55	107.00	12.15%	
395	04	2134	323	11	Nurses Cont. Svs-FRES	\$2,820	\$3,045	\$3,045	\$1,764	\$0.00	\$1,797	5 days at \$359.55 Heaven Sent Svc.	33.00	1.87%	
396	04	2134	323	12	Nurses Cont. Svs-LCS	\$2,880	\$2,963	\$728	\$1,764	\$0.00	\$1,797	5 days at \$359.55 Heaven Sent Svc.	33.00	1.87%	
397	04	2134	430	02	Repairs & Maintenance Services-MS	\$50	\$50	\$29	\$68	\$0.00	\$68	Calibration- audiometer	0.00	0.00%	
398	04	2134	430	03	Repairs & Maintenance Services-HS	\$60	\$60	\$36	\$83	\$0.00	\$83	Calibration- audiometer	0.50	0.61%	
399	04	2134	430	11	Repairs & Maintenance Services-FRES	\$125	\$195	\$65	\$250	\$0.00	\$220	Calibration- audiometer, scale	-30.00	-12.00%	
400	04	2134	430	12	Repairs & Maintenance Services-LCS	\$65	\$195	\$85	\$0	\$0.00	\$220	Calibration- audiometer, scale	220.00	100.00%	
401	04	2134	610	02	General Supplies/Paper-MS	\$405	\$405	\$189	\$412	\$0.00	\$407	Nursing supplies	-5.00	-1.21%	
402	04	2134	610	03	General Supplies/Paper-HS	\$495	\$495	\$153	\$508	\$0.00	\$498	Nursing supplies	-10.00	-1.97%	
403	04	2134	610	11	General Supplies/Paper-FRES	\$1,252	\$1,148	\$775	\$1,200	\$0.00	\$1,145	Nursing supplies	-55.42	-4.62%	
404	04	2134	610	12	General Supplies/Paper-LCS	\$387	\$392	\$304	\$393	\$0.00	\$425	Nursing supplies	32.00	8.14%	
405	04	2134	650	02	T Computer Software - MS TECH	\$272	\$136	\$313	\$320	\$0.00	\$329		9.00	2.81%	
406	04	2134	650	03	T Computer Software-HS	\$0	\$0	\$454	\$464	\$0.00	\$477		13.00	2.80%	
407	04	2134	650	11	T Computer Software -FRES										
407	04	2134	650	11	T TECH	\$333	\$167	\$303	\$671	\$0.00	\$691		20.00	2.98%	
408	04	2134	650	12	T Computer Software - LCS										
408	04	2134	650	12	T TECH	\$605	\$303	\$303	\$144	\$0.00	\$148		4.00	2.78%	
409	04	2134	731	11	New Equipment-FRES	\$0	\$509	\$0	\$0	\$0.00	\$123	Metal Shelving / bathroom storage bins- nurse	122.59	100.00%	
410	04	2134	731	12	New Equipment-LCS	\$0	\$0	\$0	\$0	\$0.00	\$400	Age appropriate wheel chair	400.00	100.00%	
411	04	2134	735	12	Replacement Equipment-LCS	\$542	\$0	\$0	\$0	\$0.00	\$335	Otoscope- stethoscope	335.00	100.00%	
412	04	2134	810	02	Dues & Fees-MS	\$75	\$68	\$68	\$0	(\$67.50)	\$68	NASN Dues and NHSNA	68.00	100.00%	
413	04	2134	810	03	Dues & Fees-HS	\$91	\$91	\$91	\$0	(\$82.50)	\$83	NASN Dues and NHSNA	83.00	100.00%	
414	04	2134	810	11	Dues & Fees-FRES	\$165	\$165	\$165	\$0	(\$150.00)	\$150	NASN Dues and NHSNA	150.00	100.00%	
415	04	2134	810	12	Dues & Fees-LCS	\$165	\$150	\$150	\$0	(\$150.00)	\$150	NASN Dues and NHSNA	150.00	100.00%	
416	04	2142	323	02	Psychological Testing Services-MS	\$2,000	\$4,000	\$3,471	\$5,000	\$0.00	\$6,250	When outside testing resources are needed	1,250.00	25.00%	
417	04	2142	323	03	Psychological Testing Services-HS	\$2,000	\$2,000	\$880	\$5,000	\$0.00	\$6,250	When outside testing resources are needed	1,250.00	25.00%	
418	04	2142	323	11	Psychological Testing Services-FRES	\$5,200	\$5,200	\$2,827	\$7,500	\$0.00	\$5,000	When outside testing resources are needed	-2,500.00	-33.33%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
419	04	2142	323	12	Psychological Testing Services-LCS	\$1,000	\$1,000	\$194	\$2,500	\$0.00	\$2,500	When outside testing resources are needed	0.00	0.00%	adjusted to zero
420	04	2142	610	11	General Supplies/Tests/Paper-FRES	\$250	\$250	\$0	\$225	\$0.00	\$260	When outside testing resources are needed	35.00	15.56%	
421	04	2143	112	01	School Psychologist		\$0	\$26,751	\$70,000	\$0.00	\$73,000	1 FTE	3,000.00	4.29%	
422	04	2143	211	01	Medical Insurance-Psych		\$0	\$117	\$21,996	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates for those who take ins.	876.00	3.98%	
423	04	2143	212	01	Dental Insurance-Psych		\$0	\$21,965	\$1,713	\$0.00	\$1,493		-220.00	-12.84%	
424	04	2143	213	01	Life Insurance-Psych		\$0	\$1,631	\$123	\$0.00	\$123		0.00	0.00%	
425	04	2143	214	01	Disability Insurance-Psych		\$0	\$150	\$158	\$0.00	\$158		0.00	0.00%	
426	04	2143	220	01	Social security- Insurance-Psych		\$0	\$4,825	\$5,355	\$0.00	\$5,548	Equals salary times .076	193.00	3.60%	
427	04	2143	231	01	Employee Retirement-Psych		\$0	\$12,489	\$12,460	\$0.00	\$15,345	Equals salary time .2102	2,885.00	23.15%	
428	04	2143	232	01	Teacher Retirement		\$0	\$0	\$68	\$0.00	\$68		0.00	0.00%	
429	04	2143	250	01	Unemployment-Psych		\$0	\$0	\$328	\$0.00	\$328		0.00	0.00%	
430	04	2143	321	02	Associate Psychologist - Contracted-MS	\$10,705	\$9,750	\$0	\$0	\$0.00	\$0		0.00	0.00%	
431	04	2143	321	03	Associate Psychologist - Contracted-HS	\$10,835	\$14,500	\$0	\$0	\$0.00	\$0		0.00	0.00%	
432	04	2143	321	11	Assoc. Psychologist - Contracted-FRES	\$8,015	\$2,500	\$0	\$0	\$0.00	\$0		0.00	0.00%	
433	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$250	\$250	\$47	\$225	\$0.00	\$260	When outside testing resources are needed	35.00	15.56%	
434	04	2149	112	01	BCBA Other Admin Salary- SPED	\$0	\$79,000	\$82,212	\$65,000	(\$14,000.00)	\$70,000	Increasing from 200 days to full year contract	5,000.00	7.69%	
435	04	2149	114	02	ABA Therapist-MS	\$83,265	\$92,236	\$99,216	\$102,629	\$0.00	\$79,690	2 ABA/RBT Therapists for Rise Program	-22,938.50	-22.35%	
436	04	2149	114	03	ABA Therapist- HS			\$0	\$0	\$0.00	\$56,175	2 ABA/RBT Therapists for Rise Program	56,175.00		
437	04	2149	114	11	ABA Therapists-FRES	\$121,329	\$153,388	\$189,162	\$195,002	\$0.00	\$256,495	6 ABA/RBT Therapists for Rise Program	61,493.26	31.53%	
438	04	2149	114	12	ABA Therapist-LCS	\$70,661	\$146,026	\$184,118	\$207,721	\$0.00	\$84,789	3 ABA/RBT Therapists for Rise Program	-122,932.00	-59.18%	
439	04	2149	211	01	Medical Insurance-SPED	\$0	\$22,744	\$23,782	\$21,950	(\$1,162.89)	\$22,872	4.2% increase per School Care 2021-22 rates for those who take ins.	922.00	4.20%	
440	04	2149	211	02	Medical Insurance- MS	\$2,400	\$10,512	\$10,613	\$10,655	\$0.00	\$15,529	4.2% increase per School Care 2021-22 rates for those who take ins.	4,874.00	45.74%	
441	04	2149	211	03	Medical Insurance HS	\$0	\$0	\$0	\$0	\$0.00	\$16,847	4.2% increase per School Care 2021-22 rates for those who take ins.	16,847.00	100.00%	
442	04	2149	211	11	Medical Insurance-FRES	\$72,022	\$63,349	\$51,651	\$74,284	(\$897.90)	\$65,917	4.2% increase per School Care 2021-22 rates for those who take ins.	-8,367.00	-11.26%	
443	04	2149	211	12	Medical Insurance-LCS	\$52,112	\$41,623	\$37,755	\$53,107	(\$775.26)	\$16,847	4.2% increase per School Care 2021-22 rates for those who take ins.	-36,260.00	-68.28%	
444	04	2149	212	01	Dental Insurance- SPED	\$0	\$1,631	\$1,087	\$1,493	(\$1,820.00)	\$1,493		0.00	0.00%	
445	04	2149	212	02	Dental Insurance- MS	\$992	\$634	\$633	\$665	\$0.00	\$470	ABA/RBT Rise staff	-195.00	-29.32%	
446	04	2149	212	03	Dental Insurance- HS	\$0	\$0	\$0	\$0	\$0.00	\$1,281	ABA/RBT Rise staff	1,281.00	#DIV/0!	
447	04	2149	212	11	Dental Insurance- FRES	\$4,623	\$4,167	\$3,380	\$2,555	\$0.00	\$5,371	ABA/RBT Rise staff	2,816.00	110.22%	
448	04	2149	212	12	Dental Insurance- LCS	\$2,437	\$3,854	\$4,463	\$5,050	\$0.00	\$3,351	ABA/RBT Rise staff	-1,699.00	-33.64%	
449	04	2149	213	01	Life Insurance- BCBA	\$0	\$108	\$120	\$54	\$0.00	\$56		2.00	3.70%	
450	04	2149	213	02	Life Insurance- MS	\$43	\$131	\$131	\$181	\$0.00	\$87	ABA/RBT Rise staff	-93.52	-51.67%	
451	04	2149	213	03	Life Insurance- HS	\$0	\$0	\$0	\$0	\$0.00	\$62	ABA/RBT Rise staff	61.56	100.00%	
452	04	2149	213	11	Life Insurance- FRES	\$96	\$141	\$162	\$347	\$0.00	\$247	ABA/RBT Rise staff	-99.68	-28.73%	
453	04	2149	213	12	Life Insurance-LCS	\$160	\$163	\$147	\$367	\$0.00	\$54	ABA/RBT Rise staff	-313.00	-85.29%	
454	04	2149	214	01	Disability- BCBA	\$0	\$138	\$147	\$144	\$0.00	\$148		4.00	2.78%	
455	04	2149	214	02	Disability Insurance- MS	\$49	\$156	\$156	\$232	\$0.00	\$171	ABA/RBT Rise staff	-61.00	-26.29%	
456	04	2149	214	03	Disability Insurance- HS	\$0	\$0	\$0	\$0	\$0.00	\$131	ABA/RBT Rise staff	131.00	#DIV/0!	
457	04	2149	214	11	Disability Insurance- FRES	\$140	\$133	\$244	\$441	\$0.00	\$520	ABA/RBT Rise staff	79.32	17.99%	
458	04	2149	214	12	Disability Insurance- LCS	\$140	\$115	\$170	\$469	\$0.00	\$106	ABA/RBT Rise staff	-363.46	-77.50%	
459	04	2149	220	01	Social security - BCBA	\$0	\$5,485	\$6,069	\$4,940	(\$1,064.00)	\$5,320		380.00	7.69%	
460	04	2149	220	02	Social Security- HS-ABA	\$0	\$0	\$10	\$0	\$0.00	\$4,269	Equals salary times .076	4,269.00	100.00%	
461	04	2149	220	02	Social security- MS- ABA	\$509	\$7,251	\$7,670	\$0	\$0.00	\$6,056	Equals salary times .076	6,056.00	#DIV/0!	
462	04	2149	220	11	Social security - FRES-ABA	\$17,375	\$12,062	\$14,044	\$14,820	\$0.00	\$19,494	Equals salary times .076	4,674.00	31.54%	
463	04	2149	220	12	Social Security- ABA- LCS	\$9,618	\$10,486	\$13,709	\$15,787	\$0.00	\$6,444	Equals salary times .076	-9,343.00	-59.18%	
464	04	2149	231	01	Employee retirement- BCBA	\$0	\$8,331	\$8,432	\$11,570	\$0.00	\$14,714	Equals .1406 times salary for those working more than 35 hrs. /wk.	3,144.00	27.17%	
465	04	2149	231	02	Employee Retirement - MS/ABA	\$4,679	\$10,411	\$10,256	\$11,464	\$0.00	\$11,204	Equals .1406 times salary for those working more than 35 hrs. /wk.	-260.00	-2.27%	
466	04	2149	231	03	Employee Retirement -HS/ABA	\$0	\$0	\$0	\$0	\$0.00	\$7,898	Equals .1406 times salary for those working more than 35 hrs. /wk.	7,898.00	100.00%	
467	04	2149	231	11	Employee Retirement - FRES	\$14,934	\$15,481	\$20,873	\$21,872	\$0.00	\$36,063	Equals .1406 times salary for those working more than 35 hrs. /wk.	14,191.00	64.88%	
468	04	2149	231	12	Employee Retirement - LCS	\$13,962	\$11,712	\$11,712	\$21,251	\$0.00	\$11,921	Equals .1406 times salary for those working more than 35 hrs. /wk.	-9,330.00	-43.90%	
469	04	2149	250	02	Unemployment - MS	\$25	\$21	\$0	\$135	\$0.00	\$262	ABA/RBT Rise staff	127.00	94.07%	
470	04	2149	250	11	Unemployment - FRES	\$273	\$228	\$0	\$406	\$0.00	\$846	ABA/RBT Rise staff	440.00	108.37%	
471	04	2149	250	12	Unemployment - LCS	\$109	\$92	\$0	\$406	\$0.00	\$279	ABA/RBT Rise staff	-127.00	-31.28%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
472	04	2149	260	01	Workers' Compensation-SPED	\$0	\$0	\$224	\$371	\$0.00	\$360	ABA/RBT Rise staff	-11.00	-2.96%	
473	04	2149	260	02	Workers' Compensation-MS	\$31	\$33	\$309	\$482	\$0.00	\$256	ABA/RBT Rise staff	-226.00	-46.89%	
474	04	2149	260	11	Workers' Compensation-FRES	\$793	\$832	\$490	\$873	\$0.00	\$824	ABA/RBT Rise staff	-49.00	-5.61%	
475	04	2149	260	12	Workers' Compensation-LCS	\$574	\$602	\$354	\$975	\$0.00	\$273	ABA/RBT Rise staff	-702.00	-72.00%	
476	04	2149	580	02	Travel/Conference - MS	\$150	\$150	\$150	\$500	\$0.00	\$500	ABA/RBT Rise staff	0.00	0.00%	
477	04	2149	580	03	Travel/Conference - HS	\$150	\$150	\$0	\$500	\$0.00	\$500	ABA/RBT Rise staff	0.00	0.00%	
478	04	2149	580	11	Travel/Conference - FRES	\$900	\$900	\$862	\$1,500	\$0.00	\$1,500	ABA/RBT Rise staff	0.00	0.00%	
479	04	2149	580	12	Travel/Conference - LCS	\$600	\$300	\$299	\$750	\$0.00	\$750	ABA/RBT Rise staff	0.00	0.00%	
480	04	2149	610	02	General Supplies - MS	\$500	\$500	\$473	\$1,250	\$0.00	\$1,000	ABA/RBT Rise staff	-250.00	-20.00%	
481	04	2149	610	11	General Supplies - FRES	\$500	\$500	\$344	\$1,250	\$0.00	\$1,500	ABA/RBT Rise staff	250.00	20.00%	
482	04	2149	610	12	General Supplies - LCS	\$300	\$400	\$279	\$1,500	\$0.00	\$1,500	ABA/RBT Rise staff	0.00	0.00%	
483	04	2152	321	02	S/L Pathologist - Contracted Servic	\$19,650	\$16,750	\$24,957	\$19,500	\$0.00	\$19,890	Contracted services for Special Needs students	390.00	2.00%	
484	04	2152	321	03	S/L Pathologist - Cont. Service- HS	\$12,464	\$9,377	\$9,014	\$12,500	\$0.00	\$12,750	Contracted services for Special Needs students	250.00	2.00%	adjusted to zero
485	04	2152	321	11	S/L Pathologist - Cont. Svc. - FRES	\$50,220	\$50,220	\$55,111	\$70,500	\$0.00	\$71,910	Contracted services for Special Needs students	1,410.00	2.00%	
486	04	2152	321	12	S/L Pathologist - Contracted Servic	\$15,300	\$15,300	\$21,816	\$19,500	\$0.00	\$19,890	Contracted services for Special Needs students	390.00	2.00%	
487	04	2152	610	11	S/L Path Genl Supplies/Paper- FRES	\$239	\$250	\$103	\$1,000	\$0.00	\$1,000	General supplies	0.00	0.00%	
488	04	2152	610	12	S/L Path Genl Supplies/Paper- LCS	\$250	\$250	\$102	\$750	\$0.00	\$750	General supplies	0.00	0.00%	
489	04	2152	641	11	S/L Path Books & Print Media - FRES	\$261	\$250	\$0	\$750	\$0.00	\$750	General supplies	0.00	0.00%	
490	04	2153	323	02	Audiological Testing Services- MS	\$250	\$250	\$250	\$375	\$0.00	\$375	Contracted services for Special Needs students	0.00	0.00%	
491	04	2153	323	03	Audiological Testing Services- HS	\$500	\$250	\$250	\$375	\$0.00	\$375	Contracted services for Special Needs students	0.00	0.00%	
492	04	2153	323	11	Audiological Testing Services- FRES	\$500	\$500	\$500	\$500	\$0.00	\$500	Contracted services for Special Needs students	0.00	0.00%	
493	04	2162	323	02	P.T. Services Contracted-MS	\$0	\$4,540	\$5,281	\$6,500	\$0.00	\$6,630	Contracted services for Special Needs students	130.00	2.00%	
494	04	2162	323	11	P.T. Services Contracted- FRES	\$8,320	\$3,780	\$4,486	\$5,500	\$0.00	\$5,610	Contracted services for Special Needs students	110.00	2.00%	
495	04	2162	323	12	P.T. Services Contracted-LCS	\$4,460	\$3,780	\$4,116	\$7,500	\$0.00	\$7,650	Contracted services for Special Needs students	150.00	2.00%	
496	04	2163	321	02	O.T. Services Contracted-MS	\$12,250	\$12,250	\$12,218	\$15,000	\$0.00	\$15,300	Contracted services for Special Needs students	300.00	2.00%	
497	04	2163	321	11	O.T. Services Contracted- FRES	\$37,540	\$35,000	\$36,247	\$43,000	\$0.00	\$43,860	Contracted services for Special Needs students	860.00	2.00%	
498	04	2163	321	12	O.T. Services Contracted-LCS	\$15,300	\$15,300	\$15,249	\$17,500	\$0.00	\$17,850	Contracted services for Special Needs students	350.00	2.00%	
499	04	2190	321	02	Reading Spec Cont. Svs-MS	\$12,496	\$12,496	\$12,568	\$15,500	\$0.00	\$15,810	Contracted services for Special Needs students	310.00	2.00%	
500	04	2190	321	03	Reading Spec Cont. Svs-HS	\$13,690	\$13,690	\$13,802	\$23,000	\$0.00	\$23,460	Contracted services for Special Needs students	460.00	2.00%	
501	04	2190	321	11	Reading Spec Cont. Svs-FRES	\$15,960	\$15,960	\$15,756	\$17,500	\$0.00	\$17,850	Contracted services for Special Needs students	350.00	2.00%	
502	04	2190	323	02	Other Student Support	\$3,985	\$3,000	\$2,981	\$3,000	\$0.00	\$3,000	Funds for outside evaluations done at the request of	0.00	0.00%	
503	04	2190	323	03	Other Student Support Services-HS	\$4,195	\$1,500	\$1,498	\$1,500	\$0.00	\$1,500	Funds for outside evaluations done at the request of parents	0.00	0.00%	
504	04	2190	323	11	Other Student Support Services-FRES	\$2,000	\$2,500	\$2,536	\$2,500	\$0.00	\$2,500	Funds for outside evaluations done at the request of parents	0.00	0.00%	
505	04	2190	323	12	Other Student Support Services-LCS	\$5,830	\$1,000	\$984	\$1,000	\$0.00	\$1,000	Funds for outside evaluations done at the request of parents	0.00	0.00%	
506	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,500	\$1,763	\$4,500	\$0.00	\$4,500	Course reimbursment per WCLTA CBA	0.00	0.00%	
507	04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,500	\$2,161	\$5,500	\$0.00	\$5,500	Course reimbursment per WCLTA CBA	0.00	0.00%	
508	04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$6,000	\$5,592	\$6,000	\$0.00	\$6,000	Course reimbursment per WCLTA CBA	0.00	0.00%	
509	04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$3,000	\$0	\$3,000	\$0.00	\$3,000	Course reimbursment per WCLTA CBA	0.00	0.00%	
510	04	2210	290	02	Staff Development-teachers- MS	\$5,625	\$5,625	\$1,509	\$5,625	\$0.00	\$5,625	Per Collective Bargaining Agreement	0.00	0.00%	
511	04	2210	290	03	Staff Development-teachers- HS	\$6,875	\$6,875	\$1,890	\$6,875	\$0.00	\$6,875	Per Collective Bargaining Agreement	0.00	0.00%	
512	04	2210	290	11	Staff Development-teachers- FRES	\$10,000	\$10,000	\$1,493	\$10,000	\$0.00	\$10,000	Per Collective Bargaining Agreement	0.00	0.00%	
513	04	2210	290	12	Staff Development-teachers- LCS	\$1,200	\$1,200	\$329	\$1,200	\$0.00	\$1,200	Per Collective Bargaining Agreement	0.00	0.00%	
514	04	2210	291	11	Staff Development-support- FRES	\$600	\$600	\$0	\$600	\$0.00	\$600	Per Collective Bargaining Agreement	0.00	0.00%	
515	04	2210	291	12	Staff Development-support- LCS	\$1,000	\$1,000	\$419	\$1,000	\$0.00	\$1,000	Per Collective Bargaining Agreement	0.00	0.00%	
516	04	2210	321	02	Alt 4 Certification -	\$450	\$450	\$450	\$0	(\$450.00)	\$450	Fee for mentor for Alternative Teaching Cetificate	450.00	100.00%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
517	04	2210	321	03	Alt 4 Certification - Contracted Svc. HS	\$550	\$550	\$550	\$0	(\$550.00)	\$550	Fee for mentor for Alternative Teaching Cetificate	550.00	100.00%	
518	04	2212	112	01	Curriculum Coordinator	\$66,000	\$71,442	\$71,442	\$35,721	(\$35,721.00)	\$0	4.2% increase per School Care 2021-22 rates for those	-35,721.00	-100.00%	
519	04	2212	211	01	Medicaul Insuracne - Curr. Coord.	\$2,000	\$2,000	\$2,000	\$1,000	(\$1,000.00)	\$0	who take ins.	-1,000.00	-100.00%	
520	04	2212	212	01	Dental insurance-Curr.Coord	\$1,142	\$955	\$955	\$501	(\$501.48)	\$0		-501.00	-100.00%	
521	04	2212	213	01	Life Insurance-Curr. Cord.	\$0	\$79	\$79	\$63	(\$63.01)	\$0		-63.00	-100.00%	
522	04	2212	214	01	Disability Insurance- Curr. Coor	\$0	\$94	\$94	\$81	(\$80.70)	\$0		-81.00	-100.00%	
523	04	2212	220	01	Social Security Curriculum Coordinator	\$0	\$5,307	\$5,673	\$2,733	(\$2,732.67)	\$0		-2,733.00	-100.00%	
524	04	2212	250	01	Unemployment- Curr. Coord	\$0	\$0	\$445	\$68	\$0.00	\$0		-68.00	-100.00%	
525	04	2212	260	01	Workers Comp. Curriculum Coord	\$0	\$0	\$0	\$168	(\$167.60)	\$0		-167.60	-100.00%	
526	04	2212	290	03	Instr. & Curriculum Development-HS	\$1,500	\$1,500	\$445	\$1,500	\$0.00	\$1,500	Summer Curriculum Work	0.00	0.00%	
527	04	2212	290	11	Instr. & Curriculum Development-FRE	\$1,458	\$1,458	\$64	\$1,500	\$0.00	\$1,500	Summer Curriculum Work	0.00	0.00%	
528	04	2212	290	12	Instr. & Curriculum Curriculum Coordinator Cont	\$500	\$500	\$52	\$500	\$0.00	\$500	Summer Curriculum Work	0.00	0.00%	
529	04	2212	321	01	Svc.	\$0	\$0	\$0	\$0		\$70,000	Contracted Service for Curriculum Coordinator	70,000.00	100.00%	
530	04	2212	322	02	Prof. Srvcs. for PD.-MS	\$100	\$0	\$1,041	\$2,000	\$0.00	\$3,000	In District Professional Development	1,000.00	50.00%	
531	04	2212	322	03	Prof. Services for PD - HS	\$0	\$0	\$150	\$1,000	\$0.00	\$3,000	In District Professional Development	2,000.00	200.00%	
532	04	2212	322	11	Prof. Services for PD - FRES	\$14,400	\$15,030	\$133	\$6,000	\$0.00	\$3,000	In District Professional Development	-3,000.00	-50.00%	
533	04	2212	322	12	Prof. Services for PD - LCS	\$3,600	\$2,800	\$0	\$2,000	\$0.00	\$2,000	In District Professional Development	0.00	0.00%	
534	04	2212	580	01	Travel/Conferences - Curriculum Coo	\$1,200	\$2,500	\$0	\$1,500	\$0.00	\$1,500		0.00	0.00%	
535	04	2212	610	01	Curr. Coord. Supplies	\$400	\$250	\$0	\$250	\$0.00	\$250	General Supplies	0.00	0.00%	
536	04	2212	649	01	Curriculum Coord Professional Books	\$44	\$0	\$928	\$50	\$0.00	\$300	Books for new teacher oreintation	250.00	500.00%	
537	04	2212	810	01	Curriculum Coord Dues and Fees	\$1,349	\$1,175	\$928	\$1,224	\$0.00	\$1,300	NHSAA and ASCD	76.00	6.21%	
538	04	2222	112	02	Media Generalist & Specialist- MS	\$27,095	\$29,142	\$27,594	\$29,819	\$0.00	\$19,350	.45 FTE Middle School	-10,469.00	-35.11%	
539	04	2222	112	03	Media Generalist & Specialist- HS	\$32,995	\$35,618	\$33,725	\$36,410	\$0.00	\$23,650	.55 FTE High School	-12,760.00	-35.05%	
540	04	2222	112	11	Media Generalist & Specialist- FRES	\$45,910	\$43,000	\$43,000	\$44,700	\$0.00	\$44,700	1 FTE	0.00	0.00%	
541	04	2222	211	02	Medical Insurance-MS	\$11,429	\$9,952	\$9,952	\$10,983	\$0.00	\$6,079	4.2% increase per School Care 2021-22 rates for those who take ins.	-4,904.00	-44.65%	
542	04	2222	211	03	Medical Insurance-HS	\$16,932	\$12,159	\$12,163	\$10,983	\$0.00	\$7,431	4.2% increase per School Care 2021-22 rates for those who take ins.	-3,552.00	-32.34%	
543	04	2222	211	11	Medical Insurance-FRES	\$1,638	\$8,278	\$8,285	\$8,135	\$0.00	\$8,470	4.2% increase per School Care 2021-22 rates for those who take ins.	335.00	4.12%	
544	04	2222	212	02	Dental Insurance-MS	\$895	\$755	\$754	\$792	\$0.00	\$214		-578.00	-72.98%	
545	04	2222	212	03	Dental Insurance-HS	\$1,214	\$922	\$922	\$968	\$0.00	\$476		-492.00	-50.83%	
546	04	2222	212	11	Dental Insurance-FRES	\$0	\$634	\$634	\$665	\$0.00	\$665		0.00	0.00%	
547	04	2222	213	02	Life Insurance-MS	\$34	\$35	\$35	\$48	\$0.00	\$24		-23.70	-49.38%	
548	04	2222	213	03	Life Insurance-HS	\$11	\$43	\$43	\$59	\$0.00	\$27		-32.38	-54.88%	adjusted to zero
549	04	2222	213	11	Life Insurance-FRES	\$39	\$56	\$57	\$76	\$0.00	\$54		-22.00	-28.95%	
550	04	2222	214	02	Disability Insurance-MS	\$35	\$48	\$48	\$62	\$0.00	\$46		-15.94	-25.71%	
551	04	2222	214	03	Disability Insurance-HS	\$35	\$58	\$58	\$76	\$0.00	\$56		-19.70	-25.92%	
552	04	2222	214	11	Disability Insurance-FRES	\$35	\$60	\$60	\$97	\$0.00	\$106		8.87	9.14%	
553	04	2222	220	02	Social Security-MS	\$2,157	\$1,759	\$1,890	\$2,220	\$0.00	\$1,471	Equals salary times .076	-749.00	-33.74%	
554	04	2222	220	03	Social Security-HS	\$2,157	\$2,149	\$2,310	\$2,714	\$0.00	\$1,797	Equals salary times .076	-917.00	-33.79%	
555	04	2222	220	11	Social Security-FRES	\$2,590	\$3,148	\$3,180	\$3,290	\$0.00	\$3,397	Equals salary times .076	107.00	3.25%	
556	04	2222	232	02	Teacher Retirement-MS	\$4,889	\$4,529	\$6,003	\$5,166	\$0.00	\$4,971	Equals salary time .2102	-195.00	-3.77%	
557	04	2222	232	03	Teacher Retirement-HS	\$4,889	\$5,534	\$4,911	\$6,315	\$0.00	\$4,067	Equals salary time .2102	-2,248.00	-35.60%	
558	04	2222	232	11	Teacher Retirement-FRES	\$7,565	\$7,297	\$7,654	\$7,654	\$0.00	\$9,396	Equals salary time .2102	1,742.00	22.76%	
559	04	2222	250	02	Unemployment-MS	\$24	\$20	\$0	\$75	\$0.00	\$73		-2.00	-2.67%	
560	04	2222	250	03	Unemployment-HS	\$36	\$30	\$0	\$77	\$0.00	\$75		-2.00	-2.60%	
561	04	2222	250	11	Unemployment-FRES	\$60	\$50	\$0	\$68	\$0.00	\$69		1.00	1.47%	
562	04	2222	260	02	Workers' Compensation-MS	\$129	\$135	\$82	\$136	\$0.00	\$130		-6.00	-4.41%	
563	04	2222	260	03	Workers' Compensation-HS	\$129	\$135	\$101	\$166	\$0.00	\$160		-6.00	-3.61%	
564	04	2222	260	11	Workers' Compensation-FRES Repairs & Maintenance	\$74	\$79	\$119	\$202	\$0.00	\$204		2.00	0.99%	
565	04	2222	430	02	Services-MS Repairs & Maintenance	\$0	\$0	\$0	\$0	\$0.00	\$45		45.00	100.00%	
566	04	2222	430	03	Services-HS	\$0	\$0	\$0	\$0	\$0.00	\$55		55.00	100.00%	
567	04	2222	610	02	General Supplies/Paper-MS	\$65	\$89	\$0	\$63	\$0.00	\$68		5.00	7.94%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
568	04	2222	610	03	General Supplies/Paper-HS	\$80	\$109	\$0	\$83	\$0.00	\$83		0.00	0.00%	
569	04	2222	610	11	General Supplies/Paper-FRES	\$304	\$253	\$252	\$253	\$0.00	\$243	General Supplies for the library	-9.88	-3.91%	
570	04	2222	641	02	Books & Other Printed Media- Books & Other Printed Media-	\$1,800	\$1,800	\$825	\$1,000	(\$800.00)	\$1,350	Replacement books for library	350.00	35.00%	
571	04	2222	641	03	HS	\$2,200	\$2,200	\$1,009	\$1,000	(\$1,200.00)	\$1,650	Replacement books for library	650.00	65.00%	
572	04	2222	641	11	Books & Other Printed Media- FRES	\$1,800	\$5,800	\$1,065	\$0	(\$2,000.00)	\$2,000	Newspapers, magazines, books & ebooks	2,000.00	100.00%	
573	04	2222	649	02	Other Information Resources- MS	\$2,032	\$1,751	\$1,654	\$2,250	\$0.00	\$2,205	Data bases for student research- annual subscription	-45.00	-2.00%	
574	04	2222	649	03	Other Information Resources- HS	\$2,483	\$2,140	\$2,021	\$2,750	\$0.00	\$2,695	Data bases for student research- annual subscription	-55.00	-2.00%	
575	04	2222	649	11	Other Information Resources- FRES	\$201	\$212	\$116	\$176	\$0.00	\$176	Rivistas magazines, time for kids, etc.	0.00	0.00%	
576	04	2222	650	02	T Computer Software - MS TECH	\$969	\$300	\$335	\$342	\$0.00	\$366		24.00	7.02%	
577	04	2222	650	02	Computer Software-MS	\$270	\$1,020	\$270	\$0	(\$1,035.00)	\$135	Library/Noodle Tools	135.00	100.00%	
578	04	2222	650	03	T Computer Software - HS TECH	\$1,184	\$450	\$409	\$418		\$447		29.00	6.94%	
579	04	2222	650	03	Computer Software-HS	\$330	\$330	\$330	\$0	(\$1,265.00)	\$165	Library/Noodle Tools	165.00	100.00%	
580	04	2222	650	11	T TECH	\$2,153	\$750	\$744	\$760	\$0.00	\$813		53.00	6.97%	
581	04	2222	735	02	Replacement Equipment-MS	\$0	\$0	\$0	\$900	\$0.00	\$0		-900.00	-100.00%	
582	04	2222	735	03	Replacement Equipment-HS	\$0	\$0	\$0	\$1,100	\$0.00	\$0		-1,100.00	-100.00%	
583	04	2222	810	02	Dues & Fees-MS	\$20	\$20	\$0	\$65	\$0.00	\$23	State Library Association	-42.00	-64.62%	
584	04	2222	810	03	Dues & Fees-HS	\$25	\$25	\$0	\$80	\$0.00	\$27	State Library Association	-53.00	-66.25%	
585	04	2311	112	01	School Board Clerk - SAU	\$2,000	\$2,000	\$2,759	\$2,750	\$0.00	\$2,785		35.00	1.27%	
586	04	2311	120	01	School Board Mem/ District	\$900	\$900	\$200	\$1,900	\$0.00	\$1,900	School Board Stipend \$100 each and School District	0.00	0.00%	
587	04	2311	220	01	Social Security - SAU	\$222	\$32	\$227	\$356	\$0.00	\$356	Equals salary times .076	0.00	0.00%	
588	04	2311	231	01	Employee Retirement - SAU	\$0	\$0	\$311	\$419	\$0.00	\$0		-419.00	-100.00%	
589	04	2311	250	01	Unemployment Compensation	\$0	\$0	\$0	\$22	\$0.00	\$22		0.00	0.00%	
590	04	2311	260	01	Workers' Compensation	\$0	\$0	\$9	\$22	\$0.00	\$22		0.00	0.00%	
591	04	2313	120	01	School District Treasurer - SAU	\$3,290	\$3,500	\$3,724	\$3,500	\$0.00	\$3,500		0.00	0.00%	
592	04	2313	220	01	Social Security - SAU	\$268	\$188	\$284	\$268	\$0.00	\$266	Equals salary times .076	-2.00	-0.75%	
593	04	2313	250	01	Unemployment Compensation	\$0	\$0	\$0	\$17	\$0.00	\$17		0.00	0.00%	
594	04	2313	260	01	Workers' Compensation	\$0	\$0	\$3	\$16	\$0.00	\$16		0.00	0.00%	
595	04	2313	580	01	Travel/Conf. - Treasurer	\$175	\$175	\$0	\$400	\$0.00	\$400		0.00	0.00%	
596	04	2313	810	01	School District Treasurer - Dues an	\$35	\$35	\$35	\$50	\$0.00	\$50		0.00	0.00%	
597	04	2314	120	01	Moderators Ballot Clerks - SAU	\$300	\$300	\$600	\$0	\$0.00	\$300		300.00	100.00%	
598	04	2319	319	01	Supervisors/Town	\$1	\$1	\$1	\$1	\$0.00	\$1		0.00	0.00%	
599	04	2319	330	01	Professional Services- Staff	\$0	\$0	\$0	\$0	(\$15,000.00)	\$0		0.00	0.00%	
600	04	2319	534	01	Mgt	\$500	\$525	\$324	\$525	\$0.00	\$550		25.00	4.76%	
601	04	2319	540	01	School Board Advertising	\$613	\$525	\$419	\$1,000	\$0.00	\$1,000		0.00	0.00%	
602	04	2319	550	01	School Board Printing and Binding	\$715	\$700	\$618	\$800	\$0.00	\$850	Annual Reports	50.00	6.25%	
603	04	2319	610	01	School Board General Supplies/Paper	\$400	\$200	\$120	\$200	\$0.00	\$225		25.00	12.50%	
604	04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,300	\$3,195	\$3,500	\$0.00	\$3,500		0.00	0.00%	
605	04	2319	890	01	School Board Miscellaneous	\$1,800	\$1,600	\$1,211	\$1,600	\$0.00	\$1,700		100.00	6.25%	
606	04	2321	112	01	Superintendent Svs-SAU	\$162,472	\$167,673	\$167,773	\$167,773	\$0.00	\$172,128	Superintendent and Executive Assistant 4.2% increase per School Care 2021-22 rates for those who take ins.	4,355.00	2.60%	
607	04	2321	211	01	Medical Insurance-SAU	\$19,786	\$18,744	\$18,269	\$18,269	\$0.00	\$18,941		672.00	3.68%	
608	04	2321	212	01	Dental Insurance-SAU	\$2,285	\$1,910	\$1,910	\$2,006	\$0.00	\$1,733		-273.20	-13.62%	
609	04	2321	213	01	Life Insurance-SAU	\$224	\$201	\$201	\$296	\$0.00	\$162		-134.00	-45.27%	
610	04	2321	214	01	Disability Insurance-SAU	\$280	\$295	\$276	\$379	\$0.00	\$386	Equals salary times .076	7.00	1.85%	
611	04	2321	220	01	Social Security-SAU	\$12,386	\$12,832	\$12,763	\$12,751	\$0.00	\$13,082	Equals salary times .076	331.00	2.60%	
612	04	2321	231	01	Employee Retirement-SAU	\$18,511	\$18,648	\$18,740	\$18,740	\$0.00	\$24,201	Equals salary time .2102	5,461.00	29.14%	
613	04	2321	250	01	Unemployment-SAU	\$120	\$100	\$0	\$13	\$0.00	\$15		2.00	15.38%	
614	04	2321	260	01	Workers' Compensation-SAU	\$726	\$762	\$504	\$787	\$0.00	\$790		3.00	0.38%	
615	04	2321	290	01	Professional Dev - Tuition-SAU	\$2,500	\$229	\$1,995	\$2,000	(\$1,000.00)	\$3,000	Professional Development for SAU Staff	1,000.00	50.00%	
616	04	2321	330	01	Professional Services (Legal)- SAU	\$3,000	\$3,000	\$19,979	\$15,000	\$0.00	\$15,000	Legal counsel	0.00	0.00%	
617	04	2321	534	01	Postage-SAU	\$900	\$900	\$73	\$1,000	\$0.00	\$1,050		50.00	5.00%	
618	04	2321	540	01	Ads & Notices-SAU	\$1,887	\$3,000	\$2,842	\$4,000	\$0.00	\$4,000		0.00	0.00%	
619	04	2321	550	01	Printing-SAU	\$135	\$225	\$110	\$225	\$0.00	\$250		25.00	11.11%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.
620	04	2321	580	01	Travel & Conferences - SAU	\$700	\$1,400	\$94	\$0	(\$1,500.00)	\$1,500		1,500.00	100.00%
621	04	2321	610	01	General Supplies-SAU	\$1,400	\$1,400	\$1,016	\$1,400	\$0.00	\$1,500	General Supplies	100.00	7.14%
622	04	2321	650	01	Computer Software-SAU	\$0	\$0	\$1,976	\$3,000	\$0.00	\$3,100		100.00	3.33%
623	04	2321	650	01	T Computer Software-SAU TECH	\$5,412	\$5,412	\$5,545	\$7,112	\$0.00	\$8,898	SwiftReach \$827*5% one less firewall	1,786.00	25.11%
624	04	2321	810	01	Dues and Fees-SAU	\$4,000	\$3,800	\$1,607	\$2,000	\$0.00	\$2,100	NHSAA	100.00	5.00%
625	04	2321	890	01	Miscellaneous-SAU	\$2,400	\$2,600	\$1,449	\$2,600	\$0.00	\$2,700		100.00	3.85%
626	04	2332	112	01	Administration Wages-SPED	\$123,036	\$125,394	\$135,896	\$121,920	\$0.00	\$126,410	Director of Student Support Svc. and Admin. Assistant	4,490.00	3.68%
627	04	2332	211	01	Medical Insurance-SPED	\$41,777	\$39,590	\$27,740	\$24,741	(\$516.78)	\$24,872	4.2% increase per School Care 2021-22 rates for those who take ins.	131.00	0.53%
628	04	2332	212	01	Dental Insurance-SPED	\$3,093	\$2,587	\$3,308	\$3,474	\$0.00	\$3,076		-397.64	-11.45%
629	04	2332	213	01	Life Insurance-SPED	\$194	\$188	\$160	\$215	\$0.00	\$131		-84.00	-39.07%
630	04	2332	214	01	Disability Insurance-SPED	\$216	\$237	\$200	\$275	\$0.00	\$285		10.00	3.64%
631	04	2332	220	01	Social Security-SPED	\$9,011	\$9,508	\$10,068	\$9,327	\$0.00	\$9,607	Equals salary times .076	280.00	3.00%
632	04	2332	231	01	Employee Retirement-SPED	\$14,218	\$3,979	\$3,608	\$3,565	\$0.00	\$4,613	Equals salary time .1406	1,048.00	29.40%
633	04	2332	232	01	Teacher Retirement	\$16,075	\$16,075	\$17,588	\$16,020	\$0.00	\$19,675	Equals salary time .2102	3,654.72	22.81%
634	04	2332	250	01	Unemployment-SPED	\$120	\$100	\$0	\$135	\$0.00	\$137		2.00	1.48%
635	04	2332	260	01	Workers' Compensation-SPED	\$518	\$544	\$415	\$572	\$0.00	\$580		8.00	1.40%
636	04	2332	290	01	Professional Development-SPED	\$1,400	\$1,400	\$1,015	\$1,500	\$0.00	\$0		-1,500.00	-100.00%
637	04	2332	330	01	Professional Services (Legal)-SPED	\$1,500	\$1,000	\$0	\$1,000	\$0.00	\$1,000		0.00	0.00%
638	04	2332	534	01	Postage-SPED	\$500	\$500	\$326	\$500	\$0.00	\$500		0.00	0.00%
639	04	2332	540	01	Advertising-SPED	\$575	\$500	\$500	\$500	\$0.00	\$500		0.00	0.00%
640	04	2332	580	01	Travel/Conferences - SPED	\$2,000	\$2,000	\$493	\$2,000	\$0.00	\$2,000	Director of Student Support Svc. PD	0.00	0.00%
641	04	2332	610	01	Admin	\$500	\$500	\$484	\$500	\$0.00	\$500		0.00	0.00%
642	04	2332	810	01	General Supplies/Paper-SPED	\$150	\$125	\$150	\$200	\$0.00	\$200	NH SPED Directors	0.00	0.00%
643	04	2410	113	02	Dues and Fees-SPED	\$84,015	\$80,967	\$80,943	\$77,794	(\$3,270.00)	\$79,200	1 Principal, 1 Asst. Principal .45	1,406.00	1.81%
644	04	2410	113	03	Principal Salaries-MS	\$102,685	\$98,958	\$98,958	\$96,800	(\$3,830.00)	\$96,800	1 Principal, 1 Asst. Principal .55	0.00	0.00%
645	04	2410	113	11	Principal Salaries-HS	\$74,720	\$65,380	\$64,418	\$65,800	\$0.00	\$96,350	1 staff person	30,550.00	46.43%
646	04	2410	113	12	Principal Salaries-FRES	\$18,680	\$28,020	\$27,608	\$28,200	\$0.00	\$0		-28,200.00	0.00%
647	04	2410	211	02	Principal Salaries-LCS	\$2,000	\$7,363	\$10,221	\$9,591	\$0.00	\$8,523	4.2% increase per School Care 2021-22 rates for those who take ins.	-1,068.23	-11.14%
648	04	2410	211	03	Principal Medical- MS	\$2,000	\$10,807	\$10,048	\$9,135	\$0.00	\$10,418	4.2% increase per School Care 2021-22 rates for those who take ins.	1,283.00	14.04%
649	04	2410	211	11	Principal Medical-HS	\$17,462	\$15,378	\$6,268	\$6,694	\$0.00	\$7,423	4.2% increase per School Care 2021-22 rates for those who take ins.	729.00	10.89%
650	04	2410	211	12	Principal Medical-FRES	\$7,409	\$6,590	\$2,686	\$2,505	\$0.00	\$0	4.2% increase per School Care 2021-22 rates for those who take ins.	-2,505.00	-100.00%
651	04	2410	212	02	Principal Medical-LCS	\$379	\$389	\$438	\$460	\$0.00	\$390		-70.00	-15.22%
652	04	2410	212	03	Dental Insurance-MS	\$568	\$584	\$535	\$562	\$0.00	\$477		-85.00	-15.12%
653	04	2410	212	11	Dental Insurance-HS	\$1,098	\$1,174	\$541	\$761	\$0.00	\$564		-197.00	-25.89%
654	04	2410	212	12	Dental Insurance-FRES	\$490	\$503	\$232	\$0	\$0.00	\$0		0.00	0.00%
655	04	2410	213	02	Dental Insurance-LCS	\$149	\$70	\$70	\$143	\$0.00	\$87		-55.52	-38.83%
656	04	2410	213	03	Life Insurance-MS	\$149	\$85	\$85	\$175	\$0.00	\$107		-68.08	-38.90%
657	04	2410	213	11	Life Insurance-HS	\$85	\$84	\$94	\$116	\$0.00	\$97		-18.80	-16.21%
658	04	2410	213	12	Life Insurance-FRES	\$35	\$36	\$40	\$0	\$0.00	\$0		0.00	0.00%
659	04	2410	214	02	Life Insurance-LCS	\$163	\$85	\$85	\$39	(\$114.00)	\$1,183		1,143.79	2932.79%
660	04	2410	214	03	Disability Insurance-MS	\$163	\$104	\$104	\$224	\$0.00	\$223		-0.59	-0.26%
661	04	2410	214	11	Disability Insurance-HS	\$131	\$101	\$125	\$149	\$0.00	\$196		47.20	31.68%
662	04	2410	214	12	Disability Insurance-FRES	\$32	\$43	\$54	\$0	\$0.00	\$0		0.00	0.00%
663	04	2410	220	02	Disability Insurance-LCS	\$6,720	\$6,029	\$6,321	\$5,961	(\$231.40)	\$7,323	Equals salary times .076	1,362.00	22.85%
664	04	2410	220	03	Social Security-MS	\$8,438	\$8,036	\$7,539	\$7,568	(\$292.60)	\$6,019	Equals salary times .076	-1,549.00	-20.47%
665	04	2410	220	11	Social Security-HS	\$5,631	\$4,905	\$4,846	\$5,034	\$0.00	\$6,019	Equals salary times .076	985.00	19.57%
666	04	2410	220	12	Social Security-FRES	\$1,408	\$2,102	\$2,077	\$2,157	\$0.00	\$0	Equals salary times .076	-2,157.00	-100.00%
667	04	2410	232	02	Social Security-LCS	\$13,752	\$13,385	\$14,408	\$13,847	(\$560.70)	\$20,253	Equals salary time .2102	6,406.00	46.26%
668	04	2410	232	03	Teacher Retirement-MS	\$19,129	\$17,898	\$17,609	\$16,924	(\$685.30)	\$20,347	Equals salary time .2102	3,423.00	20.23%
669	04	2410	232	11	Teacher Retirement-HS	\$12,765	\$11,423	\$11,397	\$1,707	\$0.00	\$16,648	Equals salary time .2102	14,941.00	875.28%
670	04	2410	232	12	Teacher Retirement-FRES	\$4,797	\$4,864	\$4,884	\$5,050	\$0.00	\$0	Equals salary time .2102	-5,050.00	0.00%
671	04	2410	250	02	Teacher Retirement-LCS	\$121	\$101	\$0	\$135	\$0.00	\$145		10.00	7.41%
672	04	2410	250	03	Unemployment-MS	\$121	\$101	\$0	\$135	\$0.00	\$135		0.00	0.00%
673	04	2410	250	11	Unemployment-HS	\$60	\$51	\$0	\$68	\$0.00	\$68		0.00	0.00%
674	04	2410	250	12	Unemployment-FRES	\$60	\$50	\$0	\$0	\$0.00	\$0		0.00	0.00%
675	04	2410	260	02	Unemployment-LCS	\$336	\$353	\$249	\$380	\$0.00	\$380		0.00	0.00%
676	04	2410	260	03	Workers' Compensation-MS	\$504	\$529	\$297	\$464	\$0.00	\$464		0.00	0.00%
677	04	2410	260	11	Workers' Compensation-HS	\$336	\$353	\$194	\$309	\$0.00	\$320		11.00	3.56%
678	04	2410	260	12	Workers' Compensation-FRES	\$84	\$88	\$83	\$0	\$0.00	\$0		0.00	0.00%

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
679	04	2410	290	01	Professional Dev - School Admin		\$0	\$0	\$4,500	\$0.00	\$4,500		0.00	0.00%	
680	04	2410	534	02	Postage-MS	\$1,350	\$1,350	\$963	\$1,350	\$0.00	\$1,260		-90.00	-6.67%	
681	04	2410	534	03	Postage-HS	\$1,650	\$1,650	\$1,177	\$1,650	\$0.00	\$1,540		-110.00	-6.67%	
682	04	2410	534	11	Postage-FRES	\$1,500	\$1,600	\$1,398	\$1,600	\$0.00	\$1,000		-600.00	-37.50%	
683	04	2410	534	12	Postage-LCS	\$280	\$280	\$313	\$280	\$0.00	\$290	Envelopes, cards, attendance tags	10.00	3.57%	
684	04	2410	550	02	Printing-MS	\$450	\$450	\$239	\$450	\$0.00	\$431	Envelopes, cards, attendance tags	-19.00	-4.22%	
685	04	2410	550	03	Printing-HS	\$550	\$550	\$293	\$550	\$0.00	\$527	Envelopes, cards, attendance tags	-23.00	-4.18%	
686	04	2410	550	11	Printing-FRES	\$635	\$1,135	\$0	\$1,135	\$0.00	\$600	Envelopes, cards, attendance tags	-35.00	-47.14%	
687	04	2410	580	02	Travel-Conferences-MS	\$3,494	\$5,175	\$1,322	\$4,613	\$0.00	\$2,700	PD for Principals	-1,913.00	-41.47%	
688	04	2410	580	03	Travel-Conferences-HS	\$4,270	\$4,605	\$1,616	\$5,638	\$0.00	\$3,300	PD for Principals	-2,338.00	-41.47%	
689	04	2410	580	11	Travel-Conferences-FRES	\$327	\$600	\$0	\$500	\$0.00	\$500	Travel from LCS to FRES, conferences	0.00	0.00%	
690	04	2410	580	12	Travel-Conferences-LCS	\$100	\$500	\$125	\$500	\$0.00	\$500	Travel from LCS to FRES, conferences	0.00	0.00%	
691	04	2410	610	02	General Supplies/Paper-MS	\$1,819	\$1,890	\$332	\$1,928	\$0.00	\$1,890	WB Mason, batteries, calendars, boxes, front office supplies	-38.00	-1.97%	
692	04	2410	610	03	General Supplies/Paper-HS	\$2,067	\$2,310	\$405	\$2,357	\$0.00	\$2,309	WB Mason, batteries, calendars, boxes, front office supplies	-48.00	-2.04%	
693	04	2410	610	11	General Supplies/Paper-FRES	\$4,171	\$4,500	\$3,710	\$4,500	\$0.00	\$4,400	WB Mason, batteries, calendars, boxes, front office supplies	-100.00	-2.22%	
694	04	2410	610	12	General Supplies/Paper-LCS	\$1,688	\$1,455	\$427	\$1,190	\$0.00	\$1,300	Laminating film, pads, general office supplies, envelopes	110.00	9.24%	
695	04	2410	650	02	T Computer Software - MS TECH	\$3,596	\$3,596	\$2,449	\$3,718	\$0.00	\$3,316	GSfE Enterprise 8 MBA 765*5% PS 1,931	-402.00	-10.81%	
696	04	2410	650	03	T Computer Software - HS TECH	\$4,396	\$4,396	\$4,848	\$4,848	\$0.00	\$4,109	GSfE Enterprise 8 MBA 765*5% PS 1,931	-739.00	-15.24%	
697	04	2410	650	11	T TECH	\$6,885	\$6,885	\$5,546	\$1,685	\$0.00	\$5,171	GSfE Enterprise 10 PS 2796	3,486.00	206.88%	
698	04	2410	650	12	T TECH	\$2,882	\$2,882	\$1,101	\$651	(\$330.00)	\$734	GSfE Enterprise2 PS 599	83.00	12.75%	
699	04	2410	810	02	Fees & Dues-MS	\$2,250	\$2,505	\$2,322	\$1,000	(\$1,475.00)	\$2,944	NH Association of School Principals and NASSP .45	1,944.00	194.40%	
700	04	2410	810	03	Fees & Dues-HS	\$2,750	\$2,996	\$2,441	\$2,000	(\$1,026.00)	\$3,599	NH Association of School Principals and NASSP .55	1,599.00	79.95%	
701	04	2410	810	11	Fees & Dues-FRES	\$900	\$900	\$235	\$0	(\$900.00)	\$900	NH Association of School Principals and NAESP	900.00	100.00%	
702	04	2410	890	02	Reg Ed - Misc MS		\$0	\$0	\$225	\$0.00	\$225		0.00	0.00%	
703	04	2410	890	03	Reg Ed - Misc HS		\$0	\$0	\$275	\$0.00	\$275		0.00	0.00%	
704	04	2410	890	11	Reg Ed - Misc FRES		\$0	\$0	\$500	\$0.00	\$500	Cell phone stipend for sub calling	0.00	0.00%	
705	04	2411	114	02	Secretarial Salaries-MS	\$29,648	\$30,608	\$30,380	\$32,103	\$0.00	\$32,444	Two staff .45 FTE	341.00	1.06%	
706	04	2411	114	03	Secretarial Salaries-HS	\$36,236	\$37,410	\$37,131	\$39,237	\$0.00	\$39,709	Two Staff .55 FTE	472.00	1.20%	
707	04	2411	114	11	Secretarial Salaries-FRES	\$55,838	\$58,787	\$54,509	\$58,105	\$0.00	\$61,108	2 Staff	3,003.00	5.17%	
708	04	2411	114	12	Secretarial Salaries-LCS	\$25,600	\$20,448	\$21,068	\$21,580	\$0.00	\$21,580	1 Staff	0.00	0.00%	
709	04	2411	211	02	Medical insurance-MS	\$16,950	\$15,162	\$15,059	\$16,326	(\$516.78)	\$8,523	4.2% increase per School Care 2021-22 rates for those who take ins.	-7,803.00	-47.79%	
710	04	2411	211	03	Medical insurance-HS	\$25,424	\$18,491	\$20,406	\$16,212	(\$631.62)	\$10,041	4.2% increase per School Care 2021-22 rates for those who take ins.	-6,171.00	-38.06%	
711	04	2411	211	11	Medical insurance-FRES	\$2,775	\$4,531	\$4,775	\$2,775	\$0.00	\$2,775	Per CBA	0.00	0.00%	
712	04	2411	211	12	Medical insurance-LCS	\$5,091	\$775	\$775	\$775	\$0.00	\$775		0.00	0.00%	
713	04	2411	212	02	Dental Insurance-MS	\$1,033	\$876	\$869	\$911	\$0.00	\$290		-621.00	-68.17%	
714	04	2411	212	03	Dental Insurance-HS	\$1,489	\$1,070	\$1,063	\$1,113	\$0.00	\$477		-636.00	-57.14%	
715	04	2411	212	11	Dental Insurance-FRES	\$931	\$1,676	\$1,676	\$1,761	\$0.00	\$1,493		-268.00	-15.22%	
716	04	2411	213	02	Life Insurance-MS	\$32	\$44	\$43	\$57	\$0.00	\$35		-22.00	-38.60%	
717	04	2411	213	03	Life Insurance-HS	\$52	\$53	\$52	\$69	\$0.00	\$43		-26.20	-37.97%	
718	04	2411	213	11	Life Insurance-FRES	\$72	\$100	\$98	\$103	\$0.00	\$72		-31.00	-30.10%	
719	04	2411	213	12	Life Insurance-LCS	\$72	\$47	\$47	\$38	\$0.00	\$32		-6.00	-15.79%	adjusted to zero
720	04	2411	214	02	Disability Insurance-MS	\$37	\$56	\$70	\$73	\$0.00	\$71		-1.82	-2.49%	
721	04	2411	214	03	Disability Insurance-HS	\$54	\$69	\$85	\$89	\$0.00	\$87		-2.02	-2.27%	
722	04	2411	214	11	Disability Insurance-FRES	\$79	\$106	\$106	\$131	\$0.00	\$143		12.25	9.35%	
723	04	2411	214	12	Disability Insurance-LCS	\$79	\$20	\$19	\$49	\$0.00	\$53		3.56	7.27%	
724	04	2411	220	02	Social Security-MS	\$1,931	\$2,309	\$2,152	\$2,456	\$0.00	\$2,466	Equals salary times .076	10.00	0.41%	
725	04	2411	220	03	Social Security-HS	\$2,790	\$2,846	\$2,783	\$3,002	\$0.00	\$3,018	Equals salary times .076	16.00	0.53%	
726	04	2411	220	11	Social Security-FRES	\$4,150	\$5,007	\$4,504	\$4,445	\$0.00	\$4,644	Equals salary times .076	199.00	4.48%	
727	04	2411	220	12	Social Security-LCS	\$1,952	\$1,478	\$1,651	\$1,651	\$0.00	\$1,651	Equals salary times .076	0.00	0.00%	
728	04	2411	231	02	Employee Retirement-MS	\$3,215	\$3,596	\$3,394	\$3,586	\$0.00	\$4,662	Equals salary time .1406	1,076.00	30.01%	
729	04	2411	231	03	Employee Retirement-HS	\$4,300	\$4,429	\$4,144	\$4,383	\$0.00	\$5,698	Equals salary time .1406	1,315.00	30.00%	
730	04	2411	231	11	Employee Retirement-FRES	\$3,703	\$4,229	\$3,683	\$4,122	\$0.00	\$5,400	Equals salary time .1406	1,278.00	31.00%	
731	04	2411	250	02	Unemployment-MS	\$60	\$50	\$0	\$133	\$0.00	\$133		0.00	0.00%	
732	04	2411	250	03	Unemployment-HS	\$60	\$50	\$0	\$135	\$0.00	\$135		0.00	0.00%	
733	04	2411	250	11	Unemployment-FRES	\$61	\$52	\$0	\$135	\$0.00	\$138		3.00	2.22%	
734	04	2411	250	12	Unemployment-LCS	\$61	\$51	\$0	\$68	\$0.00	\$68		0.00	0.00%	
735	04	2411	260	02	Workers' Compensation-MS	\$115	\$121	\$95	\$151	\$0.00	\$151		0.00	0.00%	
736	04	2411	260	03	Workers' Compensation-HS	\$173	\$182	\$121	\$184	\$0.00	\$187		3.00	1.63%	
737	04	2411	260	11	Workers' Compensation-FRES	\$248	\$260	\$175	\$273	\$0.00	\$275		2.00	0.73%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
738	04	2411	260	12	Workers' Compensation-LCS	\$117	\$123	\$65	\$101	\$0.00	\$101		0.00	0.00%	
739	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,496	\$1,800	\$114	\$1,800	\$0.00	\$1,800		0.00	0.00%	
740	04	2490	890	03	Graduation/Assembly Expenses-HS	\$3,004	\$2,700	\$4,427	\$2,700	\$0.00	\$2,700		0.00	0.00%	
741	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,109	\$5,000	\$818	\$5,250	\$0.00	\$3,809	TIGER Assembly, Artist in Residence, Graduation	-1,441.00	-27.45%	
742	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$1,500	\$2,000	\$764	\$2,000	\$0.00	\$2,000		0.00	0.00%	
743	04	2510	112	01	Business Services Wages-SAU	\$140,400	\$161,925	\$174,435	\$172,345	(\$18,792.00)	\$172,600	Bus. Admin., HR/Personnel, Acct. Payable .5 FTE, Bus. Asst. .5 FTE	255.00	0.15%	
744	04	2510	211	01	Medical Insurance-BUS	\$35,597	\$39,590	\$43,931	\$43,935	\$0.00	\$6,000		-37,935.00	-86.34%	
745	04	2510	212	01	Dental Insurance-BUS	\$2,285	\$2,587	\$3,262	\$3,426	\$0.00	\$0		-3,426.00	-100.00%	
746	04	2510	213	01	Life Insurance-BUS	\$188	\$235	\$234	\$304	\$0.00	\$151		-152.80	-50.26%	
747	04	2510	214	01	Disability Insurance-BUS	\$296	\$375	\$287	\$389	\$0.00	\$313		-76.04	-19.55%	
748	04	2510	220	01	Social Security-BUS	\$11,132	\$11,411	\$13,620	\$13,184	(\$1,557.00)	\$13,118	Equals salary times .076	-66.00	-0.50%	
749	04	2510	231	01	Employee Retirement-BUS	\$17,234	\$7,397	\$7,463	\$9,833	\$0.00	\$12,935	Equals salary time .1406	3,102.00	31.55%	adjusted to zero
750	04	2510	232	01	Teacher Retirement-BUS	\$0	\$14,470	\$15,485	\$15,486	\$0.00	\$17,867	Equals salary time .2102	2,381.00	15.38%	
751	04	2510	250	01	Unemployment Comp - BUS	\$181	\$151	\$0	\$203	\$0.00	\$203		0.00	0.00%	
752	04	2510	260	01	Workers' Compensation-BUS	\$762	\$800	\$508	\$809	\$0.00	\$809		0.00	0.00%	
753	04	2510	290	01	Professional Development-BUS	\$0	\$1,100	\$1,400	\$2,000	\$0.00	\$2,700		700.00	35.00%	
754	04	2510	330	01	Professional Services FSA-BUS	\$2,565	\$2,565	\$2,078	\$2,700	\$0.00	\$3,000		300.00	11.11%	
755	04	2510	331	01	Fiscal Contracted Services - BUS	\$5,600	\$5,600	\$2,925	\$1,000	\$0.00	\$2,000		1,000.00	100.00%	
756	04	2510	534	01	Postage-Business Office	\$300	\$600	\$537	\$1,000	\$0.00	\$1,000		0.00	0.00%	
757	04	2510	550	01	Printing - Business Office	\$1,200	\$900	\$1,094	\$1,200	\$0.00	\$1,200		0.00	0.00%	
758	04	2510	580	01	Travel/Conferences - BUS	\$2,860	\$1,760	\$122	\$1,000	\$0.00	\$1,200		200.00	20.00%	
759	04	2510	610	01	General Supplies/Paper-BUS	\$1,300	\$1,300	\$884	\$1,300	\$0.00	\$1,300		0.00	0.00%	
760	04	2510	650	01	Computer Software- BUS	\$20,311	\$20,311	\$20,524	\$23,927	\$0.00	\$26,201	IV Tyler U \$1,023* 5%	2,274.00	9.50%	
761	04	2510	735	01	TECH	\$1,000	\$1,000	\$3,500	\$1,350	(\$1,000.00)	\$1,050	replacement cycle-SpEd Asst laptop no UPS	-300.00	-22.22%	
762	04	2510	810	01	Replace Equipment-BUS	\$1,950	\$1,950	\$325	\$500	\$0.00	\$550		50.00	10.00%	
763	04	2510	890	01	Dues and Fees-BUS	\$18,000	\$18,000	\$18,500	\$18,000	\$0.00	\$18,500		500.00	2.78%	
764	04	2620	114	01	Miscellaneous - Audit-BUS	\$59,700	\$64,197	\$63,400	\$65,950	\$0.00	\$65,950		0.00	0.00%	
765	04	2620	114	02	Facilities Salaries	\$46,459	\$49,124	\$50,098	\$51,080	\$0.00	\$51,080	3 staff .45 FTE	0.00	0.00%	
766	04	2620	114	02	Custodial Salaries-MS	\$46,459	\$49,124	\$0	\$0	\$0.00	\$2,000	Summer custodial work	2,000.00	100.00%	
767	04	2620	114	03	Custodial Salaries-HS	\$46,459	\$49,124	\$50,114	\$51,080	\$0.00	\$51,080	3 Staff .55 FRE	0.00	0.00%	
768	04	2620	114	03	Custodial Salaries-HS			\$0	\$0		\$2,000	Summer custodial work	2,000.00	100.00%	
769	04	2620	114	11	Custodial Salaries-FRES	\$97,271	\$101,300	\$94,834	\$102,918	\$0.00	\$101,988	3 full time staff	-930.00	-0.90%	
770	04	2620	114	11	Custodial Salaries-FRES			\$0	\$0		\$2,000	Summer custodial work	2,000.00	100.00%	
771	04	2620	114	12	Custodial Salaries-LCS	\$34,590	\$36,321	\$28,054	\$29,269	(\$9,089.60)	\$29,269	.75 FTE staff	0.00	0.00%	
772	04	2620	114	12	Custodial Salaries-LCS			\$0	\$0		\$2,000	Summer custodial work	2,000.00	100.00%	
773	04	2620	211	01	Medical insurance	\$26,596	\$22,744	\$22,740	\$22,841	\$0.00	\$23,800	4.2% increase per School Care 2021-22 rates for those who take ins.	959.00	4.20%	
774	04	2620	211	02	Medical insurance-MS	\$15,905	\$23,111	\$23,007	\$24,229	(\$775.26)	\$25,247	4.2% increase per School Care 2021-22 rates for those who take ins.	1,018.00	4.20%	
775	04	2620	211	03	Medical insurance-HS	\$15,905	\$23,111	\$23,007	\$24,229	(\$1,162.89)	\$25,247	4.2% increase per School Care 2021-22 rates for those who take ins.	1,018.00	4.20%	
776	04	2620	211	11	Medical insurance-FRES	\$41,199	\$26,004	\$19,193	\$33,907	(\$387.63)	\$11,245	4.2% increase per School Care 2021-22 rates for those who take ins.	-22,662.00	-66.84%	
777	04	2620	211	12	Medical insurance-LCS	\$9,016	\$8,424	\$5,925	\$0	\$0.00	\$8,129	4.2% increase per School Care 2021-22 rates for those who take ins.	8,129.00	0.00%	
778	04	2620	212	01	Dental Insurance	\$1,985	\$1,631	\$1,631	\$1,713	\$0.00	\$1,493		-220.00	-12.84%	
779	04	2620	212	02	Dental Insurance-MS	\$434	\$838	\$829	\$880	\$0.00	\$880		0.00	0.00%	
780	04	2620	212	03	Dental Insurance-HS	\$434	\$838	\$829	\$880	\$0.00	\$880		0.00	0.00%	
781	04	2620	212	11	Dental Insurance-FRES	\$2,329	\$2,310	\$1,374	\$2,426	\$0.00	\$564		-1,862.00	-76.75%	
782	04	2620	212	12	Dental Insurance-LCS	\$617	\$634	\$445	\$665	\$0.00	\$665		0.00	0.00%	
783	04	2620	213	01	Life Insurance	\$79	\$93	\$93	\$112	\$0.00	\$76		-36.40	-32.50%	
784	04	2620	213	02	Life Insurance-MS	\$63	\$71	\$71	\$87	\$0.00	\$87		0.00	0.00%	
785	04	2620	213	03	Life Insurance-HS	\$63	\$71	\$71	\$87	\$0.00	\$87		0.00	0.00%	
786	04	2620	213	11	Life Insurance-FRES	\$116	\$141	\$131	\$180	\$0.00	\$180		0.00	0.00%	
787	04	2620	213	12	Life Insurance-LCS	\$33	\$44	\$32	\$64	\$0.00	\$64		0.00	0.00%	
788	04	2620	214	01	Disability Insurance	\$90	\$115	\$115	\$143	\$0.00	\$143		0.00	0.00%	
789	04	2620	214	02	Disability Insurance-MS	\$70	\$90	\$89	\$111	\$0.00	\$111		0.00	0.00%	
790	04	2620	214	03	Disability Insurance-HS	\$70	\$89	\$89	\$111	\$0.00	\$120		9.00	8.11%	
791	04	2620	214	11	Disability Insurance-FRES	\$140	\$171	\$173	\$231	\$0.00	\$225		-6.00	-2.60%	
792	04	2620	214	12	Disability Insurance-LCS	\$70	\$67	\$49	\$82	\$0.00	\$82		0.00	0.00%	
793	04	2620	220	01	Social Security	\$4,139	\$4,731	\$4,806	\$4,850	\$0.00	\$5,045		195.00	4.02%	
794	04	2620	220	02	Social Security-MS	\$3,811	\$4,127	\$3,563	\$3,908	\$0.00	\$3,907	Equals salary times .076	-1.00	-0.03%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
795	04	2620	220	03	Social Security-HS	\$3,811	\$4,126	\$3,518	\$3,908	\$0.00	\$3,907	Equals salary times .076	-1.00	-0.03%	
796	04	2620	220	11	Social Security-FRES	\$7,165	\$8,408	\$7,007	\$7,961	\$0.00	\$7,802	Equals salary times .076	-159.00	-2.00%	
797	04	2620	220	12	Social Security-LCS	\$3,811	\$2,806	\$2,044	\$2,239	(\$695.35)	\$2,239	Equals salary times .076	0.00	0.00%	
												Equals salary time .1406 fo those working 35 hours per week.			
798	04	2620	231	01	Employee Retirement	\$7,450	\$7,311	\$7,394	\$7,082	\$0.00	\$4,104	Equals salary time .1406 fo those working 35 hours per week.	-2,978.00	-42.05%	
799	04	2620	231	02	Employee Retirement-MS	\$3,860	\$3,994	\$3,756	\$3,866	\$0.00	\$5,026	Equals salary time .1406 fo those working 35 hours per week.	1,160.00	30.01%	
800	04	2620	231	03	Employee Retirement-HS	\$3,860	\$3,994	\$3,691	\$3,866	\$0.00	\$5,026	Equals salary time .1406 fo those working 35 hours per week.	1,160.00	30.01%	
801	04	2620	231	11	Employee Retirement-FRES	\$7,449	\$8,630	\$7,544	\$8,352	\$0.00	\$10,858	Equals salary time .1406 fo those working 35 hours per week.	2,506.00	30.00%	
802	04	2620	231	12	Employee Retirement-LCS	\$3,867	\$4,240	\$4,240	\$0	(\$4,061.23)	\$0	Equals salary time .1406 fo those working 35 hours per week.	0.00	0.00%	
803	04	2620	250	01	Unemployment	\$24	\$21	\$0	\$68	\$0.00	\$217		149.00	219.12%	
804	04	2620	250	02	Unemployment-MS	\$72	\$60	\$0	\$213	\$0.00	\$168		-45.00	-21.13%	
805	04	2620	250	03	Unemployment-HS	\$109	\$91	\$0	\$213	\$0.00	\$168		-45.00	-21.13%	
806	04	2620	250	11	Unemployment-FRES	\$181	\$151	\$0	\$213	\$0.00	\$336		123.00	57.75%	
807	04	2620	250	12	Unemployment-LCS	\$46	\$39	\$0	\$77	\$0.00	\$97		20.00	25.97%	
808	04	2620	260	01	Workers' Compensation	\$268	\$281	\$1,577	\$297	\$0.00	\$1,724		1,427.00	480.47%	
809	04	2620	260	02	Workers' Compensation-MS	\$228	\$239	\$1,314	\$240	\$0.00	\$1,335		1,095.00	456.25%	
810	04	2620	260	03	Workers' Compensation-HS	\$228	\$239	\$1,313	\$241	\$0.00	\$1,335		1,094.00	453.94%	
811	04	2620	260	11	Workers' Compensation-FRES	\$427	\$448	\$2,478	\$488	\$0.00	\$2,666		2,178.00	446.31%	
812	04	2620	261	12	Workers' Compensation-LCS	\$156	\$165	\$700	\$180	\$0.00	\$765		585.00	325.00%	
813	04	2620	291	01	Profn'l Development (Training)	\$440	\$440	\$0	\$500	\$0.00	\$522	Training for facilities manager	21.50	4.30%	
814	04	2620	330	01	Custodial Contracted Svc.	\$0	\$3,800	\$0	\$0	\$0.00	\$3,895	Training for maintenance staff	3,895.00	100.00%	
815	04	2620	411	02	Water/Sewerage-MS	\$8,321	\$11,374	\$11,918	\$11,601	\$0.00	\$11,949	Projected 3.0% increase in services	348.00	3.00%	
816	04	2620	411	03	Water/Sewerage-HS	\$10,171	\$16,544	\$15,291	\$16,875	\$0.00	\$17,381	Projected 3.0% increase in services	506.00	3.00%	
817	04	2620	411	11	Water/Sewerage-FRES	\$13,579	\$21,154	\$21,521	\$21,577	\$0.00	\$22,224	Projected 3.0% increase in services	647.00	3.00%	
818	04	2620	421	02	Disposal Services-MS	\$2,577	\$2,608	\$2,608	\$2,660	\$0.00	\$2,740	Projected 3.0% increase in services	79.75	3.00%	
819	04	2620	421	03	Disposal Services-HS	\$3,150	\$3,187	\$3,187	\$3,251	\$0.00	\$3,349	Projected 3.0% increase in services	98.00	3.01%	
820	04	2620	421	11	Disposal Services-FRES	\$5,603	\$5,795	\$5,619	\$5,911	\$0.00	\$6,088	Projected 3.0% increase in services	177.00	2.99%	
821	04	2620	421	12	Disposal Services-LCS	\$2,266	\$2,866	\$2,771	\$2,923	\$0.00	\$3,011	Projected 3.0% increase in services	88.00	3.01%	
822	04	2620	422	02	Snow Plowing Services-MS	\$2,876	\$3,036	\$2,299	\$3,440	\$0.00	\$3,543	Projected 3.0% increase in services	103.00	2.99%	
823	04	2620	422	03	Snow Plowing Services-HS	\$3,515	\$3,710	\$2,810	\$3,440	\$0.00	\$3,543	Projected 3.0% increase in services	103.00	2.99%	
824	04	2620	422	11	Snow Plowing Services-FRES	\$5,130	\$5,415	\$4,130	\$5,523	\$0.00	\$5,689	Projected 3.0% increase in services	166.00	3.01%	
825	04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,280	\$2,280	\$2,326	\$0.00	\$2,396	Projected 3.0% increase in services	70.00	3.01%	
826	04	2620	424	02	Lawn & Grounds Care-MS	\$788	\$788	\$327	\$262	\$0.00	\$265		3.00	1.15%	
827	04	2620	424	03	Lawn & Grounds Care-HS	\$963	\$963	\$408	\$287	\$0.00	\$290		3.00	1.05%	
828	04	2620	424	11	Lawn & Grounds Care-FRES	\$1,000	\$750	\$631	\$544	\$0.00	\$550		6.00	1.10%	
829	04	2620	424	12	Lawn & Grounds Care-LCS	\$2,100	\$1,050	\$286	\$529	\$0.00	\$550		21.00	3.97%	
830	04	2620	430	01	Repairs & Maintenance Serv - SAU	\$0	\$0	\$0	\$458	\$0.00	\$450	General building repair	-8.00	-1.75%	
831	04	2620	430	02	Repairs & Maintenance Serv.-MS	\$26,019	\$38,645	\$25,334	\$25,674	(\$6,700.00)	\$28,000	General building repair- Locker Repairs	2,326.00	9.06%	
832	04	2620	430	03	Repairs & Maintenance Serv.-HS	\$31,801	\$41,733	\$31,477	\$28,344	(\$6,000.00)	\$30,000	General building repair- Locker Repairs	1,656.00	5.84%	
833	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$30,500	\$30,000	\$29,937	\$28,782	\$0.00	\$29,000	General building repair	218.00	0.76%	
834	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$14,559	\$20,259	\$8,052	\$19,272	\$0.00	\$19,000	General building repair	-272.00	-1.41%	
835	04	2620	520	02	Building Insurance-MS	\$7,585	\$8,107	\$7,704	\$8,602	\$0.00	\$9,032	Projected 5% increase	430.00	5.00%	
836	04	2620	520	03	Building Insurance-HS	\$11,311	\$12,089	\$11,338	\$10,472	\$0.00	\$10,996	Projected 5% increase	524.00	5.00%	
837	04	2620	520	11	Building Insurance-FRES	\$11,976	\$12,800	\$12,059	\$14,212	\$0.00	\$14,923	Projected 5% increase	711.00	5.00%	
838	04	2620	520	12	Building Insurance-LCS	\$2,396	\$2,561	\$2,345	\$4,114	\$0.00	\$4,320	Projected 5% increase	206.00	5.01%	
839	04	2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$3,000	\$2,800	\$3,000	\$0.00	\$3,000	Travel around district	0.00	0.00%	
840	04	2620	610	01	General Supplies/Paper-SAU	\$200	\$400	\$548	\$408	\$0.00	\$400	Toilet paper, paper towels, cleaning materials	-8.00	-1.96%	
841	04	2620	610	02	General Supplies/Paper-MS	\$5,285	\$5,469	\$6,732	\$5,578	\$0.00	\$5,800	Toilet paper, paper towels, cleaning materials	222.00	3.98%	
842	04	2620	610	03	General Supplies/Paper-HS	\$6,503	\$6,511	\$7,984	\$6,641	\$0.00	\$6,700	Toilet paper, paper towels, cleaning materials	59.00	0.89%	
843	04	2620	610	11	General Supplies/Paper-FRES	\$13,500	\$13,200	\$11,085	\$13,464	\$0.00	\$13,500	Toilet paper, paper towels, cleaning materials	36.00	0.27%	
844	04	2620	610	12	General Supplies/Paper-LCS	\$5,500	\$4,700	\$3,753	\$4,794	\$0.00	\$5,000	Toilet paper, paper towels, cleaning materials	206.00	4.30%	
845	04	2620	622	01	Electricity - SAU	\$2,055	\$2,904	\$3,862	\$2,373	\$0.00	\$2,731	Toilet paper, paper towels, cleaning materials	358.49	15.11%	
846	04	2620	622	02	Electricity-MS	\$26,461	\$30,824	\$25,692	\$24,997	\$0.00	\$24,997	2 year of 3 year contract	0.20	0.00%	
847	04	2620	622	03	Electricity-HS	\$32,341	\$37,672	\$31,402	\$30,346	\$0.00	\$30,346	2 year of 3 year contract	0.00	0.00%	
848	04	2620	622	11	Electricity-FRES	\$33,176	\$40,626	\$38,109	\$40,778	\$0.00	\$40,778	2 year of 3 year contract	0.18	0.00%	
849	0	2620	622	12	Electricity-LCS	\$8,221	\$11,630	\$11,941	\$10,958	\$0.00	\$10,958	2 year of 3 year contract	-0.39	0.00%	
850	04	2620	624	01	Oil - SAU	\$1,171	\$1,760	\$1,271	\$2,498	\$0.00	\$2,560	Projected 2.5% increase in services	62.00	2.48%	
851	04	2620	624	02	Oil-MS	\$23,285	\$30,832	\$25,670	\$30,215	\$0.00	\$30,970	Projected 2.5% increase in services	755.00	2.50%	
852	04	2620	624	03	Oil-HS	\$28,459	\$35,679	\$31,426	\$36,955	\$0.00	\$37,879	Projected 2.5% increase in services	924.00	2.50%	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
853	04	2620	624	11	Fuel -FRES	\$19,639	\$27,193	\$22,701	\$35,168	\$0.00	\$36,047	Propane for FRES	879.00	2.50%	
854	04	2620	624	12	Oil-LCS	\$4,684	\$7,048	\$5,804	\$7,072	\$0.00	\$7,249	Projected 2.5% increase in services	177.00	2.50%	
855	04	2620	731	02	New Equipment-MS	\$0	\$2,316	\$471	\$0	(\$3,750.00)	\$1,710	Pest Storage containers, operational expenses	1,710.00	100.00%	
856	04	2620	731	03	New Equipment-HS	\$0	\$2,831	\$577	\$0	(\$5,152.00)	\$2,090	Pest Storage containers, operational expenses	2,090.00	100.00%	
857	04	2620	731	11	New Equipment-FRES	\$0	\$1,146	\$664	\$2,000	\$1,000.00	\$2,280	Pest Storage containers, operational expenses	280.00	14.00%	
858	04	2620	731	12	New Equipment-LCS	\$0	\$508	\$118	\$0	\$0.00	\$1,520	Pest Storage containers, operational expenses	1,520.00	100.00%	
859	04	2620	735	02	Replacement Equipment-MS	\$135	\$0	\$0	\$0	\$0.00	\$2,000	Operational expenses	2,000.00	100.00%	
860	04	2620	735	03	Replacement Equipment-HS	\$165	\$0	\$0	\$0	\$0.00	\$2,000	Operational expenses	2,000.00	100.00%	
861	04	2620	735	11	Replacement Equipment-FRES	\$2,900	\$0	\$0	\$2,000	\$0.00	\$2,000	Operational expenses	0.00	0.00%	
862	04	2620	735	12	Replacement Equipment-LCS	\$0	\$2,200	\$0	\$0	(\$1,000.00)	\$1,000	Operational expenses	1,000.00	100.00%	
863	04	2620	737	02	Replacement Furn & Fixtures - MS	\$2,017	\$2,528	\$0	\$2,000	\$1,000.00	\$2,000	Operational expenses	0.00	0.00%	
864	04	2620	737	03	Replacement Furn & Fixtures - HS	\$2,465	\$3,090	\$0	\$2,000	\$1,000.00	\$2,000	Operational expenses	0.00	0.00%	
865	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$2,603	\$0	\$0	\$0.00	\$1,000	Operational expenses	1,000.00	100.00%	
866	04	2620	890	01	Maintenance - Misc - SAU		\$0	\$0	\$500	\$0.00	\$500	Operational expenses	0.00	0.00%	
867	04	2721	519	02	Student Transportation-MS	\$1	\$1	\$0	\$56,100	\$0.00	\$56,100	Daily student transportation	0.00	0.00%	
868	04	2721	519	03	Student Transportation-HS	\$1	\$1	\$122	\$69,671	\$0.00	\$69,671	Daily student transportation	0.00	0.00%	
869	04	2721	519	11	Student Transportation-FRES	\$193,760	\$193,760	\$171,070	\$95,078	\$0.00	\$95,078	Daily student transportation	0.00	0.00%	
870	04	2721	519	12	Student Transportation-LCS	\$48,440	\$48,440	\$33,966	\$26,197	\$0.00	\$26,197	Daily student transportation	0.00	0.00%	
871	04	2722	519	02	SPED Transportation (All)-MS	\$20,116	\$12,564	\$11,499	\$12,941	\$0.00	\$13,303	Daily student transportation SPED	362.00	2.80%	
872	04	2722	519	03	SPED Transportation (All)-HS	\$47,251	\$67,624	\$51,502	\$72,187	\$0.00	\$74,208	Daily student transportation SPED	2,021.00	2.80%	
873	04	2722	519	11	SPED Transportation (All)-FRES	\$13,008	\$58,734	\$26,629	\$60,496	\$0.00	\$62,189	Daily student transportation SPED	1,693.00	2.80%	
874	04	2722	519	12	SPED Transportation (All)-LCS	\$16,873	\$12,564	\$11,171	\$12,941	\$0.00	\$13,303	Daily student transportation SPED	362.00	2.80%	
875	04	2725	519	02	Field Trip Transportation-MS	\$3,044	\$3,044	\$517	\$2,100	(\$1,500.00)	\$3,800	Replace reduction from 2020-21 plus increase in mileage charge	1,700.00	80.95%	
876	04	2725	519	03	Field Trip Transportation-HS	\$4,136	\$4,136	\$522	\$2,900	(\$1,500.00)	\$4,600	Replace reduction from 2020-21 plus increase in mileage charge	1,700.00	58.62%	
877	04	2725	519	11	Field Trip Transportation-FRES	\$6,014	\$6,120	\$1,917	\$3,924	(\$1,500.00)	\$6,000	Replace reduction from 2020-21 plus increase in mileage charge	2,076.00	52.91%	
878	04	2725	519	12	Field Trip Transportation-LCS	\$802	\$1,050	\$0	\$588	(\$500.00)	\$1,200	Replace reduction from 2020-21 plus increase in mileage charge	612.00	104.08%	
879	04	2743	114	01	Salaries- Van Driver	\$6,732	\$10,483	\$6,732	\$8,023	\$0.00	\$11,745	Driver to CTE Classes	3,722.00	46.39%	
880	04	2743	213	03	Life Insurance- HS		\$0	\$15	\$15	\$0.00	\$15		0.00	0.00%	
881	04	2743	214	03	Disability Insurance- HS		\$0	\$18	\$18	\$0.00	\$18		0.00	0.00%	
882	04	2743	220	03	Social Security- HS	\$515	\$928	\$515	\$614	\$0.00	\$893	Equals salary times .076	278.99	45.44%	
883	04	2743	250	03	Unemployment Compensation- HS	\$0	\$55	\$0	\$68	\$0.00	\$68		0.00	0.00%	
884	04	2743	260	03	Workers' Compensation	\$20	\$35	\$20	\$38	\$0.00	\$38		0.00	0.00%	
885	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,484	\$7,484	\$7,483	\$7,483	\$0.00	\$7,483	Year 5 of 5 year lease	0.37	0.00%	
886	04	2743	519	03	Vocational Transportation-HS	\$7,930	\$7,930	\$716	\$10,500	\$0.00	\$10,500	For CTE students not going to Milford	0.00	0.00%	
887	04	2743	624	03	Vocational Ed Vehicle Gasoline - HS	\$1,276	\$1,276	\$907	\$1,200	\$0.00	\$1,200		0.00	0.00%	
888	04	2744	519	02	Athletic Transportation-MS	\$14,858	\$14,858	\$5,418	\$14,858	\$0.00	\$15,601	Increase in mileage charge for Athletic Trips	743.00	5.00%	
889	04	2744	519	03	Athletic Transportation-HS	\$23,215	\$23,215	\$7,125	\$23,215	\$0.00	\$24,376	Increase in mileage charge for Athletic Trips	1,161.00	5.00%	
890	04	2844	112	01	Technology Service Wages - SAU	\$15,700	\$17,140	\$17,599	\$16,600	\$0.00	\$17,100	1 staff .2 FTE	500.00	3.01%	
891	04	2844	112	02	Technology Service Wages - MS	\$31,400	\$32,280	\$33,200	\$33,200	\$0.00	\$34,200	1 staff .4 FTE	1,000.00	3.01%	
892	04	2844	112	03	Technology Service Wages - HS	\$31,400	\$32,280	\$33,200	\$33,200	\$0.00	\$34,200	1 staff .4 FTE	1,000.00	3.01%	
893	04	2844	112	11	Technology Service Wages - FRES	\$46,280	\$32,461	\$34,054	\$35,992	\$0.00	\$36,992	1 staff .8 FTE	1,000.00	2.78%	
894	04	2844	112	12	Technology Service Wages - LCS	\$11,570	\$8,115	\$8,513	\$8,998	\$0.00	\$9,945	1 staff .2 FTE	947.00	10.52%	
895	04	2844	211	01	Medical insurance-SAU	\$400	\$400	\$2,626	\$2,091	(\$620.21)	\$2,179	4.2% increase per School Care 2021-22 rates	88.00	4.21%	
896	04	2844	211	02	Medical insurance-MS	\$800	\$800	\$3,253	\$2,712	\$0.00	\$2,826	4.2% increase per School Care 2021-22 rates	114.00	4.20%	
897	04	2844	211	03	Medical insurance-HS	\$800	\$800	\$4,753	\$2,137	(\$574.21)	\$2,227	4.2% increase per School Care 2021-22 rates	90.00	4.21%	
898	04	2844	211	11	Medical insurance-FRES	\$12,221	\$1,600	\$12,305	\$844	(\$155.62)	\$879	4.2% increase per School Care 2021-22 rates	35.00	4.15%	
899	04	2844	211	12	Medical insurance-LCS	\$3,555	\$400	\$3,076	\$1,000	\$0.00	\$1,042	4.2% increase per School Care 2021-22 rates	42.00	4.20%	
900	04	2844	212	01	Dental Insurance-SAU	\$247	\$191	\$127	\$133	\$0.00	\$133		0.00	0.00%	
901	04	2844	212	02	Dental Insurance-MS	\$464	\$382	\$253	\$266	\$0.00	\$266		0.00	0.00%	
902	04	2844	212	03	Dental Insurance-HS	\$453	\$382	\$253	\$266	\$0.00	\$266		0.00	0.00%	
903	04	2844	212	11	Dental Insurance- FRES	\$0	\$0	\$871	\$0	\$0.00	\$1,231		1,231.00	#DIV/0!	
904	04	2844	212	12	Dental Insurance- LCS	\$0	\$0	\$218	\$0	\$0.00	\$308		308.00	#DIV/0!	

		FUNCTION	OBJECT	Source	Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
905	04	2844	213	01	Life Insurance-SAU	\$21	\$25	\$26	\$29	\$0.00	\$32		3.00	10.34%	
906	04	2844	213	02	Life Insurance-MS	\$42	\$50	\$54	\$59	\$0.00	\$63		4.00	6.78%	
907	04	2844	213	03	Life Insurance-HS	\$42	\$50	\$54	\$59	\$0.00	\$63		4.00	6.78%	
908	04	2844	213	11	Life Insurance-FRES	\$26	\$0	\$27	\$63	\$0.00	\$65		2.00	3.17%	
909	04	2844	213	12	Life Insurance-LCS	\$26	\$0	\$7	\$16	\$0.00	\$17		1.00	6.25%	
910	04	2844	214	01	Disability Insurance-SAU	\$53	\$30	\$36	\$38	\$0.00	\$39		1.00	2.63%	
911	04	2844	214	02	Disability Insurance-MS	\$53	\$61	\$71	\$75	\$0.00	\$77		2.00	2.67%	
912	04	2844	214	03	Disability Insurance-HS	\$67	\$61	\$71	\$75	\$0.00	\$77		2.00	2.67%	
913	04	2844	214	11	Disability Insurance-FRES	\$50	\$0	\$28	\$81	\$0.00	\$84		3.00	3.70%	
914	04	2844	214	12	Disability Insurance-LCS	\$17	\$0	\$7	\$20	\$0.00	\$21		1.00	5.00%	
915	04	2844	220	01	Social Security-SAU	\$2,038	\$1,297	\$1,321	\$1,270	\$0.00	\$1,300	Equals salary times .076	30.00	2.36%	
916	04	2844	220	02	Social Security-MS	\$2,463	\$2,594	\$2,494	\$2,540	\$0.00	\$2,599	Equals salary times .076	59.00	2.32%	
917	04	2844	220	03	Social Security-HS	\$2,463	\$2,716	\$2,608	\$2,540	\$0.00	\$2,599	Equals salary times .076	59.00	2.32%	
918	04	2844	220	11	Social Security-FRES	\$3,674	\$2,721	\$2,501	\$2,753	\$0.00	\$2,811	Equals salary times .076	58.00	2.11%	
919	04	2844	220	12	Social Security-LCS	\$871	\$533	\$625	\$688	\$0.00	\$756	Equals salary times .076	68.00	9.88%	
920	04	2844	231	01	Employee Retirement-SAU	\$2,018	\$1,837	\$1,888	\$1,854	\$0.00	\$2,404	Equals salary time .1406 fo those working 35 hours per week.	550.00	29.67%	
921	04	2844	231	02	Employee Retirement-MS	\$3,569	\$3,673	\$3,708	\$3,708	\$0.00	\$4,809	Equals salary time .1406 fo those working 35 hours per week.	1,101.00	29.69%	
922	04	2844	231	03	Employee Retirement-HS	\$3,569	\$3,673	\$3,708	\$3,708	\$0.00	\$4,809	Equals salary time .1406 fo those working 35 hours per week.	1,101.00	29.69%	
923	04	2844	231	11	Employee Retirement-FRES	\$5,289	\$3,805	\$3,304	\$4,020	\$0.00	\$5,201	Equals salary time .1406 fo those working 35 hours per week.	1,181.00	29.38%	
924	04	2844	231	12	Employee Retirement-LCS	\$1,460	\$736	\$826	\$1,005	\$0.00	\$1,398	Equals salary time .1406 fo those working 35 hours per week.	392.88	39.09%	
925	04	2844	250	01	Unemployment-MS	\$24	\$20	\$0	\$68	\$0.00	\$69		1.00	1.47%	
926	04	2844	250	02	Unemployment-HS	\$60	\$50	\$0	\$68	\$0.00	\$69		1.00	1.47%	
927	04	2844	250	03	Unemployment-FRES	\$37	\$30	\$0	\$68	\$0.00	\$71		3.00	4.41%	
928	04	2844	250	12	Unemployment-LCS	\$24	\$21	\$0	\$68	\$0.00	\$23		-45.00	-66.18%	
929	04	2844	260	01	Workers' Compensation-MS	\$72	\$76	\$99	\$78	\$0.00	\$79		1.00	1.28%	
930	04	2844	260	01	Workers' Compensation-SAU	\$37	\$39	\$53	\$68	\$0.00	\$69		1.00	1.47%	
931	04	2844	260	02	Workers' Compensation-HS	\$72	\$76	\$104	\$156	\$0.00	\$78		-78.00	-50.00%	
932	04	2844	260	03	Workers' Compensation-FRES	\$219	\$229	\$531	\$156	\$0.00	\$156		0.00	0.00%	
933	04	2844	260	12	Workers' Compensation-LCS	\$52	\$55	\$133	\$169	\$0.00	\$59		-110.00	-65.09%	
934	04	2844	290	02	Workshops/Conferences-MS	\$0	\$0	\$185	\$2,000	\$0.00	\$2,000		0.00	0.00%	
935	04	2844	330	01	T SAU Technology Contracted Servs-	\$704	\$0	\$866	\$1,000	\$0.00	\$1,050	cameras, escalation	50.00	5.00%	
936	04	2844	330	02	T MS Technology Contracted Servs-	\$83	\$0	\$51	\$2,000	\$0.00	\$2,100	audio, cameras, escalation	100.00	5.00%	
937	04	2844	330	03	T HS Technology Contracted Servs-	\$385	\$0	\$63	\$2,000	\$0.00	\$2,100	audio, cameras, escalation	100.00	5.00%	
938	04	2844	330	11	T FRES Technology Contracted Servs -	\$539	\$0	\$0	\$2,000	\$0.00	\$3,100	2 new cameras, escalation	1,100.00	55.00%	
939	04	2844	330	12	T LCS Technology Contracted Servs -	\$704	\$0	\$0	\$500	\$0.00	\$525	cameras, escalation	25.00	5.00%	
940	04	2844	430	02	T Repairs & Maint - MS TECH	\$400	\$400	\$0	\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%	
941	04	2844	430	03	T Repairs & Maint - HS TECH	\$600	\$600		\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%	
942	04	2844	430	11	T Repairs & Maint. - FRES TECH	\$400	\$400		\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%	
943	04	2844	430	12	T Repairs & Maint. - LCS TECH	\$500	\$500		\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%	
944	04	2844	449	02	T Info Systems - Print	\$0	\$0		\$9,200	\$0.00	\$9,200	SPC/BDT contract	0.00	0.00%	
945	04	2844	449	03	T Management - HS	\$0	\$0		\$11,200	\$0.00	\$11,200	SPC/BDT contract	0.00	0.00%	
946	04	2844	449	11	T Info Systems - Print	\$0	\$0		\$15,200	\$0.00	\$15,200	SPC/BDT contract	0.00	0.00%	
947	04	2844	449	12	T Management - LCS	\$0	\$0		\$4,400	\$0.00	\$4,400	SPC/BDT contract	0.00	0.00%	
948	04	2844	531	03	T HS Info Systems - Phone/Internet -	\$0	\$0		\$25,300	\$0.00	\$26,549	FirstLight broadband & VoIP - Website hosting \$1,549	1,249.00	4.94%	
949	04	2844	531	03	T HS Info Systems - Phone/Internet -	\$0	\$0		\$26,549	\$0.00	\$32,546	FirstLight broadband & VoIP - Website hosting \$2,246	5,997.00	22.59%	
950	04	2844	531	11	T FRES Info Systems - Phone/Internet -	\$0	\$0		\$41,800	\$0.00	\$44,753	FirstLight broadband & VoIP - Website hosting \$3,253	2,953.00	7.06%	
951	04	2844	531	12	T LCS Info Systems - Phone/Internet -	\$0	\$0		\$12,100	\$0.00	\$12,497	FirstLight broadband & VoIP - Website hosting \$697	397.00	3.28%	
952	04	2844	580	01	T TECH Travel/Conferences - SAU	\$3,105	\$2,771	\$2,833	\$1,750	\$0.00	\$1,803	3% increase	53.00	3.03%	
953	04	2844	610	01	T Tech Supplies - SAU TECH	\$1,000	\$800	\$781	\$700	\$0.00	\$700	Operational expenses	0.00	0.00%	
954	04	2844	610	02	T Tech Supplies - MS TECH	\$400	\$300	\$105	\$318	\$0.00	\$334	Operational expenses	16.00	5.03%	
955	04	2844	610	03	T Tech Supplies - HS TECH	\$600	\$330	\$323	\$330	\$0.00	\$347	Operational expenses	17.00	5.15%	
956	04	2844	610	11	T Tech Supplies - FRES TECH	\$1,000	\$700	\$252	\$600	\$0.00	\$630	Operational expenses	30.00	5.00%	

		FUNCTION	OBJECT	Source		Description	FY19 Budg.	FY20 Budg.	FY20 Actual	FY21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
957	04	2844	610	12	T	Tech Supplies - LCS TECH	\$1,000	\$350	\$343	\$550	\$0.00	\$578	Operational expenses	28.00	5.09%	
						Computer Software - SAU										
958	04	2844	650	01	T	TECH	\$10,275	\$5,171	\$3,881	\$2,864	(\$430.00)	\$3,107	^5% MWBytes server AV \$100	243.00	8.48%	
959	04	2844	650	02	T	Computer Software - MS TECH	\$1,640	\$2,916	\$21	\$3,917	(\$20.00)	\$4,413	^5% MWBytes \$100 MDM 20 iPads \$200	496.00	12.66%	
960	04	2844	650	03	T	Computer Software - HS TECH	\$1,640	\$2,916	\$0	\$4,218	(\$58.00)	\$4,574	^5% MWBytes \$145	356.00	8.44%	
						Computer Software - FRES										
961	04	2844	650	11	T	TECH	\$1,640	\$2,916	\$742	\$5,645	(\$1,000.00)	\$6,887	^5% MWBytes \$210 MDM^ (more iPads-75) \$750	1,242.00	22.00%	
						Computer Software - LCS										
962	04	2844	650	12	T	TECH	\$1,640	\$2,916	\$113	\$2,501	(\$400.00)	\$2,852	^5% MWBytes \$45 MDM^ (5) \$50	351.00	14.03%	
						Replace Equipment - SAU										
963	04	2844	735	01	T	TECH	\$5,000	\$5,000	\$859	\$2,000	\$0.00	\$2,000	new WAPs (2)	0.00	0.00%	
						Replace Equipment - MS TECH										
964	04	2844	735	02	T	Replace Equipment - MS TECH	\$5,000	\$5,000	\$1,900	\$3,745	(\$2,000.00)	\$16,500	panels & bracket \$3150+cables each new WAPs (20) eRate	12,755.00	340.59%	
						Replace Equipment - HS TECH										
965	04	2844	735	03	T	Replace Equipment - HS TECH	\$5,000	\$5,000	\$1,006	\$3,745	(\$2,500.00)	\$19,000	panels & bracket \$3150+cables each new WAPs (25) eRate	15,255.00	407.34%	
						Replace Equipment - FRES										
966	04	2844	735	11	T	TECH	\$5,000	\$5,000	\$938	\$7,490	\$0.00	\$19,000	IWBs replaced in current year? new WAPs (25) eRate	11,510.00	153.67%	
						Replace Equipment - LCS										
967	04	2844	735	12	T	TECH	\$5,000	\$5,000	\$125	\$4,644	(\$500.00)	\$7,000	3 tchr laptops&docks - prices have increased significantly on portable devices new WAPs (4) eRate	2,356.00	50.73%	
968	04	2844	810	01	T	Dues and Fees - Technology	\$0	\$0	\$340	\$500	\$0.00	\$515	3% increase	15.00	3.00%	
969	04	2999	112	02		SAU Performance Incentives	\$34,170	\$35,332	\$59,397	\$59,397	\$0.00	\$61,187	2.5% increase for non-union salaried employees + FICA and NHRS	1,790.00	2.50%	
970	04	3003	330	01		Facilities Management	\$1	\$1	\$0	\$1	\$0.00	\$1		0.00	0.00%	
971	04	5110	910	11		Principal on Debt-FRES	\$295,000	\$310,000	\$310,000	\$325,000	\$0.00	\$325,000		0.00	0.00%	
972	04	5120	830	11		Interest on Debt-FRES	\$309,888	\$294,460	\$294,460	\$278,267	\$0.00	\$285,224		6,957.40	2.50%	
973	04	5210	930	01		Transfer to Capital Reserve	\$60,000	\$60,000	\$60,000	\$0	\$0.00	\$0		0.00	0.00%	
974	04	5210	930	01		Transfer to Food Service Fund	\$215,000	\$0		\$251,276	\$0.00	\$251,276		0.00	0.00%	
						Transfer to Special Revenue										
975	04	5210	930	01		Funds- GRANTS	\$0	\$0		\$256,442	\$0.00	\$256,442		0.00	0.00%	
						Transfers to Other Funds										
976	04	5221	930	01		FOOD SERVICE DEFICIT	\$258,652	\$0		\$25,000	\$0.00	\$25,000		0.00	0.00%	
						Total				\$12,759,554	(\$411,444.00)	\$13,030,493		\$270,939	2.12%	
						Warrant Article	Facilities			\$150,000						
						Warrant Article	SPED			\$100,000						
										\$13,009,554						