														Comparing FY	
	F	UNCTION	OBJEC	T Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES	FY 22 E \$ Difference		FY 21 A \$ Difference	
							-				New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425				
	04	1100	112	02	Wage Allowance for staffing changes	\$0	\$0	\$0	\$13,675	\$10,425	\$10,425 (wages/benefits factored in below)	(3,250)	-23.77%	\$10,425	
2	04	1100	112	02	Teacher Salaries-MS	\$626,340	\$587,806	\$604,580	\$559,145	\$589,500	\$589,500 Review of staff allocations	30,355	5.43%	-\$15,080	-2.57%
_											Confirmed 2.5% rate increase (increase from D3 based on new enrollment			i	
	04	1100	211 211	02	Medical Insurance-MS	\$85,215 \$0	\$111,572 \$0	\$100,707 \$0	\$84,576 \$22.872	\$81,095 \$23,500	\$81,095 changes)	(3,481) 628	-4.12% 2.75%	-\$19,612 \$23,500	-17.589
4	04	1100	211	02	Medical Insurance-MS plan changes	\$0	\$0	\$0	\$22,872	\$23,500	\$23,500 District wide allowance for plan changes at MS	628	2./5%	\$23,500	
5	04	1100	212	02	Dental Insurance-MS	\$8.580	\$8.365	\$8,453	\$6,235	\$5,940	\$5,940 Confirmed 0% rate increase (change from D3 based on new enrollment changes)	(295)	-4.73%	-\$2.513	-30.05
6	04	1100	213	02	Life Insurance-MS	\$957	\$978	\$754	\$602	\$750	\$750 Estimate based on 10/2021 staffing	148	24.68%	-\$4	-0.42
	04	1100	214	02	Disability Insurance-MS	\$961	\$1,275	\$1,122	\$1,243	\$1,100	\$1,100 Estimate based on 10/2021 staffing	(143)	-11.51%	-\$22	-1.69
8	04	1100	220	02	Social Security-MS	\$46,771	\$45,363	\$44,907	\$42,774	\$45,700	\$45,700 Includes FICA on wages and value of insurance buyback	2,926	6.84%	\$793	1.75
9	04	1100	232	02	Teacher Retirement-MS	\$11,226	\$98,619	\$108,562	\$117,532	\$123,880	\$123,880 Equals salary time .2102	6,348	5.40%	\$15,318	15.53
	04	1100	250	02	Unemployment-MS	\$0	\$1,086	\$1,279	\$1,845	\$1,900	\$1,900 Estimate based on 10/2021 staffing	55	2.98%	\$621	57.19
11	04	1100	260	02	Workers' Compensation-MS	\$1,683	\$2,769	\$1,956	\$1,798	\$1,650	\$1,650 Estimate based on 10/2021 staffing	(148)	-8.23%	-\$306	-11.05
											Pottery wheels, IA equipment, mountain bikes, microscopes/balances. Increase				
12	04	1100	430	02	Repairs & Maintenance Services-MS	\$468	\$1,620	\$451	\$1,845	\$2,205	\$2,205 for FY 23 based on deferred repairs/maintenance due to COVID	360	19.51%	\$1,754	108.28
											Line item used for supplies. Reduction for FY 23 because we have replaced a lot of older equipment.			i l	
											FY 23 budget based on: projector bulbs ~\$400 headphones ~\$350, cables			1	
	04	1100	610	02	T Computer Supplies - MS TECH	\$94	\$2,644	\$1,063	\$2,776		~\$200, raceway ~150, speakers ~\$200, adapters ~\$200, tools ~\$200, labels				
											~\$50, etc ~\$150			,	
13										\$2,000	\$2,000 replacement parts ~\$100	(776)	-27.95%	\$937	35.43
14	04	1100	610	02	General Supplies/Paper/Tests-MS	\$10,239	\$16,330	\$14,098	\$17,750	\$19,660	\$19,660 "Big Ideas" math workbooks for grades 6,7,8 \$2025 increase	1,910	10.76%	\$5,562	34.06
15		1100	641	02	Books & Other Printed Media-MS	\$2,336	\$3,437	\$2,810	\$6,816	\$1,544	\$1,544 Music selections, ELA novels	(5,272)	-77.35%	-\$1,266	-36.83
											MicroSoft Licensing \$400				
											NearPod \$995				
											iXL \$2723 ms			ļ	
											ScreenCastify \$900			!	
	04	1100	650	02	T Computer Software - MS TECH	\$3,768	\$2.689	\$3,635	\$5,294		PLTW Gateway Participation \$450			í	
							. ,		,		Book Creator \$120				
											School Noteflight \$70 Solidprofessorcad \$1,125 for 15 seats				
											Gizmo \$2195			!	
16										\$10.600	\$10,600 Iready \$1,540 - Replaces Renaissance products ("STAR 360")	5.306	100.23%	\$6.965	259.039
	04	1100	650	02	Computer Software-MS	\$2.818	\$5.891	\$4.360	\$3,621	\$10,600	\$10,500   ready \$1,540 - Replaces Renaissance products ( STAR 500 )	(3,620)	-99.97%	-\$4,359	-74.00%
17	04	1100	650	02	Computer Software-mo	\$2,010	\$5,051	\$4,300	\$3,021	31	Wyebot wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item	(3,620)	-33.37 %	-54,355	-74.00
18	04	1100	731	02	T New Equipment - MS TECH	so	\$585	\$680	\$675	\$395	\$395 has been budgeted at 40% of cost with an estimated 25% increase	(280)	-41.48%	-\$285	-48.639
19		1100	731	02	New Equipment-MS	\$1,158	\$2,773	\$2,183	\$2,932	\$4,261	\$4,261 Video equipment, robotics, PE, Tech Ed and Music	1,329	45.33%	\$2,078	74.959
						. ,	.,.	. ,	. , ,	.,,	45 Chromebooks for Grade 6 @ \$300/each (with case) plus \$35 license;	, ,		!	
	04	1100	734	02	T New Computers - MS TECH	\$0	\$1,000	\$0	\$16,000		Draft 6 reflects anticipated usage of ECF Funds and leaving a small reserve for			j	
20										\$15,075	\$500 contingencies	(15,500)	-96.88%	\$500	50.00%
											UPS. Eligible for 60% E-Rate Reimbursement. Line item budgeted at 40% of cost				
	04	1100	735	02	T Replace Equipment - MS TECH	\$1,102	\$12,114	\$3,019	\$13,000		with an estimated 25% increase				
21										\$6,200	\$6,200 4 teacher laptops @ \$1,500/ea	(6,800)	-52.31%	\$3,181	26.26
	04	1100	735	02	Replacement Equipment-MS	\$821	\$1,000	\$392	\$3,000	\$945	\$945 Tech Ed and Music	(2,055)	-68.50%	\$553	55.349
23	04	1100	737	02	Replacement Furn & Fixt- MS	\$2,000	\$0	\$0	\$1,733	\$1,800	\$1,800 Classroom desks & chairs	67	3.87%	\$1,800	
24	04	1100	112	03	Wage Allowance for staffing changes	so	\$0	so	\$13,675	\$10,425	New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425 \$10,425 (wages/benefits factored in below)	(3,250)	-23.77%	\$10,425	
	04	1100	112	03	Teacher Salaries-HS	\$896,681	\$872,735	\$798,866	\$838.990	\$802.100	\$802,100 Draft 4: Removed Social Studies position (funding shifted to FRES)	(36.890)	-4.40%	\$3,234	
	04	1100	211	03	Medical Insurance- HS plan changes	\$030,001	\$072,755	\$730,000	\$22.872	\$23,500	\$23,500 District wide allowance for plan changes at HS	628	2.75%	\$23,500	#DIV/0!
	04	1100	211	03	Medical Insurance-HS	\$132.840	\$151.525	\$111.326	\$133,716	\$112,800	\$112,800 Confirmed 2.5% rate increase	(20.916)	-15.64%	\$1,474	0.97
28	04	1100	212	03	Dental Insurance-HS	\$13,115	\$12,180	\$9,135	\$10,544	\$7,000	\$7,000 Confirmed 0% rate increase	(3,544)	-33.61%	-\$2,135	-17.53
29	04	1100	213	03	Life Insurance-HS	\$995	\$1,466	\$1,060	\$1,524	\$1,100	\$1,100 Estimate based on 10/2021 staffing	(424)	-27.82%	\$40	2.70
	04	1100	214	03	Disability Insurance-HS	\$1,321	\$1,882	\$1,665	\$1,935	\$1,700	\$1,700 Estimate based on 10/2021 staffing	(235)	-12.16%	\$35	1.86
	04	1100	220	03	Social Security-HS	\$66,321	\$67,147	\$59,357	\$64,182	\$62,300	\$62,300 Includes FICA on wages and value of insurance buyback	(1,882)	-2.93%	\$2,943	4.38
	04	1100	232	03	Teacher Retirement-HS	\$159,969	\$148,476	\$141,286	\$176,356	\$168,600	\$168,600 Equals salary time .2102	(7,756)	-4.40%	\$27,314	18.40
	04	1100	250	03	Unemployment-HS	\$0	\$1,430	\$1,533	\$2,768	\$2,575	\$2,575	(193)	-6.97%	\$1,042	72.89
34	04	1100	260	03	Workers' Compensation-HS	\$2,537	\$4,084	\$2,569	\$4,304	\$2,250	\$2,250	(2,054)	-47.72%	-\$319	-7.81
		445-			Banaina & Maintana Complete Ma				<u></u>		Pottery wheels, IA equipment, mountain bikes, microscopes/balances. Increase				
35	04	1100	430	03	Repairs & Maintenance Services-HS	\$77	\$1,980	\$551	\$2,255	\$2,695	\$2,695 for FY 23 based on deferred repairs/maintenance due to COVID  Line item used for supplies. Reduction for FY 23 because we have replaced a lot	440	19.51%	\$2,144	108.28
											of older equipment. FY 23 Budget based on bulbs, batteries, headphones,				
36	04	1100	610	03	T Computer Supplies - HS TECH	\$423	\$3,571	\$1.108	\$3,750	\$2,400	\$2.000 speakers, etc.	(1,750)	-46.67%	\$892	24.99
	04	1100	610	03	General Supplies/Paper/Tests-HS	\$14,922	\$22,400	\$19,145	\$22,400	\$23,637	\$23,637 Spanish class now needs supplies not software, \$635 increase	1,237	5.52%	\$4,492	20.06
38		1100	641	03	Books & Other Printed Media-HS	\$5,218	\$9,780	\$8,301	\$3,649	\$3,397	\$3,397 ELA replacements, Choral selections	(252)	-6.91%	-\$4,904	-50.14
						1.,	,	,-,,	, -,	,	MicroSoft Licensing \$500	(===)	/0	7 ,,254	
											Adobe \$2,700				
											NearPod \$1,215				
											ScreenCastify \$1,100				
	04	1100	650	03	T Computer Software - HS TECH	\$2,827	\$6,091	\$4,153	\$9,074		PLTW Gateway Participation \$550			i	
											Python Coding \$1,000				
											Goformative \$408				
											Locorobo precalc \$1,000			!	
39										\$8,600	\$8,600 Student television \$100	(474)	-5.22%	\$4,447	73.00
40	04	1100	650	03	Computer Software-HS	\$5,826	\$3,345	\$955	\$7,080	\$1	\$1	(7,079)	-99.99%	-\$954	-28.51
											Wyebot wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item				
41	04	1100	731	03	T New Equipment - HS TECH	\$0	\$715	\$831	\$825	\$395	\$395 has been budgeted at 40% of cost with an estimated 25% increase	(430)	-52.12%	-\$436	-60.919

											Comparing FY FY 22 E		Comparing FY FY 21 A	
	FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES			\$ Difference	
42 04		731	03	New Equipment-HS	\$3,236	\$5,989	\$4,220	\$6,702	\$6,006	\$6,006 Video equipment, robotics, PE, Tech Ed and Music	(696)	-10.38%	\$1,786	29.8
42 04	1100	751	- 03	Terr Equipment 110	\$3,230	\$3,303	34,220	\$0,702	\$0,000	45 Chromebooks for grade 9 @ \$300/each (with case) plus \$35 license	(030)	-10.30 /6	\$1,700	20.0
										2 Workstations for Engineering/animation class; estimating \$2,000 for high-en	1		i l	
04	1100	734	03	T New Computers - HS TECH	so	\$13,750	so	\$16,000		desktop;			1	
						,		,		Draft 6 reflects anticipated usage of ECF Funds and leaving a small reserve fo	r			
43									\$21,875	\$4,600 contingencies	(11,400)	-71.25%	\$4,600	33.4
										UPS. Eligible for 60% E-Rate Reimbursement. Line item budgeted at 40% of co	st		ì	
04	1100	735	03	T Replace Equipment - HS TECH	\$605	\$12,114	\$734	\$13,000		with an estimated 25% increase			í	
44									\$4,900	\$4,900 3 teacher laptops @ \$,500/ea	(8,100)	-62.31%	\$4,166	34.3
45 04	1100	735	03	Replacement Equipment-HS	\$1,005	\$1,000	\$479	\$3,000	\$1,558	\$1,558 Calculators, hot plate, Tech Ed and Music	(1,442)	-48.07%	\$1,079	107.9
46 04	1100	737	03	Replacement Furn & Fixt- HS	\$2,000	SO	so	\$2,118	\$2,200	\$2,200 Classroom desks & chairs	82	3.87%	\$2,200	
47 04	1100	112	11	SUMMER ACADEMY- FRES	\$0	SO	so	\$20,000	\$1	\$1 Has been grant funded in previous years	(19,999)	-100.00%	S1	
								,	**	New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425	(1-,,			
48 04	1100	112	11	Wage Allowance for staffing changes	so	so	so	\$13,675	\$10,425	\$10,425 (wages/benefits factored in below)	(3,250)	-23.77%	\$10,425	
								,		Review of staff allocations; D4 includes funding for additional position; D5	(1)		1	
49 04	1100	112	11	Teacher Salaries-FRES	\$966,191	\$990,040	\$938,355	\$1,024,105	\$1,114,705	\$1,114,705 corrects the position from .8 to 1.0	90.600	8.85%	\$176,350	17.8
50 04	1100	211	11	Medical Insurance- FRES plan changes	\$0	\$0	\$0	\$22,872	\$23,500	\$23,500 District wide allowance for plan changes at FRES	628	2.75%	\$23,500	
51 04	1100	211	11	Medical Insurance-FRES	\$258.953	\$291.068	\$222,993	\$228.897	\$265,250	\$265,250 Confirmed 2.5% rate increase (change from D3 due to additional position)	36.353	15.88%	\$42,257	14.
52 04	1100	212	11	Dental Insurance-FRES	\$23,040	\$23,122	\$17,506	\$18,645	\$20,450	\$20,450 Confirmed 0% rate increase (change from D3 due to additional position)	1,805	9.68%	\$2,944	12.
53 04		213	11	Life Insurance-FRES	\$979	\$1,675	\$1,056	\$1,702	\$1,400	\$1,400 Review of staff allocations	(302)	-17.74%	\$344	20.
54 04	1100	214	11	Disability Insurance-FRES	\$1,328	\$2,145	\$1,768	\$2,122	\$2,200	\$2,200 Review of staff allocations	78	3.68%	\$433	20.
55 04	1100	220	11	Social Security-FRES	\$69,625	\$76,121	\$68,793	\$78,334	\$86,195	\$86.195 D4 includes additional position: D5 corrects the position from .8 to 1.0	7.861	10.04%	\$17.402	22.
56 04		232	11	Teacher Retirement-FRES	\$160,769	\$176,850	\$160,022	\$215,267	\$221,050	\$221,050 D4 includes additional position; D5 corrects the position from .8 to 1.0	5,783	2.69%	\$61,028	34.
57 04	1100	250	11	Unemployment-FRES	\$100,703	\$1,250	\$1,844	\$3,379	\$3.550	\$3,550 Review of staff allocations	171	5.06%	\$1,706	136.
58 04	1100	260	11	Workers' Compensation-FRES	\$2.568	\$4,553	\$3,014	\$3,012	\$3,050	\$3,050 Review of staff allocations	38	1.26%	\$1,700	0.
59 04	1100	430	11	Repairs & Maintenance Services-FRES	\$2,566	\$185	\$3,014	\$185	\$150	\$150 Piano Tuning	(35)	-18.92%	\$150	81.
20 04	. 100		· · · ·	runs a municipalite del vices-r RES	7043	\$103	40	\$103	\$150	Line item used for supplies. FY 23 Budget based on bulbs, batteries,	(35)	.0.5276	1 3130	01.0
60 04	1100	610	11	T Computer Supplies - FRES TECH	\$477	\$2,283	\$2.044	\$2,397	\$2.000	\$2,000 headphones, speakers, etc.	(397)	-16.56%	.544	-1.5
61 04	1100	610	11	General Supplies/Paper/Tests-FRES	\$18,253	\$18,000	\$17,435	\$2,500	\$23,200	\$23,200 \$100 per student @ 232 students	700	3.11%	\$5,765	32.0
62 04		641	11	Books & Other Printed Media-FRES	\$14,662	\$23,210	\$21,875	\$20,841	\$23,200	\$21,179 Science (PLTW), decodable text for reading, 3 classroom libraries	338	1.62%	-\$696	-3.
62 04	1100	041	- 11	Books & Other Printed Media-FRES	\$14,002	\$23,210	\$21,075	\$20,041	\$21,175	MicroSoft Licensing \$600	330	1.02%	-3030	-3.0
										IXL \$5,000				
													;	
										PLTW Gateway Participation \$1,000 Learning A-Z \$2,950			!	
04	1100	650	11	T Computer Software - FRES TECH	\$9.582	\$12,000	\$8.606	\$2,518					i l	
					,.	. ,	,			Reading A-Z \$1,350				
										Raz-Kids \$150			!	
										ScreenCastify \$2,000			ì	
63									\$14,550	\$14,550 Iready \$1,500 - Replaces Renaissance ("STAR 360")	12,032	477.84%	\$5,944	49.5
64 04	1100	650	11	Computer Software-FRES	\$2,720	\$10,648	\$9,503	\$10,647	\$1	\$1 Included in "T" line item	(10,646)	-99.99%	-\$9,502	-89.2
										Wyebot wireless analyzers. Eligible for 60% E-Rate Reimbursement. Line item			!	
65 04	1100	731		T New Equipment- FRES TECH	\$0	\$0	\$0	\$1,500	\$788	\$788 has been budgeted at 40% of cost with an estimated 25% increase	(712)	-47.47%	\$788	
66 04	1100	731	11	New Equipment-FRES	\$2,319	\$2,693	\$2,619	\$2,790	\$3,000	\$3,000 Sensory hallways (2)	210	7.52%	\$381	14.1
										Revised funding to purchase 50 Chromebooks to be shared on a media cart				
										between Grades 1 and 2 (removed 1:1 funding);			!	
										Draft 6 reclects anticipated usage of ECF Funds and leaving a small reserve for	r		ì	
67 04	1100	734	11	T New Computers - FRES TECH	\$0	\$200	\$0	\$16,000	\$16,750	\$500 contingencies	(15,500)	-96.88%	\$500	250.
										45 student Chromebooks @ \$250/ea; Management Licenses @ \$35/ea				
										Headphones (\$125)			!	
04	1100	735	11		\$1,086	\$13,680	\$9,049	\$14,364	\$20,950	UPS. Eligible for 60% E-Rate Reimbursement. Expense has been budgeted at			i l	
04	1100	/35	- 11	T Replace Equipment - FRES TECH	\$1,086	\$13,680	\$9,049	\$14,364	\$20,950	\$8,025 40% of cost with an estimated 25% increase			1	
										5 teacher laptops @ \$1,500/ea;			į	
68										Draft 6 reflects anticipated use of ECF Funds and leaving a small contingency	(6,339)	-44.13%	-\$1,024	-7.
69 04	1100	735	11	Replacement Equipment-FRES	\$4,757	\$1,000	\$913	\$9,760	\$2,119	\$2,119 chairs for grade 1, 2 bookcases, flexible seating rack	(7,642)	-78.29%	\$1,206	120.0
70 04	1100	810	11	Dues/Memberships-FRES	\$1,246	\$623	\$129	\$1,246	\$457	\$457 Spelling Bee, National Geographic Bee, Planbook for all teachers	(789)	-63.32%	\$328	52.
70 0-										New Teacher orientation & mentoring \$2,000; Separation/Retirement \$8,425				
70 04		1	12	Wage Allowance for staffing changes	\$0	\$0	\$0	\$13,675	\$10,425	\$10,425 (wages/benefits factored in below)	(3,250)	-23.77%	\$10,425	
	1100	112		Teacher Salaries-LCS			\$173.650	\$172,400	\$157,205	\$157,205	(15,195)	-8.81%	-\$16,445	-8.
	1100 1100	112	12	reacher Salaries-LCS	\$168,978	\$185,650							-\$13,614	-33.
71 04 72 04	1100	112		Medical Insurance-LCS	+,	4.00,000	+ · · · · · · · ·	\$46.873	\$31.820	\$31,820 Confirmed 2.5% rate increase	, ,	-32.11%		
71 04 72 04 73 04	1100 1100	112 211	12	Medical Insurance-LCS	\$38,534	\$40,235	\$45,434	\$46,873 \$0	\$31,820 \$12,500	\$31,820 Confirmed 2.5% rate increase \$12,500 District wide allowance for plan changes at LCS	(15,053)	-32.11%		
71 04 72 04 73 04 74 '04	1100 1100	112 211 211	12 12		+,	\$40,235 \$0	\$45,434 \$0	\$0	\$12,500	\$12,500 District wide allowance for plan changes at LCS	(15,053) 12,500		\$12,500 -\$830	
71 04 72 04 73 04 74 04 75 04	1100 1100 1100 1100	112 211 211 212	12 12 12	Medical Insurance-LCS Medical Insurance-LCS Dental Insurance-LCS	\$38,534 \$0 \$2,650	\$40,235 \$0 \$2,652	\$45,434 \$0 \$2,830	\$0 \$2,830	\$12,500 \$2,000	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase	(15,053) 12,500 (830)	 -29.33%	\$12,500 -\$830	
71 04 72 04 73 04 74 04 75 04 76 04	1100 1100 1100 1100 1100	112 211 211 212 213	12 12 12 12	Medical Insurance-LCS Medical Insurance-LCS Dental Insurance-LCS Life Insurance-LCS	\$38,534 \$0 \$2,650 \$155	\$40,235 \$0 \$2,652 \$295	\$45,434 \$0 \$2,830 \$198	\$0 \$2,830 \$162	\$12,500 \$2,000 \$300	\$12,900 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300	(15,053) 12,500 (830) 138	 -29.33% 85.19%	\$12,500 -\$830 \$102	34.
71 04 72 04 73 04 74 04 75 04 76 04 77 04	1100 1100 1100 1100 1100 1100	112 211 211 212 213 214	12 12 12 12 12	Medical Insurance-LCS Medical Insurance-LCS Dental Insurance-LCS Life Insurance-LCS Disability Insurance-LCS	\$38,534 \$0 \$2,650 \$155 \$220	\$40,235 \$0 \$2,652 \$295 \$377	\$45,434 \$0 \$2,830 \$198 \$347	\$0 \$2,830 \$162 \$398	\$12,500 \$2,000 \$300 \$400	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400	(15,053) 12,500 (830) 138	 -29.33% 85.19% 0.50%	\$12,500 -\$830 \$102 \$53	34. 14.
71 04 72 04 73 04 74 04 75 04 76 04 77 04 78 04	1100 1100 1100 1100 1100 1100 1100	112 211 211 212 213 214 220	12 12 12 12 12 12	Medical Insurance-LCS Medical Insurance-LCS Dental Insurance-LCS Life Insurance-LCS Disability Insurance-LCS Social Security-LCS	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447	\$0 \$2,830 \$162 \$398 \$12,188	\$12,500 \$2,000 \$300 \$400 \$12,050	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 Includes FICA on wages and value of insurance buyback	(15,053) 12,500 (830) 138 2 (138)	 -29.33% 85.19% 0.50% -1.13%	\$12,500 -\$830 \$102 \$53 -\$397	34. 14. -2.
71 04 72 04 73 04 74 04 75 04 76 04 77 04 78 04 79 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232	12 12 12 12 12 12 12	Medical Insurance-LCS Medical Insurance-LCS Dental Insurance-LCS Life Insurance-LCS Disability Insurance-LCS Social Security-LCS Teacher Retirement-LCS	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 includes FICA on wages and value of insurance buyback \$33,050 Equals salary times .2102	(15,053) 12,500 (830) 138 2 (138) (3,188)	 -29.33% 85.19% 0.50% -1.13% -8.80%	\$12,500 -\$830 \$102 \$53 -\$397 -\$464	34. 14. -2.
71 04 72 04 73 04 74 '04 75 04 76 04 77 04 78 04 79 04 80 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232 250	12 12 12 12 12 12 12 12	Medical Insurance-LCS Medicial Insurance-LCS Dental Insurance-LCS Life Insurance-LCS Disability Insurance-LCS Social Security-LCS Teacher Retirement-LCS Unemployment-LCS	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238 \$568	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$510	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 Includes FICA on wages and value of insurance buyback \$33,050 Equals salary times .2102 \$551	(15,053) 12,500 (830) 138 2 (138) (3,188) (58)	-29.33% 85.19% 0.50% -1.13% -8.80% -10.21%	\$12,500 -\$830 \$102 \$53 -\$397 -\$464 \$150	34.5 14.6 -2.7 -1.3 50.7
71 04 72 04 73 04 74 04 75 04 76 04 77 04 78 04 79 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232	12 12 12 12 12 12 12	Medical Insurance-LCS Medical Insurance-LCS Dental Insurance-LCS Life Insurance-LCS Disability Insurance-LCS Social Security-LCS Teacher Retirement-LCS	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 Includes FICA on wages and value of insurance buyback \$33,050 Equals salary times .2102 \$510	(15,053) 12,500 (830) 138 2 (138) (3,188)	 -29.33% 85.19% 0.50% -1.13% -8.80%	\$12,500 -\$830 \$102 \$53 -\$397 -\$464	34.5 14.0 -2.7 -1.3
71 04 72 04 73 04 74 04 75 04 76 04 77 04 78 04 79 04 80 04 81 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232 250 260	12 12 12 12 12 12 12 12 12 12	Medical Insurance-LCS Medical Insurance-LCS Dental Insurance-LCS Life Insurance-LCS Disability Insurance-LCS Social Security-LCS Teacher Retrement-LCS Unemployment-LCS Workers' Compensation-LCS	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025 \$0 \$505	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296 \$874	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360 \$559	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238 \$568 \$554	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$510	\$12,500 District wide allowance for plan changes at LCS  \$2,000 Colfirmed 0% increase  \$300  \$400  \$12,050 Includes FICA on wages and value of insurance buyback  \$33,050 Equals salary times .2102  \$510  \$450  Line item used for supplies. FY 23 Budget based on bulbs, batteries,	(15,053) 12,500 (830) 138 2 (138) (3,188) (58) (104)		\$12,500 -\$830 \$102 \$53 -\$397 -\$464 \$150 -\$109	34. 14. -2. -1. 50.
71 04 72 04 73 04 74 04 75 04 76 04 77 04 78 04 79 04 80 04 81 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232 250 260	12 12 12 12 12 12 12 12 12 12	Medical insurance-LCS Medicial insurance-LCS Dental insurance-LCS Life insurance-LCS Disability insurance-LCS Social Security-LCS Teacher Retirement-LCS Unemployment-LCS Workers' Compensation-LCS T Computer Supplies - LCS TECH	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025 \$0 \$505	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296 \$874	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360 \$559	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238 \$568 \$554	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$510 \$450	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 Includes FICA on wages and value of insurance buyback \$33,050 Equals salary times .2102 \$510 \$450 Line item used for supplies. FY 23 Budget based on bulbs, batteries, \$1,000 headphones, speakers, etc.	(15,053) 12,500 (830) 138 2 (138) (3,188) (55) (104)		\$12,500 -\$830 \$102 \$53 -\$397 -\$464 \$150 -\$109	34. 14. -2. -1. 50. -12.
71 04 72 04 73 04 74 04 75 04 76 04 77 04 78 04 79 04 80 04 81 04 82 04 83 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232 250 260 610	12 12 12 12 12 12 12 12 12 12 12	Medical Insurance-LCS Medicial Insurance-LCS Dental Insurance-LCS Life Insurance-LCS Disability Insurance-LCS Social Security-LCS Teacher Retirement-LCS Unemployment-LCS Workers' Compensation-LCS T Computer Supplies - LCS TECH General Supplies/Paper/Tests-LCS	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025 \$0 \$505	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296 \$874	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360 \$559	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238 \$568 \$554	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$510 \$450 \$1,000 \$5,670	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 Includes FICA on wages and value of insurance buyback \$33,050 \$510 \$510 \$510 Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc. \$1,000 \$5,670 \$K Classroom Materials \$1,321; Specials Materials (Art, PE, Music,Library) \$1	(15,053) 12,500 (830) 138 2 (138) (3,188) (55) (104)	 -29.33% 85.19% 0.50% -1.13% -8.80% -10.21% -18.77% 40.06% 18.13%	\$12,500 -\$830 \$102 \$53 -\$397 -\$464 \$150 -\$109 \$797 \$2,236	34. 14. -2. -1. 50. -12. 185. 62.
71 04 72 04 73 04 74 04 75 04 76 04 77 04 78 04 79 04 80 04 81 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232 250 260	12 12 12 12 12 12 12 12 12 12	Medical insurance-LCS Medicial insurance-LCS Dental insurance-LCS Life insurance-LCS Disability insurance-LCS Social Security-LCS Teacher Retirement-LCS Unemployment-LCS Workers' Compensation-LCS T Computer Supplies - LCS TECH	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025 \$0 \$505	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296 \$874	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360 \$559	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238 \$568 \$554	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$510 \$450	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 Includes FICA on wages and value of insurance buyback \$33,050 Equals salary times .2102 \$5510 \$450 Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc. \$5,670 2 K Classroom Materials \$1,321; Specials Materials (Art, PE, Music,Library) \$1 \$2,180 Fundations Consumables \$378; \$AVVAS Math \$635; Let's Find Out Magazine \$	(15,053) 12,500 (830) 138 2 (138) (3,188) (55) (104)		\$12,500 -\$830 \$102 \$53 -\$397 -\$464 \$150 -\$109	34. 14. -2. -1. 50. -12. 185. 62.
71 04 72 04 73 04 74 04 75 04 76 04 77 04 78 04 79 04 80 04 81 04 82 04 83 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232 250 260 610 641	12 12 12 12 12 12 12 12 12 12 12 12 12	Medical insurance-LCS Medicial insurance-LCS Dental insurance-LCS Life insurance-LCS Disability insurance-LCS Social Security-LCS Teacher Retirement-LCS Unemployment-LCS Workers' Compensation-LCS T Computer Supplies - LCS TECH General Supplies/Paper/Tests-LCS Books & Other Printed Media-LCS	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025 \$0 \$505 \$19 \$3,236 \$1,961	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296 \$874 \$430 \$3,600 \$7,656	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360 \$559 \$203 \$3,434 \$3,568	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238 \$568 \$554 \$714 \$4,800 \$2,865	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$510 \$450 \$1,000 \$5,670	\$12,500 District wide allowance for plan changes at LCS  \$2,000 Confirmed 0% increase  \$300 \$400 \$12,050 Includes FICA on wages and value of insurance buyback  \$33,050 Equals salary times .2102 \$510 \$450 Line item used for supplies. FY 23 Budget based on bulbs, batteries,  \$1,000 headphones, speakers, etc.  \$5,670 2 K Classroom Materials \$1,321; Specials Materials (Art, PE, Music,Library) \$1  \$2,180 MicroSoft Licensing \$200	(15,053) 12,500 (830) 138 2 (138) (3,188) (55) (104)	 -29.33% 85.19% 0.50% -1.13% -8.80% -10.21% -18.77% 40.06% 18.13%	\$12,500 -\$830 \$102 \$53 -\$397 -\$464 \$150 -\$109 \$797 \$2,236	34. 14. -2. -1. 50. -12. 185. 62.
71 04 72 04 73 04 74 '04 75 04 76 04 77 04 78 04 79 04 80 04 81 04 82 04 83 04 84 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232 250 260 610	12 12 12 12 12 12 12 12 12 12 12	Medical Insurance-LCS Medicial Insurance-LCS Dental Insurance-LCS Life Insurance-LCS Disability Insurance-LCS Social Security-LCS Teacher Retirement-LCS Unemployment-LCS Workers' Compensation-LCS T Computer Supplies - LCS TECH General Supplies/Paper/Tests-LCS	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025 \$0 \$505	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296 \$874	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360 \$559	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238 \$568 \$554	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$510 \$450 \$1,000 \$5,670 \$2,180	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 includes FICA on wages and value of insurance buyback \$33,050 Equals salary times .2102 \$510 \$450 Line item used for supplies. FY 23 Budget based on bulbs, batteries, \$1,000 daphones, speakers, etc. \$1,000 Aadphones, speakers, etc. \$2,180 Fundations Consumables \$1,321; Specials Materials (Art, PE, Music,Library) \$1 \$2,180 Fundations Consumables \$578; SAVVAS Math \$635; Let's Find Out Magazine \$ MicroSoft Licensing \$200 Raz-Kids \$140	(15,053) 12,500 (830) 138 2 (138) (3,188) (58) (104) 286 ,12 870 36 (685)		\$12,500 -\$830 \$102 \$53 -\$397 -\$464 \$150 -\$109 \$797 \$2,236 -\$1,388	34. 14. -2. -1. 50. -12. 185. 62. -18.
71 04 72 04 73 04 74 04 75 04 76 04 77 04 78 04 81 04 81 04 82 04 83 04 85	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232 250 260 610 610 641	12 12 12 12 12 12 12 12 12 12 12 12 12	Medical insurance-LCS Medicial insurance-LCS Dental insurance-LCS Life insurance-LCS Disability insurance-LCS Social Security-LCS Teacher Retirement-LCS Unemployment-LCS Workers' Compensation-LCS T Computer Supplies - LCS TECH General Supplies/Paper/Tests-LCS Books & Other Printed Media-LCS T Computer Software - LCS TECH	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025 \$0 \$505 \$19 \$3,236 \$1,961	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296 \$874 \$430 \$3,600 \$7,656	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360 \$559 \$203 \$3,434 \$3,568	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238 \$568 \$554 \$714 \$4,800 \$2,865	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$510 \$450 \$1,000 \$5,670	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 Includes FICA on wages and value of insurance buyback \$33,050 Equals salary times .2102 \$510 \$450 Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc. \$5,000 headphones, speakers, etc. \$5,670 2 K Classroom Materials \$1,321; Specials Materials (Art, PE, Music,Library) \$1 \$2,180 Fundations Consumables \$578; SAVVAS Math \$635; Let's Find Out Magazine \$ MicroSoft Licensing \$200 Raz-Kids \$140 \$1,840 Iready \$1,500 - Replaces Renaissance ("STAR 360")	(15,053) 12,500 (830) 138 2 (138) (3,188) (55) (104)	 -29.33% 85.19% 0.50% -1.13% -8.80% -10.21% -18.77% 40.06% 18.13% -23.91%	\$12,500 -\$830 \$102 \$53 -\$397 -\$464 \$150 -\$109 \$797 \$2,236	34.9 14.1 -2.1 50.1 -12.4 185.2 -18.4 351.3
71 04 72 04 73 04 74 '04 75 04 76 04 77 04 78 04 79 04 80 04 81 04 82 04 83 04 84 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232 250 260 610 641	12 12 12 12 12 12 12 12 12 12 12 12 12	Medical insurance-LCS Medicial insurance-LCS Dental insurance-LCS Life insurance-LCS Disability insurance-LCS Social Security-LCS Teacher Retirement-LCS Unemployment-LCS Workers' Compensation-LCS T Computer Supplies - LCS TECH General Supplies/Paper/Tests-LCS Books & Other Printed Media-LCS	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025 \$0 \$505 \$19 \$3,236 \$1,961	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296 \$874 \$430 \$3,600 \$7,656	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360 \$559 \$203 \$3,434 \$3,568	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238 \$568 \$554 \$714 \$4,800 \$2,865	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$510 \$450 \$1,000 \$5,670 \$2,180	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 includes FICA on wages and value of insurance buyback \$33,050 Equals salary times .2102 \$510 \$450 Line item used for supplies. FY 23 Budget based on bulbs, batteries, \$1,000 daphones, speakers, etc. \$1,000 Aadphones, speakers, etc. \$2,180 Fundations Consumables \$1,321; Specials Materials (Art, PE, Music,Library) \$1 \$2,180 Fundations Consumables \$578; SAVVAS Math \$635; Let's Find Out Magazine \$ MicroSoft Licensing \$200 Raz-Kids \$140	(15,053) 12,500 (830) 138 2 (138) (3,188) (58) (104) 286 ,12 870 36 (685)		\$12,500 -\$830 \$102 \$53 -\$397 -\$464 \$150 -\$109 \$797 \$2,236 -\$1,388	 -31.3 34.5 14.0 -2.7 -1.3 50.7 -12.4 185.2 62.1 -18.1
71 04 72 04 73 04 74 04 75 04 76 04 77 04 78 04 79 04 80 04 81 04 82 04 83 04 84 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 232 250 260 610 610 641	12 12 12 12 12 12 12 12 12 12 12 12 12	Medical insurance-LCS Medicial insurance-LCS Dental insurance-LCS Life insurance-LCS Disability insurance-LCS Social Security-LCS Teacher Retirement-LCS Unemployment-LCS Workers' Compensation-LCS T Computer Supplies - LCS TECH General Supplies/Paper/Tests-LCS Books & Other Printed Media-LCS T Computer Software - LCS TECH	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025 \$0 \$505 \$19 \$3,236 \$1,961	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296 \$874 \$430 \$3,600 \$7,656	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360 \$559 \$203 \$3,434 \$3,568	\$0 \$2,830 \$162 \$388 \$12,188 \$36,238 \$568 \$554 \$714 \$4,800 \$2,865	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$450 \$450 \$1,000 \$5,670 \$2,180	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 Includes FICA on wages and value of insurance buyback \$33,050 Equals salary times .2102 \$510 \$450 Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc. \$5,000 headphones, speakers, etc. \$5,670 2 K Classroom Materials \$1,321; Specials Materials (Art, PE, Music,Library) \$1 \$2,180 Fundations Consumables \$578; SAVVAS Math \$635; Let's Find Out Magazine \$ MicroSoft Licensing \$200 Raz-Kids \$140 \$1,840 Iready \$1,500 - Replaces Renaissance ("STAR 360")	(15,053) 12,500 (830) 138 2 (138) (3,188) (5,188) (104) 286 ,12 870 366 (685)	 -29.33% 85.19% 0.50% -1.13% -8.80% -10.21% -18.77% 40.06% 18.13% -23.91%	\$12,500 \$830 \$102 \$53 \$337 \$464 \$150 \$190 \$797 \$2,236 \$1,388	34.5 14.0 -2.7 -1.3 50.7 -12.4 185.2 62.1 -18.1
71 04 72 04 73 04 74 '04 75 04 76 04 77 04 78 04 79 04 80 04 81 04 83 04 83 04 83 04 84 04 85 04	1100 1100 1100 1100 1100 1100 1100 110	112 211 211 212 213 214 220 250 260 610 641 650	12 12 12 12 12 12 12 12 12 12 12 12 12 1	Medical Insurance-LCS Medical Insurance-LCS Dental Insurance-LCS Life Insurance-LCS Disability Insurance-LCS Social Security-LCS Teacher Retirement-LCS Unemployment-LCS Workers' Compensation-LCS T Computer Supplies - LCS TECH General Supplies/Paper/Tests-LCS Books & Other Printed Media-LCS T Computer Supplies - LCS TECH Computer Supplies - LCS TECH Computer Software - LCS TECH Computer Software - LCS TECH Computer Software - LCS TECH	\$38,534 \$0 \$2,650 \$155 \$220 \$12,288 \$30,025 \$0 \$505 \$19 \$3,236 \$1,961	\$40,235 \$0 \$2,652 \$295 \$377 \$14,585 \$33,847 \$296 \$874 \$430 \$3,600 \$7,656	\$45,434 \$0 \$2,830 \$198 \$347 \$12,447 \$33,514 \$360 \$559 \$203 \$3,434 \$3,568 \$435 \$2,306	\$0 \$2,830 \$162 \$398 \$12,188 \$36,238 \$568 \$554 \$714 \$4,800 \$2,865 \$1,133	\$12,500 \$2,000 \$300 \$400 \$12,050 \$33,050 \$510 \$450 \$1,000 \$5,670 \$2,180	\$12,500 District wide allowance for plan changes at LCS \$2,000 Confirmed 0% increase \$300 \$400 \$12,050 Includes FICA on wages and value of insurance buyback \$33,055 Equals salary times .2102 \$350 \$450 Line item used for supplies. FY 23 Budget based on bulbs, batteries, headphones, speakers, etc. \$1,000 \$2,180 Fundations Consumables \$578; \$AVVAS Math \$635; Let's Find Out Magazine S MicroSoft Licensing \$200 RaxKids \$140 \$1,840 Iready \$1,500 - Replaces Renaissance ("STAR 360")	(15,053) 12,500 (830) 138 2 (138) (3,188) (104) 286 ,12 870 (685)	 -29.33% 85.19% 0.50% -1.13% -8.80% -10.21% 40.06% 40.06% 18.13% -23.91%	\$12,500 -\$830 \$102 \$53 -\$397 -\$464 \$150 -\$109 \$797 \$2,236 -\$1,388	34.9 14.1 -2.1 50.1 -12.4 185.2 -18.4 351.3

												Comparing FY FY 22 B		Comparing FY2 FY 21 Ac	
	FUNCTION	OBJEC	T Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6	NOTES			\$ Difference 9	
90 04	1110	211	02	Medical Insurance-MS	\$3,277	\$0	\$0	\$0	\$1	\$1		1		\$1	
91 04	1110	211	03	Medical Insurance-HS	\$4,004	\$0	\$0	\$0	\$1	\$1		1		\$1	
92 04	1110	114	11	Teacher Aide Salaries-FRES	\$20,547	\$11,211	\$1,238	\$0	\$1	\$1		1		-\$1,237	-11.03
93 04	1110	211	11	Medical Insurance-FRES	\$395	\$308	\$989	\$0	\$1	\$1		1		-\$988	-320.62
94 04	1110	213	11	Life Insruance- FRES	\$70	\$0	\$0	\$0	\$1	\$1		1		\$1	
95 04 96 04	1110 1110	220 250	11	Social Security-FRES Unemployment-FRES	\$1,565 \$0	\$858 \$103	\$95 \$0	\$0 \$103	\$1 \$1	\$1 \$1		(102)	-99.03%	-\$94 \$1	-10.92 0.97
96 04	1110	260	11	Workers' Compensation-FRES	\$62	\$103	\$0	\$103	\$1 \$1	\$1		(102)	-99.03%	\$1	1.47
98 04	1110	114	12	Teacher Aide Salaries-LCS	\$58.215	\$60.722	\$61.190	\$59.490	\$61.015		3 Classroom Aide's: D5 budgets for full contract (176+3)	1,525	2.56%	-\$175	-0.29
99 04	1110	211	12	Medical Insurance-LCS	\$17,436	\$9,493	\$17,426	\$17,318	\$15,910	+,	Confirmed 2.5% rate increase	(1,408)	-8.13%	-\$1,516	-15.97
100 04	1110	212	12	Dental Insurance-LCS	\$972	\$1,607	\$0	\$564	\$1,150	\$1,150	Confirmed 0% rate increase	586	103.90%	\$1,150	71.56
101 04	1110	213	12	Life Insurance-LCS	\$115	\$107	\$108	\$162	\$165	\$165		3	1.85%	\$57	53.05
102 04	1110	214	12	Disability Insurance-LCS	\$98	\$137	\$114	\$137	\$135	\$135		(2)	-1.46%	\$21	15.5
103 04	1110	220	12	Social Security-LCS	\$4,259	\$4,645	\$4,509	\$858	\$4,670	\$4,670	D5 budgets for full contract (176+3)	3,812	444.29%	\$161	3.46
											Line item needed to properly account for this expense; D5 budgets for full				
104 04 105 04	1110	231 250	12	Teacher Adie Retirement-LCS Unemployment-LCS	\$0 \$2.352	\$0 \$203	\$0 \$167	\$0 \$203	\$6,210 \$195	\$6,210 \$195	contract (176+3)	6,210	-3.94%	\$6,210	13.69
105 04	1110	260	12 12	Workers' Compensation-LCS	\$2,352 \$142	\$203 \$285	\$167	\$203 \$137	\$195	\$195 \$165		(8)	20.44%	\$28 -\$25	-8.92
107 04	1120	114	02	Substitute Teacher Salaries-MS	\$47.758	\$30.000	\$28,116	\$30,000	\$30,000		Compensation for as-needed and long-term substitute staff		0.00%	\$1.884	6.28
108 04	1120	220	02	Social Security-MS	\$1,094	\$2,295	\$2,135	\$2,295	\$2,295	\$2,295			0.00%	\$1,004	6.90
109 04	1120	250	02	Unemployment-MS	\$0	\$145	\$107	\$145	\$95	\$95		(50)	-34.48%	-\$12	-7.94
110 04	1120	260	02	Workers' Compensation-MS	\$35	\$141	\$109	\$141	\$85	\$85		(56)	-39.72%	-\$24	-16.94
111 04	1120	114	03	Substitute Teacher Salaries-HS	\$9,445	\$30,000	\$25,840	\$30,000	\$30,000		Compensation for as-needed and long-term substitute staff	-	0.00%	\$4,160	13.8
112 04	1120	220	03	Social Security-HS	\$720	\$2,295	\$2,025	\$2,295	\$2,295	\$2,295		-	0.00%	\$270	11.7
113 04	1120	250	03	Unemployment-HS	\$0	\$145	\$103	\$145	\$95	\$95		(50)	-34.48%	-\$8	-5.1
114 04	1120	260	03	Workers' Compensation-HS	\$19	\$141	\$104	\$141	\$85	\$85	Companyation for as needed and long town as better at all	(56)	-39.72%	-\$19	-13.3
115 04 116 04	1120 1120	114 220	11	Sub. Teacher Salaries-FRES Social Security-FRES	\$3,980 \$219	\$30,000 \$2,295	\$54,806 \$4,190	\$30,000 \$2,295	\$30,000 \$2.295	\$30,000 \$2,295	Compensation for as-needed and long-term substitute staff		0.00%	-\$24,806 -\$1,895	-82.69 -82.59
116 04	1120	250	11	Unemployment-FRES	\$219	\$2,295	\$4,190 \$179	\$2,295 \$145	\$2,295	\$2,295 \$95		(50)	-34.48%	-\$1,895	-82.5
118 04	1120	260	11	Workers' Compensation-FRES	\$5	\$141	\$165	\$141	\$85	\$85		(56)	-39.72%	-\$80	-56.7
119 04	1120	114	12	Sub. Teacher Salaries-LCS	\$12,139	\$30,000	\$6,669	\$30,000	\$30,000	\$30,000	Compensation for as-needed and long-term substitute staff		0.00%	\$23,331	77.7
120 04	1120	220	12	Social Security-LCS	\$929	\$2,295	\$510	\$2,295	\$2,295	\$2,295		-	0.00%	\$1,785	77.7
121 04	1120	250	12	Unemployment-LCS	\$0	\$145	\$22	\$145	\$95	\$95		(50)	-34.48%	\$73	50.3
122 04	1120	260	12	Workers' Compensation-LCS	\$36	\$141	\$22	\$141	\$85	\$85		(56)	-39.72%	\$63	44.5
123 04	1210	810	01	Medicaid Fees-SPED	\$3,976	\$7,000	\$5,471	\$7,000	\$7,000	+-,	Medicaid Claims Service Fee - % of total claims	•	0.00%	\$1,529	21.8
124 04	1210	112	02	Special Education Teacher Salaries- MS Medical Insurance-MS	\$90,590	\$92,635	\$112,050	\$86,000	\$96,065	\$96,065		10,065	11.70%	-\$15,985	-17.20
125 04 126 04	1210	211	02	Dental Insurance-MS	\$17,829 \$2,717	\$17,050 \$2,722	\$22,698 \$2.822	\$10,470 \$2.058	\$6,500 \$255		Confirmed 2.5% rate increase Confirmed 0% rate increase	(3,970) (1,803)	-37.92% -87.61%	-\$16,198 -\$2,567	-95.0 -94.3
127 04	1210	213	02	Life Insurance-MS	\$147	\$158	\$156	\$158	\$140	\$140	Somming 5 / Tate moreage	(18)	-11.39%	-\$16	-10.17
128 04	1210	214	02	Disability Insurance-MS	\$153	\$202	\$229	\$205	\$150	\$150		(55)	-26.83%	-\$79	-39.12
129 04	1210	220	02	Social Security-MS	\$6,980	\$7,081	\$8,591	\$6,536	\$7,575		Salary *.0765 on wages and health insurance buyback	1,039	15.90%	-\$1,016	-14.34
130 04	1210	232	02	Teacher Retirement-MS	\$16,048	\$16,476	\$23,766	\$18,077	\$20,195		Equals salary time .2102	2,118	11.72%	\$3,571	-21.67
131 04	1210	250	02	Unemployment-MS	\$0	\$203	\$202	\$283	\$310	\$310		27	9.54%	\$108	53.1
132 04	1210	260	02	Workers' Compensation-MS	\$277	\$421	\$367	\$286	\$265	\$265		(21)	-7.34%	-\$102	-24.2
133 04	1210	610	02	General Supplies/Paper/Tests-MS	\$0	\$1,000	\$1,000	\$1,000	\$1,000	. ,	Test Protocol Replacement per IDEA required replacement	•	0.00%	\$0	0.0
134 04 135 04	1210	641	02	Books & Other Printed Media-MS  Computer Software-MS	\$698	\$1,850 \$3,500	\$1,819	\$1,500	\$1,500		Specialized Materials per IEPs including consumables	-	0.00%	-\$319	-17.2
135 04 136 04	1210	650 733	02 02	New Furniture & Fixtures-MS	\$1,066 \$0	\$3,500	\$3,423 \$0	\$3,750 \$500	\$3,750 \$500		Student Software per IEPs including ACE, Edmark - 1 new student Specialized equipent per IEPs	-	0.00%	\$327 \$500	9.3 50.0
137 04	1210	734	02	SPED tech hardware- MS	\$0	\$1,000	\$0	\$1,000	\$1,000		Devices for identified student outside the grant	-	0.00%	\$1,000	50.0
138 04	1210	112	03	Special Education Teacher Salaries- HS	\$59,689	\$58,135	\$82,350	\$105,700	\$106,535	\$106,535		835	0.79%	\$24,185	41.6
139 04	1210	211	03	Medical Insurance-HS	\$16,720	\$15,050	\$21,180	\$31,343	\$18,860		Confirmed 2.5% rate increase	(12,483)	-39.83%	-\$2,320	-15.4
140 04	1210	212	03	Dental Insurance-HS	\$1,270	\$1,274	\$1,442	\$2,058	\$1,180	\$1,180	Confirmed 0% rate increase	(878)	-42.66%	-\$262	-20.5
141 04	1210	213	03	Life Insurance-HS	\$85	\$99	\$104	\$108	\$190	\$190		82	75.93%	\$86	86.5
142 04	1210	214	03	Disability Insurance-HS	\$92	\$127	\$161	\$246	\$245	\$245		(1)	-0.41%	\$84	66.3
143 04	1210	220	03	Social Security-HS	\$4,291	\$4,448	\$5,984	\$8,033	\$8,235		Salary *.0765 on wages and value of health insurance buyback	202	2.51%	\$2,251	50.6
144 04 145 04	1210 1210	232 250	03	Teacher Retirement-HS Unemployment-HS	\$10,595 \$0	\$10,348	\$14,658 \$135	\$22,218 \$348	\$22,395 \$350		Equals salary time .2102	177	0.80%	\$7,737 \$215	74.7
145 04	1210	250	03	Workers' Compensation-HS	\$179	\$135 \$265	\$135 \$265	\$348 \$339	\$350 \$295	\$350 \$295		(44)	0.57% -12.98%	\$215 \$30	159.2 11.4
146 04	1210	610	03	General Supplies/Paper/Tests-HS	\$179	\$1,500	\$1,500	\$1,000	\$1,500		Test Protocol Replacement per IDEA required replacement	500	-12.98% 50.00%	\$30	0.0
148 04	1210	641	03	Books & Other Printed Media-HS	\$222	\$1,500	\$687	\$500	\$1,500		Specialized Materials per IEPs, including consumables	-	0.00%	-\$187	-26.6
149 04	1210	731	03	New Equipment-HS	\$0	\$750	\$720	\$500	\$500		Specialized equipment per IEPs		0.00%	-\$220	-29.3
150 04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	Devices for identified student outside the grant		0.00%	\$1,000	
151 04	1210	735	03	Replacement Equipment-HS	\$110	\$750	\$760	\$500	\$500		Replacement per IEPs		0.00%	-\$260	-34.6
152 04	1210	112	11	Special Educ Teacher Salaries- FRES	\$142,838	\$146,750	\$155,269	\$147,900	\$160,725	\$160,725		12,825	8.67%	\$5,456	3.7
153 04	1210	211	11	Medical Insurance-FRES	\$31,250	\$31,100	\$10,129	\$12,470	\$25,860	,	Confirmed 2.5% rate increase	13,390	107.38%	\$15,731	50.5
154 04	1210	212	11	Dental Insurance-FRES	\$2,311	\$2,316	\$651	\$564	\$1,435		Confirmed 0% rate increase	871	154.43%	\$784	33.8
155 04	1210	213	11	Life Insurance-FRES	\$239	\$251	\$198	\$251	\$200	\$200		(51)	-20.32%	\$2	0.6
156 04 157 04	1210 1210	214 220	11	Disability Insurance-FRES Social Security-FRES	\$275 \$20,826	\$322 \$11,226	\$317 \$11,913	\$322 \$11,240	\$320 \$12,450	\$320 \$12.4E0	Salary *.0765 on wages and health insurance buyback	1,210	-0.62% 10.77%	\$3 \$537	0.7 4.7
157 04 158 04		_		Teacher Retirement-FRES					\$12,450 \$33.785				10.77% 8.67%		25.5
158 04	1210 1210	232 250	11	Unemployment-FRES	\$14,662 \$0	\$26,122 \$203	\$27,107 \$418	\$31,089 \$488	\$33,785 \$520	\$33,785 \$520	Equals salary time .2102	2,696	8.67% 6.56%	\$6,678 \$102	50.
160 04	1210	260	11	Workers' Compensation-FRES	\$432	\$669	\$506	\$475	\$445	\$445		(30)	-6.32%	-\$61	-9.1
161 04	1210	610	11	General Supplies/Paper/Tests-FRES	\$466	\$2,500	\$1,914	\$2,000	\$2,500		Test Protocol Replacement per IDEA required replacement	500	25.00%	\$586	23.4
162 04	1210	641	11	Books & Other Printed Media-FRES	\$0	\$1,700	\$1,696	\$1,300	\$1,300		Specialized Materials per IEPs, including consumables		0.00%	-\$396	-23.2
163 04	1210	650	11	Computer Software-FRES	\$2,797	\$3,500	\$3,396	\$3,750	\$3,750	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student		0.00%	\$354	10.1
164 04	1210	731	11	New Equipment-FRES	\$496	\$750	\$750	\$750	\$750		Specialized equipment per IEPs	-	0.00%	\$0	0.0
165 04	1210	734	11	SPED tech hardware- FRES	S0	S0	S0	\$1,200	\$1,200	\$1 200	Devices for identified student outside the grant		0.00%	\$1,200	

												FY 22 E		Comparing FY2	
	FL	UNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES				
166	_	1210	735	11	Replacement Equipment-FRES	so	\$750	\$918	\$500	\$500	\$500 Replacement per IEPs		0.00%	-\$418	-55.67
	04	1210	112	12	Special Education Teacher Salaries- LCS	\$37,800	\$38,000	\$39,200	\$38,000	\$49,500	\$49.500 1 FTE	11.500	30.26%	\$10,300	27.11
	04	1210	211	12	Medical Insurance-LCS	\$23,965	\$21,966	\$21,950	\$22,872	\$21,475	\$21,475 Confirmed 2.5% rate increase	(1,397)		-\$475	-2.16
		1210	212	12	Dental Insurance-LCS	\$1,677	\$1,681	\$1,493	\$1,538	\$21,473	\$1 Estimate 5% increase based on 10/1 Enrollment	(1,537)		-\$1,492	-88.78
	_	1210	213	12	Life Insurance-LCS	\$84	\$65	\$66	\$1,550	\$90	\$90	(1,337)		\$1,432	36.92
	04	1210	214	12	Disability Insurance-LCS	\$80	\$84	\$80	\$84	\$85	COE	1	1.19%	\$5	6.19
	04	1210	220	12	Social Security-LCS	\$6,675	\$2,908	\$2,682	\$2,888	\$3,780	\$3,780 Salary *.0765 on wages	892		\$1,098	37.77
	_	1210	232	12	Teacher Retirement-LCS	\$1,961	\$6,764	\$8,799	\$8.988	\$10.405	\$10,405 Equals salary time .2102	1,417		\$1,606	23.74
174		1210	250	12	Unemployment-LCS	\$1,961	\$6,764	\$88	\$125	\$10,405	\$160	35		\$1,000	106.38
	04	1210	260	12	Workers' Compensation-LCS	\$119	\$174	\$88 \$126	\$125 \$122	\$160	\$160 \$140	18		\$12	8.02
-	04		610	12	General Supplies/Paper/Tests-LCS	\$119 \$488				\$140 \$500	• •	18			-23.00
176		1210	641	12	Books & Other Printed Media-LCS	*	\$900	\$707 \$599	\$500 \$300	\$400	\$500 Test Protocol Replacement per IDEA required replacement  \$400 Specialized Materials per IEPs including consumables	100	0.00%	-\$207 -\$199	-23.00
			650		Computer Software-LCS	\$151	\$600	7		7.00	****	100			
178	_	1210		12		\$1,872	\$2,500	\$2,460	\$2,500	\$2,500	\$2,500 Student Software per IEPs including ACE, Edmark	<u> </u>	0.00%	\$40	1.6
179	_	1210	731	12	New Equipment-LCS	\$0	\$750	\$594	\$750	\$750	\$750 Specialized Equip per IEPs		0.00%	\$156	20.8
180	04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$0	\$750	\$750	\$750 Devices for identified student outside the grant		0.00%	\$750	
					OPER ALL CALADA NO						Corrected staffing allocations (5 FTE plus half LNA); D5 budgets for full contract				
-		1211	114	02	SPED Aide Salaries-MS	\$130,447	\$95,926	\$124,927	\$90,180	\$109,690	\$109,690 (176+3)	19,510	21.63%	-\$15,237	-15.8
-	04	1211	211	02	Medical Insurance-MS	\$35,065	\$30,443	\$34,347	\$24,675	\$43,000	\$43,000 Confirmed 2.5% rate increase; D5 corrected SS Health Insurance stipend	18,325		\$8,653	28.4
	_	1211	212	02	Dental Insurance- MS	\$634	\$633	\$1,399	\$665	\$2,910	\$2,910 Confirmed 0% rate increase	2,245		\$1,511	238.6
		1211	213	02	Life Insurance-MS	\$264	\$169	\$208	\$162	\$200	\$200 Corrected from Draft #1	38		-\$8	-4.8
185	04	1211	214	02	Disability Insurance-MS	\$212	\$217	\$237	\$225	\$220	\$220	(5)	-2.43%	-\$17	-7.8
						1					Correction based on staffing allocations; D5 accounts for full contract as well as	1			
186		1211	220	02	Social Security-MS	\$9,428	\$7,338	\$9,015	\$6,854	\$8,550	\$8,550 adjusted Health Insurance stipend value	1,696	24.74%	-\$465	-6.3
	_	1211	231	02	SPED Aid Retirement-MS	\$0	\$0	\$0	\$0	\$2,335	\$2,335 Line item needed to properly account for this expense	2,335		\$2,335	
	04	1211	250	02	Unemployment-MS	\$0	\$338	\$321	\$328	\$350	\$350	22		\$29	8.7
189	04	1211	260	02	Workers' Compensation-MS	\$416	\$450	\$402	\$438	\$300	\$300	(138)	-31.51%	-\$102	-22.6
											Corrected staffing allocations (3 FTE plus half LNA); D5 budgets for full contract			į	
190		1211	114	03	SPED Aide Salaries-HS	\$88,888	\$104,981	\$73,098	\$119,842	\$76,960	\$76,960 (176+3)	(42,882)		\$3,862	3.6
191	04	1211	211	03	Medical Insurance-HS	\$1,860	\$5,100	\$2,825	\$19,855	\$19,890	\$19,890 2.5% rate increase based on FTE positions; not 10/1 actual	35	0.18%	\$17,065	334.6
192	04	1211	212	03	Dental Insurance-HS	\$634	\$0	\$0	\$1,129	\$1,715	\$1,715 0% rate increase based on FTE positions; not 10/1 actual	586	51.90%	\$1,715	
193	04	1211	213	03	Life Insurance-HS	\$183	\$185	\$128	\$162	\$110	\$110	(52)	-32.10%	-\$18	-9.5
194	04	1211	214	03	Disability Insurance-HS	\$217	\$237	\$139	\$237	\$110	\$110	(127)	-53.59%	-\$29	-12.0
195	04	1211	220	03	Social Security-HS	\$6,676	\$8,031	\$5,596	\$9,108	\$5,975	\$5,975 Equals salary times .076	(3,133)	-34.40%	\$379	4.7
196	04	1211	231	03	Employee Retirement	\$0	\$3,499	\$1,817	\$4,603	\$5,310	\$5,310 Equals .1406 of salary for those working 30 hours or more weekly	707	15.36%	\$3,493	99.8
197	04	1211	250	03	Unemployment-HS	\$0	\$338	\$185	\$345	\$245	\$245	(100)	-28.99%	\$60	17.7
198	04	1211	260	03	Workers' Compensation-HS	\$272	\$493	\$233	\$500	\$210	\$210	(290)	-58.00%	-\$23	-4.6
199	04	1211	114	11	SPED Aide Salaries-FRES	\$85,084	\$157,729	\$81,294	\$110,237	\$84,425	\$84,425 Corrected staffing allocations (4 FTE); D5 budgets for full contract (176+3)	(25,812)	-23.41%	\$3,131	1.9
											Based on 10/2021 staffing and confirmed 2.5% rate estimated increase; D5			1	
200	04	1211	211	11	Medical Insurance-FRES	\$18,211	\$42,102	\$19,426	\$11,821	\$24,860	\$24,860 corrected SS Health Insurance stipend	13,039	110.30%	\$5,434	12.9
201	04	1211	212	11	Dental Insurance- FRES	\$34	\$3,223	\$564	\$564	\$565	\$565 Based on 10/2021 staffing and 0% rate estimated increase	1	0.18%	\$1	0.02
202	04	1211	213	11	Life Insurance-FRES	\$247	\$282	\$144	\$282	\$150	\$150	(132)	-46.81%	\$6	2.0
203	04	1211	214	11	Disability Insurance-FRES	\$121	\$398	\$151	\$398	\$155	\$155	(243)		\$4	1.1
204	04	1211	220	11	Social Security-FRES	\$5,501	\$12,025	\$5,404	\$8,378	\$6,535	\$6,535 Equals salary times .076	(1,843)	-22.00%	\$1,131	9.4
205	04	1211	231	11	Employee Retirement- FRES	\$0	\$3,499	\$0	\$4,604	\$1	\$1 Based on 10/2021 staffing there are no eligible employees for NHRS	(4,603)		\$1	0.0
206	04	1211	250	11	Unemployment-FRES	\$0	\$541	\$249	\$530	\$265	\$265	(265)		\$16	3.0
207	04	1211	260	11	Workers' Compensation-FRES	\$257	\$768	\$264	\$750	\$230	\$230	(520)		-\$34	-4.4
	04	1211	114	12	SPED Aide Salaries-LCS	\$34.813	\$31,618	\$47,752	\$59.306	\$40,395	\$40,395 Corrected staffing allocations (2 FTE); D5 budgets for full contract (176+3)	(18,911)		-\$7,357	-23.2
	04	1211	211	12	Medical Insurance-LCS	\$366	\$1,550	\$5,798	\$6,816	\$7,610	\$7,610 Confirmed 2.5% rate increase	794		\$1,812	116.9
	04	1211	212	12	Dental Insurance-LCS	SO.	SO.	50	50	\$565	\$565 Line item needed to properly account for this expense	565		\$565	
		1211	213	12	Life Insurance-LCS	\$23	\$56	\$66	\$65	\$55	\$55	(10)		-\$11	-18.9
	04	1211	214	12	Disability Insurance-LCS	\$60	\$71	\$65	\$85	\$55	\$55	(30)		-\$10	-13.5
213		1211	220	12	Social Security-LCS	\$2,586	\$2,419	\$3,526	\$4,507	\$3,090	\$3,090 Equals salary times .076; D5 budgets for full contract (176+3)	(1,417)		-\$436	-18.0
-10	-	.211	220			<b>42,300</b>	72,713	90,020	\$7,501	43,030	Line item needed to properly account for this expense; D5 budgets for full	(1,-17)	-51476	-\$30	-10.0
214	n4	1211	231	12	SPED Aid Retirement-LCS	so	so	so	so	\$2,755	\$2,755 contract (176+3)	2,755		\$2,755	
215	04	1211	250	12	Unemployment-LCS	\$0	\$135	\$155	\$139	\$2,755	\$2,755 Contract (17673) \$130	2,755		-\$25	-18.3
216	_	1211	260	12	Workers' Compensation-LCS	\$0 \$104	\$135	\$155 \$154	\$139 \$154	\$130 \$110	\$110	(44)	-	-\$25	-18.3
	04	1211	122	02	SPED Tutors - Summer-MS	\$8.148	\$148	\$20.984	\$15.650	\$110	\$19,500 Extended School Year Services for Special Needs students	3.850		-\$44	-29.3
217		1212	220	02	Social Security-MS	\$6,148	\$10,650	\$20,984	\$15,650	\$19,500	\$1,495 Equals salary times .076	3,850	25.74%	-\$1,484	-13.5
218				02	Teacher Retirement-MS	\$623 \$1,016	\$815 \$445			\$1,495 \$2,745					-13.5 605.2
-	_	1212	232 250	02	Unemployment-MS	\$1,016	\$445 \$51	\$52 \$3	\$3,906 \$55	\$2,745 \$65	\$2,745 Equals .1406 of salary for those working 30 hours or more weekly	(1,161)		\$2,693	122.0
	04		250	02		\$0 \$17	\$51 \$50	\$3 \$64	\$55 \$48	\$65 \$55	\$65 \$55	10		\$62 -\$9	
	04	1212	122	02	Workers' Compensation-MS SPED Tutors - Summer-HS	\$17 \$0	\$50 \$2.500	\$64 \$291	\$48	\$55 \$9,500	7-7	4.773		\$9,209	-17.2 368.3
	_	1212	122 220	03	Social Security-HS	\$0 \$0	\$2,500 \$191	\$291 \$22	\$4,727 \$359	\$9,500 \$730	\$9,500 Extended School Year Services for Special Needs students  \$730 Equals salary times .076	4,773		\$9,209	368.3
			232	03	Teacher Retirement-HS	\$0 \$0	\$2,892	\$1,118	\$359 \$583	\$1.340	****	757		\$708	370.5
	04		232	03	Unemployment-FRES	\$0 \$0	\$2,892 \$12	\$1,118 \$0	\$583 \$75	\$1,340 \$30	\$1,340 Equals .1406 of salary for those working 30 hours or more weekly	(45)		\$222	250.0
224	04	1212	250	UJ			\$12 \$78	\$0 \$27	\$75 \$11	\$30	\$30	(45) 79		\$30 \$63	250.0 80.3
224 225	04	1212 1212	250	0.3					\$11 \$13	\$90 \$25	\$90 \$25	12		\$63 \$24	200.5
224 225 226	04 04 04	1212 1212 1212	250	03	Unemployment-HS Workers' Compensation-HS	\$0 \$0					Cap			\$24	
224 225 226 227	04 04 04 04	1212 1212 1212 1212	250 260	03	Workers' Compensation-HS	\$0	\$12	\$1			\$20 E00 Extended School Year Services for Services for Services			60.700	
224 225 226 227 228	04 04 04 04 04	1212 1212 1212 1212 1212	250 260 122	03 11	Workers' Compensation-HS SPED Tutors - Summer-FRES	\$0 \$16,725	\$12 \$16,245	\$30,286	\$21,245	\$26,500	\$26,500 Extended School Year Services for Special Needs students	5,255	24.74%	-\$3,786	
224 225 226 227 228 229	04 04 04 04 04 04	1212 1212 1212 1212 1212 1212	250 260 122 220	03 11 11	Workers' Compensation-HS SPED Tutors - Summer-FRES Social Security-FRES	\$0 \$16,725 \$1,279	\$12 \$16,245 \$1,243	\$30,286 \$2,159	\$21,245 \$1,615	\$26,500 \$2,030	\$2,030 Equals salary times .076	415	24.74% 25.70%	-\$129	-10.
224 225 226 227 228 229 230	04 04 04 04 04 04 04	1212 1212 1212 1212 1212 1212 1212	250 260 122 220 232	03 11 11 11	Workers' Compensation-HS SPED Tutors - Summer-FRES Social Security-FRES Employee Retirement-FRES	\$0 \$16,725 \$1,279 \$1,495	\$12 \$16,245 \$1,243 \$1,896	\$30,286 \$2,159 \$2,774	\$21,245 \$1,615 \$2,465	\$26,500 \$2,030 \$3,725	\$2,030 Equals salary times .076 \$3,725 Equals .1406 of salary for those working 30 hours or more weekly	415 1,260	24.74% 25.70% 51.12%	-\$129 \$951	-10.3 50.4
224 225 226 227 228 229 230 231	04 04 04 04 04 04 04 04	1212 1212 1212 1212 1212 1212 1212 121	250 260 122 220 232 260	03 11 11 11 11	Workers' Compensation-HS SPED Tutors - Summer-FRES Social Security-FRES Employee Retirement-FRES Workers' Compensation-FRES	\$0 \$16,725 \$1,279 \$1,495 \$42	\$12 \$16,245 \$1,243 \$1,896 \$76	\$30,286 \$2,159 \$2,774 \$80	\$21,245 \$1,615 \$2,465 \$65	\$26,500 \$2,030 \$3,725 \$85	\$2,030 Equals salary times .076 \$3,725 Equals .1406 of salary for those working 30 hours or more weekly \$85	415 1,260 20	24.74% 25.70% 51.12% 30.77%	-\$129 \$951 \$5	-10. 50. 6.
224 225 226 227 228 229 230 231 232	04 04 04 04 04 04 04 04 04	1212 1212 1212 1212 1212 1212 1212 121	250 260 122 220 232 260 323	03 11 11 11 11 11	Workers' Compensation-HS SPED Tutors - Summer-FRES Social Socurity-FRES Employee Retirement-FRES Workers' Compensation-FRES SPED Summer Cont. Svs - FRES	\$0 \$16,725 \$1,279 \$1,495 \$42 \$0	\$12 \$16,245 \$1,243 \$1,896 \$76 \$10,815	\$30,286 \$2,159 \$2,774 \$80 \$8,919	\$21,245 \$1,615 \$2,465 \$65 \$18,456	\$26,500 \$2,030 \$3,725 \$85 \$18,840	\$2,030 Equals salary times .076 \$3,725 Equals .1406 of salary for those working 30 hours or more weekly \$85 \$18,840 Summer contracted service providers	415 1,260 20 384	24.74% 25.70% 51.12% 30.77% 2.08%	-\$129 \$951 \$5 \$9,922	-10.3 50.1 6.3 91.3
224 225 226 227 228 229 230 231 232 233	04 04 04 04 04 04 04 04 04	1212 1212 1212 1212 1212 1212 1212 121	250 260 122 220 232 260 323 122	03 11 11 11 11 11 11	Workers' Compensation-HS SPED Tutors - Summer-RES Social Security-RES Employee Retirement-FRES Workers' Compensation-FRES SPED Summer Cont. Svs - FRES SPED Tutors - Summer-LCS	\$0 \$16,725 \$1,279 \$1,495 \$42 \$0 \$3,720	\$12 \$16,245 \$1,243 \$1,896 \$76 \$10,815 \$3,720	\$30,286 \$2,159 \$2,774 \$80 \$8,919 \$6,941	\$21,245 \$1,615 \$2,465 \$65 \$18,456 \$7,720	\$26,500 \$2,030 \$3,725 \$85 \$18,840 \$12,700	\$2,030 Equals salary times .076 \$3,725 Equals .1406 of salary for those working 30 hours or more weekly \$85 \$18,840 Summer contracted service providers \$12,700 Extended School Year Services for Special Needs students	415 1,260 20 384 4,980	24.74% 25.70% 51.12% 30.77% 2.08% 64.51%	\$951 \$951 \$5 \$9,922 \$5,759	-10.3 50.1 6.3 91.7 154.8
224   225   226   227   228   229   230   231   232   233   234	04 04 04 04 04 04 04 04 04 04 04	1212 1212 1212 1212 1212 1212 1212 121	250 260 122 220 232 260 323 122 220	03 11 11 11 11 11 11 12	Worker* Compensation-HS SPED Tutors - Summer-FRES Social Security-FRES Employee Retirement-FRES Workers* Compensation-FRES SPED Summer Cont. Svs - FRES SPED Tutors - Summer-LCS Social Security-LCS	\$0 \$16,725 \$1,279 \$1,495 \$42 \$0 \$3,720 \$284	\$12 \$16,245 \$1,243 \$1,896 \$76 \$10,815 \$3,720 \$285	\$30,286 \$2,159 \$2,774 \$80 \$8,919 \$6,941 \$531	\$21,245 \$1,615 \$2,465 \$65 \$18,456 \$7,720 \$587	\$26,500 \$2,030 \$3,725 \$85 \$18,840 \$12,700 \$975	\$2,030 \$3,725 Equals .1406 of salary for those working 30 hours or more weekly \$85 \$18,840 \$118,840 \$Extended School Year Services for Special Needs students \$375 \$Quals salary times .076	415 1,260 20 384 4,980 388	24.74% 25.70% 51.12% 30.77% 2.08% 64.51% 66.10%	-\$129 \$951 \$5 \$9,922 \$5,759 \$444	-23.3 -10.3 50.1 6.3 91.7 154.8 155.7
224   225   226   227   228   229   230   231   232   233   234   235	004 004 004 004 004 004 004 004 004 004	1212 1212 1212 1212 1212 1212 1212 121	250 260 122 220 232 260 323 122 220 232	03 11 11 11 11 11 11 12 12	Workers' Compensation-HS Spotal Security-FRES Employee Retirement-FRES Workers' Compensation-FRES SPED Summer Cont. Svs - FRES SPED Tutors - Summer-LCS Social Security-LCS Teacher Retirement-LCS	\$0 \$16,725 \$1,279 \$1,495 \$42 \$0 \$3,720 \$284 \$0	\$12 \$16,245 \$1,243 \$1,896 \$76 \$10,815 \$3,720 \$285 \$662	\$30,286 \$2,159 \$2,774 \$80 \$8,919 \$6,941 \$531	\$21,245 \$1,615 \$2,465 \$65 \$18,456 \$7,720 \$587 \$861	\$26,500 \$2,030 \$3,725 \$85 \$18,840 \$12,700 \$975 \$1,785	\$2,030 Equals salary times .076 \$3,725 Equals .1406 of salary for those working 30 hours or more weekly \$85 \$18,840 Summer contracted service providers \$12,700 Extended School Year Services for Special Needs students \$975 Equals salary times .076 \$1,785 Equals .1406 of salary for those working 30 hours or more weekly	415 1,260 20 384 4,980 388 924	24.74% 25.70% 51.12% 30.77% 2.08% 64.51% 66.10%	-\$129 \$951 \$5 \$9,922 \$5,759 \$444 \$1,329	-10.3 50.1 6.3 91.7 154.8 155.7 200.7
224 225 226 227 228 229 230 231 232 233 234 235	04 004 004 004 004 004 004 004 004 004	1212 1212 1212 1212 1212 1212 1212 121	250 260 122 220 232 260 323 122 220	03 11 11 11 11 11 11 12	Worker* Compensation-HS SPED Tutors - Summer-FRES Social Security-FRES Employee Retirement-FRES Workers* Compensation-FRES SPED Summer Cont. Svs - FRES SPED Tutors - Summer-LCS Social Security-LCS	\$0 \$16,725 \$1,279 \$1,495 \$42 \$0 \$3,720 \$284	\$12 \$16,245 \$1,243 \$1,896 \$76 \$10,815 \$3,720 \$285	\$30,286 \$2,159 \$2,774 \$80 \$8,919 \$6,941 \$531	\$21,245 \$1,615 \$2,465 \$65 \$18,456 \$7,720 \$587	\$26,500 \$2,030 \$3,725 \$85 \$18,840 \$12,700 \$975	\$2,030 \$3,725 Equals .1406 of salary for those working 30 hours or more weekly \$85 \$18,840 \$118,840 \$Extended School Year Services for Special Needs students \$375 \$Quals salary times .076	415 1,260 20 384 4,980 388	24.74% 25.70% 51.12% 30.77% 2.08% 64.51% 66.10% 107.32% 125.00%	-\$129 \$951 \$5 \$9,922 \$5,759 \$444	-10.3 50.1 6.3 91.7 154.8 155.7

											Comparing FY FY 22 B		Comparing FY2 FY 21 Ac	
	FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES			\$ Difference 9	
238 04	1290	339	02	504 Special Programs-MS	\$1,440	\$1,500	\$12,497	\$1,500	\$1,500	\$1,500 504 Specialized Equipment including FM systems		0.00%	-\$10,997	-733.129
239 04	1290	610	02	504 Program Supplies - MS	\$787	\$500	\$0	\$500	\$500	\$500 504 supplies per 504 Plan and ADA requirements		0.00%	\$500	100.00
240 04	1290	339	03	504 Special Programs-HS	\$825	\$2,000	\$10,921	\$2,000	\$2,000	\$2,000 504 Specialized Equipment including FM systems	-	0.00%	-\$8,921	-446.03
241 04	1290	561	03	Public - In State Tuition-HS	\$158,482	\$135,000	\$130,941	\$135,000	\$135,000	\$135,000 Out of district Special Education tuition	-	0.00%	\$4,059	3.01
242 04	1290	564	03	Private In & Out of State Tuition-HS	\$143,898	\$243,300	\$66,758	\$238,300	\$208,200	\$208,200 Out of district Special Education tuition	(30,100)	-12.63%	\$141,442	58.13
243 04 244 04	1290 1290	610 339	03 11	504 Program Supplies - HS 504 Special Programs-FRES	\$962 \$0	\$500 \$3.500	\$0 \$4,851	\$500 \$3,500	\$500 \$3,500	\$500 504 supplies per 504 Plan and ADA requirements \$3,500 504 Specialized Equipment including FM systems	-	0.00%	\$500 -\$1,351	100.00 -38.61
245 04	1290	564	11	Private In & Out of State Tuition-FRES	\$22,392	\$47.000	\$47,000	\$52,000	\$154,000	\$154,000 Out of district Special Education tuition	102,000	196.15%	\$107,000	227.66
246 04	1290	610	11	504 Program Supplies - FRES	\$22,332	\$500	\$130	\$500	\$500	\$500 504 supplies per 504 Plan and ADA requirements	102,000	0.00%	\$370	74.00
247 04	1290	610	12	504 Program Supplies - LCS	\$0	\$500	\$50	\$500	\$500	\$500 504 supplies per 504 Plan and ADA requirements		0.00%	\$450	90.00
248 04	1290	731	12	504 Program Equipment - LCS	\$0	\$1,000	\$0	\$1,000	\$1,000	\$1,000 504 Specialized Equipment including FM systems		0.00%	\$1,000	100.00
249 04	1390	561	03	Vocational Education Tuition-HS	\$10,004	\$10,000	\$10,227	\$15,000	\$13,000	\$13,000 Tuition for students attending CTE classes in other districts	(2,000)	-13.33%	\$2,773	27.73
250 04	1390	591	03	Services Purchased/Private Sources-	\$0	\$250	\$0	\$200	\$1	\$1 2 HiSET tests	(199)	-99.50%	\$1	0.40
251 04	1410	112	02	Co-Curricular Salaries - Academic-MS	\$9,002	\$11,560	\$8,359	\$11,560	\$11,560	\$11,560 Non-Athletic Co-Curricular Salaries; estimate based on FY22	-	0.00%	\$3,201	27.69
252 04	1410	220	02	Social Security-MS	\$658	\$884	\$621	\$879	\$885	\$885	6	0.68%	\$264	29.86
253 04 254 04	1410 1410	232 250	02	Teacher Retirement-MS Unemployment-MS	\$1,530 \$0	\$2,058 \$56	\$1,416 \$26	\$4,186 \$56	\$2,430 \$40	\$2,430 Equals .2102 times salary for those working more than 30 hrs. /wk.	(1,756)	-41.95% -28.57%	\$1,014 \$14	49.28 24.52
255 04	1410	260	02	Workers' Compensation-MS	\$27	\$56 \$54	\$26	\$56 \$54	\$40	\$30	(16) (24)	-28.57% -44.44%	\$14	5.81
256 04	1410	610	02	General Supplies/Paper-MS	\$157	\$1.000	\$871	\$1,215	\$1.912	\$1,912 Drama scripts/royalties, Robotics, Musical Theater	697	57.37%	\$1.041	104.06
257 04	1410	810	02	Dues & Fees-MS	\$287	\$716	\$344	\$3,758	\$2,255	\$2,255 Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	(1,503)	-39.99%	\$1,911	266.93
258 04	1410	890	02	Miscellaneous-MS	\$0	\$220	\$204	\$248	\$248	\$248 Award paper, Geo Bee awards, NHS/NJHS		0.00%	\$44	20.02
259 04	1410	112	03	Co-Curricular Salaries - Academic-HS	\$16,952	\$18,090	\$14,466	\$18,090	\$18,090	\$18,090 Non-Athletic Co-Curricular Salaries; estimate based on FY22		0.00%	\$3,624	20.03
260 04	1410	220	03	Social Security-HS	\$1,240	\$1,384	\$1,158	\$1,375	\$1,385	\$1,385	10	0.73%	\$227	16.38
261 04	1410	231	03	Employee Retirement-HS	\$2,829	\$0	\$0	\$0	\$1	\$1	1		\$1	
262 04	1410	232	03	Teacher Retirement-HS	\$0	\$3,220	\$2,598	\$0	\$3,805	\$3,805 Equals .2102 times salary for those working more than 30 hrs. /wk.	3,805		\$1,207	37.48
263 04 264 04	1410	250 260	03	Unemployment-HS Workers' Compensation-HS	\$0 \$52	\$87 \$85	\$50 \$50	\$87 \$85	\$60 \$50	\$60 \$50	(27)	-31.03% -41.18%	\$10 \$0	11.89 -0.45
265 04	1410	610	03	General Supplies/Paper-HS	\$52 \$20	\$1,500	\$1.065	\$1.485	\$2,338	\$2.338 Drama scripts/royalties. Robotics. Musical Theater	853	-41.18% 57.44%	\$1,273	-0.45 84.87
266 04	1410	810	03	Dues & Fees-HS	\$1,048	\$1,718	\$420	\$2,874	\$2,755	\$2,755 Music festival, NHS/NJHS, HOBY, Robotics, Science Olympiad, Geo Bee	(119)	-4.14%	\$2,335	135.90
267 04	1410	890	03	Miscellaneous-HS	\$0	\$330	\$249	\$302	\$302	\$302 Award paper, Geo Bee awards, NHS/NJHS		0.00%	\$53	15.97
							-			Non-Athletic Co-Curricular Salaries; estimate based on FY22; reflects FRES				
268 04	1410	112	11	Co-Curricular Salaries - Academic FRES	\$5,145	\$2,195	\$7,090	\$2,195	\$6,195	\$6,195 Leadership Team	4,000	182.23%	-\$895	-40.77
269 04	1410	220	11	Social Security- FRES	\$377	\$359	\$507	\$167	\$475	\$475	308	184.43%	-\$32	-8.9
270 04	1410	231	11	Employee Retirement-FRES	\$675	\$0	\$0	\$2,675	\$1	\$1	(2,674)	-99.96%	\$1	
271 04	1410	232	11	Teacher Retirement	\$100	\$836	\$1,262	\$1,087	\$1,303	\$1,303 Equals .2102 times salary for those working more than 30 hrs. /wk.	216	19.87%	\$41	4.90
272 04 273 04	1410	250 260	11	Unemployment Compensation Workers' Compensation	\$0 \$15	\$23 \$22	\$23 \$23	\$23 \$22	\$20 \$20	\$20	(3)	-13.04%	-\$3 -\$3	-13.00 -12.73
273 04	1410	112	02	Co-Curricular Salaries - Athletic-MS	\$13.135	\$17,791	\$23 \$16.771	\$17.791	\$17.791	\$20 \$17,791 Coaching Salaries; estimate based on FY22	(2)	-9.09% 0.00%	-\$3 \$1.020	-12.73 5.73
275 04	1420	220	02	Social Security-MS	\$921	\$1,361	\$1,243	\$1,352	\$1,360	\$1,360	8	0.59%	\$117	8.63
276 04	1420	232	02	Teacher Retirement-MS	\$1,516	\$1,242	\$1,802	\$1,615	\$3,740	\$3,740 Equals .2102 times salary for those working more than 30 hrs. /wk.	2,125	131.58%	\$1,938	156.02
277 04	1420	250	02	Unemployment-MS	\$0	\$86	\$54	\$86	\$60	\$60	(26)	-30.23%	\$6	7.13
278 04	1420	260	02	Workers' Compensation-MS	\$9	\$83	\$51	\$83	\$80	\$80	(3)	-3.61%	\$29	34.78
279										Contracted services for field maintenance (Jim Rines); Draft 3 update reflects				
04	1420	330	02	Contracted Services - MS	\$8,392	\$7,875	\$7,875	\$9,500	\$12,200	\$12,200 actual contract value	2,700	28.42%	\$4,325	54.92
280 04	1420	430			\$894	\$2,000	\$4.054			Field & fence maintenance, paint & lumber for out buildings				
281 04	1420	430	02 02	Repairs & Maintenance Services-MS  Rental of Equipment-MS	\$894 \$268	\$2,000	\$4,054	\$1,800 \$450	\$1,575 \$450	\$10,575 Draft 6 - Added estimated cost of Tennis Court removal (\$20,000 total)  \$450 Portapotties	8,775	487.50% 0.00%	\$6,521 -\$243	326.07 -49.07
282 04	1420	591	02	Purchased Services/Private Sources-	\$4,716	\$10,698	\$5,750	\$9,390	\$10,761	\$10,761 Officials, police coverage, Family ID \$500	1,371	14.60%	\$5,011	46.84
283 04	1420	610	02	General Supplies/Paper-MS	\$3,042	\$4,087	\$2,153	\$1,485	\$1,485	\$1,485 Med supplies, Awards, scorebooks, socks, hats	1,371	0.00%	-\$668	-16.35
					44,41.	7.,000	,	Ţ.,	7.,	Bats, bases, helmets, V soccer uniforms (\$1,200), Baseball/Softball pants (\$600	,		,,,,,	
284 04	1420	735	02	Replacement Equipment-MS	\$4,090	\$0	\$0	\$2,396		GV Basketball uniforms (\$750), trifold mats (\$600), STORAGE CONTAINER				
									\$5,631	\$5,631 (\$8,000); Budgeted at 45% of total cost	3,235	135.02%	\$5,631	
285 04	1420	810	02	Dues & Fees-MS	\$1,271	\$1,818	\$1,208	\$1,744	\$1,755	\$1,755 NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	11	0.63%	\$547	30.07
286			l l	L						Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting				
04	1420	890	02	Miscellaneous-MS	\$11	\$338	\$326	\$365	\$331	\$331 flowers for Senior night	(34)	-9.32%	\$5	1.56
287 04 288 04	1420	112 220	03	Co-Curricular Salaries - Athletic-HS Social Security-HS	\$19,495 \$1,388	\$33,887 \$2.592	\$31,353 \$2,356	\$33,887 \$2,575	\$33,887 \$2,595	\$33,887 Coaching Salaries; estimate based on FY22 \$2,595	- 20	0.00%	\$2,534 \$239	7.48 9.21
288 04	1420	220	03	Teacher Retirement-HS	\$1,388 \$2,116	\$2,592 \$1,517	\$2,356 \$1,981	\$2,575 \$1,972	\$2,595 \$7,120	\$2,595 \$7,120 Equals .2102 times salary for those working more than 30 hrs. /wk.	5,148	261.05%	\$239 \$5,139	9.21 338.75
290 04	1420	250	03	Unemployment-HS	\$2,116	\$1,517	\$1,501	\$1,972	\$1,120	\$115	(49)	-29.88%	\$5,139	8.84
291 04	1420	260	03	Workers' Compensation-HS	\$33	\$159	\$91	\$159	\$160	\$160	1	0.63%	\$69	43.55
202										Contracted services for field maintenance (Jim Rines); Draft 3 update reflects				
292 04	1420	330	03	Contracted Services - HS	\$10,798	\$9,625	\$9,625	\$11,000	\$14,300	\$14,300 actual contract value	3,300	30.00%	\$4,675	48.57
293										Field & fence maintenance, paint & lumber for out buildings				
04	1420	430	03	Repairs & Maintenance Services-HS	\$1,092	\$1,000	\$4,954	\$2,200	\$1,925	\$12,925 Draft 6 - Added estimated cost of Tennis Court removal (\$20,000 total)	10,725	487.50%	\$7,971	797.06
294 04 295 04	1420	442 591	03	Rental of Equipment-HS	\$328	\$605	\$847	\$550	\$550	\$550 Portapotties	4.07-	0.00%	-\$297	-49.07
295 04 296 04	1420	591 610	03	Purch. Services/Private Sources- HS General Supplies/Paper-HS	\$5,764 \$3,516	\$13,076 \$4.936	\$7,426 \$2,632	\$11,477	\$13,153 \$1,710	\$13,153 Officials, police coverage, Family ID \$500 \$1,710 Med supplies, Awards, scorebooks, socks, hats	1,676	14.60% 0.00%	\$5,727 -\$922	43.79 -18.68
290 04	1420	610	03	Concia. Supplies/Faper-110	\$3,516	34,536	\$2,032	\$1,710	\$1,710	Bats, bases, helmets, V soccer uniforms (\$1,200), Baseball/Softball pants (\$600		0.00%	-9922	-10.68
297 04	1420	735	03	Replacement Equipment-HS	\$5,000	\$0	\$0	\$2,629		GV Basketball uniforms (\$750), trifold mats (\$600), STORAGE CONTAINER				
. [ ]					,	**	30	,	\$6,894	\$6,894 (\$8,000); Budgeted at 55% of total cost	4,265	162.23%	\$6,894	
298 04	1420	810	03	Dues & Fees-HS	\$1,554	\$2,222	\$1,477	\$2,131	\$2,145	\$2,145 NHIAA, NHADA, Tri-County League, GSC, Coaches' associations	14	0.66%	\$668	30.0
299										Dinner for scholar athletes, mileage for AD meetings, lodging for spring meeting	,			
04	1420	890	03	Miscellaneous-HS	\$13	\$413	\$403	\$445	\$404	\$404 flowers for Senior night	(41)	-9.21%	\$1	0.34
300 04	1490	610	02	Summer School Supplies - MS	\$0	\$500	\$0	\$500	\$500	\$500 Summer school	-	0.00%	\$500	100.00
301 04 302 04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$0	\$5,000	\$0	\$5,000	\$5,000	\$5,000 Sixth grade Science Camp trip		0.00%	\$5,000	100.00
	1490	810	03	Dues & Fees (Camp Fee)-HS Guidance Salaries-MS	\$0 \$45,312	\$0 \$21,000	\$0 \$21,911	\$0 \$42,000	\$5,000 \$44.800	\$5,000 DC/US History HS field trip \$44,800 1.0 School Counselor; D5 corrects per diem rate	5,000 2.800	6.67%	\$5,000 \$22,889	108.99
303 04	2122	112	02											

														Comparing FY	
	F	JNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Rudget	FY 23 Draft #5	FY 23 Draft #6 NOTES	FY 22		FY 21 A	
04 04	_	2122	211	02	Medical Insurance-MS	\$9.639	\$10.984	\$389	\$8.628	\$7.605	\$7,605 Confirmed 2.5% rate increase	\$ Difference (1,023)	% Difference	\$ Difference \$7.216	% Differ
05 04		2122	212	02	Dental Insurance-MS	\$728	\$10,964	\$309	\$6,626	\$565	\$565 Confirmed 0% rate increase	(1,023)	-17.40%	\$565	187
06 04	_	2122	213	02	Life Insurance-MS	\$84	\$40	\$0	\$70	\$75	\$75	5	7.14%	\$75	187
7 04	ı	2122	214	02	Disability Insurance-MS	\$90	\$0	\$0	\$84	\$90	\$90	6	7.14%	\$90	
B 04		2122	220	02	Social Security-MS	\$3,122	\$1,557	\$1,706	\$3,213	\$3,430	\$3,430 D5 corrects per diem rate	217	6.75%	\$1,724	110
9 04	_	2122	232	02	Teacher Retirement-MS	\$7,651	\$0	\$0	\$8,828	\$9,420	\$9,420 Equals salary time .2102: D5 corrects per diem rate	592	6.71%	\$9,420	
04	_	2122	250	02	Unemployment-MS	\$0	\$34	\$73	\$135	\$145	\$145	10	7.41%	\$72	21
1 04		2122	260	02	Workers' Compensation-MS	\$1,029 \$0	\$34 \$135	\$72	\$132 \$135	\$125	\$125	(7)		\$53	1:
2 04 3 04		2122 2122	321 323	02 02	Contracted Service-MS Testing-MS	\$0 \$1,353		\$0 \$1,068	\$135 \$3,150	\$135 \$3,150	\$135 Crisis Counseling \$3,150 In-District academic testing		0.00%	\$135 \$2,082	1
4 04		2122	591	02	Purchased Services/Private Sources- MS	\$1,353	\$3,150	\$1,000	\$3,150	\$3,150	\$1,125 Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	1,125	0.00%	\$1,125	
5 04	_	2122	610	02	General Supplies/Paper/Tests-MS	\$498	\$1,745	\$957	\$1,710	\$1,755	\$1,755 Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	45	2.63%	\$798	
6 04		2122	641	02	Books & Other Printed Media- MS	\$284	\$0	\$0	\$1,000	\$1	\$1 Counsleing pamphlets, media, etc.	(999)	-99.90%	\$1	
7 04		2122	810	02	Dues & Fees-MS	\$154	\$0	\$0	\$338	\$338	\$338 ASCA and NHSCA MS Counselors Assoc.	-	0.00%	\$338	
в											1.0 School Counselor; Draft 2 adjustment based on additional days per contra			!	
04		2122	112	03	Guidance Salaries-HS	\$77,595	\$80,611	\$80,139	\$79,857	\$85,055	\$85,055 D5 corrects per diem rate	5,198	6.51%	\$4,916	
04	_	2122	211	03	Medical Insurance-HS	\$22,013	\$21,966	\$22,100	\$22,872	\$21,475	\$21,475 Estimate 5% rate increase based on 10/1 Enrollment	(1,397)	-6.11%	-\$625	
04	_	2122	212	03	Dental Insurance-HS	\$1,669	\$1,677	\$1,493	\$1,480	\$1,495	\$1,495 Estimate 5% rate increase based on 10/1 Enrollment	15	1.01%	\$2	_
04		2122	213 214	03	Life Insurance-HS Disability Insurance-HS	\$78 \$102	\$101 \$129	\$66 \$123	\$54 \$135	\$70 \$135	\$70 \$135	16	29.63%	\$4 \$12	_
04	_	2122	220	03	Social Security-HS	\$5.613	\$6.066	\$5.816	\$6.069	\$6.510	\$6,510 D5 corrects per diem rate	441	7.27%	\$694	
04	_	2122	232	03	Teacher Retirement-HS	\$13,819	\$14,115	\$15,861	\$16,786	\$17,880	\$17,880 Equals salary time .2102; D5 corrects per diem rate	1,094	6.52%	\$2,019	
04	_	2122	250	03	Unemployment-HS	\$0	\$167	\$114	\$263	\$270	\$270	7	2.66%	\$156	
04		2122	260	03	Workers' Compensation-HS	\$204	\$364	\$232	\$257	\$240	\$240	(17)	-6.61%	\$8	
04	_	2122	321	03	Contracted Service-HS	\$0	\$165	\$0	\$165	\$165	\$165 Crisis Counseling		0.00%	\$165	
04	-	2122	323	03	Testing-HS	\$1,287	\$3,850	\$1,857	\$3,850	\$3,850	\$3,850 In District academic testing	-	0.00%	\$1,994	
04		2122	591	03	Purchased Ser./Private Sources- HS	\$0	\$0	\$0	\$0	\$1,375	\$1,375 Speaker for Red Ribbon Week/ Unity Day/ Safety before Prom	1,375		\$1,375	
04		2122	610 810	03	General Supplies/Paper/Tests-HS Dues & Fees-HS	\$710 \$368	\$2,130	\$1,168	\$2,090	\$2,145	\$2,145 Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	55	2.63%	\$977	_
04		2122	112	03 11	Guidance Salaries-FRES	\$69.800	\$0 \$71,000	\$0 \$68.999	\$412 \$41,000	\$412 \$42.500	\$412 ASCA and NHSCA, HS Counselors Assoc. \$42,500 1.0 School Counselor	1,500	0.00% 3.66%	\$412 -\$26,499	_
3 04	_	2122	211	11	Medical Insurance-FRES	\$16,419	\$16,269	\$10,745	\$2,000	\$2,000	\$2,000 Budget based on single plan (current plan is health insurance buy back)	1,300	0.00%	-\$8,745	
1 04	_	2122	212	11	Dental Insurance-FRES	\$973	\$972	\$520	\$0	\$1	\$1 Based on current demographics	1		-\$519	
5 04	_	2122	213	11	Life Insurance-FRES	\$78	\$123	\$47	\$54	\$40	\$40	(14)	-25.93%	-\$7	
04		2122	214	11	Disability Insurance-FRES	\$125	\$157	\$75	\$168	\$50	\$50	(118)	-70.24%	-\$25	
04	ı	2122	220	11	Social Security-FRES	\$4,961	\$5,432	\$5,266	\$3,116	\$3,405	\$3,405 Salary *.0765 on wages and health insurance buyback	289	9.27%	-\$1,861	
B 04	_	2122	232	11	Teacher Retirement-FRES	\$12,371	\$12,638	\$12,282	\$8,618	\$8,935	\$8,935 Equals salary time .2102	317	3.68%	-\$3,347	
9 04	_	2122	250	11	Unemployment-FRES	\$0	\$68	\$96	\$173	\$140	\$140	(33)	-19.08%	\$44	
0 04	_	2122	260	11	Workers' Compensation-FRES	\$209	\$326	\$225	\$169	\$120	\$120	(49)		-\$105	
1 04	_	2122	323 610	11	Testing-FRES General Supplies/Paper/Tests-FRES	\$3,891 \$0	\$5,938 \$311	\$0 \$278	\$5,938 \$250	\$5,938 \$250	\$5,938 In-District academic testing \$250 General Supplies - calendar, pencils, office supplies		0.00%	\$5,938 -\$28	
3 04	_	2122	641	11	Books & Other Printed Media- FRES	\$284	\$311	\$0	\$350	\$200	\$200 Counsleing pamphlets, media, etc.	(150)	-42.86%	\$200	-
4 04	_	2122	810	11	Dues & Fees- FRES	\$179	\$0	\$0	\$179	\$179	\$179 ASCA and NHSCA	(100)	0.00%	\$179	
5 04		2122	323	12	Testing-LCS	\$1,080	\$100	\$0	\$1,750	\$1	\$1	(1,749)	-99.94%	\$1	
6 04		2129	114	02	Guidance Secretary Salary-MS	\$14,761	\$15,918	\$14,600	\$14,765	\$15,515	\$15,515 .45 FTE Middle School	751	5.08%	\$915	
7 04	ı	2129	211	02	Medical Insurance-MS	\$10,230	\$11,022	\$7,358	\$7,624	\$7,160	\$7,160 Confirmed 2.5% rate increase	(464)	-6.09%	-\$198	
8 04		2129	212	02	Dental Insurance-MS	\$754	\$754	\$392	\$390	\$390	\$390 Confirmed 0% rate increase	-	0.00%	-\$2	
9 04	_	2129	213	02	Life Insurance-MS	\$24	\$28	\$17	\$15	\$20	\$20	5	33.33%	\$3	
0 04		2129	214	02	Disability Insurance-MS	\$26	\$36	\$28	\$34	\$30	\$30	(4)	-11.76%	\$2	
1 04 2 04		2129	220 231	02 02	Social Security-MS Employee Retirement-MS	\$1,011 \$1,647	\$1,218 \$1,778	\$1,014 \$1,631	\$1,122 \$2,076	\$1,190 \$2,185	\$1,190 Equals salary times .076 \$2,185 Equals .1406 times salary for those working more than 30 hrs. /wk.	109	6.06% 5.25%	\$176 \$554	_
3 04	_	2129	250	02	Unemployment-MS	\$1,647	\$68	\$1,631	\$2,076	\$2,105	\$50	(14)	-21.88%	\$20	
4 04	-	2129	260	02	Workers' Compensation-MS	\$46	\$75	\$47	\$73	\$40	\$40	(33)	-45.21%	-57	
5 04	_	2129	114	03	Guidance Secretary Salary-HS	\$18,048	\$15,918	\$17,674	\$18,046	\$18,965	\$18,965 .55 FTE High School	920	5.10%	\$1,291	
6 04	1	2129	211	03	Medical Insurance-HS	\$12,150	\$10,944	\$8,901	\$9,318	\$8,750	\$8,750 Confirmed 2.5% rate increase	(568)	-6.10%	-\$151	
7 04	_	2129	212	03	Dental Insurance-HS	\$922	\$922	\$474	\$477	\$480	\$480 Confirmed 0% rate increase	3	0.63%	\$6	
8 04	_	2129	213	03	Life Insurance-HS	\$19	\$28	\$21	\$19	\$35	\$35	16	84.21%	\$14	
9 04		2129	214	03	Disability Insurance-HS	\$33	\$36	\$33	\$41	\$38	\$38	(3)	-7.32%	\$5	
0 04	-	2129	220 231	03	Social Security-HS	\$1,236	\$1,218	\$1,227 \$1,974	\$1,371	\$1,450 \$2.670	\$1,450 Equals salary times .076	79 133	5.76%	\$223 \$696	
1 04	_	2129	231 250	03	Employee Retirement-HS Unemployment-HS	\$2,014 \$0	\$1,778 \$68	\$1,974 \$35	\$2,537 \$70	\$2,670 \$65	\$2,670 Equals .1406 times salary for those working more than 30 hrs. /wk.	(5)	5.24% -7.14%	\$696 \$30	
3 04	_	2129	260	03	Workers' Compensation-HS	\$72	\$75	\$35 \$57	\$70	\$65	\$50	(27)		-\$7	
4 04	_	2134	112	02	Nurses Salary-MS	\$26,741	\$26,379	\$26,325	\$26,325	\$28,645	\$28,645	2,320	8.81%	\$2,320	
5 04	_	2134	211	02	Medical Insurance-MS	\$13,258	\$10,983	\$9,945	\$10,292	\$9,665	\$9,665 Confirmed 2.5% rate incrase	(627)		-\$280	
04	1	2134	212	02	Dental Insurance-MS	\$754	\$754	\$672	\$627	\$675	\$675 Confirmed 9.% rate increase	48	7.66%	\$3	
7 04		2134	213	02	Life Insurance-MS	\$38	\$46	\$30	\$24	\$35	\$35	11	44.03%	\$5	
04	_	2134	214	02	Disability Insurance-MS	\$56	\$59	\$55	\$61	\$60	\$60	(1)	-1.15%	\$5	
04		2134	220	02	Social Security-MS	\$2,071	\$2,014	\$1,793	\$2,001	\$2,195	\$2,195	194	9.70%	\$402	
0 04		2134	232	02	Teacher Retirement-MS	\$4,760	\$4,686	\$4,686	\$5,534	\$6,025	\$6,025 Equals salary time .2102	491	8.87%	\$1,339	
04	_	2134	250	02 02	Unemployment-MS Workers' Companyation MS	\$0 \$86	\$68	\$46 \$85	\$86	\$95 \$80	\$95	9	10.47%	\$49	
2 04	_	2134	260 323	02	Workers' Compensation-MS Nurses Cont. Sys-MS	\$86 \$0	\$122 \$881	\$85 \$0	\$122 \$809	\$80 \$1	\$80 \$1 Included in Substitutes funding	(808)	-34.43% -99.88%	-\$5 S1	
3 04 4 04	_	2134	430	02	Repairs & Maintenance Services-MS	\$29	\$68	\$63	\$68	\$1	\$79 Calibration- audiometer	(808)	-99.88% 16.18%	\$1	
5 04		2134	610	02	General Supplies/Paper-MS	\$189	\$412	\$288	\$407	\$410	\$410 Nursing supplies	3	0.74%	\$122	
6 04	_	2134	650		T Computer Software - MS TECH	\$313	\$320	\$320	\$329	\$420	\$420 SNAP (Nurses' Software)	91	27.66%	\$100	
7 04		2134	810	02	Dues & Fees-MS	\$68	\$0	\$0	\$68	\$68	\$68 NASN Dues and NHSNA	-	0.00%	\$68	
78 04		2134	112	03	Nurses Salary-HS	\$32,683	\$32,175	\$32,175	\$32,175	\$35,010	\$35,010	2,835	8.81%	\$2,835	
9 04		2134	211	03	Medical Insurance-HS	\$14.163	\$10.983	\$12,155	\$12.580	\$11.810	\$11.810 Confirmed 2.5% rate increase	(770)	-6.12%	-\$345	

												Y23 Draft 6 to	FY 21 A	
	FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES	FY 22 E		\$ Difference	
0 04	2134	212	03	Dental Insurance-HS	\$922	\$922	\$821	\$821	\$825	\$825 Confirmed 0% rate increase	4	0.49%	\$4	
1 04	2134	213	03	Life Insurance-HS	\$46	\$56	\$36	\$30	\$40	\$40	10	34.68%	\$4	_
2 04	2134	214	03	Disability Insurance-HS	\$68	\$72	\$68	\$74	\$70	\$70	(4)	-5.63%	\$2	
04	2134	220	03	Social Security-HS	\$2,354	\$2.461	\$2,192	\$2,445	\$2.680	\$2,680	235	9.61%	\$488	_
04	2134	232	03	Teacher Retirement-HS	\$5,653	\$5,727	\$5,727	\$6,763	\$7,360	\$7,360 Equals salary time .2102	597	8.83%	\$1,633	_
04	2134	250	03	Unemployment-HS	\$0,033	\$68	\$5,727	\$106	\$115	\$115	9	8.49%	\$1,055	
04	2134	260	03	Workers' Compensation-HS	\$104	\$150	\$103	\$150	\$95	\$95	(55)	-36.67%	-\$8	
04	2134	323	03	Nurses Cont. Svs-HS	\$104	\$150	\$103	\$988	\$1	\$1 Budgeted through Substitutes Line Item		-99.90%	\$1	-
04						\$881			\$96	\$96 Calibration- audiometer	(987)			-
	2134	430	03	Repairs & Maintenance Services-HS	\$36		\$77	\$83		***	13	15.66%	\$19	
	2134	610	03	General Supplies/Paper-HS	\$153	\$508	\$352	\$498	\$500	\$500 Nursing supplies	2	0.40%	\$148	
04	2134	650		Computer Software-HS	\$454	\$464	\$464	\$477	\$420	\$420 SNAP (Nurses' Software)	(57)	-11.95%	-\$44	-
04	2134	810	03	Dues & Fees-HS	\$91	\$0	\$0	\$83	\$83	\$83 NASN Dues and NHSNA		0.00%	\$83	
04	2134	112	11	Nurses Salary-FRES	\$63,550	\$65,139	\$54,500	\$54,500	\$50,250	\$50,250	(4,250)	-7.80%	-\$4,250	-
04	2134	211	11	Medical Insurance-FRES	\$26,744	\$21,966	\$18,442	\$19,060	\$21,475	\$21,475 Confirmed 2.% rate increase	2,415	12.67%	\$3,033	
04	2134	212	11	Dental Insurance-FRES	\$1,925	\$1,677	\$1,244	\$1,244	\$1,495	\$1,495 Corrected to reflect actual enrollment	251	20.18%	\$251	-
04	2134	213	11	Life Insurance-FRES	\$0	\$112	\$60	\$54	\$75	\$75	21	38.89%	\$15	
04	2134	214	11	Disability Insurance-FRES	\$166	\$144	\$104	\$126	\$110	\$110	(16)	-13.03%	\$6	
7 04	2134	220	11	Social Security-FRES	\$4,464	\$4,984	\$3,822	\$4,142	\$3,845	\$3,845	(297)	-7.17%	\$23	
04	2134	232	11	Teacher Retirement-FRES	\$11,311	\$11,595	\$9,701	\$11,456	\$10,565	\$10,565 Equals salary time .2102	(891)	-7.78%	\$864	
04	2134	250	11	Unemployment-FRES	\$0	\$68	\$163	\$179	\$165	\$165	(14)	-7.82%	\$2	
04	2134	260	11	Workers' Compensation-FRES	\$191	\$298	\$175	\$298	\$140	\$140	(158)	-53.02%	-\$35	
04	2134	323	11	Nurses Cont. Svs-FRES	\$3,045	\$1,764	\$0	\$1,797	\$1	\$1 Now budgeted through subsitute line item	(1,796)	-99.94%	\$1	
04	2134	430	11	Repairs & Maintenance Services-FRES	\$65	\$250	\$140	\$220	\$400	\$400 Calibration- audiometer, scale	180	81.82%	\$260	
04	2134	610	11	General Supplies/Paper-FRES	\$775	\$1,200	\$1,046	\$1,145	\$690	\$690 Nursing supplies	(455)	-39.72%	-\$356	
04	2134	650	11	Computer Software -FRES TECH	\$303	\$671	\$666	\$691	\$420	\$420 SNAP (Nurses' Software)	(271)	-39.22%	-\$246	
04	2134	731	11	New Equipment-FRES	\$0	\$0	\$0	\$123	\$239	\$239 Backboard	116	94.96%	\$239	
04	2134	810	11	Dues & Fees-FRES	\$165	\$0	\$2	\$150	\$125	\$125 NASN Dues and NHSNA	(25)	-16.67%	\$123	
04	2134	112	12	Nurses Salary-LCS	\$61,800	\$50.967	\$59.371	\$50,400	\$52,955	\$52,955 D5 confirms no per diem contract; employee is .8	2.555	5.07%	-\$6.416	-
04	2134	211	12	Medical Insurance-LCS	\$8,284	\$8,135	\$16,379	\$16,941	\$15,905	\$15,905 Confirmed 2.5% rate increase	(1,036)	-6.12%	-\$474	-
04	2134	212	12	Dental Insurance-LCS	\$972	\$778	\$866	\$866	\$870	\$870 Confirmed 0% rate increase	(1,030)	0.46%	54	-
04	2134	212	12	Life Insurance-LCS	\$77	\$178	\$66	\$54	\$70	\$70	16	29.63%	\$4	-
	2134		12	Disability Insurance-LCS	\$83	\$108	\$106		\$110	\$110			\$4	-
		214		-				\$118		****	(8)	-6.68%		-
04	2134	220	12	Social Security-LCS	\$4,309	\$3,879	\$3,507	\$3,830	\$4,050	\$4,050 D5 reflective of no per diem contract	220	5.74%	\$543	-
3										Line item needed to properly account for this expense; D5 reflects no per diem		( /	1	
04	2134	232	12	Teacher Retirement-LCS	\$10,947	\$0	\$0	\$0	\$11,130	\$11,130 contract	11,130		\$11,130	_
1 04	2134	250	12	Unemployment-LCS	\$0	\$68	\$79	\$166	\$175	\$175	9	5.42%	\$96	-
04	2134	260	12	Workers' Compensation-LCS	\$184	\$289	\$162	\$289	\$170	\$170	(119)	-41.18%	\$8	
04	2134	323	12	Nurses Cont. Svs-LCS	\$728	\$1,764	\$371	\$1,797	\$1	\$1 Now budgeted through subsitute line item	(1,796)	-99.94%	-\$370	
7 04	2134	430	12	Repairs & Maintenance Services-LCS	\$85	\$195	\$111	\$220	\$200	\$200 Calibrations for blood pressure cuff nad audiometer	(20)	-9.09%	\$89	
8 04	2134	610	12	General Supplies/Paper-LCS	\$304	\$393	\$335	\$425	\$565	\$565 Nursing Supplies - gloves, masks, Tylenol, Benadryl, Caladryl, etc	140	32.94%	\$230	
9 04	2134	650	12	Computer Software - LCS TECH	\$303	\$144	\$144	\$148	\$420	\$420 SNAP (Nurses' Software)	272	183.78%	\$276	
0 04	2134	731	12	New Equipment-LCS	\$0	\$0	\$0	\$400	\$345	\$345 Double lock narcotic cabinet	(55)	-13.75%	\$345	
1 04	2134	735	12	Replacement Equipment-LCS	\$0	\$0	\$0	\$335	\$1	\$1	(334)	-99.70%	\$1	
2 04	2134	810	12	Dues & Fees-LCS	\$150	\$0	\$0	\$150	\$150	\$150 NASN Dues and NHSNA		0.00%	\$150	
04	2140	112	01	School Psychologist	\$26,751	\$70,000	\$73,000	\$73,000	\$73,000	\$73,000 Will probably be contracted service in 2023		0.00%	\$0	
1 04	2140	211	01	Medical Insurance-Psych	\$117	\$21,966	\$21,950	\$22,872	\$23,000	\$23,000 Budget as if position is funded by staff	128	0.56%	\$1,050	
5 04	2140	212	01	Dental Insurance-Psych	\$21,965	\$1,631	\$1,493	\$1,493	\$1,500	\$1,500 Budget as if position is funded by staff	7	0.47%	\$7	
04	2140	213	01	Life Insurance-Psych	\$1,631	\$123	\$84	\$123	\$85	\$85 Budget as if position is funded by staff	(38)	-30.89%	\$1	
04	2140	214	01	LTD Insurance-Psych	\$150	\$158	\$134	\$158	\$135	\$135 Budget as if position is funded by staff	(23)	-14.56%	\$1	
04	2140	220	01		\$4,825	\$5,355	\$5,056	\$5.548	\$5.585			0.67%	\$529	
				FICA Insurance-Psych						\$5,585 Budget as if position is funded by staff	37			
04	2140	231 250	01	Teacher Retirement	\$12,459	\$12,460	\$12,994 \$84	\$15,345	\$15,345	\$15,345 Budget as if position is funded by staff	·	0.00%	\$2,351	
			01	Unemployment-Psych	\$0	\$68		\$68	\$85	\$85 Budget as if position is funded by staff	17	25.00%	\$1	-
	2140	260	01	Workers' Comp-Psych	\$0	\$328	\$235	\$328	\$235	\$235 Budget as if position is funded by staff	(93)	-28.35%	\$0	
	2142	323	02	Psychological Testing Services-MS	\$3,471	\$5,000	\$4,841	\$6,250	\$6,500	\$6,500 When outside testing resources are needed	250	4.00%	\$1,659	-
04	2142	323	03	Psychological Testing Services-HS	\$880	\$5,000	\$4,400	\$6,250	\$6,500	\$6,500 When outside testing resources are needed	250	4.00%	\$2,100	
	2142	323	11	Psychological Testing Services-FRES	\$2,827	\$7,500	\$7,390	\$5,000	\$7,500	\$7,500 When outside testing resources are needed	2,500	50.00%	\$110	
04	2142	610	11	General Supplies/Tests/Paper-FRES	\$0	\$0	\$0	\$260	\$260	\$260 When outside testing resources are needed	-	0.00%	\$260	
04	2142	323	12	Psychological Testing Services-LCS	\$194	\$2,500	\$1,760	\$2,500	\$2,750	\$2,750 When outside testing resources are needed	250	10.00%	\$990	-
	2143	321	02	Associate Psychologist - Contracted-MS	\$0	\$0	\$0	\$0	\$0	\$0	-		\$0	
04	2143	321	03	Associate Psychologist - Contracted-HS	\$0	\$0	\$0	\$0	\$0	\$0	-		\$0	-
04	2143	321	11	Assoc. Psychologist - Contracted-FRES	\$0	\$0	\$0	\$0	\$0	\$0	-		\$0	-
04	2143	610	11	General Supplies/Tests/Paper-FRES	\$0	\$255	\$255	\$0	\$255	\$255	255		\$0	
04	2143	321	12	Assoc. Psychologist - Contracted-FRES	\$0	\$0	\$0	\$0	\$0	\$0	-		\$0	
04	2143	610	12	General Supplies/Tests/Paper-LCS	\$47	\$255	\$214	\$260	\$260	\$260 General supplies	-	0.00%	\$46	
04	2149	112	01	BCBA Other Admin Salary-SPED	\$82,212	\$65,000	\$70,000	\$70,000	\$71,575	\$71,575	1,575	2.25%	\$1,575	
04	2149	211	01	Medical Insurance-SPED	\$23,782	\$22,741	\$21,950	\$22,872	\$21,475	\$21,475 Confirmed 2.5% rate increase	(1,397)	-6.11%	-\$475	
04	2149	212	01	Dental Insurance- SPED	\$1,087	\$1,631	\$0	\$1,493	\$1	\$1 Based on 10/1 Enrollment (0)	(1,492)	-99.93%	\$1	
04	2149	213	01	Life Insuracne- BCBA	\$120	\$139	\$50	\$56	\$55	\$55	(1)	-1.79%	\$6	-
04	2149	214	01	Disability- BCBA	\$147	\$178	\$99	\$148	\$100	\$100	(48)	-32.43%	\$1	-
-	2149	220	01	Social security - BCBA	\$6.069	\$4.980	\$5.060	\$5,320	\$5.490	\$5.490	170	3.20%	\$430	-
04	2149	231	01	Employee retirement- BCBA	\$8,432	\$7,004	\$7,819	\$14,714	\$10.065	\$10,065 Equals .1406 times salary for those working more than 30 hrs. /wk.	(4.649)	-31.60%	\$2,246	-
	2149	250	01	Unemployment - SPED	\$8,432	\$7,004	\$7,819	\$14,714	\$10,065	\$10,065 Equals .1406 times salary for those working more than 30 hrs. /wk.	(4,649)	#DIV/0!	\$2,246	-
0.4		250								• •				
		260	01	Workers' Compensation-SPED	\$224	\$371	\$225	\$360	\$195	\$195 ABA/RBT Rise staff 4 ABA/RBT Therapists for Rise Program; Draft 2 adjustment due to staff	(165)	-45.83%	-\$30	
04	2149													
	2149									allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5		l l		

											Comparing FY FY 22 B		FY 21 A	
	FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES			\$ Difference	
										Based on 10/2021 accurate staffing and 2.5% rate rate increase; D5 adjustment				
04	2149	211	02	Medical Insurance- MS	\$10,613	\$10,135	\$6,264	\$15,529	\$24,470	\$24,470 to correct SS Health Insurance stipend	8,941	57.58%	\$18,206	179
154 04	2149	212	02	Dental Insurance- MS	\$633	\$633	\$261	\$470	\$1,495	\$1,495 Based on 10/2021 accurate staffing and 2.5% rate rate increase	1,025	218.09%	\$1,234	194
155 04	2149	213	02	Life Insurance- MS	\$131	\$181	\$103	\$87	\$200	\$200 ABA/RBT Rise staff	113	128.62%	\$97	53
156 04	2149	214	02	Disability Insurance- MS	\$156	\$232	\$117	\$171	\$210	\$210 ABA/RBT Rise staff	39	22.81%	\$93	40
										Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to				
										reflect recent RBT certification; D5 correction due to contract days. Correct		ĺ		
57 04	2149	220	02	Social Security- MS	\$10	\$7,851	\$6,560	\$4,269	\$11,505	\$11,505 ABA:RBT wages, and SS Health Insurance stipend	7,236	169.50%	\$4,945	62
										Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to				
										reflect recent RBT certification; D5 corrects correct ABA:RBT wages and is also				
158 04	2149	231	02	Employee Retirement -MS	\$10,256	\$11,464	\$8,523	\$11,204	\$20,860	\$20,860 a result of contract review	9,656	86.18%	\$12,337	107
159 04	2149	250	02	Unemployment - MS	\$10,200	\$135	\$181	\$262	\$465	\$465 Draft 3 adjustment to reflect recent RBT certification	203	77.48%	\$284	210
60 04	2149	260	02	Workers' Compensation-MS	\$309	\$482	\$273	\$256	\$400	\$400 Draft 3 adjustment to reflect recent RBT certification	144	56.25%	\$127	2
61 04	2149	580	02	Travel/Conference - MS	\$150	\$500	\$255	\$500	\$500	\$500 Required PD for Recertification		0.00%	\$245	4
162 04	2149	610	02	General Supplies - MS	\$473	\$1,250	\$1,157	\$1,000	\$1,000	\$1,000 General supplies	-	0.00%	-\$157	-1
62 04	2149	010	02	General Supplies - IIIS	3473	\$1,250	\$1,157	\$1,000	\$1,000	1 ABA/RBT Therapists for Rise Program; Draft 2 adjustment due to staff	-	0.00%	-\$157	
										allocation corrections; Draft 3 adjustment to reflect recent RBT certification; D5				
163 04	2149	114	03	ABA Therapist- HS	so	so.	so	\$56.175	\$34.875	\$34,875 budgets for full contract (176+1) and correct ABA:RBT wage adjustments	(04 000)	-37.92%	\$34.875	
								,	** .,***		(21,300)		70.,0	
64 04	2149	211	03	Medical Insurance HS	\$0	\$0	\$0	\$16,847	\$15,905	\$15,905 Based on 10/2021 accurate staffing and 2.5% rate rate increase	(942)	-5.59%	\$15,905	
65 04	2149	212	03	Dental Insurance- HS	\$0	\$0	\$0	\$1,281	\$870	\$870 Based on 10/2021 accurate staffing and 2.5% rate rate increase	(411)	-32.08%	\$870	
66 04	2149	213	03	Life Insurance- HS	\$0	\$0	\$0	\$62	\$50	\$50 ABA/RBT Rise staff	(12)	-18.78%	\$50	-
67 04	2149	214	03	Disability Insurance- HS	\$0	\$0	\$0	\$131	\$110	\$110 ABA/RBT Rise staff	(21)	-16.03%	\$110	
										Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to				
										reflect recent RBT certification; D5 correction due to contract days and correct				
68 04	2149	220	03	Social security- HS- ABA	\$7,670	\$378	\$0	\$6,056	\$2,670	\$2,670 ABT:RBT wages	(3,386)	-55.91%	\$2,670	70
										Draft 2 adjustment due to staff allocation corrections; Draft 3 adjustment to				
69 04	2149	231	03	Employee Retirement -HS/ABA	\$0	\$0	\$0	\$7,898	\$4,900	\$4,900 reflect recent RBT certification; D5 corrections ABA:RBT certifications	(2,998)	-37.96%	\$4,900	
70 04	2149	250	03	Unemployment-HS	\$0	\$0	\$0	\$0	\$120	\$120 Draft 3 adjustment to reflect recent RBT certification	120		\$120	
71 04	2149	260	03	Worker's Compensation-HS	\$0	\$0	\$0	\$0	\$105	\$105 Draft 3 adjustment to reflect recent RBT certification	105		\$105	
72 04	2149	580	03	Travel/Conference - HS	S0	\$500	\$414	\$500	\$500	\$500 Required PD for Recertification		0.00%	\$86	
										11 ABA/RBT Therapists for Rise Program (Draft #1 budgeted for 6 positions);				
										Draft 3 adjustment to reflect recent RBT certifications; D5 budgets for full			1	
73 04	2149	114	11	ABA Therapists-FRES	\$189.162	\$195.003	\$191.990	\$256,495	\$403.875	\$403,875 contract (176+1) and correct ABA:RBT wage adjustments	147,380	57.46%	\$211.885	1
74 04	2149	211	11	Medical Insurance-FRES	\$51,651	\$71,456	\$66,573	\$65,917	\$104,295	\$104,295 Confirmed 2.5% rate rate increase; D5 corrects SS Health Insurance stipend	38,378	58.22%	\$37.722	
75 04	2149	211	11	Dental Insurance- FRES	\$3,380	\$4,248	\$4.196	\$5,371	\$9,935	\$9.935 Confirmed 2.5% rate rate increase	4.564	84.97%	\$5,739	1
76 04		213	11	Life Insurance- FRES	\$3,360	\$347	\$194	+-,	\$400	\$400 ABA/RBT Rise staff	153	61.73%	\$206	
	2149							\$247		\$800 ABA/RBT Rise staff				
77 04	2149	214	11	Disability Insurance- FRES	\$244	\$441	\$344	\$520	\$800		280	53.75%	\$456	1
				0						Draft 3 adjustment to reflect recent RBT certification; D5 correction due to				
178 04	2149	220	11	Social security - FRES-ABA	\$14,044	\$14,918	\$13,789	\$19,494	\$30,975	\$30,975 contracvt days, Health Insurance stipend, and ABA:RBT wages	11,481	58.90%	\$17,186	1
										Draft 3 adjustment to reflect recent RBT certification; D5 corrections made after				
179 04	2149	231	11	Employee Retirement - FRES	\$20,873	\$21,782	\$21,436	\$36,063	\$56,785	\$56,785 contract review	20,722	57.46%	\$35,349	1
180 04	2149	250	11	Unemployment - FRES	\$0	\$406	\$426	\$846	\$1,295	\$1,295 Draft 3 adjustment to reflect recent RBT certification	449	53.07%	\$869	2
81 04	2149	260	11	Workers' Compensation-FRES	\$490	\$873	\$595	\$824	\$1,115	\$1,115 Draft 3 adjustment to reflect recent RBT certification	291	35.32%	\$520	
82 04	2149	580	11	Travel/Conference - FRES	\$862	\$1,500	\$1,124	\$1,500	\$1,500	\$1,500 Required PD for Recertification	-	0.00%	\$376	
83 04	2149	610	11	General Supplies - FRES	\$344	\$1,250	\$801	\$1,500	\$1,500	\$1,500 General supplies	-	0.00%	\$699	
										1 ABA/RBT Therapists for Rise Program (Draft #1 budgeted for 1 position); Draft				
84										3 adjustment due to recent RBT certification; D5 budgets for full contract				
04	2149	114	12	ABA Therapist-LCS	\$184,118	\$207,721	\$206,314	\$84,789	\$27,895	\$27,895 (186+1) and corrects ABA:RBT wages	(56,894)	-67.10%	-\$178,419	
85 04	2149	211	12	Medical Insurance-LCS	\$37,755	\$52,985	\$36,702	\$16.847	\$2,000	\$2,000 Based on 10/1 Enrollment (1 health insurance buyback stipend)	(14,847)	-88.13%	-\$34,702	
86 04	2149	212	12	Dental Insurance- LCS	\$4,463	\$4,810	\$4,905	\$3,351	\$1	\$1 Based on current enrollment (0)	(3,350)	-99.97%	-\$4,904	-1
37 04	2149	213	12	Life Insurance-LCS	\$147	\$367	\$233	\$54	\$50	\$50 ABA/RBT Rise staff	(4)	-7.41%	-\$183	
88 04	2149	214	12	Disability Insurance- LCS	\$170	\$469	\$323	\$106	\$75	\$75 ABA/RBT Rise staff	(31)	-28.94%	-\$248	
	20			,	7.70	<b>4-38</b>	ÇÜZÜ	4.00	7/3	Draft 3 adjustment to reflect recent RBT certification; D5 result of contract days	(31)	20.0476	<b>4240</b>	
04	2149	220	12	Social Security- ABA- LCS	\$13,709	\$15,891	\$15,332	\$6,444	\$2,210	\$2,210 and correct ABA:RBT wage allocations	(4,234)	-65.70%	-\$13,122	
	2170	220		Jounty Alla Loo	\$15,709	\$15,031	\$15,53Z	<b>70,744</b>	72,210	Draft 3 adjustment to reflect recent RBT certification; D5 result of contract days	(4,234)	-03.70%	~#13,1ZZ	
90 04	2149	231	12	Employee Retirement - LCS	\$11.712	\$21,251	\$23.168	\$11.921	\$3.925	\$3,925 and correct ABA:RBT wage allocations	(7.996)	-67.07%	-\$19.243	
91 04	2149	231	12	Unemployment - LCS	\$11,712 \$0	\$21,251 \$406	\$23,168 \$545	\$11,921 \$279	\$3,925 \$95	\$3,925 and correct ABA:KB1 wage allocations  \$95 Draft 3 adjustment to reflect recent RBT certification	. , ,	-67.07% -65.95%	-\$19,243 -\$450	-1
						T.00		4-10			(184)			_
92 04	2149	260	12	Workers' Compensation-LCS	\$354	\$975	\$664	\$273	\$85	\$85 Draft 3 adjustment to reflect recent RBT certification	(188)	-68.86%	-\$579	
93 04	2149	580	12	Travel/Conference - LCS	\$299	\$750	\$50	\$750	\$750	\$750 Required PD for Recertification	-	0.00%	\$700	
94 04	2149	610	12	General Supplies - LCS	\$279	\$1,500	\$1,073	\$1,500	\$1,500	\$1,500 General supplies	-	0.00%	\$427	
95 04	2152	321	02	S/L Pathologist - Contracted Servic	\$24,957	\$19,500	\$19,474	\$19,890	\$20,387	\$20,387 Contracted services for Special Needs students	497	2.50%	\$913	
96 04	2152	321	03	S/L Pathologist - Cont. ServicE- HS	\$9,014	\$12,500	\$15,487	\$12,750	\$13,069	\$13,069 Contracted services for Special Needs students	319	2.50%	-\$2,418	
97 04	2152	321	11	S/L Pathologist - Cont. Svc FRES	\$55,111	\$70,500	\$71,727	\$71,910	\$73,708	\$73,708 Contracted services for Special Needs students	1,798	2.50%	\$1,981	
8 04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$103	\$1,000	\$668	\$1,000	\$1,000	\$1,000 General supplies	-	0.00%	\$332	
9 04	2152	641	11	S/L Path Books & Print Media - FRES	\$0	\$750	\$495	\$750	\$750	\$750 General supplies	-	0.00%	\$255	
0 04	2152	321	12	S/L Pathologist - Contracted Servic	\$21,816	\$19,500	\$19,482	\$19,890	\$20,387	\$20,387 Contracted services for Special Needs students	497	2.50%	\$905	
1 04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$102	\$750	\$490	\$750	\$750	\$750 General supplies	-	0.00%	\$260	
2 04	2153	323	02	Audiological Testing Services-MS	\$250	\$375	\$0	\$375	\$375	\$375 Contracted services for Special Needs students	-	0.00%	\$375	
03 04	2153	323	03	Audiological Testing Services-HS	\$250	\$375	\$0	\$375	\$375	\$375 Contracted services for Special Needs students		0.00%	\$375	
04 04	2153	323	11	Audiological Testing Services-FRES	\$500	\$500	\$0	\$500	\$500	\$500 Contracted services for Special Needs students		0.00%	\$500	
5 04	2162	323	02	P.T. Services Contracted-MS	\$5,281	\$6.500	\$4.964	\$6.630	\$6,796	\$6,796 Contracted services for Special Needs students	166	2.50%	\$1.832	_
06 04	2162	323	11	P.T. Services Contracted-IRES	\$4,486	\$5,500	\$5,412	\$5,610	\$5,750	\$5,750 Contracted services for Special Needs students	140	2.50%	\$1,632	
07 04	2162	323	11	P.T. Services Contracted-FRES	\$4,486 \$4.116	\$5,500	\$6,120	\$7,650	\$5,750	\$7,841 Contracted services for Special Needs students	191	2.50%	\$1,722	
u. u4	2162	323	02	O.T. Services Contracted-LCS	\$4,116 \$12,218	\$15,000	\$14.996	\$15,300	\$7,841 \$15.683	\$15,683 Contracted services for Special Needs students	383	2.50%	\$1,722	
00 01	2163	321		O.T. Services Contracted-MS O.T. Services Contracted-FRES	T,	+,		410,000	+,					
	2400		11	O. I. Services Contracted-FKES	\$36,247	\$43,000	\$42,938	\$43,860	\$44,957	\$44,957 Contracted services for Special Needs students	1,097	2.50%	\$2,019	-
508 04 509 04 510 04	2163 2163	321	12	O.T. Services Contracted-LCS	\$15,249	\$17,500	\$17,497	\$17,850	\$18,296	\$18,296 Contracted services for Special Needs students	446	2.50%	\$799	
9 04		_		0 7 0 0 4 4 1 00		***								

												Comparing FY 22 E		Comparing FY2 FY 21 Ac	
	FU	UNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual F	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES			\$ Difference 9	
512	04	2190	323	02	Other Student Support Services-MS	\$2,981	\$3,000	\$3,212	\$3,000	\$3,000	\$3,000 Funds for outside evaulations done at the request of parents		0.00%	-\$212	-7.069
		2190	321	03	Reading Spec Cont. Svs-HS	\$13,802	\$23,000	\$23,407	\$23,460	\$24,047	\$24,047 Contracted services for Special Needs students	587	2.50%	\$640	2.78
514	04	2190	323	03	Other Student Support Services-HS	\$1,498	\$1,500	\$1,495	\$1,500	\$1,500	\$1,500 Funds for outside evaulations done at the request of parents	-	0.00%	\$5	0.319
515		2190	321	11	Reading Spec Cont. Svs-FRES	\$15,756	\$17,500	\$16,498	\$17,850	\$18,296	\$18,296 Contracted services for Special Needs students	446	2.50%	\$1,798	10.279
516	-	2190	323	11	Other Student Support Services-FRES	\$2,536	\$2,500	\$2,636	\$2,500	\$2,500	\$2,500 Funds for outside evaulations done at the request of parents	-	0.00%	-\$136	-5.439
-		2190	323	12	Other Student Support Services-LCS	\$984	\$1,000	\$972	\$1,000	\$1,000	\$1,000 Funds for outside evaulations done at the request of parents	-	0.00%	\$28	2.829
518		2210	240	02	Tuition Reimbursement-MS	\$1,763	\$4,500	\$4,187	\$4,500	\$4,500	\$4,500 Course reimbursment per WCLTA CBA		0.00%	\$313	6.95
	-	2210	290	02	Staff Development-teachers-MS	\$1,509	\$5,625	\$613	\$5,625	\$5,625	\$5,625 Per Collective Bargaining Agreement	-	0.00%	\$5,012	89.109
	04	2210	321	02	Alt 4 Certification - Contracted Svc. MS	\$450	\$0	\$0	\$450	\$450	\$450 Fee for mentor for Alternative Teaching Cetificate		0.00%	\$450	
	04	2210	240 290	03	Tuition Reimbursement-HS Staff Development-teachers-HS	\$2,161	\$5,500	\$5,118	\$5,500	\$5,500	\$5,500 Course reimbursment per WCLTA CBA		0.00%	\$382	6.95
		2210	321	03	Alt 4 Certification - Contracted Syc. HS	\$1,890 \$550	\$6,875 \$0	\$2,430 \$0	\$6,875 \$550	\$6,875 \$550	\$6,875 Per Collective Bargaining Agreement		0.00%	\$4,445 \$550	64.669
	04	2210	240	11	Tuition Reimbursement-FRES	\$5.592	\$6,000	\$11.207	\$6.000	\$6.000	\$550 Fee for mentor for Alternative Teaching Cetificate \$6,000 Course reimbursment per WCLTA CBA	-	0.00%	-\$5.207	-86.789
-	04	2210	290	11	Staff Development-teachers-FRES	\$1,493	\$10,000	\$8,104	\$10,000	\$10,000	\$10,000 Per Collective Bargaining Agreement		0.00%	\$1.896	18.96
	_	2210	291	11	Staff Development-support-FRES	\$1,455	\$600	\$0,104	\$600	\$600	\$600 Per Collective Bargaining Agreement	-	0.00%	\$600	100.00
	_	2210	240	12	Tuition Reimbursement-LCS	50	\$3.000	50	\$3,000	\$3.000	\$3,000 Course reimbursment per WCLTA CBA		0.00%	\$3.000	100.00
528	04	2210	290	12	Staff Development-teachers-LCS	\$329	\$1,200	\$1,239	\$1,200	\$1,200	\$1,200 Per Collective Bargaining Agreement		0.00%	-\$39	-3.25
		2210	291	12	Staff Development-support-LCS	\$419	\$1,000	\$0	\$1,000	\$1,000	\$1,000 Per Collective Bargaining Agreement		0.00%	\$1,000	100.00
							. ,		. ,	. ,	Was previously budgeted as a contract service. Now position is an employee at			1	
530	04	2212	110	01	Curriculum Coordinator Salaries	\$71,442	\$35,721	\$1,063	\$0	\$71,750	\$71,750 30 hours/week	71,750		\$70,688	197.89
531	04	2212	211	01	Medical Insurance - Curr. Coord.	\$2,000	\$1,000	\$0	\$0	\$0	\$0 No additional benefits per contract			\$0	0.00
532	04	2212	212	01	Dental Insurance-Curr.Coord	\$955	\$453	\$0	\$0	\$0	\$0 No additional benefits per contract			\$0	0.00
533	04	2212	213	01	Life Insurance-Curr. Cord.	\$79	\$63	\$0	\$0	\$0	\$0 No additional benefits per contract	-		\$0	0.00
534	04	2212	214	01	Disability Insurance- Curr. Coor	\$94	\$81	\$0	\$0	\$0	\$0 No additional benefits per contract			\$0	0.00
535	Т										Was previously budgeted as a contract service. Now position is an employee at				
333	04	2212	220	01	Social Security Curriculum Coordinator	\$5,673	\$2,733	\$81	\$0	\$5,490	\$5,490 30 hours/week	5,490		\$5,409	197.90
536											Was previously budgeted as a contract service. Now position is an employee at				
	04	2212	250	01	Unemployment- Curr. Coord	\$445	\$68	\$0	\$0	\$235	\$235 30 hours/week	235		\$235	345.59
537											Was previously budgeted as a contract service. Now position is an employee at				
	04	2212	260	01	Workers Comp. Curriculum Coord	\$0	\$168	\$0	\$0	\$195	\$195 30 hours/week	195		\$195	116.07
	04	2212	290	01	Curriculum Coord Professional Development	\$0	\$1,500	\$0	\$0	\$1,500	\$1,500 Ed Leadership coursework to become NH License as Curriculum Coordinator	1,500		\$1,500	100.00
		2212	321	01	Curriculum Coordinator Cont Svc.	\$0	\$0	\$0	\$70,000	\$1	\$1 Curriculum Coordinator now an employee of the District	(69,999)	-100.00%	\$1	
		2212	580	01	Travel/Conferences - Curriculum Coo	\$0	\$1,500	\$0	\$1,500	\$1,500	\$1,500 ASCD Leadership (\$900), Christa McAuliffe Transforming Teaching Technology C		0.00%	\$1,500	100.00
		2212	610	01	Curr. Coord. Supplies	\$0	\$250	\$0	\$250	\$200	\$200 Smore/newsletter subscription (\$79), Flip charts, markers, post-its	(50)	-20.00%	\$200	80.009
	04	2212	649	01	Curriculum Coord Professional Books	\$928	\$50	\$0	\$300	\$300	\$300 Ed Week Subscription (\$70/year), Responsive Classroom texts		0.00%	\$300	600.00
	04	2212	810	01	Curriculum Coord Dues and Fees	\$928	\$1,224	\$0	\$1,300	\$1,200	\$1,200 NHSAA Fees (\$930), ASCD (\$239)	(100)	-7.69%	\$1,200	98.049
		2212	290	02	Instr. & Curriculum Development-MS	\$0	\$1,500	\$0	\$0	\$750	\$750 3 days worth of work, continued focus on math instruction and strengthening ve	750		\$750	50.009
	-	2212	322	02	Prof. Srvcs. for PDMS	\$1,041	\$2,000	\$0	\$3,000	\$2,000	\$2,000 Bill Preble - Restorative Practices / Math instructional practices	(1,000)	-33.33%	\$2,000	100.00
	04		649	02	Curriculum Coord Professional Books	\$0	\$0	\$0	\$0	\$300	\$300 Book Study groups	300	40.070/	\$300	440.07
_	04	2212	290	03	Instr. & Curriculum Development-HS Prof. Services for PD - HS	\$445	\$1,500	\$0 \$0	\$1,500	\$1,750	\$1,750 7 days worth of work, continued focus on math instruction and strengthening ve		16.67%	\$1,750	116.67
		2212	322 649	03	Curriculum Coord Professional Books	\$150 \$0	\$1,000 \$0	\$0	\$3,000 \$0	\$2,000 \$300	\$2,000 Bill Preble - Restorative Practices / Math instructional practices	(1,000)	-33.33%	\$2,000 \$300	200.00
	04	2212	290	11	Instr. & Curriculum Development-FRE	\$64	\$1.500	\$938	\$1,500	\$1,500	\$300 Book Study groups	300	0.00%	\$562	37.43
	04	2212	322	11	Prof. Services for PD - FRES	\$133	\$6.000	\$3,500	\$3,000	\$10,000	\$1,500 2 days for 3 people, with a specific science, social studies and math focus \$10,000 Numbers (\$10,000) *Removed \$4,000 for Responsive Classroom Facilitators	7,000	233.33%	\$6,500	108.33
	-	2212	999	11	Leadership Team	\$155	\$0,000	\$3,300	\$3,000	\$10,000	\$0 D4: Funding moved to 1410-112-11 (Line 268)	7,000	233.33 /6	\$0,500	100.55
		2212	290	12	Instr. & Curriculum Development-LCS	\$52	\$500	\$0	\$500	\$750	\$750 3 days worth of work, with a math specific focus	250	50.00%	\$750	150.00
554	-	2212	322	12	Prof. Services for PD - LCS	\$0	\$2,000	\$0	\$2.000	\$2,000	\$2,000 Numbers, Book Study Groups		0.00%	\$2,000	100.00
	04	2222	112	02	Media Generalist & Specialist-MS	\$27,594	\$29,819	\$19,350	\$19,350	\$20,925	\$20,925 .45 FTE Middle School	1.575	8.14%	\$1,575	5.28
	-	2222	211	02	Medical Insurance-MS	\$9,952	\$10,983	\$6,097	\$6,079	\$7,160	\$7,160 Confirmed 2.5% rate increase	1,081	17.78%	\$1,063	9.68
	-	2222	212	02	Dental Insurance-MS	\$754	\$754	\$325	\$214	\$390	\$390 Confirmed 0% rate increase	176	82.24%	\$65	8.65
558	04	2222	213	02	Life Insurance-MS	\$35	\$48	\$30	\$24	\$30	\$30	6	23.46%	\$0	0.77
559	04	2222	214	02	Disability Insurance-MS	\$48	\$62	\$41	\$46	\$45	\$45	(1)	-2.30%	\$4	7.10
	04	2222	220	02	Social Security-MS	\$1,890	\$2,279	\$1,396	\$1,471	\$1,600	\$1,600 Equals salary times .076	129	8.77%	\$204	8.94
561	04	2222	232	02	Teacher Retirement-MS	\$6,003	\$5,302	\$3,444	\$4,971	\$4,400	\$4,400 Equals salary time .2102	(571)	-11.49%	\$956	18.02
562	04	2222	250	02	Unemployment-MS	\$0	\$75	\$63	\$73	\$70	\$70	(3)	-4.11%	\$7	9.75
	-	2222	260	02	Workers' Compensation-MS	\$82	\$136	\$62	\$130	\$60	\$60	(70)	-53.85%	-\$2	-1.59
	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$45	\$45	\$45 repairs to books as needed	-	0.00%	\$45	
565	04	2222	610	02	General Supplies/Paper-MS	\$0	\$68	\$67	\$68	\$79	\$79 book tape, book covers, call number tags	11	16.18%	\$12	17.29
566											Increase is to rebuild selection of books. Also used for newspapers, magazines,				
	04	2222	641	02	Books & Other Printed Media-MS	\$825	\$1,000	\$884	\$1,350	\$2,129	\$2,129 and e-books	779	57.70%	\$1,245	124.49
	04	2222	649	02	Other Information Resources-MS	\$1,654	\$2,250	\$2,222	\$2,205	\$2,177	\$2,177 Data bases for student research- annual subscription	(28)	-1.27%	-\$45	-2.00
		2222	650	02 1	Computer Software - MS TECH	\$335	\$342	\$335	\$366	\$355	\$355 Destiny renewal (library)	(11)	-3.01%	\$20	5.80
		2222	650	02	Computer Software-MS	\$270	\$0	\$0	\$135	\$1	\$1 Library/Noodle Tools	(134)	-99.26%	\$1	
		2222	735	02	Replacement Equipment-MS	\$0	\$900	\$888	\$0	\$0	\$0 N/A			-\$888	-98.69
-	-	2222	810	02	Dues & Fees-MS	\$0	\$65	\$0	\$23	\$23	\$23 State Library Association		0.00%	\$23	35.38
	04	2222	112	03	Media Generalist & Specialist-HS Medical Insurance-HS	\$33,725	\$36,410	\$23,650	\$23,650	\$25,575	\$25,575 .55 FTE High School	1,925	8.14%	\$1,925	5.29 11.82
		2222	211	03	Dental Insurance-HS	\$12,163 \$922	\$10,983 \$922	\$7,452 \$397	\$7,431 \$476	\$8,750 \$480	\$8,750 Confirmed 2.5% rate increase  \$480 Confirmed 0% rate increase	1,319	17.75% 0.84%	\$1,298 \$83	11.82
			212	03	Life Insurance-HS	\$922 \$43	\$922 \$59	\$397 \$36	\$476 \$27	\$480 \$38	\$480 Confirmed U% rate increase	11	42.75%	\$83	2.76
574			_	03	Disability Insurance-HS	\$43 \$58	\$59 \$76	\$36	\$27 \$56	\$38 \$52	\$38 \$52	(4)	-7.64%	\$2 \$2	2.76
574 575	04	2222	214	0.5	,	230	410		\$1.797	\$1,955	**	158	8.79%		8.92
574 575 576	04 04	2222	214	03	Social Security-HS	\$2 240	\$2 796								
574 575 576 577	04 04 04	2222 2222	220	03	Social Security-HS Teacher Retirement-HS	\$2,310 \$4,911	\$2,786 \$6.481	\$1,707 \$4,210	. , .		\$1,955 Equals salary times .076			\$248 \$1.165	
574 575 576 577 578	04 04	2222 2222 2222	220 232	03	Social Security-HS Teacher Retirement-HS Unemployment-HS	\$2,310 \$4,911 \$0	\$6,481	\$4,210	\$4,067	\$5,375	\$1,955 Equals salary times .076 \$5,375 Equals salary time .2102 \$85	1,308	32.16%	\$1,165	17.98
574 575 576 577 578 579	04 04 04 04	2222 2222	220		Teacher Retirement-HS	\$4,911 \$0	\$6,481 \$77	\$4,210 \$77	. , .		\$5,375 Equals salary time .2102	1,308			17.98 10.95
574 575 576 577 578 579	04 04 04 04 04 04	2222 2222 2222 2222	220 232 250	03 03	Teacher Retirement-HS Unemployment-HS	\$4,911	\$6,481	\$4,210	\$4,067 \$75	\$5,375 \$85	\$5,375 Equals salary time .2102 \$85	1,308 10	32.16% 13.33%	\$1,165 \$8	17.98 10.95 -3.67

											Comparing FY FY 22 B		Comparing FY2 FY 21 Ac	
	FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES			\$ Difference 9	
						3-1				Increase is to rebuild selection of books. Also used for newspapers, magazines,				
583 04	2222	641	03	Books & Other Printed Media-HS	\$1,009	\$1,000	\$1,081	\$1,650	\$2,601	\$2,601 and e-books	951	57.64%	\$1,520	152.04
584 04	2222	649	03	Other Information Resources-HS	\$2,021	\$2,750	\$2,716	\$2,695	\$2,661	\$2,661 Data bases for student research- annual subscription	(34)	-1.26%	-\$55	-1.99
585 04	2222	650	03	T Computer Software - HS TECH	\$409	\$418	\$410	\$447	\$430	\$430 Destiny renewal (library)	(17)	-3.80%	\$20	4.87
586 04	2222	650	03	Computer Software-HS	\$330	\$0	\$0	\$165	\$1	\$1 Library/Noodle Tools	(164)	-99.39%	\$1	
587 04	2222	735	03	Replacement Equipment-HS	\$0	\$1,100	\$1,099	\$0	\$1	\$1	1		-\$1,098	-99.80
588 04	2222	810	03	Dues & Fees-HS	\$0	\$80	\$0	\$27	\$27	\$27 State Library Association	-	0.00%	\$27	33.75
589 04	2222	112	11	Media Generalist & Specialist-FRES	\$43,000	\$44,700	\$44,700	\$44,700	\$48,000	\$48,000 1 FTE	3,300	7.38%	\$3,300	7.38
590 04	2222	211	11	Medical Insurance-FRES	\$8,285	\$8,135	\$8,129	\$8,470	\$7,955	\$7,955 Confirmed 2.5% rate increase	(515)	-6.08%	-\$174	-2.14
591 04	2222	212	11	Dental Insurance-FRES	\$634	\$633	\$866	\$665	\$565	\$565 Confirmed 0% rate increase	(100)	-15.04%	-\$301	-47.61
592 04	2222	213	11	Life Insurance-FRES	\$57	\$76	\$66	\$54	\$70	\$70	16	29.63%	\$4	5.26
593 04	2222	214	11	Disability Insurance-FRES	\$60	\$97	\$94	\$106	\$100	\$100	(6)	-5.54%	\$6	6.35
594 04 595 04	2222	220	11	Social Security-FRES	\$3,180	\$3,416	\$3,296	\$3,397	\$3,675	\$3,675 Equals salary times .076	278	8.18%	\$379	11.11
595 04 596 04	2222	232 250	11	Teacher Retirement-FRES Unemployment-FRES	\$7,654 \$0	\$7,956 \$68	\$7,957 \$91	\$9,396 \$69	\$10,090 \$155	\$10,090 Equals salary time .2102	694 86	7.39%	\$2,133 \$64	26.82 93.88
597 04	2222	260	11	Workers' Compensation-FRES	\$119	\$202	\$144	\$204	\$135	\$135	(69)	-33.82%	-\$9	-4.34
598 04	2222	610	11	General Supplies/Paper-FRES	\$252	\$253	\$181	\$243	\$193	\$193 General Supplies for the library	(50)	-20.62%	\$12	4.86
599 04	2222	641	11	Books & Other Printed Media-FRES	\$1.065	\$1,000	\$891	\$2,000	\$1,500	\$1,500 Newspapers, magazines, books & ebooks	(500)	-25.00%	\$609	60.90
600 04	2222	649	11	Other Information Resources-FRES	\$116	\$176	\$0	\$176	\$176	\$176 Rivistas magazines, time for kids, etc.	(000)	0.00%	\$176	100.00
601 04	2222	650	11	T Computer Software - FRES TECH	\$744	\$760	\$745	\$813	\$785	\$785 Destiny renewal (library)	(28)	-3.44%	\$40	5.29
602 04	2311	112	01	School Board Clerk - SAU	\$2,759	\$2,750	\$3,814	\$2,785	\$2,785	\$2,785	-	0.00%	-\$1,029	-37.40
603 04	2311	120	01	School Board Mem/ District Clerk - SAU	\$200	\$1,900	\$500	\$1,900	\$1,900	\$1,900 School Board Stipend \$100 each and School District \$1,000		0.00%	\$1,400	73.68
604 04	2311	220	01	Social Security - SAU	\$227	\$356	\$329	\$356	\$355	\$355 Equals salary times .076	(1)	-0.28%	\$26	7.27
605 04	2311	231	01	Employee Retirement - SAU	\$311	\$419	\$426	\$0	\$390	\$390	390		-\$36	-8.58
606 04	2311	250	01	Unemployment Compensation	\$0	\$22	\$4	\$22	\$5	\$5	(17)	-77.27%	\$1	3.23
607 04	2311	260	01	Workers' Compensation	\$9	\$22	\$14	\$22	\$15	\$15	(7)	-31.82%	\$1	6.68
608 04	2313	120	01	School District Treasurer - SAU	\$3,724	\$3,500	\$1,862	\$3,500	\$3,500	\$3,500	-	0.00%	\$1,638	46.80
609 04	2313	220	01	Social Security - SAU	\$284	\$268	\$142	\$266	\$265	\$265 Equals salary times .076	(1)	-0.38%	\$123	45.73
610 04	2313	250	01	Unemployment Compensation	\$0	\$17	\$6	\$17	\$15	\$15	(2)	-11.76%	\$9	53.2
611 04	2313	260	01	Workers' Compensation	\$3	\$16	\$6	\$16	\$15	\$15	(1)	-6.25%	\$9	56.3
612 04 613 04	2313	580	01	Travel/Conf Treasurer	\$0	\$400	\$0	\$400	\$100	\$100	(300)	-75.00%	\$100	25.0
614 04	2313 2314	810 120	01 01	School District Treasurer - Dues an Moderators Ballot Clerks - SAU	\$35 \$600	\$50 \$0	\$35 \$0	\$50 \$300	\$50 \$300	\$50 \$300	•	0.00%	\$15 \$300	30.0
615 04	2314	319	01	Supervisors/Town	\$600	\$1	\$0	\$300	\$300	\$300 \$1	-	0.00%	\$300 \$1	100.0
616 04	2319	319	01	Professional Serivces- Staff Mgt	\$1 \$0	\$1 \$0	\$0 \$0	\$1 \$0	\$1 \$1	\$1 \$1	1	0.00%	\$1 \$1	100.0
617 04	2319	534	01	School Board Postage	\$324	\$525	\$525	\$550	\$550	\$550		0.00%	\$25	4.70
618 04	2319	540	01	School Board Advertising	\$419	\$1,000	\$342	\$1,000	\$600	\$600 Required notices and kindergarten registration notices	(400)	-40.00%	\$258	25.89
619 04	2319	550	01	School Board Printing and Binding	\$618	\$800	\$735	\$850	\$850	\$850 Printing of District's Annual Report	(400)	0.00%	\$115	14.38
620 04	2319	610	01	School Board General Supplies/Paper	\$120	\$200	\$72	\$225	\$150	\$150 Adequate supply thanks to Label Art donation	(75)	-33.33%	\$78	39.23
621 04	2319	810	01	School Board Dues and Fees	\$3,195	\$3,500	\$3,195	\$3,500	\$3,300	\$3,300 NHSBA membership and policy sub	(200)	-5.71%	\$105	2.99
622 04	2319	890	01	School Board Miscellaneous	\$1,211	\$1,600	\$1,828	\$1,700	\$1,700	\$1,700		0.00%	-\$128	-7.98
623 04	2321	112	01	Superintendent Svs-SAU	\$167,773	\$167,773	\$192,496	\$172,128	\$173,485	\$173,485 Superintendent and Executive Assistant	1,357	0.79%	-\$19,011	-11.33
624 04	2321	211	01	Medical Insurance-SAU	\$18,269	\$18,269	\$18,259	\$18,941	\$4,000	\$4,000 Based on 10/1 Enrollment (2 health insurance buyback stipends)	(14,941)	-78.88%	-\$14,259	-78.05
625 04	2321	212	01	Dental Insurance-SAU	\$1,910	\$1,910	\$1,733	\$1,733	\$870	\$870 Based on 10/1 Enrollment (1 dental plan)	(863)	-49.79%	-\$863	-45.17
626 04	2321	213	01	Life Insurance-SAU	\$201	\$296	\$180	\$162	\$185	\$185	23	14.20%	\$5	1.5
627 04	2321	214	01	Disability Insurance-SAU	\$276	\$379	\$320	\$386	\$350	\$350	(36)	-9.33%	\$30	8.0
628 04	2321	220	01	Social Security-SAU	\$12,763	\$12,835	\$14,663	\$13,082	\$13,580	\$13,580	498	3.81%	-\$1,083	-8.4
629 04	2321	231	01	Employee Retirement-SAU	\$18,740	\$18,740	\$22,075	\$24,201	\$32,645	\$32,645	8,444	34.89%	\$10,570	56.4
630 04	2321	250	01	Unemployment-SAU	\$0	\$135	\$243	\$15	\$575	\$575	560	3733.33%	\$332	245.6
631 04	2321	260	01	Workers' Compensation-SAU	\$504	\$787	\$614	\$790	\$500	\$500	(290)	-36.71%	-\$114	-14.4
632 04	2321	290	01	Professional Dev - Tuition-SAU	\$1,995	\$2,000	\$3,990	\$3,000	\$2,800	\$2,800	(200)	-6.67%	-\$1,190	-59.5
633 04	2321	330	01	Professional Services ( Legal)-SAU	\$19,979	\$15,000	\$17,929	\$15,000	\$15,000	\$15,000 Legal counsel		0.00%	-\$2,929	-19.52
634 04 635 04	2321	534	01	Postage-SAU	\$73	\$1,000	\$950	\$300	\$1,000	\$1,000 Increase based on FY 21 Actual	700	233.33%	\$50	5.00
635 04 636 04	2321	540 550	01 01	Ads & Notices-SAU Printing-SAU	\$2,842 \$110	\$4,000 \$225	\$1,276 \$0	\$4,000 \$142	\$3,700 \$110	\$3,700 Depends on if we advertise for vacancies etc. plus cost of Edjobs and Schoolspri	(300)	-7.50% -22.54%	\$2,424 \$110	60.6 48.8
636 04	2321	550	01	Travel & Conferences - SAU	\$110 \$94	\$225 \$0	\$0 \$0	\$142 \$1.500	\$110 \$1,200	\$110 \$1,200	(32)	-22.54%	\$110 \$1,200	48.89
638 04	2321	610	01	General Supplies-SAU	\$1,016	\$1,400	\$229	\$1,500 \$1.500	\$1,200	\$1,200 \$1,200 General Supplies	(300)	-20.00%	\$1,200 \$971	69.3
639 04	2321	650	01	Computer Software-SAU	\$1,016	\$3,000	\$1,556	\$1,500	\$1,200 \$1	\$1,200 General Supplies	(300)	-20.00%	-\$1,555	-51.83
640 04	2321	650	01	T Computer Software-SAU TECH	\$5,545	\$7,112	\$15,249	\$8,898	\$8,250	Microsoft Licensing \$100 Meraki Licensing Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase Blackboard Website CMS & hostling \$1,600 \$8,250 Blackboard Website Template Library \$1,050	(648)	-7.28%	-\$6,999	-98.4 <sup>-</sup>
641										SW, NHSAA (goes by salary x 1.3%, plus wants to add ASCD \$40, also \$100				
04	2321	810	01	Dues and Fees-SAU	\$1,607	\$2,000	\$1,637	\$2,100	\$1,724	\$1,724 buffer for increase in costs	(376)	-17.90%	\$87	4.3
642 04	2321	890	01	Miscellaneous-SAU	\$1,449	\$2,600	\$853	\$2,700	\$2,700	\$2,700		0.00%	\$1,847	71.0
643 04 644 04	2332	211	01	Administration Wages-SPED  Medical Insurance-SPED	\$135,896 \$27,740	\$121,920 \$23,966	\$127,499 \$23,950	\$126,410 \$24,872	\$133,510 \$17,905	\$133,510 Director of Student Support Svc. and Admin. Assistant Confirmed 2.5% rate increase (change from D3 based on new enrollment \$17,905 changes)	7,100 (6,967)	5.62% -28.01%	\$6,011 -\$6,045	-25.2
645														
~~	2332	212	01	Dental Insurance-SPED	\$3,308	\$3,309	\$2,987	\$3,076	\$2,365	\$2,365 Confirmed 0% rate increase (change from D3 based on new enrollment changes)		-23.12%	-\$622	-18.7
04	2332	213	01	Life Insurance-SPED	\$160	\$215	\$147	\$131	\$150	\$150	19	14.50%	\$3	1.9
646 04	2332	214	01	Disability Insurance-SPED	\$200	\$275	\$233	\$285	\$240	\$240	(45)	-15.79%	\$7	2.4
647 04						\$9.327	\$9,383	\$9.607	\$10,365	\$10.365	758	7.89%	\$982	10.
647 04 648 04	2332	220	01	Social Security-SPED	\$10,068	,.	,	,						
647 04		220 231 232	01 01 01	Employee Retirement-SPED Teacher Retirement	\$10,068 \$3,608 \$17,588	\$3,565 \$16,020	\$3,787 \$16,661	\$4,613 \$19,675	\$4,870 \$20,820	\$4,870 Equals salary time .1406 \$20,820 Equals salary time .2102	257 1,145	5.57%	\$1,083 \$4,159	30.3 25.9

														Comparing FY:	
	FIIN	ICTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Rudget	FY 23 Draft #5	FY 23 Draft #6 NOTES		Budget	FY 21 A	
52 04		332	260	01	Workers' Compensation-SPED	\$415	\$572	\$416	\$580	\$400	\$400	(180)	-31.03%	-\$16	
3 04		332	290	01	Professional Development-SPED	\$1.015	\$1,500	\$410	\$500	\$2.000	\$2,000 Case Managers PD	2.000	-51.0570	\$2,000	
4 04	2	332	330	01	Professional Services ( Legal)-SPED	\$0	\$1,000	\$9,484	\$1,000	\$5,000	\$5,000 Legal proceeding/Legal Counsel	4,000	400.00%	-\$4,484	-
5 04	2	332	534	01	Postage-SPED	\$326	\$500	\$250	\$500	\$500	\$500 SAU postage allocation		0.00%	\$250	5
04	2	332	540	01	Advertising-SPED	\$500	\$500	\$431	\$330	\$431	\$431	101	30.61%	\$0	
04	2	332	580	01	Travel/Conferences - SPED Admin	\$493	\$2,000	\$1,586	\$2,000	\$2,000	\$2,000 Director of Student Support Svc. PD	-	0.00%	\$414	
04		332	610	01	General Supplies/Paper-SPED	\$484	\$500	\$489	\$500	\$500	\$500 Sped Office	-	0.00%	\$11	
04	_	332	810	01	Dues and Fees-SPED	\$150	\$200	\$150	\$200	\$200	\$200 NH SPED Directors	-	0.00%	\$50	_
04	2	410	290	01	Professional Dev - School Admin	\$0	\$4,500	\$2,940	\$4,500	\$4,500	\$4,500	-	0.00%	\$1,560	
1											1 Principal, 1 Asst. Principal (45% allocation) ESTIMATE; Not based on contract			i	
04		410	113	02	Principal Salaries-MS	\$80,943	\$77,794	\$85,290	\$79,200	\$76,500	\$76,500 Draft 3 adjustment reflects current contracts	(2,700)	-3.41%	-\$8,790	
2 04		410	211	02	Principal Medical- MS	\$10,221	\$9,135	\$8,616	\$8,523	\$16,820	\$16,820 Estimate 2.5% rate increase based on 10/1 Enrollment	8,297	97.35%	\$8,204	_
3 04		410	212	02	Dental Insurance-MS	\$438	\$438	\$390	\$390	\$1,065	\$1,065 Estimate 0% rate increase based on 10/1 Enrollment	675	173.08%	\$675	
4 04 5 04		410	213	02	Life Insurance-MS Disability Insurance-MS	\$70	\$143	\$97	\$87	\$100	\$100	13	14.31% -86.90%	\$3	_
04		410	214 220	02	Social Security-MS	\$85 \$6,321	\$183 \$5,961	\$149 \$6,528	\$1,183 \$7,323	\$155 \$5.855	\$155 \$5,855 Draft 3 adjustment refelcts current contracts	(1,028)	-86.90%	\$6 -\$673	
7 04	_	410	232	02	Teacher Retirement-MS	\$6,321 \$14,408	\$13,847	\$14,097	\$20,253	\$16,075	\$16,075 Draft 3 adjustment refelcts current contracts	(4,178)	-20.63%	\$1,978	_
3 04		410	252	02	Unemployment-MS	\$14,400	\$13,647	\$14,097	\$20,255	\$10,075	\$260 Draft 3 adjustment refelcts current contracts	115	79.31%	\$1,976	
9 04		410	260	02	Workers' Compensation-MS	\$249	\$380	\$256	\$380	\$215	\$215 Draft 3 adjustment refelcts current contracts	(165)	-43.42%	-\$41	_
04		410	534	02	Postage-MS	\$963	\$1,350	\$1,100	\$960	\$960	\$960 Report cards, student records	(165)	0.00%	-\$140	
04	_	410	550	02	Printing-MS	\$239	\$1,350	\$410	\$381	\$381	\$381 Envelopes, cards, attendance tags		0.00%	-\$140	+
04		410	580	02	Travel/Conferences-MS	\$1,322	\$4.613	\$112	\$2,700	\$2,700	\$2.700 PD for Principals		0.00%	\$2.588	_
04		410	610	02	General Supplies/Paper-MS	\$1,322	\$1,928	\$1.093	\$1,890	\$1,901	\$1,901 WB Mason, batteries, calendars, boxes, front office supplies	11	0.58%	\$808	
- 04			0.0	02	oupplies aper mo	3332	<b>41,020</b>	91,093	<b>41,030</b>	\$ 1,50 1	Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)		0.36 %	3008	
4											PowerSchool Report Card Plug in (estimated 5% increase)				
04	2.	410	650	02	T Computer Software - MS TECH	\$2,449	\$3,718	\$1.895	\$3.316	\$6,770	\$6,770 PowerSchool license \$1,931	3.454	104.16%	\$4.875	
04		410	810	02	Fees & Dues-MS	\$2,322	\$1,000	\$2,104	\$2,944	\$2,944	\$2.944	-	0.00%	\$840	_
04		410	890	02	Reg Ed - Misc MS	\$0	\$225	\$104	\$225	\$475	\$475	250	111.11%	\$371	
7 04		410	113	03	Principal Salaries-HS	\$98.958	\$95.081	\$104.244	\$96.800	\$92,750	\$92.750	(4,050)	-4.18%	-\$11.494	_
3 04		410	211	03	Principal Medical-HS	\$10,048	\$9,135	\$10.042	\$10,418	\$20,560	\$20,560 Estimate 2.5% rate increase based on 10/1 Enrollment	10,142	97.35%	\$10,518	_
04	2	410	212	03	Dental Insurance-HS	\$535	\$535	\$477	\$477	\$1,300	\$1,300 Estimate 0% rate increase based on 10/1 Enrollment	823	172.54%	\$823	
04	_	410	213	03	Life Insurance-HS	\$85	\$175	\$119	\$107	\$125	\$125	18	16.91%	\$6	_
04	_	410	214	03	Disability Insurance-HS	\$104	\$224	\$182	\$223	\$190	\$190	(33)	-14.95%	\$8	_
04		410	220	03	Social Security-HS	\$7.539	\$7.276	\$7.942	\$6.019	\$7.095	\$7,095 Draft 3 adjustment refelcts current contracts	1.076	17.88%	-\$846	
04	2	410	232	03	Teacher Retirement-HS	\$17,609	\$16,924	\$17,230	\$20,347	\$19,495	\$19,495 Draft 3 adjustment refelcts current contracts	(852)	-4.19%	\$2,265	
1 04	2	410	250	03	Unemployment-HS	SO	\$135	\$172	\$135	\$300	\$300 Draft 3 adjustment refelcts current contracts	165	122.22%	\$128	
5 04	2	410	260	03	Workers' Compensation-HS	\$297	\$464	\$311	\$464	\$260	\$260 Draft 3 adjustment refelcts current contracts	(204)	-43.97%	-\$51	
6 04		410	534	03	Postage-HS	\$1,177	\$1,650	\$1,345	\$1,240	\$1,240	\$1,240 Report cards, student records		0.00%	-\$105	
7 04	2	410	550	03	Printing-HS	\$293	\$550	\$463	\$427	\$427	\$427 Envelopes, cards, attendance tags		0.00%	-\$36	
8 04	2	410	580	03	Travel/Conferences-HS	\$1,616	\$5,638	\$137	\$3,300	\$3,300	\$3,300 PD for Principals		0.00%	\$3,163	
9 04	2	410	610	03	General Supplies/Paper-HS	\$405	\$2,357	\$1,336	\$2,309	\$2,324	\$2,324 WB Mason, batteries, calendars, boxes, front office supplies	15	0.65%	\$988	
											Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)				
90											PowerSchool Report Card Plug in (estimated 5% increase)				
04	2	410	650	03	T Computer Software - HS TECH	\$4,848	\$4,848	\$2,621	\$4,109	\$4,925	\$4,925 PowerSchool license \$1,931	816	19.86%	\$2,304	
1 04	2	410	810	03	Fees & Dues-HS	\$2,441	\$2,000	\$2,571	\$3,599	\$3,599	\$3,599	-	0.00%	\$1,028	
2 04		410	890	03	Reg Ed - Misc HS	\$0	\$275	\$85	\$275	\$525	\$525	250	90.91%	\$440	
3 04	_	410	113	11	Principal Salaries-FRES	\$64,418	\$65,800	\$96,350	\$96,350	\$101,475	\$101,475	5,125	5.32%	\$5,125	_
04	_	410	211	11	Principal Medical-FRES	\$6,268	\$5,694	\$7,125	\$7,423	\$20,535	\$20,535 Estimate 2.5% rate increase based on 10/1 Enrollment	13,112	176.64%	\$13,410	_
5 04	2	410	212	11	Dental Insurance-FRES	\$541	\$444	\$564	\$564	\$1,495	\$1,495 Estimate 0% rate increase based on 10/1 Enrollment	931	165.07%	\$931	:
04		410	213	11	Life Insurance-FRES	\$94	\$116	\$108	\$97	\$110	\$110	13	13.17%	\$2	
7 04	_	410	214	11	Disability Insurance-FRES	\$125	\$149	\$159	\$196	\$165	\$165	(31)	-15.90%	\$6	
04	_	410	220	11	Social Security-FRES	\$4,846	\$5,034	\$7,299	\$6,019	\$7,765	\$7,765 Equals salary times .076	1,746	29.01%	\$466	_
04	_	410	232	11	Teacher Retirement-FRES	\$11,397	\$11,712	\$17,150	\$16,648	\$21,370	\$21,370 Equals salary time .2102	4,722	28.36%	\$4,220	_
04		410	250	11	Unemployment-FRES	\$0	\$68	\$93	\$68	\$335	\$335	267	392.65%	\$242	
1 04	_	410	260	11	Workers' Compensation-FRES	\$194	\$309	\$310	\$320	\$275	\$275	(45)	-14.06%	-\$35	_
2 04	_	410	534	11	Postage-FRES	\$1,398	\$1,600	\$1,853	\$1,000	\$1,482	\$1,482 Actual meter cost last year	482	48.20%	-\$371	_
3 04	_	410	550	11	Printing-FRES	\$0	\$1,135	\$0	\$600	\$500	\$500 Envelopes, cards, attendance tags	(100)	-16.67%	\$500	
4 04		410	580	11	Travel/Conferences-FRES	\$0	\$500	\$48	\$500	\$2,700	\$2,700 Conferences/workshops/training	2,200	440.00%	\$2,652	
5 04	2	410	610	11	General Supplies/Paper-FRES	\$3,710	\$4,500	\$3,368	\$4,400	\$4,000	\$4,000 WB Mason, calendars, office supplies	(400)	-9.09%	\$632	1
											Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)				
5					T Computer Software - FRES TECH		\$4.685		\$5,171	\$12,730	PowerSchool Report Card Plug in (estimated 5% increase) \$12.730 PowerSchool license \$1.931				
04		410	650 810		T Computer Software - FRES TECH Fees & Dues-FRES	\$5,546	+ 1,	\$4,018	\$5,171 \$900	T,	7 1-31 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7,559	146.18%	\$8,712	
		410		11		\$235	\$0	\$0	4000	\$795	\$795	(105)	-11.67%	\$795	
04		410	890 113	11	Reg Ed - Misc FRES Principal Salaries-LCS	\$0 \$27.608	\$500	\$0 \$0	\$500 \$0	\$500	\$500	- 1	0.00%	\$500 \$1	
		410	211	12	Principal Salaries-LCS Principal Medical-LCS	\$27,608 \$2,686	\$28,200 \$2,440	\$0 \$0	\$0 \$0	\$1 \$1	\$1 \$1	1		\$1 \$1	-
04		410	211	12	Dental Insurance-LCS	\$2,686 \$232	\$2,440 \$287	\$0 \$0	\$0 \$0	\$1 \$1	\$1 \$1	1		\$1 \$1	_
		410	212	12	Life Insurance-LCS	\$232 \$40	\$287 \$50	\$0 \$0	\$0 \$0	\$1 \$1	\$1 \$1	1	-	\$1 \$1	
04		410	213	12	Disability Insurance-LCS	\$40 \$54	\$50 \$64	\$0 \$0	\$0 \$64	\$1 \$1	\$1 \$1	(63)	-98.44%	\$1	
-	_	410	214	12	Social Security-LCS	\$2.077	\$2.157	\$0 \$0	\$64 \$0	\$1 \$1	\$1 \$1 Equals salary times .076	(63)	-30.44%	\$1 \$1	_
0.4	_	410	232	12	Teacher Retirement-LCS	\$4,884	\$2,157 \$5,020	\$0	\$0	\$1	\$1 Equals salary times .076	1		\$1 \$1	_
	_	410	250	12	Unemployment-LCS	\$4,004	\$68	\$0	\$0 \$0	\$1	\$1	4	-	\$1	_
5 04				12	Workers' Compensation-LCS	\$83	\$132	\$0 \$0	\$0 \$0	\$1	\$1 \$1	1		\$1	
5 04 6 04		410						ΨU	40	31				31	4
5 04 6 04 7 04	2	410	260 534		Postage-LCS		\$280	\$280	\$290	\$296	\$296 Summer mailings. Information to parents, etc.	6	2.07%	\$16	
14 04 15 04 16 04 17 04 18 04	2	410 410 410	534 580	12	Postage-LCS Travel/Conferences-LCS	\$313 \$125	\$280 \$500	\$280 \$437	\$290 \$500	\$296 \$600	\$296 Summer mailings, Information to parents, etc. \$600 Mileage for 4 Specials Teachers	6 100	2.07%	\$16 \$163	

											Comparing FY		Comparing FY FY 21 A	
	FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES			\$ Difference	
										Google Suite for Education (pro-rated portion of 8 licenses @ \$43/ea)				
721										PowerSchool Report Card Plug in (estimated 5% increase)			!	
04	2410	650	12	T Computer Software - LCS TECH	\$1,101	\$681	\$731	\$734	\$3.680	\$3,680 PowerSchool license \$1,931	2.946	401.36%	\$2,949	433.
722 04	2411	114	02	Secretarial Salaries-MS	\$30,380	\$32,103	\$33,065	\$32,444	\$34,095	\$34,095	1,651	5.09%	\$1,030	3
723 04	2411	211	02	Medical insurance-MS	\$15,059	\$16,326	\$7,992	\$8,523	\$7,745	\$7,745	(778)	-9.13%	-\$247	-1
724 04	2411	212	02	Dental Insurance-MS	\$869	\$868	\$448	\$290	\$645	\$645	355	122.41%	\$197	2
725 04	2411	213	02	Life Insurance-MS	\$43	\$57	\$26	\$35	\$30	\$30	(5)	-14.29%	\$4	
726 04	2411	214	02	Disability Insurance-MS	\$70	\$73	\$36	\$71	\$40	\$40	(31)	-43.80%	\$4	
727 04	2411	220	02	Social Security-MS	\$2,152	\$2,456	\$2,399	\$2,466	\$2,680	\$2,680 Equals salary times .076	214	8.68%	\$281	1
728 04	2411	231	02	Employee Retirement-MS	\$3,394	\$3,586	\$3,655	\$4,662	\$4,795	\$4,795 Equals salary time .1406	133	2.85%	\$1,140	3
729 04	2411	250	02	Unemployment-MS	\$0	\$133	\$78	\$133	\$110	\$110	(23)	-17.29%	\$32	2
730 04	2411	260	02	Workers' Compensation-MS	\$95	\$151	\$106	\$151	\$95	\$95	(56)	-37.09%	-\$11	
731 04	2411	114	03	Secretarial Salaries-HS	\$37,131	\$39,237	\$37,914	\$39,709	\$41,670	\$41,670 Two Staff	1,961	4.94%	\$3,756	
732 04	2411	211	03	Medical insurance-HS	\$20,406	\$16,212	\$10,978	\$10,041	\$9,465	\$9,465 Estimate 5% rate increase based on 10/1 Enrollment	(576)	-5.74%	-\$1,513	-
733 04	2411	212	03	Dental Insurance-HS	\$1,063	\$1,060	\$543	\$477	\$790	\$790 Estimate 5% rate increase based on 10/1 Enrollment	313	65.62%	\$247	2
734 04	2411	213	03	Life Insurance-HS	\$52	\$69	\$31	\$43	\$35	\$35	(8)	-18.22%	\$4	
735 04	2411	214	03	Disability Insurance-HS	\$85	\$89	\$43	\$87	\$45	\$45	(42)	-48.26%	\$2	
736 04	2411	220	03	Social Security-HS	\$2,783	\$3,002	\$2,842	\$3,018	\$3,275	\$3,275 Equals salary times .076	257	8.52%	\$433	1
737 04	2411	231	03	Employee Retirement-HS	\$4,144	\$4,383	\$4,205	\$5,698	\$5,860	\$5,860 Equals salary time .1406	162	2.84%	\$1,655	3
738 04	2411	250	03	Unemployment-HS	\$0	\$135	\$88	\$135	\$135	\$135	•	0.00%	\$47	3
739 04	2411	260	03	Workers' Compensation-HS	\$121	\$184	\$126	\$187	\$115	\$115	(72)	-38.50%	-\$11	
740 04	2411	114	11	Secretarial Salaries-FRES	\$54,509	\$58,105	\$55,904	\$61,108	\$63,080	\$63,080 2 Staff	1,972	3.23%	\$7,176	1
741			l							Estimate 2.5% rate increase based on 10/2021 staffing; D5 corrects SS Health				
04	2411	211	11	Medical insurance-FRES	\$4,775	\$2,775	\$4,775	\$2,775	\$22,470	\$22,470 Insurance stipend	19,695	709.73%	\$17,695	63
742 04	2411	212	11	Dental Insurance-FRES	\$1,676	\$1,677	\$1,493	\$1,493	\$2,360	\$2,360 Estimate 0% rate increase based on 10/2021 staffing	867	58.07%	\$867	5
743 04 744 04	2411	213 214	11	Life Insurance-FRES Disability Insurance-FRES	\$98 \$106	\$103 \$131	\$81 \$116	\$72 \$143	\$85 \$120	\$85 \$120	13	18.06% -16.23%	\$4 \$4	
	2411			Social Security-FRES	\$106 \$4.504	\$131 \$4.445		\$143 \$4.644	\$120 \$4,905	• •	(23)	-16.23% 5.62%	\$4	
745 04 746 04	2411	220 231	11	Employee Retirement-FRES	\$4,504	\$4,445	\$4,613 \$3,765	\$4,644	\$4,905	\$4,905 Equals salary times .076; D5 correction result of SS Health Insurance stipend \$5,400 Equals salary time .1406	261		\$1,635	3
746 04	2411	250	11	Unemployment-FRES	\$3,683	\$4,122 \$135	\$3,765 \$122	\$5,400 \$138	\$5,400 \$205	\$5,400 Equals Salary time .1406	67	0.00% 48.55%	\$1,635	6
747 04	2411	260	11	Workers' Compensation-FRES	\$175	\$135 \$273	\$122 \$186	\$138 \$275	\$205	\$205 \$175		-36.36%	\$83 -\$11	
748 04	2411	114	11	Secretarial Salaries-LCS	\$175	\$21,580	\$186	\$21,580	\$22,560	\$22,560 1 Staff	(100) 980	-36.36% 4.54%	-\$1,819	
749 04	2411	114	12	Secretariai Salaries-LCS	\$21,000	\$21,560	324,375	\$21,560	\$22,560	Based on 10/1 Enrollment (1 health insurance buyback stipend); D5 corrections	360	4.34%	-\$1,019	
750 04	2411	211	12	Medical insurance-LCS	\$775	\$775	\$775	\$775	\$996	\$996 SS Health Insurance stipend	221	28.52%	\$221	2
751	2411	211	12	Dental Insurance-LCS	\$775	\$775	\$775	\$175	\$336 \$1	\$1	1	20.32%	\$221	
752 04	2411	212	12	Life Insurance-LCS	\$47	\$38	\$36	\$32	\$40	\$40 \$40	- :	25.00%	\$4	1
753 04	2411	214	12	Disability Insurance-LCS	\$19	\$49	\$41	\$53	\$45	\$45	(8)	-14.38%	54	
754 04	2411	220	12	Social Security-LCS	\$1,612	\$1,651	\$1,678	\$1.651	\$1.805	\$1,805 Equals salary times .076; D5 correction result of SS Health Insurance stipend	154	9.33%	\$127	
755 04	2411	231	12	Employee Retirement-LCS	\$1,012	\$1,031	\$1,070	\$1,031	\$3,175	\$3,175 Equals salary time .1406	3.175	J.JJ /6	\$3,175	
756 04	2411	250	12	Unemployment-LCS	\$0	\$68	\$56	\$68	\$3,175	\$75	3,173	10.29%	\$19	2
757 04	2411	260	12	Workers' Compensation-LCS	\$65	\$101	\$70	\$101	\$65	\$65	(36)	-35.64%	-\$5	
758 04	2490	890	02	Graduation/Assembly Expenses-MS	\$114	\$1,800	\$2,561	\$1,800	\$1.800	\$1,800 caps, gowns, diplomas, Awards night, NH Scholar recognition		0.00%	-\$761	-4
759 04	2490	890	03	Graduation/Assembly Expenses-HS	\$4,427	\$2,700	\$3,766	\$2,700	\$2,700	\$2.700 caps, gowns, diplomas, Awards night, NH Scholar recognition		0.00%	-\$1,066	-3
760 04	2490	890	11	Graduation/Assembly Expenses-FRES	\$818	\$5,250	\$1,890	\$3,809	\$3,250	\$3,250 Artist in Residence, Graduation	(559)	-14.68%	\$1,360	2
761 04	2490	890	12	Graduation/Assembly Expenses-LCS	\$764	\$2,000	\$1,765	\$2,000	\$2,000	\$2,000 Kindergarten End of Year Celebration and assemblies		0.00%	\$235	1
762 04	2510	112	01	Business Services Wages-SAU	\$174,435	\$172,345	\$175,602	\$172,600	\$170,000	\$170,000 Bus. Admin., HR/Personnel, Acct. Payable .5 FTE, Bus. Asst25 FTE	(2,600)	-1.51%	-\$5,602	
763 04	2510	211	01	Medical Insurance-BUS	\$43,931	\$43,932	\$23,137	\$6,000	\$37,380	\$37,380 Estimate 2.5% rate increase based on 10/1 Enrollment	31,380	523.00%	\$14,243	3
764 04	2510	212	01	Dental Insurance-BUS	\$3,262	\$3,263	\$1,339	\$0	\$1,435	\$1,435 Estimate 0% rate increase based on 10/1 Enrollment	1,435		\$96	
765 04	2510	213	01	Life Insurance-BUS	\$234	\$304	\$153	\$151	\$155	\$155	4	2.51%	\$2	
766 04	2510	214	01	Disability Insurance-BUS	\$287	\$389	\$238	\$313	\$250	\$250	(63)	-20.12%	\$12	
767 04	2510	220	01	Social Security-BUS	\$13,620	\$13,184	\$14,736	\$13,118	\$13,005	\$13,005 Equals salary times .0765	(113)	-0.86%	-\$1,731	-1
768 04	2510	231	01	Employee Retirement-BUS	\$7,463	\$9,533	\$6,313	\$12,935	\$7,205	\$7,205 Equals salary time .1406	(5,730)	-44.30%	\$892	
769 04	2510	232	01	Teacher Retirement-BUS	\$15,485	\$15,486	\$16,824	\$17,867	\$18,259	\$18,259 Equals salary time .2102	392	2.19%	\$1,435	
770 04	2510	250	01	Unemployment Comp - BUS	\$0	\$203	\$467	\$203	\$595	\$595	392	193.10%	\$128	
771 04	2510	260	01	Workers' Compensation-BUS	\$508	\$809	\$581	\$809	\$539	\$539	(270)	-33.37%	-\$42	
772 04	2510	290	01	Professional Development-BUS	\$1,400	\$2,000	\$750	\$2,700	\$2,700	\$2,700 BA Certification programs	-	0.00%	\$1,950	
773 04	2510	330	01	Professional Services FSA-BUS	\$2,078	\$2,700	\$14,944	\$3,000	\$2,000	\$2,000	(1,000)	-33.33%	-\$12,944	-4
774 04	2510	331	01	Fiscal Contracted Services - BUS	\$2,925	\$1,000	\$10,340	\$2,000	\$2,000	\$2,000	-	0.00%	-\$8,340	-8
775 04	2510	534	01	Postage-Business Office	\$537	\$1,000	\$955	\$843	\$950	\$950 Based on FY21 expenses	107	12.69%	-\$5	
776 04	2510	550	01	Printing - Business Office	\$1,094	\$1,200	\$873	\$1,100	\$1,100	\$1,100	-	0.00%	\$227	
777 04	2510	580	01	Travel/Conferences - BUS	\$122	\$1,000	\$0	\$1,200	\$1,200	\$1,200	-	0.00%	\$1,200	1:
778 04	2510	610	01	General Supplies/Paper-BUS	\$884	\$1,300	\$1,064	\$1,300	\$1,300	\$1,300	-	0.00%	\$236	
779 04	2510	650	01	T Computer Software- BUS TECH	\$20,524	\$23,927	\$20,524	\$26,201	\$26,201	\$26,201 IV \$23,820, Tyler University \$1,150, Microsoft Licensing \$110	-	0.00%	\$5,677	
80 04	2510	735	01	T Replace Equipment-BUS	\$3,500	\$1,350	\$814	\$1,050	\$1,500	\$1 Business office computer (Removed Draft 6)	(1,049)	-99.90%	-\$813	
781 04	2510	810	01	Dues and Fees-BUS	\$325	\$500	\$375	\$550	\$550	\$550		0.00%	\$175	
82 04	2510	890	01	Miscellaneous - Audit-BUS	\$18,500	\$18,000	\$15,656	\$18,500	\$18,500	\$18,500	-	0.00%	\$2,844	
83 04	2620	114	01	Facilities Salaries	\$63,400	\$63,400	\$65,950	\$65,950	\$73,850	\$73,850	7,900	11.98%	\$7,900	
784 04	2620	211	01	Medical insurance	\$22,740	\$21,966	\$21,950	\$23,800	\$21,475	\$21,475 Confirmed 2.5% rate increase	(2,325)	-9.77%	-\$475	
785 04	2620	212	01	Dental Insurance	\$1,631	\$1,631	\$1,493	\$1,493	\$1,495	\$1,495 Confirmed 0% rate increase	2	0.13%	\$2	
86 04	2620	213	01	Life Insurance	\$93	\$112	\$84	\$76	\$110	\$110	34	45.50%	\$26	
787 04	2620	214	01	Disability Insurance	\$115	\$143	\$121	\$143	\$145	\$145	2	1.40%	\$24	
88 04	2620	220	01	Social Security	\$4,806	\$4,850	\$4,947	\$5,045	\$5,650	\$5,650	605	11.99%	\$703	
789 04	2620	231	01	Employee Retirement	\$7,394	\$7,082	\$7,367	\$4,104	\$10,250	\$10,250 Equals salary time .2102 for those working 30 hours per week.	6,146	149.76%	\$2,883	
790 04	2620	250	01	Unemployment	\$0	\$68	\$80	\$217	\$245	\$245	28	12.90%	\$165	2
791 04	2620	260	01	Workers' Compensation	\$1,577	\$297	\$1,724	\$1,724	\$115	\$115	(1,609)	-93.33%	-\$1,609	-5
792 04	2620	291	01	Profn'l Development (Training)	\$0	\$500	\$0	\$522	\$1	\$1 Training for facilities manager	(521)	-99.81%	\$1	
793 04	2620	330	01	Custodial Contracted Svc.	so	SO	S0	\$1	\$1	\$1 Training for maintenance staff		0.00%	\$1	

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1		FL	JNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES				
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15   15   15   15   15   15   15   15		_						,.					-			32.5
7   1   2020   122   22   Recording will   2020		_				-							748			13.6
10   10   200   20   20   20   20   20		-			-				, .	4-,	+-,					-12.4
10		_		_	-						,		1,253			3.7
The content of the	818 04	4	2620	624	02	OII-MS	\$25,670	\$30,215	\$17,135	\$30,970	\$30,970			0.00%	\$13,835	45.7
20   20   20   20   20   20   20   20	819												4			
10   10   10   10   10   10   10   10	04	-					****			+ - ,	+.,	,	(1,210)			
2   0   2020   110   00   Centralia Enteries 15   50   10   10   10   10   10   10		_														
20   50   20   20   20   20   20   20																200.0
24   25   24   25   25   25   25   25		-											1,690			3.3
25   9   2520   212   03   Detail Informace-HS   522   523   523   5220   523												. ,				
20   20   20   20   20   20   20   20		_														-2.4
20   20   20   20   20   20   20   20	825 04	4	2620	212	03	Dental Insurance-HS	\$829	\$838	\$1,029	\$880	\$1,780	\$1,780 Confirmed 0% rate increase	900	102.27%	\$751	89.6
20   20   20   20   20   20   3   5   5   5   5   5   5   5   5   5		-		213	03			\$87	\$60	\$87	\$85	\$85	(2)	-2.30%	\$25	28.7
20 0 d. 2020 231 03	827 04	4	2620	214	03	Disability Insurance-HS	\$89	\$111	\$94	\$120	\$110	\$110	(10)	-8.33%	\$16	14.5
20   0.0	828 04	4	2620	220	03	Social Security-HS	\$3,518	\$3,908	\$3,544	\$3,907	\$4,190	\$4,190 Equals salary times .076	283	7.24%	\$646	16.5
13   10   20   20   20   20   20   20   20	829 04	4	2620	231	03	Employee Retirement-HS	\$3,691	\$3,866	\$4,054	\$5,026	\$5,285	\$5,285 Equals salary time .1406 fo those working 30 hours per week.	259	5.15%	\$1,231	31.8
22 0 d. 2020 411 03 Water-Revenge-18 \$1,527 \$16,077 \$15,00 \$17,081 \$15,00 \$15,0	830 04	4	2620	250	03	Unemployment-HS	\$0	\$213	\$99	\$168	\$180	\$180	12	7.14%	\$81	37.9
30   0.   2020   421   0.   30   Disposal Revince-HS   53,407   53,261	831 04	4	2620	260	03	Workers' Compensation-HS	\$1,313	\$240	\$1,335	\$1,335	\$1,475	\$1,475 Different worker's comp percentage for custodial staff	140	10.49%	\$140	58.2
14   0   2020   422   03   Show Plening Service-948   \$2,010   \$3,234   \$3,543   \$	832 04	4	2620	411	03	Water/Sewerage-HS	\$15,291	\$16,875	\$15,201	\$17,381	\$15,500	\$15,500 Estimate based on FY 21 Actual	(1,881)	-10.82%	\$299	1.7
20   20   20   20   20   20   20   20	833 04	4	2620	421	03	Disposal Services-HS	\$3,187	\$3,251	\$3,081	\$3,349	\$3,349	\$3,349		0.00%	\$268	8.2
Section   Sect	834 04	4	2620	422	03	Snow Plowing Services-HS	\$2,810	\$3,440	\$3,534	\$3,543	\$3,543	\$3,543 Current contract runs through 3/2023		0.00%	\$9	0.2
27   10   200   200   200   201	835 04	4	2620	424	03	Lawn & Grounds Care-HS	\$408	\$287	\$158	\$290	\$290	\$290		0.00%	\$132	45.8
18   18   18   18   18   18   18   18	836 04	4	2620	430	03	Repairs & Maintenance ServHS	\$31,477	\$28,344	\$23,847	\$30,000	\$30,000	\$30,000 General building repair		0.00%	\$6,153	21.7
10   10   12   12   12   13   14   13   14   14   15   15   15   15   15   15	837 04	4	2620	520	03	Building Insurance-HS	\$11,338	\$10,472	\$10,472	\$10,996	\$11,905	\$11,905 Confirmed Not to Exceed rate	909	8.27%	\$1,433	13.6
10   10   10   10   10   10   10   10	838 04	4	2620	610	03	General Supplies/Paper-HS	\$7,984	\$6,641	\$7,962	\$6,700	\$6,700	\$6,700 Toilet paper, paper towels, cleaning materials		0.00%	-\$1,262	-19.0
1	839 04	4	2620	622	03	Electricity-HS	\$31,402	\$30,436	\$30,939	\$30,346	\$31,865	\$31,865 Current contract expires 10/31/22; 5% estimate based on CPI	1,519	5.01%	\$926	3.0
1	840 04	4	2620	624	03	Oil-HS	\$31,426	\$36,955	\$20,943	\$37,879	\$37,879	\$37,879		0.00%	\$16,936	45.8
1												Pest Storage containers, operational expenses	<u> </u>			
	841	4	2620	731	03	New Equipment-HS	\$577	\$0	\$0	\$2,090	\$2,090		(1,490)	-71.29%	\$600	
***   4   220   735   03   Replacement Equipment HS   5   5   5   5   5   5   5   5   5																
44 de 220 114 11 Costodial Salaries-FRES \$94,934 \$104,083 \$101,987 \$101,988 \$105,025 \$101,080 \$2,000	842 04	4	2620	735	03	Replacement Equipment-HS	\$0	\$0	\$0	\$2,000	\$2,000			0.00%	\$2,000	
44 de 220 114 11 Costodial Salaries-FRES \$94,934 \$104,083 \$101,987 \$101,988 \$105,025 \$101,080 \$2,000	843 04	_			03		\$0				. ,					200.0
48 d 220 114 11 Custodial Salarie-FRES 51,015 51,03 52,000 \$2,000 \$2,000 Summer custodial work \$ 0.00% \$2,000 \$2,0		_		_							. ,		3,037			3.3
46 d4 2820 211 11 Medical insurance-FRES 519,193 331,383 511,179 511,245 53,955 S,955 Confirmed 2.5% rate rate increase (1,290) 4.11.47% 51,226 4.   47 06 2820 212 11 Dental insurance-FRES 51,374 52,310 5584 5564 \$2,080 52,080 Confirmed 0% rate increase (1,290) 4.11.47% 51,226 4.   48 06 2820 213 11 Life insurance-FRES 513,374 52,310 5180 5137 5180 5130 5180 5180 5180 5180 5180 5180 5180 518		_														
47 04 2620 212 11 Dental Insurance-FRES \$1,374 \$2,310 \$564 \$564 \$2,060 \$		_											(1,290)			-3.9
48 04 2620 213 11 Life Insurance-FRES 513 518 518 5137 518 518 518 518 518 518 518 518 518 518	847 04	4	2620			Dental Insurance-FRES	,									64.7
49 04 2820 214 11 Disability Insurance-FRES \$173 \$221 \$184 \$225 \$230 \$230 \$230 \$230 \$230 \$230 \$230 \$230																24.1
50 04 2620 220 11 Scial Security-FRES 57,007 57,961 57,989 57,002 58,205		_		_								• • •	5			19.7
51 04 2620 231 11 Employee Retirement-FRES 57,544 Sa,382 Sa,231 510,835 S10,835 S10,83		_											1			6.3
52 04 2620 250 11 Unemployment-FRES 5 0 \$21,32 \$236 \$338 \$358 \$359 \$350 \$350 \$4 \$4.17% \$5116 \$5 \$30 \$4 2620 250 11 Workers' Compensation-FRES \$2,478 \$488 \$2,799 \$2,666 \$2,885 \$2		-				-			. ,	. ,	7-,					28.
Second   S		_		_							,	\$350				53.
54 04 2620 411 11 Disposal Services-FRES S21,521 \$21,521 \$21,521 \$21,522 \$22,24		_										\$2,885 Different worker's comp percentage for custodial staff				36.
55 04 2620 421 11 Disposal Services-FRES		-				-	¥=,		. ,	. ,	. ,					4.
56 04 2620 424 11 Snow Plowing Services-FRES 54,130 \$5,523 \$5,449 \$5,689		-						<b>+,</b>		,·	¥==,== ·	·				7.
57 04 2620 424 11 Lawn & Grounds Care-RES 561 554 521 5550 \$550 \$550 \$550 \$550 \$550 \$550 \$55		_				-										4.
88 04 2820 430 11 Repairs & Maintenance Serv-FRES \$29,37 \$28,782 \$33,426 \$29,000 \$29,0		_														61.2
59 04 2620 610 11 General Supplies/Paper-FRES 512,059 514,212 514,212 514,923 516,160 516,160 Confirmed Not to Exceed rate 1,227 8.29% 51,948 1 1		-						****				****				-15.
60 04 2620 610 11 General Supplies/Paper-FRES \$11,085 \$13,464 \$13,955 \$13,500 \$13,500 \$13,500 \$13,500 \$10 tollet paper, paper towels, cleaning materials . 0.00% \$455 \$10 4 2620 622 11 Electricity-FRES \$38,109 \$40,778 \$38,737 \$40,778 \$42,820 \$42,8													1,237			13.
81 04 2620 622 11 Electricity-FRES \$38,109 \$40,778 \$38,737 \$40,778 \$40		_											1,207			-3.
82 04 2620 624 11 Fuel-FRES \$22,701 \$35,168 \$19,288 \$36,047 \$3		_											2 042			10.
8		-				-		, .	,	, .	. ,		2,042		. ,	47.
53         4         2620         731         11         New Equipment-FRES         564         \$2,900         \$3,258         \$2,280         \$2,280         \$1,000         Dark 6 - Removed Pest Storage containers (intent is to use ESSER Funds)         (1,280)         -56.14%         \$2,258         -7           4         04         2620         135         11         Replacement Equipment-FRES         \$0         \$1,000         \$52,000         \$2,000         \$2,000         Operational even Pest Storage containers (intent is to use ESSER Funds)         -0.00%         \$1,305         -3           55         04         2620         114         12         Custodial Salaries-LCS         \$28,054         \$29,269         \$15,956         \$35,525         \$25,525         \$25,525         \$75 FE staff         (3,744)         -12,743         (1,744)         -12,743         (1,744)         -12,743         -12,7		-	-020	02-7			722,701	<b>433, 100</b>	\$15,£30	\$30,047	430,04 <i>1</i>			0.00%	\$10,739	-77.
64 04 2620 735 11 Replacement Equipment-FRES \$0 \$1,000 \$695 \$2,000 \$2,000 \$2,000 Operational expenses, facility equipment replacement - 0.00% \$1,305 13	863	4	2620	734	11	New Equipment-FRES	5004	\$2,000	\$3.2F9	\$2.280	\$2.200		(4 300)	-EG 149/	.\$2.2F9	-77.8
55 04 2620 114 12 Custodial Salaries-LCS \$28,054 \$29,269 \$14,940 \$29,269 \$25,525 \$25,525 .75 FTE staff (3,744) -12.79% \$10,585 3	0-	-					****	42,000	,		. ,		(1,280)			130.5
		-						+ - ,	7000	,	+-,		(2.744)		4.,000	130.5
00 UN 2020 114 12 UNDOUGHAI DRIBITED-16-0 30 30 30 32,000 \$2,000 SUMMER CUSTODIAL WORK - 0.00% \$2,000		-											(3,744)			36.1
	000 04	•	2620	114	12	Oubtourdi Salaries-LUS	\$0	\$0	\$0	\$2,000	\$2,000	52,000 Summer Custodiai Work		0.00%	\$2,000	

												Comparing FY2 FY 22 Bu		Comparing FY2 FY 21 Ac	
	FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual	FY 22 Budget	FY 23 Draft #5	FY 23 Draft #6	NOTES			\$ Difference 9	
											Based on 10/1 Enrollment (1 health insurance buyback stipend); D5 corrections				
867 04	2620	211	12	Medical insurance-LCS	\$5,925	\$8,422	\$1,021	\$8,129	\$996		SS Health Insurance stipend	(7,133)	-87.75%	-\$25	-0.30
868 04	2620	212	12	Dental Insurance-LCS	\$445	\$633	\$0	\$665	\$1	\$1	Based on current enrollment (0)	(664)	-99.85%	\$1	0.16
869 04	2620	213	12	Life Insurance-LCS	\$32	\$64	\$7	\$64	\$10	\$10		(54)	-84.38%	\$3	4.94
870 04	2620	214	12	Disability Insurance-LCS	\$49	\$82	\$11	\$82	\$15	\$15		(67)	-81.71%	\$4	5.12
871				0							Salary and value of health insurance buy back times .0765; D5 correction due to				
872 04	2620 2620	220	12	Social Security-LCS Employee Retirement-LCS	\$2,044	\$2,239	\$476 \$0	\$2,239	\$2,030	. ,	SS Health Insurance stipend	(209)	-9.33%	\$1,554	69.41
872 04 873 04	2620 2620	231 250	12 12	Unemployment-LCS	\$4,240 \$0	\$0 \$77	\$0 \$21	\$0 \$97	\$1 \$90	\$1 \$90		(7)	-7.22%	\$1 \$69	 89.77
874 04	2620	261	12	Workers' Compensation-LCS	\$700	\$180	\$21	\$765	\$75	\$75		(690)	-90.20%	\$54	30.02
875 04	2620	260	12	Worker's' Compensation-LCS	\$700	\$100	\$0	\$103	\$765		Different worker's comp percentage for custodial staff	765	-30.20 /8	\$765	30.02
876 04	2620	421	12	Disposal Services-LCS	\$2,771	\$2,923	\$2,771	\$3.011	\$3.011	\$3.011	Different worker's comp personnage for customar stars		0.00%	\$240	8.20
877 04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,326	\$2,209	\$2,396	\$2,396	\$2,396	Current contract runs through 3/2023		0.00%	\$187	8.04
878 04	2620	424	12	Lawn & Grounds Care-LCS	\$286	\$529	\$426	\$550	\$550	\$550			0.00%	\$124	23.3
879 04	2620	430	12	Repairs & Maintenance ServLCS	\$8,052	\$19,272	\$11,312	\$19,000	\$19,000	\$19,000	General building repair	- 1	0.00%	\$7,688	39.89
880 04	2620	520	12	Building Insurance-LCS	\$2,345	\$4,114	\$4,114	\$4,320	\$4,675	\$4,675	Projected 5% increase	355	8.22%	\$561	13.64
881 04	2620	610	12	General Supplies/Paper-LCS	\$3,753	\$4,794	\$3,558	\$5,000	\$5,000	\$5,000	Toliet paper, paper towels, cleaning materials	-	0.00%	\$1,442	30.09
882 0	2620	622	12	Electricity-LCS	\$11,941	\$10,958	\$12,503	\$10,958	\$11,505	\$11,505	Current contract expires 10/31/22; 5% estimate based on CPI	547	5.00%	-\$998	-9.1°
883 04	2620	624	12	Oil-LCS	\$5,804	\$7,072	\$4,492	\$7,249	\$7,249	\$7,249		-	0.00%	\$2,757	38.98
884											Pest Storage containers, operational expenses	4			
04	2620	731	12	New Equipment-LCS	\$118	\$0	\$0	\$1,520	\$1,520		Draft 6 - Removed Pest Storage containers (intent is to use ESSER Funds)	(1,020)	-67.11%	\$500	
885 04	2620	735	12	Replacement Equipment-LCS	\$0	\$1,000	\$3,207	\$1,000	\$1,000		Operational expenses, facility equipment replacement		0.00%	-\$2,207	-220.67
886 04 887 04	2620 2721	737 519	12 02	Replacement Furn & Fixtures - LCS Student Transportation-MS	\$0 \$0	\$0 \$56.100	\$0 \$55.568	\$1,000	\$1,000 \$61,220	. ,	Operational expenses, plumbing, sinks, faucets, etc.  Contract proposal for 22/23 School Year	- 400	0.00% 9.13%	\$1,000	
887 04 888 04	2721 2721	519 519	02	Student Transportation-MS Student Transportation-HS	\$0 \$122	\$56,100 \$69.671	\$55,568 \$69.035	\$56,100 \$69.671	\$61,220 \$74.530		Contract proposal for 22/23 School Year  Contract proposal for 22/23 School Year	5,120 4.859	9.13% 6.97%	\$5,652 \$5,495	10.0
888 04 889 04	2721	519 519	11	Student Transportation-HS Student Transportation-FRES	\$122 \$171,070	\$69,671 \$95.078	\$69,035 \$94,236	\$69,671	\$74,530 \$101,145		Contract proposal for 22/23 School Year	6,067	6.38%	\$5,495	7.89
899 04	2721	519	12	Student Transportation-FRES	\$33,966	\$95,078	\$94,236 \$25,947	\$95,078	\$101,145		Contract proposal for 22/23 School Year	3,083	11.77%	\$3,333	12.7
891 04	2722	519	02	SPED Transportation (All)-MS	\$11,499	\$12.941	\$13.044	\$13,303	\$17,458		Daily student transportation SPED	4.155	31.23%	\$4,414	34.1
892 04	2722	519	03	SPED Transportation (All)-HS	\$51,502	\$72,187	\$65,432	\$74,208	\$81,885	+,	Daily student transportation SPED	7,677	10.35%	\$16,453	22.7
893 04	2722	519	11	SPED Transportation (All)-FRES	\$26,629	\$60,496	\$60,884	\$62,189	\$78,576		Daily student transportation SPED	16,387	26.35%	\$17,692	29.2
894 04	2722	519	12	SPED Transportation (All)-LCS	\$11,171	\$12,941	\$20,391	\$13,303	\$21,554		Daily student transportation SPED	8,251	62.02%	\$1,163	8.9
895 04	2725	519	02	Field Trip Transportation-MS	\$517	\$2,100	\$0	\$3,800	\$3,800	\$3,800	Replace reduction from 2020-21 plus increase in mileage charge		0.00%	\$3,800	180.9
896 04	2725	519	03	Field Trip Transportation-HS	\$522	\$2,900	\$0	\$4,600	\$4,600	\$4,600	Replace reduction from 2020-21 plus increase in mileage charge	- 1	0.00%	\$4,600	158.6
897 04	2725	519	11	Field Trip Transportation-FRES	\$1,917	\$3,924	\$278	\$6,000	\$4,441	\$4,441	Annual field trips (2 for each grade level)	(1,559)	-25.99%	\$4,163	106.0
898 04	2725	519	12	Field Trip Transportation-LCS	\$0	\$588	\$278	\$1,200	\$1,440	\$1,440	Field trips and Step Up Day	240	20.00%	\$1,162	197.6
899 04	2743	114	01	Salaries- Van Driver	\$6,732	\$8,023	\$9,345	\$11,745	\$11,745	\$11,745	Driver to CTE Classes	- 1	0.00%	\$2,400	29.9
900 04	2743	213	03	Life Insurance- HS	\$15	\$15	\$0	\$15	\$15	\$15		-	0.00%	\$15	100.00
901 04	2743	214	03	Disability Insurance- HS	\$18	\$18	\$0	\$18	\$18	\$18		-	0.00%	\$18	100.00
902 04	2743	220	03	Social Security- HS	\$515	\$614	\$715	\$893	\$895		Equals salary times .076	2	0.22%	\$180	29.33
903 04	2743	250	03	Unemployment Compensation- HS	\$0	\$68	\$30	\$68	\$40	\$40		(28)	-41.18%	\$10	14.44
904 04	2743	260	03	Workers' Compensation	\$20	\$38	\$30	\$38	\$40	\$40		2	5.26%	\$10	26.1
905 04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,483	\$7,483	\$7,483	\$7,483	\$1		Lease ended FY22	(7,482)	-99.99%	-\$7,482	-99.9
906 04	2743	519	03	Vocational Transportation-HS	\$716	\$10,500	\$1,633	\$10,500	\$10,500		For CTE students going to Milford	-	0.00%	\$8,867	84.4
907 04	2743	624	03	Vocational Ed Vehicle Gasoline - HS	\$907	\$1,200	\$919	\$1,200	\$1,200	\$1,200			0.00%	\$281	23.4
908 04	2744	519	02	Athletic Transportation-MS	\$5,418	\$14,858	\$9,350	\$15,101	\$18,495		Increase in mileage charge for Athletic Trips	3,394	22.48%	\$9,145	61.5
909 04	2744	519	03	Athletic Transportation-HS	\$7,125	\$23,215	\$11,428	\$23,876	\$22,605		Increase in mileage charge for Athletic Trips IT Director @ 100% (which is same for other Admin positions)	(1,271)	-5.32% 443.86%	\$11,177	48.1
910 04 911 04	2844 2844	112 211	01 01	Technology Service Wages - SAU  Medical insurance-SAU	\$17,599 \$2,626	\$16,600 \$2,712	\$19,017 \$1,626	\$17,100 \$2,179	\$93,000 \$20,535		IT Director @ 100% (which is same for other Admin positions)  Confirmed 2.5% rate increase	75,900 18,356	443.86% 842.40%	\$73,983 \$18,909	445.6 697.2
911 04	2844	211	01	Dental Insurance-SAU	\$2,626 \$127	\$2,712 \$127	\$1,626 \$611	\$2,179 \$133	\$20,535 \$1,495		Confirmed 0% rate increase	1,362	1024.06%	\$18,909	697.2
912 04	2844	212	01	Life Insurance-SAU	\$127	\$127	\$22	\$133	\$1,495	\$1,495 \$100		1,362	212.50%	\$884	270.0
914 04	2844	213	01	Disability Insurance-SAU	\$36	\$38	\$32	\$32	\$100	\$100		61	156.41%	\$68	179.6
915 04	2844	220	01	Social Security-SAU	\$1,321	\$1,270	\$1,430	\$1,300	\$7,115	*****	Equals salary times .076	5,815	447.31%	\$5,685	447.6
916 04	2844	231	01	Employee Retirement-SAU	\$1,888	\$1,854	\$2,012	\$2,404	\$13.080		Draft 3 corrected to reflect accurate employer rate	10.676	444.09%	\$11.068	596.9
917 04	2844	250	01	Unemployment-SAU	\$1,000	\$68	\$2,012	\$69	\$295	\$295		226	327.54%	\$275	403.8
918 04	2844	260	01	Workers' Compensation-SAU	\$53	\$156	\$117	\$69	\$255	\$255		186	269.57%	\$138	88.5
919 04	2844	330	01	T Technology Contracted Servs-SAU	\$866	\$1,000	\$4,613	\$1,050	\$2,000	\$2,000	Network Security	950	90.48%	-\$2,613	-261.3
						,,,,,			. ,		"tech mileage \$200				
											DoT mileage allowance \$1,000			1	
920 04	2844	580	01	T Travel/Conferences - SAU TECH	\$2,833	\$1,750	\$104	\$1,803			NHSTE Conf (\$350) + travel (\$90)				
											CMTT&T Conf (\$350) + travel (\$90)			!	
									\$2,000		other out-of-district mileage \$400 (NHSTE mtgs, NHPSUG mtgs, other)"	197	10.93%	\$1,896	108.3
921 04	2844	610	01	T Tech Supplies - SAU TECH	\$781	\$700	\$0	\$700	\$2,000	\$2,000	Servers, infrastructure	1,300	185.71%	\$2,000	285.7
											TeamViewer \$100, Asset Tiger \$21, MS Server Licensing \$160, Content Filtering			i 1	
											\$4,590, Anti-Malware for Servers \$875, Anti-Malware for EndPoints \$250, Swift				
922 04	2844	650	01	T Computer Software - SAU TECH	\$3,881	\$2,864	\$3,218	\$3,107			Messaging System \$950			! .	
											Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget - ~\$5,000				
		1							\$7,000		(~\$17,000 total)]	3,893	125.30%	\$3,782	132.0
											"eWaste ~\$25 Boulone Financial Swiftshop WARD Elimible for 60% E Boto Reimburgement Line				
923 04	2844	735	01	T Replace Equipment - SAU TECH	\$859	\$2,000	\$0	\$2,000	***		Replace Firewall, Switches, WAPs. Eligible for 60% E-Rate Reimbursement. Line item has been budgeted at 40% of cost with an estimated 25% increase	4.05-	004.0==		
									\$6,025		Item has been budgeted at 40% of cost with an estimated 25% increase  CoSN member (required for SDPA access) \$425	4,025	201.25%	\$6,025	301.2
	2844	810	04		\$340	\$500	\$340	\$515			CoSN member (required for SDPA access) \$425 NHSTE member (\$30)				
924 04	2044	610	01	T Dues and Fees - Technology	\$340	\$500	\$340	\$515	\$1,155		SDPA (Student Data Privacy Alliance/The Education Cooperative) \$700	640	124.27%	\$815	163.0
924 04				Technology Service Wages - MS	\$33.200	\$33,200	\$36,346	\$34,200	\$1,155 \$1		Budgeted IT Director 100% in SAU line item	(34,199)	-100.00%	-\$36,345	-109.4
	2844	149						424,2UU					-100.00%		-105.4
925 04	2844	112	02									(2.825)	-99 96%	-53 254	-110 0
	2844 2844 2844	112 211 212	02 02 02	Medical insurance-MS  Dental Insurance-MS	\$3,253 \$253	\$2,712 \$253	\$3,252 \$674	\$2,826 \$266	\$1 \$1	\$1	Budgeted IT Director 100% in SAU line item Budgeted IT Director 100% in SAU line item	(2,825) (265)	-99.96% -99.62%	-\$3,251 -\$673	-119.8°

														Comparing FY	
		FUNCTION	OBJECT	Source	Description	FY20 Actual	FY 21 Budget	FY 21 Actual F	Y 22 Budget	FY 23 Draft #5	FY 23 Draft #6 NOTES	FY 22 E S Difference		FY 21 A S Difference	
929		2844	214	02	Disability Insurance-MS	\$71	\$75	\$64	\$77	\$1	\$1 Budgeted IT Director 100% in SAU line item	(76)	-98.70%	-\$63	-83.
	04	2844	220	02	Social Security-MS	\$2,494	\$2,540	\$2,734	\$2.599	\$1	\$1 Budgeted IT Director 100% in SAU line item	(2,598)	-99.96%	-\$2,733	
931	04	2844	231	02	Employee Retirement-MS	\$3,708	\$3,708	\$4.025	\$4.809	S1	S1 Budgeted IT Director 100% in SAU line item	(4.808)	-99.98%	-\$4.024	-107.
	04	2844	250	02	Unemployment-MS	\$0	\$68	\$42	\$69	\$1	\$1 Budgeted IT Director 100% in SAU line item	(68)	-98.55%	-\$41	-60.
933		2844	260	02	Workers' Compensation-MS	\$99	\$78	\$61	\$79	\$1	\$1 Budgeted IT Director 100% in SAU line item	(78)	-98.73%	-\$60	-76.
934	-	2844	290	02	Workshops/Conferences-MS	\$185	\$2,000	\$406	\$2,000	\$1	\$1	(1,999)	-99.95%	-\$405	-20.
	04	2844	330	_	T Technology Contracted Servs-MS	\$51	\$2,000	\$1,998	\$2,100	\$5.200	\$5,200 Network Security	3,100	147.62%	\$3,203	160.
936		2844	430		T Repairs & Maint - MS TECH	\$0	\$2,500	\$3,954	\$2,625	\$3,200	\$1	(2,624)	-99.96%	-\$3,953	-158.
936	04	2844	430	02	Repairs & Maint - Mo TECH	\$0	\$2,500	\$3,954	\$2,625	\$1	Contract with BDT for supplies & support through SPC	(2,624)	-99.96%	-\$3,953	-158.
937	04	2844	449	02	T Info Systems - Print Management - MS	\$0	\$9,200	\$9,190	\$9,200		PrinterLogic currently on 3 yr license (expiration 8/5/2025 renewal then				
										\$9,200	\$9,200 ~\$7,000 for another 3yr term)		0.00%	\$10	0
938	04	2844	610	02	T Tech Supplies - MS TECH	\$105	\$318	\$22	\$334	\$2,000	\$2,000 servers, infrastructure	1,666	498.80%	\$1,978	621
											MS Server Licensing 500 TeamViewer \$200			i	
											AssetTiger \$18				
											ChromeMgt \$300 (Removed Draft 6)				
39	04		050		T 0	604	60.047	64 000		64.000	Mosyle MDM Mgt \$100				
139	04	2844	650	02	T Computer Software - MS TECH	\$21	\$3,917	\$1,329	\$4,413	\$4,000	\$2,000 Anti-malware for EndPoints \$1,050				
											Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget -				
											~\$2,4001			1	
											GWfE (Google Workspace for Education) Enterprise Licensing \$540 (Removed				
											Draft 6)	(2,413)	-54.68%	\$671	1
											eWaste ~\$30	(2,413)	-34.00 /6	3071	
10	04	2844	735	02	T Replace Equipment - MS TECH	\$1,900	\$3,745	\$2,300	\$16,500		Replace Firewall, Switches, WAPs and 2 IWBs. Eligible for 60% E-Rate				
	1					1.,.30	,	. =,	,		Reimbursement. Line item has been budgeted at 40% of cost with an estimated				
										\$12,000	\$12,000 25% increase	(4,500)	-27.27%	\$9,700	2
11	04	2844	112	03	Technology Service Wages - HS	\$33,200	\$33,200	\$36,347	\$34,200	\$1	\$1 Budgeted IT Director 100% in SAU line item	(34,199)	-100.00%	-\$36,346	-10
12	04	2844	211	03	Medical insurance-HS	\$4,753	\$2,712	\$3,252	\$2,227	\$1	\$1 Budgeted IT Director 100% in SAU line item	(2,226)	-99.96%	-\$3,251	-11
13	04	2844	212	03	Dental Insurance-HS	\$253	\$253	\$773	\$266	\$1	\$1 Budgeted IT Director 100% in SAU line item	(265)	-99.62%	-\$772	-30
44	04	2844	213	03	Life Insurance-HS	\$54	\$59	\$43	\$63	\$1	\$1 Budgeted IT Director 100% in SAU line item	(62)	-98.41%	-\$42	-7
15	04	2844	214	03	Disability Insurance-HS	\$71	\$75	\$64	\$77	\$1	\$1 Budgeted IT Director 100% in SAU line item	(76)	-98.70%	-\$63	-8
	04	2844	220	03	Social Security-HS	\$2,608	\$2,540	\$2,734	\$2.599	\$1	\$1 Budgeted IT Director 100% in SAU line item	(2,598)	-99.96%	-\$2,733	-10
17	04	2844	231	03	Employee Retirement-HS	\$3,708	\$3,708	\$4.025	\$4.809	\$1	\$1 Budgeted IT Director 100% in SAU line item	(4,808)	-99.98%	-\$4.024	-10
18	04	2844	250	03		\$3,700	\$68	\$42	\$7,003	\$1	\$1 Budgeted IT Director 100% in SAU line item	(70)	-98.59%	-\$41	
	-				Unemployment-HS										
19	04	2844	260	03	Workers' Compensation-HS	\$104	\$156	\$117	\$78	\$1	\$1 Budgeted IT Director 100% in SAU line item	(77)	-98.72%	-\$116	-7
50	04	2844	330		T Technology Contracted Servs-HS	\$63	\$2,000	\$1,998	\$2,100	\$6,460	\$6,460 Network Security	4,360	207.62%	\$4,463	22
51	04	2844	430	03	T Repairs & Maint - HS TECH	\$0	\$2,500	\$1,710	\$2,625	\$1,000	\$1,000 Replacement screens, keyboards, trackpads,	(1,625)	-61.90%	-\$710	-2
52	04	2844	449	03	T	\$0	\$11,200	\$11,189	\$11,200		Contract with BDT for supplies & support through SPC				
32	04	2044	445	03	T Info Systems - Print Management - HS	\$0	\$11,200	\$11,100	\$11,200	\$11,200	\$11,200 PrinterLogic currently on 3 yr license	-	0.00%	\$11	
											FL site charge \$205/mo				
											FL WLC BB \$223/mo				
53	04	2844	531	03	T Info Systems - Phone/Internet - HS	so	\$25,300	\$29,922	\$26,549		Phone contract ~\$1,100/mo				
							,	,	,.		Bluehost Website Hosting \$170				
										\$18,525	\$18,525 GoDaddy domain name renewal \$70	(8,024)	-30.22%	-\$11,397	٠.
										\$10,020	FL site charge \$205/mo	(0,024)	-30.22 /6	-\$11,557	
											FL WLC BB \$273/mo				
54	04	2844	531	03	T Info Systems - Phone/Internet - HS	\$0	\$30,800	\$37,161	\$32,546						
					_						phone contract ~\$1,600/mo				
										\$25,150	\$25,150 Bluehost Website Hosting \$170	(7,396)	-22.72%	-\$12,011	-
5	04	2844	610	03	T Tech Supplies - HS TECH	\$323	\$330	\$13	\$347	\$2,000	\$2,000 servers, infrastructure	1,653	476.37%	\$1,987	6
											MS Server Licensing \$780				
											TeamViewer \$290				
											AssetTiger \$58				
											ChromeMgt \$1,250 (Removed Draft 6)				
6	04	2844	650	03	T Computer Software - HS TECH	\$0	\$4,218	\$1,243	\$4,574	\$6,000	\$2,700 Anti-malware for EndPoints \$1,525				
					Tampaid Continue Tio Taon	- 40	Ţ.,_10	Ţ.,=. <b>J</b>	Ţ., <b>T</b>	22,200	Informacast/SingleWire [3 yr cycle, so plan on renewal in FY25 budget -				
											~\$3.4801			i l	
											114 114				
											GWfE (Google Workspace for Education) Enterprise Licensing \$1,740 (Removed Draft 6)				
											·	(1,874)	-40.97%	\$1,457	
			1								eWaste ~\$30				
				1							Replace Firewall, Switches, WAPs, 2 IWBs Eligible for 60% E-Rate				
								\$2,800	\$19,000		Reimbursement. Line item has been budgeted at 40% of cost with an estimated				
7	04	2844	735	03	T Replace Equipment - HS TECH	\$1,006	\$3,745				25% increase				
7	04	2844	735	03	T Replace Equipment - HS TECH	\$1,006	\$3,745	. ,							
7	04	2844	735	03	T Replace Equipment - HS TECH	\$1,006	\$3,745	,,,,,		\$17,200	\$17,200 s17,200	(1,800)	-9.47%	\$14,400	3
		2844	735	11	T Replace Equipment - HS TECH  Technology Service Wages - FRES	\$1,006 \$34,054	\$3,745	\$36,723	\$36,992	\$17,200 \$39,075		(1,800) 2,083	-9.47% 5.63%	\$14,400 \$2,352	3
8					Technology Service Wages - FRES			\$36,723	\$36,992 \$879	\$39,075	\$17,200 \$39,075 IT assistant @ 80%; IT Director moved to SAU line item	2,083			
i8 i9	04	2844	112	11		\$34,054	\$35,992				\$17,200 \$39,075 IT assistant @ 80%; IT Director moved to SAU line item \$17,180   T assistant @ 80%; confirmed 2.5% rate increase		5.63%	\$2,352	-1
58 59	04 04	2844 2844	112 211 212	11 11	Technology Service Wages - FRES Medical insurance-FRES	\$34,054 \$12,305 \$871	\$35,992 \$380 \$0	\$36,723 \$17,560	\$879	\$39,075 \$17,180	\$17,200 \$39,075 IT assistant @ 80%; IT Director moved to SAU line item	2,083 16,301	5.63% 1854.49%	\$2,352 -\$380	-1
58 59 50	04 04 04 04	2844 2844 2844 2844	112 211 212 213	11 11 11	Technology Service Wages - FRES Medical insurance-FRES Dental Insurance - FRES Life Insurance-FRES	\$34,054 \$12,305 \$871 \$27	\$35,992 \$380 \$0 \$63	\$36,723 \$17,560 \$0 \$43	\$879 \$1,231 \$65	\$39,075 \$17,180 \$1,195 \$50	\$17,200 \$39,075   T assistant @ 80%; IT Director moved to SAU line item \$17,180   IT assistant @ 80%; confirmed 2.5% rate increase \$1,195   T assistant @ 80%; To soft of SAU line item \$50   T assistant @ 80%; IT Director moved to SAU line item	2,083 16,301 (36) (15)	5.63% 1854.49% -2.92% -23.08%	\$2,352 -\$380 \$1,195 \$7	-1
58 59 50 51	04 04 04 04	2844 2844 2844 2844 2844	112 211 212 213 214	11 11 11 11	Technology Service Wages - FRES Medical insurance-FRES Dental Insurance- FRES Life Insurance-FRES Disability Insurance-FRES	\$34,054 \$12,305 \$871 \$27 \$28	\$35,992 \$380 \$0 \$63 \$81	\$36,723 \$17,560 \$0 \$43 \$69	\$879 \$1,231 \$65 \$84	\$39,075 \$17,180 \$1,195 \$50 \$75	\$17,200 \$39,075   Tassistant @ 80%; IT Director moved to SAU line item \$17,180   T assistant @ 80%; confirmed 2.5% rate increase \$1,195   T assistant @ 80%; tonfirmed 0.5% rate increase \$50   T assistant @ 80%; IT Director moved to SAU line item \$75   T assistant @ 80%; IT Director moved to SAU line item	2,083 16,301 (36) (15)	5.63% 1854.49% -2.92% -23.08% -10.71%	\$2,352 -\$380 \$1,195 \$7 \$6	-1
i8 i9 i0 i1 i2	04 04 04 04 04	2844 2844 2844 2844 2844 2844	112 211 212 213 214 220	11 11 11 11 11	Technology Service Wages - FRES Medical insurance-FRES Dental insurance-FRES Life insurance-FRES Disability insurance-FRES Social Security-FRES	\$34,054 \$12,305 \$871 \$27 \$28 \$2,501	\$35,992 \$380 \$0 \$63 \$81 \$2,753	\$36,723 \$17,560 \$0 \$43 \$69 \$2,549	\$879 \$1,231 \$65 \$84 \$2,811	\$39,075 \$17,180 \$1,195 \$50 \$75 \$2,990	\$17,200 \$39,075 IT assistant @ 80%; IT Director moved to SAU line item \$17,180 IT assistant @ 80%; confirmed 2.5% rate increase \$1,195 IT assistant @ 80%; IT Director moved to SAU line item \$75 IT assistant @ 80%; IT Director moved to SAU line item \$2,990 IT assistant @ 80%; IT Director moved to SAU line item	2,083 16,301 (36) (15) (9)	5.63% 1854.49% -2.92% -23.08% -10.71% 6.37%	\$2,352 -\$380 \$1,195 \$7 \$6 \$441	-1
58 59 60 61 62 63	04 04 04 04 04 04	2844 2844 2844 2844 2844 2844 2844	112 211 212 213 214 220 231	11 11 11 11 11 11	Technology Service Wages - FRES Medical insurance-FRES Dental Insurance-FRES Life insurance-FRES Disability insurance-FRES Social Security-FRES Employee Retirement-FRES	\$34,054 \$12,305 \$871 \$27 \$28 \$2,501 \$3,304	\$35,992 \$380 \$0 \$63 \$81 \$2,753 \$4,020	\$36,723 \$17,560 \$0 \$43 \$69 \$2,549 \$4,102	\$879 \$1,231 \$65 \$84 \$2,811 \$5,201	\$39,075 \$17,180 \$1,195 \$50 \$75 \$2,990 \$5,495	\$17,200 \$39,075  T assistant @ 80%; IT Director moved to SAU line item \$17,180   T assistant @ 80%; confirmed 2.5% rate increase \$1,195   T assistant @ 80%; it Director moved to SAU line item \$750   T assistant @ 80%; IT Director moved to SAU line item \$2,990 \$3,495   T assistant @ 80%; IT Director moved to SAU line item \$3,495   T assistant @ 80%; IT Director moved to SAU line item	2,083 16,301 (36) (15) (9) 179 294	5.63% 1854.49% -2.92% -23.08% -10.71%	\$2,352 -\$380 \$1,195 \$7 \$6 \$441 \$1,393	-10
58 59 50 51 52 53 54	04 04 04 04 04 04 04	2844 2844 2844 2844 2844 2844 2844 2844	112 211 212 213 214 220 231 250	11 11 11 11 11 11 11	Technology Service Wages - FRES Medical insurance-FRES Dental insurance-FRES Life Insurance-FRES Disability Insurance-FRES Social Security-FRES Employee Retirement-FRES Unemployement-FRES	\$34,054 \$12,305 \$871 \$27 \$28 \$2,501 \$3,304	\$35,992 \$380 \$0 \$63 \$81 \$2,753 \$4,020 \$68	\$36,723 \$17,560 \$0 \$43 \$69 \$2,549 \$4,102 \$60	\$879 \$1,231 \$65 \$84 \$2,811 \$5,201	\$39,075 \$17,180 \$1,195 \$50 \$75 \$2,990 \$5,495 \$125	\$17,200 \$39,075   Tassistant @ 80%; IT Director moved to SAU line item \$17,180   T assistant @ 80%; confirmed 2.5% rate increase \$1,195   T assistant @ 80%; IT Director moved to SAU line item \$50   T assistant @ 80%; IT Director moved to SAU line item \$2,990   T assistant @ 80%; IT Director moved to SAU line item \$5,495   T assistant @ 80%; IT Director moved to SAU line item  \$5,495   T assistant @ 80%; IT Director moved to SAU line item  \$125   T assistant @ 80%; IT Director moved to SAU line item	2,083 16,301 (36) (15) (9) 179 294 125	5.63% 1854.49% -2.92% -23.08% -10.71% 6.37% 5.65%	\$2,352 -\$380 \$1,195 \$7 \$6 \$441 \$1,393 \$65	-1
58 59 60 51 52 53 54 55 66	04 04 04 04 04 04 04 04	2844 2844 2844 2844 2844 2844 2844 2844	112 211 212 213 214 220 231 250 260	11 11 11 11 11 11 11 11	Technology Service Wages - FRES Medical insurance-FRES Dental insurance-FRES Life insurance-FRES Social Security-FRES Employee Retirement-FRES Unemployment-FRES Worker's Compensation - FRES	\$34,054 \$12,305 \$871 \$27 \$28 \$2,501 \$3,304 \$0	\$35,992 \$380 \$0 \$63 \$81 \$2,753 \$4,020 \$68 \$169	\$36,723 \$17,560 \$0 \$43 \$69 \$2,549 \$4,102 \$60 \$960	\$879 \$1,231 \$65 \$84 \$2,811 \$5,201 \$0 \$156	\$39,075 \$17,180 \$1,195 \$50 \$75 \$2,990 \$5,495 \$125 \$110	\$17,200 \$39,075   T assistant @ 80%; IT Director moved to SAU line item \$17,180   IT assistant @ 80%; confirmed 0.5% rate increase \$1,195   IT assistant @ 80%; IT Director moved to SAU line item \$75   IT assistant @ 80%; IT Director moved to SAU line item \$2,990   IT assistant @ 80%; IT Director moved to SAU line item IT assistant @ 80%; IT Director moved to SAU line item \$1425   IT assistant @ 80%; IT Director moved to SAU line item \$1125   IT assistant @ 80%; IT Director moved to SAU line item \$113   IT assistant @ 80%; IT Director moved to SAU line item \$113   IT assistant @ 80%; IT Director moved to SAU line item \$113   IT assistant @ 80%; IT Director moved to SAU line item	2,083 16,301 (36) (15) (9) 179 294 125 (46)	5.63% 1854.49% -2.92% -23.08% -10.71% 6.37% 5.65%	\$2,352 -\$380 \$1,195 \$7 \$6 \$441 \$1,393 \$65 -\$850	-10
558 559 660 661 662 663 664 665 666 667	04 04 04 04 04 04 04 04 04	2844 2844 2844 2844 2844 2844 2844 2844	112 211 212 213 214 220 231 250 260 330	11 11 11 11 11 11 11 11 11	Technology Service Wages - FRES Medical insurance-FRES Dental insurance-FRES Life insurance-FRES Oisability insurance-FRES Social Security-FRES Employee Retirement-FRES Unemployment-FRES Worker's Compensation - FRES T Technology Contracted Servs - FRES	\$34,054 \$12,305 \$871 \$27 \$28 \$2,501 \$3,304 \$0 \$531	\$35,992 \$380 \$0 \$63 \$81 \$2,753 \$4,020 \$68 \$169 \$2,000	\$36,723 \$17,560 \$0 \$43 \$69 \$2,549 \$4,102 \$60 \$960 \$2,025	\$879 \$1,231 \$65 \$84 \$2,811 \$5,201 \$0 \$156 \$3,100	\$39,075 \$17,180 \$1,195 \$50 \$75 \$2,990 \$5,495 \$125 \$110 \$8,480	\$17,200 \$39,075   Tassistant @ 80%; IT Director moved to SAU line item \$17,180   T assistant @ 80%; confirmed 2.5% rate increase \$1,195   T assistant @ 80%; Confirmed 0.7% rate increase \$50   T assistant @ 80%; IT Director moved to SAU line item \$75   T assistant @ 80%; IT Director moved to SAU line item \$2,990   T assistant @ 80%; IT Director moved to SAU line item \$5,495   T assistant @ 80%; IT Director moved to SAU line item \$112   Tassistant @ 80%; IT Director moved to SAU line item \$113   Tassistant @ 80%; IT Director moved to SAU line item \$114   Tassistant @ 80%; IT Director moved to SAU line item \$115   Tassistant @ 80%; IT Director moved to SAU line item \$116   Tassistant @ 80%; IT Director moved to SAU line item \$117   Tassistant @ 80%; IT Director moved to SAU line item	2,083 16,301 (36) (15) (9) 179 294 125 (46) 5,380	5.63% 1854.49% -2.92% -23.08% -10.71% 6.37% 5.65%  -29.49% 173.55%	\$2,352 -\$380 \$1,195 \$7 \$65 \$441 \$1,393 \$65 -\$850 \$6,455	-10
58 59 60 61 62 63 64	04 04 04 04 04 04 04 04 04	2844 2844 2844 2844 2844 2844 2844 2844	112 211 212 213 214 220 231 250 260	11 11 11 11 11 11 11 11 11	Technology Service Wages - FRES Medical insurance-FRES Dental insurance-FRES Life insurance-FRES Social Security-FRES Employee Retirement-FRES Unemployment-FRES Worker's Compensation - FRES	\$34,054 \$12,305 \$871 \$27 \$28 \$2,501 \$3,304 \$0	\$35,992 \$380 \$0 \$63 \$81 \$2,753 \$4,020 \$68 \$169	\$36,723 \$17,560 \$0 \$43 \$69 \$2,549 \$4,102 \$60 \$960	\$879 \$1,231 \$65 \$84 \$2,811 \$5,201 \$0 \$156	\$39,075 \$17,180 \$1,195 \$50 \$75 \$2,990 \$5,495 \$125 \$110	\$17,200 \$39,075   Tassistant @ 80%; IT Director moved to SAU line item \$17,180   IT assistant @ 80%; confirmed 2.5% rate increase \$1,195   IT assistant @ 80%; To Birector moved to SAU line item \$75   IT assistant @ 80%; IT Director moved to SAU line item \$1,290   IT assistant @ 80%; IT Director moved to SAU line item \$1,290   IT assistant @ 80%; IT Director moved to SAU line item \$1,290   IT assistant @ 80%; IT Director moved to SAU line item \$1,200   IT assistant @ 80%; IT Director moved to SAU line item \$1,200   IT assistant @ 80%; IT Director moved to SAU line item \$1,200   IT assistant @ 80%; IT Director moved to SAU line item \$2,480   Network Security   IT Director moved to SAU line item \$3,480   Replacement screens, keyboards, trackpads, etc	2,083 16,301 (36) (15) (9) 179 294 125 (46)	5.63% 1854.49% -2.92% -23.08% -10.71% 6.37% 5.65%	\$2,352 -\$380 \$1,195 \$7 \$6 \$441 \$1,393 \$65 -\$850	-10
58 59 60 61 62 63 64 65 66 67 68	04 04 04 04 04 04 04 04 04	2844 2844 2844 2844 2844 2844 2844 2844	112 211 212 213 214 220 231 250 260 330	11 11 11 11 11 11 11 11 11 11	Technology Service Wages - FRES Medical insurance-FRES Dental insurance-FRES Life insurance-FRES Oisability insurance-FRES Social Security-FRES Employee Retirement-FRES Unemployment-FRES Worker's Compensation - FRES T Technology Contracted Servs - FRES	\$34,054 \$12,305 \$871 \$27 \$28 \$2,501 \$3,304 \$0 \$531	\$35,992 \$380 \$0 \$63 \$81 \$2,753 \$4,020 \$68 \$169 \$2,000	\$36,723 \$17,560 \$0 \$43 \$69 \$2,549 \$4,102 \$60 \$960 \$2,025	\$879 \$1,231 \$65 \$84 \$2,811 \$5,201 \$0 \$156 \$3,100	\$39,075 \$17,180 \$1,195 \$50 \$75 \$2,990 \$5,495 \$125 \$110 \$8,480	\$17,200 \$39,075   Tassistant @ 80%; IT Director moved to SAU line item \$17,180   T assistant @ 80%; confirmed 2.5% rate increase \$1,195   T assistant @ 80%; Confirmed 0.7% rate increase \$50   T assistant @ 80%; IT Director moved to SAU line item \$75   T assistant @ 80%; IT Director moved to SAU line item \$2,990   T assistant @ 80%; IT Director moved to SAU line item \$5,495   T assistant @ 80%; IT Director moved to SAU line item \$112   Tassistant @ 80%; IT Director moved to SAU line item \$113   Tassistant @ 80%; IT Director moved to SAU line item \$114   Tassistant @ 80%; IT Director moved to SAU line item \$115   Tassistant @ 80%; IT Director moved to SAU line item \$116   Tassistant @ 80%; IT Director moved to SAU line item \$117   Tassistant @ 80%; IT Director moved to SAU line item	2,083 16,301 (36) (15) (9) 179 294 125 (46) 5,380	5.63% 1854.49% -2.92% -23.08% -10.71% 6.37% 5.65%  -29.49% 173.55%	\$2,352 -\$380 \$1,195 \$7 \$65 \$441 \$1,393 \$65 -\$850 \$6,455	-10

1																	Comparing FY	
No.			UNCTION	OR IEC			Description	EV20 Astual	EV 24 Budget	EV 24 Astual	EV 22 Budget	EV 22 D# #E	EV 22 Dee# #6	NOTES				
Part			UNCTION	OBJEC	i Sourc	e	Description	F120 Actual	F1 21 Budget	FT 21 ACTUAL	F1 22 Budget	F1 23 Drait #5	F1 23 Drait #6		3 Dinerence	% Difference	3 Difference	% Difference
No.	970	04	2844	531	11	т	Info Systems - Phone/Internet - FRES	\$0	\$41,800	\$50,795	\$44,753			• • • •				
1												****	****		(0.750)	45.000/	640 705	20.040
Value   Valu	074		0044			-	Tank Counties EREC TECH		****	6446	****							-30.61
Part	971	04	2844	610	11		Tech Supplies - FRES TECH	\$252	\$600	\$142	\$630	\$2,000	\$2,000	Servers, intrastructure	1,370	217.46%	\$1,858	309.66
Part														MS Server Licensing \$945	A I			
															A I			
Part															A I			
10   10   10   10   10   10   10   10															4		ĺ	
	972	04	2844	650	11	т	Computer Software - FRES TECH	\$742	\$5,645	\$1,464	\$6.887				A I			
Part							,		,.		,				<u> </u>			
Part															4			
															4			
Part															A I			
1												\$8,100	\$4,300		(2,587)	-37.56%	\$2,836	50.24
No.   Stand   Process   Standard   Process   Pro																		
974   67   3444   17   17   17   17   17   17   17	973																	
97   6   3444   211   12   Medical Immirance-LCS   5270   549   54,390   51,040   51,050   530																		173.56
99 8 3844 92 93 13											,						7000	6.55
97   64   2844   210   32   110   11						$\perp$								•				-11.24
97   0.   2844   214   22   22   23   23   Classified Substract (19   27   28   29   29   29   29   29   29   29																		
979 04 2844 291 12 12 12 12 12 12 12 12 12 12 12 12 12														•				25.50
10   2   2   2   2   2   3   3   3   3   3							-											14.30
91							-											16.38
92   02   244   30   12   7   Technology Control Service Servi																	40.0	34.77
93   30   244   30   12   7   Technology Contracted Service 1.57   50.77   51.00   22.07   51.00   51.																		22.04
94								4.00	7									-499.86
98													. ,					220.50
985 04 2844 49 12 7 Info Systems - Fried Management - LCS 28 5 4,000 54,400 54,000 54,	984	04	2844	430	12	т	Repairs & Maint LCS TECH	\$0	\$2,500	\$3,289	\$2,625	\$1,000	\$1,000		(1,625)	-61.90%	-\$2,289	-91.55
Second Column	985	04	2844	449	12	Т	Info Systems - Print Management - I CS	so	\$4,400	\$4,449	\$4,400							
Second   S							into oystems - rant management - 200	,-		* .,	7.7	\$4,400	\$4,400		-	0.00%	-\$49	-1.11
986 04 2844 810 12 T Indivgreens-PhoneInterset-LCS 50 \$12,00 \$15,806 \$15,400 \$15,600 \$																		
Part	986	04	2844	531	12	Ι.	Info Systems - Bhono/Internet - I CS	sn.	\$12 100	\$18 896	\$12 497						ĺ	
987 04 2844 650 12 T Fach Supplies - LCS TECH S143 5550 5546 5578 52,000	555	-	2011			1.	inio Systems - Phone/internet - 203	-	0.2,.00	Ų.0,000	V.2,-0.							
## Pass of Land Process   Pass of Land Proces																		-23.11
Second Part	987	04	2844	610	12	т	Tech Supplies - LCS TECH	\$343	\$550	\$546	\$578	\$2,000	\$2,000	Servers, infrastructure	1,422	246.02%	\$1,454	264.42
Second Part																	j	
Page															4			
988 04 2844 650 12 T Computer Software - LCS TECH 5113 S2,901 S811 S2,852 S4,500 S3,000 Anti-malware for EndPoints S475 Informace Highlights (Fig. 1) S4,500 S3,000 S5,600 S25,000 S25															A I			
Mode																		
Att-maker for EndPoints \$475   12 T Replace Equipment - LCS TECH \$125 S4,844 \$1,100 \$7,000 \$5,600 \$3,500 \$4,600 \$3,500 \$4,600 \$1,000 \$1	988	04	2844	650	12	т	Computer Software - LCS TECH	\$113	\$2,501	\$611	\$2,852				4		j	
1															A I			
No.															A I			
88 04 2844 735 12 T Replace Equipment - LCS TECH \$12 5.4,644 \$1,100 \$7,000 \$5,6																		
88 04 2844 735 12 T Replace Equipment - LCS TECH \$12 S 4,644 \$1,100 \$7,000 \$5,000 \$5,000 \$4,0												\$4,500	\$3,500		648	22.72%	\$2,889	115.53
Page																		
Substitution   Subs	989	04	2844	735	12	-	Pontago Equipment - LCS TECH	\$125	\$4.644	\$1 100	\$7,000	\$5,600	\$4 600		A l			
Second   S	,,,,						Mepideo Equipment - Loo 1 Lon	Ų123	<b>\$1,044</b>	\$1,100	Ų.,300	\$0,000	<b>\$-3,000</b>	item has been budgeted at 40% of cost with an estimated 25% increase	A l			
991 04 3003 330 01 Facilities Management S0 S1 S0 S1																		75.37
982 04 5110 910 11 Principal on Debt-PRES \$310,000 \$325,000 \$325,000 \$325,000 \$325,000 \$380,0									,			-	**		(61,186)			0.00
993 04 5120 830 11 Interest on Debt-FRES \$294,460 \$278,268 \$278,268 \$278,268 \$278,268 \$285,224 \$243,460 \$243,46															-			100.00
994 04 521 930 01 Cover food Service Deficit 525,000 5																		10.77
95 04 5210 930 01 Transfer to Food Service Fund 50 \$251,276 \$181,996 \$251,276 \$291,175 \$291,1	993	04													(41,764)			-12.51
996 04 5210 930 00 Transfer to Capital Reserve Funds \$60,000 \$250,000 \$145,000 \$0 \$180,000 \$1															- 1			0.00
997 998 SUBTOTAL - OPERATING BUDGET \$11,110,206 \$12,252,215 \$11,348,607 \$12,505,423 \$13,061,158 \$13,002,144 Net \$59,014 reduction from Draft #5 496,721 3.97% \$1,653,537 13 999 SUBTOTAL - FOOD SERVICE FUND \$251,276 \$181,096 \$251,276 \$291,175 \$291,175 \$291,175 \$291,175 \$39,899 15.88% \$110,079 43 1000 SUBTOTAL - CAPITAL RESERVE \$60,000 \$250,000 \$145,000 \$	995	04	5210	930	01			\$0	\$251,276	\$181,096	\$251,276	\$291,175			39,899	15.88%	\$110,079	43.81
998 SUBTOTAL - OPERATING BUDGET \$11,110,206 \$12,252,215 \$11,348,607 \$12,505,423 \$13,061,158 \$13,002,144 Net \$59,014 reduction from Draft #5 496,721 3.97% \$1,653,537 13 999 SUBTOTAL - FOOD SERVICE FUND SUBTOTAL - FOOD SERVICE FUND SUBTOTAL - CAPITAL RESERVE \$60,000 \$250,000 \$250,000 \$145,000 \$0 \$180,000 \$0	996	04	5210	930	00		Transfer to Capital Reserve Funds	\$60,000	\$250,000	\$250,000	\$145,000	\$0	\$180,000	Finalized by School Board on 1/4/22	35,000	24.14%	-\$70,000	-28.00
999 SUBTOTAL - FOOD SERVICE FUND \$251,276 \$181,096 \$251,276 \$291,175 \$291,1	997																	
999 SUBTOTAL - FOOD SERVICE FUND \$251,276 \$181,096 \$251,276 \$291,175 \$291,1							SUBTOTAL - OPERATING RUDGET	\$11,110,206	\$12,252,215	\$11,348.607	\$12,505,423	\$13,061,158	\$13,002.144	Net \$59.014 reduction from Draft #5	496.721	3.97%	\$1,653,537	13.50
1000   SUBICIAL GAPITAL RESERVE   \$60,000   \$250,000   \$145,000   \$0   \$180,000   \$180,000   \$35,000   \$24.14%   \$70,000   \$280,000   \$180,000		$\vdash$			-	+									1 ,			
1000   500,000 \$250,000 \$250,000 \$0 \$180,000   50 \$180,000						_					•		•					43.81
1001								\$60,000	\$250,000	\$250,000	\$145,000	\$0	\$180,000		35,000	24.14%	-\$70,000	-28.00
1002 GRAND TOTAL \$11,170,206 \$12,753,491 \$11,779,703 \$12,901,699 \$13,352,333 \$13,473,319 574,620 4.43% \$1,693,646 43	1001																	
	1002						GRAND TOTAL	\$11,170,206	\$12,753,491	\$11,779,703	\$12,901,699	\$13,352,333	\$13,473,319		571,620	4.43%	\$1,693,616	13.289