

**Public Notice of Meeting**  
**WILTON-LYNDEBOROUGH COOPERATIVE**  
**SCHOOL BOARD MEETING**  
**Tuesday, November 24, 2020**  
**Wilton-Lyndeborough Cooperative M/H School**  
**6:30 p.m.**

Videoconferencing: [meet.google.com/vfw-zsxe-csy](https://meet.google.com/vfw-zsxe-csy)

Audio: [+1 252-424-0028](tel:+12524240028) (PIN: 772523133)

Due to current events all videoconferencing options may be subject to modifications. Please check [www.sau63.org](http://www.sau63.org) for the latest information.

- I. CALL TO ORDER-Jonathan Vanderhoof-Vice Chair**
- II. PLEDGE OF ALLEGIANCE**
- III. ADJUSTMENTS TO THE AGENDA**
- IV. PUBLIC COMMENTS:** This is the public's opportunity to speak to items on the agenda. In the interest of preserving individual privacy and due process rights, the Board requests that comments (including complaints) regarding individual employees or students be directed to the Superintendent in accord with the processes set forth in School Board Policies KE and KEB.
- V. BOARD CORRESPONDENCE**
  - a. Reports**
    - i. Superintendent's Report
    - ii. Director of Student Support Services Report
  - b. Letters/Information**
    - i. NHSBA Workshop Feedback
- VI. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
  - a. YTD Reports FY 2020-2021**
  - b. FY 2021-2022**
    - i. Revenue
    - ii. Food Service
    - iii. Grants
    - iv. Warrants
- VII. PUBLIC COMMENTS**
- VIII. ACTION ITEMS**
  - a. Approve Minutes of Previous Meetings**
- IX. COMMITTEE REPORTS**
  - i. Budget Liaison
  - ii. Administrative Structure Committee
  - iii. Distance Learning Effectiveness Committee
  - iv. Negotiations
- X. RESIGNATIONS/APPOINTMENTS/LEAVES**
- XI. BOARD BUDGET DISCUSSION**
- XII. PUBLIC COMMENTS**

**XIII. SCHOOL BOARD MEMBER COMMENTS**

**XIV. NON-PUBLIC SESSION RSA 91-A: 3 II (A)**

**XV. ADJOURNMENT**

**XVI. NON-MEETING-Negotiations**

**INFORMATION: Next School Board Meeting-December 15, 6:30 PM at WLC**

The Wilton-Lyndeborough Cooperative School District does not discriminate on the basis of race, color, religion, national origin, age, sex, handicap, veteran status, sexual orientation, gender identity or marital status in its administration of educational programs, activities or employment practice.

***Wilton-Lyndeborough Cooperative School District***  
***School Administrative Unit #63***

192 Forest Road Lyndeborough, NH 03082  
603-732-9227

Bryan K. Lane  
Superintendent of Schools

Ned Pratt  
Director of Student Support Services

Robert Mullin  
Business Administrator

**SUPERINTENDENT'S REPORT**  
**November 24, 2020**

The budget has been completed with all of the information that was requested by the Budget Committee and the School Board. The document was reviewed by the Principals and the Department Heads to ensure that it represents the needs of the district. The Board packet contains an updated copy of each budget which correlates to the master budget. The budget has an increase of 1.9% which includes the increase in the New Hampshire Retirement System of about 30%.

I have sent out a letter to parents reminding them of state guidelines for quarantining if they travel outside of New England for the Thanksgiving holiday. In that letter I indicated the process for distance learning that would occur during the time the students was not in school. I wanted to wait on guidance for the December holiday break to see if there are any changes in guidance coming from the Department of Public Health.

With the increase in the substitute teacher pay, we have had a number of people express interest and we are interviewing them to get them on the books so we can take advantage of their services.

We have five candidates showing interest for the long term substitute positions to help us during the 28 school days between November 30 and January 18. I will be interviewing these individuals and we should have them on board for November 30.

The New Hampshire Department of Education has extended the deadline for students to be compliant with immunizations and physical examinations. We have a number of students who are not in compliance. The school nurses have done a great job in reaching out to parents. For those who still have not met the requirements, I will be making a phone call to those families to see what we can do to help them. If they are not compliant by December 1, the students will be excluded from school.

The Town of Wilton has contacted me and asked that the Town's meeting in March be held at WLC Middle/High School instead of Florence Rideout to create a better social distancing environment. I communicated with Mr. Branscombe, Town Administrator, and let him know that we would accommodate their request.

I have attended meetings for:

WLCTA Negotiations  
WLCSSA Negotiations  
Remote Learning Effectiveness Committee

The Southwest Superintendents will meet on- line Friday November 20.

**FY22 WLC Revenue Analysis**  
**November 24, 2020**

<u>Account</u>	<u>Description</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>Notes</u>
04.1311.000	Regular Tuition	\$ 10,500.00	\$ 10,800.00	\$ 9,450.00	\$ 10,800.00	\$ 10,800.00	Pre-School Tuition
04.1510.000	Interst from Investments	\$ -	\$ -	\$ 2,387.87	\$ -	\$ -	
04.1910.000	Rentals - Use of Facilities	\$ 2,690.00	\$ -	\$ 2,880.00	\$ 2,100.00	\$ 2,100.00	Adult Learning
04.1980.000	Refund of PY Expenditures	\$ 20,028.00	\$ 8,273.00	\$ 24,378.87	\$ 12,000.00	\$ 12,000.00	ERATE
04.1990.000	Other Local Revenues	\$ 3,237.00	\$ -	\$ 15.00	\$ 900.00	\$ 900.00	P-Card Rebate
04.3110.000	Adequacy Aid	\$ 1,214,038.00	\$ 1,231,727.00	\$ 1,460,424.35	\$ 1,553,080.00	\$ 1,617,882.00	Per NHDOE 11/16/20
04.3112.000	Statewide Enhanced Ed Tax	\$ 1,186,671.00	\$ 1,175,826.00	\$ 1,175,826.31	\$ 1,142,585.00	\$ 1,238,915.00	Per NHDOE 11/16/20
04.3190.000	Other State Aid	\$ -	\$ -	\$ 1,119.27	\$ -	\$ -	
04.3210.000	School Building Aid	\$ 128,000.00	\$ 128,000.00	\$ 128,000.00	\$ 128,000.00	\$ 128,000.00	
04.3220.000	Kindergarten Keno Aid	\$ 58,300.00	\$ -	\$ 11,114.00	\$ -	\$ -	Included in Adequacy
04.3230.000	Special Education Aid	\$ 138,343.00	\$ 146,141.00	\$ 258,365.98	\$ 85,000.00	\$ 89,000.00	Per Special Ed Forecast
04.3242.000	Vocational Aid	\$ 4,227.00	\$ 3,000.00	\$ 3,644.00	\$ 3,000.00	\$ 3,000.00	
04.4580.000	Medicaid Reimbursement	\$ 101,316.00	\$ 25,000.00	\$ 42,865.61	\$ 25,000.00	\$ 20,000.00	Per Special Ed Forecast
	<b>Total General Fund</b>	<b>\$ 2,867,350.00</b>	<b>\$ 2,728,767.00</b>	<b>\$ 3,120,471.26</b>	<b>\$ 2,962,465.00</b>	<b>\$ 3,122,597.00</b>	
04.5221.000	Food Service	\$ 249,621.00	\$ 230,000.00	\$ 110.00	\$ 251,076.00		
04.5222.00	Special Revenue	\$ 316,856.00	\$ 256,442.00	\$ 93.71	\$ 256,442.00	\$ -	
	<b>Total Revenue &amp; Credits</b>	<b>\$ 3,433,827.00</b>	<b>\$ 3,215,209.00</b>	<b>\$ 3,120,674.97</b>	<b>\$ 3,469,983.00</b>	<b>\$ 3,122,597.00</b>	

## Fiscal Year 2021 Year to Date Expense - Revenue Report

### Expenses Year To Date

As of August 31, 2020

TYPE	BUDGET	CURRENT FY MONTH TD	YEAR TD	ENCUMB	BALANCE
100's Object Codes - Salaries	\$6,219,374.00	\$481,494.20	\$1,432,135.19	\$4,392,083.42	\$395,155.39
200's Object Codes - Employee Benefits	<u>\$2,854,622.00</u>	<u>\$413,889.06</u>	<u>\$45,655.69</u>	<u>\$1,974,555.00</u>	<u>\$834,411.31</u>
<b>SUBTOTAL</b>	<b>\$9,073,996.00</b>	<b>\$895,383.26</b>	<b>\$1,477,790.88</b>	<b>\$6,366,638.42</b>	<b>\$1,229,566.70</b>
240 & 290 Object Codes - Other Benefits	<u>\$63,300.00</u>	<u>\$8,454.99</u>	<u>\$12,628.99</u>	<u>\$2,658.00</u>	\$48,013.01
<b>SUBTOTAL</b>	<b>\$9,137,296.00</b>	<b>\$903,838.25</b>	<b>\$1,490,419.87</b>	<b>\$6,369,296.42</b>	<b>\$1,277,579.71</b>
Non-Salary & Benefits	BUDGET	MONTH TD	YEAR TD	ENCUMB	BALANCE
1100-s - Regular Ed	\$232,853.00	\$58,366.56	\$151,788.14	\$39,586.18	\$41,478.68
1200's - Special Ed	\$478,481.00	\$73,453.16	\$79,103.50	\$108,228.92	\$291,148.58
1300's - Vocational Ed	\$10,250.00	\$450.01	\$500.00	\$500.00	\$9,250.00
1400's - Co Curricular	\$70,172.00	\$2,773.68	\$21,050.74	\$34,712.26	\$14,409.00
2100's - Student Support Services	\$340,032.00	\$46,455.59	\$64,591.06	\$222,728.00	\$52,712.94
2200's - Staff Support Services	\$51,569.00	\$3,568.73	\$5,476.18	\$4,888.09	\$41,204.73
2300's - Administrative Services	\$49,113.00	\$10,861.47	\$18,330.17	\$4,516.55	\$26,266.28
2400's - School Administrative Services	\$57,923.00	\$7,234.54	\$15,670.10	\$15,724.99	\$26,527.91
2500's - Business Services	\$51,977.00	\$21,335.65	\$33,090.38	\$27,580.97	(\$8,694.35)
2600's - Maintenance	\$484,172.00	\$44,927.62	\$134,961.72	\$294,398.69	\$54,811.59
2700's - Transportation	\$472,379.00	\$39,329.13	\$71,283.63	\$359,488.05	\$41,607.32
2800's - Technology Services	\$213,017.00	\$19,578.00	\$98,829.54	\$108,090.15	\$6,097.31
5000's - Debt P&I	\$603,268.00	\$58,759.18	\$72,329.00	\$72,329.00	\$458,610.00
5200's - Transfer to Cap Reserves	<u>\$275,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	\$275,000.00
<b>SUBTOTAL</b>	<b>\$3,390,206.00</b>	<b>\$387,093.32</b>	<b>\$767,004.16</b>	<b>\$1,292,771.85</b>	<b>\$1,330,429.99</b>
<b>TOTAL</b>	<b>\$12,527,502.00</b>	<b>\$1,290,931.57</b>	<b>\$2,257,424.03</b>	<b>\$7,662,068.27</b>	<b>\$2,608,009.70</b>

<b>Fiscal Year 2021 Year to Date Expense - Revenue Report</b>					
<b>Revenue Year To Date</b>					
<b>As of August 31, 2020</b>					
<b>TYPE</b>	<b>BUDGET</b>	<b>CURRENT FY MONTH TD</b>	<b>YTD</b>	<b>UNCOLLECTED BALANCE</b>	
Current Appropriation	\$ -	\$ 855,921.49	\$ 3,423,685.96	#REF!	
Other Appropriation	\$ -	\$ 69,969.34	\$ 69,969.34	#REF!	
Regular Tuition	\$ -	\$ 300.00	\$ 600.00	#REF!	
Refund Prior Yr Expense	\$ -	\$ 12.11	\$ 5,247.31	#REF!	
Other Local Revenue - Misc.	\$ -	\$ 334.88	\$ 334.88	#REF!	
Equitable Ed Aid	\$ -	\$ -		#REF!	
Special Meeting Additional Adequacy	\$ -	\$ -		#REF!	
Statewide Enhanced Ed Tax	\$ -	\$ -		#REF!	
School Building Aid	\$ -	\$ -		#REF!	
Catastrophic Aid	\$ -	\$ -		#REF!	
Vocational Transportation Aid	\$ -	\$ -		#REF!	
Medicaid	\$ -	\$ -		#REF!	
Transfer - Food Service Fund	\$ -	\$ -		#REF!	
Unassigned Fund Balance - Revenue	\$ -	\$ -		#REF!	
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 926,537.82</b>	<b>\$ 3,499,837.49</b>	<b>#REF!</b>	

Account	Description	Balance	BudgetBal	FinalBudget	BudgetAdjustments	FUND	Desc1	Budget	RangeTo	Date	AccountYTD	Beginning	Encumbr
411110000000000	Current Appropriation	3423685.96	3423685.96	0	0	4	General Fund	0	-855921.49		-3423685.96	0	0
411120000000000	Deficit Appropriation	0	0	0	0	4	General Fund	0	0		0	0	0
411190000000000	Other Appropriation	69969.34	69969.34	0	0	4	General Fund	0	0		-69969.34	0	0
413110000000000	Regular Tuition	600	600	0	0	4	General Fund	0	-300		-600	0	0
413120000000000	Extended Day Tuition	0	0	0	0	4	General Fund	0	0		0	0	0
413140000000000	Summer School	0	0	0	0	4	General Fund	0	0		0	0	0
413210000000000	Regular Tuition - LEA's/NH	0	0	0	0	4	General Fund	0	0		0	0	0
413220000000000	SPED Tuition LEA's/NH	0	0	0	0	4	General Fund	0	0		0	0	0
413230000000000	Voc Ed Tuition - LEA's/NH	0	0	0	0	4	General Fund	0	0		0	0	0
414220000000000	SPED Transportation-LEA's NH	0	0	0	0	4	General Fund	0	0		0	0	0
415100000000000	Interest On Investments	0	0	0	0	4	General Fund	0	0		0	0	0
415200000000000	Dividends On Investments/cd	0	0	0	0	4	General Fund	0	0		0	0	0
419100000000000	Use of Facility	0	0	0	0	4	General Fund	0	0		0	0	0
419200000000000	Donations	0	0	0	0	4	General Fund	0	0		0	0	0
419800000000000	Refund Prior Yr Expense	5247.31	5247.31	0	0	4	General Fund	0	0		-5247.31	0	0
419900000000000	Other Local Revenue-Misc	334.88	334.88	0	0	4	General Fund	0	0		-334.88	0	0
431100000000000	Equitable Ed Aid	0	0	0	0	4	General Fund	0	0		0	0	0
431110000000000	Special Meeting Additional Adequacy	0	0	0	0	4	General Fund	0	0		0	0	0
431120000000000	Statewide Enhanced Ed Tax	0	0	0	0	4	General Fund	0	0		0	0	0
431900000000000	Other State Aid	0	0	0	0	4	General Fund	0	0		0	0	0
432100000000000	School Building Aid	0	0	0	0	4	General Fund	0	0		0	0	0
432200000000000	Kindergarten Keno Aid	0	0	0	0	4	General Fund	0	0		0	0	0
432300000000000	Catastrophic Aid	0	0	0	0	4	General Fund	0	0		0	0	0
432420000000000	Vocational Transportation Aid	0	0	0	0	4	General Fund	0	0		0	0	0
445800000000000	Medicaid	0	0	0	0	4	General Fund	0	0		0	0	0
452300000000000	Transfer - Food Service Fund	0	0	0	0	4	General Fund	0	0		0	0	0
452500000000000	Unassigned Fund Balance - Revenue	0	0	0	0	4	General Fund	0	0		0	0	0
452510000000000	Transfer From Capital Reserve	0	0	0	0	4	General Fund	0	0		0	0	0





	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Account	Description	Balance	BudgetBal	FinalBudget	BudgetAdjustments	FUND	Desc1	Budget	RangeTo Date	AccountY TD	Beginning Balance	Encumbrance
2	411001120200000	Teacher Salaries-MS	\$463,911.40	-\$12,261.13	\$587,806.00	\$587,806.00	\$4.00	General Fu	\$587,806.00	50433.57	123894.6	0	476172.5
3	411001120300000	Teacher Salaries-HS	\$699,930.45	\$77,606.65	\$872,735.00	\$872,735.00	\$4.00	General Fu	\$872,735.00	65946.82	172804.6	0	622323.8
4	411001121100000	Teacher Salaries-FRES	\$806,998.10	\$55,934.80	\$990,040.00	\$990,040.00	\$4.00	General Fu	\$990,040.00	73808.76	183041.9	0	751063.3
5	411001121200000	Teacher Salaries-LCS	\$152,188.50	\$13,750.00	\$185,650.00	\$185,650.00	\$4.00	General Fu	\$185,650.00	13184.6	33461.5	0	138438.5
6	411002110200000	Medical Insurance-MS	\$92,980.13	\$18,739.46	\$111,572.00	\$111,572.00	\$4.00	General Fu	\$111,572.00	9299.88	18591.87	0	74240.67
7	411002110300000	Medical Insurance-HS	\$126,845.12	\$43,826.14	\$151,525.00	\$151,525.00	\$4.00	General Fu	\$151,525.00	12339.94	24679.88	0	83018.98
8	411002111100000	Medical Insurance-FRES	\$247,589.28	\$72,301.37	\$291,068.00	\$291,068.00	\$4.00	General Fu	\$291,068.00	21739.36	43478.72	0	175287.9
9	411002111200000	Medical Insurance-LCS	\$31,148.24	-\$5,198.70	\$40,235.00	\$40,235.00	\$4.00	General Fu	\$40,235.00	4543.38	9086.76	0	36346.94
10	411002120200000	Dental Insurance-MS	\$6,800.18	\$380.20	\$8,365.00	\$8,365.00	\$4.00	General Fu	\$8,365.00	813.52	1564.82	0	6419.98
11	411002120300000	Dental Insurance-HS	\$10,350.04	\$3,083.53	\$12,180.00	\$12,180.00	\$4.00	General Fu	\$12,180.00	914.98	1829.96	0	7266.51
12	411002121100000	Dental Insurance-FRES	\$19,620.92	\$5,631.78	\$23,122.00	\$23,122.00	\$4.00	General Fu	\$23,122.00	1750.54	3501.08	0	13989.14
13	411002121200000	Dental Insurance-LCS	\$2,085.96	-\$178.18	\$2,652.00	\$2,652.00	\$4.00	General Fu	\$2,652.00	283.02	566.04	0	2264.14
14	411002130200000	Life Insurance-MS	\$894.24	\$223.85	\$978.00	\$978.00	\$4.00	General Fu	\$978.00	83.76	83.76	0	670.39
15	411002130300000	Life Insurance-HS	\$1,344.24	\$407.87	\$1,466.00	\$1,466.00	\$4.00	General Fu	\$1,466.00	121.76	121.76	0	936.37
16	411002131100000	Life Insurance-FRES	\$1,556.22	\$619.27	\$1,675.00	\$1,675.00	\$4.00	General Fu	\$1,675.00	118.78	118.78	0	936.95
17	411002131200000	Life Insurance-LCS	\$272.98	\$97.00	\$295.00	\$295.00	\$4.00	General Fu	\$295.00	22.02	22.02	0	175.98
18	411002140200000	Disability Insurance-MS	\$1,146.40	\$153.47	\$1,275.00	\$1,275.00	\$4.00	General Fu	\$1,275.00	128.6	128.6	0	992.93
19	411002140300000	Disability Insurance-HS	\$1,690.10	\$221.16	\$1,882.00	\$1,882.00	\$4.00	General Fu	\$1,882.00	191.9	191.9	0	1468.94
20	411002141100000	Disability Insurance-FRES	\$1,944.40	\$378.86	\$2,145.00	\$2,145.00	\$4.00	General Fu	\$2,145.00	200.6	200.6	0	1565.54
21	411002141200000	Disability Insurance-LCS	\$338.44	\$29.96	\$377.00	\$377.00	\$4.00	General Fu	\$377.00	38.56	38.56	0	308.48
22	411002200200000	Social Security-MS	\$36,165.99	\$1,306.27	\$45,363.00	\$45,363.00	\$4.00	General Fu	\$45,363.00	3714.57	9197.01	0	34859.72
23	411002200300000	Social Security-HS	\$54,359.61	\$8,653.76	\$67,147.00	\$67,147.00	\$4.00	General Fu	\$67,147.00	4830.98	12787.39	0	45705.85
24	411002201100000	Social Security-FRES	\$62,895.60	\$9,439.79	\$76,121.00	\$76,121.00	\$4.00	General Fu	\$76,121.00	5261.93	13225.4	0	53455.81
25	411002201200000	Social Security-LCS	\$12,195.40	\$2,487.08	\$14,585.00	\$14,585.00	\$4.00	General Fu	\$14,585.00	923.52	2389.6	0	9708.32
26	411002311100000	Employee Retirement	\$0.00	-\$178.72	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	178.72
27	411002320200000	Teacher Retirement-MS	\$76,697.94	-\$7,971.71	\$98,619.00	\$98,619.00	\$4.00	General Fu	\$98,619.00	8977.17	21921.06	0	84669.65
28	411002320300000	Teacher Retirement-HS	\$119,129.62	\$8,355.76	\$148,476.00	\$148,476.00	\$4.00	General Fu	\$148,476.00	11738.54	29346.38	0	110773.9
29	411002321100000	Teacher Retirement-FRES	\$146,325.63	\$21,276.18	\$176,850.00	\$176,850.00	\$4.00	General Fu	\$176,850.00	12315.12	30524.37	0	125049.5
30	411002321200000	Teacher Retirement-LCS	\$27,890.85	\$3,248.78	\$33,847.00	\$33,847.00	\$4.00	General Fu	\$33,847.00	2346.86	5956.15	0	24642.07
31	411002500200000	Unemployment-MS	\$1,007.35	\$611.63	\$1,086.00	\$1,086.00	\$4.00	General Fu	\$1,086.00	34.37	78.65	0	395.72
32	411002500300000	Unemployment-HS	\$1,328.88	\$933.05	\$1,430.00	\$1,430.00	\$4.00	General Fu	\$1,430.00	39.58	101.12	0	395.83
33	411002501100000	Unemployment-FRES	\$1,199.04	\$805.26	\$1,250.00	\$1,250.00	\$4.00	General Fu	\$1,250.00	22.33	50.96	0	393.78
34	411002501200000	Unemployment-LCS	\$269.35	\$190.17	\$296.00	\$296.00	\$4.00	General Fu	\$296.00	10.66	26.65	0	79.18
35	411002600200000	Workers' Compensation-MS	\$2,369.21	\$834.02	\$2,769.00	\$2,769.00	\$4.00	General Fu	\$2,769.00	162.86	399.79	0	1535.19
36	411002600300000	Workers' Compensation-HS	\$3,548.92	\$1,536.91	\$4,084.00	\$4,084.00	\$4.00	General Fu	\$4,084.00	213.39	535.08	0	2012.01
37	411002601100000	Workers' Compensation-FRES	\$4,000.17	\$1,577.80	\$4,553.00	\$4,553.00	\$4.00	General Fu	\$4,553.00	223.18	552.83	0	2422.37
38	411002601200000	Workers' Compensation-LCS	\$766.35	\$320.99	\$874.00	\$874.00	\$4.00	General Fu	\$874.00	42.42	107.65	0	445.36
39	411002921200000	Staff Recognition Awards-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
40	411004300200000	Repairs & Maintenance Services-MS	\$1,474.38	\$1,159.38	\$1,620.00	\$1,620.00	\$4.00	General Fu	\$1,620.00	0	145.62	0	315
41	04110043002T0000	Repairs & Maintenance - MS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
42	411004300300000	Repairs & Maintenance Services-HS	\$1,802.02	\$1,417.02	\$1,980.00	\$1,980.00	\$4.00	General Fu	\$1,980.00	0	177.98	0	385
43	04110043003T0000	Repairs & Maintenance - HS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
44	411004301100000	Repairs & Maintenance Services-FRES	\$185.00	\$185.00	\$185.00	\$185.00	\$4.00	General Fu	\$185.00	0	0	0	0
45	411004301200000	Repairs & Maintenance Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
46	411004420200000	Rental of Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
47	04110044202T0000	Rental of Equip. - MS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
48	411004420300000	Rental of Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
49	04110044203T0000	Rental of Equip. - HS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
50	411004421100000	Rental of Equipment - FRES TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
51	04110044211T0000	Rental of Equip. - FRES TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
52	04110044212T0000	Rental of Equip. - LCS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
53	411005610300000	Tuition - Other LEA-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
54	411005641200000	Tuition Kindergarten Private-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
55	411005800200000	Travel-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
56	411005801100000	Travel - Instructional - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
57	411005801200000	Travel - Instructional - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
58	411005910300000	Services Purchased/Private Sources-	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
59	411006100200000	General Supplies/Paper/Tests-MS	\$7,189.16	\$1,817.44	\$16,330.00	\$16,330.00	\$4.00	General Fu	\$16,330.00	733.59	9140.84	0	5371.72
60	04110061002T0000	Computer Supplies - MS TECH	\$1,806.13	\$1,627.75	\$2,644.00	\$2,644.00	\$4.00	General Fu	\$2,644.00	294.6	837.87	0	178.38
61	411006100300000	General Supplies/Paper/Tests-HS	\$9,889.17	\$3,533.80	\$22,400.00	\$22,400.00	\$4.00	General Fu	\$22,400.00	1566.44	12510.83	0	6355.37
62	04110061003T0000	Computer Supplies - HS TECH	\$2,659.29	\$2,536.94	\$3,571.00	\$3,571.00	\$4.00	General Fu	\$3,571.00	313.88	911.71	0	122.35
63	411006101100000	General Supplies/Paper/Tests-FRES	\$2,374.26	\$1,362.48	\$18,000.00	\$18,000.00	\$4.00	General Fu	\$18,000.00	3020.29	15625.74	0	1011.78
64	04110061011T0000	Computer Supplies - FRES TECH	\$1,193.17	\$1,059.92	\$2,283.00	\$2,283.00	\$4.00	General Fu	\$2,283.00	1075.89	1089.83	0	133.25
65	411006101200000	General Supplies/Paper/Tests-LCS	\$939.19	\$314.79	\$3,600.00	\$3,600.00	\$4.00	General Fu	\$3,600.00	10.57	2660.81	0	624.4
66	04110061012T0000	Computer Supplies - LCS TECH	\$366.61	\$353.12	\$430.00	\$430.00	\$4.00	General Fu	\$430.00	63.39	63.39	0	13.49
67	411006110200000	General Supplies - Donations-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
68	411006110300000	General Supplies - Donations-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
69	411006111200000	General Supplies - Donations-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
70	411006410200000	Books & Other Printed Media-MS	\$257.70	-\$49.30	\$3,437.00	\$3,437.00	\$4.00	General Fu	\$3,437.00	357	3179.3	0	307
71	411006410300000	Books & Other Printed Media-HS	\$1,974.76	\$1,693.79	\$9,780.00	\$9,780.00	\$4.00	General Fu	\$9,780.00	98.98	7805.24	0	280.97
72	04110064103T0000	Books & Printed Media - HS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
73	411006411100000	Books & Other Printed Media-FRES	\$5,474.66	\$4,886.30	\$23,210.00	\$23,210.00	\$4.00	General Fu	\$23,210.00	5804.25	17735.34	0	588.36
74	411006411200000	Books & Other Printed Media-LCS	\$5,242.87	\$4,323.18	\$7,656.00	\$7,656.00	\$4.00	General Fu	\$7,656.00	178.29	2413.13	0	919.69
75	411006491200000	Other Informational Resources-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
76	411006500200000	Computer Software-MS	-\$572.13	-\$781.13	\$5,891.00	\$5,891.00	\$4.00	General Fu	\$5,891.00	2723	6463.13	0	209
77	04110065002T0000	Computer Software - MS TECH	-\$669.00	-\$999.00	\$2,689.00	\$2,689.00	\$4.00	General Fu	\$2,689.00	0	3358	0	330
78	411006500300000	Computer Software-HS	\$1,235.28	\$1,235.28	\$3,345.00	\$3,345.00	\$4.00	General Fu	\$3,345.00	0	2109.72	0	0
79	04110065003T0000	Computer Software - HS TECH	\$2,643.00	\$1,874.00	\$6,091.00	\$6,091.00	\$4.00	General Fu	\$6,091.00	2496	3448	0	769
80	411006501100000	Computer Software-FRES	\$1,390.05	\$975.63	\$10,648.00	\$10,648.00	\$4.00	General Fu	\$10,648.00	4477.76	9257.95	0	414.42
81	04110065011T0000	Computer Software - FRES TECH	\$1,518.75	\$376.75	\$12,000.00	\$12,000.00	\$4.00	General Fu	\$12,000.00	6525	10481.25	0	1142
82	411006501200000	Computer Software-LCS	-\$736.85	-\$736.85	\$1,569.00	\$1,569.00	\$4.00	General Fu	\$1,569.00	0	2305.85	0	0
83	04110065012T0000	Computer Software - LCS TECH	-\$95.00	-\$95.00	\$400.00	\$400.00	\$4.00	General Fu	\$400.00	0	495	0	0
84	411007310200000	New Equipment-MS	\$886.50	\$362.25	\$2,773.00	\$2,773.00	\$4.00	General Fu	\$2,773.00	202.5	1886.5	0	524.25
85	04110073102T0000	New Equipment - MS TECH	-\$94.50	-\$94.50	\$585.00	\$585.00	\$4.00	General Fu	\$585.00	0	679.5	0	0
86	411007310300000	New Equipment-HS	\$4,350.23	\$3,709.48	\$5,989.00	\$5,989.00	\$4.00	General Fu	\$5,989.00	247.5	1638.77	0	640.75
87	04110073103T0000	New Equipment - HS TECH	-\$115.50	-\$115.50	\$715.00	\$715.00	\$4.00	General Fu	\$715.00	0	830.5	0	0
88	411007311100000	New Equipment-FRES	\$1,189.57	\$1,189.57	\$2,693.00	\$2,693.00	\$4.00	General Fu	\$2,693.00	953.44	1503.43	0	0
89	04110073111T0000	New Equipment - FRES TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
90	411007311200000	New Equipment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
91	04110073112T0000	New Equipment - LCS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
92	411007330200000	New Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
93	411007330300000	New Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
94	411007331100000	New Furniture & Fixtures	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
95	411007331200000	New Furniture & Fixtures-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
96	04110073402T0000	New Computers - MS TECH	\$804.00	\$804.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	196	196	0	0
97	04110073403T0000	New Computers - HS TECH	\$13,235.50	\$761.00	\$13,750.00	\$13,750.00	\$4.00	General Fu	\$13,750.00	514.5	514.5	0	12474.5
98	04110073411T0000	New Computers - FRES TECH	\$200.00	\$200.00	\$200.00	\$200.00	\$4.00	General Fu	\$200.00	0	0	0	0
99	411007350200000	Replacement Equipment-MS	\$618.99	\$618.99	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	156.01	381.01	0	0
100	04110073502T0000	Replace Equipment - MS TECH	\$2,895.80	\$2,161.55	\$12,114.00	\$12,114.00	\$4.00	General Fu	\$12,114.00	9218.2	9218.2	0	734.25
101	411007350300000	Replacement Equipment-HS	\$534.34	\$534.34	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	190.66	465.66	0	0
102	04110073503T0000	Replace Equipment - HS TECH	\$2,895.80	\$2,161.55	\$12,114.00	\$12,114.00	\$4.00	General Fu	\$12,114.00	9218.2	9218.2	0	734.25
103	411007351100000	Replacement Equipment-FRES	\$860.25	\$860.25	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	139.75	139.75	0	0
104	04110073511T0000	Replace Equipment - FRES TECH	\$2,920.81	-\$2,086.19	\$13,680.00	\$13,680.00	\$4.00	General Fu	\$13,680.00	7590.87	10759.19	0	5007
105	411007351200000	Replacement Equipment-LCS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
106	04110073512T0000	Replace Equipment - LCS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
107	411007370200000	Replacement Furn & Fixtures - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
108	411007370300000	Replacement Furn & Fixtures - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
109	411007371100000	Replacement Furn & Fixtures - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
110	411007371200000	Replacement Furn & Fixtures - LCS	\$717.60	\$717.60	\$2,858.00	\$2,858.00	\$4.00	General Fu	\$2,858.00	0	2140.4	0	0
111	411008100200000	Dues/Memberships-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

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112	411008100300000	Dues/Memberships-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
113	411008101100000	Dues/Memberships-FRES	\$623.00	\$623.00	\$623.00	\$623.00	\$4.00	General Fu	\$623.00	0	0	0	0
114	411008101200000	Dues/Memberships-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
115	411101140200000	Teacher Aide Salaries-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
116	411101140300000	Teacher Aide Salaries-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
117	411101141100000	Teacher Aide Salaries-FRES	\$9,973.50	\$9,973.50	\$11,211.00	\$11,211.00	\$4.00	General Fu	\$11,211.00	0	1237.5	0	0
118	411101141200000	Teacher Aide Salaries-LCS	\$47,300.29	-\$926.66	\$60,722.00	\$60,722.00	\$4.00	General Fu	\$60,722.00	5938.8	13421.71	0	48226.95
119	411102110200000	Medical Reimbursement-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
120	411102110300000	Medical Reimbursement-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
121	411102111100000	Medical Reimbursement-FRES	\$308.00	\$308.00	\$308.00	\$308.00	\$4.00	General Fu	\$308.00	0	0	0	0
122	411102111200000	Medical Reimbursement-LCS	\$6,317.72	-\$7,933.24	\$9,493.00	\$9,493.00	\$4.00	General Fu	\$9,493.00	1587.64	3175.28	0	14250.96
123	411102121100000	Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
124	411102121200000	Dental Insurance	\$1,607.00	\$1,607.00	\$1,607.00	\$1,607.00	\$4.00	General Fu	\$1,607.00	0	0	0	0
125	411102130200000	Life Insurance-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
126	411102130300000	Life Insurance-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
127	411102131100000	Life Insurance-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
128	411102131200000	Life Insurance-LCS	\$93.80	-\$1.24	\$107.00	\$107.00	\$4.00	General Fu	\$107.00	13.2	13.2	0	95.04
129	411102140200000	Disability Insurance-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
130	411102140300000	Disability Insurance-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
131	411102141100000	Disability Insurance-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
132	411102141200000	Disability Insurance-LCS	\$123.14	\$23.30	\$137.00	\$137.00	\$4.00	General Fu	\$137.00	13.86	13.86	0	99.84
133	411102200200000	Social Security-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
134	411102200300000	Social Security-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
135	411102201100000	Social Security-FRES	\$763.32	\$763.32	\$858.00	\$858.00	\$4.00	General Fu	\$858.00	0	94.68	0	0
136	411102201200000	Social Security-LCS	\$3,676.61	\$102.20	\$4,645.00	\$4,645.00	\$4.00	General Fu	\$4,645.00	425.12	968.39	0	3574.41
137	411102310200000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
138	411102310300000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
139	411102311100000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
140	411102311200000	Employee Retirement-LCS	-\$503.12	-\$2,641.39	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	251.56	503.12	0	2138.27
141	411102320200000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
142	411102321200000	Teacher Retirement-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
143	411102500200000	Unemployment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
144	411102500300000	Unemployment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
145	411102501100000	Unemployment-FRES	\$103.00	\$103.00	\$103.00	\$103.00	\$4.00	General Fu	\$103.00	0	0	0	0
146	411102501200000	Unemployment-LCS	\$175.43	\$51.56	\$203.00	\$203.00	\$4.00	General Fu	\$203.00	12.15	27.57	0	123.87
147	411102600200000	Workers' Compensation-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
148	411102600300000	Workers' Compensation-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
149	411102601100000	Workers' Compensation-FRES	\$68.00	\$68.00	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	0
150	411102601200000	Workers' Compensation-LCS	\$248.20	\$93.10	\$285.00	\$285.00	\$4.00	General Fu	\$285.00	19.1	36.8	0	155.1
151	411201140200000	Substitute Teacher Salaries-MS	\$28,672.75	\$27,188.50	\$30,000.00	\$30,000.00	\$4.00	General Fu	\$30,000.00	882.25	1327.25	0	1484.25
152	411201140300000	Substitute Teacher Salaries-HS	\$28,834.25	\$27,423.50	\$30,000.00	\$30,000.00	\$4.00	General Fu	\$30,000.00	970.75	1165.75	0	1410.75
153	411201141100000	Substitute Teacher Salaries-FRES	\$29,290.00	\$28,078.44	\$30,000.00	\$30,000.00	\$4.00	General Fu	\$30,000.00	710	710	0	1211.56
154	411201141200000	Substitute Teacher Salaries-LCS	\$29,935.00	\$29,805.00	\$30,000.00	\$30,000.00	\$4.00	General Fu	\$30,000.00	0	65	0	130
155	411202110200000	Health Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
156	411202111100000	Health Insurance	\$0.00	-\$219.27	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	219.27
157	411202121100000	Dental Insurance	\$0.00	-\$23.37	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	23.37
158	411202130200000	Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
159	411202131100000	Life Insurance	\$0.00	-\$0.96	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0.96
160	411202140200000	Disability Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
161	411202141100000	Disability Insurance	\$0.00	-\$1.51	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	1.51
162	411202200200000	Social Security-MS	\$2,197.48	\$2,087.32	\$2,295.00	\$2,295.00	\$4.00	General Fu	\$2,295.00	63.99	97.52	0	110.16
163	411202200300000	Social Security-HS	\$2,205.89	\$2,099.82	\$2,295.00	\$2,295.00	\$4.00	General Fu	\$2,295.00	74.19	89.11	0	106.07
164	411202201100000	Social Security-FRES	\$2,240.85	\$2,151.57	\$2,295.00	\$2,295.00	\$4.00	General Fu	\$2,295.00	54.15	54.15	0	89.28
165	411202201200000	Social Security-LCS	\$2,290.03	\$2,280.09	\$2,295.00	\$2,295.00	\$4.00	General Fu	\$2,295.00	0	4.97	0	9.94
166	411202311100000	Employee Retirement	\$0.00	-\$100.15	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	100.15
167	411202311200000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
168	411202320200000	Teacher Retirement-MS	-\$138.51	-\$273.63	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	117.15	138.51	0	135.12
169	411202320300000	Teacher Retirement-HS	-\$4.45	-\$77.61	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	4.45	4.45	0	73.16
170	411202321100000	Teacher Retirement	-\$10.68	-\$10.68	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	10.68	10.68	0	0
171	411202500200000	Unemployment-MS	\$141.29	\$138.55	\$145.00	\$145.00	\$4.00	General Fu	\$145.00	2.37	3.71	0	2.74
172	411202500300000	Unemployment-HS	\$141.24	\$138.61	\$145.00	\$145.00	\$4.00	General Fu	\$145.00	3.12	3.76	0	2.63
173	411202501100000	Unemployment-FRES	\$142.65	\$142.58	\$145.00	\$145.00	\$4.00	General Fu	\$145.00	2.35	2.35	0	0.07
174	411202501200000	Unemployment-LCS	\$144.79	\$144.37	\$145.00	\$145.00	\$4.00	General Fu	\$145.00	0	0.21	0	0.42
175	411202600200000	Workers' Compensation-MS	\$136.72	\$131.97	\$141.00	\$141.00	\$4.00	General Fu	\$141.00	2.84	4.28	0	4.75
176	411202600300000	Workers' Compensation-HS	\$137.25	\$132.70	\$141.00	\$141.00	\$4.00	General Fu	\$141.00	3.12	3.75	0	4.55
177	411202601100000	Workers' Compensation-FRES	\$138.72	\$134.82	\$141.00	\$141.00	\$4.00	General Fu	\$141.00	2.28	2.28	0	3.9
178	411202601200000	Workers' Compensation-LCS	\$140.79	\$140.37	\$141.00	\$141.00	\$4.00	General Fu	\$141.00	0	0.21	0	0.42
179	411301140200000	Homebound/ESL/Tutor Salaries-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
180	411301140300000	Homebound/ESL/Tutor Salaries-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
181	411301141100000	Homebound/ESL/Tutor Salaries-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
182	411301141200000	Homebound/ESL/Tutor Salaries-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
183	411302200200000	Social Security-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
184	411302200300000	Social Security-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
185	411302201100000	Social Security-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
186	411302201200000	Social Security-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
187	411302320200000	Teacher Retirement-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
188	411302320300000	Teacher Retirement-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
189	411302321100000	Teacher Retirement- FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
190	411302321200000	Teacher Retirement-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
191	411302500200000	Unemployment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
192	411302500300000	Unemployment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
193	411302501100000	Unemployment-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
194	411302501200000	Unemployment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
195	411302600200000	Workers' Compensation-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
196	411302600300000	Workers' Compensation-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
197	411302601100000	Workers' Compensation-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
198	411302601200000	Workers' Compensation-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
199	411303230200000	Homebound Tutor Contract-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
200	411303230300000	Homebound Tutor Contract-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
201	411303231100000	Homebound Tutor Contract-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
202	411303231200000	Homebound Tutor Contract-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
203	411303300200000	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
204	411991999900000	Special Meeting Addition to Budget	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
205	411991999900001	Salary Encumbrance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
206	411991999900002	Benefit Encumbrance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
207	412101120200000	Special Education Teacher Salaries-	\$69,544.90	-\$18,379.92	\$92,635.00	\$92,635.00	\$4.00	General Fu	\$92,635.00	9236.04	23090.1	0	87924.82
208	412101120300000	Special Education Teacher Salaries-	\$40,490.65	-\$22,550.08	\$58,135.00	\$58,135.00	\$4.00	General Fu	\$58,135.00	7057.74	17644.35	0	63040.73
209	412101121100000	Special Education Teacher Salaries-	\$118,307.65	-\$1,150.00	\$146,750.00	\$146,750.00	\$4.00	General Fu	\$146,750.00	11376.94	28442.35	0	119457.7
210	412101121200000	Special Education Teacher Salaries-	\$30,692.30	\$0.00	\$38,000.00	\$38,000.00	\$4.00	General Fu	\$38,000.00	2923.08	7307.7	0	30692.3
211	412102110200000	Medical Insurance-MS	\$12,754.20	-\$4,429.00	\$17,050.00	\$17,050.00	\$4.00	General Fu	\$17,050.00	2147.9	4295.8	0	17183.2
212	412102110300000	Medical Insurance-HS	\$10,813.96	-\$6,130.20	\$15,050.00	\$15,050.00	\$4.00	General Fu	\$15,050.00	2118.02	4236.04	0	16944.16
213	412102111100000	Medical Insurance-FRES	\$29,474.12	\$22,970.60	\$31,100.00	\$31,100.00	\$4.00	General Fu	\$31,100.00	812.94	1625.88	0	6503.52
214	412102111200000	Medical Insurance-LCS	\$17,575.92	\$15.60	\$21,966.00	\$21,966.00	\$4.00	General Fu	\$21,966.00	2195.04	4390.08	0	17560.32
215	412102120200000	Dental Insurance-MS	\$2,187.32	\$48.60	\$2,722.00	\$2,722.00	\$4.00	General Fu	\$2,722.00	267.34	534.68	0	2138.72
216	412102120300000	Dental Insurance-HS	\$985.56	-\$168.24	\$1,274.00	\$1,274.00	\$4.00	General Fu	\$1,274.00	144.22	288.44	0	1153.8
217	412102121100000	Dental Insurance-FRES	\$2,203.12	\$1,751.52	\$2,316.00	\$2,316.00	\$4.00	General Fu	\$2,316.00	56.44	112.88	0	451.6
218	412102121200000	Dental Insurance-LCS	\$1,382.32	\$187.62	\$1,681.00	\$1,681.00	\$4.00	General Fu	\$1,681.00	149.34	298.68	0	1194.7
219	412102130200000	Life Insurance-MS	\$140.76	\$8.26	\$158.00	\$158.00	\$4.00	General Fu	\$158.00	17.24	17.24	0	132.5
220	412102130300000	Life Insurance-HS	\$86.88	-\$3.54	\$99.00	\$99.00	\$4.00	General Fu	\$99.00	12.12	12.12	0	90.42
221	412102131100000	Life Insurance-FRES	\$228.98	\$53.00	\$251.00	\$251.00	\$4.00	General Fu	\$251.00	22.02	22.02	0	175.98
222	412102131200000	Life Insurance-LCS	\$57.66	-\$1.00	\$65.00	\$65.00	\$4.00	General Fu	\$65.00	7.34	7.34	0	58.66
223	412102140200000	Disability Insurance-MS	\$176.12	-\$24.23	\$202.00	\$202.00	\$4.00	General Fu	\$202.00	25.88	25.88	0	200.35

	A	B	C	D	E	F	G	H	I	J	K	L	M
224	412102140300000	Disability Insurance-HS	\$108.24	-\$33.71	\$127.00	\$127.00	\$4.00	General Fu	\$127.00	18.76	18.76	0	141.95
225	412102141100000	Disability Insurance-FRES	\$284.29	\$11.32	\$322.00	\$322.00	\$4.00	General Fu	\$322.00	37.71	37.71	0	272.97
226	412102141200000	Disability Insurance-LCS	\$75.14	\$4.20	\$84.00	\$84.00	\$4.00	General Fu	\$84.00	8.86	8.86	0	70.94
227	412102200200000	Social Security-MS	\$5,312.24	-\$1,402.00	\$7,081.00	\$7,081.00	\$4.00	General Fu	\$7,081.00	707.74	1768.76	0	6714.24
228	412102200300000	Social Security-HS	\$3,163.11	-\$1,382.28	\$4,448.00	\$4,448.00	\$4.00	General Fu	\$4,448.00	507.46	1284.89	0	4545.39
229	412102201100000	Social Security-FRES	\$9,072.11	\$48.13	\$11,226.00	\$11,226.00	\$4.00	General Fu	\$11,226.00	859.36	2153.89	0	9023.98
230	412102201200000	Social Security-LCS	\$2,413.95	\$405.22	\$2,908.00	\$2,908.00	\$4.00	General Fu	\$2,908.00	191.12	494.05	0	2008.73
231	412102320200000	Teacher Retirement-MS	\$12,366.00	-\$3,284.51	\$16,476.00	\$16,476.00	\$4.00	General Fu	\$16,476.00	1644	4110	0	15650.51
232	412102320300000	Teacher Retirement-HS	\$7,207.30	-\$4,013.97	\$10,348.00	\$10,348.00	\$4.00	General Fu	\$10,348.00	1256.28	3140.7	0	11221.27
233	412102321100000	Teacher Retirement-FRES	\$21,059.25	-\$204.25	\$26,122.00	\$26,122.00	\$4.00	General Fu	\$26,122.00	2025.1	5062.75	0	21263.5
234	412102321200000	Teacher Retirement-LCS	\$5,463.25	\$0.08	\$6,764.00	\$6,764.00	\$4.00	General Fu	\$6,764.00	520.3	1300.75	0	5463.17
235	412102500200000	Unemployment-MS	\$203.00	\$151.61	\$203.00	\$203.00	\$4.00	General Fu	\$203.00	0	0	0	51.39
236	412102500300000	Unemployment-HS	\$135.00	\$109.36	\$135.00	\$135.00	\$4.00	General Fu	\$135.00	0	0	0	25.64
237	412102501100000	Unemployment-FRES	\$144.80	\$7.44	\$203.00	\$203.00	\$4.00	General Fu	\$203.00	23.28	58.2	0	137.36
238	412102501200000	Unemployment-LCS	\$68.00	\$27.30	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	40.7
239	412102600200000	Workers' Compensation-MS	\$345.42	\$57.40	\$421.00	\$421.00	\$4.00	General Fu	\$421.00	30.36	75.58	0	288.02
240	412102600300000	Workers' Compensation-HS	\$208.30	\$5.70	\$265.00	\$265.00	\$4.00	General Fu	\$265.00	22.68	56.7	0	202.6
241	412102601100000	Workers' Compensation-FRES	\$577.50	\$193.23	\$669.00	\$669.00	\$4.00	General Fu	\$669.00	36.6	91.5	0	384.27
242	412102601200000	Workers' Compensation-LCS	\$150.50	\$51.80	\$174.00	\$174.00	\$4.00	General Fu	\$174.00	9.4	23.5	0	98.7
243	412103310100000	Other Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
244	412104300200000	Repairs & Maintenance Services-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
245	412104300300000	Repairs & Maintenance Services-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
246	412104301100000	Repairs & Maintenance Services-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
247	412104301200000	Repairs & Maintenance Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
248	412106100200000	General Supplies/Paper/Tests-MS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
249	412106100300000	General Supplies/Paper/Tests-HS	\$1,223.77	\$1,223.77	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	276.23	276.23	0	0
250	412106101100000	General Supplies/Paper/Tests-FRES	\$2,454.06	\$2,454.06	\$2,500.00	\$2,500.00	\$4.00	General Fu	\$2,500.00	0	45.94	0	0
251	412106101200000	General Supplies/Paper/Tests-LCS	\$900.00	\$900.00	\$900.00	\$900.00	\$4.00	General Fu	\$900.00	0	0	0	0
252	412106410200000	Books & Other Printed Media-MS	\$1,850.00	\$1,850.00	\$1,850.00	\$1,850.00	\$4.00	General Fu	\$1,850.00	0	0	0	0
253	412106410300000	Books & Other Printed Media-HS	\$700.00	\$700.00	\$700.00	\$700.00	\$4.00	General Fu	\$700.00	0	0	0	0
254	412106411100000	Books & Other Printed Media-FRES	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$4.00	General Fu	\$1,700.00	0	0	0	0
255	412106411200000	Books & Other Printed Media-LCS	\$600.00	\$600.00	\$600.00	\$600.00	\$4.00	General Fu	\$600.00	0	0	0	0
256	412106500200000	Computer Software-MS	\$436.56	\$436.56	\$3,500.00	\$3,500.00	\$4.00	General Fu	\$3,500.00	599.25	3063.44	0	0
257	412106500300000	Computer Software-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
258	412106501100000	Computer Software-FRES	\$2,570.75	\$2,570.75	\$3,500.00	\$3,500.00	\$4.00	General Fu	\$3,500.00	929.25	929.25	0	0
259	412106501200000	Computer Software-LCS	\$2,477.00	\$2,477.00	\$2,500.00	\$2,500.00	\$4.00	General Fu	\$2,500.00	23	23	0	0
260	412107310200000	New Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
261	412107310300000	New Equipment-HS	\$646.04	\$646.04	\$750.00	\$750.00	\$4.00	General Fu	\$750.00	0	103.96	0	0
262	412107311100000	New Equipment-FRES	\$750.00	\$750.00	\$750.00	\$750.00	\$4.00	General Fu	\$750.00	0	0	0	0
263	412107311200000	New Equipment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
264	412107330200000	New Furniture & Fixtures-MS	\$278.02	\$278.02	\$750.00	\$750.00	\$4.00	General Fu	\$750.00	471.98	471.98	0	0
265	412107330300000	New Furniture & Fixtures-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
266	412107331100000	New Furniture & Fixtures-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
267	412107331200000	New Furniture & Fixtures-LCS	\$200.71	\$200.71	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	799.29	799.29	0	0
268	412107350200000	Replacement Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
269	412107350300000	Replacement Equipment-HS	\$631.12	\$631.12	\$750.00	\$750.00	\$4.00	General Fu	\$750.00	0	118.88	0	0
270	412107351100000	Replacement Equipment-FRES	\$750.00	\$750.00	\$750.00	\$750.00	\$4.00	General Fu	\$750.00	0	0	0	0
271	412107351200000	Replacement Equipment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
272	412108100100000	Medicaid Fees-SPED	\$6,972.62	\$0.00	\$7,000.00	\$7,000.00	\$4.00	General Fu	\$7,000.00	0	27.38	0	6972.62
273	412108100200000	Dues & Fees-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
274	412108101100000	Dues & Fees-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
275	412108101200000	Dues & Fees-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
276	412111140200000	SPED Aide Salaries-MS	\$69,236.21	-\$47,122.45	\$95,926.00	\$95,926.00	\$4.00	General Fu	\$95,926.00	14191.76	26689.79	0	116358.7
277	412111140300000	SPED Aide Salaries-HS	\$87,341.89	\$11,131.98	\$104,981.00	\$104,981.00	\$4.00	General Fu	\$104,981.00	8760.86	17639.11	0	76209.91
278	412111141100000	SPED Aide Salaries-FRES	\$141,220.53	\$76,546.30	\$157,729.00	\$157,729.00	\$4.00	General Fu	\$157,729.00	7666.28	16508.47	0	64674.23
279	412111141200000	SPED Aide Salaries-LCS	\$23,068.97	-\$21,716.54	\$31,618.00	\$31,618.00	\$4.00	General Fu	\$31,618.00	4715.57	8549.03	0	44785.51

	A	B	C	D	E	F	G	H	I	J	K	L	M
280	412112110200000	Medical Insurance-MS	\$24,823.23	\$718.43	\$30,443.00	\$30,443.00	\$4.00	General Fu	\$30,443.00	3013.12	5619.77	0	24104.8
281	412112110300000	Medical Insurance-HS	\$4,945.00	\$2,000.00	\$5,100.00	\$5,100.00	\$4.00	General Fu	\$5,100.00	77.5	155	0	2945
282	412112111100000	Medical Insurance-FRES	\$38,616.72	\$24,675.76	\$42,102.00	\$42,102.00	\$4.00	General Fu	\$42,102.00	1742.64	3485.28	0	13940.96
283	412112111200000	Medical Insurance-LCS	\$390.48	-\$4,247.55	\$1,550.00	\$1,550.00	\$4.00	General Fu	\$1,550.00	579.76	1159.52	0	4638.03
284	412112120200000	Dental Insurance	\$435.46	-\$467.58	\$633.00	\$633.00	\$4.00	General Fu	\$633.00	112.88	197.54	0	903.04
285	412112120300000	Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
286	412112121100000	Dental Insurance	\$3,110.12	\$2,658.60	\$3,223.00	\$3,223.00	\$4.00	General Fu	\$3,223.00	56.44	112.88	0	451.52
287	412112121200000	Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
288	412112130200000	Life Insurance-MS	\$137.76	-\$87.20	\$169.00	\$169.00	\$4.00	General Fu	\$169.00	31.24	31.24	0	224.96
289	412112130300000	Life Insurance-HS	\$167.10	\$38.30	\$185.00	\$185.00	\$4.00	General Fu	\$185.00	17.9	17.9	0	128.8
290	412112131100000	Life Insurance-FRES	\$264.40	\$137.68	\$282.00	\$282.00	\$4.00	General Fu	\$282.00	17.6	17.6	0	126.72
291	412112131200000	Life Insurance-LCS	\$48.00	-\$9.60	\$56.00	\$56.00	\$4.00	General Fu	\$56.00	8	8	0	57.6
292	412112140200000	Disability Insurance-MS	\$179.69	-\$58.63	\$217.00	\$217.00	\$4.00	General Fu	\$217.00	34.44	37.31	0	238.32
293	412112140300000	Disability Insurance-HS	\$213.71	\$68.84	\$237.00	\$237.00	\$4.00	General Fu	\$237.00	20.5	23.29	0	144.87
294	412112141100000	Disability Insurance-FRES	\$379.76	\$247.44	\$398.00	\$398.00	\$4.00	General Fu	\$398.00	18.24	18.24	0	132.32
295	412112141200000	Disability Insurance-LCS	\$59.81	\$6.40	\$71.00	\$71.00	\$4.00	General Fu	\$71.00	8.94	11.19	0	53.41
296	412112200200000	Social Security-MS	\$5,391.58	-\$3,102.93	\$7,338.00	\$7,338.00	\$4.00	General Fu	\$7,338.00	1034.61	1946.42	0	8494.51
297	412112200300000	Social Security-HS	\$6,712.22	\$826.68	\$8,031.00	\$8,031.00	\$4.00	General Fu	\$8,031.00	654.91	1318.78	0	5885.54
298	412112201100000	Social Security-FRES	\$10,959.44	\$6,801.15	\$12,025.00	\$12,025.00	\$4.00	General Fu	\$12,025.00	487.81	1065.56	0	4158.29
299	412112201200000	Social Security-LCS	\$1,790.35	-\$1,534.34	\$2,419.00	\$2,419.00	\$4.00	General Fu	\$2,419.00	348.06	628.65	0	3324.69
300	412112310200000	Employee Retirement	-\$686.10	-\$3,539.56	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	361.71	686.1	0	2853.46
301	412112310300000	Employee Retirement	\$2,755.49	-\$135.29	\$3,499.00	\$3,499.00	\$4.00	General Fu	\$3,499.00	361.71	743.51	0	2890.78
302	412112311100000	Employee Retirement	\$3,499.00	\$3,499.00	\$3,499.00	\$3,499.00	\$4.00	General Fu	\$3,499.00	0	0	0	0
303	412112311200000	Employee Retirement	-\$363.82	-\$2,046.71	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	198.55	363.82	0	1682.89
304	412112320200000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
305	412112500200000	Unemployment-MS	\$286.62	\$14.71	\$338.00	\$338.00	\$4.00	General Fu	\$338.00	25.7	51.38	0	271.91
306	412112500300000	Unemployment-HS	\$306.30	\$132.92	\$338.00	\$338.00	\$4.00	General Fu	\$338.00	17.39	31.7	0	173.38
307	412112501100000	Unemployment-FRES	\$492.41	\$313.71	\$541.00	\$541.00	\$4.00	General Fu	\$541.00	23.5	48.59	0	178.7
308	412112501200000	Unemployment-LCS	\$106.80	-\$36.30	\$135.00	\$135.00	\$4.00	General Fu	\$135.00	15.56	28.2	0	143.1
309	412112600200000	Workers' Compensation-MS	\$364.15	-\$10.21	\$450.00	\$450.00	\$4.00	General Fu	\$450.00	45.65	85.85	0	374.36
310	412112600300000	Workers' Compensation-HS	\$439.88	\$192.21	\$493.00	\$493.00	\$4.00	General Fu	\$493.00	28.18	53.12	0	247.67
311	412112601100000	Workers' Compensation-FRES	\$718.88	\$510.82	\$768.00	\$768.00	\$4.00	General Fu	\$768.00	24.66	49.12	0	208.06
312	412112601200000	Workers' Compensation-LCS	\$120.51	-\$23.42	\$148.00	\$148.00	\$4.00	General Fu	\$148.00	15.16	27.49	0	143.93
313	412121220200000	SPED Tutors - Summer-MS	-\$10,334.23	-\$10,334.23	\$10,650.00	\$10,650.00	\$4.00	General Fu	\$10,650.00	0	20984.23	0	0
314	412121220300000	SPED Tutors - Summer-HS	\$2,208.80	\$2,208.80	\$2,500.00	\$2,500.00	\$4.00	General Fu	\$2,500.00	0	291.2	0	0
315	412121221100000	SPED Tutors - Summer-FRES	-\$11,976.91	-\$11,976.91	\$16,245.00	\$16,245.00	\$4.00	General Fu	\$16,245.00	0	28221.91	0	0
316	412121221200000	SPED Tutors - Summer-LCS	-\$3,221.26	-\$3,221.26	\$3,720.00	\$3,720.00	\$4.00	General Fu	\$3,720.00	0	6941.26	0	0
317	412122200200000	Social Security-MS	-\$790.34	-\$790.34	\$815.00	\$815.00	\$4.00	General Fu	\$815.00	0	1605.34	0	0
318	412122200300000	Social Security-HS	\$168.72	\$168.72	\$191.00	\$191.00	\$4.00	General Fu	\$191.00	0	22.28	0	0
319	412122201100000	Social Security-FRES	-\$916.03	-\$916.03	\$1,243.00	\$1,243.00	\$4.00	General Fu	\$1,243.00	0	2159.03	0	0
320	412122201200000	Social Security-LCS	-\$246.02	-\$246.02	\$285.00	\$285.00	\$4.00	General Fu	\$285.00	0	531.02	0	0
321	412122310200000	Employee Retirement-MS	-\$396.88	-\$396.88	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	396.88	0	0
322	412122310300000	Employee Retirement-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
323	412122311100000	Employee Retirement-FRES	-\$2,063.83	-\$2,063.83	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	2063.83	0	0
324	412122311200000	Employee Retirement-LCS	-\$206.70	-\$206.70	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	206.7	0	0
325	412122320200000	Teacher Retirement-MS	-\$480.63	-\$480.63	\$1,896.00	\$1,896.00	\$4.00	General Fu	\$1,896.00	0	2376.63	0	0
326	412122320300000	Teacher Retirement-HS	\$393.16	\$393.16	\$445.00	\$445.00	\$4.00	General Fu	\$445.00	0	51.84	0	0
327	412122321100000	Teacher Retirement-FRES	\$1,773.52	\$1,773.52	\$2,892.00	\$2,892.00	\$4.00	General Fu	\$2,892.00	0	1118.48	0	0
328	412122321200000	Teacher Retirement-LCS	\$412.73	\$412.73	\$662.00	\$662.00	\$4.00	General Fu	\$662.00	0	249.27	0	0
329	412122500200000	Unemployment-MS	\$48.26	\$48.26	\$51.00	\$51.00	\$4.00	General Fu	\$51.00	0	2.74	0	0
330	412122500300000	Unemployment-HS	\$12.00	\$12.00	\$12.00	\$12.00	\$4.00	General Fu	\$12.00	0	0	0	0
331	412122501100000	Unemployment-FRES	\$50.70	\$50.70	\$78.00	\$78.00	\$4.00	General Fu	\$78.00	0	27.3	0	0
332	412122501200000	Unemployment-LCS	\$11.77	\$11.77	\$18.00	\$18.00	\$4.00	General Fu	\$18.00	0	6.23	0	0
333	412122600200000	Workers' Compensation-MS	-\$13.61	-\$13.61	\$50.00	\$50.00	\$4.00	General Fu	\$50.00	0	63.61	0	0
334	412122600300000	Workers' Compensation-HS	\$11.06	\$11.06	\$12.00	\$12.00	\$4.00	General Fu	\$12.00	0	0.94	0	0
335	412122601100000	Workers' Compensation-FRES	-\$4.20	-\$4.20	\$76.00	\$76.00	\$4.00	General Fu	\$76.00	0	80.2	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
336	412122601200000	Workers' Compensation-LCS	-\$5.31	-\$5.31	\$17.00	\$17.00	\$4.00	General Fu	\$17.00	0	22.31	0	0
337	412123230200000	SPED Summer Contracted Svs - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
338	412123230300000	SPED Summer Contracted Svs - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
339	412123231100000	SPED Summer Contracted Svs - FRES	\$1,896.50	\$1,769.00	\$10,815.00	\$10,815.00	\$4.00	General Fu	\$10,815.00	0	8918.5	0	127.5
340	412123231200000	SPED Summer Contracted Svs - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
341	412131140200000	SPED Tutor Salaries-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
342	412131140300000	SPED Tutor Salaries-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
343	412131141100000	SPED Tutor Salaries-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
344	412131141200000	SPED Tutor Salaries-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
345	412132200200000	Social Security-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
346	412132200300000	Social Security-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
347	412132201100000	Social Security-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
348	412132201200000	Social Security-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
349	412132311200000	Employee Retirement-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
350	412132320200000	Teacher Retirement-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
351	412132320300000	Teacher Retirement-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
352	412132321100000	Teacher Retirement-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
353	412132321200000	Teacher Retirement-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
354	412132500200000	Unemployment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
355	412132500300000	Unemployment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
356	412132501100000	Unemployment-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
357	412132501200000	Unemployment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
358	412132600200000	Workers' Compensation-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
359	412132600300000	Workers' Compensation-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
360	412132601100000	Workers' Compensation-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
361	412132601200000	Workers' Compensation-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
362	412133210300000	SPED Tutor Contracted-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
363	412601120200000	ESL Teacher Salary - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
364	412601120300000	ESL Teacher Salary-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
365	412601121100000	ESL Teacher Salary-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
366	412601140200000	ESOL Program - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
367	412601140300000	ESOL Program - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
368	412601141100000	ESOL Program - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
369	412601141200000	ESOL Program-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
370	412602110200000	Medical Insurance - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
371	412602110300000	Medical Insurance-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
372	412602111100000	Medical Insurance -FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
373	412602111200000	Medical Insurance -LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
374	412602120200000	ESL Dental Insurance- MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
375	412602120300000	ESL Dental Insurance-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
376	412602121100000	ESL Dental Insurance-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
377	412602121200000	ESL Dental Insurance - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
378	412602130200000	Life Insurance-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
379	412602130300000	Life Insurance-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
380	412602131100000	Life Insurance-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
381	412602131200000	Life Insurance-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
382	412602140200000	Disability Insurance- MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
383	412602140300000	Disability Insurance-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
384	412602141100000	Disability Insurance- FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
385	412602141200000	Disability Insurance- LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
386	412602200200000	Social Security - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
387	412602200300000	Social Security - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
388	412602201100000	Social Security - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
389	412602201200000	Social Security-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
390	412602320200000	ESL Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
391	412602320300000	ESL Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
392	412602321100000	ESL Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
393	412602500200000	Unemployment - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
394	412602500300000	Unemployment - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
395	412602501100000	Unemployment - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
396	412602501200000	Unemployment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
397	412602600200000	Workers' Compensation - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
398	412602600300000	Workers' Compensation-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
399	412602601100000	Workers' Compensation - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
400	412602601200000	Workers' Compensation-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
401	412603210300000	ESL Tutor - Cont. Svs-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
402	412603211100000	ESL Tutor - Cont. Svs-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
403	412902200200000	Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
404	412902200300000	Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
405	412902320200000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
406	412902320300000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
407	412902500200000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
408	412902500300000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
409	412902600200000	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
410	412902600300000	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
411	412903390200000	504 Special Programs-MS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	0	0	0	0
412	412903390300000	504 Special Programs-HS	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	2000	0	0
413	412903391100000	504 Special Programs-FRES	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$4.00	General Fu	\$3,500.00	0	0	0	0
414	412903391200000	504 Special Programs-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
415	412905610200000	Public - In State Tuition-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
416	412905610300000	Public - In State Tuition-HS	\$101,256.30	\$0.00	\$135,000.00	\$135,000.00	\$4.00	General Fu	\$135,000.00	33743.7	33743.7	0	101256.3
417	412905611100000	Public - In State Tuition-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
418	412905640200000	Private In & Out of State Tuition-M	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
419	412905640300000	Private In & Out of State Tuition-H	\$216,793.92	\$216,793.92	\$243,300.00	\$243,300.00	\$4.00	General Fu	\$243,300.00	25666.08	26506.08	0	0
420	412905641100000	Private In & Out of State Tuition-F	\$36,055.62	\$36,055.62	\$47,000.00	\$47,000.00	\$4.00	General Fu	\$47,000.00	10944.38	10944.38	0	0
421	412905641200000	Private In & Out of State Tuition-L	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
422	412906100200000	504 Program Supplies - MS	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
423	412906100300000	504 Program Supplies - HS	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
424	412906101100000	504 Program Supplies - FRES	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
425	412906101200000	504 Program Supplies - LCS	\$450.01	\$450.01	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	49.99	0	0
426	412907310200000	504 Program Equipment - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
427	412907310300000	504 Program Equipment - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
428	412907311100000	504 Program Equipment - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
429	412907311200000	504 Program Equipment - LCS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
430	413905610300000	Vocational Education Tuition-HS	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$4.00	General Fu	\$10,000.00	0	0	0	10000
431	413905910300000	Services Purchased/Private Sources-	\$250.00	\$50.00	\$250.00	\$250.00	\$4.00	General Fu	\$250.00	0	0	0	200
432	414101120200000	Co-Curricular Salaries - Academic-M	\$11,372.50	\$3,876.26	\$11,560.00	\$11,560.00	\$4.00	General Fu	\$11,560.00	125	187.5	0	7496.24
433	414101120300000	Co-Curricular Salaries - Academic-H	\$17,860.83	\$3,623.74	\$18,090.00	\$18,090.00	\$4.00	General Fu	\$18,090.00	152.78	229.17	0	14237.09
434	414101121100000	Co-Curricular Salaries - Academic F	\$2,195.00	-\$2,645.00	\$2,195.00	\$2,195.00	\$4.00	General Fu	\$2,195.00	0	0	0	4840
435	414102110200000	Medical Insurance-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
436	414102110300000	Medical Insurance-HS	\$0.00	-\$193.38	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	193.38
437	414102111100000	Health Insurance	\$0.00	-\$226.77	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	226.77
438	414102120200000	Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
439	414102120300000	Dental Insurance	\$0.00	-\$42.07	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	42.07
440	414102121100000	Dental Insurance	\$0.00	-\$15.32	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	15.32
441	414102130200000	Life Insurance-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
442	414102130300000	Life Insurance-HS	\$0.00	-\$1.95	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	1.95
443	414102131100000	Life Insurance	\$0.00	-\$0.55	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0.55
444	414102140200000	Disability Insurance-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
445	414102140300000	Disability Insurance-HS	\$0.00	-\$4.17	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	4.17
446	414102141100000	Disability Insurance	\$0.00	-\$1.36	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	1.36
447	414102200200000	Social Security-MS	\$870.17	\$314.53	\$884.00	\$884.00	\$4.00	General Fu	\$884.00	9.22	13.83	0	555.64



	A	B	C	D	E	F	G	H	I	J	K	L	M
448	414102200300000	Social Security-HS	\$1,367.11	\$309.64	\$1,384.00	\$1,384.00	\$4.00	General Fu	\$1,384.00	11.26	16.89	0	1057.47
449	414102201100000	Social Security	\$359.00	\$175.92	\$359.00	\$359.00	\$4.00	General Fu	\$359.00	0	0	0	183.08
450	414102310200000	Employee Retirement	\$0.00	-\$45.24	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	45.24
451	414102310300000	Employee Retirement-HS	\$0.00	-\$118.12	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	118.12
452	414102311100000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
453	414102320200000	Teacher Retirement-MS	\$2,024.64	\$762.37	\$2,058.00	\$2,058.00	\$4.00	General Fu	\$2,058.00	22.24	33.36	0	1262.27
454	414102320300000	Teacher Retirement-HS	\$3,179.20	\$833.25	\$3,220.00	\$3,220.00	\$4.00	General Fu	\$3,220.00	27.2	40.8	0	2345.95
455	414102321100000	Teacher Retirement	\$836.00	\$375.00	\$836.00	\$836.00	\$4.00	General Fu	\$836.00	0	0	0	461
456	414102500200000	Unemployment-MS	\$56.00	\$53.42	\$56.00	\$56.00	\$4.00	General Fu	\$56.00	0	0	0	2.58
457	414102500300000	Unemployment-HS	\$87.00	\$83.86	\$87.00	\$87.00	\$4.00	General Fu	\$87.00	0	0	0	3.14
458	414102501100000	Unemployment Compensation	\$23.00	\$23.00	\$23.00	\$23.00	\$4.00	General Fu	\$23.00	0	0	0	0
459	414102600200000	Workers' Compensation-MS	\$53.40	\$29.30	\$54.00	\$54.00	\$4.00	General Fu	\$54.00	0.4	0.6	0	24.1
460	414102600300000	Workers' Compensation-HS	\$84.25	\$38.44	\$85.00	\$85.00	\$4.00	General Fu	\$85.00	0.5	0.75	0	45.81
461	414102601100000	Workers' Compensation	\$22.00	\$13.68	\$22.00	\$22.00	\$4.00	General Fu	\$22.00	0	0	0	8.32
462	414106100200000	General Supplies/Paper-MS	\$767.27	\$167.50	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	34.23	232.73	0	599.77
463	414106100300000	General Supplies/Paper-HS	\$1,215.54	\$482.50	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	41.84	284.46	0	733.04
464	414107310200000	New Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
465	414107310300000	New Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
466	414108100200000	Dues & Fees-MS	\$542.75	-\$532.75	\$716.00	\$716.00	\$4.00	General Fu	\$716.00	0	173.25	0	1075.5
467	414108100300000	Dues & Fees-HS	\$1,506.25	\$191.75	\$1,718.00	\$1,718.00	\$4.00	General Fu	\$1,718.00	0	211.75	0	1314.5
468	414108900200000	Miscellaneous-MS	\$182.68	-\$5.00	\$220.00	\$220.00	\$4.00	General Fu	\$220.00	0	37.32	0	187.68
469	414108900300000	Miscellaneous-HS	\$284.38	\$55.00	\$330.00	\$330.00	\$4.00	General Fu	\$330.00	0	45.62	0	229.38
470	414201120200000	Co-Curricular Salaries - Athletic-M	\$17,791.00	\$5,141.00	\$17,791.00	\$17,791.00	\$4.00	General Fu	\$17,791.00	0	0	0	12650
471	414201120300000	Co-Curricular Salaries - Athletic-H	\$33,887.00	\$18,029.00	\$33,887.00	\$33,887.00	\$4.00	General Fu	\$33,887.00	0	0	0	15858
472	414202110200000	Health Insurance	\$0.00	-\$151.75	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	151.75
473	414202110300000	Health Insurance	\$0.00	-\$233.72	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	233.72
474	414202120200000	Dental Insurance	\$0.00	-\$16.48	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	16.48
475	414202120300000	Dental Insurance	\$0.00	-\$16.22	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	16.22
476	414202130200000	Life Insurance-MS	\$0.00	-\$2.31	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	2.31
477	414202130300000	Life Insurance-HS	\$0.00	-\$1.90	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	1.9
478	414202140200000	Disability Insurance-MS	\$0.00	-\$2.35	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	2.35
479	414202140300000	Disability Insurance-HS	\$0.00	-\$2.69	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	2.69
480	414202200200000	Social Security-MS	\$1,361.00	\$417.84	\$1,361.00	\$1,361.00	\$4.00	General Fu	\$1,361.00	0	0	0	943.16
481	414202200300000	Social Security-HS	\$2,592.00	\$1,396.96	\$2,592.00	\$2,592.00	\$4.00	General Fu	\$2,592.00	0	0	0	1195.04
482	414202310200000	Employee Retirement	\$0.00	-\$165.32	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	165.32
483	414202320200000	Teacher Retirement-MS	\$1,242.00	-\$472.14	\$1,242.00	\$1,242.00	\$4.00	General Fu	\$1,242.00	0	0	0	1714.14
484	414202320300000	Teacher Retirement-HS	\$1,517.00	-\$464.14	\$1,517.00	\$1,517.00	\$4.00	General Fu	\$1,517.00	0	0	0	1981.14
485	414202500200000	Unemployment-MS	\$86.00	\$76.04	\$86.00	\$86.00	\$4.00	General Fu	\$86.00	0	0	0	9.96
486	414202500300000	Unemployment-HS	\$164.00	\$148.40	\$164.00	\$164.00	\$4.00	General Fu	\$164.00	0	0	0	15.6
487	414202600200000	Workers' Compensation-MS	\$83.00	\$47.28	\$83.00	\$83.00	\$4.00	General Fu	\$83.00	0	0	0	35.72
488	414202600300000	Workers' Compensation-HS	\$159.00	\$107.99	\$159.00	\$159.00	\$4.00	General Fu	\$159.00	0	0	0	51.01
489	414203230300000	Athletic Trainer Contracted - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
490	414203300200000	Contracted Services - MS	\$7,875.00	\$0.00	\$7,875.00	\$7,875.00	\$4.00	General Fu	\$7,875.00	0	0	0	7875
491	414203300300000	Contracted Services - HS	\$9,625.00	\$0.00	\$9,625.00	\$9,625.00	\$4.00	General Fu	\$9,625.00	0	0	0	9625
492	414204300200000	Repairs & Maintenance Services-MS	-\$982.15	-\$2,053.60	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	994.05	2982.15	0	1071.45
493	414204300300000	Repairs & Maintenance Services-HS	-\$2,644.85	-\$3,954.40	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	1214.95	3644.85	0	1309.55
494	414204420200000	Rental of Equipment-MS	\$428.12	\$67.50	\$495.00	\$495.00	\$4.00	General Fu	\$495.00	66.88	66.88	0	360.62
495	414204420300000	Rental of Equipment-HS	\$523.27	\$82.50	\$605.00	\$605.00	\$4.00	General Fu	\$605.00	81.73	81.73	0	440.77
496	414205910200000	Purchased Services/Private Sources-	\$6,139.50	\$5,176.50	\$10,698.00	\$10,698.00	\$4.00	General Fu	\$10,698.00	58.5	4558.5	0	963
497	414205910300000	Purchased Services/Private Sources-	\$7,504.50	\$6,327.50	\$13,076.00	\$13,076.00	\$4.00	General Fu	\$13,076.00	71.5	5571.5	0	1177
498	414206100200000	General Supplies/Paper-MS	\$4,087.00	\$3,223.00	\$4,087.00	\$4,087.00	\$4.00	General Fu	\$4,087.00	0	0	0	864
499	414206100300000	General Supplies/Paper-HS	\$4,936.00	\$3,880.00	\$4,936.00	\$4,936.00	\$4.00	General Fu	\$4,936.00	0	0	0	1056
500	414207310200000	New Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
501	414207310300000	New Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
502	414207350200000	Replacement Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
503	414207350300000	Replacement Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
504	414208100200000	Dues & Fees-MS	\$396.00	\$22.50	\$1,818.00	\$1,818.00	\$4.00	General Fu	\$1,818.00	94.5	1422	0	373.5
505	414208100300000	Dues & Fees-HS	\$484.00	\$27.50	\$2,222.00	\$2,222.00	\$4.00	General Fu	\$2,222.00	115.5	1738	0	456.5
506	414208900200000	Miscellaneous-MS	\$338.00	\$338.00	\$338.00	\$338.00	\$4.00	General Fu	\$338.00	0	0	0	0
507	414208900300000	Miscellaneous-HS	\$413.00	\$413.00	\$413.00	\$413.00	\$4.00	General Fu	\$413.00	0	0	0	0
508	414306100200000	Summer School Supplies - MS	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
509	414306100300000	Summer School Supplies - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
510	414306101100000	Summer School Supplies - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
511	414901120200000	Co-Curricular Salary (6gr Camp)-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
512	414902200200000	FICA (Camp Fee)-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
513	414902201100000	FICA (Camp Fee)-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
514	414902201200000	FICA (Camp Fee)-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
515	414902320200000	Teacher Retirement-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
516	414902321100000	Teacher Retirement-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
517	414902321200000	Teacher Retirement-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
518	414908100200000	Dues & Fees (Camp Fee)-MS	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$4.00	General Fu	\$5,000.00	0	0	0	5000
519	414908101100000	Dues & Fees (Camp Fee)-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
520	414908101200000	Dues & Fees (Camp Fee)-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
521	421101051100000	Crossing Guards - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
522	421101051200000	Crossing Guards - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
523	421102201100000	CG FICA - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
524	421102201200000	CG FICA - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
525	421102501100000	Unemployment - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
526	421102501200000	Unemployment - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
527	421102601100000	Workers' Compensation - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
528	421102601200000	Workers' Compensation - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
529	421191140100000	Salaries-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
530	421192110100000	Medical Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
531	421192120100000	Dental Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
532	421192130100000	Life Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
533	421192140100000	Disability Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
534	421192200100000	Social Security-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
535	421192310100000	Employee Retirement-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
536	421192500100000	Unemployment-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
537	421192600100000	Workers' Compensation-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
538	421221120200000	Guidance Salaries-MS	\$16,454.20	-\$15,545.80	\$21,000.00	\$21,000.00	\$4.00	General Fu	\$21,000.00	4545.8	4545.8	0	32000
539	421221120300000	Guidance Salaries-HS	\$57,809.70	\$1,146.30	\$80,611.00	\$80,611.00	\$4.00	General Fu	\$80,611.00	7670.38	22801.3	0	56663.4
540	421221121100000	Guidance Salaries-FRES	\$54,095.25	\$0.00	\$71,000.00	\$71,000.00	\$4.00	General Fu	\$71,000.00	6761.9	16904.75	0	54095.25
541	421221121200000	Guidance Salaries-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
542	421222110200000	Medical Insurance-MS	\$10,984.00	\$10,984.00	\$10,984.00	\$10,984.00	\$4.00	General Fu	\$10,984.00	0	0	0	0
543	421222110300000	Medical Insurance-HS	\$17,545.92	-\$34.25	\$21,966.00	\$21,966.00	\$4.00	General Fu	\$21,966.00	2210.04	4420.08	0	17580.17
544	421222111100000	Medical Insurance-FRES	\$12,987.24	-\$139.80	\$16,269.00	\$16,269.00	\$4.00	General Fu	\$16,269.00	1640.88	3281.76	0	13127.04
545	421222111200000	Medical Insurance-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
546	421222120200000	Dental Insurance-MS	\$301.00	\$301.00	\$301.00	\$301.00	\$4.00	General Fu	\$301.00	0	0	0	0
547	421222120300000	Dental Insurance-HS	\$13,378.32	\$190.39	\$1,677.00	\$1,677.00	\$4.00	General Fu	\$1,677.00	149.34	298.68	0	1187.93
548	421222121100000	Dental Insurance-FRES	\$798.72	\$105.60	\$972.00	\$972.00	\$4.00	General Fu	\$972.00	86.64	173.28	0	693.12
549	421222121200000	Dental Insurance-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
550	421222130200000	Life Insurance-MS	\$40.00	\$40.00	\$40.00	\$40.00	\$4.00	General Fu	\$40.00	0	0	0	0
551	421222130300000	Life Insurance-HS	\$93.66	\$35.24	\$101.00	\$101.00	\$4.00	General Fu	\$101.00	7.34	7.34	0	58.42
552	421222131100000	Life Insurance-FRES	\$115.66	\$62.86	\$123.00	\$123.00	\$4.00	General Fu	\$123.00	7.34	7.34	0	52.8
553	421222131200000	Life Insurance-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
554	421222140200000	Disability Insurance-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
555	421222140300000	Disability Insurance-HS	\$115.30	\$6.32	\$129.00	\$129.00	\$4.00	General Fu	\$129.00	13.7	13.7	0	108.98
556	421222141100000	Disability Insurance-FRES	\$142.30	\$36.38	\$157.00	\$157.00	\$4.00	General Fu	\$157.00	14.7	14.7	0	105.92
557	421222141200000	Disability Insurance-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
558	421222200200000	Social Security-MS	\$1,209.25	-\$1,238.75	\$1,557.00	\$1,557.00	\$4.00	General Fu	\$1,557.00	347.75	347.75	0	2448
559	421222200300000	Social Security-HS	\$4,385.88	\$390.42	\$6,066.00	\$6,066.00	\$4.00	General Fu	\$6,066.00	555.09	1680.12	0	3995.46

	A	B	C	D	E	F	G	H	I	J	K	L	M
560	421222201100000	Social Security-FRES	\$4,186.00	\$236.55	\$5,432.00	\$5,432.00	\$4.00	General Fu	\$5,432.00	493.68	1246	0	3949.45
561	421222201200000	Social Security-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
562	421222320200000	Teacher Retirement-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
563	421222320300000	Teacher Retirement-HS	\$10,056.37	-\$29.72	\$14,115.00	\$14,115.00	\$4.00	General Fu	\$14,115.00	1365.33	4058.63	0	10086.09
564	421222321100000	Teacher Retirement-FRES	\$9,628.95	-\$0.02	\$12,638.00	\$12,638.00	\$4.00	General Fu	\$12,638.00	1203.62	3009.05	0	9628.97
565	421222321200000	Teacher Retirement-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
566	421222500200000	Unemployment-MS	\$19.00	-\$60.20	\$34.00	\$34.00	\$4.00	General Fu	\$34.00	15	15	0	79.2
567	421222500300000	Unemployment-HS	\$167.00	\$172.97	\$167.00	\$167.00	\$4.00	General Fu	\$167.00	0	0	0	-5.97
568	421222501100000	Unemployment-FRES	\$68.00	\$74.76	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	-6.76
569	421222501200000	Unemployment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
570	421222600200000	Workers' Compensation-MS	\$19.38	-\$83.50	\$34.00	\$34.00	\$4.00	General Fu	\$34.00	14.62	14.62	0	102.88
571	421222600300000	Workers' Compensation-HS	\$313.44	\$132.24	\$364.00	\$364.00	\$4.00	General Fu	\$364.00	24.67	50.56	0	181.2
572	421222601100000	Workers' Compensation-FRES	\$271.65	\$97.73	\$326.00	\$326.00	\$4.00	General Fu	\$326.00	21.74	54.35	0	173.92
573	421222601200000	Workers' Compensation-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
574	421223210200000	Contracted Service-MS	\$135.00	\$135.00	\$135.00	\$135.00	\$4.00	General Fu	\$135.00	0	0	0	0
575	421223210300000	Contracted Service-HS	\$165.00	\$165.00	\$165.00	\$165.00	\$4.00	General Fu	\$165.00	0	0	0	0
576	421223230200000	Testing-MS	\$3,150.00	\$1,676.25	\$3,150.00	\$3,150.00	\$4.00	General Fu	\$3,150.00	0	0	0	1473.75
577	421223230300000	Testing-HS	\$3,850.00	\$2,048.75	\$3,850.00	\$3,850.00	\$4.00	General Fu	\$3,850.00	0	0	0	1801.25
578	421223231100000	Testing-FRES	\$5,938.00	\$5,938.00	\$5,938.00	\$5,938.00	\$4.00	General Fu	\$5,938.00	0	0	0	0
579	421223231200000	Testing-LCS	\$100.00	\$100.00	\$100.00	\$100.00	\$4.00	General Fu	\$100.00	0	0	0	0
580	421225910200000	Purchased Services/Private Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
581	421225910300000	Purchased Services/Private Sources	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
582	421226100200000	General Supplies/Paper/Tests-MS	\$1,278.27	\$442.13	\$1,745.00	\$1,745.00	\$4.00	General Fu	\$1,745.00	131.36	466.73	0	836.14
583	421226100300000	General Supplies/Paper/Tests-HS	\$1,560.92	\$538.97	\$2,130.00	\$2,130.00	\$4.00	General Fu	\$2,130.00	160.55	569.08	0	1021.95
584	421226101100000	General Supplies/Paper/Tests-FRES	\$311.00	\$311.00	\$311.00	\$311.00	\$4.00	General Fu	\$311.00	0	0	0	0
585	421226101200000	General Supplies/Paper/Tests-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
586	421226410200000	Books & Other Printed Media-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
587	421226410300000	Books & Other Printed Media-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
588	421226411100000	Books & Other Printed Media	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
589	421226411200000	Books & Other Printed Media-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
590	421227310200000	New Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
591	421227310300000	New Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
592	421227330200000	New Furniture & Fixtures-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
593	421227330300000	New Furniture & Fixtures-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
594	421227331100000	New Furniture & Fixtures-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
595	421227331200000	New Furniture & Fixtures-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
596	421227351100000	Replace Furniture & Fixtures - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
597	421228100200000	Dues & Fees-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
598	421228100300000	Dues & Fees-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
599	421228101100000	Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
600	421228101200000	Dues & Fees-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
601	421228901200000	Miscellaneous-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
602	421245900100000	Parent Support-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
603	421247340100000	Pre School Assessment-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
604	421291140200000	Guidance Secretary Salary-MS	\$12,754.15	\$1,504.87	\$15,918.00	\$15,918.00	\$4.00	General Fu	\$15,918.00	1335.85	3163.85	0	11249.28
605	421291140300000	Guidance Secretary Salary-HS	\$12,051.05	-\$1,698.07	\$15,918.00	\$15,918.00	\$4.00	General Fu	\$15,918.00	1632.71	3866.95	0	13749.12
606	421292110200000	Medical Insurance-MS	\$9,558.72	\$3,705.60	\$11,022.00	\$11,022.00	\$4.00	General Fu	\$11,022.00	731.64	1463.28	0	5853.12
607	421292110300000	Medical Insurance-HS	\$9,155.52	\$2,001.60	\$10,944.00	\$10,944.00	\$4.00	General Fu	\$10,944.00	894.24	1788.48	0	7153.92
608	421292120200000	Dental Insurance-MS	\$676.04	\$364.20	\$754.00	\$754.00	\$4.00	General Fu	\$754.00	38.98	77.96	0	311.84
609	421292120300000	Dental Insurance-HS	\$826.68	\$445.40	\$922.00	\$922.00	\$4.00	General Fu	\$922.00	47.66	95.32	0	381.28
610	421292130200000	Life Insurance-MS	\$25.90	\$10.70	\$28.00	\$28.00	\$4.00	General Fu	\$28.00	2.1	2.1	0	15.2
611	421292130300000	Life Insurance-HS	\$25.40	\$6.84	\$28.00	\$28.00	\$4.00	General Fu	\$28.00	2.6	2.6	0	18.56
612	421292140200000	Disability Insurance-MS	\$32.66	\$8.66	\$36.00	\$36.00	\$4.00	General Fu	\$36.00	3.34	3.34	0	24
613	421292140300000	Disability Insurance-HS	\$31.92	\$2.48	\$36.00	\$36.00	\$4.00	General Fu	\$36.00	4.08	4.08	0	29.44
614	421292200200000	Social Security-MS	\$997.18	\$219.58	\$1,218.00	\$1,218.00	\$4.00	General Fu	\$1,218.00	91.58	220.82	0	777.6
615	421292200300000	Social Security-HS	\$948.17	-\$2.09	\$1,218.00	\$1,218.00	\$4.00	General Fu	\$1,218.00	111.91	269.83	0	950.26

	A	B	C	D	E	F	G	H	I	J	K	L	M
616	421292310200000	Employee Retirement-MS	\$1,424.61	\$168.10	\$1,778.00	\$1,778.00	\$4.00	General Fu	\$1,778.00	149.21	353.39	0	1256.51
617	421292310300000	Employee Retirement-HS	\$1,346.04	-\$189.77	\$1,778.00	\$1,778.00	\$4.00	General Fu	\$1,778.00	182.38	431.96	0	1535.81
618	421292500200000	Unemployment-MS	\$68.00	\$51.25	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	16.75
619	421292500300000	Unemployment-HS	\$68.00	\$47.51	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	20.49
620	421292600200000	Workers' Compensation-MS	\$64.83	\$28.69	\$75.00	\$75.00	\$4.00	General Fu	\$75.00	4.29	10.17	0	36.14
621	421292600300000	Workers' Compensation-HS	\$62.57	\$18.38	\$75.00	\$75.00	\$4.00	General Fu	\$75.00	5.25	12.43	0	44.19
622	421293390200000	504 Special Programs - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
623	421293390300000	504 Special Programs - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
624	421293391100000	504 Special Programs - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
625	421296100200000	504 Program Supplies - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
626	421296100300000	504 Program Supplies - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
627	421296101100000	504 Program Supplies - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
628	421296101200000	504 Program Supplies - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
629	421297310200000	504 Program Equipment - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
630	421297310300000	504 Program Equipment - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
631	421297311100000	504 Program Equipment - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
632	421297311200000	504 Program Equipment - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
633	421341120200000	Nurses Salary-MS	\$21,316.50	\$54.00	\$26,379.00	\$26,379.00	\$4.00	General Fu	\$26,379.00	2025	5062.5	0	21262.5
634	421341120300000	Nurses Salary-HS	\$25,987.50	\$0.00	\$32,175.00	\$32,175.00	\$4.00	General Fu	\$32,175.00	2475	6187.5	0	25987.5
635	421341121100000	Nurses Salary-FRES	\$52,162.80	\$10,639.00	\$65,139.00	\$65,139.00	\$4.00	General Fu	\$65,139.00	5190.48	12976.2	0	41523.8
636	421341121200000	Nurses Salary-LCS	\$41,274.70	\$567.00	\$50,967.00	\$50,967.00	\$4.00	General Fu	\$50,967.00	3876.92	9692.3	0	40707.7
637	421341141200000	LPN Salary - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
638	421342110200000	Medical Insurance-MS	\$6,993.96	-\$11,237.20	\$10,983.00	\$10,983.00	\$4.00	General Fu	\$10,983.00	1994.52	3989.04	0	18231.16
639	421342110300000	Medical Insurance-HS	\$8,151.96	-\$3,172.20	\$10,983.00	\$10,983.00	\$4.00	General Fu	\$10,983.00	1415.52	2831.04	0	11324.16
640	421342111100000	Medical Insurance-FRES	\$17,477.60	\$1,024.00	\$21,966.00	\$21,966.00	\$4.00	General Fu	\$21,966.00	2244.2	4488.4	0	16453.6
641	421342111200000	Medical Insurance-LCS	\$4,859.24	-\$8,243.80	\$8,135.00	\$8,135.00	\$4.00	General Fu	\$8,135.00	1637.88	3275.76	0	13103.04
642	421342120200000	Dental Insurance-MS	\$619.60	\$82.01	\$754.00	\$754.00	\$4.00	General Fu	\$754.00	67.2	134.4	0	537.59
643	421342120300000	Dental Insurance-HS	\$757.72	\$100.61	\$922.00	\$922.00	\$4.00	General Fu	\$922.00	82.14	164.28	0	657.11
644	421342121100000	Dental Insurance-FRES	\$1,428.12	\$432.60	\$1,677.00	\$1,677.00	\$4.00	General Fu	\$1,677.00	124.44	248.88	0	995.52
645	421342121200000	Dental Insurance-LCS	\$604.72	-\$88.40	\$778.00	\$778.00	\$4.00	General Fu	\$778.00	86.64	173.28	0	693.12
646	421342130200000	Life Insurance-MS	\$42.70	\$16.22	\$46.00	\$46.00	\$4.00	General Fu	\$46.00	3.3	3.3	0	26.48
647	421342130300000	Life Insurance-HS	\$51.96	\$19.78	\$56.00	\$56.00	\$4.00	General Fu	\$56.00	4.04	4.04	0	32.18
648	421342131100000	Life Insurance-FRES	\$104.66	\$51.86	\$112.00	\$112.00	\$4.00	General Fu	\$112.00	7.34	7.34	0	52.8
649	421342131200000	Life Insurance-LCS	\$100.66	\$42.00	\$108.00	\$108.00	\$4.00	General Fu	\$108.00	7.34	7.34	0	58.66
650	421342140200000	Disability Insurance-MS	\$52.86	\$3.76	\$59.00	\$59.00	\$4.00	General Fu	\$59.00	6.14	6.14	0	49.1
651	421342140300000	Disability Insurance-HS	\$64.48	\$4.36	\$72.00	\$72.00	\$4.00	General Fu	\$72.00	7.52	7.52	0	60.12
652	421342141100000	Disability Insurance-FRES	\$131.28	\$39.76	\$144.00	\$144.00	\$4.00	General Fu	\$144.00	12.72	12.72	0	91.52
653	421342141200000	Disability Insurance-LCS	\$127.24	\$33.16	\$139.00	\$139.00	\$4.00	General Fu	\$139.00	11.76	11.76	0	94.08
654	421342200200000	Social Security-MS	\$1,519.50	-\$652.05	\$2,014.00	\$2,014.00	\$4.00	General Fu	\$2,014.00	208.52	494.5	0	2171.55
655	421342200300000	Social Security-HS	\$2,016.93	\$213.83	\$2,461.00	\$2,461.00	\$4.00	General Fu	\$2,461.00	174.7	444.07	0	1803.1
656	421342201100000	Social Security-FRES	\$3,999.59	\$970.82	\$4,984.00	\$4,984.00	\$4.00	General Fu	\$4,984.00	392.94	984.41	0	3028.77
657	421342201200000	Social Security-LCS	\$3,207.71	\$461.95	\$3,879.00	\$3,879.00	\$4.00	General Fu	\$3,879.00	261.5	671.29	0	2745.76
658	421342311100000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
659	421342320200000	Teacher Retirement-MS	\$3,784.85	-\$266.92	\$4,686.00	\$4,686.00	\$4.00	General Fu	\$4,686.00	360.46	901.15	0	4051.77
660	421342320300000	Teacher Retirement-HS	\$4,625.65	-\$0.05	\$5,727.00	\$5,727.00	\$4.00	General Fu	\$5,727.00	440.54	1101.35	0	4625.7
661	421342321100000	Teacher Retirement-FRES	\$9,285.25	\$1,894.05	\$11,595.00	\$11,595.00	\$4.00	General Fu	\$11,595.00	923.9	2309.75	0	7391.2
662	421342321200000	Teacher Retirement-LCS	-\$1,725.25	-\$8,971.28	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	690.1	1725.25	0	7246.03
663	421342500200000	Unemployment-MS	\$65.06	\$44.61	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	1.32	2.94	0	20.45
664	421342500300000	Unemployment-HS	\$68.00	\$60.47	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	7.53
665	421342501100000	Unemployment-FRES	\$23.88	-\$26.05	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	17.78	44.12	0	49.93
666	421342501200000	Unemployment-LCS	\$68.00	\$61.51	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	6.49
667	421342600200000	Workers' Compensation-MS	\$90.13	-\$47.82	\$122.00	\$122.00	\$4.00	General Fu	\$122.00	14.3	31.87	0	137.95
668	421342600300000	Workers' Compensation-HS	\$128.82	\$40.12	\$150.00	\$150.00	\$4.00	General Fu	\$150.00	8.6	21.18	0	88.7
669	421342601100000	Workers' Compensation-FRES	\$254.97	\$121.05	\$298.00	\$298.00	\$4.00	General Fu	\$298.00	17.34	43.03	0	133.92
670	421342601200000	Workers' Compensation-LCS	\$257.85	\$127.00	\$289.00	\$289.00	\$4.00	General Fu	\$289.00	12.46	31.15	0	130.85
671	421343230200000	Nurses Cont. Svs-MS	\$881.00	\$881.00	\$881.00	\$881.00	\$4.00	General Fu	\$881.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
672	421343230300000	Nurses Cont. Svs-HS	\$881.00	\$881.00	\$881.00	\$881.00	\$4.00	General Fu	\$881.00	0	0	0	0
673	421343231100000	Nurses Cont. Svs-FRES	\$1,764.00	\$1,764.00	\$1,764.00	\$1,764.00	\$4.00	General Fu	\$1,764.00	0	0	0	0
674	421343231200000	Nurses Cont. Svs-LCS	\$1,764.00	\$1,764.00	\$1,764.00	\$1,764.00	\$4.00	General Fu	\$1,764.00	0	0	0	0
675	421344300200000	Repairs & Maintenance Services-MS	\$68.00	\$68.00	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	0
676	421344300300000	Repairs & Maintenance Services-HS	\$83.00	\$83.00	\$83.00	\$83.00	\$4.00	General Fu	\$83.00	0	0	0	0
677	421344301100000	Repairs & Maintenance Services-FRES	\$250.00	\$185.00	\$250.00	\$250.00	\$4.00	General Fu	\$250.00	0	0	0	65
678	421344301200000	Repairs & Maintenance Services-LCS	\$195.00	\$45.00	\$195.00	\$195.00	\$4.00	General Fu	\$195.00	0	0	0	150
679	421345800200000	Travel/Conference-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
680	421345800300000	Travel/Conference-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
681	421345801100000	Travel/Conference-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
682	421345801200000	Travel/Conference-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
683	421346100200000	General Supplies/Paper-MS	\$279.26	\$123.56	\$412.00	\$412.00	\$4.00	General Fu	\$412.00	63.44	132.74	0	155.7
684	421346100300000	General Supplies/Paper-HS	\$345.80	\$155.49	\$508.00	\$508.00	\$4.00	General Fu	\$508.00	77.51	162.2	0	190.31
685	421346101100000	General Supplies/Paper-FRES	\$260.02	-\$22.22	\$1,200.00	\$1,200.00	\$4.00	General Fu	\$1,200.00	780.02	939.98	0	282.24
686	421346101200000	General Supplies/Paper-LCS	-\$17.59	-\$17.59	\$393.00	\$393.00	\$4.00	General Fu	\$393.00	334.61	410.59	0	0
687	421346410200000	Books & Other Printed Media-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
688	421346410300000	Books & Other Printed Media-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
689	421346411200000	Books & Other Printed Media-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
690	421346491200000	Other Informational Resources-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
691	421346500200000	Computer Software-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
692	04213465002T0000	Computer Software - MS TECH	\$0.00	\$0.00	\$320.00	\$320.00	\$4.00	General Fu	\$320.00	0	320	0	0
693	421346500300000	Computer Software-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
694	04213465003T0000	Computer Software - HS TECH	\$0.00	\$0.00	\$464.00	\$464.00	\$4.00	General Fu	\$464.00	0	464	0	0
695	04213465011T0000	Computer Software - FRES TECH	\$5.28	\$5.28	\$671.00	\$671.00	\$4.00	General Fu	\$671.00	0	665.72	0	0
696	421346501200000	Computer Software-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
697	04213465012T0000	Computer Software - LCS TECH	\$0.00	\$0.00	\$144.00	\$144.00	\$4.00	General Fu	\$144.00	0	144	0	0
698	421347311100000	New Equipment-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
699	421347311200000	New Equipment-LCS	-\$287.99	-\$287.99	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	287.99	0	0
700	421347350200000	Replacement Equipment-MS	-\$53.98	-\$53.98	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	53.98	0	0
701	421347350300000	Replacement Equipment-HS	-\$65.98	-\$65.98	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	65.98	0	0
702	421347351100000	Replacement Equipment-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
703	421347351200000	Replacement Equipment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
704	421348100200000	Dues & Fees-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
705	421348100300000	Dues & Fees-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
706	421348101100000	Dues & Fees-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
707	421348101200000	Dues & Fees-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
708	421401120100000	School Psychologist	\$44,730.79	-\$3,000.00	\$70,000.00	\$70,000.00	\$4.00	General Fu	\$70,000.00	5615.38	25269.21	0	47730.79
709	421402110100000	Medical Insurance-Psych	\$17,575.92	\$15.60	\$21,966.00	\$21,966.00	\$4.00	General Fu	\$21,966.00	2195.04	4390.08	0	17560.32
710	421402120100000	Dental Insurance-Psych	\$1,332.32	\$137.62	\$1,631.00	\$1,631.00	\$4.00	General Fu	\$1,631.00	149.34	298.68	0	1194.7
711	421402130100000	Life Insurance-Psych	\$112.74	\$38.82	\$123.00	\$123.00	\$4.00	General Fu	\$123.00	10.26	10.26	0	73.92
712	421402140100000	LTD Insurance-Psych	\$141.66	\$24.06	\$158.00	\$158.00	\$4.00	General Fu	\$158.00	16.34	16.34	0	117.6
713	421402200100000	FICA Insurance-Psych	\$3,527.60	\$303.53	\$5,355.00	\$5,355.00	\$4.00	General Fu	\$5,355.00	376.38	1827.4	0	3224.07
714	421402310100000	Employee Retirement-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
715	421402320100000	Teacher Retirement	\$7,962.07	-\$534.03	\$12,460.00	\$12,460.00	\$4.00	General Fu	\$12,460.00	999.54	4497.93	0	8496.1
716	421402500100000	Unemployment-Psych	\$68.00	\$73.28	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	-5.28
717	421402600100000	Workers' Comp-Psych	\$246.73	\$93.22	\$328.00	\$328.00	\$4.00	General Fu	\$328.00	18.06	81.27	0	153.51
718	421405800100000	Travel/Conferences-Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
719	421421120100000	School Psychologist Salaries-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
720	421422110100000	Medical Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
721	421422120100000	Dental Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
722	421422130100000	Life Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
723	421422140100000	Disability Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
724	421422200100000	Social Security-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
725	421422320100000	Teacher Retirement-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
726	421422500100000	Unemployment-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
727	421422600100000	Workers' Compensation-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
728	421423210100000	School Psychologist Contracted Svc-	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
729	421423230200000	Psychological Testing Services-MS	\$4,818.75	\$4,818.75	\$5,000.00	\$5,000.00	\$4.00	General Fu	\$5,000.00	181.25	181.25	0	0
730	421423230300000	Psychological Testing Services-HS	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$4.00	General Fu	\$5,000.00	0	0	0	0
731	421423231100000	Psychological Testing Services-FRES	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$4.00	General Fu	\$7,500.00	0	0	0	0
732	421423231200000	Psychological Testing Services-LCS	\$1,455.03	\$1,455.03	\$2,500.00	\$2,500.00	\$4.00	General Fu	\$2,500.00	664.43	1044.97	0	0
733	421425800100000	Travel/Conferences - SPED Psych	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
734	421426100100000	General Supplies/Paper/Tests-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
735	421427310100000	New Equipment-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
736	421431140200000	Associate Psychologist-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
737	421431140300000	Associate Psychologist-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
738	421433210200000	Associate Psychologist - Contracted	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
739	421433210300000	Associate Psychologist - Contracted	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
740	421433211100000	Associate Psychologist - Contracted	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
741	421433211200000	Associate Psychologist - Contracted	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
742	421433230200000	Psychological Counseling Services-	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
743	421433230300000	Psychological Counseling Services-	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
744	421435801100000	Travel/Conferences-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
745	421435801200000	Travel/Conferences-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
746	421436101100000	General Supplies/Tests/Paper-FRES	\$255.00	\$255.00	\$255.00	\$255.00	\$4.00	General Fu	\$255.00	0	0	0	0
747	421436101200000	General Supplies/Tests/Paper-LCS	\$255.00	\$255.00	\$255.00	\$255.00	\$4.00	General Fu	\$255.00	0	0	0	0
748	421491120100000	BCBA Other Admin Salary-SPED	\$42,500.00	\$0.00	\$65,000.00	\$65,000.00	\$4.00	General Fu	\$65,000.00	5000	22500	0	42500
749	421491120200000	BCBA Admin Salary-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
750	421491120300000	BCBA Admin Salary -HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
751	421491121100000	BCBA Admin Salary-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
752	421491121200000	BCBA Admin Salary-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
753	421491140100000	ABA Therapist Salary-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
754	421491140200000	ABA Therapist-MS	\$83,029.40	\$23,178.80	\$102,629.00	\$102,629.00	\$4.00	General Fu	\$102,629.00	6864	19599.6	0	59850.6
755	421491140300000	ABA Therapist-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
756	421491141100000	ABA Therapists-FRES	\$155,215.76	\$21,595.32	\$195,003.00	\$195,003.00	\$4.00	General Fu	\$195,003.00	16323.16	39787.24	0	133620.4
757	421491141200000	ABA Therapist-LCS	\$161,039.47	\$4,756.60	\$207,721.00	\$207,721.00	\$4.00	General Fu	\$207,721.00	21001.86	46681.53	0	156282.9
758	421492110100000	Medical Insurance-SPED	\$18,350.92	\$790.60	\$22,741.00	\$22,741.00	\$4.00	General Fu	\$22,741.00	2195.04	4390.08	0	17560.32
759	421492110200000	Mediical Insurance- MS	\$8,982.28	\$1,360.52	\$10,135.00	\$10,135.00	\$4.00	General Fu	\$10,135.00	952.72	1152.72	0	7621.76
760	421492110300000	Medical Insurance- HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
761	421492111100000	Medical Insurance-FRES	\$59,072.52	\$9,538.60	\$71,456.00	\$71,456.00	\$4.00	General Fu	\$71,456.00	6191.74	12383.48	0	49533.92
762	421492111200000	Medical Insurance-LCS	\$46,921.76	\$16,282.75	\$52,985.00	\$52,985.00	\$4.00	General Fu	\$52,985.00	3031.62	6063.24	0	30639.01
763	421492120100000	BCBA Other Psych Dental-SPED	\$1,631.00	\$1,631.00	\$1,631.00	\$1,631.00	\$4.00	General Fu	\$1,631.00	0	0	0	0
764	421492120200000	BCBA/ABA Dental Insurance- MS	\$580.74	\$162.66	\$633.00	\$633.00	\$4.00	General Fu	\$633.00	52.26	52.26	0	418.08
765	421492120300000	BCBA/ABA Dental Insurance- HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
766	421492121100000	BCBA/ABA Dental Insurance- FRES	\$3,474.68	\$381.42	\$4,248.00	\$4,248.00	\$4.00	General Fu	\$4,248.00	386.66	773.32	0	3093.26
767	421492121200000	BCBA/ABA Dental Insurance- LCS	\$3,798.72	-\$94.84	\$4,810.00	\$4,810.00	\$4.00	General Fu	\$4,810.00	505.64	1011.28	0	3893.56
768	421492130100000	Life Insurance	\$139.00	\$89.50	\$139.00	\$139.00	\$4.00	General Fu	\$139.00	0	0	0	49.5
769	421492130200000	Life Insurance- MS	\$173.22	\$111.78	\$181.00	\$181.00	\$4.00	General Fu	\$181.00	7.78	7.78	0	61.44
770	421492130300000	Life Insurance-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
771	421492131100000	Life Insurance- FRES	\$325.42	\$169.16	\$347.00	\$347.00	\$4.00	General Fu	\$347.00	21.58	21.58	0	156.26
772	421492131200000	Life Insurance-LCS	\$342.50	\$134.09	\$367.00	\$367.00	\$4.00	General Fu	\$367.00	24.5	24.5	0	208.41
773	421492140100000	Disability Insurance-SPED	\$178.00	\$78.70	\$178.00	\$178.00	\$4.00	General Fu	\$178.00	0	0	0	99.3
774	421492140200000	Diisability Insurance- MS	\$221.50	\$145.82	\$232.00	\$232.00	\$4.00	General Fu	\$232.00	10.5	10.5	0	75.68
775	421492140300000	Disability Insurance- HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
776	421492141100000	Disability Insurance- FRES	\$401.94	\$120.66	\$441.00	\$441.00	\$4.00	General Fu	\$441.00	39.06	39.06	0	281.28
777	421492141200000	Disability Insurance- LCS	\$430.15	\$145.95	\$469.00	\$469.00	\$4.00	General Fu	\$469.00	38.85	38.85	0	284.2
778	421492200100000	BCBA Other Psych FICA-SPED	\$3,317.49	\$303.06	\$4,980.00	\$4,980.00	\$4.00	General Fu	\$4,980.00	352.98	1662.51	0	3014.43
779	421492200200000	BCBA/ABA FICA - MS	\$6,333.75	\$1,734.45	\$7,851.00	\$7,851.00	\$4.00	General Fu	\$7,851.00	527.69	1517.25	0	4599.3
780	421492200300000	BCBA/ABA FICA - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
781	421492201100000	BCBA/ABA FICA - FRES	\$12,051.90	\$2,533.40	\$14,918.00	\$14,918.00	\$4.00	General Fu	\$14,918.00	1159.9	2866.1	0	9518.5
782	421492201200000	BCBA/ABA FICA - LCS	\$12,390.84	\$816.50	\$15,891.00	\$15,891.00	\$4.00	General Fu	\$15,891.00	1571.15	3500.16	0	11574.34
783	421492310100000	Employee Retirement-SPED	\$4,490.75	-\$256.50	\$7,004.00	\$7,004.00	\$4.00	General Fu	\$7,004.00	558.5	2513.25	0	4747.25

	A	B	C	D	E	F	G	H	I	J	K	L	M
784	421492310200000	BCBA/ABA Employee Retirement -MS	\$9,274.72	\$2,589.37	\$11,464.00	\$11,464.00	\$4.00	General Fu	\$11,464.00	766.71	2189.28	0	6685.35
785	421492310300000	BCBA/ABA Employee Retirement - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
786	421492311100000	BCBA/ABA Employee Retirement - FRES	\$17,337.74	\$2,412.28	\$21,782.00	\$21,782.00	\$4.00	General Fu	\$21,782.00	1823.3	4444.26	0	14925.46
787	421492311200000	BCBA/ABA Employee Retirement - LCS	\$16,036.64	-\$1,420.28	\$21,251.00	\$21,251.00	\$4.00	General Fu	\$21,251.00	2345.92	5214.36	0	17456.92
788	421492500100000	Unemployment-SPED	\$68.00	\$24.50	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	43.5
789	421492500200000	Unemployment - MS	\$123.91	\$39.22	\$135.00	\$135.00	\$4.00	General Fu	\$135.00	8.91	11.09	0	84.69
790	421492500300000	Unemployment - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
791	421492501100000	Unemployment - FRES	\$388.18	\$159.79	\$406.00	\$406.00	\$4.00	General Fu	\$406.00	8.91	17.82	0	228.39
792	421492501200000	Unemployment - LCS	\$333.93	\$7.83	\$406.00	\$406.00	\$4.00	General Fu	\$406.00	26.69	72.07	0	326.1
793	421492600100000	Workers' Compensation-SPED	\$298.64	\$161.96	\$371.00	\$371.00	\$4.00	General Fu	\$371.00	16.08	72.36	0	136.68
794	421492600200000	Workers' Compensation-MS	\$418.94	\$226.44	\$482.00	\$482.00	\$4.00	General Fu	\$482.00	22.08	63.06	0	192.5
795	421492600300000	Workers' Compensation-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
796	421492601100000	Workers' Compensation-FRES	\$763.82	\$339.14	\$873.00	\$873.00	\$4.00	General Fu	\$873.00	42.85	109.18	0	424.68
797	421492601200000	Workers' Compensation-LCS	\$824.82	\$322.06	\$975.00	\$975.00	\$4.00	General Fu	\$975.00	67.58	150.18	0	502.76
798	421493210100000	BCBA Consulting District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
799	421493231200000	Psychological Counseling-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
800	421495800100000	Travel/Conferences - SPED ABA	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
801	421495800200000	BCBA/ABA Travel/Conference - MS	\$465.00	\$223.50	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	35	0	241.5
802	421495800300000	BCBA/ABA Travel/Conference - HS	\$221.00	\$221.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	279	279	0	0
803	421495801100000	BCBA/ABA Travel/Conference - FRES	\$1,355.00	\$44.00	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	145	145	0	1311
804	421495801200000	BCBA/ABA Travel/Conference - LCS	\$700.00	\$10.00	\$750.00	\$750.00	\$4.00	General Fu	\$750.00	0	50	0	690
805	421496100200000	ABA Therapy Supplies - MS	\$209.27	\$209.27	\$1,250.00	\$1,250.00	\$4.00	General Fu	\$1,250.00	195.78	1040.73	0	0
806	421496100300000	ABA Therapy Supplies - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
807	421496101100000	ABA Therapy Supplies - FRES	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$4.00	General Fu	\$1,250.00	0	0	0	0
808	421496101200000	ABA Therapy Supplies - LCS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	0	0	0	0
809	421523210200000	S/L Pathologist - Contracted Servic	\$14,739.50	\$26.00	\$19,500.00	\$19,500.00	\$4.00	General Fu	\$19,500.00	2328.5	4760.5	0	14713.5
810	421523210300000	S/L Pathologist - Contracted Servic	\$11,444.00	\$0.80	\$12,500.00	\$12,500.00	\$4.00	General Fu	\$12,500.00	1056	1056	0	11443.2
811	421523211100000	S/L Pathologist - Contracted Servic	\$60,001.00	\$4,493.00	\$70,500.00	\$70,500.00	\$4.00	General Fu	\$70,500.00	10499	10499	0	55508
812	421523211200000	S/L Pathologist - Contracted Servic	\$10,039.50	\$18.00	\$19,500.00	\$19,500.00	\$4.00	General Fu	\$19,500.00	6400.5	9460.5	0	10021.5
813	421523230200000	Speech Services-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
814	421523230300000	Speech Services-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
815	421523231100000	Speech Services-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
816	421523231200000	Speech Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
817	421526101100000	S/L Path Genl Supplies/Paper-FRES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
818	421526101200000	S/L Path Genl Supplies/Paper-LCS	\$700.05	\$625.05	\$750.00	\$750.00	\$4.00	General Fu	\$750.00	49.95	49.95	0	75
819	421526411100000	S/L Path Books & Print Media - FRES	\$750.00	\$750.00	\$750.00	\$750.00	\$4.00	General Fu	\$750.00	0	0	0	0
820	421533230200000	Audiological Testing Services-MS	\$375.00	\$375.00	\$375.00	\$375.00	\$4.00	General Fu	\$375.00	0	0	0	0
821	421533230300000	Audiological Testing Services-HS	\$375.00	\$375.00	\$375.00	\$375.00	\$4.00	General Fu	\$375.00	0	0	0	0
822	421533231100000	Audiological Testing Services-FRES	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
823	421533231200000	Audiological Testing Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
824	421591130100000	Speech Specialists Salaries-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
825	421593230200000	Speech Services-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
826	421593230300000	Speech Services-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
827	421593231100000	Speech Services-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
828	421593231200000	Speech Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
829	421595800100000	Travel/Conferences - SPED Speech	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
830	421596100100000	General Supplies/Paper/Tests-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
831	421596410100000	Books & Other Print Media-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
832	421613231100000	O.T. and P.T. Services-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
833	421613231200000	O.T. and P.T. Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
834	421623230200000	P.T. Services Contracted-MS	\$6,500.00	\$34.00	\$6,500.00	\$6,500.00	\$4.00	General Fu	\$6,500.00	0	0	0	6466
835	421623230300000	P.T. Services Contracted-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
836	421623231100000	P.T. Services Contracted-FRES	\$5,500.00	\$94.00	\$5,500.00	\$5,500.00	\$4.00	General Fu	\$5,500.00	0	0	0	5406
837	421623231200000	P.T. Services Contracted-LCS	\$7,500.00	\$0.50	\$7,500.00	\$7,500.00	\$4.00	General Fu	\$7,500.00	0	0	0	7499.5
838	421633210200000	O.T. Services Contracted-MS	\$13,073.75	\$4.00	\$15,000.00	\$15,000.00	\$4.00	General Fu	\$15,000.00	1926.25	1926.25	0	13069.75
839	421633210300000	OT Services-Contracted-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
840	421633211100000	O.T. Services Contracted-FRES	\$30,687.50	\$5.25	\$43,000.00	\$43,000.00	\$4.00	General Fu	\$43,000.00	8046.25	12312.5	0	30682.25
841	421633211200000	O.T. Services Contracted-LCS	\$14,136.25	\$2.75	\$17,500.00	\$17,500.00	\$4.00	General Fu	\$17,500.00	3363.75	3363.75	0	14133.5
842	421633230100000	P.T. Services/O.T. Services-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
843	421633230200000	P.T. Services/O.T. Services-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
844	421633231100000	P.T. Services/O.T. Services-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
845	421633231200000	P.T. Services/O.T. Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
846	421901140100000	Reading Specialist-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
847	421903210200000	Reading Spec Cont. Svs-MS	\$10,500.00	\$0.00	\$15,500.00	\$15,500.00	\$4.00	General Fu	\$15,500.00	3280	5000	0	10500
848	421903210300000	Reading Spec Cont. Svs-HS	\$18,980.00	\$592.00	\$23,000.00	\$23,000.00	\$4.00	General Fu	\$23,000.00	4020	4020	0	18388
849	421903211100000	Reading Spec Cont. Svs-FRES	\$16,464.00	\$2.70	\$17,500.00	\$17,500.00	\$4.00	General Fu	\$17,500.00	1036	1036	0	16461.3
850	421903211200000	Reading Spec Cont. Svs-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
851	421903230200000	Other Student Support Services-MS	\$1,715.60	\$1,573.94	\$3,000.00	\$3,000.00	\$4.00	General Fu	\$3,000.00	-111.99	1284.4	0	141.66
852	421903230300000	Other Student Support Services-HS	\$55.27	\$55.27	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	830.24	1444.73	0	0
853	421903231100000	Other Student Support Services-FRES	\$1,741.81	\$1,741.81	\$2,500.00	\$2,500.00	\$4.00	General Fu	\$2,500.00	698.21	758.19	0	0
854	421903231200000	Other Student Support Services-LCS	\$839.65	\$839.65	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	19.98	160.35	0	0
855	421913230200000	Other Student Support Rel. Svcs-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
856	421913231200000	Other Student Support Rel. Svcs-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
857	422101100100000	PK Coordinator-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
858	422102200100000	Social Security-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
859	422102200200000	Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
860	422102200264638	2016 Title II PD FICA WLC MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
861	422102200300000	Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
862	422102200364638	2016 Title II PD FICA WLC HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
863	422102201100000	Social Security	-\$13.53	-\$13.53	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	13.53	13.53	0	0
864	422102201200000	Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
865	422102311100000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
866	422102320200000	Teacher Retirement-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
867	422102321100000	Teacher Retirement	-\$44.50	-\$44.50	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	44.5	44.5	0	0
868	422102321200000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
869	422102400200000	Tuition Reimbursement-MS	\$2,840.85	\$2,840.85	\$4,500.00	\$4,500.00	\$4.00	General Fu	\$4,500.00	1659.15	1659.15	0	0
870	422102400300000	Tuition Reimbursement-HS	\$3,472.15	\$3,472.15	\$5,500.00	\$5,500.00	\$4.00	General Fu	\$5,500.00	2027.85	2027.85	0	0
871	422102401100000	Tuition Reimbursement-FRES	\$2,238.00	\$2,238.00	\$6,000.00	\$6,000.00	\$4.00	General Fu	\$6,000.00	3762	3762	0	0
872	422102401200000	Tuition Reimbursement-LCS	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$4.00	General Fu	\$3,000.00	0	0	0	0
873	422102500100000	Unemployment-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
874	422102501100000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
875	422102501200000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
876	422102600100000	Workers' Compensation-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
877	422102601100000	Workers' Compensation	-\$0.80	-\$0.80	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0.8	0.8	0	0
878	422102601200000	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
879	422102900200000	Staff Development-teachers-MS	\$5,284.80	\$5,280.30	\$5,625.00	\$5,625.00	\$4.00	General Fu	\$5,625.00	340.2	340.2	0	4.5
880	422102900300000	Staff Development-teachers-HS	\$6,459.21	\$6,254.71	\$6,875.00	\$6,875.00	\$4.00	General Fu	\$6,875.00	415.79	415.79	0	204.5
881	422102901100000	Staff Development-teachers-FRES	\$8,421.00	\$5,972.00	\$10,000.00	\$10,000.00	\$4.00	General Fu	\$10,000.00	250	1579	0	2449
882	422102901200000	Staff Development-teachers-LCS	\$350.00	\$350.00	\$1,200.00	\$1,200.00	\$4.00	General Fu	\$1,200.00	0	850	0	0
883	422102911100000	Staff Development-support-FRES	\$600.00	\$600.00	\$600.00	\$600.00	\$4.00	General Fu	\$600.00	0	0	0	0
884	422102911200000	Staff Development-support-LCS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
885	422103210200000	Alt 4 Certification - Contracted -	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
886	422103210300000	Alt 4 Certification - Contracted -	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
887	422121100100000	Curriculum Coordinator Salaries	\$34,658.50	\$34,658.50	\$35,721.00	\$35,721.00	\$4.00	General Fu	\$35,721.00	0	1062.5	0	0
888	422121101100000	Professional Compensation for PD-FR	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
889	422121120200000	Summer Curriculum Work -MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
890	422121120300000	Summer Curriculum Work -HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
891	422121121100000	Summer Curriculum Work-FRES	-\$750.00	-\$750.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	750	750	0	0
892	422121121200000	Summer Curriculum Work-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
893	422121201100000	Substitute Compensation for PD-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
894	422122110100000	Curriculum Coordinator Medical Insu	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
895	422122120100000	Curriculum Coordinator Dental Ins	\$453.00	\$453.00	\$453.00	\$453.00	\$4.00	General Fu	\$453.00	0	0	0	0



	A	B	C	D	E	F	G	H	I	J	K	L	M
896	422122130100000	Curriculum Coordinator Life Insuran	\$63.00	\$63.00	\$63.00	\$63.00	\$4.00	General Fu	\$63.00	0	0	0	0
897	422122140100000	Curriculum Coordinator Disability I	\$81.00	\$81.00	\$81.00	\$81.00	\$4.00	General Fu	\$81.00	0	0	0	0
898	422122200100000	Curriculum Coordinator FICA	\$2,651.71	\$2,651.71	\$2,733.00	\$2,733.00	\$4.00	General Fu	\$2,733.00	0	81.29	0	0
899	422122200200000	FICA Instr. & Curriculum Developmen	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
900	422122200300000	FICA Instr. & Curriculum Developmen	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
901	422122201100000	FICA Instr. & Curriculum Developmen	-\$52.58	-\$52.58	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	52.58	52.58	0	0
902	422122201200000	FICA Instr. & Curriculum Developmen	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
903	422122310100000	Curriculum Coordinator Emp Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
904	422122311100000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
905	422122320100000	Curriculum Coordinator Tchr Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
906	422122320200000	Teacher Retirement-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
907	422122320300000	Teacher Retirement-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
908	422122321100000	Teacher Retirement-FRES	-\$133.50	-\$133.50	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	133.5	133.5	0	0
909	422122321200000	Teacher Retirement-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
910	422122500100000	Curriculum Coordinator Unemployment	\$68.00	\$68.00	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	0
911	422122500200000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
912	422122500300000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
913	422122501100000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
914	422122501200000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
915	422122600100000	Curriculum Coord Workers' Compensat	\$168.00	\$168.00	\$168.00	\$168.00	\$4.00	General Fu	\$168.00	0	0	0	0
916	422122600200000	Worker's Compensation-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
917	422122600300000	Workers' Compensation-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
918	422122601100000	Workers' Compensation-FRES	-\$2.41	-\$2.41	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	2.41	2.41	0	0
919	422122601200000	Workers' Compensation-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
920	422122900100000	Curriculum Coord Professional Devel	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	0	0	0	0
921	422122900200000	Instr. & Curriculum Development-MS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	0	0	0	0
922	422122900300000	Instr. & Curriculum Development-HS	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	0	0	0	0
923	422122901100000	Instr. & Curriculum Development-FRE	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	0	0	0	0
924	422122901200000	Instr. & Curriculum Development-LCS	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
925	422122910200000	Professional Dev - Technology-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
926	422122910300000	Professional Dev - Technology-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
927	422123220200000	Prof. Svcs. for Inst. Prog. Improv	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	0	0	0
928	422123220300000	Prof. Services for PD - HS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
929	422123221100000	Prof. Services for PD - FRES	\$4,800.00	\$4,800.00	\$6,000.00	\$6,000.00	\$4.00	General Fu	\$6,000.00	1200	1200	0	0
930	422123221200000	Prof. Services for PD - LCS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	0	0	0
931	422125800100000	Travel/Conferences - Curriculum Coo	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	0	0	0	0
932	422126100100000	Curriculum Coordinator Supplies	\$250.00	\$250.00	\$250.00	\$250.00	\$4.00	General Fu	\$250.00	0	0	0	0
933	422126490100000	Curriculum Coord Professional Books	\$50.00	\$50.00	\$50.00	\$50.00	\$4.00	General Fu	\$50.00	0	0	0	0
934	422126490200000	Professional Books & Publications-M	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
935	422126490300000	Professional Books & Publications-H	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
936	04221265001T0000	Curriculum Mgmt Software - SAU TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
937	422127330100000	Curriculum Coord Furniture & Fixtur	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
938	422128100100000	Curriculum Coord Dues and Fees	\$1,224.00	\$1,224.00	\$1,224.00	\$1,224.00	\$4.00	General Fu	\$1,224.00	0	0	0	0
939	422221120200000	Media Generalist & Specialist-MS	\$26,097.85	\$10,469.05	\$29,819.00	\$29,819.00	\$4.00	General Fu	\$29,819.00	1488.46	3721.15	0	15628.8
940	422221120300000	Media Generalist & Specialist-HS	\$31,861.90	\$12,759.95	\$36,410.00	\$36,410.00	\$4.00	General Fu	\$36,410.00	1819.24	4548.1	0	19101.95
941	422221121100000	Media Generalist & Specialist-FRES	\$36,103.85	\$0.00	\$44,700.00	\$44,700.00	\$4.00	General Fu	\$44,700.00	3438.46	8596.15	0	36103.85
942	422221121200000	Media Generalist & Specialist-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
943	422222110200000	Medical Insurance-MS	\$9,763.60	\$4,886.00	\$10,983.00	\$10,983.00	\$4.00	General Fu	\$10,983.00	609.7	1219.4	0	4877.6
944	422222110300000	Medical Insurance-HS	\$9,492.60	\$3,531.00	\$10,983.00	\$10,983.00	\$4.00	General Fu	\$10,983.00	745.2	1490.4	0	5961.6
945	422222111100000	Medical Insurance-FRES	\$6,509.12	\$5.60	\$8,135.00	\$8,135.00	\$4.00	General Fu	\$8,135.00	812.94	1625.88	0	6503.52
946	422222111200000	Medical Insurance-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
947	422222120200000	Dental Insurance-MS	\$689.04	\$429.19	\$754.00	\$754.00	\$4.00	General Fu	\$754.00	32.48	64.96	0	259.85
948	422222120300000	Dental Insurance-HS	\$842.56	\$524.81	\$922.00	\$922.00	\$4.00	General Fu	\$922.00	39.72	79.44	0	317.75
949	422222121100000	Dental Insurance-FRES	\$459.72	-\$233.40	\$633.00	\$633.00	\$4.00	General Fu	\$633.00	86.64	173.28	0	693.12
950	422222130200000	Life Insurance-MS	\$44.70	\$18.37	\$48.00	\$48.00	\$4.00	General Fu	\$48.00	3.3	3.3	0	26.33
951	422222130300000	Life Insurance-HS	\$54.96	\$22.63	\$59.00	\$59.00	\$4.00	General Fu	\$59.00	4.04	4.04	0	32.33

	A	B	C	D	E	F	G	H	I	J	K	L	M
952	422222131100000	Life Insurance-FRES	\$68.66	\$10.00	\$76.00	\$76.00	\$4.00	General Fu	\$76.00	7.34	7.34	0	58.66
953	422222131200000	Life Insurance-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
954	422222140200000	Disability Insurance-MS	\$57.48	\$21.40	\$62.00	\$62.00	\$4.00	General Fu	\$62.00	4.52	4.52	0	36.08
955	422222140300000	Disability Insurance-HS	\$70.48	\$26.24	\$76.00	\$76.00	\$4.00	General Fu	\$76.00	5.52	5.52	0	44.24
956	422222141100000	Disability Insurance-FRES	\$86.58	\$3.16	\$97.00	\$97.00	\$4.00	General Fu	\$97.00	10.42	10.42	0	83.42
957	422222141200000	Disability Insurance-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
958	422222200200000	Social Security-MS	\$2,011.45	\$906.62	\$2,279.00	\$2,279.00	\$4.00	General Fu	\$2,279.00	105.6	267.55	0	1104.83
959	422222200300000	Social Security-HS	\$2,458.99	\$1,108.65	\$2,786.00	\$2,786.00	\$4.00	General Fu	\$2,786.00	129.06	327.01	0	1350.34
960	422222201100000	Social Security-FRES	\$2,783.68	\$152.28	\$3,416.00	\$3,416.00	\$4.00	General Fu	\$3,416.00	250.4	632.32	0	2631.4
961	422222201200000	Social Security-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
962	422222310200000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
963	422222310300000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
964	422222320200000	Teacher Retirement-MS	\$4,639.62	\$1,857.62	\$5,302.00	\$5,302.00	\$4.00	General Fu	\$5,302.00	264.94	662.38	0	2782
965	422222320300000	Teacher Retirement-HS	\$5,671.45	\$2,271.34	\$6,481.00	\$6,481.00	\$4.00	General Fu	\$6,481.00	323.82	809.55	0	3400.11
966	422222321100000	Teacher Retirement-FRES	\$6,425.90	-\$0.54	\$7,956.00	\$7,956.00	\$4.00	General Fu	\$7,956.00	612.04	1530.1	0	6426.44
967	422222500200000	Unemployment-MS	\$62.70	\$30.93	\$75.00	\$75.00	\$4.00	General Fu	\$75.00	4.92	12.3	0	31.77
968	422222500300000	Unemployment-HS	\$62.00	\$23.24	\$77.00	\$77.00	\$4.00	General Fu	\$77.00	6	15	0	38.76
969	422222501100000	Unemployment-FRES	\$68.00	\$35.66	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	32.34
970	422222501200000	Unemployment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
971	422222600200000	Workers' Compensation-MS	\$124.05	\$73.84	\$136.00	\$136.00	\$4.00	General Fu	\$136.00	4.78	11.95	0	50.21
972	422222600300000	Workers' Compensation-HS	\$151.35	\$89.86	\$166.00	\$166.00	\$4.00	General Fu	\$166.00	5.86	14.65	0	61.49
973	422222601100000	Workers' Compensation-FRES	\$174.35	\$58.23	\$202.00	\$202.00	\$4.00	General Fu	\$202.00	11.06	27.65	0	116.12
974	422222601200000	Workers' Compensation-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
975	422223220200000	Prof. Contracted Svcs-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
976	422224300200000	Repairs & Maintenance Services-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
977	422224300300000	Repairs & Maintenance Services-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
978	422224301100000	Repairs & Maintenance Services-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
979	422224301200000	Repairs & Maintenance Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
980	422226100200000	General Supplies/Paper-MS	\$68.00	\$68.00	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	0
981	422226100300000	General Supplies/Paper-HS	\$83.00	\$83.00	\$83.00	\$83.00	\$4.00	General Fu	\$83.00	0	0	0	0
982	422226101100000	General Supplies/Paper-FRES	\$72.30	\$72.30	\$253.00	\$253.00	\$4.00	General Fu	\$253.00	0	180.7	0	0
983	422226101200000	General Supplies/Paper-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
984	422226410200000	Books & Other Printed Media-MS	\$850.70	-\$5.74	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	149.3	0	856.44
985	422226410300000	Books & Other Printed Media-HS	\$817.55	-\$7.01	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	182.45	0	824.56
986	422226411100000	Books & Other Printed Media-FRES	\$120.93	\$0.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	879.07	879.07	0	120.93
987	422226411200000	Books & Other Printed Media-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
988	422226490200000	Other Information Resources-MS	\$1,622.25	\$652.06	\$2,250.00	\$2,250.00	\$4.00	General Fu	\$2,250.00	0	627.75	0	970.19
989	422226490300000	Other Information Resources-HS	\$1,982.75	\$796.96	\$2,750.00	\$2,750.00	\$4.00	General Fu	\$2,750.00	0	767.25	0	1185.79
990	422226491100000	Other Information Resources-FRES	\$176.00	\$176.00	\$176.00	\$176.00	\$4.00	General Fu	\$176.00	0	0	0	0
991	422226491200000	Other Information Resources-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
992	422226500200000	Computer Software-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
993	04222265002T0000	Computer Software - MS TECH	\$6.83	\$6.83	\$342.00	\$342.00	\$4.00	General Fu	\$342.00	335.17	335.17	0	0
994	422226500300000	Computer Software-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
995	04222265003T0000	Computer Software - HS TECH	\$8.34	\$8.34	\$418.00	\$418.00	\$4.00	General Fu	\$418.00	409.66	409.66	0	0
996	04222265011T0000	Computer Software - FRES TECH	\$15.17	\$15.17	\$760.00	\$760.00	\$4.00	General Fu	\$760.00	744.83	744.83	0	0
997	422227310200000	New Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
998	422227310300000	New Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
999	422227311100000	New Equipment-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1000	422227350200000	Replacement Equipment-MS	\$900.00	\$481.36	\$900.00	\$900.00	\$4.00	General Fu	\$900.00	0	0	0	418.64
1001	422227350300000	Replacement Equipment-HS	\$1,100.00	\$588.46	\$1,100.00	\$1,100.00	\$4.00	General Fu	\$1,100.00	0	0	0	511.54
1002	422227351100000	Replacement Equipment-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1003	422227370200000	Replacement Furn & Fixtures - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1004	422227370300000	Replacement Furn & Fixtures - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1005	422228100200000	Dues & Fees-MS	\$65.00	\$65.00	\$65.00	\$65.00	\$4.00	General Fu	\$65.00	0	0	0	0
1006	422228100300000	Dues & Fees-HS	\$80.00	\$80.00	\$80.00	\$80.00	\$4.00	General Fu	\$80.00	0	0	0	0
1007	422234301200000	Repairs & Maintenance Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
1008	422235320200000	Data Communications/Internet-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1009	422235320300000	Data Communications/Internet-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1010	422235321100000	Data Commun/Internet-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1011	422235321200000	Data Commun/Internet-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1012	422236101100000	General Supplies/Paper-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1013	422236101200000	General Supplies/Paper-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1014	422237351100000	Replacement Equipment-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1015	422237351200000	Replacement Equipment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1016	422901100100000	Building Coordinators-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1017	422902110100000	Medical Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1018	422902120100000	Dental Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1019	422902130100000	Life Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1020	422902140100000	Disability Insurance-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1021	422902200100000	Social Security-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1022	422902310100000	Employee Retirement-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1023	422902320100000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1024	422902400100000	Tuition Reimbursement-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1025	422902500100000	Unemployment-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1026	422902600100000	Workers' Compensation-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1027	422905800100000	Travel/Conferences - SPED Other	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1028	423101201200000	Census Enumerator-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1029	423111120100000	School Board Clerk - SAU	\$1,655.06	\$1,122.54	\$2,750.00	\$2,750.00	\$4.00	General Fu	\$2,750.00	308.3	1094.94	0	532.52
1030	423111200100000	School Board Members - SAU	\$1,900.00	\$1,500.00	\$1,900.00	\$1,900.00	\$4.00	General Fu	\$1,900.00	0	0	0	400
1031	423111200200000	School Board Members-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1032	423111200300000	School Board Members-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1033	423111201100000	School Board Members-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1034	423111201200000	School Board Members-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1035	423112200100000	Social Security - SAU	\$272.40	\$201.22	\$356.00	\$356.00	\$4.00	General Fu	\$356.00	23.5	83.6	0	71.18
1036	423112200200000	Social Security-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1037	423112200300000	Social Security-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1038	423112201100000	Social Security-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1039	423112201200000	Social Security-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1040	423112310100000	Employee Retirement - SAU	\$296.70	\$237.22	\$419.00	\$419.00	\$4.00	General Fu	\$419.00	34.43	122.3	0	59.48
1041	423112500100000	Unemployment Compensation	\$22.00	\$25.04	\$22.00	\$22.00	\$4.00	General Fu	\$22.00	0	0	0	-3.04
1042	423112600100000	Workers' Compensation	\$18.48	\$15.81	\$22.00	\$22.00	\$4.00	General Fu	\$22.00	0.99	3.52	0	2.67
1043	423121200100000	School District Clerk - SAU	\$0.00	-\$1,000.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	1000
1044	423121200200000	Clerk-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1045	423121200300000	Clerk-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1046	423121201100000	Clerk-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1047	423121201200000	Clerk-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1048	423122200100000	Social Security - SAU	\$0.00	-\$70.16	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	70.16
1049	423122200200000	Social Security-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1050	423122200300000	Social Security-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1051	423122201100000	Social Security-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1052	423122201200000	Social Security-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1053	423122310100000	Employee Retirement	\$0.00	-\$111.70	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	111.7
1054	423122310200000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1055	423122310300000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1056	423122311100000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1057	423122311200000	Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1058	423122500100000	Unemployment Compensation	\$0.00	-\$3.30	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	3.3
1059	423122600100000	Workers' Compensation	\$0.00	-\$3.22	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	3.22
1060	423131200100000	School District Treasurer - SAU	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$4.00	General Fu	\$3,500.00	0	0	0	0
1061	423131200200000	Treasurer-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1062	423131200300000	Treasurer-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1063	423131201100000	Treasurer-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
1064	423131201200000	Treasurer-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1065	423132200100000	Social Security - SAU	\$268.00	\$268.00	\$268.00	\$268.00	\$4.00	General Fu	\$268.00	0	0	0	0
1066	423132200200000	Social Security-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1067	423132200300000	Social Security-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1068	423132201100000	Social Security-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1069	423132201200000	Social Security-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1070	423132500100000	Unemployment Compensation	\$17.00	\$17.00	\$17.00	\$17.00	\$4.00	General Fu	\$17.00	0	0	0	0
1071	423132600100000	Workers' Compensation	\$16.00	\$16.00	\$16.00	\$16.00	\$4.00	General Fu	\$16.00	0	0	0	0
1072	423135800100000	Travel/Conf. - Treasurer	\$400.00	\$400.00	\$400.00	\$400.00	\$4.00	General Fu	\$400.00	0	0	0	0
1073	423135800200000	Mileage Reimbursement-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1074	423135800300000	Mileage Reimbursement-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1075	423138100100000	School District Treasurer - Dues an	\$15.00	\$15.00	\$50.00	\$50.00	\$4.00	General Fu	\$50.00	0	35	0	0
1076	423141200100000	Moderators' Ballot Clerks - SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1077	423141200200000	Moderator/Ballot Clerks-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1078	423141200300000	Moderator/Ballot Clerks-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1079	423141201100000	Moderator/Ballot Clerks-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1080	423141201200000	Moderator/Ballot Clerks-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1081	423142200100000	Social Security - SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1082	423142200200000	Social Security-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1083	423142200300000	Social Security-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1084	423142201100000	Social Security-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1085	423142201200000	Social Security-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1086	423183300100000	Professional Services - Legal	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1087	423183300200000	Professional Services (Legal)-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1088	423183300300000	Professional Services (Legal)-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1089	423183301100000	Professional Services (Legal)-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1090	423183301200000	Professional Services (Legal)-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1091	423183310100000	Sped Legal Services - SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1092	423183310200000	Sped Legal Services-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1093	423183310300000	Sped Legal Services-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1094	423183311100000	Sped Legal Services-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1095	423183311200000	Sped Legal Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1096	423193130000000	Purchased Prof Services - Staff Man	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1097	423193130100000	Professional Services - Staff Manag	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1098	423193190100000	Supervisors/Town	\$1.00	\$1.00	\$1.00	\$1.00	\$4.00	General Fu	\$1.00	0	0	0	0
1099	423193190200000	Supervisors/Towns-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1100	423193190300000	Supervisors/Towns-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1101	423193191200000	Supervisors/Towns-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1102	423193310100000	Professional Services Legal - SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1103	423193310200000	SB Sped Legal Services-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1104	423193310300000	SB Sped Legal Services-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1105	423193311100000	SB Sped Legal Services-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1106	423193311200000	SB Sped Legal Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1107	423195200100000	School Board Liability Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1108	423195200200000	S.B. Liability Insurance-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1109	423195200300000	S.B. Liability Insurance-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1110	423195201100000	S.B. Liability Insurance-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1111	423195201200000	S.B. Liability Insurance-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1112	423195340100000	School Board Postage	\$525.00	\$525.00	\$525.00	\$525.00	\$4.00	General Fu	\$525.00	0	0	0	0
1113	423195340200000	Postage Fees-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1114	423195340300000	Postage Fees-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1115	423195341100000	Postage Fees-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1116	423195341200000	Postage Fees-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1117	423195400100000	School Board Advertising	\$1,000.00	\$550.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	450
1118	423195400200000	Advertising-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1119	423195400300000	Advertising-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
1120	423195401100000	Advertising-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1121	423195401200000	Advertising-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1122	423195500100000	School Board Printing and Binding	\$800.00	\$50.00	\$800.00	\$800.00	\$4.00	General Fu	\$800.00	0	0	0	750
1123	423195500200000	Printing & Binding-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1124	423195500300000	Printing & Binding-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1125	423195501100000	Printing & Binding-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1126	423195501200000	Printing & Binding-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1127	423195800100000	Travel/Conferences - Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1128	423196100100000	School Board General Supplies/Paper	\$200.00	\$70.00	\$200.00	\$200.00	\$4.00	General Fu	\$200.00	0	0	0	130
1129	423196100200000	General Supplies/Paper-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1130	423196100300000	General Supplies/Paper-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1131	423196101100000	General Supplies/Paper-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1132	423196101200000	General Supplies/Paper-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1133	423198100100000	School Board Dues and Fees	\$304.81	\$304.81	\$3,500.00	\$3,500.00	\$4.00	General Fu	\$3,500.00	0	3195.19	0	0
1134	423198100200000	Dues & Fees-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1135	423198100300000	Dues & Fees-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1136	423198101100000	Dues & Fees-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1137	423198101200000	Dues & Fees-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1138	423198900100000	School Board Miscellaneous	\$1,585.00	\$565.50	\$1,600.00	\$1,600.00	\$4.00	General Fu	\$1,600.00	0	15	0	1019.5
1139	423198900200000	Miscellaneous-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1140	423198900300000	Miscellaneous-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1141	423198901100000	Miscellaneous-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1142	423198901200000	Miscellaneous-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1143	423211120100000	Superintendent Svs-SAU	\$108,189.94	-\$4,355.75	\$167,773.00	\$167,773.00	\$4.00	General Fu	\$167,773.00	13240.68	59583.06	0	112545.7
1144	423212110100000	Medical Insurance-SAU	\$14,617.24	\$10.20	\$18,269.00	\$18,269.00	\$4.00	General Fu	\$18,269.00	1825.88	3651.76	0	14607.04
1145	423212120100000	Dental Insurance-SAU	\$1,563.44	\$177.20	\$1,910.00	\$1,910.00	\$4.00	General Fu	\$1,910.00	173.28	346.56	0	1386.24
1146	423212130100000	Life Insurance-SAU	\$274.00	\$115.60	\$296.00	\$296.00	\$4.00	General Fu	\$296.00	22	22	0	158.4
1147	423212140100000	Disability Insurance-SAU	\$340.04	\$59.40	\$379.00	\$379.00	\$4.00	General Fu	\$379.00	38.96	38.96	0	280.64
1148	423212200100000	Social Security-SAU	\$8,285.37	-\$251.13	\$12,835.00	\$12,835.00	\$4.00	General Fu	\$12,835.00	1005.53	4549.63	0	8536.5
1149	423212310100000	Employee Retirement-SAU	\$12,084.59	-\$486.73	\$18,740.00	\$18,740.00	\$4.00	General Fu	\$18,740.00	1478.98	6655.41	0	12571.32
1150	423212500100000	Unemployment-SAU	\$135.00	\$184.18	\$135.00	\$135.00	\$4.00	General Fu	\$135.00	0	0	0	-49.18
1151	423212600100000	Workers' Compensation-SAU	\$595.39	\$233.46	\$787.00	\$787.00	\$4.00	General Fu	\$787.00	42.58	191.61	0	361.93
1152	423212900100000	Professional Dev - Tuition-SAU	\$5.00	\$5.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	1995	0	0
1153	423213210100000	Contracted Services-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1154	423213300100000	Professional Services ( Legal)-SAU	\$13,575.00	\$13,137.50	\$15,000.00	\$15,000.00	\$4.00	General Fu	\$15,000.00	900	1425	0	437.5
1155	423214300100000	Repairs & Maintenance Services-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1156	423214490100000	Rental of Equipment-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1157	423215310100000	Telephone-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1158	04232153101T0000	Telephone - SAU TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1159	04232153201T0000	Data Communications - SAU TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1160	423215340100000	Postage-SAU	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
1161	423215400100000	Ads & Notices-SAU	\$2,900.70	\$2,768.65	\$4,000.00	\$4,000.00	\$4.00	General Fu	\$4,000.00	850	1099.3	0	132.05
1162	423215500100000	Printing-SAU	\$225.00	\$225.00	\$225.00	\$225.00	\$4.00	General Fu	\$225.00	0	0	0	0
1163	423215800100000	Travel & Conferences - SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1164	423216100100000	General Supplies-SAU	\$1,438.00	\$1,288.00	\$1,400.00	\$1,400.00	\$4.00	General Fu	\$1,400.00	0	-38	0	150
1165	423216490100000	Professional Books/Subscriptions-SA	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1166	423216500100000	Computer Software-SAU	\$1,444.15	\$1,444.15	\$3,000.00	\$3,000.00	\$4.00	General Fu	\$3,000.00	0	1555.85	0	0
1167	04232165001T0000	Computer Software-SAU TECH	-\$907.35	-\$907.35	\$7,112.00	\$7,112.00	\$4.00	General Fu	\$7,112.00	7022.9	8019.35	0	0
1168	04232173401T0000	New Computers - SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1169	423217350100000	Replacement Equipment-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1170	423218100100000	Dues and Fees-SAU	\$438.33	\$363.33	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	1561.67	1561.67	0	75
1171	423218900100000	Miscellaneous-SAU	\$2,578.75	\$2,413.75	\$2,600.00	\$2,600.00	\$4.00	General Fu	\$2,600.00	21.25	21.25	0	165
1172	423322120100000	Administration Wages-SPED	\$81,551.76	-\$4,177.92	\$121,920.00	\$121,920.00	\$4.00	General Fu	\$121,920.00	10168.56	40368.24	0	85729.68
1173	423322110100000	Medical Insurance-SPED	\$19,175.92	\$15.60	\$23,966.00	\$23,966.00	\$4.00	General Fu	\$23,966.00	2395.04	4790.08	0	19160.32
1174	423322120100000	Dental Insurance-SPED	\$2,711.64	\$322.24	\$3,309.00	\$3,309.00	\$4.00	General Fu	\$3,309.00	298.68	597.36	0	2389.4
1175	423322130100000	Life Insurance-SPED	\$197.10	\$68.30	\$215.00	\$215.00	\$4.00	General Fu	\$215.00	17.9	17.9	0	128.8

	A	B	C	D	E	F	G	H	I	J	K	L	M
1176	423322140100000	Disability Insurance-SPED	\$246.54	\$41.74	\$275.00	\$275.00	\$4.00	General Fu	\$275.00	28.46	28.46	0	204.8
1177	423322200100000	Social Security-SPED	\$6,310.53	\$68.60	\$9,327.00	\$9,327.00	\$4.00	General Fu	\$9,327.00	739.15	3016.47	0	6241.93
1178	423322310100000	Employee Retirement-SPED	\$2,674.95	-\$65.02	\$3,565.00	\$3,565.00	\$4.00	General Fu	\$3,565.00	331.59	890.05	0	2739.97
1179	423322320100000	Teacher Retirement	\$10,252.80	-\$640.80	\$16,020.00	\$16,020.00	\$4.00	General Fu	\$16,020.00	1281.6	5767.2	0	10893.6
1180	423322500100000	Unemployment-SPED	\$135.00	\$136.05	\$135.00	\$135.00	\$4.00	General Fu	\$135.00	0	0	0	-1.05
1181	423322600100000	Workers' Compensation-SPED	\$440.90	\$160.10	\$572.00	\$572.00	\$4.00	General Fu	\$572.00	33.34	131.1	0	280.8
1182	423322900100000	Professional Development-SPED	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$4.00	General Fu	\$1,500.00	0	0	0	0
1183	423323300100000	Professional Services ( Legal)-SPED	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
1184	423323310100000	Legal Services-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1185	423324300100000	Repairs & Maintenance Services-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1186	423324490100000	Rental of Equipment-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1187	423325310100000	Telephone-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1188	04233253101T0000	Telephone - SPED TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1189	04233253201T0000	Data Communications - SPED TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1190	423325340100000	Postage-SPED	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
1191	423325400100000	Advertising-SPED	\$69.35	\$69.35	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	430.65	430.65	0	0
1192	423325500100000	Printing-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1193	423325800100000	Travel/Conferences - SPED Admin	\$1,213.16	\$5.66	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	75	786.84	0	1207.5
1194	423326100100000	General Supplies/Paper-SPED	\$276.93	\$276.93	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	223.07	0	0
1195	423326500100000	Computer Programs-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1196	04233265001T0000	Computer Software-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1197	423327350100000	Replacement Equipment-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1198	423328100100000	Dues and Fees-SPED	\$200.00	\$200.00	\$200.00	\$200.00	\$4.00	General Fu	\$200.00	0	0	0	0
1199	423328900100000	Miscellaneous-SPED	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1200	424101130200000	Principal Salaries-MS	\$44,288.10	-\$7,496.46	\$77,794.00	\$77,794.00	\$4.00	General Fu	\$77,794.00	6092.3	33505.9	0	51784.56
1201	424101130300000	Principal Salaries-HS	\$54,129.28	-\$9,163.09	\$95,081.00	\$95,081.00	\$4.00	General Fu	\$95,081.00	7446.16	40951.72	0	63292.37
1202	424101131100000	Principal Salaries-FRES	\$32,448.07	-\$30,550.00	\$65,800.00	\$65,800.00	\$4.00	General Fu	\$65,800.00	7411.54	33351.93	0	62998.07
1203	424101131200000	Principal Salaries-LCS	\$28,200.00	\$28,200.00	\$28,200.00	\$28,200.00	\$4.00	General Fu	\$28,200.00	0	0	0	0
1204	424102110200000	Principal Medical- MS	\$7,091.72	\$518.60	\$9,135.00	\$9,135.00	\$4.00	General Fu	\$9,135.00	1021.64	2043.28	0	6573.12
1205	424102110300000	Principal Medical-HS	\$7,126.52	-\$907.40	\$9,135.00	\$9,135.00	\$4.00	General Fu	\$9,135.00	1004.24	2008.48	0	8033.92
1206	424102111100000	Principal Medical-FRES	\$4,269.04	-\$1,430.70	\$5,694.00	\$5,694.00	\$4.00	General Fu	\$5,694.00	712.48	1424.96	0	5699.74
1207	424102111200000	Principal Medical-LCS	\$2,440.00	\$2,440.00	\$2,440.00	\$2,440.00	\$4.00	General Fu	\$2,440.00	0	0	0	0
1208	424102120200000	Dental Insurance-MS	\$360.04	\$48.20	\$438.00	\$438.00	\$4.00	General Fu	\$438.00	38.98	77.96	0	311.84
1209	424102120300000	Dental Insurance-HS	\$439.68	\$58.40	\$535.00	\$535.00	\$4.00	General Fu	\$535.00	47.66	95.32	0	381.28
1210	424102121100000	Dental Insurance-FRES	\$331.12	-\$120.40	\$444.00	\$444.00	\$4.00	General Fu	\$444.00	56.44	112.88	0	451.52
1211	424102121200000	Dental Insurance-LCS	\$287.00	\$287.00	\$287.00	\$287.00	\$4.00	General Fu	\$287.00	0	0	0	0
1212	424102130200000	Life Insurance-MS	\$131.12	\$45.68	\$143.00	\$143.00	\$4.00	General Fu	\$143.00	11.88	11.88	0	85.44
1213	424102130300000	Life Insurance-HS	\$160.48	\$55.84	\$175.00	\$175.00	\$4.00	General Fu	\$175.00	14.52	14.52	0	104.64
1214	424102131100000	Life Insurance-FRES	\$102.80	\$7.76	\$116.00	\$116.00	\$4.00	General Fu	\$116.00	13.2	13.2	0	95.04
1215	424102131200000	Life Insurance-LCS	\$50.00	\$50.00	\$50.00	\$50.00	\$4.00	General Fu	\$50.00	0	0	0	0
1216	424102140200000	Disability Insurance-MS	\$164.84	\$34.12	\$183.00	\$183.00	\$4.00	General Fu	\$183.00	18.16	18.16	0	130.72
1217	424102140300000	Disability Insurance-HS	\$201.82	\$42.14	\$224.00	\$224.00	\$4.00	General Fu	\$224.00	22.18	22.18	0	159.68
1218	424102141100000	Disability Insurance-FRES	\$129.60	-\$10.08	\$149.00	\$149.00	\$4.00	General Fu	\$149.00	19.4	19.4	0	139.68
1219	424102141200000	Disability Insurance-LCS	\$64.00	\$64.00	\$64.00	\$64.00	\$4.00	General Fu	\$64.00	0	0	0	0
1220	424102200200000	Social Security-MS	\$3,371.19	-\$562.24	\$5,961.00	\$5,961.00	\$4.00	General Fu	\$5,961.00	478.4	2589.81	0	3933.43
1221	424102200300000	Social Security-HS	\$4,148.03	-\$659.78	\$7,276.00	\$7,276.00	\$4.00	General Fu	\$7,276.00	566.02	3127.97	0	4807.81
1222	424102201100000	Social Security-FRES	\$2,494.99	-\$2,251.18	\$5,034.00	\$5,034.00	\$4.00	General Fu	\$5,034.00	558.88	2539.01	0	4746.17
1223	424102201200000	Social Security-LCS	\$2,157.00	\$2,157.00	\$2,157.00	\$2,157.00	\$4.00	General Fu	\$2,157.00	0	0	0	0
1224	424102320200000	Teacher Retirement-MS	\$8,967.11	-\$250.47	\$13,847.00	\$13,847.00	\$4.00	General Fu	\$13,847.00	1084.42	4879.89	0	9217.58
1225	424102320300000	Teacher Retirement-HS	\$10,959.61	-\$306.46	\$16,924.00	\$16,924.00	\$4.00	General Fu	\$16,924.00	1325.42	5964.39	0	11266.07
1226	424102321100000	Teacher Retirement-FRES	\$5,775.33	-\$5,438.37	\$11,712.00	\$11,712.00	\$4.00	General Fu	\$11,712.00	1319.26	5936.67	0	11213.7
1227	424102321200000	Teacher Retirement-LCS	\$5,020.00	\$5,020.00	\$5,020.00	\$5,020.00	\$4.00	General Fu	\$5,020.00	0	0	0	0
1228	424102400200000	Course Reimbursement-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1229	424102400300000	Course Reimbursement-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1230	424102500200000	Unemployment-MS	\$114.21	\$100.14	\$135.00	\$135.00	\$4.00	General Fu	\$135.00	0	20.79	0	14.07
1231	424102500300000	Unemployment-HS	\$109.59	\$92.42	\$135.00	\$135.00	\$4.00	General Fu	\$135.00	0	25.41	0	17.17

	A	B	C	D	E	F	G	H	I	J	K	L	M
1232	424102501100000	Unemployment-FRES	\$68.00	\$108.15	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	-40.15
1233	424102501200000	Unemployment-LCS	\$68.00	\$68.00	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	0
1234	424102600200000	Workers' Compensation-MS	\$290.61	\$124.17	\$380.00	\$380.00	\$4.00	General Fu	\$380.00	20.22	89.39	0	166.44
1235	424102600300000	Workers' Compensation-HS	\$356.18	\$152.53	\$464.00	\$464.00	\$4.00	General Fu	\$464.00	23.96	107.82	0	203.65
1236	424102601100000	Workers' Compensation-FRES	\$201.72	-\$0.92	\$309.00	\$309.00	\$4.00	General Fu	\$309.00	23.84	107.28	0	202.64
1237	424102601200000	Workers' Compensation-LCS	\$132.00	\$132.00	\$132.00	\$132.00	\$4.00	General Fu	\$132.00	0	0	0	0
1238	424102900100000	Professional Dev - School Admin	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4.00	General Fu	\$4,500.00	0	0	0	0
1239	424103210200000	Contracted Services - School Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1240	424103210300000	Contracted Services - School Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1241	424104300200000	Repairs & Maintenance Services-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1242	04241043002T0000	Svs, Repairs & Maint - MS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1243	424104300300000	Repairs & Maintenance Services-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1244	04241043003T0000	Svs, Repairs & Maint - HS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1245	424104301100000	Repairs & Maintenance Services-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1246	424104301200000	Repairs & Maintenance Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1247	424104420200000	Equip Rental/Lease-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1248	424104420300000	Equip Rental/Lease-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1249	424104421100000	Equip Rental/Lease-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1250	424104421200000	Equip Rental/Lease-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1251	424105310200000	Telephone-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1252	04241053102T0000	Telephone - MS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1253	424105310300000	Telephone-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1254	04241053103T0000	Telephone - HS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1255	424105311100000	Telephone-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1256	04241053111T0000	Telephone - FRES TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1257	424105311200000	Telephone-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1258	04241053112T0000	Telephone - LCS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1259	04241053202T0000	Data Communications - MS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1260	04241053203T0000	Data Communications - HS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1261	04241053211T0000	Data Communications - FRES TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1262	04241053212T0000	Data Communications - LCS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1263	424105340200000	Postage-MS	\$1,266.30	\$8.10	\$1,350.00	\$1,350.00	\$4.00	General Fu	\$1,350.00	41.85	83.7	0	1258.2
1264	424105340300000	Postage-HS	\$1,547.70	\$9.90	\$1,650.00	\$1,650.00	\$4.00	General Fu	\$1,650.00	51.15	102.3	0	1537.8
1265	424105341100000	Postage-FRES	\$1,414.00	-\$253.26	\$1,600.00	\$1,600.00	\$4.00	General Fu	\$1,600.00	93	186	0	1667.26
1266	424105341200000	Postage-LCS	\$280.00	\$280.00	\$280.00	\$280.00	\$4.00	General Fu	\$280.00	0	0	0	0
1267	424105500200000	Printing-MS	\$147.42	\$28.17	\$450.00	\$450.00	\$4.00	General Fu	\$450.00	0	302.58	0	119.25
1268	424105500300000	Printing-HS	\$217.58	\$71.83	\$550.00	\$550.00	\$4.00	General Fu	\$550.00	0	332.42	0	145.75
1269	424105501100000	Printing-FRES	\$1,135.00	\$1,135.00	\$1,135.00	\$1,135.00	\$4.00	General Fu	\$1,135.00	0	0	0	0
1270	424105501200000	Printing-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1271	424105800200000	Travel/Conferences-MS	\$4,613.00	\$4,613.00	\$4,613.00	\$4,613.00	\$4.00	General Fu	\$4,613.00	0	0	0	0
1272	424105800300000	Travel/Conferences-HS	\$5,638.00	\$5,638.00	\$5,638.00	\$5,638.00	\$4.00	General Fu	\$5,638.00	0	0	0	0
1273	424105801100000	Travel/Conferences-FRES	\$451.87	\$451.87	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	48.13	48.13	0	0
1274	424105801200000	Travel/Conferences-LCS	\$432.95	\$0.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	67.05	67.05	0	432.95
1275	424106100200000	General Supplies/Paper-MS	\$1,853.66	\$803.00	\$1,928.00	\$1,928.00	\$4.00	General Fu	\$1,928.00	0	74.34	0	1050.66
1276	424106100300000	General Supplies/Paper-HS	\$2,266.12	\$982.00	\$2,357.00	\$2,357.00	\$4.00	General Fu	\$2,357.00	0	90.88	0	1284.12
1277	424106101100000	General Supplies/Paper-FRES	\$3,469.18	\$847.18	\$4,500.00	\$4,500.00	\$4.00	General Fu	\$4,500.00	585.1	1030.82	0	2622
1278	424106101200000	General Supplies/Paper-LCS	\$445.13	\$445.13	\$1,190.00	\$1,190.00	\$4.00	General Fu	\$1,190.00	0	744.87	0	0
1279	424106411200000	Books & Other Printed Media-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1280	424106500200000	Computer Software-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1281	04241065002T0000	Computer Software - MS TECH	\$2,471.16	\$2,471.16	\$3,718.00	\$3,718.00	\$4.00	General Fu	\$3,718.00	1246.84	1246.84	0	0
1282	424106500300000	Computer Software-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1283	04241065003T0000	Computer Software - HS TECH	\$3,049.28	\$3,049.28	\$4,848.00	\$4,848.00	\$4.00	General Fu	\$4,848.00	1798.72	1798.72	0	0
1284	04241065011T0000	Computer Software - FRES TECH	\$666.67	\$666.67	\$4,685.00	\$4,685.00	\$4.00	General Fu	\$4,685.00	2544.78	4018.33	0	0
1285	424106501200000	Computer Software-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1286	04241065012T0000	Computer Software - LCS TECH	-\$49.62	-\$49.62	\$681.00	\$681.00	\$4.00	General Fu	\$681.00	623.42	730.62	0	0
1287	424107310200000	New Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
1288	424107310300000	New Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1289	424107350200000	Replacement Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1290	04241073502T0000	Replace Equipment - MS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1291	424107350300000	Replacement Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1292	04241073503T0000	Replace Equipment-HS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1293	424107351100000	Replacement Equipment-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1294	04241073511T0000	Replace Equipment-FRES TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1295	424107351200000	Replacement Equipment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1296	04241073512T0000	Replace Equipment - LCS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1297	424107371100000	Replace Furn and Fixtures - Sch Adm	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1298	424108100200000	Fees & Dues-MS	-\$1,103.75	-\$1,103.75	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	2103.75	0	0
1299	424108100300000	Fees & Dues-HS	-\$571.25	-\$571.25	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	2571.25	0	0
1300	424108101100000	Fees & Dues-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1301	424108101200000	Fees & Dues-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1302	424108900200000	Reg Ed - Misc MS	\$145.50	\$145.50	\$225.00	\$225.00	\$4.00	General Fu	\$225.00	79.5	79.5	0	0
1303	424108900300000	Reg Ed - Misc HS	\$220.00	\$220.00	\$275.00	\$275.00	\$4.00	General Fu	\$275.00	55	55	0	0
1304	424108901100000	Reg Ed - Misc FRES	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
1305	424111140200000	Secretarial Salaries-MS	\$24,739.45	-\$1,974.98	\$32,103.00	\$32,103.00	\$4.00	General Fu	\$32,103.00	2077.92	7363.55	0	26714.43
1306	424111140300000	Secretarial Salaries-HS	\$30,237.11	-\$579.30	\$39,237.00	\$39,237.00	\$4.00	General Fu	\$39,237.00	2539.68	8999.89	0	30816.41
1307	424111141100000	Secretarial Salaries-FRES	\$41,633.85	-\$4,336.49	\$58,105.00	\$58,105.00	\$4.00	General Fu	\$58,105.00	5099.57	16471.15	0	45970.34
1308	424111141200000	Secretarial Salaries-LCS	\$14,786.83	-\$1,243.73	\$21,580.00	\$21,580.00	\$4.00	General Fu	\$21,580.00	1849.68	6793.17	0	16030.56
1309	424112110200000	Medical insurance-MS	\$14,227.58	\$8,374.46	\$16,326.00	\$16,326.00	\$4.00	General Fu	\$16,326.00	731.64	2098.42	0	5853.12
1310	424112110300000	Medical insurance-HS	\$13,247.24	\$4,493.32	\$16,212.00	\$16,212.00	\$4.00	General Fu	\$16,212.00	1094.24	2964.76	0	8753.92
1311	424112111100000	Medical insurance-FRES	\$1,975.00	-\$2,000.00	\$2,775.00	\$2,775.00	\$4.00	General Fu	\$2,775.00	400	800	0	3975
1312	424112111200000	Medical insurance-LCS	\$620.00	\$0.00	\$775.00	\$775.00	\$4.00	General Fu	\$775.00	77.5	155	0	620
1313	424112120200000	Dental Insurance-MS	\$734.04	\$422.20	\$868.00	\$868.00	\$4.00	General Fu	\$868.00	38.98	133.96	0	311.84
1314	424112120300000	Dental Insurance-HS	\$896.24	\$514.96	\$1,060.00	\$1,060.00	\$4.00	General Fu	\$1,060.00	47.66	163.76	0	381.28
1315	424112121100000	Dental Insurance-FRES	\$1,378.32	\$183.62	\$1,677.00	\$1,677.00	\$4.00	General Fu	\$1,677.00	149.34	298.68	0	1194.7
1316	424112121200000	Dental Insurance-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1317	424112130200000	Life Insurance-MS	\$54.24	\$31.48	\$57.00	\$57.00	\$4.00	General Fu	\$57.00	2.76	2.76	0	22.76
1318	424112130300000	Life Insurance-HS	\$65.60	\$38.28	\$69.00	\$69.00	\$4.00	General Fu	\$69.00	3.4	3.4	0	27.32
1319	424112131100000	Life Insurance-FRES	\$93.18	\$22.46	\$103.00	\$103.00	\$4.00	General Fu	\$103.00	9.82	9.82	0	70.72
1320	424112131200000	Life Insurance-LCS	\$33.60	\$1.92	\$38.00	\$38.00	\$4.00	General Fu	\$38.00	4.4	4.4	0	31.68
1321	424112140200000	Disability Insurance-MS	\$68.68	\$37.64	\$73.00	\$73.00	\$4.00	General Fu	\$73.00	4.32	4.32	0	31.04
1322	424112140300000	Disability Insurance-HS	\$83.74	\$45.82	\$89.00	\$89.00	\$4.00	General Fu	\$89.00	5.26	5.26	0	37.92
1323	424112141100000	Disability Insurance-FRES	\$116.86	\$15.10	\$131.00	\$131.00	\$4.00	General Fu	\$131.00	14.14	14.14	0	101.76
1324	424112141200000	Disability Insurance-LCS	\$43.96	\$7.64	\$49.00	\$49.00	\$4.00	General Fu	\$49.00	5.04	5.04	0	36.32
1325	424112200200000	Social Security-MS	\$1,926.77	-\$19.76	\$2,456.00	\$2,456.00	\$4.00	General Fu	\$2,456.00	146.62	529.23	0	1946.53
1326	424112200300000	Social Security-HS	\$2,324.53	-\$36.51	\$3,002.00	\$3,002.00	\$4.00	General Fu	\$3,002.00	194.5	677.47	0	2361.04
1327	424112201100000	Social Security-FRES	\$3,129.48	-\$668.49	\$4,445.00	\$4,445.00	\$4.00	General Fu	\$4,445.00	417.86	1315.52	0	3797.97
1328	424112201200000	Social Security-LCS	\$1,131.32	-\$95.01	\$1,651.00	\$1,651.00	\$4.00	General Fu	\$1,651.00	141.5	519.68	0	1226.33
1329	424112310200000	Employee Retirement-MS	\$2,763.49	-\$220.46	\$3,586.00	\$3,586.00	\$4.00	General Fu	\$3,586.00	232.1	822.51	0	2983.95
1330	424112310300000	Employee Retirement-HS	\$3,377.70	-\$64.48	\$4,383.00	\$4,383.00	\$4.00	General Fu	\$4,383.00	283.69	1005.3	0	3442.18
1331	424112311100000	Employee Retirement-FRES	\$2,850.68	-\$132.04	\$4,122.00	\$4,122.00	\$4.00	General Fu	\$4,122.00	325.98	1271.32	0	2982.72
1332	424112311200000	Employee Retirement-LCS	-\$758.80	-\$2,549.37	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	206.61	758.8	0	1790.57
1333	424112321100000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1334	424112500200000	Unemployment-MS	\$127.52	\$77.84	\$133.00	\$133.00	\$4.00	General Fu	\$133.00	2.03	5.48	0	49.68
1335	424112500300000	Unemployment-HS	\$128.31	\$71.61	\$135.00	\$135.00	\$4.00	General Fu	\$135.00	2.48	6.69	0	56.7
1336	424112501100000	Unemployment-FRES	\$125.51	\$35.14	\$135.00	\$135.00	\$4.00	General Fu	\$135.00	0	9.49	0	90.37
1337	424112501200000	Unemployment-LCS	\$54.30	\$17.34	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	13.7	0	36.96
1338	424112600200000	Workers' Compensation-MS	\$127.34	\$41.44	\$151.00	\$151.00	\$4.00	General Fu	\$151.00	6.68	23.66	0	85.9
1339	424112600300000	Workers' Compensation-HS	\$153.72	\$49.39	\$184.00	\$184.00	\$4.00	General Fu	\$184.00	8.82	30.28	0	104.33
1340	424112601100000	Workers' Compensation-FRES	\$218.75	\$65.79	\$273.00	\$273.00	\$4.00	General Fu	\$273.00	17.04	54.25	0	152.96
1341	424112601200000	Workers' Compensation-LCS	\$79.18	\$27.69	\$101.00	\$101.00	\$4.00	General Fu	\$101.00	5.94	21.82	0	51.49
1342	424908900200000	Graduation/Assembly Expenses-MS	\$1,798.65	\$175.50	\$1,800.00	\$1,800.00	\$4.00	General Fu	\$1,800.00	0	1.35	0	1623.15
1343	424908900300000	Graduation/Assembly Expenses-HS	\$2,698.35	\$714.50	\$2,700.00	\$2,700.00	\$4.00	General Fu	\$2,700.00	0	1.65	0	1983.85



	A	B	C	D	E	F	G	H	I	J	K	L	M
1344	424908901100000	Graduation/Assembly Expenses-FRES	\$5,250.00	\$5,250.00	\$5,250.00	\$5,250.00	\$4.00	General Fu	\$5,250.00	0	0	0	0
1345	424908901200000	Graduation/Assembly Expenses-LCS	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	0	0	2000
1346	424918901200000	Assembly Expense-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1347	425101120100000	Business Services Wages-SAU	\$109,661.90	\$4,246.22	\$172,345.00	\$172,345.00	\$4.00	General Fu	\$172,345.00	17140.51	62683.1	0	105415.7
1348	425102110100000	Medical Insurance-BUS	\$38,628.08	\$20,794.53	\$43,932.00	\$43,932.00	\$4.00	General Fu	\$43,932.00	922.76	5303.92	0	17833.55
1349	425102120100000	Dental Insurance-BUS	\$2,920.02	\$1,924.47	\$3,263.00	\$3,263.00	\$4.00	General Fu	\$3,263.00	47.04	342.98	0	995.55
1350	425102130100000	Life Insurance-BUS	\$295.60	\$151.06	\$304.00	\$304.00	\$4.00	General Fu	\$304.00	8.4	8.4	0	144.54
1351	425102140100000	Disability Insurance-BUS	\$369.16	\$150.68	\$389.00	\$389.00	\$4.00	General Fu	\$389.00	19.84	19.84	0	218.48
1352	425102200100000	Social Security-BUS	\$8,155.98	\$66.51	\$13,184.00	\$13,184.00	\$4.00	General Fu	\$13,184.00	1335.45	5028.02	0	8089.47
1353	425102310100000	Employee Retirement-BUS	\$7,047.54	\$3,234.05	\$9,533.00	\$9,533.00	\$4.00	General Fu	\$9,533.00	661.17	2485.46	0	3813.49
1354	425102320100000	Teacher Retirement-BUS	\$10,644.40	\$351.55	\$15,486.00	\$15,486.00	\$4.00	General Fu	\$15,486.00	1210.4	4841.6	0	10292.85
1355	425102500100000	Unemployment Comp - BUS	\$90.92	-\$69.60	\$203.00	\$203.00	\$4.00	General Fu	\$203.00	30.9	112.08	0	160.52
1356	425102600100000	Workers' Compensation-BUS	\$616.46	\$272.29	\$809.00	\$809.00	\$4.00	General Fu	\$809.00	55.77	192.54	0	344.17
1357	425102900100000	Professional Development-BUS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	0	0	0
1358	425103300100000	Professional Services FSA-BUS	-\$5,871.71	-\$6,001.51	\$2,700.00	\$2,700.00	\$4.00	General Fu	\$2,700.00	8566.71	8571.71	0	129.8
1359	425103310000000	Fiscal Contracted Services - NOT	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1360	425103310100000	Fiscal Contracted Services - BUS	-\$9,340.00	-\$10,940.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	10340	0	1600
1361	425104300100000	Repairs & Maintenance Services-BUS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1362	425104490100000	Rental of Equipment- BUS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1363	425105310100000	Telephone-Business Office	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1364	04251053101T0000	Telephone - BUS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1365	04251053201T0000	Data Communications - BUS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1366	425105340100000	Postage-Business Office	\$814.00	\$628.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	93	186	0	186
1367	425105500100000	Printing - Business Office	\$1,142.02	\$1,142.02	\$1,200.00	\$1,200.00	\$4.00	General Fu	\$1,200.00	0	57.98	0	0
1368	425105800100000	Travel/Conferences - BUS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
1369	425106100100000	General Supplies/Paper-BUS	\$1,024.06	\$948.39	\$1,300.00	\$1,300.00	\$4.00	General Fu	\$1,300.00	275.94	275.94	0	75.67
1370	425106500100000	Computer Programs-BUS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1371	04251065001T0000	Computer Software- BUS TECH	\$22,903.25	\$3,403.25	\$23,927.00	\$23,927.00	\$4.00	General Fu	\$23,927.00	0	1023.75	0	19500
1372	425107330100000	New Furniture & Fixtures-BUS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1373	425107350100000	Replacement Equipment-BUS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1374	04251073501T0000	Replace Equipment-BUS	\$1,350.00	\$860.50	\$1,350.00	\$1,350.00	\$4.00	General Fu	\$1,350.00	0	0	0	489.5
1375	425107370100000	Replace Furniture & Fixtures - BUS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1376	425108100100000	Dues and Fees-BUS	\$265.00	\$265.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	235	0	0
1377	425108900100000	Miscellaneous - Audit-BUS	\$5,600.00	\$0.00	\$18,000.00	\$18,000.00	\$4.00	General Fu	\$18,000.00	12400	12400	0	5600
1378	426201140100000	Facilities Salaries	\$40,571.14	-\$2,550.00	\$63,400.00	\$63,400.00	\$4.00	General Fu	\$63,400.00	5073.08	22828.86	0	43121.14
1379	426201140200000	Custodial Salaries-MS	\$35,441.10	-\$206.99	\$51,080.00	\$51,080.00	\$4.00	General Fu	\$51,080.00	4201.29	15638.9	0	35648.09
1380	426201140300000	Custodial Salaries-HS	\$35,441.10	-\$206.99	\$51,080.00	\$51,080.00	\$4.00	General Fu	\$51,080.00	4201.29	15638.9	0	35648.09
1381	426201141100000	Custodial Salaries-FRES	\$73,583.72	\$2,074.64	\$104,063.00	\$104,063.00	\$4.00	General Fu	\$104,063.00	7815.2	30479.28	0	71509.08
1382	426201141200000	Custodial Salaries-LCS	\$29,269.00	\$29,269.00	\$29,269.00	\$29,269.00	\$4.00	General Fu	\$29,269.00	0	0	0	0
1383	426202110100000	Medical insurance	\$17,575.92	\$15.60	\$21,966.00	\$21,966.00	\$4.00	General Fu	\$21,966.00	2195.04	4390.08	0	17560.32
1384	426202110200000	Medical insurance-MS	\$16,762.96	-\$4,049.20	\$21,966.00	\$21,966.00	\$4.00	General Fu	\$21,966.00	2601.52	5203.04	0	20812.16
1385	426202110300000	Medical insurance-HS	\$17,538.00	-\$3,274.00	\$22,741.00	\$22,741.00	\$4.00	General Fu	\$22,741.00	2601.5	5203	0	20812
1386	426202111100000	Medical insurance-FRES	\$29,737.12	\$21,683.60	\$31,363.00	\$31,363.00	\$4.00	General Fu	\$31,363.00	812.94	1625.88	0	8053.52
1387	426202111200000	Medical insurance-LCS	\$8,422.00	\$8,422.00	\$8,422.00	\$8,422.00	\$4.00	General Fu	\$8,422.00	0	0	0	0
1388	426202120100000	Dental Insurance	\$1,332.32	\$137.62	\$1,631.00	\$1,631.00	\$4.00	General Fu	\$1,631.00	149.34	298.68	0	1194.7
1389	426202120200000	Dental Insurance-MS	\$632.20	-\$190.99	\$838.00	\$838.00	\$4.00	General Fu	\$838.00	102.9	205.8	0	823.19
1390	426202120300000	Dental Insurance-HS	\$632.24	-\$190.79	\$838.00	\$838.00	\$4.00	General Fu	\$838.00	102.88	205.76	0	823.03
1391	426202121100000	Dental Insurance-FRES	\$2,197.12	\$1,745.60	\$2,310.00	\$2,310.00	\$4.00	General Fu	\$2,310.00	56.44	112.88	0	451.52
1392	426202121200000	Dental Insurance-LCS	\$633.00	\$633.00	\$633.00	\$633.00	\$4.00	General Fu	\$633.00	0	0	0	0
1393	426202130100000	Life Insurance	\$101.74	\$27.82	\$112.00	\$112.00	\$4.00	General Fu	\$112.00	10.26	10.26	0	73.92
1394	426202130200000	Life Insurance-MS	\$79.66	\$26.70	\$87.00	\$87.00	\$4.00	General Fu	\$87.00	7.34	7.34	0	52.96
1395	426202130300000	Life Insurance-HS	\$79.68	\$27.04	\$87.00	\$87.00	\$4.00	General Fu	\$87.00	7.32	7.32	0	52.64
1396	426202131100000	Life Insurance-FRES	\$166.52	\$43.43	\$180.00	\$180.00	\$4.00	General Fu	\$180.00	13.48	13.48	0	123.09
1397	426202131200000	Life Insurance-LCS	\$64.00	\$64.00	\$64.00	\$64.00	\$4.00	General Fu	\$64.00	0	0	0	0
1398	426202140100000	Disability Insurance	\$128.20	\$21.64	\$143.00	\$143.00	\$4.00	General Fu	\$143.00	14.8	14.8	0	106.56
1399	426202140200000	Disability Insurance-MS	\$99.54	\$16.98	\$111.00	\$111.00	\$4.00	General Fu	\$111.00	11.46	11.46	0	82.56

	A	B	C	D	E	F	G	H	I	J	K	L	M
1400	426202140300000	Disability Insurance-HS	\$99.56	\$17.16	\$111.00	\$111.00	\$4.00	General Fu	\$111.00	11.44	11.44	0	82.4
1401	426202141100000	Disability Insurance-FRES	\$209.64	\$46.72	\$231.00	\$231.00	\$4.00	General Fu	\$231.00	21.36	21.36	0	162.92
1402	426202141200000	Disability Insurance-LCS	\$82.00	\$82.00	\$82.00	\$82.00	\$4.00	General Fu	\$82.00	0	0	0	0
1403	426202200100000	Social Security	\$3,090.25	-\$90.97	\$4,850.00	\$4,850.00	\$4.00	General Fu	\$4,850.00	373	1759.75	0	3181.22
1404	426202200200000	Social Security-MS	\$2,784.48	\$349.44	\$3,908.00	\$3,908.00	\$4.00	General Fu	\$3,908.00	284.88	1123.52	0	2435.04
1405	426202200300000	Social Security-HS	\$2,784.64	\$350.11	\$3,908.00	\$3,908.00	\$4.00	General Fu	\$3,908.00	284.82	1123.36	0	2434.53
1406	426202201100000	Social Security-FRES	\$5,691.11	\$349.70	\$7,961.00	\$7,961.00	\$4.00	General Fu	\$7,961.00	566.98	2269.89	0	5341.41
1407	426202201200000	Social Security-LCS	\$2,239.00	\$2,239.00	\$2,239.00	\$2,239.00	\$4.00	General Fu	\$2,239.00	0	0	0	0
1408	426202310100000	Employee Retirement	\$4,532.03	-\$284.58	\$7,082.00	\$7,082.00	\$4.00	General Fu	\$7,082.00	566.66	2549.97	0	4816.61
1409	426202310200000	Employee Retirement-MS	\$2,606.30	-\$232.62	\$3,866.00	\$3,866.00	\$4.00	General Fu	\$3,866.00	344.37	1259.7	0	2838.92
1410	426202310300000	Employee Retirement-HS	\$2,606.36	-\$232.38	\$3,866.00	\$3,866.00	\$4.00	General Fu	\$3,866.00	344.36	1259.64	0	2838.74
1411	426202311100000	Employee Retirement-FRES	\$5,889.54	\$112.21	\$8,352.00	\$8,352.00	\$4.00	General Fu	\$8,352.00	631.4	2462.46	0	5777.33
1412	426202311200000	Employee Retirement-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1413	426202500100000	Unemployment	\$68.00	\$64.15	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	3.85
1414	426202500200000	Unemployment-MS	\$211.70	\$144.71	\$213.00	\$213.00	\$4.00	General Fu	\$213.00	0	1.3	0	66.99
1415	426202500300000	Unemployment-HS	\$211.70	\$145.01	\$213.00	\$213.00	\$4.00	General Fu	\$213.00	0	1.3	0	66.69
1416	426202501100000	Unemployment-FRES	\$186.31	\$48.32	\$213.00	\$213.00	\$4.00	General Fu	\$213.00	0	26.69	0	137.99
1417	426202501200000	Unemployment-LCS	\$77.00	\$77.00	\$77.00	\$77.00	\$4.00	General Fu	\$77.00	0	0	0	0
1418	426202600100000	Workers' Compensation	-\$299.88	-\$1,427.31	\$297.00	\$297.00	\$4.00	General Fu	\$297.00	132.64	596.88	0	1127.43
1419	426202600200000	Workers' Compensation-MS	-\$168.91	-\$1,100.97	\$240.00	\$240.00	\$4.00	General Fu	\$240.00	109.86	408.91	0	932.06
1420	426202600300000	Workers' Compensation-HS	-\$168.81	-\$1,100.69	\$240.00	\$240.00	\$4.00	General Fu	\$240.00	109.82	408.81	0	931.88
1421	426202601100000	Workers' Compensation-FRES	-\$308.89	-\$2,181.06	\$488.00	\$488.00	\$4.00	General Fu	\$488.00	204.34	796.89	0	1872.17
1422	426202601200000	Workers' Compensation-LCS	\$180.00	\$180.00	\$180.00	\$180.00	\$4.00	General Fu	\$180.00	0	0	0	0
1423	426202900100000	Profn'l Development (Training)	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
1424	426203211200000	General Maintenance (Contr. Service	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1425	426203300100000	Custodial Contracted-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1426	426203310100000	Other Professional Services - Facil	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1427	426204110200000	Water/Sewerage-MS	\$5,051.69	-\$0.48	\$11,601.00	\$11,601.00	\$4.00	General Fu	\$11,601.00	3261.49	6549.31	0	5052.17
1428	426204110300000	Water/Sewerage-HS	\$8,870.31	\$0.12	\$16,875.00	\$16,875.00	\$4.00	General Fu	\$16,875.00	3986.26	8004.69	0	8870.19
1429	426204111100000	Water/Sewerage-FRES	\$10,972.50	-\$0.08	\$21,577.00	\$21,577.00	\$4.00	General Fu	\$21,577.00	5328.25	10604.5	0	10972.58
1430	426204210100000	Disposal Services - SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1431	426204210200000	Disposal Services-MS	\$2,239.78	\$138.68	\$2,660.00	\$2,660.00	\$4.00	General Fu	\$2,660.00	0	420.22	0	2101.1
1432	426204210300000	Disposal Services-HS	\$2,737.42	\$169.52	\$3,251.00	\$3,251.00	\$4.00	General Fu	\$3,251.00	0	513.58	0	2567.9
1433	426204211100000	Disposal Services-FRES	\$4,977.20	\$308.20	\$5,911.00	\$5,911.00	\$4.00	General Fu	\$5,911.00	0	933.8	0	4669
1434	426204211200000	Disposal Services-LCS	\$2,461.10	\$151.60	\$2,923.00	\$2,923.00	\$4.00	General Fu	\$2,923.00	0	461.9	0	2309.5
1435	426204220100000	Snow Plowing Services-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1436	426204220200000	Snow Plowing Services-MS	\$2,733.15	-\$94.24	\$3,440.00	\$3,440.00	\$4.00	General Fu	\$3,440.00	706.85	706.85	0	2827.39
1437	426204220300000	Snow Plowing Services-HS	\$2,733.15	-\$94.24	\$3,440.00	\$3,440.00	\$4.00	General Fu	\$3,440.00	706.85	706.85	0	2827.39
1438	426204221100000	Snow Plowing Services-FRES	\$4,433.28	\$74.38	\$5,523.00	\$5,523.00	\$4.00	General Fu	\$5,523.00	1089.72	1089.72	0	4358.9
1439	426204221200000	Snow Plowing Services-LCS	\$1,884.22	\$117.10	\$2,326.00	\$2,326.00	\$4.00	General Fu	\$2,326.00	441.78	441.78	0	1767.12
1440	426204231200000	Custodial Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1441	426204240100000	Lawn & Grounds Care - SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1442	426204240200000	Lawn & Grounds Care-MS	\$203.47	-\$58.53	\$262.00	\$262.00	\$4.00	General Fu	\$262.00	0	58.53	0	262
1443	04262042402M0000	Lawn & Grounds - Athletics Maint MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1444	426204240300000	Lawn & Grounds Care-HS	\$205.06	-\$82.94	\$287.00	\$287.00	\$4.00	General Fu	\$287.00	0	81.94	0	288
1445	04262042403M0000	Lawn & Grounds - Athletics Maint HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1446	426204241100000	Lawn & Grounds Care-FRES	\$473.76	-\$70.24	\$544.00	\$544.00	\$4.00	General Fu	\$544.00	0	70.24	0	544
1447	426204241200000	Lawn & Grounds Care-LCS	\$220.59	-\$308.41	\$529.00	\$529.00	\$4.00	General Fu	\$529.00	285	308.41	0	529
1448	426204300100000	Repairs & Maintenance Serv - SAU	\$458.00	\$458.00	\$458.00	\$458.00	\$4.00	General Fu	\$458.00	0	0	0	0
1449	426204300200000	Repairs & Maintenance Serv.-MS	\$18,937.42	\$14,264.26	\$25,674.00	\$25,674.00	\$4.00	General Fu	\$25,674.00	1984.75	6736.58	0	4673.16
1450	426204300300000	Repairs & Maintenance Serv.-HS	\$20,257.61	\$14,545.97	\$28,344.00	\$28,344.00	\$4.00	General Fu	\$28,344.00	2425.79	8086.39	0	5711.64
1451	426204301100000	Repairs & Maintenance Serv.-FRES	\$24,596.49	\$2,243.31	\$28,782.00	\$28,782.00	\$4.00	General Fu	\$28,782.00	1891	4185.51	0	22353.18
1452	426204301200000	Repairs & Maintenance Serv.-LCS	\$16,742.43	\$14,372.43	\$19,272.00	\$19,272.00	\$4.00	General Fu	\$19,272.00	492.78	2529.57	0	2370
1453	426204410100000	Rent (SAU/SPED/Storage)-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1454	426204420200000	Leased Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1455	426204420300000	Leased Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
1456	426205200100000	Building Insurance-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1457	426205200200000	Building Insurance-MS	\$8,602.00	\$8,602.00	\$8,602.00	\$8,602.00	\$4.00	General Fu	\$8,602.00	0	0	0	0
1458	426205200300000	Building Insurance-HS	\$10,472.00	\$10,472.00	\$10,472.00	\$10,472.00	\$4.00	General Fu	\$10,472.00	0	0	0	0
1459	426205201100000	Building Insurance-FRES	\$14,212.00	\$14,212.00	\$14,212.00	\$14,212.00	\$4.00	General Fu	\$14,212.00	0	0	0	0
1460	426205201200000	Building Insurance-LCS	\$4,114.00	\$4,114.00	\$4,114.00	\$4,114.00	\$4.00	General Fu	\$4,114.00	0	0	0	0
1461	426205310000000	Telephone - Maint.	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1462	426205310100000	Telephone-Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1463	426205800100000	Travel/Conferences - Facilities Mgr	\$2,030.79	\$200.00	\$3,000.00	\$3,000.00	\$4.00	General Fu	\$3,000.00	215.38	969.21	0	1830.79
1464	426205800200000	Custodial Travel-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1465	426205800300000	Custodial Travel-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1466	426205801100000	Custodial Travel-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1467	426206100100000	General Supplies/Paper-SAU	\$385.11	\$385.11	\$408.00	\$408.00	\$4.00	General Fu	\$408.00	0	22.89	0	0
1468	426206100200000	General Supplies/Paper-MS	\$19.40	-\$5,043.27	\$5,578.00	\$5,578.00	\$4.00	General Fu	\$5,578.00	1127.27	5558.6	0	5062.67
1469	426206100300000	General Supplies/Paper-HS	-\$261.73	-\$6,853.28	\$6,641.00	\$6,641.00	\$4.00	General Fu	\$6,641.00	1385.45	6902.73	0	6591.55
1470	426206101100000	General Supplies/Paper-FRES	\$1,263.93	-\$8,115.72	\$13,464.00	\$13,464.00	\$4.00	General Fu	\$13,464.00	1885.69	12200.07	0	9379.65
1471	426206101200000	General Supplies/Paper-LCS	\$1,362.77	-\$2,214.60	\$4,794.00	\$4,794.00	\$4.00	General Fu	\$4,794.00	620.86	3431.23	0	3577.37
1472	426206220100000	Electricity - SAU	\$1,937.99	\$0.00	\$2,731.00	\$2,731.00	\$4.00	General Fu	\$2,731.00	508.74	793.01	0	1937.99
1473	426206220200000	Electricity-MS	\$17,884.77	\$0.00	\$24,997.00	\$24,997.00	\$4.00	General Fu	\$24,997.00	2515.31	7112.23	0	17884.77
1474	426206220300000	Electricity-HS	\$21,743.33	\$0.00	\$30,436.00	\$30,436.00	\$4.00	General Fu	\$30,436.00	3074.24	8692.67	0	21743.33
1475	426206221100000	Electricity-FRES	\$30,527.35	\$0.00	\$40,778.00	\$40,778.00	\$4.00	General Fu	\$40,778.00	4997.62	10250.65	0	30527.35
1476	426206221200000	Electricity-LCS	\$7,786.00	\$0.00	\$10,958.00	\$10,958.00	\$4.00	General Fu	\$10,958.00	2034.9	3172	0	7786
1477	426206230200000	Bottled Gas-MS	\$0.00	-\$45.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	45
1478	426206230300000	Bottled Gas-HS	\$0.00	-\$55.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	55
1479	426206240100000	Oil - SAU	\$2,189.86	-\$0.42	\$2,498.00	\$2,498.00	\$4.00	General Fu	\$2,498.00	16.19	308.14	0	2190.28
1480	426206240200000	Oil-MS	\$27,313.71	-\$0.27	\$30,215.00	\$30,215.00	\$4.00	General Fu	\$30,215.00	333.1	2901.29	0	27313.98
1481	426206240300000	Oil-HS	\$33,409.00	\$0.09	\$36,955.00	\$36,955.00	\$4.00	General Fu	\$36,955.00	407.13	3546	0	33408.91
1482	426206241100000	Fuel -FRES	\$33,761.34	\$0.14	\$35,168.00	\$35,168.00	\$4.00	General Fu	\$35,168.00	0	1406.66	0	33761.2
1483	426206241200000	Oil-LCS	\$6,131.50	\$0.07	\$7,072.00	\$7,072.00	\$4.00	General Fu	\$7,072.00	64.75	940.5	0	6131.43
1484	426206500100000	Maintenance Software	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1485	04262065001T0000	Computer Software-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1486	04262065002T0000	Computer Software - MS CIP	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1487	04262065003T0000	Computer Software - HS CIP	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1488	426207310100000	New Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1489	426207310200000	New Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1490	04262073102T0000	New Equipment -Security- MS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1491	426207310300000	New Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1492	04262073103T0000	New Equipment -Security- HS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1493	426207311100000	New Equipment-FRES	-\$240.47	-\$357.67	\$2,900.00	\$2,900.00	\$4.00	General Fu	\$2,900.00	3140.47	3140.47	0	117.2
1494	426207311200000	New Equipment-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1495	426207330100000	New Furniture & Fixtures-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1496	426207330200000	New Furniture & Fixtures-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1497	426207330300000	New Furniture & Fixtures-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1498	426207331100000	New Furniture & Fixtures-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1499	426207331200000	New Furniture & Fixtures-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1500	426207350100000	Replacement Equipment-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1501	426207350200000	Replacement Equipment-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1502	04262073502T0000	Replace Equipment - Security - MS T	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1503	426207350300000	Replacement Equipment-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1504	04262073503T0000	Replace Equipment - Security - HS T	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1505	426207351100000	Replacement Equipment-FRES	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
1506	426207351200000	Replacement Equipment-LCS	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
1507	426207370100000	Replace Furniture & Fixtures - Faci	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1508	426207370200000	Replacement Furn & Fixtures - MS	-\$2,239.69	-\$2,239.69	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	3239.69	0	0
1509	426207370300000	Replacement Furn & Fixtures - HS	-\$2,959.64	-\$2,959.64	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	3959.64	0	0
1510	426207371200000	Replacement Furn & Fixtures - LCS	-\$3,923.67	-\$3,923.67	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	3923.67	0	0
1511	426208900100000	Maintenance - Misc - SAU	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
1512	427215190200000	Student Transportation-MS	\$44,990.12	\$550.53	\$56,100.00	\$56,100.00	\$4.00	General Fu	\$56,100.00	5554.94	11109.88	0	44439.59
1513	427215190300000	Student Transportation-HS	\$55,869.30	\$662.41	\$69,671.00	\$69,671.00	\$4.00	General Fu	\$69,671.00	6900.85	13801.7	0	55206.89
1514	427215191100000	Student Transportation-FRES	\$76,235.21	\$864.15	\$95,078.00	\$95,078.00	\$4.00	General Fu	\$95,078.00	9421.4	18842.79	0	75371.06
1515	427215191200000	Student Transportation-LCS	\$21,009.11	\$257.60	\$26,197.00	\$26,197.00	\$4.00	General Fu	\$26,197.00	2593.94	5187.89	0	20751.51
1516	427225190200000	SPED Transportation (All)-MS	\$9,627.20	\$0.00	\$12,941.00	\$12,941.00	\$4.00	General Fu	\$12,941.00	3313.8	3313.8	0	9627.2
1517	427225190300000	SPED Transportation (All)-HS	\$68,873.20	\$0.00	\$72,187.00	\$72,187.00	\$4.00	General Fu	\$72,187.00	3313.8	3313.8	0	68873.2
1518	427225191100000	SPED Transportation (All)-FRES	\$57,182.20	\$0.00	\$60,496.00	\$60,496.00	\$4.00	General Fu	\$60,496.00	3313.8	3313.8	0	57182.2
1519	427225191200000	SPED Transportation (All)-LCS	\$9,627.20	\$0.00	\$12,941.00	\$12,941.00	\$4.00	General Fu	\$12,941.00	3313.8	3313.8	0	9627.2
1520	427231140300000	Salaries-Regular Employees	\$8,023.00	\$8,023.00	\$8,023.00	\$8,023.00	\$4.00	General Fu	\$8,023.00	0	0	0	0
1521	427232130300000	Life Insurance	\$15.00	\$15.00	\$15.00	\$15.00	\$4.00	General Fu	\$15.00	0	0	0	0
1522	427232140300000	Disability Insurance	\$18.00	\$18.00	\$18.00	\$18.00	\$4.00	General Fu	\$18.00	0	0	0	0
1523	427232200300000	Social Security	\$614.00	\$614.00	\$614.00	\$614.00	\$4.00	General Fu	\$614.00	0	0	0	0
1524	427232500300000	Unemployment Compensation	\$68.00	\$68.00	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	0
1525	427232600300000	Workers' Compensation	\$38.00	\$38.00	\$38.00	\$38.00	\$4.00	General Fu	\$38.00	0	0	0	0
1526	427255190200000	Field Trip Transportation-MS	\$2,100.00	-\$150.00	\$2,100.00	\$2,100.00	\$4.00	General Fu	\$2,100.00	0	0	0	2250
1527	427255190300000	Field Trip Transportation-HS	\$2,900.00	\$150.00	\$2,900.00	\$2,900.00	\$4.00	General Fu	\$2,900.00	0	0	0	2750
1528	427255191100000	Field Trip Transportation-FRES	\$3,785.00	\$0.00	\$3,924.00	\$3,924.00	\$4.00	General Fu	\$3,924.00	139	139	0	3785
1529	427255191200000	Field Trip Transportation-LCS	\$588.00	\$0.00	\$588.00	\$588.00	\$4.00	General Fu	\$588.00	0	0	0	588
1530	427431140300000	Vocational Ed Van Driver - HS	-\$990.00	-\$8,055.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	720	990	0	7065
1531	427432130300000	Life Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1532	427432140300000	Disability Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1533	427432200300000	Vocational Ed Van Driver Social Sec	-\$75.74	-\$616.28	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	55.08	75.74	0	540.54
1534	427432500300000	Vocational Ed Van Driver Unemploy C	-\$3.27	-\$26.66	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	2.38	3.27	0	23.39
1535	427432600300000	Vocational Ed Van Driver Worker Com	-\$3.19	-\$25.95	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	2.32	3.19	0	22.76
1536	427434430300000	Vocational Ed Vehicle Lease - HS	-\$0.37	-\$0.37	\$7,483.00	\$7,483.00	\$4.00	General Fu	\$7,483.00	0	7483.37	0	0
1537	427435190300000	Vocational Transportation-HS	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$4.00	General Fu	\$10,500.00	0	0	0	0
1538	427436260300000	Vocational Ed Vehicle Gasoline - HS	\$1,157.67	\$200.00	\$1,200.00	\$1,200.00	\$4.00	General Fu	\$1,200.00	42.33	42.33	0	957.67
1539	427442200200000	Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1540	427442200300000	Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1541	427442320200000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1542	427442320300000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1543	427442500200000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1544	427442500300000	Unemployment Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1545	427442600200000	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1546	427442600300000	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1547	427445190200000	Athletic Transportation-MS	\$14,199.29	\$10,133.00	\$14,858.00	\$14,858.00	\$4.00	General Fu	\$14,858.00	658.71	658.71	0	4066.29
1548	427445190300000	Athletic Transportation-HS	\$22,409.91	\$17,440.00	\$23,215.00	\$23,215.00	\$4.00	General Fu	\$23,215.00	805.09	805.09	0	4969.91
1549	427455190200000	Field Trip/Co curricular Transporta	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1550	427455190300000	Field Trip/Co curricular Transporta	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1551	427455191100000	Field Trip/Co curricular Transporta	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1552	427455191200000	Field Trip/Co curricular Transporta	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1553	428441120100000	Technology Service Wages - SAU	\$10,334.65	-\$1,499.95	\$16,600.00	\$16,600.00	\$4.00	General Fu	\$16,600.00	1392.3	6265.35	0	11834.6
1554	428441120200000	Technology Service Wages - MS	\$21,361.58	-\$999.90	\$33,200.00	\$33,200.00	\$4.00	General Fu	\$33,200.00	2630.76	11838.42	0	22361.48
1555	428441120300000	Technology Service Wages - HS	\$21,361.49	-\$1,000.15	\$33,200.00	\$33,200.00	\$4.00	General Fu	\$33,200.00	2630.78	11838.51	0	22361.64
1556	428441121100000	Technology Service Wages - FRES	\$24,889.79	-\$1,157.70	\$35,992.00	\$35,992.00	\$4.00	General Fu	\$35,992.00	2846.72	11102.21	0	26047.49
1557	428441121200000	Technology Service Wages - LCS	\$6,222.45	-\$289.42	\$8,998.00	\$8,998.00	\$4.00	General Fu	\$8,998.00	711.68	2775.55	0	6511.87
1558	428442110100000	Medical insurance-SAU	\$2,386.84	\$1,086.20	\$2,712.00	\$2,712.00	\$4.00	General Fu	\$2,712.00	162.58	325.16	0	1300.64
1559	428442110200000	Medical insurance-MS	\$2,061.64	-\$539.80	\$2,712.00	\$2,712.00	\$4.00	General Fu	\$2,712.00	325.18	650.36	0	2601.44
1560	428442110300000	Medical insurance-HS	\$2,061.64	-\$539.80	\$2,712.00	\$2,712.00	\$4.00	General Fu	\$2,712.00	325.18	650.36	0	2601.44
1561	428442111100000	Medical insurance-FRES	-\$3,132.08	-\$17,180.40	\$380.00	\$380.00	\$4.00	General Fu	\$380.00	1756.04	3512.08	0	14048.32
1562	428442111200000	Medical insurance-LCS	-\$33.00	-\$3,545.00	\$845.00	\$845.00	\$4.00	General Fu	\$845.00	439	878	0	3512
1563	428442120100000	Dental Insurance-SAU	\$104.44	\$14.20	\$127.00	\$127.00	\$4.00	General Fu	\$127.00	11.28	22.56	0	90.24
1564	428442120200000	Dental Insurance-MS	\$207.84	\$27.20	\$253.00	\$253.00	\$4.00	General Fu	\$253.00	22.58	45.16	0	180.64
1565	428442120300000	Dental Insurance-HS	\$207.84	\$27.20	\$253.00	\$253.00	\$4.00	General Fu	\$253.00	22.58	45.16	0	180.64
1566	428442121100000	Dental Insurance-FRES	-\$238.96	-\$1,194.78	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	119.48	238.96	0	955.82
1567	428442121200000	Dental Insurance-LCS	-\$59.72	-\$298.60	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	29.86	59.72	0	238.88

	A	B	C	D	E	F	G	H	I	J	K	L	M
1568	428442130100000	Life Insurance-SAU	\$26.36	\$7.32	\$29.00	\$29.00	\$4.00	General Fu	\$29.00	2.64	2.64	0	19.04
1569	428442130200000	Life Insurance-MS	\$53.72	\$15.80	\$59.00	\$59.00	\$4.00	General Fu	\$59.00	5.28	5.28	0	37.92
1570	428442130300000	Life Insurance-HS	\$53.72	\$15.64	\$59.00	\$59.00	\$4.00	General Fu	\$59.00	5.28	5.28	0	38.08
1571	428442131100000	Life Insurance-FRES	\$57.72	\$19.80	\$63.00	\$63.00	\$4.00	General Fu	\$63.00	5.28	5.28	0	37.92
1572	428442131200000	Life Insurance-LCS	\$14.68	\$5.08	\$16.00	\$16.00	\$4.00	General Fu	\$16.00	1.32	1.32	0	9.6
1573	428442140100000	Disability Insurance-SAU	\$34.12	\$6.28	\$38.00	\$38.00	\$4.00	General Fu	\$38.00	3.88	3.88	0	27.84
1574	428442140200000	Disability Insurance-MS	\$67.24	\$11.40	\$75.00	\$75.00	\$4.00	General Fu	\$75.00	7.76	7.76	0	55.84
1575	428442140300000	Disability Insurance-HS	\$67.26	\$11.42	\$75.00	\$75.00	\$4.00	General Fu	\$75.00	7.74	7.74	0	55.84
1576	428442141100000	Disability Insurance-FRES	\$72.60	\$12.12	\$81.00	\$81.00	\$4.00	General Fu	\$81.00	8.4	8.4	0	60.48
1577	428442141200000	Disability Insurance-LCS	\$17.90	\$2.86	\$20.00	\$20.00	\$4.00	General Fu	\$20.00	2.1	2.1	0	15.04
1578	428442200100000	Social Security-SAU	\$794.78	-\$88.08	\$1,270.00	\$1,270.00	\$4.00	General Fu	\$1,270.00	103.96	475.22	0	882.86
1579	428442200200000	Social Security-MS	\$1,642.17	-\$25.90	\$2,540.00	\$2,540.00	\$4.00	General Fu	\$2,540.00	196.44	897.83	0	1668.07
1580	428442200300000	Social Security-HS	\$1,642.13	-\$25.99	\$2,540.00	\$2,540.00	\$4.00	General Fu	\$2,540.00	196.46	897.87	0	1668.12
1581	428442201100000	Social Security-FRES	\$1,955.66	\$170.98	\$2,753.00	\$2,753.00	\$4.00	General Fu	\$2,753.00	191.78	797.34	0	1784.68
1582	428442201200000	Social Security-LCS	\$488.68	\$42.55	\$688.00	\$688.00	\$4.00	General Fu	\$688.00	47.94	199.32	0	446.13
1583	428442310100000	Employee Retirement-SAU	\$1,192.86	-\$55.97	\$1,854.00	\$1,854.00	\$4.00	General Fu	\$1,854.00	146.92	661.14	0	1248.83
1584	428442310200000	Employee Retirement-MS	\$2,385.63	-\$112.18	\$3,708.00	\$3,708.00	\$4.00	General Fu	\$3,708.00	293.86	1322.37	0	2497.81
1585	428442310300000	Employee Retirement-HS	\$2,385.63	-\$112.18	\$3,708.00	\$3,708.00	\$4.00	General Fu	\$3,708.00	293.86	1322.37	0	2497.81
1586	428442311100000	Employee Retirement-FRES	\$2,779.88	-\$129.63	\$4,020.00	\$4,020.00	\$4.00	General Fu	\$4,020.00	317.98	1240.12	0	2909.51
1587	428442311200000	Employee Retirement-LCS	\$694.95	-\$32.47	\$1,005.00	\$1,005.00	\$4.00	General Fu	\$1,005.00	79.5	310.05	0	727.42
1588	428442320100000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1589	428442320200000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1590	428442320300000	Teacher Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1591	428442500100000	Unemployment-SAU	\$68.00	\$73.02	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	-5.02
1592	428442500200000	Unemployment-MS	\$68.00	\$78.03	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	-10.03
1593	428442500300000	Unemployment-HS	\$68.00	\$78.03	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	-10.03
1594	428442501100000	Unemployment-FRES	\$68.00	\$44.30	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	23.7
1595	428442501200000	Unemployment-LCS	\$68.00	\$62.11	\$68.00	\$68.00	\$4.00	General Fu	\$68.00	0	0	0	5.89
1596	428442600100000	Workers' Compensation-SAU	\$57.84	\$19.76	\$78.00	\$78.00	\$4.00	General Fu	\$78.00	4.48	20.16	0	38.08
1597	428442600200000	Workers' Compensation-MS	\$117.93	\$46.02	\$156.00	\$156.00	\$4.00	General Fu	\$156.00	8.46	38.07	0	71.91
1598	428442600300000	Workers' Compensation-HS	\$117.93	\$46.02	\$156.00	\$156.00	\$4.00	General Fu	\$156.00	8.46	38.07	0	71.91
1599	428442601100000	Workers' Compensation-FRES	-\$121.31	-\$802.42	\$169.00	\$169.00	\$4.00	General Fu	\$169.00	74.44	290.31	0	681.11
1600	428442601200000	Workers' Compensation-LCS	-\$30.54	-\$200.74	\$42.00	\$42.00	\$4.00	General Fu	\$42.00	18.6	72.54	0	170.2
1601	428442900100000	Professional Dev - Tech Office	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	0	0	0
1602	428442900200000	Workshops/Conferences-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1603	428442900300000	Workshops/Conferences-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1604	428442901100000	Workshops/Conferences-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1605	428443300100000	Tech Coord Cont. Svs-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1606	04284433001T0000	Technology Contracted Servs-SAU	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$4.00	General Fu	\$1,000.00	0	0	0	0
1607	428443300200000	Tech Coord Cont. Svs-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1608	04284433002T0000	Technology Contracted Servs-MS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	0	0	0
1609	428443300300000	Tech Coord Cont. Svs-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1610	04284433003T0000	Technology Contracted Servs-HS	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	0	0	0
1611	04284433011T0000	Technology Contracted Servs - FRES	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	0	0	0
1612	04284433012T0000	Technology Contracted Servs - LCS	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
1613	428443310100000	Other Professional Servs - Tech	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1614	04284443002T0000	Repairs & Maint - MS TECH	\$1,932.21	\$1,932.21	\$2,500.00	\$2,500.00	\$4.00	General Fu	\$2,500.00	567.79	567.79	0	0
1615	04284443003T0000	Repairs & Maint - HS TECH	\$1,733.63	\$1,653.84	\$2,500.00	\$2,500.00	\$4.00	General Fu	\$2,500.00	766.37	766.37	0	79.79
1616	428444301100000	Repairs & Maintenance Services-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1617	04284443011T0000	Repairs & Maint. - FRES TECH	\$2,027.00	\$2,027.00	\$2,500.00	\$2,500.00	\$4.00	General Fu	\$2,500.00	488	473	0	0
1618	428444301200000	Repairs & Maintenance Services-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1619	04284443012T0000	Repairs & Maint. - LCS TECH	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$4.00	General Fu	\$2,500.00	0	0	0	0
1620	04284444902T0000	Oper of Info Systems - Print Manage	\$2,547.48	\$9.60	\$9,200.00	\$9,200.00	\$4.00	General Fu	\$9,200.00	6.92	6652.52	0	2537.88
1621	04284444903T0000	Oper of Info Systems - Print Manage	\$3,101.24	\$11.46	\$11,200.00	\$11,200.00	\$4.00	General Fu	\$11,200.00	8.46	8098.76	0	3089.78
1622	04284444911T0000	Oper of Info Systems - Print Manage	\$3,992.89	-\$138.53	\$15,200.00	\$15,200.00	\$4.00	General Fu	\$15,200.00	227.42	11207.11	0	4131.42
1623	04284444912T0000	Oper of Info Systems - Print Manage	\$1,147.06	-\$48.88	\$4,400.00	\$4,400.00	\$4.00	General Fu	\$4,400.00	74.61	3252.94	0	1195.94

	A	B	C	D	E	F	G	H	I	J	K	L	M
1624	04284453002T0000	Oper of Info Systems - Phone/Intern	\$16,513.88	-\$3,888.03	\$25,300.00	\$25,300.00	\$4.00	General Fu	\$25,300.00	2564.47	8786.12	0	20401.91
1625	04284453003T0000	Oper of Info Systems - Phone/Intern	\$20,204.92	-\$5,335.60	\$30,800.00	\$30,800.00	\$4.00	General Fu	\$30,800.00	3164.04	10595.08	0	25540.52
1626	04284453011T0000	Oper of Info Systems - Phone/Intern	\$27,040.00	-\$9,016.75	\$41,800.00	\$41,800.00	\$4.00	General Fu	\$41,800.00	4427.04	14760	0	36056.75
1627	04284453012T0000	Oper of Info Systems - Phone/Intern	\$5,481.95	-\$9,401.38	\$12,100.00	\$12,100.00	\$4.00	General Fu	\$12,100.00	1822.15	6618.05	0	14883.33
1628	04284453201T0000	Tech Ethernet - SAU TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1629	04284458001T0000	Travel/Conferences - SAU TECH	\$1,750.00	\$1,725.00	\$1,750.00	\$1,750.00	\$4.00	General Fu	\$1,750.00	0	0	0	25
1630	4284458002000000	Travel/Conferences-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1631	4284458003000000	Travel/Conferences-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1632	4284458011000000	Travel/Conferences-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1633	4284461001000000	Tech Supplies - SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1634	04284461001T0000	Tech Supplies - SAU TECH	\$470.02	\$430.37	\$700.00	\$700.00	\$4.00	General Fu	\$700.00	329.98	229.98	0	39.65
1635	4284461002000000	Tech Supplies - MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1636	04284461002T0000	Tech Supplies - MS TECH	\$318.00	\$295.88	\$318.00	\$318.00	\$4.00	General Fu	\$318.00	0	0	0	22.12
1637	4284461003000000	Tech Supplies - HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1638	04284461003T0000	Tech Supplies - HS TECH	\$330.00	\$320.01	\$330.00	\$330.00	\$4.00	General Fu	\$330.00	0	0	0	9.99
1639	4284461011000000	Tech Supplies - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1640	04284461011T0000	Tech Supplies - FRES TECH	\$600.00	\$549.91	\$600.00	\$600.00	\$4.00	General Fu	\$600.00	0	0	0	50.09
1641	4284461012000000	Tech Supplies - LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1642	04284461012T0000	Tech Supplies - LCS TECH	\$137.57	\$137.57	\$550.00	\$550.00	\$4.00	General Fu	\$550.00	412.43	412.43	0	0
1643	4284464112000000	Media-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1644	4284465001000000	Computer Software	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1645	04284465001T0000	Computer Software - SAU TECH	\$20.02	\$20.02	\$2,864.00	\$2,864.00	\$4.00	General Fu	\$2,864.00	220.5	2843.98	0	0
1646	04284465002T0000	Computer Software - MS TECH	\$2,587.72	\$2,587.72	\$3,917.00	\$3,917.00	\$4.00	General Fu	\$3,917.00	0	1329.28	0	0
1647	04284465003T0000	Computer Software - HS TECH	\$2,975.31	\$2,975.31	\$4,218.00	\$4,218.00	\$4.00	General Fu	\$4,218.00	0	1242.69	0	0
1648	4284465011000000	Computer Software-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1649	04284465011T0000	Computer Software - FRES TECH	\$4,181.03	\$4,155.05	\$5,645.00	\$5,645.00	\$4.00	General Fu	\$5,645.00	0	1463.97	0	25.98
1650	4284465012000000	Computer Software-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1651	04284465012T0000	Computer Software - LCS TECH	\$1,890.35	\$1,890.35	\$2,501.00	\$2,501.00	\$4.00	General Fu	\$2,501.00	0	610.65	0	0
1652	04284473101T0000	New Equipment - SAU TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1653	04284473102T0000	New Equipment - MS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1654	04284473103T0000	New Equipment - HS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1655	4284473111000000	New Equipment - FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1656	04284473111T0000	New Equipment - FRES TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1657	04284473112T0000	New Equipment - LCS TECH	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1658	4284473501000000	Replacement Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1659	04284473501T0000	Replace Equipment - SAU TECH	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$4.00	General Fu	\$2,000.00	0	0	0	0
1660	04284473502T0000	Replace Equipment - MS TECH	\$721.00	\$721.00	\$3,745.00	\$3,745.00	\$4.00	General Fu	\$3,745.00	0	3024	0	0
1661	04284473503T0000	Replace Equipment - HS TECH	\$1,420.00	\$1,420.00	\$3,745.00	\$3,745.00	\$4.00	General Fu	\$3,745.00	0	2325	0	0
1662	4284473511000000	Replacement Equipment-FRES	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1663	04284473511T0000	Replace Equipment - FRES TECH	-\$2,433.20	-\$2,433.20	\$7,490.00	\$7,490.00	\$4.00	General Fu	\$7,490.00	851.2	9923.2	0	0
1664	4284473512000000	Replacement Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1665	04284473512T0000	Replace Equipment - LCS TECH	\$997.38	\$997.38	\$4,644.00	\$4,644.00	\$4.00	General Fu	\$4,644.00	3646.62	3646.62	0	0
1666	04284481001T0000	Dues and Fees - Technology	\$500.00	\$500.00	\$500.00	\$500.00	\$4.00	General Fu	\$500.00	0	0	0	0
1667	4299911201000000	SAU Performance Incentives	\$59,695.00	\$59,695.00	\$59,695.00	\$59,695.00	\$4.00	General Fu	\$59,695.00	0	0	0	0
1668	4299921101000000	Medical Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1669	4299921201000000	SAU Dental Insurance	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1670	4299922001000000	SAU Social Security	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1671	4299923101000000	SAU Employee Retirement	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1672	4299925001000000	Unemployment-SAU	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1673	4299926001000000	Workers' Compensation	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1674	4299989001000000	SAU Performance Incentive	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1675	4420045012000000	Site Improvement Svs-LCS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1676	4430033001000000	Facilities Management	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1677	4511091002000000	Principal on Debt-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1678	4511091003000000	Principal on Debt-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1679	4511091011000000	Principal on Debt-FRES	\$0.00	\$0.00	\$325,000.00	\$325,000.00	\$4.00	General Fu	\$325,000.00	0	325000	0	0

	A	B	C	D	E	F	G	H	I	J	K	L	M
1680	451208300200000	Interest on Debt-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1681	451208300300000	Interest on Debt-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1682	451208301100000	Interest on Debt-FRES	\$134,990.50	\$0.50	\$278,268.00	\$278,268.00	\$4.00	General Fu	\$278,268.00	0	143277.5	0	134990
1683	452009300000000	Transfers to Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1684	452109300000000	Transfer to Special Revenue Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1685	452219300000000	Transfer to Food Service Fund	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$4.00	General Fu	\$25,000.00	0	0	0	0
1686	452309300000000	Transfer to Capital Projects Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1687	452519300000000	Transfer to Capital Reserve	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$4.00	General Fu	\$150,000.00	0	0	0	0
1688	452519300100000	Transfer to Capital Reserve W.A.	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$4.00	General Fu	\$100,000.00	0	0	0	0
1689	452519300200000	Transfer to Capital Reserve-MS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1690	452519300300000	Transfer to Capital Reserve-HS	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1691	452529300000000	Transfer to Expendable Trust Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0
1692	452539300000000	Inventories	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00	General Fu	\$0.00	0	0	0	0

***Wilton-Lyndeborough Cooperative School District***  
***School Administrative Unit #63***

192 Forest Road Lyndeborough, NH 03082  
603-732-9227

Bryan K. Lane  
Superintendent of Schools

Ned Pratt  
Director of Student Support Services

Robert Mullin  
Business Administrator

TO: The WLC School Board and Budget Committee  
FROM: Bryan K. Lane  
DATE: 11/17/2020  
RE: WLC 2021-22 Budget

After making all the adjustment in staffing, medical insurance, dental insurance and transportation costs the proposed budget for 2021-22 is \$13,001,539 an increase of \$241,985 from the current budget. This represents a 1.90% increase over all.

The budgets by area include:

	Current Budget	Proposed Budget	Variance	% change
Personnel/Benefits	\$ 9,042,044	\$ 9,081,722	\$39,678	0.44%
Lyndeborough Central	\$ 22,498	\$ 23,536	\$ 1,038	4.61%
Florence Rideout	\$ 81,643	\$ 96,208	\$14,565	17.84%
WLC Middle/ High School	\$ 259,620	\$ 285,451	\$25,731	9.95%
Special Education	\$ 998,445	\$ 1,024,821	\$36,376	3.68%
Facilities	\$ 487,554	\$ 514,952	\$27,398	5.62%
Technology	\$ 341,692	\$ 437,730	\$96,038	28.11%
Curriculum/ Prof Dev.	\$ 80,575	\$ 79,350	\$(1,224)	-1.52%
SAU & Business office	\$ 1,455,484	\$ 1,466,999	\$11,515	0.79%
<b>Totals</b>	<b>\$12,759,554</b>	<b>\$13,001,539</b>	<b>\$241,985</b>	<b>1.90%</b>



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
2	1	04	1100	112	02		Teacher Salaries-MS	\$620,303	\$634,615	\$626,340	\$587,823	(\$9,360.00)	\$559,145	14 staff members; 7 shared with HS.	-28,678.00	-4.88%
3	2	04	1100	112	03		Teacher Salaries-HS	\$952,703	\$958,893	\$896,681	\$872,734	(\$11,400.00)	\$838,990	20 staff members; 7 shared with HS	-33,744.00	-3.87%
4	3	04	1100	112	11		Teacher Salaries-FRES	\$909,305	\$934,165	\$966,191	\$990,039	\$0.00	\$1,024,105	17 staff members + new third grade teacher	34,066.00	3.44%
5	4	04	1100	112	12		Teacher Salaries-LCS	\$164,000	\$167,000	\$168,978	\$185,650	\$0.00	\$172,400	3 staff members	-13,250.00	-7.14%
6	5						Retirement/Mentor//New Teacher- HS Acct.				\$0	\$0.00	\$14,175	\$7,175 retirment, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$.3,250 FICA, NHRS	14,175.00	100.00%
7	6						Retirement/Mentor//New Teacher- HS Acct.				\$0	\$0.00	\$14,175	\$7,175 retirment, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%
8	7						Retirement/Mentor//New Teacher- FRES Acct.				\$0	\$0.00	\$14,175	\$7,175 retirment, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%
9	8						Retirement/Mentor//New Teacher- LCS Acct.				\$0	\$0.00	\$14,175	\$7,175 retirment, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%
10	9						SUMMER ACADEMY- M				\$0	\$0.00	\$20,922	Summer remedial program including salaries and transportation- District will look to grant fund	20,922.00	100.00%
11	10	04	1100	211	02		Medical Insurance-MS	\$129,444	\$140,473	\$85,215	\$116,820	(\$3,457.98)	\$84,576	4.2% increase per School Care 2021-22 rates for those who take ins.	-32,244.00	-27.60%
12	11	04	1100	211	03		Medical Insurance-HS	\$180,464	\$148,560	\$132,840	\$150,876	(\$3,547.28)	\$133,716	4.2% increase per School Care 2021-22 rates for those who take ins.	-17,160.00	-11.37%
13	12	04	1100	211	11		Medical Insurance-FRES	\$258,000	\$235,035	\$258,953	\$285,556	(\$2,663.58)	\$228,897	4.2% increase per School Care 2021-22 rates for those who take ins.	-56,659.00	-19.84%
14	13	04	1100	211	12		Medical Insurance-LCS	\$38,957	\$38,525	\$38,534	\$40,235	\$0.00	\$46,873	4.2% increase per School Care 2021-22 rates for those who take ins.	6,638.00	16.50%
15	14						Medical Ins. to acct. for changes- HS Acct.				\$0	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates	22,872.00	100.00%
16	15						Medical Ins. to acct. for changes- MS Acct.				\$0	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates	22,872.00	100.00%
17	16						FRES Acct.				\$0	\$0.00	\$22,872	22 rates	22,872.00	100.00%
18	17	04	1100	212	02		Dental Insurance-MS	\$10,625	\$11,113	\$8,580	\$13,760	(\$2,000.00)	\$6,235		-7,525.00	-54.69%
19	18	04	1100	212	03		Dental Insurance-HS	\$18,274	\$17,366	\$13,115	\$14,514	(\$1,000.00)	\$10,544		-3,970.00	-27.35%
20	19	04	1100	212	11		Dental Insurance-FRES	\$17,174	\$19,181	\$23,040	\$24,072	(\$1,500.00)	\$18,645		-5,427.00	-22.54%
21	20	04	1100	212	12		Dental Insurance-LCS	\$1,763	\$2,650	\$2,650	\$2,287	(\$495.00)	\$2,830		543.00	23.74%
22	21	04	1100	213	02		Life Insurance-MS	\$466	\$878	\$957	\$978	(\$16.51)	\$602		-376.44	-38.49%
23	22	04	1100	213	03		Life Insurance-HS	\$1,074	\$958	\$995	\$1,466	(\$16.51)	\$1,524		58.00	3.96%
24	23	04	1100	213	11		Life Insurance-FRES	\$993	\$986	\$979	\$1,675	\$0.00	\$1,702		27.00	1.61%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
25	24	04	1100	213	12		Life Insurance-LCS	\$126	\$156	\$155	\$295	\$0.00	\$162		-133.00	-45.08%
26	25	04	1100	214	02		Disability Insurance-MS	\$726	\$831	\$961	\$1,296	(\$21.14)	\$1,243		-52.86	-4.08%
27	26	04	1100	214	03		Disability Insurance-HS	\$1,343	\$1,260	\$1,321	\$1,903	(\$21.14)	\$1,935		32.32	1.70%
28	27	04	1100	214	11		Disability Insurance-FRES	\$1,529	\$1,350	\$1,328	\$2,145	\$0.00	\$2,122		-23.00	-1.07%
29	28	04	1100	214	12		Disability Insurance-LCS	\$255	\$220	\$220	\$377	\$0.00	\$398		21.00	5.57%
30	29	04	1100	220	02		Social Security-MS	\$47,865	\$45,791	\$46,771	\$44,850	(\$716.04)	\$42,774	Equals salary times .076	-2,076.00	-4.63%
31	30	04	1100	220	03		Social Security-HS	\$79,586	\$71,188	\$66,321	\$66,125	(\$875.16)	\$64,182	Equals salary times .076	-1,943.00	-2.94%
32	31	04	1100	220	11		Social Security-FRES	\$50,653	\$69,552	\$69,625	\$74,237	\$0.00	\$78,334	Equals salary times .076	4,097.00	5.52%
33	32	04	1100	220	12		Social Security-LCS	\$9,551	\$13,198	\$12,288	\$14,248	\$0.00	\$12,188	Equals salary times .076	-2,060.00	-14.46%
34	33	04	1100	232	02		Teacher Retirement-MS	\$108,509	\$107,008	\$11,226	\$104,090	(\$8,330.00)	\$117,532	Equals salary time .2102	13,442.00	12.91%
35	34	04	1100	232	03		Teacher Retirement-HS	\$180,418	\$166,273	\$159,969	\$153,592	(\$10,181.00)	\$176,356	Equals salary time .2102	22,764.00	14.82%
36	35	04	1100	232	11		Teacher Retirement-FRES	\$135,387	\$153,250	\$160,769	\$172,467	\$0.00	\$215,267	Equals salary time .2102	42,800.00	24.82%
37	36	04	1100	232	12		Teacher Retirement-LCS	\$21,486	\$28,487	\$30,025	\$33,064	\$0.00	\$36,238	Equals salary time .2102	3,174.50	9.60%
38	37	04	1100	250	02		Unemployment-MS	\$1,042	\$874	\$0	\$1,115	(\$28.13)	\$1,845		730.00	65.47%
39	38	04	1100	250	03		Unemployment-HS	\$1,860	\$1,557	\$0	\$1,458	(\$28.13)	\$2,768		1,310.00	89.85%
40	39	04	1100	250	11		Unemployment-FRES	\$2,052	\$1,719	\$0	\$1,250	\$0.00	\$3,379		2,129.00	170.32%
41	40	04	1100	250	12		Unemployment-LCS	\$704	\$590	\$0	\$296	\$0.00	\$568		272.00	91.89%
42	41	04	1100	260	02		Workers' Compensation-MS	\$2,859	\$3,002	\$1,683	\$2,769	(\$28.14)	\$1,798		-971.00	-35.07%
43	42	04	1100	260	03		Workers' Compensation-HS	\$4,752	\$4,989	\$2,537	\$4,084	(\$28.14)	\$4,304		220.00	5.39%
44	43	04	1100	260	11		Workers' Compensation-FRES	\$4,479	\$4,703	\$2,568	\$4,553	\$0.00	\$3,012		-1,541.00	-33.85%
45	44	04	1100	260	12		Workers' Compensation-LCS	\$462	\$485	\$505	\$874	\$0.00	\$554		-320.00	-36.61%
46	45	04	1100	430	02		Repairs & Maintenance Services-MS	\$2,760	\$2,228	\$468	\$1,620	\$0.00	\$1,845	Pottery wheels, IA equipment, nautilus machines	225.00	13.89%
47	46	04	1100	430	03		Repairs & Maintenance Services-HS	\$3,375	\$2,392	\$77	\$1,980	\$0.00	\$2,255	Pottery wheels, IA equipment, nautilus machines	275.00	13.89%
48	47	04	1100	430	11		Repairs & Maintenance Services-FRES	\$185	\$185	\$843	\$185	\$0.00	\$185	Piano Tuning	0.00	0.00%
49	48	04	1100	610	02	T	Computer Supplies - MS TECH	\$400	\$270	\$94	\$2,644	\$0.00	\$2,776	^5% (demand for anything related to portable devices has driven pricing)	132.00	4.99%
50	49	04	1100	610	02		General Supplies/Paper/Tests-MS	\$18,582	\$22,011	\$10,239	\$16,330	(\$2,840.00)	\$17,881	\$135 per student @ 142 students	1,551.00	9.50%
51	50	04	1100	610	03	T	Computer Supplies - HS TECH	\$600	\$330	\$423	\$3,571	\$0.00	\$3,750	^5% (demand for anything related to portable devices has driven pricing)	179.00	5.01%
52	51	04	1100	610	03		General Supplies/Paper/Tests-HS	\$23,063	\$26,259	\$14,922	\$22,400	(\$3,200.00)	\$19,510	\$160 per student @ 160 students	-2,890.00	-12.90%
53	52	04	1100	610	11	T	Computer Supplies - FRES TECH	\$600	\$600	\$477	\$2,283	\$0.00	\$2,397	5% increase	114.00	4.99%
54	53	04	1100	610	11		General Supplies/Paper/Tests-FRES	\$21,036	\$20,656	\$18,253	\$18,000	(\$4,500.00)	\$22,500	\$100 per student @ 225 students	4,500.00	25.00%
55	54	04	1100	610	12	T	Computer Supplies - LCS TECH	\$500	\$300	\$19	\$680	(\$250.00)	\$714	5% increase	34.00	5.00%
56	55	04	1100	610	12		General Supplies/Paper/Tests-LCS	\$4,274	\$4,296	\$3,236	\$3,600	(\$1,200.00)	\$4,800	\$80 per student @ 60 students	1,200.00	33.33%
57	56	04	1100	641	02		Books & Other Printed Media-MS	\$3,214	\$4,602	\$2,336	\$3,437	\$0.00	\$6,816	MS Social Studies textbook replacement (\$4,800), Coding texts, music selections, ELA novels	3,379.00	98.31%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
58	57	04	1100	641	03		Books & Other Printed Media-HS	\$3,607	\$11,550	\$5,218	\$9,780	\$0.00	\$3,649	Coding textbooks, ELA replacements, AP Statistics, AP Environmental Science, Choral selections	-6,131.00	-62.69%
59	58	04	1100	641	11		Books & Other Printed Media- FRES	\$21,960	\$41,262	\$14,662	\$23,210	(\$19,000.00)	\$20,841	Science (PLTW), math, reading	-2,369.00	-10.21%
60	59	04	1100	641	12		Books & Other Printed Media-LCS	\$2,943	\$4,331	\$1,961	\$7,656	\$0.00	\$2,865	Classroom librarires/ math workbooks	-4,791.00	-62.58%
61	60	04	1100	650	02	T	Computer Software - MS TECH	\$4,141	\$2,200	\$3,768	\$2,689	\$0.00	\$5,294	Site licenses added: Screencastify \$735, EdPuzzle \$500, Kami \$??? SDPC \$116 MDM (more iPads) PLTW \$220	2,605.00	96.88%
62	61	04	1100	650	02		Computer Software-MS	\$7,319	\$5,606	\$2,818	\$5,891	\$0.00	\$3,621		-2,270.00	-38.53%
63	62	04	1100	650	03	T	Computer Software - HS TECH	\$5,200	\$5,500	\$2,827	\$6,091	\$0.00	\$9,074	Site licenses added: Screencastify \$1,066, EdPuzzle \$725., Kami \$??? SDPC \$168 \$24/ PLTW \$319	2,983.00	48.97%
64	63	04	1100	650	03		Computer Software-HS	\$9,245	\$6,951	\$5,826	\$3,345	\$0.00	\$7,080		3,735.00	111.66%
65	64	04	1100	650	11	T	Computer Software - FRES TECH	\$7,267	\$4,000	\$9,582	\$12,000	\$0.00	\$2,518	Site licenses added: Screencastify 1544, EdPuzzle \$1,050, Kami \$??? SDPC \$244 \$24/ PLTW \$459	-9,482.00	-79.02%
66	65	04	1100	650	11		Computer Software-FRES	\$11,577	\$10,439	\$2,720	\$10,648	\$0.00	\$10,647		-1.00	-0.01%
67	66	04	1100	650	12	T	Computer Software - LCS TECH	\$3,039	\$2,100	\$208	\$400	\$0.00	\$1,133	Site licenses added: Screencastify \$331, EdPuzzle \$225, SDPC \$57	733.00	183.25%
68	67	04	1100	650	12		Computer Software-LCS	\$1,538	\$1,538	\$1,813	\$1,569	\$0.00	\$1,800	RAZ Kids	231.00	14.72%
69	68	04	1100	731	02		New Equipment-MS	\$2,285	\$7,090	\$1,158	\$2,773	\$0.00	\$2,932	Digital Camera, news show equipment, button machine, industrial arts equipment, balls,	159.00	5.73%
70	69	04	1100	731	02	T	New Equipment - MS TECH	\$0	\$0	\$0	\$715	\$0.00	\$675		-40.00	-5.59%
71	70	04	1100	731	03	T	New Equipment - HS TECH	\$0	\$0	\$0	\$585	\$0.00	\$825		240.00	41.03%
72	71	04	1100	731	03		New Equipment-HS	\$7,527	\$5,081	\$3,236	\$5,989	\$0.00	\$6,702	Digital Camera, news show equipment, goggle sanitizer cabinet, trebuchet kits, screen printer machine, forensic kits, industrial arts equipment, balls,	713.00	11.91%
73	72	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$0	\$0	\$0.00	\$1,500	no line previously - wireless analyzer	1,500.00	100.00%
74	73	04	1100	731	11		New Equipment-FRES	\$1,695	\$2,693	\$2,319	\$2,693	\$0.00	\$2,790	Chairs/desk/easel/Dry erase boards /bookshelf	97.19	3.61%
75	74	04	1100	733	12		New Furniture & Fixtures-LCS	\$4,855	\$1,350	\$139	\$0	\$0.00	\$746		746.00	100.00%
76	75	04	1100	734	02	T	New Computers - MS TECH	\$0	\$0	\$0	\$1,000	\$0.00	\$16,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	15,000.00	1500.00%
77	76	04	1100	734	03	T	New Computers - HS TECH	\$30,000	\$0	\$0	\$13,750	\$0.00	\$16,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	2,250.00	16.36%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
78	77	04	1100	734	11	T	New Computers - FRES TECH	\$5,000	\$5,000	\$0	\$200	\$0.00	\$16,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	15,800.00	7900.00%
79	78	04	1100	735	02	T	Replace Equipment - MS TECH	\$7,800	\$16,350	\$1,102	\$13,114	(\$2,000.00)	\$13,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	-114.00	-0.87%
80	79	04	1100	735	02		Replacement Equipment-MS	\$6,149	\$3,658	\$821	\$0	(\$5,189.00)	\$3,000	Hot plate, instruments, microphones, saws, chisels, other tools	3,000.00	100.00%
81	80	04	1100	735	03	T	Replace Equipment - HS TECH	\$7,200	\$15,750	\$605	\$13,114	(\$2,000.00)	\$13,000		-114.00	-0.87%
82	81	04	1100	735	03		Replacement Equipment-HS	\$8,392	\$7,773	\$1,005	\$0	(\$6,342.00)	\$3,000	Hot plate, instruments, microphones, saws, chisels, other tools	3,000.00	100.00%
83	82	04	1100	735	11	T	Replace Equipment - FRES TECH	\$7,000	\$7,000	\$1,086	\$13,680	(\$1,000.00)	\$14,364	replacement cycle - 45 student Chromebooks - ? iPads - prices have increased significantly on portable devices	684.00	5.00%
84	83	04	1100	735	11		Replacement Equipment-FRES	\$4,300	\$6,667	\$4,757	\$0	(\$5,288.00)	\$9,760	\$9,760.08	9,760.08	100.00%
85	84	04	1100	735	12		Replacement Equipment-LCS	\$435	\$0	\$1,379	\$0	(\$1,800.00)	\$500		500.00	100.00%
86	85	04	1100	737	02		Replacement Furn & Fixt- MS	\$2,016	\$2,528	\$2,000	\$0	\$0.00	\$1,733	Classroom desks & Chairs	1,733.00	100.00%
87	86	04	1100	737	03		Replacement Furn & Fixt- HS	\$2,349	\$2,439	\$2,000	\$0	\$0.00	\$2,118	Classroom desks & Chairs	2,118.00	100.00%
88	87	04	1100	737	12		Replacement Furn & Fixtures - LCS	\$0	\$999	\$560	\$2,858		\$2,858	Chairs, tables	0.00	0.00%
89	88	04	1100	810	11		Dues/Memberships-FRES	\$758	\$796	\$1,246	\$623	(\$623.00)	\$1,246	Music dues, music express, spelling bee, DI	623.00	100.00%
90	89	04	1110	114	11		Teacher Aide Salaries-FRES	\$9,877	\$10,557	\$20,547	\$11,211	\$0.00	\$0		-11,211.00	-100.00%
91	90	04	1110	114	12		Teacher Aide Salaries-LCS	\$35,974	\$20,922	\$58,215	\$60,722	\$0.00	\$59,490	3 Classroom Aide's	-1,232.00	-4.00%
92	91	04	1110	211	02		Medical Reimbursement-MS	\$3,920	\$3,575	\$3,277	\$0	\$0.00	\$0		0.00	0.00%
93	92	04	1110	211	03		Medical Reimbursement-HS	\$4,791	\$4,369	\$4,004	\$0	\$0.00	\$0		0.00	0.00%
94	93	04	1110	211	11		Medical Reimbursement-FRES	\$12,325	\$375	\$395	\$308	\$0.00	\$0	4.2% increase per School Care 2021-22 rates for those who take ins.	-308.00	-100.00%
95	94	04	1110	211	12		Medical Reimbursement-LCS	\$21,927	\$9,695	\$17,436	\$9,493	\$0.00	\$17,318	4.2% increase per School Care 2021-22 rates for those who take ins.	7,825.00	82.43%
96	95	04	1110	212	12		Dental Insurance	\$332	\$539	\$972	\$1,687	\$0.00	\$564	Level funded	-1,123.00	-66.57%
97	96	04	1110	213	11		Life Insurance- FRES	\$94	\$70	\$70	\$0	\$0.00	\$0		0.00	0.00%
98	97	04	1110	213	12		Life Insurance-LCS	\$143	\$115	\$115	\$107	\$0.00	\$162		55.00	0.00%
99	98	04	1110	214	12		Disability Insurance-LCS	\$74	\$91	\$98	\$137	\$0.00	\$137		0.00	0.00%
100	99	04	1110	220	12		Social Security-FRES	\$815	\$1,566	\$1,565	\$858	\$0.00	\$0	Equals salary times .076	-858.00	-100.00%
101	100	04	1110	220	12		Social Security-LCS	\$5,639	\$4,329	\$4,259	\$4,645	\$0.00	\$858	Equals salary times .076	-3,787.00	-81.53%
102	101	04	1110	250	11		Unemployment-FRES	\$182	\$152	\$0	\$103	\$0.00	\$103		0.00	0.00%
103	102	04	1110	250	12		Unemployment-LCS	\$106	\$89	\$2,352	\$203	\$0.00	\$203		0.00	0.00%
104	103	04	1110	260	11		Workers' Compensation-FRES	\$49	\$51	\$62	\$68	\$0.00	\$0		-68.00	0.00%
105	104	04	1110	260	12		Workers' Compensation-LCS	\$216	\$227	\$142	\$285	\$0.00	\$137		-148.00	0.00%
106	105	04	1120	114	02		Substitute Teacher Salaries-MS	\$19,825	\$25,000	\$47,758	\$30,000	\$0.00	\$30,000	Includes compensation for long term subsitutes	0.00	0.00%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
107	106	04	1120	114	03		Substitute Teacher Salaries-HS	\$26,325	\$25,000	\$9,445	\$30,000	\$0.00	\$30,000	Includes compensation for long term substitutes	0.00	0.00%
108	107	04	1120	114	11		Substitute Teacher Salaries-FRES	\$28,275	\$25,000	\$3,980	\$30,000	\$0.00	\$30,000	Includes compensation for long term substitutes	0.00	0.00%
109	108	04	1120	114	12		Substitute Teacher Salaries-LCS	\$5,575	\$5,000	\$12,139	\$30,000	\$0.00	\$30,000	Includes compensation for long term substitutes	0.00	0.00%
110	109	04	1120	220	02		Social Security-MS	\$1,529	\$4,752	\$1,094	\$2,295	\$0.00	\$2,295		0.00	0.00%
111	110	04	1120	220	03		Social Security-HS	\$2,140	\$288	\$720	\$2,295	\$0.00	\$2,295		0.00	0.00%
112	111	04	1120	220	11		Social Security-FRES	\$2,140	\$2,315	\$219	\$2,295	\$0.00	\$2,295		0.00	0.00%
113	112	04	1120	220	12		Social Security-LCS	\$307	\$201	\$929	\$2,295	\$0.00	\$2,295		0.00	0.00%
114	113	04	1120	250	02		Unemployment-MS	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%
115	114	04	1120	250	03		Unemployment-HS	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%
116	115	04	1120	250	11		Unemployment-FRES	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%
117	116	04	1120	250	12		Unemployment-LCS	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%
118	117	04	1120	260	02		Workers' Compensation-MS	\$91	\$96	\$35	\$141	\$0.00	\$141		0.00	0.00%
119	118	04	1120	260	03		Workers' Compensation-HS	\$128	\$134	\$19	\$141	\$0.00	\$141		0.00	0.00%
120	119	04	1120	260	11		Workers' Compensation-FRES	\$128	\$134	\$5	\$141	\$0.00	\$141		0.00	0.00%
121	120	04	1120	260	12		Workers' Compensation-LCS	\$18	\$19	\$36	\$141	\$0.00	\$141		0.00	0.00%
122	121	04	1210	112	02		Special Education Teacher Salaries-	\$60,000	\$62,400	\$90,590	\$92,635	\$0.00	\$86,000	2 FTE	-6,635.00	-7.16%
123	122	04	1210	112	03		Special Education Teacher Salaries-	\$73,000	\$64,100	\$59,689	\$58,135	\$0.00	\$105,700	2 FTE	47,565.00	81.82%
124	123	04	1210	112	11		Special Education Teacher Salaries-	\$143,750	\$148,500	\$142,838	\$146,750	\$0.00	\$147,900	3 FTE	1,150.00	0.78%
125	124	04	1210	112	12		Special Education Teacher Salaries-	\$64,544	\$67,500	\$37,800	\$38,000	\$0.00	\$38,000	1 FTE	0.00	0.00%
126	125	04	1210	211	02		Medical Insurance-MS	\$24,963	\$11,260	\$17,829	\$17,050	\$0.00	\$10,470	4.2% increase per School Care 2021- 22 rates for those who take ins.	-6,580.00	-38.59%
127	126	04	1210	211	03		Medical Insurance-HS	\$9,402	\$17,086	\$16,720	\$15,301	\$0.00	\$31,343	4.2% increase per School Care 2021- 22 rates for those who take ins.	16,042.00	104.84%
128	127	04	1210	211	11		Medical Insurance-FRES	\$22,363	\$32,073	\$31,250	\$31,400	(\$7,973.20)	\$12,470	4.2% increase per School Care 2021- 22 rates for those who take ins.	-18,930.00	-60.29%
129	128	04	1210	211	12		Medical Insurance-LCS	\$8,251	\$3,832	\$23,965	\$21,966	\$0.00	\$22,872	4.2% increase per School Care 2021- 22 rates for those who take ins.	906.00	4.12%
130	129	04	1210	212	02		Dental Insurance-MS	\$1,260	\$2,115	\$2,717	\$2,852	\$0.00	\$2,058		-794.00	-27.84%
131	130	04	1210	213	02		Life Insurance-MS	\$110	\$112	\$147	\$158	\$0.00	\$158		0.00	0.00%
132	131	04	1210	212	03		Dental Insurance-HS	\$706	\$1,169	\$1,270	\$2,426	\$0.00	\$2,058		-368.00	-15.17%
133	132	04	1210	212	11		Dental Insurance-FRES	\$2,614	\$2,437	\$2,311	\$1,761	\$0.00	\$564		-1,197.00	-67.97%
134	133	04	1210	212	12		Dental Insurance-LCS	\$0	\$0	\$1,677	\$1,493	\$0.00	\$1,538		45.00	3.01%
135	134	04	1210	213	03		Life Insurance-HS	\$100	\$44	\$85	\$99	\$0.00	\$108		9.00	9.09%
136	135	04	1210	213	11		Life Insurance-FRES	\$178	\$232	\$239	\$251	\$0.00	\$251		0.00	0.00%
137	136	04	1210	213	12		Life Insurance-LCS	\$126	\$63	\$84	\$65	\$0.00	\$65		0.00	0.00%
138	137	04	1210	214	02		Disability Insurance-MS	\$103	\$106	\$153	\$202	\$0.00	\$205		3.00	1.49%
139	138	04	1210	214	03		Disability Insurance-HS	\$103	\$34	\$92	\$127	\$0.00	\$246		119.00	93.70%
140	139	04	1210	214	11		Disability Insurance-FRES	\$222	\$266	\$275	\$322	\$0.00	\$322		0.00	0.00%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
141	140	04	1210	214	12		Disability Insurance-LCS	\$90	\$51	\$80	\$84	\$0.00	\$84		0.00	0.00%
142	141	04	1210	220	02		Social Security-MS	\$4,242	\$4,971	\$6,980	\$7,040	\$0.00	\$6,536	Equals salary times .076	-504.00	-7.16%
143	142	04	1210	220	03		Social Security-HS	\$6,151	\$4,693	\$4,291	\$4,418	\$0.00	\$8,033	Equals salary times .076	3,615.00	81.82%
144	143	04	1210	220	11		Social Security-FRES	\$9,440	\$10,799	\$20,826	\$10,348	\$0.00	\$11,240	Equals salary times .076	892.00	8.62%
145	144	04	1210	220	12		Social Security-LCS	\$4,657	\$5,384	\$6,675	\$2,888	\$0.00	\$2,888	Equals salary times .076	0.00	0.00%
146	145	04	1210	232	02		Teacher Retirement-MS	\$9,391	\$10,602	\$16,048	\$16,489	\$0.00	\$18,077	Equals salary time .2102	1,588.00	9.63%
147	146	04	1210	232	03		Teacher Retirement-HS	\$13,619	\$11,000	\$10,595	\$10,348	\$0.00	\$22,218	Equals salary time .2102	11,870.00	114.71%
148	147	04	1210	232	11		Teacher Retirement-FRES	\$14,634	\$20,673	\$14,662	\$26,122	\$0.00	\$31,089	Equals salary time .2102	4,967.00	19.01%
149	148	04	1210	232	12		Teacher Retirement-LCS	\$10,309	\$10,619	\$1,961	\$6,764	\$0.00	\$8,988	Equals salary time .2102	2,224.00	32.88%
150	149	04	1210	250	02		Unemployment-MS	\$49	\$41	\$0	\$203	\$0.00	\$283		80.00	39.41%
151	150	04	1210	250	03		Unemployment-HS	\$72	\$60	\$0	\$135	\$0.00	\$348		213.00	157.78%
152	151	04	1210	250	11		Unemployment-FRES	\$121	\$101	\$0	\$203	\$0.00	\$488		285.00	140.39%
153	152	04	1210	250	12		Unemployment-LCS	\$180	\$151	\$0	\$68	\$0.00	\$125		57.00	83.82%
154	153	04	1210	260	02		Workers' Compensation-MS	\$253	\$266	\$277	\$421	\$0.00	\$286		-135.00	-32.07%
155	154	04	1210	260	03		Workers' Compensation-HS	\$367	\$385	\$179	\$265	\$0.00	\$339		74.00	27.92%
156	155	04	1210	260	11		Workers' Compensation-FRES	\$683	\$717	\$432	\$669	\$0.00	\$475		-194.00	-29.00%
157	156	04	1210	260	12		Workers' Compensation-LCS	\$278	\$292	\$119	\$174	\$0.00	\$122		-52.00	-29.89%
158	157	04	1210	610	02		General Supplies/Paper/Tests-MS	\$250	\$800	\$0	\$1,000	\$0.00	\$1,000	Test Protocol Replacement per IDEA required replacement	0.00	0.00%
159	158	04	1210	610	03		General Supplies/Paper/Tests-HS	\$200	\$200	\$0	\$1,500	\$0.00	\$1,000	Test Protocol Replacement per IDEA required replacement	-500.00	-33.33%
160	159	04	1210	610	11		General Supplies/Paper/Tests- FRES	\$2,500	\$2,500	\$466	\$2,500	\$0.00	\$2,000	Test Protocol Replacement per IDEA required replacement	-500.00	-20.00%
161	160	04	1210	610	12		General Supplies/Paper/Tests-LCS	\$700	\$500	\$488	\$900	\$0.00	\$500	Test Protocol Replacement per IDEA required replacement	-400.00	-44.44%
162	161	04	1210	641	02		Books & Other Printed Media-MS	\$800	\$2,500	\$698	\$1,850	\$0.00	\$1,500	Specialized Materials per IEPs including consumables	-350.00	-18.92%
163	162	04	1210	641	03		Books & Other Printed Media-HS	\$590	\$500	\$222	\$700	\$0.00	\$500	Specialized Materials per IEPs including consumables	-200.00	-28.57%
164	163	04	1210	641	11		Books & Other Printed Media- FRES	\$500	\$500	\$0	\$1,700	\$0.00	\$1,300	Specialized Materials per IEPs including consumables	-400.00	-23.53%
165	164	04	1210	641	12		Books & Other Printed Media-LCS	\$250	\$250	\$151	\$600	\$0.00	\$300	Specialized Materials per IEPs including consumables	-300.00	-50.00%
166	165	04	1210	650	02		Computer Software-MS	\$2,400	\$1,200	\$1,066	\$3,500	\$0.00	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	250.00	7.14%
167	166	04	1210	650	11		Computer Software-FRES	\$5,760	\$2,880	\$2,797	\$3,500	\$0.00	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	250.00	7.14%
168	167	04	1210	650	12		Computer Software-LCS	\$1,920	\$1,920	\$1,872	\$2,500	\$0.00	\$2,500	Student Software per IEPs including ACE, Edmark	0.00	0.00%
169	168	04	1210	731	03		New Equipment-HS	\$0	\$0	\$0	\$750	\$0.00	\$500	Specialized Equip per IEPs	-250.00	-33.33%
170	169	04	1210	731	11		New Equipment-FRES	\$1,000	\$1,000	\$496	\$750	\$0.00	\$750	Specialized Equip per IEPs	0.00	0.00%
171	170	04	1210	731	12		New Equipment-LCS	\$0	\$0	\$0	\$750	\$0.00	\$750	Specialized Equip per IEPs	0.00	0.00%
172	171	04	1210	733	02		New Furniture & Fixtures-MS	\$0	\$0	\$0	\$1,000	\$0.00	\$500	Specialized Equip per IEPs	-500.00	-50.00%
173	172	04	1210	734	02		SPED tech hardware- MS	\$0	\$0	\$0	\$0	\$0.00	\$1,000	Devices for identified student outside the grant	1,000.00	100.00%
174	173	04	1210	734	03		SPED tech hardware- HS	\$0	\$0	\$0	\$0	\$0.00	\$1,000	Devices for identified student outside the grant	1,000.00	100.00%



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
175	174	04	1210	734	11		SPED tech hardware- FRES	\$0	\$0	\$0	\$0	\$0.00	\$1,200	Devices for identified student outside the grant	1,200.00	100.00%
176	175	04	1210	734	12		SPED tech hardware- LCS	\$0	\$0	\$0	\$0	\$0.00	\$750	Devices for identified student outside the grant	750.00	100.00%
177	176	04	1210	735	03		Replacement Equipment-HS	\$150	\$150	\$110	\$750	\$0.00	\$500	Replacement per IEPs	-250.00	-33.33%
178	177	04	1210	735	11		Replacement Equipment-FRES	\$500	\$500	\$0	\$750	\$0.00	\$500	Replacement per IEPs	-250.00	-33.33%
179	178	04	1210	810	01		Medicaid Fees-SPED	\$7,550	\$7,000	\$3,976	\$7,000	\$0.00	\$7,000	Medicaid Claims Service Fee - % of total claims	0.00	0.00%
180	179	04	1211	140	02		SPED Aide Salaries-MS	\$111,649	\$113,656	\$130,447	\$95,926	\$0.00	\$90,180	5 FTE	-5,746.00	-5.99%
181	180	04	1211	140	03		SPED Aide Salaries-HS	\$54,318	\$56,182	\$88,888	\$104,981	\$0.00	\$119,842	5 FTE	14,861.00	14.16%
182	181	04	1211	140	11		SPED Aide Salaries-FRES	\$109,966	\$122,057	\$85,084	\$157,729	(\$18,450.00)	\$110,237	5 FTE	-47,492.30	-30.11%
183	182	04	1211	140	12		SPED Aide Salaries-LCS	\$35,329	\$32,336	\$34,813	\$31,618	\$0.00	\$59,306	3 FTE	27,687.85	87.57%
184	183	04	1211	211	02		Medical Insurance-MS	\$35,438	\$38,094	\$35,065	\$30,227	\$0.00	\$24,675	4.2% increase per School Care 2021-22 rates for those who take ins.	-5,552.00	-18.37%
185	184	04	1211	211	03		Medical Insurance-HS	\$2,573	\$775	\$1,860	\$5,235	\$0.00	\$19,855	4.2% increase per School Care 2021-22 rates for those who take ins.	14,620.00	279.27%
186	185	04	1211	211	11		Medical Insurance-FRES	\$27,032	\$24,333	\$18,211	\$50,275	(\$635.97)	\$11,821	4.2% increase per School Care 2021-22 rates for those who take ins.	-38,454.00	-76.49%
187	186	04	1211	211	12		Medical Insurance-LCS	\$9,603	\$1,927	\$366	\$1,550	\$0.00	\$6,816	4.2% increase per School Care 2021-22 rates for those who take ins.	5,266.00	339.74%
188	187	04	1211	212	02		Dental Insurance- ms	\$202	\$0	\$634	\$665	\$0.00	\$665		0.00	0.00%
189	188	04	1211	212	03		Dental Insurance-HS	\$202	\$634	\$634	\$3,423	\$0.00	\$1,129		-2,294.00	-67.02%
190	189	04	1211	212	11		Dental Insurance- FRES	\$0	\$0	\$34	\$1,129	(\$972.80)	\$564		-564.96	-50.04%
191	190	04	1211	213	02		Life Insurance-MS	\$196	\$291	\$264	\$169	\$0.00	\$162		-7.00	-4.14%
192	191	04	1211	213	03		Life Insurance-HS	\$144	\$140	\$183	\$185	\$0.00	\$162		-23.00	-12.43%
193	192	04	1211	213	11		Life Insurance-FRES	\$271	\$209	\$247	\$282	(\$34.17)	\$282		0.00	0.00%
194	193	04	1211	213	12		Life Insurance-LCS	\$78	\$56	\$23	\$56	\$0.00	\$65		8.80	15.71%
195	194	04	1211	214	02		Disability Insurance-MS	\$146	\$110	\$212	\$175	\$0.00	\$225		50.48	28.85%
196	195	04	1211	214	03		Disability Insurance-HS	\$103	\$102	\$217	\$237	\$0.00	\$237		0.00	0.00%
197	196	04	1211	214	11		Disability Insurance-FRES	\$177	\$160	\$121	\$398	(\$41.68)	\$398		0.00	0.00%
198	197	04	1211	214	12		Disability Insurance-LCS	\$48	\$896	\$60	\$71	\$0.00	\$85		14.00	19.72%
199	198	04	1211	220	02		Social Security-MS	\$5,720	\$7,901	\$9,428	\$7,338	\$0.00	\$6,854	Equals salary times .076	-484.00	-6.60%
200	199	04	1211	220	03		Social Security-HS	\$6,752	\$4,167	\$6,676	\$8,031	\$0.00	\$9,108	Equals salary times .076	1,077.00	13.41%
201	200	04	1211	220	11		Social Security-FRES	\$7,635	\$7,253	\$5,501	\$11,987	(\$1,411.43)	\$8,378	Equals salary times .076	-3,609.00	-30.11%
202	201	04	1211	220	12		Social Security-LCS	\$2,444	\$2,455	\$2,586	\$2,419	\$0.00	\$4,507	Equals salary times .076	2,088.00	86.32%
203	202	04	1211	231	03		Employee Retirement	\$0	\$0	\$0	\$3,499	\$0.00	\$4,603	Equals .1406 of salary for those working 35 hours or more weekly	1,104.00	31.55%
204	203	04	1211	231	11		Employee Retirement	\$0	\$0	\$0	\$3,499	\$0.00	\$4,604	Equals .1406 of salary for those working 35 hours or more weekly	1,104.50	31.57%
205	204	04	1211	250	02		Unemployment-MS	\$180	\$151	\$0	\$338	\$0.00	\$328		-10.00	-2.96%
206	205	04	1211	250	03		Unemployment-HS	\$242	\$202	\$0	\$338	\$0.00	\$345		7.00	2.07%
207	206	04	1211	250	11		Unemployment-FRES	\$242	\$202	\$0	\$541	(\$67.62)	\$530		-11.00	-2.03%
208	207	04	1211	250	12		Unemployment-LCS	\$242	\$201	\$0	\$135	\$0.00	\$139		4.00	2.96%
209	208	04	1211	260	02		Workers' Compensation-MS	\$342	\$359	\$416	\$450	\$0.00	\$438		-12.00	-2.67%
210	209	04	1211	260	03		Workers' Compensation-HS	\$403	\$423	\$272	\$493	\$0.00	\$500		7.00	1.42%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
211	210	04	1211	260	11		Workers' Compensation-FRES	\$733	\$770	\$257	\$768	(\$58.23)	\$750		-18.00	-2.34%
212	211	04	1211	260	12		Workers' Compensation-LCS	\$146	\$153	\$104	\$148	\$0.00	\$154		6.00	4.05%
213	212	04	1212	122	02		SPED Tutors - Summer-MS	\$3,000	\$3,000	\$8,148	\$10,650	\$0.00	\$15,650	Extended Aschool Year Services for Special Needs students	5,000.00	46.95%
214	213	04	1212	122	03		SPED Tutors - Summer-HS	\$1,000	\$1,000	\$0	\$2,500	\$0.00	\$4,727	Extended Aschool Year Services for Special Needs students	2,227.00	89.08%
215	214	04	1212	122	11		SPED Tutors - Summer-FRES	\$10,935	\$6,000	\$16,725	\$16,245	\$0.00	\$21,245	Extended Aschool Year Services for Special Needs students	5,000.00	30.78%
216	215	04	1212	122	12		SPED Tutors - Summer-LCS	\$2,000	\$2,000	\$3,720	\$3,720	\$0.00	\$7,720	Extended Aschool Year Services for Special Needs students	4,000.00	107.53%
217	216	04	1212	220	02		Social Security-MS	\$223	\$303	\$623	\$815	\$0.00	\$1,189	Equals salary times .076	374.00	45.89%
218	217	04	1212	220	03		Social Security-HS	\$223	\$0	\$0	\$191	\$0.00	\$359	Equals salary times .076	168.00	87.96%
219	218	04	1212	220	11		Social Security-FRES	\$785	\$1,566	\$1,279	\$1,243	\$0.00	\$1,615	Equals salary times .076	372.00	29.93%
220	219	04	1212	220	12		Social Security-LCS	\$94	\$0	\$284	\$285	\$0.00	\$587	Equals salary times .076	302.00	105.96%
221	220	04	1212	231	11		Employee Retirement-FRES	\$283	\$602	\$1,495	\$1,896	\$0.00	\$2,465	Equals .1406 of salary for those working 35 hours or more weekly	569.00	30.01%
222	221	04	1212	232	02		Teacher Retirement-MS	\$451	\$1,257	\$1,016	\$2,982	\$0.00	\$3,906	Equals .1406 of salary for those working 35 hours or more weekly	924.00	30.99%
223	222	04	1212	232	03		Teacher Retirement-HS	\$420	\$0	\$0	\$445	\$0.00	\$583	Equals .1406 of salary for those working 35 hours or more weekly	138.00	31.01%
224	223	04	1212	232	12		Teacher Retirement-LCS	\$700	\$0	\$0	\$662	\$0.00	\$861	Equals .1406 of salary for those working 35 hours or more weekly	199.00	30.06%
225	224	04	1212	250	02		Unemployment-HS	\$0	\$0	\$0	\$12	\$0.00	\$11		-1.00	-8.33%
226	225	04	1212	250	02		Unemployment-MS	\$0	\$0	\$0	\$51	\$0.00	\$55		4.00	7.84%
227	226	04	1212	250	03		Unemployment-FRES	\$0	\$0	\$0	\$78	\$0.00	\$75		-3.00	-3.85%
228	227	04	1212	250	12		Unemployment-LCS	\$0	\$0	\$0	\$18	\$0.00	\$20		2.00	11.11%
229	228	04	1212	260	02		Workers' Compensation-MS	\$8	\$8	\$17	\$50	\$0.00	\$48		-2.00	-4.00%
230	229	04	1212	260	03		Workers' Compensation-HS	\$11	\$12	\$0	\$12	\$0.00	\$13		1.00	8.33%
231	230	04	1212	260	11		Workers' Compensation-FRES	\$55	\$58	\$42	\$76	\$0.00	\$65		-11.00	-14.47%
232	231	04	1212	260	12		Workers' Compensation-LCS	\$20	\$21	\$11	\$50	\$0.00	\$80		30.00	60.00%
233	232	04	1212	323	11		SPED Summer Contracted Svs - FRES	\$0	\$0	\$0	\$10,815	\$0.00	\$18,456	Summer contracted service providers	7,641.00	70.65%
234	233	04	1290	339	02		504 Special Programs-MS	\$1,200	\$0	\$1,440	\$1,500	\$0.00	\$1,500	504 Specialized Equipment including FM systems	0.00	0.00%
235	234	04	1290	339	03		504 Special Programs-HS	\$1,800	\$0	\$825	\$2,000	\$0.00	\$2,000	504 Specialized Equipment including FM systems	0.00	0.00%
236	235	04	1290	339	11		504 Special Programs-FRES	\$1,000	\$0	\$0	\$3,500	\$0.00	\$3,500	504 Specialized Equipment including FM systems	0.00	0.00%
237	236	04	1290	561	03		Public - In State Tuition-HS	\$185,630	\$229,666	\$158,482	\$135,000	\$0.00	\$135,000	Out of district Special Education tuition	0.00	0.00%
238	237	04	1290	564	03		Private In & Out of State Tuition- H	\$278,003	\$150,646	\$143,898	\$243,300	\$0.00	\$238,300	Out of district Special Education tuition	-5,000.00	-2.06%
239	238	04	1290	564	11		Private In & Out of State Tuition-F	\$44,784	\$44,784	\$22,392	\$47,000	\$0.00	\$52,000	Out of district Special Education tuition	5,000.00	10.64%
240	239	04	1290	610	02		504 Program Supplies - MS	\$600	\$0	\$787	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%
241	240	04	1290	610	03		504 Program Supplies - HS	\$600	\$0	\$962	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
242	241	04	1290	610	11		504 Program Supplies - FRES	\$300	\$0	\$0	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%
243	242	04	1290	610	12		504 Program Supplies - LCS	\$250	\$0	\$0	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%
244	243	04	1290	731	12		504 Program Equipment - LCS	\$250	\$0	\$0	\$1,000	\$0.00	\$1,000	504 Specialized Equipment including FM systems	0.00	0.00%
245	244	04	1290	561	03		Vocational Education Tuition-HS	\$7,400	\$7,400	\$10,004	\$10,000	\$0.00	\$15,000	Tuition for students attending CTE classes in other districts	5,000.00	50.00%
246	245	04	1290	591	03		Services Purchased/Private Sources-	\$750	\$750	\$0	\$250	\$0.00	\$200	2 HiSET tests	-50.00	-20.00%
247	246	04	1410	112	02		Co-Curricular Salaries - Academic-MS	\$10,000	\$9,800	\$9,002	\$11,560	\$0.00	\$11,560	Non-Athletic Co-Curricular Salaries	0.00	0.00%
248	247	04	1410	112	03		Co-Curricular Salaries - Academic-HS	\$19,422	\$17,000	\$16,952	\$18,090	\$0.00	\$18,090	Non-Athletic Co-Curricular Salaries	0.00	0.00%
249	248	04	1410	112	11		Co-Curricular Salaries - Academic FRES	\$13,200	\$13,200	\$5,145	\$2,195	(\$2,500.00)	\$2,195	Non-Athletic Co-Curricular Salaries	0.00	0.00%
250	249	04	1410	220	02		Social Security-MS	\$850	\$871	\$658	\$884	\$0.00	\$879	Equals salary times .076	-5.00	-0.57%
251	250	04	1410	220	03		Social Security-HS	\$1,616	\$1,656	\$1,240	\$1,384	\$0.00	\$1,375	Equals salary times .076	-9.00	-0.65%
252	251	04	1410	220	11		Social Security	\$0	\$553	\$377	\$359	\$0.00	\$167	Equals salary times .076	-192.00	-53.48%
253	252	04	1410	231	11		Employee Retirement-FRES	\$187	\$148	\$675	\$2,058	\$0.00	\$2,675	Equals .1406 times salary for those working more than 35 hrs. /wk.	617.00	29.98%
254	253	04	1410	231	03		Employee Retirement-HS	\$127	\$148	\$2,829	\$0	\$0.00	\$0	Equals .2102 times salary for those working more than 35 hrs. /wk.	0.00	0.00%
255	254	04	1410	232	02		Teacher Retirement-MS	\$590	\$26	\$1,530	\$3,220	\$0.00	\$4,186	Equals .2102 times salary for those working more than 35 hrs. /wk.	966.00	30.00%
256	255	04	1410	232	11		Teacher Retirement	\$199	\$0	\$100	\$836	\$0.00	\$1,087	Equals .2102 times salary for those working more than 35 hrs. /wk.	251.00	30.02%
257	256	04	1410	250	02		Unemployment-MS	\$0	\$41	\$0	\$56	\$0.00	\$56		0.00	0.00%
258	257	04	1410	250	03		Unemployment-HS	\$0	\$90	\$0	\$87	\$0.00	\$87		0.00	0.00%
259	258	04	1410	250	11		Unemployment Compensation	\$0	\$13	\$0	\$23	\$0.00	\$23		0.00	0.00%
260	259	04	1410	260	02		Workers' Compensation-MS	\$52	\$55	\$27	\$54	\$0.00	\$54		0.00	0.00%
261	260	04	1410	260	03		Workers' Compensation-HS	\$96	\$100	\$52	\$85	\$0.00	\$85		0.00	0.00%
262	261	04	1410	260	11		Workers' Compensation	\$0	\$0	\$15	\$22	\$0.00	\$22		0.00	0.00%
263	262	04	1410	610	02		General Supplies/Paper-MS	\$1,000	\$1,000	\$157	\$1,215	\$0.00	\$1,215	General Supplies	0.00	0.00%
264	263	04	1410	610	03		General Supplies/Paper-HS	\$1,500	\$1,500	\$20	\$1,500	\$0.00	\$1,485	General Supplies	-15.00	-1.00%
265	264	04	1410	810	02		Dues & Fees-MS	\$1,431	\$1,431	\$287	\$716	(\$715.05)	\$3,758	Competition fees	3,042.00	424.86%
266	265	04	1410	810	03		Dues & Fees-HS	\$3,436	\$3,436	\$1,048	\$1,718	(\$1,718.00)	\$2,874	Competition fees	1,156.00	67.29%
267	266	04	1410	890	02		Miscellaneous-MS	\$220	\$220	\$0	\$220	\$0.00	\$248		28.00	12.73%
268	267	04	1410	890	03		Miscellaneous-HS	\$330	\$330	\$0	\$330	\$0.00	\$302		-28.00	-8.48%
269	268	04	1420	112	02		Co-Curricular Salaries - Athletic-M	\$14,020	\$14,000	\$13,135	\$17,791	\$0.00	\$17,791	Coaching Salaries	0.00	0.00%
270	269	04	1420	112	03		Co-Curricular Salaries - Athletic-H	\$36,802	\$36,000	\$19,495	\$33,887	\$0.00	\$33,887	Coaching Salaries	0.00	0.00%
271	270	04	1420	220	02		Social Security-MS	\$1,023	\$941	\$921	\$1,361	\$0.00	\$1,352	Equals salary times .076	-9.00	-0.66%
272	271	04	1420	220	03		Social Security-HS	\$2,475	\$2,393	\$1,388	\$2,592	\$0.00	\$2,575	Equals salary times .076	-17.00	-0.66%
273	272	04	1420	232	02		Teacher Retirement-MS	\$1,428	\$1,211	\$1,516	\$1,242	\$0.00	\$1,615	Equals .2102 times salary for those working more than 35 hrs. /wk.	373.00	30.03%
274	273	04	1420	232	03		Teacher Retirement-HS	\$1,745	\$1,480	\$2,116	\$1,517	\$0.00	\$1,972	Equals .2102 times salary for those working more than 35 hrs. /wk.	455.00	29.99%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
275	274	04	1420	250	02		Unemployment-MS	\$0	\$29	\$0	\$86	\$0.00	\$86		0.00	0.00%
276	275	04	1420	250	03		Unemployment-HS	\$0	\$94	\$0	\$164	\$0.00	\$164		0.00	0.00%
277	276	04	1420	260	02		Workers' Compensation-MS	\$61	\$64	\$9	\$83	\$0.00	\$83		0.00	0.00%
278	277	04	1420	260	03		Workers' Compensation-HS	\$175	\$184	\$33	\$159	\$0.00	\$159		0.00	0.00%
279	278	04	1420	330	02		Contracted Services - MS	\$6,224	\$6,436	\$8,392	\$7,857	\$0.00	\$9,500		1,643.00	20.91%
280	279	04	1420	330	03		Contracted Services - HS	\$9,336	\$9,654	\$10,798	\$9,625	\$0.00	\$11,000	Contracted services for field maintenance	1,375.00	14.29%
281	280	04	1420	430	02		Repairs & Maintenance Services-MS	\$7,470	\$5,197	\$894	\$2,000	(\$2,275.00)	\$1,800	General repair for athletics	-200.00	-10.00%
282	281	04	1420	430	03		Repairs & Maintenance Services-HS	\$9,130	\$6,154	\$1,092	\$1,000	(\$4,225.00)	\$2,200	General repair for athletics	1,200.00	120.00%
283	282	04	1420	442	02		Rental of Equipment-MS	\$428	\$428	\$268	\$495	\$0.00	\$450	Portpotties	-45.00	-9.09%
284	283	04	1420	445	03		Rental of Equipment-HS	\$522	\$522	\$328	\$605	\$0.00	\$550	Portpotties	-55.00	-9.09%
285	284	04	1420	591	02		Purchased Services/Private Sources-	\$10,525	\$10,462	\$4,716	\$10,698	\$0.00	\$9,390	Officials	-1,308.00	-12.23%
286	285	04	1420	591	03		Purchased Services/Private Sources-	\$12,864	\$12,787	\$5,764	\$13,076	\$0.00	\$11,477	Officials	-1,599.00	-12.23%
287	286	04	1420	610	02		General Supplies/Paper-MS	\$3,139	\$5,412	\$3,042	\$4,087	\$0.00	\$1,485	Balls, nets, rule books etc.	-2,602.00	-63.67%
288	287	04	1420	610	03		General Supplies/Paper-HS	\$3,836	\$5,162	\$3,516	\$4,936	\$0.00	\$1,710	Balls, nets, rule books etc.	-3,226.00	-65.36%
289	288	04	1420	735	02		Replacement Equipment-MS	\$6,581	\$6,885	\$4,090	\$0	(\$7,346.25)	\$2,396	Uniforms- return to replacement cycle after two years	2,396.00	0.00%
290	289	04	1420	735	03		Replacement Equipment-HS	\$8,044	\$8,415	\$5,000	\$0	(\$8,978.75)	\$2,629	Uniforms- return to replacement cycle after two years	2,629.00	0.00%
291	290	04	1420	810	02		Dues & Fees-MS	\$1,755	\$1,755	\$1,271	\$1,818	\$0.00	\$1,744	Tri-county league	-74.00	-4.07%
292	291	04	1420	810	03		Dues & Fees-HS	\$2,145	\$2,145	\$1,554	\$2,222	\$0.00	\$2,131	NHIAA dues	-91.00	-4.10%
293	292	04	1420	890	02		Miscellaneous-MS	\$338	\$398	\$11	\$338	\$0.00	\$365		27.50	8.15%
294	293	04	1420	890	03		Miscellaneous-HS	\$412	\$487	\$13	\$413	\$0.00	\$445		32.50	7.88%
295	294	04	1430	610	02		Summer School Supplies - MS	\$0	\$500	\$0	\$500	\$0.00	\$500	Summer school	0.00	0.00%
296	295	04	1490	810	02		Dues & Fees (Camp Fee)-MS	\$10,000	\$10,000	\$0	\$5,000	\$0.00	\$5,000	Sixth grade Science Camp trip	0.00	0.00%
297	296	04	1490	810	03		Dues & Fees (Camp Fee)-MS	\$0	\$0	\$0	\$0	(\$5,000.00)	\$0		0.00	0.00%
298	297	04	2210	290	02		Staff Development-teachers-MS	\$5,625	\$5,625	\$1,509	\$5,625	\$0.00	\$5,625	Per Collective Bargaining Agreement	0.00	0.00%
299	298	04	2210	290	03		Staff Development-teachers-HS	\$6,875	\$6,875	\$1,890	\$6,875	\$0.00	\$6,875	Per Collective Bargaining Agreement	0.00	0.00%
300	299	04	2210	290	11		Staff Development-teachers-FRES	\$10,000	\$10,000	\$1,493	\$10,000	\$0.00	\$10,000	Per Collective Bargaining Agreement	0.00	0.00%
301	300	04	2210	290	12		Staff Development-teachers-LCS	\$1,200	\$1,200	\$329	\$1,200	\$0.00	\$1,200	Per Collective Bargaining Agreement	0.00	0.00%
302	301	04	2210	291	11		Staff Development-support-FRES	\$600	\$600	\$0	\$600	\$0.00	\$600	Per Collective Bargaining Agreement	0.00	0.00%
303	302	04	2210	291	12		Staff Development-support-LCS	\$1,000	\$1,000	\$419	\$1,000	\$0.00	\$1,000	Per Collective Bargaining Agreement	0.00	0.00%
304	303	04	2210	321	02		Alt 4 Certification - Contracted -	\$450	\$450	\$450	\$0	(\$450.00)	\$450	Fee for mentor for Alternative Teaching Certificate	450.00	100.00%
305	304	04	2210	321	03		Alt 4 Certification - Contracted -	\$550	\$550	\$550	\$0	(\$550.00)	\$550	Fee for mentor for Alternative Teaching Certificate	550.00	100.00%
306	305	04	2122	112	02		Guidance Salaries-MS	\$42,000	\$45,312	\$45,312	\$21,000	(\$21,000.00)	\$36,000	.5 School Counselor	15,000.00	71.43%
307	306	04	2122	112	03		Guidance Salaries-HS	\$75,400	\$77,436	\$77,595	\$79,857	\$0.00	\$79,857	1.0 School Counselor	0.00	0.00%
308	307	04	2122	112	11		Guidance Salaries-FRES	\$67,000	\$69,500	\$69,800	\$71,000	\$0.00	\$52,700	1.0 School Counselor	-18,300.00	-25.77%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
309	308	04	2122	211	02		Medical Insurance-MS	\$6,299	\$150	\$9,639	\$10,983	(\$10,982.00)	\$1,000	4.2% increase per School Care 2021-22 rates for those who take ins.	-9,983.00	-90.90%
310	309	04	2122	211	03		Medical Insurance-HS	\$9,768	\$22,103	\$22,013	\$21,966	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates for those who take ins.	906.00	4.12%
311	310	04	2122	211	11		Medical Insurance-FRES	\$5,344	\$16,414	\$16,419	\$16,269	\$0.00	\$16,941	4.2% increase per School Care 2021-22 rates for those who take ins.	672.00	4.13%
312	311	04	2122	212	02		Dental Insurance-MS	\$598	\$0	\$728	\$665	\$0.00	\$390		-275.00	-41.35%
313	312	04	2122	212	03		Dental Insurance-HS	\$1,651	\$1,677	\$1,669	\$1,761	\$0.00	\$1,493		-268.00	-15.22%
314	313	04	2122	212	11		Dental Insurance-FRES	\$286	\$973	\$973	\$1,021	\$0.00	\$866		-155.00	-15.18%
315	314	04	2122	213	02		Life Insurance-MS	\$84	\$77	\$84	\$37	(\$37.50)	\$27		-10.00	-27.03%
316	315	04	2122	213	03		Life Insurance-HS	\$84	\$78	\$78	\$101	\$0.00	\$54		-47.00	-46.53%
317	316	04	2122	213	11		Life Insurance-FRES	\$5	\$78	\$78	\$123	\$0.00	\$54		-69.00	-56.10%
318	317	04	2122	214	02		Disability Insurance-MS	\$77	\$59	\$90	\$95	\$0.00	\$84		-11.00	-11.58%
319	318	04	2122	214	03		Disability Insurance-HS	\$77	\$103	\$102	\$129	\$0.00	\$135		6.00	4.65%
320	319	04	2122	214	11		Disability Insurance-FRES	\$83	\$125	\$125	\$157	\$0.00	\$168		11.00	7.01%
321	320	04	2122	220	02		Social Security-MS	\$1,594	\$3,626	\$3,122	\$1,607	(\$1,606.50)	\$2,736	Equals salary times .076	1,129.00	70.26%
322	321	04	2122	220	03		Social Security-HS	\$3,933	\$5,378	\$5,613	\$5,936	\$0.00	\$6,069	Equals salary times .076	133.00	2.24%
323	322	04	2122	220	11		Social Security-FRES	\$4,899	\$4,961	\$4,961	\$5,317	\$0.00	\$4,005	Equals salary times .076	-1,312.00	-24.68%
324	323	04	2122	232	02		Teacher Retirement-MS	\$3,614	\$7,680	\$7,651	\$0	(\$7,476.00)	\$0	Equals salary time .2102	0.00	0.00%
325	324	04	2122	232	03		Teacher Retirement-HS	\$9,731	\$12,788	\$13,819	\$6,069	\$0.00	\$16,786	Equals salary time .2102	10,717.00	176.59%
326	325	04	2122	232	11		Teacher Retirement-FRES	\$11,332	\$11,640	\$12,371	\$5,396	\$0.00	\$11,078	Equals salary time .2102	5,682.00	105.30%
327	326	04	2122	250	02		Unemployment-MS	\$60	\$50	\$0	\$68	\$0.00	\$118		50.00	73.53%
328	327	04	2122	250	03		Unemployment-HS	\$60	\$50	\$0	\$167	\$0.00	\$263		96.00	57.49%
329	328	04	2122	250	11		Unemployment-FRES	\$61	\$51	\$0	\$68	\$0.00	\$173		105.00	154.41%
330	329	04	2122	260	02		Workers' Compensation-MS	\$95	\$100	\$1,029	\$98	(\$98.80)	\$115		17.00	17.35%
331	330	04	2122	260	03		Workers' Compensation-HS	\$299	\$314	\$204	\$364	\$0.00	\$257		-107.00	-29.40%
332	331	04	2122	260	11		Workers' Compensation-FRES	\$299	\$314	\$209	\$326	\$0.00	\$169		-157.00	-48.16%
333	332	04	2122	321	02		Contracted Service-MS	\$122	\$135	\$0	\$135	\$0.00	\$135	Crisis Counseling	0.00	0.00%
334	333	04	2122	321	03		Contracted Service-HS	\$148	\$165	\$0	\$165	\$0.00	\$165	Crisis Counseling	0.00	0.00%
335	334	04	2122	323	02		Testing-MS	\$2,894	\$3,150	\$1,353	\$3,150	\$0.00	\$3,150	In District academic testing	0.00	0.00%
336	335	04	2122	323	03		Testing-HS	\$5,350	\$3,850	\$1,287	\$3,850	\$0.00	\$3,850	In District academic testing	0.00	0.00%
337	336	04	2122	323	11		Testing-FRES	\$5,339	\$5,638	\$3,891	\$5,938	\$0.00	\$5,938	In District academic testing	0.00	0.00%
338	337	04	2122	323	12		Testing-LCS	\$1,080	\$1,080	\$1,080	\$100	\$0.00	\$1,750	Kindergarten Screeing- new tool	1,650.00	100.00%
339	338	04	2122	591	02		Purchased Services/Private Sources-	\$0	\$0	\$0	\$0	(\$1,350.00)	\$0		0.00	0.00%
340	339	04	2122	591	03		Purchased Services/Private Sources-	\$0	\$0	\$0	\$0	(\$1,650.00)	\$0		0.00	0.00%
341	340	04	2122	610	02		General Supplies/Paper/Tests-MS	\$1,710	\$1,125	\$498	\$1,745	\$0.00	\$1,710	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	-35.00	-2.01%
342	341	04	2122	610	03		General Supplies/Paper/Tests-HS	\$2,090	\$2,090	\$710	\$2,130	\$0.00	\$2,090	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	-40.00	-1.88%
343	342	04	2122	610	11		General Supplies/Paper/Tests-FRES	\$350	\$311	\$0	\$311	\$0.00	\$250	Gen Supplies -calendar, pencils, office supplies	-61.00	-19.61%
344	343	04	2122	641	02		Books & Other Printed Media	\$0	\$0	\$284	\$1,000	(\$1,000.00)	\$1,000	Counsleing pamphlets, media, etc.	0.00	0.00%
345	344	04	2122	641	11		Books & Other Printed Media	\$221	\$350	\$284	\$1,000		\$350	Counsleing pamphlets, media, etc.	-650.00	-65.00%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
346	345	04	2122	810	02		Dues & Fees-MS	\$338	\$150	\$154	\$0	(\$150.00)	\$338	ASCA and NHSCA MS Counselors Assoc.	338.00	100.00%
347	346	04	2122	810	03		Dues & Fees-HS	\$412	\$412	\$368	\$600		\$412	ASCA and NHSCA, HS Counselors Assoc.	-188.00	-31.33%
348	347	04	2122	810	11		Dues & Fees- FRES	\$189	\$179	\$179	\$0	(\$179.00)	\$179	ASCA and NHSCA	179.00	100.00%
349	348	04	2129	114	02		Guidance Secretary Salary-MS	\$15,514	\$15,531	\$14,761	\$16,316	\$0.00	\$14,765	.45 FTE Middle School	-1,551.50	-9.51%
350	349	04	2129	114	03		Guidance Secretary Salary-HS	\$15,514	\$15,531	\$18,048	\$16,316	\$0.00	\$18,046	.55 FTE High School	1,729.50	10.60%
351	350	04	2129	211	02		Medical Insurance-MS	\$12,000	\$11,372	\$10,230	\$11,371	\$0.00	\$7,624	4.2% increase per School Care 2021-22 rates for those who take ins.	-3,746.50	-32.95%
352	351	04	2129	211	03		Medical Insurance-HS	\$12,001	\$11,372	\$12,150	\$9,501	(\$426.39)	\$9,318	4.2% increase per School Care 2021-22 rates for those who take ins.	-183.00	-1.93%
353	352	04	2129	212	02		Dental Insurance-MS	\$802	\$838	\$754	\$792	\$0.00	\$390		-402.00	-50.76%
354	353	04	2129	212	03		Dental Insurance-HS	\$802	\$838	\$922	\$968	\$0.00	\$477		-491.00	-50.72%
355	354	04	2129	213	02		Life Insurance-HS	\$19	\$22	\$19	\$28	\$0.00	\$19		-9.00	-32.14%
356	355	04	2129	213	02		Life Insurance-MS	\$18	\$22	\$24	\$28	\$0.00	\$15		-13.00	-46.43%
357	356	04	2129	214	02		Disability Insurance-MS	\$26	\$29	\$26	\$36	\$0.00	\$34		-2.00	-5.56%
358	357	04	2129	214	03		Disability Insurance-HS	\$27	\$30	\$33	\$36	\$0.00	\$41		5.00	13.89%
359	358	04	2129	220	02		Social Security-MS	\$1,013	\$1,145	\$1,011	\$1,240	\$0.00	\$1,122	Equals salary times .076	-118.00	-9.52%
360	359	04	2129	220	03		Social Security-HS	\$1,013	\$1,145	\$1,236	\$1,240	\$0.00	\$1,371	Equals salary times .076	131.00	10.56%
361	360	04	2129	231	02		Employee Retirement-MS	\$1,745	\$1,904	\$1,647	\$1,844	\$0.00	\$2,076	Equals .1406 times salary for those working more than 35 hrs. /wk.	232.00	12.58%
362	361	04	2129	231	03		Employee Retirement-HS	\$1,745	\$1,904	\$2,014	\$1,844	\$0.00	\$2,537	Equals .1406 times salary for those working more than 35 hrs. /wk.	693.00	37.58%
363	362	04	2129	250	02		Unemployment-MS	\$24	\$34	\$0	\$68	\$0.00	\$64		-4.00	-5.88%
364	363	04	2129	250	03		Unemployment-HS	\$57	\$34	\$0	\$68	\$0.00	\$70		2.00	2.94%
365	364	04	2129	260	02		Workers' Compensation-MS	\$68	\$71	\$46	\$75	\$0.00	\$73		-2.00	-2.67%
366	365	04	2129	260	03		Workers' Compensation-HS	\$68	\$72	\$72	\$75	\$0.00	\$77		2.00	2.67%
367	366	04	2134	112	02		Nurses Salary-MS	\$25,875	\$26,550	\$26,741	\$26,379	\$0.00	\$26,325		-54.00	-0.20%
368	367	04	2134	112	03		Nurses Salary-HS	\$31,625	\$32,450	\$32,683	\$32,175	\$0.00	\$32,175		0.00	0.00%
369	368	04	2134	112	11		Nurses Salary-FRES	\$55,000	\$63,550	\$63,550	\$65,139	\$0.00	\$54,500		-10,639.00	-16.33%
370	369	04	2134	112	12		Nurses Salary-LCS	\$55,220	\$60,000	\$61,800	\$50,967	(\$12,300.00)	\$50,400		-567.00	-1.11%
371	370	04	2134	211	02		Medical Insurance-MS	\$4,812	\$918	\$13,258	\$10,983	\$0.00	\$10,292	4.2% increase per School Care 2021-22 rates for those who take ins.	-691.00	-6.29%
372	371	04	2134	211	03		Medical Insurance-HS	\$7,218	\$1,122	\$14,163	\$10,983	\$0.00	\$12,580	4.2% increase per School Care 2021-22 rates for those who take ins.	1,597.00	14.54%
373	372	04	2134	211	11		Medical Insurance-FRES	\$14,052	\$22,111	\$26,744	\$21,966	\$0.00	\$19,060	4.2% increase per School Care 2021-22 rates for those who take ins.	-2,906.00	-13.23%
374	373	04	2134	211	12		Medical Insurance-LCS	\$6,877	\$8,278	\$8,284	\$16,528	(\$1,630.12)	\$16,941	4.2% increase per School Care 2021-22 rates for those who take ins.	413.00	2.50%
375	374	04	2134	212	02		Dental Insurance-MS	\$488	\$438	\$754	\$460	(\$332.75)	\$627		167.00	36.30%
376	375	04	2134	212	03		Dental Insurance-HS	\$782	\$535	\$922	\$968	\$0.00	\$821		-147.00	-15.19%
377	376	04	2134	212	11		Dental Insurance-FRES	\$1,356	\$1,677	\$1,925	\$1,761	\$0.00	\$1,244		-517.00	-29.36%
378	377	04	2134	212	12		Dental Insurance-LCS	\$400	\$634	\$972	\$827	(\$194.56)	\$866		39.00	4.72%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
379	378	04	2134	213	02		Life Insurance-MS	\$39	\$30	\$38	\$46	\$0.00	\$24		-21.70	-47.17%
380	379	04	2134	213	03		Life Insurance-HS	\$39	\$37	\$46	\$56	\$0.00	\$30		-26.30	-46.96%
381	380	04	2134	213	11		Life Insurance-FRES	\$80	\$0	\$0	\$112	\$0.00	\$54		-58.00	-51.79%
382	381	04	2134	213	12		Life Insurance-LCS	\$80	\$78	\$77	\$108	\$0.00	\$54		-54.00	-50.00%
383	382	04	2134	214	02		Disability Insurance-MS	\$56	\$48	\$56	\$59	\$0.00	\$61		1.70	2.88%
384	383	04	2134	214	03		Disability Insurance-HS	\$56	\$59	\$68	\$72	\$0.00	\$74		2.18	3.03%
385	384	04	2134	214	11		Disability Insurance-FRES	\$73	\$0	\$166	\$144	\$0.00	\$126		-17.52	-12.17%
386	385	04	2134	214	12		Disability Insurance-LCS	\$73	\$83	\$83	\$139	\$0.00	\$118		-21.13	-15.20%
387	386	04	2134	220	02		Social Security-MS	\$2,115	\$2,101	\$2,071	\$1,997	\$0.00	\$2,001	Equals salary times .076	4.00	0.20%
388	387	04	2134	220	03		Social Security-HS	\$2,115	\$2,568	\$2,354	\$2,440	\$0.00	\$2,445	Equals salary times .076	5.00	0.20%
389	388	04	2134	220	11		Social Security-FRES	\$3,689	\$4,221	\$4,464	\$4,862	\$0.00	\$4,142	Equals salary times .076	-720.00	-14.81%
390	389	04	2134	220	12		Social Security-LCS	\$3,486	\$4,309	\$4,309	\$3,764	(\$940.35)	\$3,830	Equals salary times .076	66.00	1.75%
391	390	04	2134	232	02		Teacher Retirement-MS	\$4,795	\$4,528	\$4,760	\$4,646	\$0.00	\$5,534	Equals salary time .2102	888.00	19.11%
392	391	04	2134	232	03		Teacher Retirement-HS	\$4,795	\$5,535	\$5,653	\$5,678	\$0.00	\$6,763	Equals salary time .2102	1,085.00	19.11%
393	392	04	2134	232	11		Teacher Retirement-FRES	\$8,364	\$10,763	\$11,311	\$11,312	(\$10,947.00)	\$11,456	Equals salary time .2102	144.00	1.27%
394	393	04	2134	232	12		Teacher Retirement-LCS	\$9,613	\$10,163	\$10,947	\$0	\$0.00	\$0	Equals salary time .2102	0.00	0.00%
395	394	04	2134	250	02		Unemployment-MS	\$25	\$21	\$0	\$34	(\$33.81)	\$86		52.00	152.94%
396	395	04	2134	250	03		Unemployment-HS	\$36	\$30	\$0	\$68	\$0.00	\$106		38.00	55.88%
397	396	04	2134	250	11		Unemployment-FRES	\$60	\$50	\$0	\$68	\$0.00	\$179		111.00	163.24%
398	397	04	2134	250	12		Unemployment-LCS	\$60	\$50	\$0	\$68	\$0.00	\$166		98.00	144.12%
399	398	04	2134	260	02		Workers' Compensation-MS	\$126	\$132	\$86	\$122	\$0.00	\$122		0.00	0.00%
400	399	04	2134	260	03		Workers' Compensation-HS	\$126	\$132	\$104	\$150	\$0.00	\$150		0.00	0.00%
401	400	04	2134	260	11		Workers' Compensation-FRES	\$220	\$231	\$191	\$298	\$0.00	\$298		0.00	0.00%
402	401	04	2134	260	12		Workers' Compensation-LCS	\$296	\$311	\$184	\$289	\$0.00	\$289		0.00	0.00%
403	402	04	2134	323	02		Nurses Cont. Svs-MS	\$1,410	\$1,410	\$0	\$881	(\$881.25)	\$809	5 days at \$359.55 Heaven Sent Svc.-.45	-72.00	-8.17%
404	403	04	2134	323	03		Nurses Cont. Svs-HS	\$1,410	\$1,410	\$0	\$881	(\$881.25)	\$988	5 days at \$359.55 Heaven Sent Svc.-.55	107.00	12.15%
405	404	04	2134	323	11		Nurses Cont. Svs-FRES	\$2,820	\$3,045	\$3,045	\$1,764	\$0.00	\$1,797	5 days at \$359.55 Heaven Sent Svc.	33.00	1.87%
406	405	04	2134	323	12		Nurses Cont. Svs-LCS	\$2,880	\$2,963	\$728	\$1,764	\$0.00	\$1,797	5 days at \$359.55 Heaven Sent Svc.	33.00	1.87%
407	406	04	2134	430	02		Repairs & Maintenance Services-MS	\$50	\$50	\$29	\$68	\$0.00	\$68	Calibration- audiometer	0.00	0.00%
408	407	04	2134	430	03		Repairs & Maintenance Services-HS	\$60	\$60	\$36	\$83	\$0.00	\$83	Calibration- audiometer	0.50	0.61%
409	408	04	2134	430	11		Repairs & Maintenance Services-FRES	\$125	\$195	\$65	\$250	\$0.00	\$220	Calibration- audiometer, scale	-30.00	-12.00%
410	409	04	2134	430	12		Repairs & Maintenance Services-LCS	\$65	\$195	\$85	\$0	\$0.00	\$220	Calibration- audiometer, scale	220.00	100.00%
411	410	04	2134	610	03		General Supplies/Paper-HS	\$495	\$495	\$153	\$508	\$0.00	\$498	Nursing supplies	-10.00	-1.97%
412	411	04	2134	610	02		General Supplies/Paper-MS	\$405	\$405	\$189	\$412	\$0.00	\$407	Nursing supplies	-5.00	-1.21%
413	412	04	2134	610	11		General Supplies/Paper-FRES	\$1,252	\$1,148	\$775	\$1,200	\$0.00	\$1,145	Nursing supplies	-55.42	-4.62%
414	413	04	2134	610	12		General Supplies/Paper-LCS	\$387	\$392	\$304	\$393	\$0.00	\$425	Nursing supplies	32.00	8.14%
415	414	04	2134	650	02	T	Computer Software - MS TECH	\$272	\$136	\$313	\$320	\$0.00	\$329		9.00	2.81%
416	415	04	2134	650	11	T	Computer Software -FRES TECH	\$333	\$167	\$303	\$671	\$0.00	\$691		20.00	2.98%
417	416	04	2134	650	03	T	Computer Software-HS	\$0	\$0	\$454	\$464	\$0.00	\$477		13.00	2.80%
418	417	04	2134	650	12	T	Computer Software - LCS TECH	\$605	\$303	\$303	\$144	\$0.00	\$148		4.00	2.78%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
419	418	04	2134	731	11		New Equipment-FRES	\$0	\$509	\$0	\$0	\$0.00	\$123	Metal Shelving / bathroom storage bins- nurse	122.59	100.00%
420	419	04	2134	731	12		New Equipment-LCS	\$0	\$0	\$0	\$0	\$0.00	\$400	Age appropriate wheel chair	400.00	100.00%
421	420	04	2134	735	12		Replacement Equipment-LCS	\$542	\$0	\$0	\$0	\$0.00	\$335	Otoscope- stethoscope	335.00	100.00%
422	421	04	2134	810	02		Dues & Fees-MS	\$75	\$68	\$68	\$0	(\$67.50)	\$68	NASN Dues and NHSNA	68.00	100.00%
423	422	04	2134	810	03		Dues & Fees-HS	\$91	\$91	\$91	\$0	(\$82.50)	\$83	NASN Dues and NHSNA	83.00	100.00%
424	423	04	2134	810	11		Dues & Fees-FRES	\$165	\$165	\$165	\$0	(\$150.00)	\$150	NASN Dues and NHSNA	150.00	100.00%
425	424	04	2134	810	12		Dues & Fees-LCS	\$165	\$150	\$150	\$0	(\$150.00)	\$150	NASN Dues and NHSNA	150.00	100.00%
426	425	04	2140	120	01		School Psychologist		\$0	\$26,751	\$70,000	\$0.00	\$73,000	1 FTE	3,000.00	4.29%
427	426	04	2140	120	01		Dental Insurance-Psych		\$0	\$21,965	\$1,713	\$0.00	\$1,493		-220.00	-12.84%
428	427	04	2140	130	01		Life Insurance-Psych		\$0	\$1,631	\$123	\$0.00	\$123		0.00	0.00%
429	428	04	2140	210	01		Medical Insurance-Psych		\$0	\$117	\$21,996	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates for those who take ins.	876.00	3.98%
430	429	04	2140	214	01		LTD Insurance-Psych		\$0	\$150	\$158	\$0.00	\$158		0.00	0.00%
431	430	04	2140	220	01		FICA Insurance-Psych		\$0	\$4,825	\$5,355	\$0.00	\$5,548	Equals salary times .076	193.00	3.60%
432	431	04	2140	232	01		Teacher Retirement		\$0	\$0	\$68	\$0.00	\$68		0.00	0.00%
433	432	04	2140	250	01		Unemployment-Psych		\$0	\$0	\$328	\$0.00	\$328		0.00	0.00%
434	433	04	2140	310	01		Employee Retirement-Psych		\$0	\$12,459	\$12,460	\$0.00	\$15,345	Equals salary time .2102	2,885.00	23.15%
435	434	04	2142	323	02		Psychological Testing Services-MS	\$2,000	\$4,000	\$3,471	\$5,000	\$0.00	\$6,250	When outside testing resources are needed	1,250.00	25.00%
436	435	04	2142	323	03		Psychological Testing Services-HS	\$2,000	\$2,000	\$880	\$5,000	\$0.00	\$6,250	When outside testing resources are needed	1,250.00	25.00%
437	436	04	2142	323	11		Psychological Testing Services-FRES	\$5,200	\$5,200	\$2,827	\$7,500	\$0.00	\$5,000	When outside testing resources are needed	-2,500.00	-33.33%
438	437	04	2142	323	12		Psychological Testing Services-LCS	\$1,000	\$1,000	\$194	\$2,500	\$0.00	\$2,500	When outside testing resources are needed	0.00	0.00%
439	438	04	2142	610	11		General Supplies/Tests/Paper-FRES	\$250	\$250	\$0	\$225	\$0.00	\$260	When outside testing resources are needed	35.00	15.56%
440	439	04	2143	321	02		Associate Psychologist - Contracted-MS	\$10,705	\$9,750	\$0	\$0	\$0.00	\$0		0.00	0.00%
441	440	04	2143	321	03		Associate Psychologist - Contracted-HS	\$10,835	\$14,500	\$0	\$0	\$0.00	\$0		0.00	0.00%
442	441	04	2143	321	11		Associate Psychologist - Contracted-FRES	\$8,015	\$2,500	\$0	\$0	\$0.00	\$0		0.00	0.00%
443	442	04	2143	610	12		General Supplies/Tests/Paper-LCS	\$250	\$250	\$47	\$225	\$0.00	\$260	When outside testing resources are needed	35.00	15.56%
444	443	04	2149	112	01		BCBA Other Admin Salary-SPED	\$0	\$79,000	\$82,212	\$65,000	(\$14,000.00)	\$70,000		5,000.00	7.69%
445	444	04	2149	211	01		Medical Insurance-SPED	\$0	\$22,744	\$23,782	\$21,950	(\$1,162.89)	\$22,872	4.2% increase per School Care 2021-22 rates for those who take ins.	922.00	4.20%
446	445	04	2149	212	01		BCBA DENTAL	\$0	\$1,631	\$1,087	\$1,493	(\$1,820.00)	\$1,493		0.00	0.00%
447	446	04	2149	213	01		BCBA LIFE	\$0	\$108	\$120	\$54	\$0.00	\$56		2.00	3.70%
448	447	04	2149	214	01		BCBA DISABILITY	\$0	\$138	\$147	\$144	\$0.00	\$148		4.00	2.78%
449	448	04	2149	231	01		BCBA RETIREMENT	\$0	\$8,331	\$8,432	\$11,570	\$0.00	\$14,714	Equals .1406 times salary for those working more than 35 hrs. /wk.	3,144.00	27.17%
450	449	04	2149	220	01		BCBA-FICA	\$0	\$5,485	\$6,069	\$4,940	(\$1,064.00)	\$5,320		380.00	7.69%
451	450	04	2149	114	02		ABA Therapist-MS	\$83,265	\$92,236	\$99,216	\$102,629	\$0.00	\$79,690	2 ABA/RBT Therapists for Rise Program	-22,938.50	-22.35%



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1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
452	451	04	2149	114	03		ABA Therapist- HS			\$0	\$0	\$0.00	\$56,175	2 ABA/RBT Therapists for Rise Program	56,175.00	
453	452	04	2149	114	11		ABA Therapists-FRES	\$121,329	\$153,388	\$189,162	\$195,002	\$0.00	\$256,495	6 ABA/RBT Therapists for Rise Program	61,493.26	31.53%
454	453	04	2149	114	12		ABA Therapist-LCS	\$70,661	\$146,026	\$184,118	\$207,721	\$0.00	\$84,789	3 ABA/RBT Therapists for Rise Program	-122,932.00	-59.18%
455	454	04	2149	211	02		Medical Insurance- MS	\$2,400	\$10,512	\$10,613	\$10,655	\$0.00	\$15,529	4.2% increase per School Care 2021-22 rates for those who take ins.	4,874.00	45.74%
456	455	04	2149	211	03		Medical Insurance HS	\$0	\$0	\$0	\$0	\$0.00	\$16,847	4.2% increase per School Care 2021-22 rates for those who take ins.	16,847.00	100.00%
457	456	04	2149	211	11		Medical Insurance-FRES	\$72,022	\$63,349	\$51,651	\$74,284	(\$897.90)	\$65,917	4.2% increase per School Care 2021-22 rates for those who take ins.	-8,367.00	-11.26%
458	457	04	2149	212	12		Medical Insurance-LCS	\$52,112	\$41,623	\$37,755	\$53,107	(\$775.26)	\$16,847	4.2% increase per School Care 2021-22 rates for those who take ins.	-36,260.00	-68.28%
459	458	04	2149	212	02		ABA Dental Insurance- MS	\$992	\$634	\$633	\$665	\$0.00	\$470		-195.00	-29.32%
460	459	04	2149	212	03		ABA Dental Insurance- HS	\$0	\$0	\$0	\$0	\$0.00	\$1,281		1,281.00	#DIV/0!
461	460	04	2149	212	11		ABA Dental Insurance- FRES	\$4,623	\$4,167	\$3,380	\$2,555	\$0.00	\$5,371		2,816.00	110.22%
462	461	04	2149	212	12		ABA Dental Insurance- LCS	\$2,437	\$3,854	\$4,463	\$5,050	\$0.00	\$3,351		-1,699.00	-33.64%
463	462	04	2149	213	03		ABA Life Insurance- HS	\$0	\$0	\$0	\$0	\$0.00	\$62		61.56	100.00%
464	463	04	2149	213	02		ABA Life Insurance- MS	\$43	\$131	\$131	\$181	\$0.00	\$87		-93.52	-51.67%
465	464	04	2149	213	11		ABA Life Insurance- FRES	\$96	\$141	\$162	\$347	\$0.00	\$247		-99.68	-28.73%
466	465	04	2149	213	12		ABA Life Insurance-LCS	\$160	\$163	\$147	\$367	\$0.00	\$54		-313.00	-85.29%
467	466	04	2149	214	03		ABA Disability Insurance- HS	\$0	\$0	\$0	\$0	\$0.00	\$131		131.00	#DIV/0!
468	467	04	2149	214	02		ABA Disability Insurance- MS	\$49	\$156	\$156	\$232	\$0.00	\$171		-61.00	-26.29%
469	468	04	2149	214	11		ABA Disability Insurance- FRES	\$140	\$133	\$244	\$441	\$0.00	\$520		79.32	17.99%
470	469	04	2149	214	12		ABA Disability Insurance- LCS	\$140	\$115	\$170	\$469	\$0.00	\$106		-363.46	-77.50%
471	470	04	2149	220	02		ABA FICA - MS	\$509	\$7,251	\$7,670	\$7,800	\$0.00	\$6,056	Equals salary times .076	-1,743.77	-22.36%
472	471	04	2149	220	02		ABA FICA - HS	\$0	\$0	\$10	\$0	\$0.00	\$4,269	Equals salary times .076	4,269.00	100.00%
473	472	04	2149	220	11		ABA FICA - FRES	\$17,375	\$12,062	\$14,044	\$14,820	\$0.00	\$19,494	Equals salary times .076	4,674.00	31.54%
474	473	04	2149	220	12		ABA FICA - LCS	\$9,618	\$10,486	\$13,709	\$15,787	\$0.00	\$6,444	Equals salary times .076	-9,343.00	-59.18%
475	474	04	2149	231	02		ABA Employee Retirement -MS	\$4,679	\$10,411	\$10,256	\$11,464	\$0.00	\$11,204	Equals .1406 times salary for those working more than 35 hrs. /wk.	-260.00	-2.27%
476	475	04	2149	231	03		ABA Employee Retirement -HS	\$0	\$0	\$0	\$0	\$0.00	\$7,898	Equals .1406 times salary for those working more than 35 hrs. /wk.	7,898.00	100.00%
477	476	04	2149	231	11		ABA Employee Retirement - FRES	\$14,934	\$15,481	\$20,873	\$21,872	\$0.00	\$36,063	Equals .1406 times salary for those working more than 35 hrs. /wk.	14,191.00	64.88%
478	477	04	2149	231	12		ABA Employee Retirement - LCS	\$13,962	\$11,712	\$11,712	\$21,251	\$0.00	\$11,921	Equals .1406 times salary for those working more than 35 hrs. /wk.	-9,330.00	-43.90%
479	478	04	2149	250	02		Unemployment - MS	\$25	\$21	\$0	\$135	\$0.00	\$262		127.00	94.07%
480	479	04	2149	250	11		Unemployment - FRES	\$273	\$228	\$0	\$406	\$0.00	\$846		440.00	108.37%
481	480	04	2149	250	12		Unemployment - LCS	\$109	\$92	\$0	\$406	\$0.00	\$279		-127.00	-31.28%
482	481	04	2149	260	01		Workers' Compensation-SPED	\$0	\$0	\$224	\$371	\$0.00	\$360		-11.00	-2.96%
483	482	04	2149	260	02		Workers' Compensation-MS	\$31	\$33	\$309	\$482	\$0.00	\$256		-226.00	-46.89%
484	483	04	2149	260	11		Workers' Compensation-FRES	\$793	\$832	\$490	\$873	\$0.00	\$824		-49.00	-5.61%
485	484	04	2149	260	12		Workers' Compensation-LCS	\$574	\$602	\$354	\$975	\$0.00	\$273		-702.00	-72.00%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
486	485	04	2149	580	02		BCBA/ABA Travel/Conference - MS	\$150	\$150	\$150	\$500	\$0.00	\$500		0.00	0.00%
487	486	04	2149	580	03		BCBA/ABA Travel/Conference - HS	\$150	\$150	\$0	\$500	\$0.00	\$500		0.00	0.00%
488	487	04	2149	580	11		BCBA/ABA Travel/Conference - FRES	\$900	\$900	\$862	\$1,500	\$0.00	\$1,500		0.00	0.00%
489	488	04	2149	580	12		BCBA/ABA Travel/Conference - LCS	\$600	\$300	\$299	\$750	\$0.00	\$750		0.00	0.00%
490	489	04	2149	610	02		ABA Therapy Supplies - MS	\$500	\$500	\$473	\$1,250	\$0.00	\$1,000	General supplies	-250.00	-20.00%
491	490	04	2149	610	11		ABA Therapy Supplies - FRES	\$500	\$500	\$344	\$1,250	\$0.00	\$1,500	General supplies	250.00	20.00%
492	491	04	2149	610	12		ABA Therapy Supplies - LCS	\$300	\$400	\$279	\$1,500	\$0.00	\$1,500	General supplies	0.00	0.00%
493	492	04	2152	321	02		S/L Pathologist - Contracted Serv	\$19,650	\$16,750	\$24,957	\$19,500	\$0.00	\$19,890	Contracted services for Special Needs students	390.00	2.00%
494	493	04	2152	321	03		S/L Pathologist - Contracted Serv	\$12,464	\$9,377	\$9,014	\$12,500	\$0.00	\$12,750	Contracted services for Special Needs students	250.00	2.00%
495	494	04	2152	321	11		S/L Pathologist - Contracted Serv	\$50,220	\$50,220	\$55,111	\$70,500	\$0.00	\$71,910	Contracted services for Special Needs students	1,410.00	2.00%
496	495	04	2152	321	12		S/L Pathologist - Contracted Serv	\$15,300	\$15,300	\$21,816	\$19,500	\$0.00	\$19,890	Contracted services for Special Needs students	390.00	2.00%
497	496	04	2152	610	11		S/L Path Genl Supplies/Paper-FRES	\$239	\$250	\$103	\$1,000	\$0.00	\$1,000	General supplies	0.00	0.00%
498	497	04	2152	610	12		S/L Path Genl Supplies/Paper-LCS	\$250	\$250	\$102	\$750	\$0.00	\$750	General supplies	0.00	0.00%
499	498	04	2152	641	11		S/L Path Books & Print Media - FRES	\$261	\$250	\$0	\$750	\$0.00	\$750	General supplies	0.00	0.00%
500	499	04	2153	323	02		Audiological Testing Services-MS	\$250	\$250	\$250	\$375	\$0.00	\$375	Contracted services for Special Needs students	0.00	0.00%
501	500	04	2153	323	03		Audiological Testing Services-HS	\$500	\$250	\$250	\$375	\$0.00	\$375	Contracted services for Special Needs students	0.00	0.00%
502	501	04	2153	323	11		Audiological Testing Services-FRES	\$500	\$500	\$500	\$500	\$0.00	\$500	Contracted services for Special Needs students	0.00	0.00%
503	502	04	2162	323	02		P.T. Services Contracted-MS	\$0	\$4,540	\$5,281	\$6,500	\$0.00	\$6,630	Contracted services for Special Needs students	130.00	2.00%
504	503	04	2162	323	11		P.T. Services Contracted-FRES	\$8,320	\$3,780	\$4,486	\$5,500	\$0.00	\$5,610	Contracted services for Special Needs students	110.00	2.00%
505	504	04	2162	323	12		P.T. Services Contracted-LCS	\$4,460	\$3,780	\$4,116	\$7,500	\$0.00	\$7,650	Contracted services for Special Needs students	150.00	2.00%
506	505	04	2163	321	02		O.T. Services Contracted-MS	\$12,250	\$12,250	\$12,218	\$15,000	\$0.00	\$15,300	Contracted services for Special Needs students	300.00	2.00%
507	506	04	2163	321	11		O.T. Services Contracted-FRES	\$37,540	\$35,000	\$36,247	\$43,000	\$0.00	\$43,860	Contracted services for Special Needs students	860.00	2.00%
508	507	04	2163	321	12		O.T. Services Contracted-LCS	\$15,300	\$15,300	\$15,249	\$17,500	\$0.00	\$17,850	Contracted services for Special Needs students	350.00	2.00%
509	508	04	2190	321	02		Reading Spec Cont. Svs-MS	\$12,496	\$12,496	\$12,568	\$15,500	\$0.00	\$15,810	Contracted services for Special Needs students	310.00	2.00%
510	509	04	2190	321	03		Reading Spec Cont. Svs-HS	\$13,690	\$13,690	\$13,802	\$23,000	\$0.00	\$23,460	Contracted services for Special Needs students	460.00	2.00%
511	510	04	2190	321	11		Reading Spec Cont. Svs-FRES	\$15,960	\$15,960	\$15,756	\$17,500	\$0.00	\$17,850	Contracted services for Special Needs students	350.00	2.00%



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
512	511	04	2190	323	02		Other Student Support Services-MS	\$3,985	\$3,000	\$2,981	\$3,000	\$0.00	\$3,000	Funds for outside evaluations done at the request of parents	0.00	0.00%
513	512	04	2190	323	03		Other Student Support Services-HS	\$4,195	\$1,500	\$1,498	\$1,500	\$0.00	\$1,500	Funds for outside evaluations done at the request of parents	0.00	0.00%
514	513	04	2190	323	11		Other Student Support Services-FRES	\$2,000	\$2,500	\$2,536	\$2,500	\$0.00	\$2,500	Funds for outside evaluations done at the request of parents	0.00	0.00%
515	514	04	2190	323	12		Other Student Support Services-LCS	\$5,830	\$1,000	\$984	\$1,000	\$0.00	\$1,000	Funds for outside evaluations done at the request of parents	0.00	0.00%
516	515	04	2210	240	02		Tuition Reimbursement-MS	\$4,500	\$4,500	\$1,763	\$4,500	\$0.00	\$4,500	Course reimbursment per WCLTA CBA	0.00	0.00%
517	516	04	2210	240	03		Tuition Reimbursement-HS	\$5,500	\$5,500	\$2,161	\$5,500	\$0.00	\$5,500	Course reimbursment per WCLTA CBA	0.00	0.00%
518	517	04	2210	240	11		Tuition Reimbursement-FRES	\$6,000	\$6,000	\$5,592	\$6,000	\$0.00	\$6,000	CBA	0.00	0.00%
519	518	04	2210	240	12		Tuition Reimbursement-LCS	\$3,000	\$3,000	\$0	\$3,000	\$0.00	\$3,000	CBA	0.00	0.00%
520	519	04	2212	110	01		Curriculum Coordinator Salaries	\$68,000	\$71,442	\$71,442	\$35,721	(\$35,721.00)	\$35,721	.5 FTE	0.00	0.00%
521	520	04	2212	120	01		Curriculum Coordinator Dental Ins	\$1,142	\$955	\$955	\$501	(\$501.48)	\$501		0.00	0.00%
522	521	04	2212	130	01		Curriculum Coordinator Life Insuran	\$0	\$79	\$79	\$63	(\$63.01)	\$63		0.01	0.02%
523	522	04	2212	140	01		Curriculum Coordinator Disability I	\$0	\$94	\$94	\$81	(\$80.70)	\$81		-0.30	-0.37%
524	523	04	2212	211	01		Curriculum Coordinator Medical Insu	\$2,000	\$2,000	\$2,000	\$1,000	(\$1,000.00)	\$1,000	4.2% increase per School Care 2021-22 rates for those who take ins.	0.00	0.00%
525	524	04	2212	220	01		Curriculum Coordinator FICA	\$0	\$5,307	\$5,673	\$2,733	(\$2,732.67)	\$2,715		-18.00	-0.66%
526	525	04	2212	250	01		Unemployment	\$0	\$0	\$445	\$68	\$0.00	\$68		-0.38	-0.56%
527	526	04	2212	260	01		Curriculum Coord Workers' Compensat	\$0	\$0	\$0	\$168	(\$167.60)	\$168		0.00	0.00%
528	527	04	2212	290	03		Instr. & Curriculum Development-HS	\$1,500	\$1,500	\$445	\$1,500	\$0.00	\$1,500	Summer Curriculum Work	0.00	0.00%
529	528	04	2212	290	11		Instr. & Curriculum Development-FRE	\$1,458	\$1,458	\$64	\$1,500	\$0.00	\$1,500	Summer Curriculum Work	0.00	0.00%
530	529	04	2212	290	12		Instr. & Curriculum Development-LCS	\$500	\$500	\$52	\$500	\$0.00	\$500	Summer Curriculum Work	0.00	0.00%
531	530	04	2212	322	02		Prof. Svcs. for Inst. Prog. Improvement-MS	\$100	\$0	\$1,041	\$2,000	\$0.00	\$3,000	In District Professional Development	1,000.00	50.00%
532	531	04	2212	322	03		Prof. Services for PD - HS	\$0	\$0	\$150	\$1,000	\$0.00	\$3,000	In District Professional Development	2,000.00	200.00%
533	532	04	2212	322	11		Prof. Services for PD - FRES	\$14,400	\$15,030	\$133	\$6,000	\$0.00	\$3,000	In District Professional Development	-3,000.00	-50.00%
534	533	04	2212	322	12		Prof. Services for PD - LCS	\$3,600	\$2,800	\$0	\$2,000	\$0.00	\$2,000	In District Professional Development	0.00	0.00%
535	534	04	2212	580	01		Travel/Conferences - Curriculum Co	\$1,200	\$2,500	\$0	\$1,500	\$0.00	\$1,500		0.00	0.00%
536	535	04	2212	610	01		Curr. Coord. Supplies	\$400	\$250	\$0	\$250	\$0.00	\$250	General Supplies	0.00	0.00%
537	536	04	2212	649	01		Curriculum Coord Professional Books	\$44	\$0	\$928	\$50	\$0.00	\$300	Books for new teacher oreintation	250.00	500.00%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
538	537	04	2212	810	01		Curriculum Coord Dues and Fees	\$1,349	\$1,175	\$928	\$1,224	\$0.00	\$1,300	NHSAA and ASCD	76.00	6.21%
539	538	04	2222	112	02		Media Generalist & Specialist-MS	\$27,095	\$29,142	\$27,594	\$29,819	\$0.00	\$19,350	.45 FTE Middle School	-10,469.00	-35.11%
540	539	04	2222	112	03		Media Generalist & Specialist-HS	\$32,995	\$35,618	\$33,725	\$36,410	\$0.00	\$23,650	.55 FTE High School	-12,760.00	-35.05%
541	540	04	2222	112	11		Media Generalist & Specialist-FRES	\$45,910	\$43,000	\$43,000	\$44,700	\$0.00	\$44,700	1 FTE	0.00	0.00%
542	541	04	2222	211	02		Medical Insurance-MS	\$11,429	\$9,952	\$9,952	\$10,983	\$0.00	\$6,079	4.2% increase per School Care 2021-22 rates for those who take ins.	-4,904.00	-44.65%
543	542	04	2222	211	03		Medical Insurance-HS	\$16,932	\$12,159	\$12,163	\$10,983	\$0.00	\$7,431	4.2% increase per School Care 2021-22 rates for those who take ins.	-3,552.00	-32.34%
544	543	04	2222	211	11		Medical Insurance-FRES	\$1,638	\$8,278	\$8,285	\$8,135	\$0.00	\$8,470	4.2% increase per School Care 2021-22 rates for those who take ins.	335.00	4.12%
545	544	04	2222	211	12		Dental Insurance-MS	\$895	\$755	\$754	\$792	\$0.00	\$214		-578.00	-72.98%
546	545	04	2222	212	03		Dental Insurance-HS	\$1,214	\$922	\$922	\$968	\$0.00	\$476		-492.00	-50.83%
547	546	04	2222	212	11		Dental Insurance-FRES	\$0	\$634	\$634	\$665	\$0.00	\$665		0.00	0.00%
548	547	04	2222	213	02		Life Insurance-MS	\$34	\$35	\$35	\$48	\$0.00	\$24		-23.70	-49.38%
549	548	04	2222	213	03		Life Insurance-HS	\$11	\$43	\$43	\$59	\$0.00	\$27		-32.38	-54.88%
550	549	04	2222	213	11		Life Insurance-FRES	\$39	\$56	\$57	\$76	\$0.00	\$54		-22.00	-28.95%
551	550	04	2222	214	02		Disability Insurance-MS	\$35	\$48	\$48	\$62	\$0.00	\$46		-15.94	-25.71%
552	551	04	2222	214	03		Disability Insurance-HS	\$35	\$58	\$58	\$76	\$0.00	\$56		-19.70	-25.92%
553	552	04	2222	214	11		Disability Insurance-FRES	\$35	\$60	\$60	\$97	\$0.00	\$106		8.87	9.14%
554	553	04	2222	220	02		Social Security-MS	\$2,157	\$1,759	\$1,890	\$2,220	\$0.00	\$1,471	Equals salary times .076	-749.00	-33.74%
555	554	04	2222	220	03		Social Security-HS	\$2,157	\$2,149	\$2,310	\$2,714	\$0.00	\$1,797	Equals salary times .076	-917.00	-33.79%
556	555	04	2222	220	11		Social Security-FRES	\$2,590	\$3,148	\$3,180	\$3,290	\$0.00	\$3,397	Equals salary times .076	107.00	3.25%
557	556	04	2222	232	02		Teacher Retirement-MS	\$4,889	\$5,534	\$4,911	\$6,315	\$0.00	\$4,067	Equals salary time .2102	-2,248.00	-35.60%
558	557	04	2222	232	02		Teacher Retirement-HS	\$4,889	\$4,529	\$6,003	\$5,166	\$0.00	\$4,971	Equals salary time .2102	-195.00	-3.77%
559	558	04	2222	232	11		Teacher Retirement-FRES	\$7,565	\$7,297	\$7,654	\$7,654	\$0.00	\$9,396	Equals salary time .2102	1,742.00	22.76%
560	559	04	2222	250	02		Unemployment-MS	\$24	\$20	\$0	\$75	\$0.00	\$73		-2.00	-2.67%
561	560	04	2222	250	03		Unemployment-HS	\$36	\$30	\$0	\$77	\$0.00	\$75		-2.00	-2.60%
562	561	04	2222	250	11		Unemployment-FRES	\$60	\$50	\$0	\$68	\$0.00	\$69		1.00	1.47%
563	562	04	2222	260	02		Workers' Compensation-MS	\$129	\$135	\$82	\$136	\$0.00	\$130		-6.00	-4.41%
564	563	04	2222	260	03		Workers' Compensation-HS	\$129	\$135	\$101	\$166	\$0.00	\$160		-6.00	-3.61%
565	564	04	2222	260	11		Workers' Compensation-FRES	\$74	\$79	\$119	\$202	\$0.00	\$204		2.00	0.99%
566	565	04	2222	430	02		Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$0	\$0.00	\$45		45.00	100.00%
567	566	04	2222	430	03		Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$0	\$0.00	\$55		55.00	100.00%
568	567	04	2222	610	02		General Supplies/Paper-MS	\$65	\$89	\$0	\$63	\$0.00	\$68		5.00	7.94%
569	568	04	2222	610	03		General Supplies/Paper-HS	\$80	\$109	\$0	\$83	\$0.00	\$83		0.00	0.00%
570	569	04	2222	610	11		General Supplies/Paper-FRES	\$304	\$253	\$252	\$253	\$0.00	\$243	General Supplies for the library	-9.88	-3.91%
571	570	04	2222	641	02		Books & Other Printed Media-MS	\$1,800	\$1,800	\$825	\$1,000	(\$800.00)	\$1,350	Replacement books for library	350.00	35.00%
572	571	04	2222	641	03		Books & Other Printed Media-HS	\$2,200	\$2,200	\$1,009	\$1,000	(\$1,200.00)	\$1,650	Replacement books for library	650.00	65.00%
573	572	04	2222	641	11		Books & Other Printed Media-FRES	\$1,800	\$5,800	\$1,065	\$0	(\$2,000.00)	\$2,000	Newspapers, magazines, books & ebooks	2,000.00	100.00%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
574	573	04	2222	649	02		Other Information Resources-MS	\$2,032	\$1,751	\$1,654	\$2,250	\$0.00	\$2,205	Data bases for student research- annual subscription	-45.00	-2.00%
575	574	04	2222	649	03		Other Information Resources-HS	\$2,483	\$2,140	\$2,021	\$2,750	\$0.00	\$2,695	Data bases for student research- annual subscription	-55.00	-2.00%
576	575	04	2222	649	11		Other Information Resources- FRES	\$201	\$212	\$116	\$176	\$0.00	\$176	Rivistas magazines, time for kids, etc.	0.00	0.00%
577	576	04	2222	650	02	T	Computer Software - MS TECH	\$969	\$300	\$335	\$342	\$0.00	\$366		24.00	7.02%
578	577	04	2222	650	02		Computer Software-MS	\$270	\$1,020	\$270	\$0	(\$1,035.00)	\$135	Library/Noodle Tools	135.00	100.00%
579	578	04	2222	650	03	T	Computer Software - HS TECH	\$1,184	\$450	\$409	\$418		\$447		29.00	6.94%
580	579	04	2222	650	03		Computer Software-HS	\$330	\$330	\$330	\$0	(\$1,265.00)	\$165	Library/Noodle Tools	165.00	100.00%
581	580	04	2222	650	11	T	Computer Software - FRES TECH	\$2,153	\$750	\$744	\$760	\$0.00	\$813		53.00	6.97%
582	581	04	2222	735	02		Replacement Equipment-MS	\$0	\$0	\$0	\$900	\$0.00	\$0		-900.00	-100.00%
583	582	04	2222	735	03		Replacement Equipment-HS	\$0	\$0	\$0	\$1,100	\$0.00	\$0		-1,100.00	-100.00%
584	583	04	2222	810	02		Dues & Fees-MS	\$20	\$20	\$0	\$65	\$0.00	\$23	State Library Association	-42.00	-64.62%
585	584	04	2222	810	03		Dues & Fees-HS	\$25	\$25	\$0	\$80	\$0.00	\$27	State Library Association	-53.00	-66.25%
586	585	04	2311	112	01		School Board Clerk - SAU	\$2,000	\$2,000	\$2,759	\$2,750	\$0.00	\$2,785		35.00	1.27%
587	586	04	2311	120	01		School Board Members/ District Clerk - SAU	\$900	\$900	\$200	\$1,900	\$0.00	\$1,900	School Board Stipend \$100 each and School District \$1,000	0.00	0.00%
588	587	04	2311	220	01		Social Security - SAU	\$222	\$32	\$227	\$356	\$0.00	\$356	Equals salary times .076	0.00	0.00%
589	588	04	2311	231	01		Employee Retirement - SAU	\$0	\$0	\$311	\$419	\$0.00	\$0		-419.00	-100.00%
590	589	04	2311	250	01		Unemployment Compensation	\$0	\$0	\$0	\$22	\$0.00	\$22		0.00	0.00%
591	590	04	2311	260	01		Workers' Compensation	\$0	\$0	\$9	\$22	\$0.00	\$22		0.00	0.00%
592	591	04	2313	120	01		School District Treasurer - SAU	\$3,290	\$3,500	\$3,724	\$3,500	\$0.00	\$3,500		0.00	0.00%
593	592	04	2313	220	01		Social Security - SAU	\$268	\$188	\$284	\$268	\$0.00	\$266	Equals salary times .076	-2.00	-0.75%
594	593	04	2313	250	01		Unemployment Compensation	\$0	\$0	\$0	\$17	\$0.00	\$17		0.00	0.00%
595	594	04	2313	260	01		Workers' Compensation	\$0	\$0	\$3	\$16	\$0.00	\$16		0.00	0.00%
596	595	04	2313	580	01		Travel/Conf. - Treasurer	\$175	\$175	\$0	\$400	\$0.00	\$400		0.00	0.00%
597	596	04	2313	810	01		School District Treasurer - Dues an	\$35	\$35	\$35	\$50	\$0.00	\$50		0.00	0.00%
598	597	04	2314	120	01		Moderators Ballot Clerks - SAU	\$300	\$300	\$600	\$0	\$0.00	\$300		300.00	100.00%
599	598	04	2319	313	01		Professional Services- Staff Mgt	\$0	\$0	\$0	\$0	(\$15,000.00)	\$0		0.00	0.00%
600	599	04	2319	319	01		Supervisors/Town	\$1	\$1	\$1	\$1	\$0.00	\$1		0.00	0.00%
601	600	04	2319	534	01		School Board Postage	\$500	\$525	\$324	\$525	\$0.00	\$550		25.00	4.76%
602	601	04	2319	540	01		School Board Advertising	\$613	\$525	\$419	\$1,000	\$0.00	\$1,000		0.00	0.00%
603	602	04	2319	550	01		School Board Printing and Binding	\$715	\$700	\$618	\$800	\$0.00	\$850	Annual Reports	50.00	6.25%
604	603	04	2319	610	01		School Board General Supplies/Paper	\$400	\$200	\$120	\$200	\$0.00	\$225		25.00	12.50%
605	604	04	2319	810	01		School Board Dues and Fees	\$3,500	\$3,300	\$3,195	\$3,500	\$0.00	\$3,500		0.00	0.00%
606	605	04	2319	890	01		School Board Miscellaneous	\$1,800	\$1,600	\$1,211	\$1,600	\$0.00	\$1,700		100.00	6.25%
607	606	04	2321	112	01		Superintendent Svs-SAU	\$162,472	\$167,673	\$16,773	\$167,773	\$0.00	\$172,128	Superintendent and Executive Assistant	4,355.00	2.60%
608	607	04	2321	210	01		Medical Insurance-SAU	\$19,786	\$18,744	\$18,269	\$18,269	\$0.00	\$18,941	4.2% increase per School Care 2021- 22 rates for those who take ins.	672.00	3.68%
609	608	04	2321	212	01		Dental Insurance-SAU	\$2,285	\$1,910	\$1,910	\$2,006	\$0.00	\$1,733		-273.20	-13.62%
610	609	04	2321	213	01		Life Insurance-SAU	\$224	\$201	\$201	\$296	\$0.00	\$162		-134.00	-45.27%
611	610	04	2321	214	01		Disability Insurance-SAU	\$280	\$295	\$276	\$379	\$0.00	\$386	Equals salary times .076	7.00	1.85%
612	611	04	2321	220	01		Social Security-SAU	\$12,386	\$12,832	\$12,763	\$12,751	\$0.00	\$13,082	Equals salary times .076	331.00	2.60%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
613	612	04	2321	231	01		Employee Retirement-SAU	\$18,511	\$18,648	\$18,740	\$18,740	\$0.00	\$24,201	Equals salary time .2102	5,461.00	29.14%
614	613	04	2321	250	01		Unemployment-SAU	\$120	\$100	\$0	\$13	\$0.00	\$15		2.00	15.38%
615	614	04	2321	260	01		Workers' Compensation-SAU	\$726	\$762	\$504	\$787	\$0.00	\$790		3.00	0.38%
616	615	04	2321	290	01		Professional Dev - Tuition-SAU	\$2,500	\$229	\$1,995	\$2,000	(\$1,000.00)	\$3,000	Professional Development for SAU Staff	1,000.00	50.00%
617	616	04	2321	330	01		Professional Services ( Legal)-SAU	\$3,000	\$3,000	\$19,979	\$15,000	\$0.00	\$15,000	Legal counsel	0.00	0.00%
618	617	04	2321	534	01		Postage-SAU	\$900	\$900	\$73	\$1,000	\$0.00	\$1,050		50.00	5.00%
619	618	04	2321	540	01		Ads & Notices-SAU	\$1,887	\$3,000	\$2,842	\$4,000	\$0.00	\$4,000		0.00	0.00%
620	619	04	2321	550	01		Printing-SAU	\$135	\$225	\$110	\$225	\$0.00	\$250		25.00	11.11%
621	620	04	2321	580	01		Travel & Conferences - SAU	\$700	\$1,400	\$94	\$0	(\$1,500.00)	\$1,500		1,500.00	100.00%
622	621	04	2321	610	01		General Supplies-SAU	\$1,400	\$1,400	\$1,016	\$1,400	\$0.00	\$1,500	General Supplies	100.00	7.14%
623	622	04	2321	650	01		Computer Software-SAU	\$0	\$0	\$1,976	\$3,000	\$0.00	\$3,100		100.00	3.33%
624	623	04	2321	650	01	T	Computer Software-SAU TECH	\$5,412	\$5,412	\$5,545	\$7,112	\$0.00	\$8,898	SwiftReach \$827*5% one less firewall	1,786.00	25.11%
625	624	04	2321	810	01		Dues and Fees-SAU	\$4,000	\$3,800	\$1,607	\$2,000	\$0.00	\$2,100	NHSAA	100.00	5.00%
626	625	04	2321	890	01		Miscellaneous-SAU	\$2,400	\$2,600	\$1,449	\$2,600	\$0.00	\$2,700		100.00	3.85%
627	626	04	2332	112	01		Administration Wages-SPED	\$123,036	\$125,394	\$135,896	\$121,920	\$0.00	\$126,410	Director of Student Support Svc. and Admin. Assistant	4,490.00	3.68%
628	627	04	2332	210	01		Medical Insurance-SPED	\$41,777	\$39,590	\$27,740	\$24,741	(\$516.78)	\$24,872	4.2% increase per School Care 2021-22 rates for those who take ins.	131.00	0.53%
629	628	04	2332	212	01		Dental Insurance-SPED	\$3,093	\$2,587	\$3,308	\$3,474	\$0.00	\$3,076		-397.64	-11.45%
630	629	04	2332	213	01		Life Insurance-SPED	\$194	\$188	\$160	\$215	\$0.00	\$131		-84.00	-39.07%
631	630	04	2332	214	01		Disability Insurance-SPED	\$216	\$237	\$200	\$275	\$0.00	\$285		10.00	3.64%
632	631	04	2332	220	01		Social Security-SPED	\$9,011	\$9,508	\$10,068	\$9,327	\$0.00	\$9,607	Equals salary times .076	280.00	3.00%
633	632	04	2332	230	01		Employee Retirement-SPED	\$14,218	\$3,979	\$3,608	\$3,565	\$0.00	\$4,613	Equals salary time .1406	1,048.00	29.40%
634	633	04	2332	232	01		Teacher Retirement	\$16,075	\$16,075	\$17,588	\$16,020	\$0.00	\$19,675	Equals salary time .2102	3,654.72	22.81%
635	634	04	2332	250	01		Unemployment-SPED	\$120	\$100	\$0	\$135	\$0.00	\$137		2.00	1.48%
636	635	04	2332	260	01		Workers' Compensation-SPED	\$518	\$544	\$415	\$572	\$0.00	\$580		8.00	1.40%
637	636	04	2332	290	01		Professional Development-SPED	\$1,400	\$1,400	\$1,015	\$1,500	\$0.00	\$0		-1,500.00	-100.00%
638	637	04	2332	300	01		Professional Services ( Legal)-SPED	\$1,500	\$1,000	\$0	\$1,000	\$0.00	\$1,000		0.00	0.00%
639	638	04	2332	534	01		Postage-SPED	\$500	\$500	\$326	\$500	\$0.00	\$500		0.00	0.00%
640	639	04	2332	540	01		Advertising-SPED	\$575	\$500	\$500	\$500	\$0.00	\$500		0.00	0.00%
641	640	04	2332	580	01		Travel/Conferences - SPED Admin	\$2,000	\$2,000	\$493	\$2,000	\$0.00	\$2,000	Director of Student Support Svc. PD	0.00	0.00%
642	641	04	2332	610	01		General Supplies/Paper-SPED	\$500	\$500	\$484	\$500	\$0.00	\$500		0.00	0.00%
643	642	04	2332	810	01		Dues and Fees-SPED	\$150	\$125	\$150	\$200	\$0.00	\$200	NH SPED Directors	0.00	0.00%
644	643	04	2410	110	11		Principal Salaries-FRES	\$74,720	\$65,380	\$64,418	\$65,800	\$0.00	\$96,350	1 staff person	30,550.00	46.43%
645	644	04	2410	110	12		Principal Salaries-LCS	\$18,680	\$28,020	\$27,608	\$28,200	\$0.00	\$0		-28,200.00	0.00%
646	645	04	2410	113	02		Principal Salaries-MS	\$84,015	\$80,967	\$80,943	\$77,794	(\$3,270.00)	\$79,200	1 Principal, 1 Asst. Principal .45	1,406.00	1.81%
647	646	04	2410	113	03		Principal Salaries-HS	\$102,685	\$98,958	\$98,958	\$96,800	(\$3,830.00)	\$96,800	1 Principal, 1 Asst. Principal .55	0.00	0.00%
648	647	04	2410	211	02		Principal Medical- MS	\$2,000	\$7,363	\$10,221	\$9,591	\$0.00	\$8,523	4.2% increase per School Care 2021-22 rates for those who take ins.	-1,068.23	-11.14%
649	648	04	2410	211	03		Principal Medical-HS	\$2,000	\$10,807	\$10,048	\$9,135	\$0.00	\$10,418	4.2% increase per School Care 2021-22 rates for those who take ins.	1,283.00	14.04%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
650	649	04	2410	211	11		Principal Medical-FRES	\$17,462	\$15,378	\$6,268	\$6,694	\$0.00	\$7,423	4.2% increase per School Care 2021-22 rates for those who take ins.	729.00	10.89%
651	650	04	2410	211	12		Principal Medical-LCS	\$7,409	\$6,590	\$2,686	\$2,505	\$0.00	\$0	4.2% increase per School Care 2021-22 rates for those who take ins.	-2,505.00	-100.00%
652	651	04	2410	212	02		Dental Insurance-MS	\$379	\$389	\$438	\$460	\$0.00	\$390		-70.00	-15.22%
653	652	04	2410	212	03		Dental Insurance-HS	\$568	\$584	\$535	\$562	\$0.00	\$477		-85.00	-15.12%
654	653	04	2410	212	11		Dental Insurance-FRES	\$1,098	\$1,174	\$541	\$761	\$0.00	\$564		-197.00	-25.89%
655	654	04	2410	212	12		Dental Insurance-LCS	\$490	\$503	\$232	\$0	\$0.00	\$0		0.00	0.00%
656	655	04	2410	213	02		Life Insurance-MS	\$149	\$70	\$70	\$143	\$0.00	\$87		-55.52	-38.83%
657	656	04	2410	213	03		Life Insurance-HS	\$149	\$85	\$85	\$175	\$0.00	\$107		-68.08	-38.90%
658	657	04	2410	213	11		Life Insurance-FRES	\$85	\$84	\$94	\$116	\$0.00	\$97		-18.80	-16.21%
659	658	04	2410	213	12		Life Insurance-LCS	\$35	\$36	\$40	\$0	\$0.00	\$0		0.00	0.00%
660	659	04	2410	214	02		Disability Insurance-MS	\$163	\$85	\$85	\$39	(\$114.00)	\$1,183		1,143.79	2932.79%
661	660	04	2410	214	03		Disability Insurance-HS	\$163	\$104	\$104	\$224	\$0.00	\$223		-0.59	-0.26%
662	661	04	2410	214	11		Disability Insurance-FRES	\$131	\$101	\$125	\$149	\$0.00	\$196		47.20	31.68%
663	662	04	2410	214	12		Disability Insurance-LCS	\$32	\$43	\$54	\$0	\$0.00	\$0		0.00	0.00%
664	663	04	2410	220	02		Social Security-MS	\$6,720	\$6,029	\$6,321	\$5,961	(\$231.40)	\$7,323	Equals salary times .076	1,362.00	22.85%
665	664	04	2410	220	03		Social Security-HS	\$8,438	\$8,036	\$7,539	\$7,568	(\$292.60)	\$6,019	Equals salary times .076	-1,549.00	-20.47%
666	665	04	2410	220	11		Social Security-FRES	\$5,631	\$4,905	\$4,846	\$5,034	\$0.00	\$6,019	Equals salary times .076	985.00	19.57%
667	666	04	2410	220	12		Social Security-LCS	\$1,408	\$2,102	\$2,077	\$2,157	\$0.00	\$0	Equals salary times .076	-2,157.00	-100.00%
668	667	04	2410	232	02		Teacher Retirement-MS	\$13,752	\$13,385	\$14,408	\$13,847	(\$560.70)	\$20,253	Equals salary time .2102	6,406.00	46.26%
669	668	04	2410	232	03		Teacher Retirement-HS	\$19,129	\$17,898	\$17,609	\$16,924	(\$685.30)	\$20,347	Equals salary time .2102	3,423.00	20.23%
670	669	04	2410	232	11		Teacher Retirement-FRES	\$12,765	\$11,423	\$11,397	\$1,707	\$0.00	\$16,648	Equals salary time .2102	14,941.00	875.28%
671	670	04	2410	232	12		Teacher Retirement-LCS	\$4,797	\$4,864	\$4,884	\$5,050	\$0.00	\$0	Equals salary time .2102	-5,050.00	0.00%
672	671	04	2410	250	02		Unemployment-MS	\$121	\$101	\$0	\$135	\$0.00	\$145		10.00	7.41%
673	672	04	2410	250	03		Unemployment-HS	\$121	\$101	\$0	\$135	\$0.00	\$135		0.00	0.00%
674	673	04	2410	250	11		Unemployment-FRES	\$60	\$51	\$0	\$68	\$0.00	\$68		0.00	0.00%
675	674	04	2410	250	12		Unemployment-LCS	\$60	\$50	\$0	\$0	\$0.00	\$0		0.00	0.00%
676	675	04	2410	260	02		Workers' Compensation-MS	\$336	\$353	\$249	\$380	\$0.00	\$380		0.00	0.00%
677	676	04	2410	260	03		Workers' Compensation-HS	\$504	\$529	\$297	\$464	\$0.00	\$464		0.00	0.00%
678	677	04	2410	260	11		Workers' Compensation-FRES	\$336	\$353	\$194	\$309	\$0.00	\$320		11.00	3.56%
679	678	04	2410	260	12		Workers' Compensation-LCS	\$84	\$88	\$83	\$0	\$0.00	\$0		0.00	0.00%
680	679	04	2410	290	01		Professional Dev - School Admin		\$0	\$0	\$4,500	\$0.00	\$4,500		0.00	0.00%
681	680	04	2410	534	02		Postage-MS	\$1,350	\$1,350	\$963	\$1,350	\$0.00	\$1,260		-90.00	-6.67%
682	681	04	2410	534	03		Postage-HS	\$1,650	\$1,650	\$1,177	\$1,650	\$0.00	\$1,540		-110.00	-6.67%
683	682	04	2410	534	11		Postage-FRES	\$1,500	\$1,600	\$1,398	\$1,600	\$0.00	\$1,000		-600.00	-37.50%
684	683	04	2410	534	12		Postage-LCS	\$280	\$280	\$313	\$280	\$0.00	\$290	Envelopes, cards, attendance tags	10.00	3.57%
685	684	04	2410	550	02		Printing-MS	\$450	\$450	\$239	\$450	\$0.00	\$431	Envelopes, cards, attendance tags	-19.00	-4.22%
686	685	04	2410	550	03		Printing-HS	\$550	\$550	\$293	\$550	\$0.00	\$527	Envelopes, cards, attendance tags	-23.00	-4.18%
687	686	04	2410	550	11		Printing-FRES	\$635	\$1,135	\$0	\$1,135	\$0.00	\$600	Envelopes, cards, attendance tags	-535.00	-47.14%
688	687	04	2410	580	02		Travel/Conferences-MS	\$3,494	\$5,175	\$1,322	\$4,613	\$0.00	\$2,700	PD for Principals	-1,913.00	-41.47%
689	688	04	2410	580	03		Travel/Conferences-HS	\$4,270	\$4,605	\$1,616	\$5,638	\$0.00	\$3,300	PD for Principals	-2,338.00	-41.47%
690	689	04	2410	580	11		Travel/Conferences-FRES	\$327	\$600	\$0	\$500	\$0.00	\$500	conferences	0.00	0.00%
691	690	04	2410	580	12		Travel/Conferences-LCS	\$100	\$500	\$125	\$500	\$0.00	\$500	Travel from LCS to FRES, conferences	0.00	0.00%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
692	691	04	2410	610	02		General Supplies/Paper-MS	\$1,819	\$1,890	\$332	\$1,928	\$0.00	\$1,890	WB Mason, batteries, calendars, boxes, front office supplies	-38.00	-1.97%
693	692	04	2410	610	03		General Supplies/Paper-HS	\$2,067	\$2,310	\$405	\$2,357	\$0.00	\$2,309	WB Mason, batteries, calendars, boxes, front office supplies	-48.00	-2.04%
694	693	04	2410	610	11		General Supplies/Paper-FRES	\$4,171	\$4,500	\$3,710	\$4,500	\$0.00	\$4,400	WB Mason, batteries, calendars, boxes, front office supplies	-100.00	-2.22%
695	694	04	2410	610	12		General Supplies/Paper-LCS	\$1,688	\$1,455	\$427	\$1,190	\$0.00	\$1,300	Laminating film, pads, general office supplies, envelopes	110.00	9.24%
696	695	04	2410	650	02	T	Computer Software - MS TECH	\$3,596	\$3,596	\$2,449	\$3,718	\$0.00	\$3,316	GSfE Enterprise 8 MBA 765*5% PS 1,931	-402.00	-10.81%
697	696	04	2410	650	03	T	Computer Software - HS TECH	\$4,396	\$4,396	\$4,848	\$4,848	\$0.00	\$4,109	GSfE Enterprise 8 MBA 765*5% PS 1,931	-739.00	-15.24%
698	697	04	2410	650	11	T	Computer Software - FRES TECH	\$6,885	\$6,885	\$5,546	\$1,685	\$0.00	\$5,171	GSfE Enterprise 10 PS 2796	3,486.00	206.88%
699	698	04	2410	650	12	T	Computer Software - LCS TECH	\$2,882	\$2,882	\$1,101	\$651	(\$330.00)	\$734	GSfE Enterprise2 PS 599	83.00	12.75%
700	699	04	2410	810	02		Fees & Dues-MS	\$2,250	\$2,505	\$2,322	\$1,000	(\$1,475.00)	\$2,944	NH Association of School Principals and NASSP .45	1,944.00	194.40%
701	700	04	2410	810	03		Fees & Dues-HS	\$2,750	\$2,996	\$2,441	\$2,000	(\$1,026.00)	\$3,599	NH Association of School Principals and NASSP .55	1,599.00	79.95%
702	701	04	2410	810	11		Fees & Dues-FRES	\$900	\$900	\$235	\$0	(\$900.00)	\$900	NH Association of School Principals and NAESP	900.00	100.00%
703	702	04	2410	890	02		Reg Ed - Misc MS		\$0	\$0	\$225	\$0.00	\$225		0.00	0.00%
704	703	04	2410	890	03		Reg Ed - Misc HS		\$0	\$0	\$275	\$0.00	\$275		0.00	0.00%
705	704	04	2410	890	11		Reg Ed - Misc FRES		\$0	\$0	\$500	\$0.00	\$500	Cell phone stipend for sub calling	0.00	0.00%
706	705	04	2411	114	02		Secretarial Salaries-MS	\$29,648	\$30,608	\$30,380	\$32,103	\$0.00	\$32,444	Two staff .45 FTE	341.00	1.06%
707	706	04	2411	114	03		Secretarial Salaries-HS	\$36,236	\$37,410	\$37,131	\$39,237	\$0.00	\$39,709	Two Staff .55 FTE	472.00	1.20%
708	707	04	2411	114	11		Secretarial Salaries-FRES	\$55,838	\$58,787	\$54,509	\$58,105	\$0.00	\$61,108	2 Staff	3,003.00	5.17%
709	708	04	2411	114	12		Secretarial Salaries-LCS	\$25,600	\$20,448	\$21,068	\$21,580	\$0.00	\$21,580	1 Staff	0.00	0.00%
710	709	04	2411	211	02		Medical insurance-MS	\$16,950	\$15,162	\$15,059	\$16,326	(\$516.78)	\$8,523	4.2% increase per School Care 2021-22 rates for those who take ins.	-7,803.00	-47.79%
711	710	04	2411	211	03		Medical insurance-HS	\$25,424	\$18,491	\$20,406	\$16,212	(\$631.62)	\$10,041	4.2% increase per School Care 2021-22 rates for those who take ins.	-6,171.00	-38.06%
712	711	04	2411	211	11		Medical insurance-FRES	\$2,775	\$4,531	\$4,775	\$2,775	\$0.00	\$2,775	Per CBA	0.00	0.00%
713	712	04	2411	211	12		Medical insurance-LCS	\$5,091	\$775	\$775	\$775	\$0.00	\$775		0.00	0.00%
714	713	04	2411	212	02		Dental Insurance-MS	\$1,033	\$876	\$869	\$911	\$0.00	\$290		-621.00	-68.17%
715	714	04	2411	212	03		Dental Insurance-HS	\$1,489	\$1,070	\$1,063	\$1,113	\$0.00	\$477		-636.00	-57.14%
716	715	04	2411	212	11		Dental Insurance-FRES	\$931	\$1,676	\$1,676	\$1,761	\$0.00	\$1,493		-268.00	-15.22%
717	716	04	2411	213	02		Life Insurance-MS	\$32	\$44	\$43	\$57	\$0.00	\$35		-22.00	-38.60%
718	717	04	2411	213	03		Life Insurance-HS	\$52	\$53	\$52	\$69	\$0.00	\$43		-26.20	-37.97%
719	718	04	2411	213	11		Life Insurance-FRES	\$72	\$100	\$98	\$103	\$0.00	\$72		-31.00	-30.10%
720	719	04	2411	213	12		Life Insurance-LCS	\$72	\$47	\$47	\$38	\$0.00	\$32		-6.00	-15.79%
721	720	04	2411	214	02		Disability Insurance-MS	\$37	\$56	\$70	\$73	\$0.00	\$71		-1.82	-2.49%
722	721	04	2411	214	03		Disability Insurance-HS	\$54	\$69	\$85	\$89	\$0.00	\$87		-2.02	-2.27%
723	722	04	2411	214	11		Disability Insurance-FRES	\$79	\$106	\$106	\$131	\$0.00	\$143		12.25	9.35%
724	723	04	2411	214	12		Disability Insurance-LCS	\$79	\$20	\$19	\$49	\$0.00	\$53		3.56	7.27%
725	724	04	2411	220	02		Social Security-MS	\$1,931	\$2,309	\$2,152	\$2,456	\$0.00	\$2,466	Equals salary times .076	10.00	0.41%
726	725	04	2411	220	03		Social Security-HS	\$2,790	\$2,846	\$2,783	\$3,002	\$0.00	\$3,018	Equals salary times .076	16.00	0.53%
727	726	04	2411	220	11		Social Security-FRES	\$4,150	\$5,007	\$4,504	\$4,445	\$0.00	\$4,644	Equals salary times .076	199.00	4.48%



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
728	727	04	2411	220	12		Social Security-LCS	\$1,952	\$1,478	\$1,612	\$1,651	\$0.00	\$1,651	Equals salary times .076	0.00	0.00%
729	728	04	2411	231	02		Employee Retirement-MS	\$3,215	\$3,596	\$3,394	\$3,586	\$0.00	\$4,662	Equals salary time .1406	1,076.00	30.01%
730	729	04	2411	231	03		Employee Retirement-HS	\$4,300	\$4,429	\$4,144	\$4,383	\$0.00	\$5,698	Equals salary time .1406	1,315.00	30.00%
731	730	04	2411	231	11		Employee Retirement-FRES	\$3,703	\$4,229	\$3,683	\$4,122	\$0.00	\$5,400	Equals salary time .1406	1,278.00	31.00%
732	731	04	2411	250	02		Unemployment-MS	\$60	\$50	\$0	\$133	\$0.00	\$133		0.00	0.00%
733	732	04	2411	250	03		Unemployment-HS	\$60	\$50	\$0	\$135	\$0.00	\$135		0.00	0.00%
734	733	04	2411	250	11		Unemployment-FRES	\$61	\$52	\$0	\$135	\$0.00	\$135		3.00	2.22%
735	734	04	2411	250	12		Unemployment-LCS	\$61	\$51	\$0	\$68	\$0.00	\$68		0.00	0.00%
736	735	04	2411	260	02		Workers' Compensation-MS	\$115	\$121	\$95	\$151	\$0.00	\$151		0.00	0.00%
737	736	04	2411	260	03		Workers' Compensation-HS	\$173	\$182	\$121	\$184	\$0.00	\$187		3.00	1.63%
738	737	04	2411	260	11		Workers' Compensation-FRES	\$248	\$260	\$175	\$273	\$0.00	\$275		2.00	0.73%
739	738	04	2411	260	12		Workers' Compensation-LCS	\$117	\$123	\$65	\$101	\$0.00	\$101		0.00	0.00%
740	739	04	2490	890	02		Graduation/Assembly Expenses-MS	\$1,496	\$1,800	\$114	\$1,800	\$0.00	\$1,800		0.00	0.00%
741	740	04	2490	890	03		Graduation/Assembly Expenses-HS	\$3,004	\$2,700	\$4,427	\$2,700	\$0.00	\$2,700		0.00	0.00%
742	741	04	2490	890	11		Graduation/Assembly Expenses-FRES	\$5,109	\$5,000	\$818	\$5,250	\$0.00	\$3,809	TIGER Assembly, Artist in Residence, Graduation	-1,441.00	-27.45%
743	742	04	2490	890	12		Graduation/Assembly Expenses-LCS	\$1,500	\$2,000	\$764	\$2,000	\$0.00	\$2,000		0.00	0.00%
744	743	04	2510	112	01		Business Services Wages-SAU	\$140,400	\$161,925	\$174,435	\$172,345	(\$18,792.00)	\$172,600	Bus. Admin., HR/Personnel, Acct. Payable .5 FTE, Bus. Asst. .5 FTE	255.00	0.15%
745	744	04	2510	211	01		Medical Insurance-BUS	\$35,597	\$39,590	\$43,931	\$43,935	\$0.00	\$6,000		-37,935.00	-86.34%
746	745	04	2510	212	01		Dental Insurance-BUS	\$2,285	\$2,587	\$3,262	\$3,426	\$0.00	\$0		-3,426.00	-100.00%
747	746	04	2510	213	01		Life Insurance-BUS	\$188	\$235	\$234	\$304	\$0.00	\$151		-152.80	-50.26%
748	747	04	2510	214	01		Disability Insurance-BUS	\$296	\$375	\$287	\$389	\$0.00	\$313		-76.04	-19.55%
749	748	04	2510	220	01		Social Security-BUS	\$11,132	\$11,411	\$13,620	\$13,184	(\$1,557.00)	\$13,118	Equals salary times .076	-66.00	-0.50%
750	749	04	2510	231	01		Employee Retirement-BUS	\$17,234	\$7,397	\$7,463	\$9,833	\$0.00	\$12,935	Equals salary time .1406	3,102.00	31.55%
751	750	04	2510	232	01		Teacher Retirement-BUS	\$0	\$14,470	\$15,485	\$15,486	\$0.00	\$17,867	Equals salary time .2102	2,381.00	15.38%
752	751	04	2510	250	01		Unemployment Comp - BUS	\$181	\$151	\$0	\$203	\$0.00	\$203		0.00	0.00%
753	752	04	2510	260	01		Workers' Compensation-BUS	\$762	\$800	\$508	\$809	\$0.00	\$809		0.00	0.00%
754	753	04	2510	290	01		Professional Development-BUS	\$0	\$1,100	\$1,400	\$2,000	\$0.00	\$2,700		700.00	35.00%
755	754	04	2510	330	01		Professional Services FSA-BUS	\$2,565	\$2,565	\$2,078	\$2,700	\$0.00	\$3,000		300.00	11.11%
756	755	04	2510	331	01		Fiscal Contracted Services - BUS	\$5,600	\$5,600	\$2,925	\$1,000	\$0.00	\$2,000		1,000.00	100.00%
757	756	04	2510	534	01		Postage-Business Office	\$300	\$600	\$537	\$1,000	\$0.00	\$1,000		0.00	0.00%
758	757	04	2510	550	01		Printing - Business Office	\$1,200	\$900	\$1,094	\$1,200	\$0.00	\$1,200		0.00	0.00%
759	758	04	2510	580	01		Travel/Conferences - BUS	\$2,860	\$1,760	\$122	\$1,000	\$0.00	\$1,200		200.00	20.00%
760	759	04	2510	610	01		General Supplies/Paper-BUS	\$1,300	\$1,300	\$884	\$1,300	\$0.00	\$1,300		0.00	0.00%
761	760	04	2510	650	01	T	Computer Software- BUS TECH	\$20,311	\$20,311	\$20,524	\$23,927	\$0.00	\$26,201	IV Tyler U \$1,023* 5% replacement cycle-SpEd Asst laptop no UPS	2,274.00	9.50%
762	761	04	2510	735	01	T	Replace Equipment-BUS	\$1,000	\$1,000	\$3,500	\$1,350	(\$1,000.00)	\$1,050		-300.00	-22.22%
763	762	04	2510	810	01		Dues and Fees-BUS	\$1,950	\$1,950	\$325	\$500	\$0.00	\$550		50.00	10.00%
764	763	04	2510	890	01		Miscellaneous - Audit-BUS	\$18,000	\$18,000	\$18,500	\$18,000	\$0.00	\$18,500		500.00	2.78%
765	764	04	2620	114	01		Facilities Salaries	\$59,700	\$64,197	\$63,400	\$65,950	\$0.00	\$65,950		0.00	0.00%
766	765	04	2620	114	02		Custodial Salaries-MS	\$46,459	\$49,124	\$50,098	\$51,080	\$0.00	\$51,080	3 staff .45 FTE	0.00	0.00%
767	766	04	2620	114	03		Custodial Salaries-HS	\$46,459	\$49,124	\$50,114	\$51,080	\$0.00	\$51,080	3 Staff .55 FRE	0.00	0.00%
768	767	04	2620	114	11		Custodial Salaries-FRES	\$97,271	\$101,300	\$94,834	\$102,918	\$0.00	\$101,988	3 full time staff	-930.00	-0.90%
769	768	04	2620	114	12		Custodial Salaries-LCS	\$34,590	\$36,321	\$28,054	\$29,269	(\$9,089.60)	\$29,269	.75 FTE staff	0.00	0.00%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
770	769						SUMMER CUSTODIAL= \$2,000 in each line			\$0	\$0	\$0.00	\$8,000	Summer custodial work	8,000.00	100.00%
771	770	04	2620	211	01		Medical insurance	\$26,596	\$22,744	\$22,740	\$22,841	\$0.00	\$23,800	4.2% increase per School Care 2021- 22 rates for those who take ins.	959.00	4.20%
772	771	04	2620	211	02		Medical insurance-MS	\$15,905	\$23,111	\$23,007	\$24,229	(\$775.26)	\$25,247	4.2% increase per School Care 2021- 22 rates for those who take insurance	1,018.00	4.20%
773	772	04	2620	211	03		Medical insurance-HS	\$15,905	\$23,111	\$23,007	\$24,229	(\$1,162.89)	\$25,247	4.2% increase per School Care 2021- 22 rates for those who take insurance	1,018.00	4.20%
774	773	04	2620	211	11		Medical insurance-FRES	\$41,199	\$26,004	\$19,193	\$33,907	(\$387.63)	\$11,245	4.2% increase per School Care 2021- 22 rates for those who take insurance	-22,662.00	-66.84%
775	774	04	2620	211	12		Medical insurance-LCS	\$9,016	\$8,424	\$5,925	\$0	\$0.00	\$8,129	4.2% increase per School Care 2021- 22 rates for those who take insurance	8,129.00	0.00%
776	775	04	2620	212	01		Dental Insurance	\$1,985	\$1,631	\$1,631	\$1,713	\$0.00	\$1,493		-220.00	-12.84%
777	776	04	2620	212	02		Dental Insurance-MS	\$434	\$838	\$829	\$880	\$0.00	\$880		0.00	0.00%
778	777	04	2620	212	03		Dental Insurance-HS	\$434	\$838	\$829	\$880	\$0.00	\$880		0.00	0.00%
779	778	04	2620	212	11		Dental Insurance-FRES	\$2,329	\$2,310	\$1,374	\$2,426	\$0.00	\$564		-1,862.00	-76.75%
780	779	04	2620	212	12		Dental Insurance-LCS	\$617	\$634	\$445	\$665	\$0.00	\$665		0.00	0.00%
781	780	04	2620	213	01		Life Insurance	\$79	\$93	\$93	\$112	\$0.00	\$76		-36.40	-32.50%
782	781	04	2620	213	02		Life Insurance-MS	\$63	\$71	\$71	\$87	\$0.00	\$87		0.00	0.00%
783	782	04	2620	213	03		Life Insurance-HS	\$63	\$71	\$71	\$87	\$0.00	\$87		0.00	0.00%
784	783	04	2620	213	11		Life Insurance-FRES	\$116	\$141	\$131	\$180	\$0.00	\$180		0.00	0.00%
785	784	04	2620	213	12		Life Insurance-LCS	\$33	\$44	\$32	\$64	\$0.00	\$64		0.00	0.00%
786	785	04	2620	214	01		Disability Insurance	\$90	\$115	\$115	\$143	\$0.00	\$143		0.00	0.00%
787	786	04	2620	214	02		Disability Insurance-MS	\$70	\$90	\$89	\$111	\$0.00	\$111		0.00	0.00%
788	787	04	2620	214	03		Disability Insurance-HS	\$70	\$89	\$89	\$111	\$0.00	\$120		9.00	8.11%
789	788	04	2620	214	11		Disability Insurance-FRES	\$140	\$171	\$173	\$231	\$0.00	\$225		-6.00	-2.60%
790	789	04	2620	214	12		Disability Insurance-LCS	\$70	\$67	\$49	\$82	\$0.00	\$82		0.00	0.00%
791	790	04	2620	220	01		Social Security	\$4,139	\$4,731	\$4,806	\$4,850	\$0.00	\$5,045		195.00	4.02%
792	791	04	2620	220	02		Social Security-MS	\$3,811	\$4,127	\$3,563	\$3,908	\$0.00	\$3,907	Equals salary times .076	-1.00	-0.03%
793	792	04	2620	220	03		Social Security-HS	\$3,811	\$4,126	\$3,518	\$3,908	\$0.00	\$3,907	Equals salary times .076	-1.00	-0.03%
794	793	04	2620	220	11		Social Security-FRES	\$7,165	\$8,408	\$7,007	\$7,961	\$0.00	\$7,802	Equals salary times .076	-159.00	-2.00%
795	794	04	2620	220	12		Social Security-LCS	\$3,811	\$2,806	\$2,044	\$2,239	(\$695.35)	\$2,239	Equals salary times .076	0.00	0.00%
796	795	04	2620	231	01		Employee Retirement	\$7,450	\$7,311	\$7,394	\$7,082	\$0.00	\$4,104	Equals salary time .1406 to those working 35 hours per week.	-2,978.00	-42.05%
797	796	04	2620	231	02		Employee Retirement-MS	\$3,860	\$3,994	\$3,756	\$3,866	\$0.00	\$5,026	Equals salary time .1406 to those working 35 hours per week.	1,160.00	30.01%
798	797	04	2620	231	03		Employee Retirement-HS	\$3,860	\$3,994	\$3,691	\$3,866	\$0.00	\$5,026	Equals salary time .1406 to those working 35 hours per week.	1,160.00	30.01%
799	798	04	2620	231	11		Employee Retirement-FRES	\$7,449	\$8,630	\$7,544	\$8,352	\$0.00	\$10,858	Equals salary time .1406 to those working 35 hours per week.	2,506.00	30.00%
800	799	04	2620	231	12		Employee Retirement-LCS	\$3,867	\$4,240	\$4,240	\$0	(\$4,061.23)	\$0	Equals salary time .1406 to those working 35 hours per week.	0.00	0.00%
801	800	04	2620	240	02		Lawn & Grounds Care-MS	\$788	\$788	\$327	\$262	\$0.00	\$265		3.00	1.15%
802	801	04	2620	240	03		Lawn & Grounds Care-HS	\$963	\$963	\$408	\$287	\$0.00	\$290		3.00	1.05%



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
803	802	04	2620	240	11		Lawn & Grounds Care-FRES	\$1,000	\$750	\$631	\$544	\$0.00	\$550		6.00	1.10%
804	803	04	2620	240	12		Lawn & Grounds Care-LCS	\$2,100	\$1,050	\$286	\$529	\$0.00	\$550		21.00	3.97%
805	804	04	2620	250	01		Unemployment	\$24	\$21	\$0	\$68	\$0.00	\$217		149.00	219.12%
806	805	04	2620	250	02		Unemployment-MS	\$72	\$60	\$0	\$213	\$0.00	\$168		-45.00	-21.13%
807	806	04	2620	250	03		Unemployment-HS	\$109	\$91	\$0	\$213	\$0.00	\$168		-45.00	-21.13%
808	807	04	2620	250	11		Unemployment-FRES	\$181	\$151	\$0	\$213	\$0.00	\$336		123.00	57.75%
809	808	04	2620	250	12		Unemployment-LCS	\$46	\$39	\$0	\$77	\$0.00	\$97		20.00	25.97%
810	809	04	2620	260	01		Workers' Compensation	\$268	\$281	\$1,577	\$297	\$0.00	\$1,724		1,427.00	480.47%
811	810	04	2620	260	02		Workers' Compensation-MS	\$228	\$239	\$1,314	\$240	\$0.00	\$1,335		1,095.00	456.25%
812	811	04	2620	260	03		Workers' Compensation-HS	\$228	\$239	\$1,313	\$241	\$0.00	\$1,335		1,094.00	453.94%
813	812	04	2620	261	11		Workers' Compensation-FRES	\$427	\$448	\$2,478	\$488	\$0.00	\$2,666		2,178.00	446.31%
814	813	04	2620	261	12		Workers' Compensation-LCS	\$156	\$165	\$700	\$180	\$0.00	\$765		585.00	325.00%
815	814	04	2620	290	01		Profn'l Development (Training)	\$440	\$440	\$0	\$500	\$0.00	\$522	Training for facilities manager	21.50	4.30%
816	815	04	2620	330	01		Custodial Contracted Svc.	\$0	\$3,800	\$0	\$0	\$0.00	\$3,895	Training for maintenance staff	3,895.00	100.00%
817	816	04	2620	411	02		Water/Sewerage-MS	\$8,321	\$11,374	\$11,918	\$11,601	\$0.00	\$11,949	Projected 3.0% increase in services	348.00	3.00%
818	817	04	2620	411	03		Water/Sewerage-HS	\$10,171	\$16,544	\$15,291	\$16,875	\$0.00	\$17,381	Projected 3.0% increase in services	506.00	3.00%
819	818	04	2620	411	11		Water/Sewerage-FRES	\$13,579	\$21,154	\$21,521	\$21,577	\$0.00	\$22,224	Projected 3.0% increase in services	647.00	3.00%
820	819	04	2620	421	02		Disposal Services-MS	\$2,577	\$2,608	\$2,608	\$2,660	\$0.00	\$2,740	Projected 3.0% increase in services	79.75	3.00%
821	820	04	2620	421	03		Disposal Services-HS	\$3,150	\$3,187	\$3,187	\$3,251	\$0.00	\$3,349	Projected 3.0% increase in services	98.00	3.01%
822	821	04	2620	421	11		Disposal Services-FRES	\$5,603	\$5,795	\$5,619	\$5,911	\$0.00	\$6,088	Projected 3.0% increase in services	177.00	2.99%
823	822	04	2620	421	12		Disposal Services-LCS	\$2,266	\$2,866	\$2,771	\$2,923	\$0.00	\$3,011	Projected 3.0% increase in services	88.00	3.01%
824	823	04	2620	422	02		Snow Plowing Services-MS	\$2,876	\$3,036	\$2,299	\$3,440	\$0.00	\$3,543	Projected 3.0% increase in services	103.00	2.99%
825	824	04	2620	422	03		Snow Plowing Services-HS	\$3,515	\$3,710	\$2,810	\$3,440	\$0.00	\$3,543	Projected 3.0% increase in services	103.00	2.99%
826	825	04	2620	422	11		Snow Plowing Services-FRES	\$5,130	\$5,415	\$4,130	\$5,523	\$0.00	\$5,689	Projected 3.0% increase in services	166.00	3.01%
827	826	04	2620	422	12		Snow Plowing Services-LCS	\$2,280	\$2,280	\$2,280	\$2,326	\$0.00	\$2,396	Projected 3.0% increase in services	70.00	3.01%
828	827	04	2620	430	01		Repairs & Maintenance Serv - SAU	\$0	\$0	\$0	\$458	\$0.00	\$450	General building repair	-8.00	-1.75%
829	828	04	2620	430	02		Repairs & Maintenance Serv.-MS	\$26,019	\$38,645	\$25,334	\$25,674	(\$6,700.00)	\$28,000	General building repair- Locker Repairs	2,326.00	9.06%
830	829	04	2620	430	03		Repairs & Maintenance Serv.-HS	\$31,801	\$41,733	\$31,477	\$28,344	(\$6,000.00)	\$30,000	General building repair- Locker Repairs	1,656.00	5.84%
831	830	04	2620	430	11		Repairs & Maintenance Serv.- FRES	\$30,500	\$30,000	\$29,937	\$28,782	\$0.00	\$29,000	General building repair	218.00	0.76%
832	831	04	2620	430	12		Repairs & Maintenance Serv.-LCS	\$14,559	\$20,259	\$8,052	\$19,272	\$0.00	\$19,000	General building repair	-272.00	-1.41%
833	832	04	2620	520	02		Building Insurance-MS	\$7,585	\$8,107	\$7,704	\$8,602	\$0.00	\$9,032	Projected 5% increase	430.00	5.00%
834	833	04	2620	520	03		Building Insurance-HS	\$11,311	\$12,089	\$11,338	\$10,472	\$0.00	\$10,996	Projected 5% increase	524.00	5.00%
835	834	04	2620	520	11		Building Insurance-FRES	\$11,976	\$12,800	\$12,059	\$14,212	\$0.00	\$14,923	Projected 5% increase	711.00	5.00%
836	835	04	2620	520	12		Building Insurance-LCS	\$2,396	\$2,561	\$2,345	\$4,114	\$0.00	\$4,320	Projected 5% increase	206.00	5.01%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
837	836	04	2620	580	01		Travel/Conferences - Facilities Mgr	\$3,000	\$3,000	\$2,800	\$3,000	\$0.00	\$3,000	Travel around district	0.00	0.00%
838	837	04	2620	610	01		General Supplies/Paper-SAU	\$200	\$400	\$548	\$408	\$0.00	\$400	Toliet paper, paper towels, cleaning materials	-8.00	-1.96%
839	838	04	2620	610	02		General Supplies/Paper-MS	\$5,285	\$5,469	\$6,732	\$5,578	\$0.00	\$5,800	Toliet paper, paper towels, cleaning materials	222.00	3.98%
840	839	04	2620	610	03		General Supplies/Paper-HS	\$6,503	\$6,511	\$7,984	\$6,641	\$0.00	\$6,700	Toliet paper, paper towels, cleaning materials	59.00	0.89%
841	840	04	2620	610	11		General Supplies/Paper-FRES	\$13,500	\$13,200	\$11,085	\$13,464	\$0.00	\$13,500	Toliet paper, paper towels, cleaning materials	36.00	0.27%
842	841	04	2620	610	12		General Supplies/Paper-LCS	\$5,500	\$4,700	\$3,753	\$4,794	\$0.00	\$5,000	Toliet paper, paper towels, cleaning materials	206.00	4.30%
843	842	04	2620	622	01		Electricity - SAU	\$2,055	\$2,904	\$3,862	\$2,373	\$0.00	\$2,731	Toliet paper, paper towels, cleaning materials	358.49	15.11%
844	843	04	2620	622	02		Electricity-MS	\$26,461	\$30,824	\$25,692	\$24,997	\$0.00	\$24,997	2 year of 3 year contract	0.20	0.00%
845	844	04	2620	622	03		Electricity-HS	\$32,341	\$37,672	\$31,402	\$30,346	\$0.00	\$30,346	2 year of 3 year contract	0.00	0.00%
846	845	04	2620	622	11		Electricity-FRES	\$33,176	\$40,626	\$38,109	\$40,778	\$0.00	\$40,778	2 year of 3 year contract	0.18	0.00%
847	846	0	2620	622	12		Electricity-LCS	\$8,221	\$11,630	\$11,941	\$10,958	\$0.00	\$10,958	2 year of 3 year contract	-0.39	0.00%
848	847	04	2620	624	01		Oil - SAU	\$1,171	\$1,760	\$1,271	\$2,498	\$0.00	\$2,560	Projected 2.5% increase in services	62.00	2.48%
849	848	04	2620	624	02		Oil-MS	\$23,285	\$30,832	\$25,670	\$30,215	\$0.00	\$30,970	Projected 2.5% increase in services	755.00	2.50%
850	849	04	2620	624	03		Oil-HS	\$28,459	\$35,679	\$31,426	\$36,955	\$0.00	\$37,879	Projected 2.5% increase in services	924.00	2.50%
851	850	04	2620	624	11		Fuel -FRES	\$19,639	\$27,193	\$22,701	\$35,168	\$0.00	\$36,047	Propane for FRES	879.00	2.50%
852	851	04	2620	624	12		Oil-LCS	\$4,684	\$7,048	\$5,804	\$7,072	\$0.00	\$7,249	Projected 2.5% increase in services	177.00	2.50%
853	852	04	2620	731	02		New Equipment-MS	\$0	\$2,316	\$471	\$0	(\$3,750.00)	\$1,710	Pest Storage containers, operational expenses	1,710.00	100.00%
854	853	04	2620	731	03		New Equipment-HS	\$0	\$2,831	\$577	\$0	(\$5,152.00)	\$2,090	Pest Storage containers, operational expenses	2,090.00	100.00%
855	854	04	2620	731	11		New Equipment-FRES	\$0	\$1,146	\$664	\$2,000	\$1,000.00	\$2,280	Pest Storage containers, operational expenses	280.00	14.00%
856	855	04	2620	731	12		New Equipment-LCS	\$0	\$508	\$118	\$0	\$0.00	\$1,520	Pest Storage containers, operational expenses	1,520.00	100.00%
857	856	04	2620	735	02		Replacement Equipment-MS	\$135	\$0	\$0	\$0	\$0.00	\$2,000	Operational expenses	2,000.00	100.00%
858	857	04	2620	735	03		Replacement Equipment-HS	\$165	\$0	\$0	\$0	\$0.00	\$2,000	Operational expenses	2,000.00	100.00%
859	858	04	2620	735	11		Replacement Equipment-FRES	\$2,900	\$0	\$0	\$2,000	\$0.00	\$2,000	Operational expenses	0.00	0.00%
860	859	04	2620	735	12		Replacement Equipment-LCS	\$0	\$2,200	\$0	\$0	(\$1,000.00)	\$1,000	Operational expenses	1,000.00	100.00%
861	860	04	2620	737	03		Replacement Furn & Fixtures - HS	\$2,465	\$3,090	\$0	\$2,000	\$1,000.00	\$2,000	Operational expenses	0.00	0.00%
862	861	04	2620	737	02		Replacement Furn & Fixtures - MS	\$2,017	\$2,528	\$0	\$2,000	\$1,000.00	\$2,000	Operational expenses	0.00	0.00%
863	862	04	2620	737	12		Replacement Furn & Fixtures - LCS	\$0	\$2,603	\$0	\$0	\$0.00	\$1,000	Operational expenses	1,000.00	100.00%
864	863	04	2620	890	01		Maintenance - Misc - SAU		\$0	\$0	\$500	\$0.00	\$500	Operational expenses	0.00	0.00%
865	864	04	2721	519	02		Student Transportation-MS	\$1	\$1	\$0	\$56,100	\$0.00	\$56,100	Daily student transportation	0.00	0.00%
866	865	04	2721	519	03		Student Transportation-HS	\$1	\$1	\$122	\$69,671	\$0.00	\$69,671	Daily student transportation	0.00	0.00%
867	866	04	2721	519	11		Student Transportation-FRES	\$193,760	\$193,760	\$171,070	\$95,078	\$0.00	\$95,078	Daily student transportation	0.00	0.00%

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
868	867	04	2721	519	12		Student Transportation-LCS	\$48,440	\$48,440	\$33,966	\$26,197	\$0.00	\$26,197	Daily student transportation	0.00	0.00%
869	868	04	2722	519	02		SPED Transportation (All)-MS	\$20,116	\$12,564	\$11,499	\$12,941	\$0.00	\$13,588	Daily student transportation SPED	647.00	5.00%
870	869	04	2722	519	03		SPED Transportation (All)-HS	\$47,251	\$67,624	\$51,502	\$72,187	\$0.00	\$75,796	Daily student transportation SPED	3,609.00	5.00%
871	870	04	2722	519	11		SPED Transportation (All)-FRES	\$13,008	\$58,734	\$26,629	\$60,496	\$0.00	\$63,521	Daily student transportation SPED	3,025.00	5.00%
872	871	04	2722	519	12		SPED Transportation (All)-LCS	\$16,873	\$12,564	\$11,171	\$12,941	\$0.00	\$13,588	Daily student transportation SPED	647.00	5.00%
873	872	04	2723	114	01		Salaries- Van Driver	\$6,732	\$10,483	\$6,732	\$8,023	\$0.00	\$11,745	Driver to CTE Classes	3,722.00	46.39%
874	873	04	2723	213	03		Life Insurance		\$0	\$15	\$15	\$0.00	\$15		0.00	0.00%
875	874	04	2723	214	03		Disability Insurance		\$0	\$18	\$18	\$0.00	\$18		0.00	0.00%
876	875	04	2723	220	03		Social Security	\$515	\$928	\$515	\$614	\$0.00	\$893	Equals salary times .076	278.99	45.44%
877	876	04	2723	250	03		Unemployment Compensation	\$0	\$55	\$0	\$68	\$0.00	\$68		0.00	0.00%
878	877	04	2723	260	03		Workers' Compensation	\$20	\$35	\$20	\$38	\$0.00	\$38		0.00	0.00%
879	878	04	2725	519	03		Field Trip Transportation-HS	\$4,136	\$4,136	\$522	\$2,900	(\$1,500.00)	\$4,600	Replace reduction from 2020-21 plus increase in mileage charge	1,700.00	58.62%
880	879	04	2725	519	02		Field Trip Transportation-MS	\$3,044	\$3,044	\$517	\$2,100	(\$1,500.00)	\$3,800	Replace reduction from 2020-21 plus increase in mileage charge	1,700.00	80.95%
881	880	04	2725	519	11		Field Trip Transportation-FRES	\$6,014	\$6,120	\$1,917	\$3,924	(\$1,500.00)	\$6,000	Replace reduction from 2020-21 plus increase in mileage charge	2,076.00	52.91%
882	881	04	2725	519	12		Field Trip Transportation-LCS	\$802	\$1,050	\$0	\$588	(\$500.00)	\$1,200	Replace reduction from 2020-21 plus increase in mileage charge	612.00	104.08%
883	882	04	2743	430	03		Vocational Ed Vehicle Lease - HS	\$7,484	\$7,484	\$7,483	\$7,483	\$0.00	\$7,483	Year 5 of 5 year lease	0.37	0.00%
884	883	04	2743	519	03		Vocational Transportation-HS	\$7,930	\$7,930	\$716	\$10,500	\$0.00	\$10,500	For CTE students not going to Milford	0.00	0.00%
885	884	04	2743	626	03		Vocational Ed Vehicle Gasoline - HS	\$1,276	\$1,276	\$907	\$1,200	\$0.00	\$1,200		0.00	0.00%
886	885	04	2744	519	02		Athletic Transportation-MS	\$14,858	\$14,858	\$5,418	\$14,858	\$0.00	\$15,601	Increase in mileage charge for Athletic Trips	743.00	5.00%
887	886	04	2744	519	03		Athletic Transportation-HS	\$23,215	\$23,215	\$7,125	\$23,215	\$0.00	\$24,376	Increase in mileage charge for Athletic Trips	1,161.00	5.00%
888	887	04	2844	112	01		Technology Service Wages - SAU	\$15,700	\$17,140	\$17,599	\$16,600	\$0.00	\$17,100	1 staff .2 FTE	500.00	3.01%
889	888	04	2844	112	02		Technology Service Wages - MS	\$31,400	\$32,280	\$33,200	\$33,200	\$0.00	\$34,200	1 staff .4 FTE	1,000.00	3.01%
890	889	04	2844	112	03		Technology Service Wages - HS	\$31,400	\$32,280	\$33,200	\$33,200	\$0.00	\$34,200	1 staff .4 FTE	1,000.00	3.01%
891	890	04	2844	112	11		Technology Service Wages - FRES	\$46,280	\$32,461	\$34,054	\$35,992	\$0.00	\$36,992	1 staff .8 FTE	1,000.00	2.78%
892	891	04	2844	112	12		Technology Service Wages - LCS	\$11,570	\$8,115	\$8,513	\$8,998	\$0.00	\$9,945	1 staff .2 FTE	947.00	10.52%
893	892	04	2844	211	01		Medical insurance-SAU	\$400	\$400	\$2,626	\$2,091	(\$620.21)	\$2,179	4.2% increase per School Care 2021- 22 rates	88.00	4.21%
894	893	04	2844	211	02		Medical insurance-MS	\$800	\$800	\$3,253	\$2,712	\$0.00	\$2,826	4.2% increase per School Care 2021- 22 rates	114.00	4.20%
895	894	04	2844	211	03		Medical insurance-HS	\$800	\$800	\$4,753	\$2,137	(\$574.21)	\$2,227	4.2% increase per School Care 2021- 22 rates	90.00	4.21%
896	895	04	2844	211	11		Medical insurance-FRES	\$12,221	\$1,600	\$12,305	\$844	(\$155.62)	\$879	4.2% increase per School Care 2021- 22 rates	35.00	4.15%
897	896	04	2844	211	12		Medical insurance-LCS	\$3,555	\$400	\$3,076	\$1,000	\$0.00	\$1,042	4.2% increase per School Care 2021- 22 rates	42.00	4.20%
898	897	04	2844	212	01		Dental Insurance-SAU	\$247	\$191	\$127	\$133	\$0.00	\$133		0.00	0.00%
899	898	04	2844	212	02		Dental Insurance-MS	\$464	\$382	\$253	\$266	\$0.00	\$266		0.00	0.00%

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1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
900	899	04	2844	212	03		Dental Insurance-HS	\$453	\$382	\$253	\$266	\$0.00	\$266		0.00	0.00%
901	900	04	2844	212	11		Dental Insurance- FRES	\$0	\$0	\$871	\$0	\$0.00	\$1,231		1,231.00	#DIV/0!
902	901	04	2844	212	12		Dental Insurance- LCS	\$0	\$0	\$218	\$0	\$0.00	\$308		308.00	#DIV/0!
903	902	04	2844	213	01		Life Insurance-SAU	\$21	\$25	\$26	\$29	\$0.00	\$32		3.00	10.34%
904	903	04	2844	213	02		Life Insurance-MS	\$42	\$50	\$54	\$59	\$0.00	\$63		4.00	6.78%
905	904	04	2844	213	03		Life Insurance-HS	\$42	\$50	\$54	\$59	\$0.00	\$63		4.00	6.78%
906	905	04	2844	213	11		Life Insurance-FRES	\$26	\$0	\$27	\$63	\$0.00	\$65		2.00	3.17%
907	906	04	2844	213	12		Life Insurance-LCS	\$26	\$0	\$7	\$16	\$0.00	\$17		1.00	6.25%
908	907	04	2844	214	01		Disability Insurance-SAU	\$53	\$30	\$36	\$38	\$0.00	\$39		1.00	2.63%
909	908	04	2844	214	02		Disability Insurance-MS	\$53	\$61	\$71	\$75	\$0.00	\$77		2.00	2.67%
910	909	04	2844	214	03		Disability Insurance-HS	\$67	\$61	\$71	\$75	\$0.00	\$77		2.00	2.67%
911	910	04	2844	214	11		Disability Insurance-FRES	\$50	\$0	\$28	\$81	\$0.00	\$84		3.00	3.70%
912	911	04	2844	214	12		Disability Insurance-LCS	\$17	\$0	\$7	\$20	\$0.00	\$21		1.00	5.00%
913	912	04	2844	220	01		Social Security-SAU	\$2,038	\$1,297	\$1,321	\$1,270	\$0.00	\$1,300	Equals salary times .076	30.00	2.36%
914	913	04	2844	220	02		Social Security-MS	\$2,463	\$2,594	\$2,494	\$2,540	\$0.00	\$2,599	Equals salary times .076	59.00	2.32%
915	914	04	2844	220	03		Social Security-HS	\$2,463	\$2,716	\$2,608	\$2,540	\$0.00	\$2,599	Equals salary times .076	59.00	2.32%
916	915	04	2844	220	11		Social Security-FRES	\$3,674	\$2,721	\$2,501	\$2,753	\$0.00	\$2,811	Equals salary times .076	58.00	2.11%
917	916	04	2844	220	12		Social Security-LCS	\$871	\$533	\$625	\$688	\$0.00	\$756	Equals salary times .076	68.00	9.88%
918	917	04	2844	231	01		Employee Retirement-SAU	\$2,018	\$1,837	\$1,888	\$1,854	\$0.00	\$2,404	Equals salary time .1406 fo those working 35 hours per week.	550.00	29.67%
919	918	04	2844	231	02		Employee Retirement-MS	\$3,569	\$3,673	\$3,708	\$3,708	\$0.00	\$4,809	Equals salary time .1406 fo those working 35 hours per week.	1,101.00	29.69%
920	919	04	2844	231	03		Employee Retirement-HS	\$3,569	\$3,673	\$3,708	\$3,708	\$0.00	\$4,809	Equals salary time .1406 fo those working 35 hours per week.	1,101.00	29.69%
921	920	04	2844	231	11		Employee Retirement-FRES	\$5,289	\$3,805	\$3,304	\$4,020	\$0.00	\$5,201	Equals salary time .1406 fo those working 35 hours per week.	1,181.00	29.38%
922	921	04	2844	231	12		Employee Retirement-LCS	\$1,460	\$736	\$826	\$1,005	\$0.00	\$1,398	Equals salary time .1406 fo those working 35 hours per week.	392.88	39.09%
923	922	04	2844	250	01		Unemployment-MS	\$24	\$20	\$0	\$68	\$0.00	\$69		1.00	1.47%
924	923	04	2844	250	02		Unemployment-HS	\$60	\$50	\$0	\$68	\$0.00	\$69		1.00	1.47%
925	924	04	2844	250	03		Unemployment-FRES	\$37	\$30	\$0	\$68	\$0.00	\$71		3.00	4.41%
926	925	04	2844	250	11		Unemployment-LCS	\$24	\$21	\$0	\$68	\$0.00	\$23		-45.00	-66.18%
927	926	04	2844	250	12		Workers' Compensation-SAU	\$37	\$39	\$53	\$68	\$0.00	\$69		1.00	1.47%
928	927	04	2844	260	01		Workers' Compensation-MS	\$72	\$76	\$99	\$78	\$0.00	\$79		1.00	1.28%
929	928	04	2844	260	02		Workers' Compensation-HS	\$72	\$76	\$104	\$156	\$0.00	\$78		-78.00	-50.00%
930	929	04	2844	260	03		Workers' Compensation-FRES	\$219	\$229	\$531	\$156	\$0.00	\$156		0.00	0.00%
931	930	04	2844	260	11		Workers' Compensation-LCS	\$52	\$55	\$133	\$169	\$0.00	\$59		-110.00	-65.09%
932	931	04	2844	290	02		Workshops/Conferences-MS	\$0	\$0	\$185	\$2,000	\$0.00	\$2,000		0.00	0.00%
933	932	04	2844	330	01	T	Technology Contracted Servs-SAU	\$704	\$0	\$866	\$1,000	\$0.00	\$1,050	cameras, escalation	50.00	5.00%
934	933	04	2844	330	02	T	Technology Contracted Servs-MS	\$83	\$0	\$51	\$2,000	\$0.00	\$2,100	audio, cameras, escalation	100.00	5.00%
935	934	04	2844	330	03	T	Technology Contracted Servs-HS	\$385	\$0	\$63	\$2,000	\$0.00	\$2,100	audio, cameras, escalation	100.00	5.00%
936	935	04	2844	330	11	T	Technology Contracted Servs - FRES	\$539	\$0	\$0	\$2,000	\$0.00	\$3,100	2 new cameras, escalation	1,100.00	55.00%
937	936	04	2844	330	12	T	Technology Contracted Servs - LCS	\$704	\$0	\$0	\$500	\$0.00	\$525	cameras, escalation	25.00	5.00%
938	937	04	2844	430	02	T	Repairs & Maint - MS TECH	\$400	\$400	\$0	\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%

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1							Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES		% dif.
939	938	04	2844	430	03	T	Repairs & Maint - HS TECH	\$600	\$600		\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%
940	939	04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$400	\$400		\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%
941	940	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$500	\$500		\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%
942	941	04	2844	449	02	T	Oper of Info Systems - Print Management - MS	\$0	\$0		\$9,200	\$0.00	\$9,200	SPC/BDT contract	0.00	0.00%
943	942	04	2844	449	03	T	Oper of Info Systems - Print Management - HS	\$0	\$0		\$11,200	\$0.00	\$11,200	SPC/BDT contract	0.00	0.00%
944	943	04	2844	449	11	T	Oper of Info Systems - Print Management - FRES	\$0	\$0		\$15,200	\$0.00	\$15,200	SPC/BDT contract	0.00	0.00%
945	944	04	2844	449	12	T	Oper of Info Systems - Print Management - LCS	\$0	\$0		\$4,400	\$0.00	\$4,400	SPC/BDT contract	0.00	0.00%
946	945	04	2844	530	03	T	Oper of Info Systems - Phone/Internet - HS	\$0	\$0		\$25,300	\$0.00	\$26,549	FirstLight broadband & VoIP - Website hosting \$1,549	1,249.00	4.94%
947	946	04	2844	530	03	T	Oper of Info Systems - Phone/Internet - HS	\$0	\$0		\$26,549	\$0.00	\$32,546	FirstLight broadband & VoIP - Website hosting \$2,246	5,997.00	22.59%
948	947	04	2844	530	11	T	Oper of Info Systems - Phone/Internet - FRES	\$0	\$0		\$41,800	\$0.00	\$44,753	FirstLight broadband & VoIP - Website hosting \$3,253	2,953.00	7.06%
949	948	04	2844	530	12	T	Oper of Info Systems - Phone/Internet - LCS	\$0	\$0		\$12,100	\$0.00	\$12,497	FirstLight broadband & VoIP - Website hosting \$697	397.00	3.28%
950	949	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$3,105	\$2,771	\$2,833	\$1,750	\$0.00	\$1,803	3% increase	53.00	3.03%
951	950	04	2844	610	01	T	Tech Supplies - SAU TECH	\$1,000	\$800	\$781	\$700	\$0.00	\$700	Operational expenses	0.00	0.00%
952	951	04	2844	610	02	T	Tech Supplies - MS TECH	\$400	\$300	\$105	\$318	\$0.00	\$334	Operational expenses	16.00	5.03%
953	952	04	2844	610	03	T	Tech Supplies - HS TECH	\$600	\$330	\$323	\$330	\$0.00	\$347	Operational expenses	17.00	5.15%
954	953	04	2844	610	11	T	Tech Supplies - FRES TECH	\$1,000	\$700	\$252	\$600	\$0.00	\$630	Operational expenses	30.00	5.00%
955	954	04	2844	610	12	T	Tech Supplies - LCS TECH	\$1,000	\$350	\$343	\$550	\$0.00	\$578	Operational expenses	28.00	5.09%
956	955	04	2844	650	01	T	Computer Software - SAU TECH	\$10,275	\$5,171	\$3,881	\$2,864	(\$430.00)	\$3,107	^5% MWBytes server AV \$100	243.00	8.48%
957	956	04	2844	650	02	T	Computer Software - MS TECH	\$1,640	\$2,916	\$21	\$3,917	(\$20.00)	\$4,413	^5% MWBytes \$100 MDM 20 iPads	496.00	12.66%
958	957	04	2844	650	03	T	Computer Software - HS TECH	\$1,640	\$2,916	\$0	\$4,218	(\$58.00)	\$4,574	^5% MWBytes \$145	356.00	8.44%
959	958	04	2844	650	11	T	Computer Software - FRES TECH	\$1,640	\$2,916	\$742	\$5,645	(\$1,000.00)	\$6,887	^5% MWBytes \$210 MDM^ (more iPads-75) \$750	1,242.00	22.00%
960	959	04	2844	650	12	T	Computer Software - LCS TECH	\$1,640	\$2,916	\$113	\$2,501	(\$400.00)	\$2,852	^5% MWBytes \$45 MDM^ (5) \$50	351.00	14.03%
961	960	04	2844	735	01	T	Replace Equipment - SAU TECH	\$5,000	\$5,000	\$859	\$2,000	\$0.00	\$2,000	new WAPs (2)	0.00	0.00%
962	961	04	2844	735	02	T	Replace Equipment - MS TECH	\$5,000	\$5,000	\$1,900	\$3,745	(\$2,000.00)	\$16,500	panels & bracket \$3150+cables each new WAPs (20) eRate	12,755.00	340.59%
963	962	04	2844	735	03	T	Replace Equipment - HS TECH	\$5,000	\$5,000	\$1,006	\$3,745	(\$2,500.00)	\$19,000	panels & bracket \$3150+cables each new WAPs (25) eRate	15,255.00	407.34%
964	963	04	2844	735	11	T	Replace Equipment - FRES TECH	\$5,000	\$5,000	\$938	\$7,490	\$0.00	\$19,000	IWBs replaced in current year? new WAPs (25) eRate	11,510.00	153.67%
965	964	04	2844	735	12	T	Replace Equipment - LCS TECH	\$5,000	\$5,000	\$125	\$4,644	(\$500.00)	\$7,000	3 tchr laptops&docks - prices have increased significantly on portable devices new WAPs (4) eRate	2,356.00	50.73%
966	965	04	2844	810	01	T	Dues and Fees - Technology	\$0	\$0	\$340	\$500	\$0.00	\$515	3% increase	15.00	3.00%
967	966	04	2999	112	02		SAU Performance Incentives	\$34,170	\$35,332	\$59,397	\$59,397	\$0.00	\$61,187	2.5% increase for non-union salaried employees + FICA and NHRS	1,790.00	2.50%
968	967	04	3003	330	01		Facilities Management	\$1	\$1	\$0	\$1	\$0.00	\$1		0.00	0.00%
969	968	04	5110	910	11		Principal on Debt-FRES	\$295,000	\$310,000	\$310,000	\$325,000	\$0.00	\$325,000		0.00	0.00%
970	969	04	5120	830	11		Interest on Debt-FRES	\$309,888	\$294,460	\$294,460	\$278,267	\$0.00	\$285,224		6,957.40	2.50%



## BUDGET SUMMARY DRAFT 4- NOVEMBER 24, 2020

		Current Budget		Proposed Budget		Variance		% change
<b>PERSONNEL and BENEFITS</b>		\$ 9,042,044		\$ 9,081,722		\$ 39,678		0.44%
<b>LYNDEBOROUGH CENTRAL</b>		\$ 22,498		\$ 23,536		\$ 1,038		4.61%
<b>FLORENCE RIDEOUT</b>		\$ 81,643		\$ 96,208		\$ 14,565		17.84%
<b>WLC MIDDLE/HIGH SCHOOL</b>		\$ 259,620		\$ 285,451		\$ 25,831		9.95%
<b>SPECIAL EDUCATION</b>		\$ 988,445		\$ 1,024,821		\$ 36,376		3.68%
<b>FACILITIES</b>		\$ 487,554		\$ 514,952		\$ 27,398		5.62%
<b>TECHNOLOGY</b>		\$ 341,692		\$ 437,730		\$ 96,038		28.11%
<b>CURRICULUM/PROF. DEV.</b>		\$ 80,575		\$ 79,350		\$ (1,224)		-1.52%
<b>SAU &amp; BUSINESS OFFICE</b>		\$ 1,455,484		\$ 1,466,999		\$ 11,515		0.79%
		\$ 12,759,554		\$ 13,001,539		\$ 241,985		1.90%



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	<b>PERSONNEL BUDGET DRAFT 4- NOVEMBER 24, 2020</b>															
2						Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
3	1	04	1100	112	02	Teacher Salaries-MS	\$620,303	\$634,615	\$626,340	\$587,823	(\$9,360.00)	\$559,145	14 staff members; 7 shared with HS.	-28,678.00	-4.88%	
4	2	04	1100	112	03	Teacher Salaries-HS	\$952,703	\$958,893	\$896,681	\$872,734	(\$11,400.00)	\$838,990	20 staff members; 7 shared with HS	-33,744.00	-3.87%	
5	3	04	1100	112	11	Teacher Salaries-FRES	\$909,305	\$934,165	\$966,191	\$990,039	\$0.00	\$1,024,105	17 staff members + new third grade teacher	34,066.00	3.44%	Added 3rd grade teacher
6	4	04	1100	112	12	Teacher Salaries-LCS	\$164,000	\$167,000	\$168,978	\$185,650	\$0.00	\$172,400	3 staff members	-13,250.00	-7.14%	
7	5					Retirement/Mentor//New Teacher- HS Acct.				\$0	\$0.00	\$14,175	\$7,175 retirement, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%	Reduced \$8,873 from original request
8	6					Retirement/Mentor//New Teacher- HS Acct.				\$0	\$0.00	\$14,175	\$7,175 retirement, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%	Reduced \$8,873 from original request
9	7					Retirement/Mentor//New Teacher- FRES Acct.				\$0	\$0.00	\$14,175	\$7,175 retirement, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%	Reduced \$8,873 from original request
10	8					Retirement/Mentor//New Teacher- LCS Acct.				\$0	\$0.00	\$14,175	\$7,175 retirement, \$1,000 Teacher Orientation, \$1,500 mentors, \$1,250 other separation, \$3,250 FICA, NHRS	14,175.00	100.00%	Reduced \$8,873 from original request
11	9					SUMMER ACADEMY-				\$0	\$0.00	\$20,922	Summer remedial program including salaries and transportation- District will look to grant fund	20,922.00	100.00%	
12	10	04	1100		02	Medical Insurance-MS	\$129,444	\$140,473	\$85,215	\$115,820	(\$3,457.98)	\$84,576	4.2% increase per School Care 2021-22 rates for those who take ins.	-31,244.00	-26.98%	Accounts adjusted for 4.2% vs. 5.0% increase
13	11	04	1100	211	03	Medical Insurance-HS	\$180,464	\$148,560	\$132,840	\$150,876	(\$3,547.28)	\$136,716	4.2% increase per School Care 2021-22 rates for those who take ins.	-14,160.00	-9.39%	Accounts adjusted for 4.2% vs. 5.0% increase
14	12	04	1100	211	11	Medical Insurance-FRES	\$258,000	\$235,035	\$258,953	\$284,556	(\$2,663.58)	\$231,897	4.2% increase per School Care 2021-22 rates for those who take ins.	-52,659.00	-18.51%	Accounts adjusted for 4.2% vs. 5.0% increase
15	13	04	1100	211	12	Medical Insurance-LCS	\$38,957	\$38,525	\$38,534	\$40,235	\$0.00	\$46,873	4.2% increase per School Care 2021-22 rates for those who take ins.	6,638.00	16.50%	Accounts adjusted for 4.2% vs. 5.0% increase
16	14					Medical Ins. to acct. for changes- HS Acct.				\$0	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates	22,872.00	100.00%	Accounts adjusted for 4.2% vs. 5.0% increase
17	15					Medical Ins. to acct. for changes- MS Acct.				\$0	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates	22,872.00	100.00%	Accounts adjusted for 4.2% vs. 5.0% increase
18	16					Medical Ins. to acct. for changes- FRES Acct.				\$0	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates	22,872.00	100.00%	Accounts adjusted for 4.2% vs. 5.0% increase
19	17	04	1100	212	02	Dental Insurance-MS	\$10,625	\$11,113	\$8,580	\$13,760	(\$2,000.00)	\$6,235		-7,525.00	-54.69%	Accounts adjusted to 0% vs. 3.0 % increase
20	18	04	1100	212	03	Dental Insurance-HS	\$18,274	\$17,366	\$13,115	\$14,514	(\$1,000.00)	\$10,544		-3,970.00	-27.35%	Accounts adjusted to 0% vs. 3.0 % increase
21	19	04	1100	212	11	Dental Insurance-FRES	\$17,174	\$19,181	\$23,040	\$24,072	(\$1,500.00)	\$18,645		-5,427.00	-22.54%	Accounts adjusted to 0% vs. 3.0 % increase
22	20	04	1100	212	12	Dental Insurance-LCS	\$1,763	\$2,650	\$2,650	\$2,287	(\$495.00)	\$2,830		543.00	23.74%	Accounts adjusted to 0% vs. 3.0 % increase
23	21	04	1100	213	02	Life Insurance-MS	\$466	\$878	\$957	\$978	(\$16.51)	\$602		-376.44	-38.49%	
24	22	04	1100	213	03	Life Insurance-HS	\$1,074	\$958	\$995	\$1,466	(\$16.51)	\$1,524		58.00	3.96%	
25	23	04	1100	213	11	Life Insurance-FRES	\$993	\$986	\$979	\$1,675	\$0.00	\$1,702		27.00	1.61%	
26	24	04	1100	213	12	Life Insurance-LCS	\$126	\$156	\$155	\$295	\$0.00	\$162		-133.00	-45.08%	
27	25	04	1100	214	02	Disability Insurance-MS	\$726	\$831	\$961	\$1,296	(\$21.14)	\$1,243		-52.86	-4.08%	
28	26	04	1100	214	03	Disability Insurance-HS	\$1,343	\$1,260	\$1,321	\$1,903	(\$21.14)	\$1,935		32.32	1.70%	



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
29	27	04	1100	214	11	Disability Insurance-FRES	\$1,529	\$1,350	\$1,328	\$2,145	\$0.00	\$2,122		-23.00	-1.07%	
30	28	04	1100	214	12	Disability Insurance-LCS	\$255	\$220	\$220	\$377	\$0.00	\$398		21.00	5.57%	
31	29	04	1100	220	02	Social Security-MS	\$47,865	\$45,791	\$46,771	\$44,850	(\$716.04)	\$42,774	Equals salary times .076	-2,076.00	-4.63%	
32	30	04	1100	220	03	Social Security-HS	\$79,586	\$71,188	\$66,321	\$66,125	(\$875.16)	\$64,182	Equals salary times .076	-1,943.00	-2.94%	
33	31	04	1100	220	11	Social Security-FRES	\$50,653	\$69,552	\$69,625	\$74,237	\$0.00	\$78,334	Equals salary times .076	4,097.00	5.52%	
34	32	04	1100	220	12	Social Security-LCS	\$9,551	\$13,198	\$12,288	\$14,248	\$0.00	\$12,188	Equals salary times .076	-2,060.00	-14.46%	
35	33	04	1100	232	02	Teacher Retirement-MS	\$108,509	\$107,008	\$11,226	\$104,090	(\$8,330.00)	\$117,532	Equals salary time .2102	13,442.00	12.91%	
36	34	04	1100	232	03	Teacher Retirement-HS	\$180,418	\$166,273	\$159,969	\$153,592	(\$10,181.00)	\$176,356	Equals salary time .2102	22,764.00	14.82%	
37	35	04	1100	232	11	Teacher Retirement-FRES	\$135,387	\$153,250	\$160,769	\$172,467	\$0.00	\$215,267	Equals salary time .2102	42,800.00	24.82%	
38	36	04	1100	232	12	Teacher Retirement-LCS	\$21,486	\$28,487	\$30,025	\$33,064	\$0.00	\$36,238	Equals salary time .2102	3,174.50	9.60%	
39	37	04	1100	250	02	Unemployment-MS	\$1,042	\$874	\$0	\$1,115	(\$28.13)	\$1,845		730.00	65.47%	
40	38	04	1100	250	03	Unemployment-HS	\$1,860	\$1,557	\$0	\$1,458	(\$28.13)	\$2,768		1,310.00	89.85%	
41	39	04	1100	250	11	Unemployment-FRES	\$2,052	\$1,719	\$0	\$1,250	\$0.00	\$3,379		2,129.00	170.32%	
42	40	04	1100	250	12	Unemployment-LCS	\$704	\$590	\$0	\$296	\$0.00	\$568		272.00	91.89%	
43	41	04	1100	260	02	Workers' Compensation-MS	\$2,859	\$3,002	\$1,683	\$2,769	(\$28.14)	\$1,798		-971.00	-35.07%	
44	42	04	1100	260	03	Workers' Compensation-HS	\$4,752	\$4,989	\$2,537	\$4,084	(\$28.14)	\$4,304		220.00	5.39%	
45	43	04	1100	260	11	Workers' Compensation-FRES	\$4,479	\$4,703	\$2,568	\$4,553	\$0.00	\$3,012		-1,541.00	-33.85%	
46	44	04	1100	260	12	Workers' Compensation-LCS	\$462	\$485	\$505	\$874	\$0.00	\$554		-320.00	-36.61%	
47	45	04	1110	114	11	Teacher Aide Salaries-FRES	\$9,877	\$10,557	\$20,547	\$11,211	\$0.00	\$0		-11,211.00	-100.00%	
48	46	04	1110	114	12	Teacher Aide Salaries-LCS	\$35,974	\$20,922	\$58,215	\$60,722	\$0.00	\$59,490	3 Classroom Aide's	-1,232.00	-4.00%	
49	47	04	1110	211	02	Medical Reimbursement-MS	\$3,920	\$3,575	\$3,277	\$0	\$0.00	\$0		0.00	0.00%	
50	48	04	1110	211	03	Medical Reimbursement-HS	\$4,791	\$4,369	\$4,004	\$0	\$0.00	\$0		0.00	0.00%	
51	49	04	1110	211	11	Medical Reimbursement-FRES	\$12,325	\$375	\$395	\$308	\$0.00	\$0	4.2% increase per School Care 2021-22 rates for those who take ins.	-308.00	-100.00%	Accounts adjusted for 4.2% vs. 5.0% increase
52	50	04	1110	211	12	Medical Reimbursement-LCS	\$21,927	\$9,695	\$17,436	\$9,493	\$0.00	\$17,318	4.2% increase per School Care 2021-22 rates for those who take ins.	7,825.00	82.43%	Accounts adjusted for 4.2% vs. 5.0% increase
53	51	04	1110	212	12	Dental Insurance	\$332	\$539	\$972	\$1,687	\$0.00	\$564	Level funded	-1,123.00	-66.57%	Accounts adjusted to 0% vs. 3.0 % increase
54	52	04	1110	213	11	Life Insurance- FRES	\$94	\$70	\$70	\$0	\$0.00	\$0		0.00	0.00%	
55	53	04	1110	213	12	Life Insurance-LCS	\$143	\$115	\$115	\$107	\$0.00	\$162		55.00	0.00%	
56	54	04	1110	214	12	Disability Insurance-LCS	\$74	\$91	\$98	\$137	\$0.00	\$137		0.00	0.00%	
57	55	04	1110	220	12	Social Security-FRES	\$815	\$1,566	\$1,565	\$858	\$0.00	\$0	Equals salary times .076	-858.00	-100.00%	
58	56	04	1110	220	12	Social Security-LCS	\$5,639	\$4,329	\$4,259	\$4,645	\$0.00	\$858	Equals salary times .076	-3,787.00	-81.53%	
59	57	04	1110	250	11	Unemployment-FRES	\$182	\$152	\$0	\$103	\$0.00	\$103		0.00	0.00%	
60	58	04	1110	250	12	Unemployment-LCS	\$106	\$89	\$2,352	\$203	\$0.00	\$203		0.00	0.00%	
61	59	04	1110	260	11	Workers' Compensation-FRES	\$49	\$51	\$62	\$68	\$0.00	\$0		-68.00	0.00%	
62	60	04	1110	260	12	Workers' Compensation-LCS	\$216	\$227	\$142	\$285	\$0.00	\$137		-148.00	0.00%	
63	61	04	1120	114	02	Substitute Teacher Salaries-MS	\$19,825	\$25,000	\$47,758	\$30,000	\$0.00	\$30,000	Includes compensation for long term subsitutes	0.00	0.00%	
64	62	04	1120	114	03	Substitute Teacher Salaries-HS	\$26,325	\$25,000	\$9,445	\$30,000	\$0.00	\$30,000	Includes compensation for long term subsitutes	0.00	0.00%	
65	63	04	1120	114	11	Substitute Teacher Salaries-FRES	\$28,275	\$25,000	\$3,980	\$30,000	\$0.00	\$30,000	Includes compensation for long term subsitutes	0.00	0.00%	
66	64	04	1120	114	12	Substitute Teacher Salaries-LCS	\$5,575	\$5,000	\$12,139	\$30,000	\$0.00	\$30,000	Includes compensation for long term subsitutes	0.00	0.00%	
67	65	04	1120	220	02	Social Security-MS	\$1,529	\$4,752	\$1,094	\$2,295	\$0.00	\$2,295		0.00	0.00%	
68	66	04	1120	220	03	Social Security-HS	\$2,140	\$288	\$720	\$2,295	\$0.00	\$2,295		0.00	0.00%	
69	67	04	1120	220	11	Social Security-FRES	\$2,140	\$2,315	\$219	\$2,295	\$0.00	\$2,295		0.00	0.00%	
70	68	04	1120	220	12	Social Security-LCS	\$307	\$201	\$929	\$2,295	\$0.00	\$2,295		0.00	0.00%	
71	69	04	1120	250	02	Unemployment-MS	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%	
72	70	04	1120	250	03	Unemployment-HS	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%	
73	71	04	1120	250	11	Unemployment-FRES	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%	
74	72	04	1120	250	12	Unemployment-LCS	\$0	\$0	\$0	\$145	\$0.00	\$145		0.00	0.00%	
75	73	04	1120	260	02	Workers' Compensation-MS	\$91	\$96	\$35	\$141	\$0.00	\$141		0.00	0.00%	
76	74	04	1120	260	03	Workers' Compensation-HS	\$128	\$134	\$19	\$141	\$0.00	\$141		0.00	0.00%	
77	75	04	1120	260	11	Workers' Compensation-FRES	\$128	\$134	\$5	\$141	\$0.00	\$141		0.00	0.00%	
78	76	04	1120	260	12	Workers' Compensation-LCS	\$18	\$19	\$36	\$141	\$0.00	\$141		0.00	0.00%	
79	77	04	1210	112	02	Special Education Teacher Salaries-	\$60,000	\$62,400	\$90,590	\$92,635	\$0.00	\$86,000	2 FTE	-6,635.00	-7.16%	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
80	78	04	1210	112	03	Special Education Teacher Salaries-	\$73,000	\$64,100	\$59,689	\$58,135	\$0.00	\$105,700	2 FTE	47,565.00	81.82%	
81	79	04	1210	112	11	Special Education Teacher Salaries-	\$143,750	\$148,500	\$142,838	\$146,750	\$0.00	\$147,900	3 FTE	1,150.00	0.78%	
82	80	04	1210	112	12	Special Education Teacher Salaries-	\$64,544	\$67,500	\$37,800	\$38,000	\$0.00	\$38,000	1 FTE	0.00	0.00%	
83	81	04	1210	211	02	Medical Insurance-MS	\$24,963	\$11,260	\$17,829	\$17,050	\$0.00	\$10,470	4.2% increase per School Care 2021-22 rates for those who take ins.	-6,580.00	-38.59%	Accounts adjusted for 4.2% vs. 5.0% increase
84	82	04	1210	211	03	Medical Insurance-HS	\$9,402	\$17,086	\$16,720	\$15,301	\$0.00	\$31,343	4.2% increase per School Care 2021-22 rates for those who take ins.	16,042.00	104.84%	Accounts adjusted for 4.2% vs. 5.0% increase
85	83	04	1210	211	11	Medical Insurance-FRES	\$22,363	\$32,073	\$31,250	\$31,400	(\$7,973.20)	\$12,470	4.2% increase per School Care 2021-22 rates for those who take ins.	-18,930.00	-60.29%	Accounts adjusted for 4.2% vs. 5.0% increase
86	84	04	1210	211	12	Medical Insurance-LCS	\$8,251	\$3,832	\$23,965	\$21,966	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates for those who take ins.	906.00	4.12%	Accounts adjusted for 4.2% vs. 5.0% increase
87	85	04	1210	212	02	Dental Insurance-MS	\$1,260	\$2,115	\$2,717	\$2,852	\$0.00	\$2,058		-794.00	-27.84%	Accounts adjusted to 0% vs. 3.0 % increase
88	86	04	1210	213	02	Life Insurance-MS	\$110	\$112	\$147	\$158	\$0.00	\$158		0.00	0.00%	
89	87	04	1210	212	03	Dental Insurance-HS	\$706	\$1,169	\$1,270	\$2,426	\$0.00	\$2,058		-368.00	-15.17%	Accounts adjusted to 0% vs. 3.0 % increase
90	88	04	1210	212	11	Dental Insurance-FRES	\$2,614	\$2,437	\$2,311	\$1,761	\$0.00	\$564		-1,197.00	-67.97%	Accounts adjusted to 0% vs. 3.0 % increase
91	89	04	1210	212	12	Dental Insurance-LCS	\$0	\$0	\$1,677	\$1,493	\$0.00	\$1,538		45.00	3.01%	Accounts adjusted to 0% vs. 3.0 % increase
92	90	04	1210	213	03	Life Insurance-HS	\$100	\$44	\$85	\$99	\$0.00	\$108		9.00	9.09%	
93	91	04	1210	213	11	Life Insurance-FRES	\$178	\$232	\$239	\$251	\$0.00	\$251		0.00	0.00%	
94	92	04	1210	213	12	Life Insurance-LCS	\$126	\$63	\$84	\$65	\$0.00	\$65		0.00	0.00%	
95	93	04	1210	214	02	Disability Insurance-MS	\$103	\$106	\$153	\$202	\$0.00	\$205		3.00	1.49%	
96	94	04	1210	214	03	Disability Insurance-HS	\$103	\$34	\$92	\$127	\$0.00	\$246		119.00	93.70%	
97	95	04	1210	214	11	Disability Insurance-FRES	\$222	\$266	\$275	\$322	\$0.00	\$322		0.00	0.00%	
98	96	04	1210	214	12	Disability Insurance-LCS	\$90	\$51	\$80	\$84	\$0.00	\$84		0.00	0.00%	
99	97	04	1210	220	02	Social Security-MS	\$4,242	\$4,971	\$6,980	\$7,040	\$0.00	\$6,536	Equals salary times .076	-504.26	-7.16%	
100	98	04	1210	220	03	Social Security-HS	\$6,151	\$4,693	\$4,291	\$4,418	\$0.00	\$8,033	Equals salary times .076	3,614.74	81.81%	
101	99	04	1210	220	11	Social Security-FRES	\$9,440	\$10,799	\$20,826	\$10,348	\$0.00	\$11,240	Equals salary times .076	891.97	8.62%	
102	100	04	1210	220	12	Social Security-LCS	\$4,657	\$5,384	\$6,675	\$2,888	\$0.00	\$2,888	Equals salary times .076	0.00	0.00%	
103	101	04	1210	232	02	Teacher Retirement-MS	\$9,391	\$10,602	\$16,048	\$16,489	\$0.00	\$18,077	Equals salary time .2102	1,587.97	9.63%	
104	102	04	1210	232	03	Teacher Retirement-HS	\$13,619	\$11,000	\$10,595	\$10,348	\$0.00	\$22,218	Equals salary time .2102	11,869.97	114.71%	
105	103	04	1210	232	11	Teacher Retirement-FRES	\$14,634	\$20,673	\$14,662	\$26,122	\$0.00	\$31,089	Equals salary time .2102	4,967.50	19.02%	
106	104	04	1210	232	12	Teacher Retirement-LCS	\$10,309	\$10,619	\$1,961	\$6,764	\$0.00	\$8,988	Equals salary time .2102	2,224.00	32.88%	
107	105	04	1210	250	02	Unemployment-MS	\$49	\$41	\$0	\$203	\$0.00	\$283		80.00	39.41%	
108	106	04	1210	250	03	Unemployment-HS	\$72	\$60	\$0	\$135	\$0.00	\$348		213.00	157.78%	
109	107	04	1210	250	11	Unemployment-FRES	\$121	\$101	\$0	\$203	\$0.00	\$488		285.00	140.39%	
110	108	04	1210	250	12	Unemployment-LCS	\$180	\$151	\$0	\$68	\$0.00	\$125		57.00	83.82%	
111	109	04	1210	260	02	Workers' Compensation-MS	\$253	\$266	\$277	\$421	\$0.00	\$286		-135.00	-32.07%	
112	110	04	1210	260	03	Workers' Compensation-HS	\$367	\$385	\$179	\$265	\$0.00	\$339		74.00	27.92%	
113	111	04	1210	260	11	Workers' Compensation-FRES	\$683	\$717	\$432	\$669	\$0.00	\$475		-194.00	-29.00%	
114	112	04	1210	260	12	Workers' Compensation-LCS	\$278	\$292	\$119	\$174	\$0.00	\$122		-52.00	-29.89%	
115	113	04	1211	140	02	SPED Aide Salaries-MS	\$111,649	\$113,656	\$130,447	\$95,926	\$0.00	\$90,180	5 FTE	-5,746.00	-5.99%	
116	114	04	1211	140	03	SPED Aide Salaries-HS	\$54,318	\$56,182	\$88,888	\$104,981	\$0.00	\$119,842	5 FTE	14,861.00	14.16%	
117	115	04	1211	140	11	SPED Aide Salaries-FRES	\$109,966	\$122,057	\$85,084	\$157,729	(\$18,450.00)	\$110,237	5 FTE	-47,492.30	-30.11%	
118	116	04	1211	140	12	SPED Aide Salaries-LCS	\$35,329	\$32,336	\$34,813	\$31,618	\$0.00	\$59,306	3 FTE	27,687.85	87.57%	
119	117	04	1211	211	02	Medical Insurance-MS	\$35,438	\$38,094	\$35,065	\$30,227	\$0.00	\$24,675	4.2% increase per School Care 2021-22 rates for those who take ins.	-5,552.00	-18.37%	Accounts adjusted for 4.2% vs. 5.0% increase
120	118	04	1211	211	03	Medical Insurance-HS	\$2,573	\$775	\$1,860	\$5,235	\$0.00	\$19,855	4.2% increase per School Care 2021-22 rates for those who take ins.	14,620.00	279.27%	Accounts adjusted for 4.2% vs. 5.0% increase

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
121	119	04	1211	211	11	Medical Insurance-FRES	\$27,032	\$24,333	\$18,211	\$50,275	(\$635.97)	\$11,821	4.2% increase per School Care 2021-22 rates for those who take ins.	-38,454.00	-76.49%	Accounts adjusted for 4.2% vs. 5.0% increase
122	120	04	1211	211	12	Medical Insurance-LCS	\$9,603	\$1,927	\$366	\$1,550	\$0.00	\$6,816	4.2% increase per School Care 2021-22 rates for those who take ins.	5,266.00	339.74%	Accounts adjusted for 4.2% vs. 5.0% increase
123	121	04	1211	212	02	Dental Insurance- ms	\$202	\$0	\$634	\$665	\$0.00	\$665		0.00	0.00%	Accounts adjusted to 0% vs. 3.0 % increase
124	122	04	1211	212	03	Dental Insurance-HS	\$202	\$634	\$634	\$3,423	\$0.00	\$1,129		-2,294.00	-67.02%	Accounts adjusted to 0% vs. 3.0 % increase
125	123	04	1211	212	11	Dental Insurance- FRES	\$0	\$0	\$34	\$1,129	(\$972.80)	\$564		-564.96	-50.04%	Accounts adjusted to 0% vs. 3.0 % increase
126	124	04	1211	213	02	Life Insurance-MS	\$196	\$291	\$264	\$169	\$0.00	\$162		-7.00	-4.14%	
127	125	04	1211	213	03	Life Insurance-HS	\$144	\$140	\$183	\$185	\$0.00	\$162		-23.00	-12.43%	
128	126	04	1211	213	11	Life Insurance-FRES	\$271	\$209	\$247	\$282	(\$34.17)	\$282		0.00	0.00%	
129	127	04	1211	213	12	Life Insurance-LCS	\$78	\$56	\$23	\$56	\$0.00	\$65		8.80	15.71%	
130	128	04	1211	214	02	Disability Insurance-MS	\$146	\$110	\$212	\$175	\$0.00	\$225		50.48	28.85%	
131	129	04	1211	214	03	Disability Insurance-HS	\$103	\$102	\$217	\$237	\$0.00	\$237		0.00	0.00%	
132	130	04	1211	214	11	Disability Insurance-FRES	\$177	\$160	\$121	\$398	(\$41.68)	\$398		0.00	0.00%	
133	131	04	1211	214	12	Disability Insurance-LCS	\$48	\$896	\$60	\$71	\$0.00	\$85		14.00	19.72%	
134	132	04	1211	220	02	Social Security-MS	\$5,720	\$7,901	\$9,428	\$7,338	\$0.00	\$6,854	Equals salary times .076	-484.00	-6.60%	
135	133	04	1211	220	03	Social Security-HS	\$6,752	\$4,167	\$6,676	\$8,031	\$0.00	\$9,108	Equals salary times .076	1,077.00	13.41%	
136	134	04	1211	220	11	Social Security-FRES	\$7,635	\$7,253	\$5,501	\$11,987	(\$1,411.43)	\$8,378	Equals salary times .076	-3,609.40	-30.11%	
137	135	04	1211	220	12	Social Security-LCS	\$2,444	\$2,455	\$2,586	\$2,419	\$0.00	\$4,507	Equals salary times .076	2,088.00	86.32%	
138	136	04	1211	231	03	Employee Retirement	\$0	\$0	\$0	\$3,499	\$0.00	\$4,603	Equals .1406 of salary for those working 35 hours or more weekly	1,104.00	31.55%	
139	137	04	1211	231	11	Employee Retirement	\$0	\$0	\$0	\$3,499	\$0.00	\$4,604	Equals .1406 of salary for those working 35 hours or more weekly	1,104.50	31.57%	
140	138	04	1211	250	02	Unemployment-MS	\$180	\$151	\$0	\$338	\$0.00	\$328		-10.00	-2.96%	
141	139	04	1211	250	03	Unemployment-HS	\$242	\$202	\$0	\$338	\$0.00	\$345		7.00	2.07%	
142	140	04	1211	250	11	Unemployment-FRES	\$242	\$202	\$0	\$541	(\$67.62)	\$530		-11.00	-2.03%	
143	141	04	1211	250	12	Unemployment-LCS	\$242	\$201	\$0	\$135	\$0.00	\$139		4.00	2.96%	
144	142	04	1211	260	02	Workers' Compensation-MS	\$342	\$359	\$416	\$450	\$0.00	\$438		-12.00	-2.67%	
145	143	04	1211	260	03	Workers' Compensation-HS	\$403	\$423	\$272	\$493	\$0.00	\$500		7.00	1.42%	
146	144	04	1211	260	11	Workers' Compensation-FRES	\$733	\$770	\$257	\$768	(\$58.23)	\$750		-18.00	-2.34%	
147	145	04	1211	260	12	Workers' Compensation-LCS	\$146	\$153	\$104	\$148	\$0.00	\$154		6.00	4.05%	
148	146	04	1212	220	02	Social Security-MS	\$223	\$303	\$623	\$815	\$0.00	\$1,189	Equals salary times .076	374.00	45.89%	
149	147	04	1212	220	03	Social Security-HS	\$223	\$0	\$0	\$191	\$0.00	\$359	Equals salary times .076	168.00	87.96%	
150	148	04	1212	220	11	Social Security-FRES	\$785	\$1,566	\$1,279	\$1,243	\$0.00	\$1,615	Equals salary times .076	372.00	29.93%	
151	149	04	1212	220	12	Social Security-LCS	\$94	\$0	\$284	\$285	\$0.00	\$587	Equals salary times .076	302.00	105.96%	
152	150	04	1212	231	11	Employee Retirement-FRES	\$283	\$602	\$1,495	\$1,896	\$0.00	\$2,465	Equals .1406 of salary for those working 35 hours or more weekly	569.00	30.01%	
153	151	04	1212	232	02	Teacher Retirement-MS	\$451	\$1,257	\$1,016	\$2,982	\$0.00	\$3,906	Equals .1406 of salary for those working 35 hours or more weekly	924.00	30.99%	
154	152	04	1212	232	03	Teacher Retirement-HS	\$420	\$0	\$0	\$445	\$0.00	\$583	Equals .1406 of salary for those working 35 hours or more weekly	138.00	31.01%	
155	153	04	1212	232	12	Teacher Retirement-LCS	\$700	\$0	\$0	\$662	\$0.00	\$861	Equals .1406 of salary for those working 35 hours or more weekly	199.00	30.06%	
156	154	04	1212	250	02	Unemployment-HS	\$0	\$0	\$0	\$12	\$0.00	\$11		-1.00	-8.33%	
157	155	04	1212	250	02	Unemployment-MS	\$0	\$0	\$0	\$51	\$0.00	\$55		4.00	7.84%	
158	156	04	1212	250	03	Unemployment-FRES	\$0	\$0	\$0	\$78	\$0.00	\$75		-3.00	-3.85%	
159	157	04	1212	250	12	Unemployment-LCS	\$0	\$0	\$0	\$18	\$0.00	\$20		2.00	11.11%	
160	158	04	1212	260	02	Workers' Compensation-MS	\$8	\$8	\$17	\$50	\$0.00	\$48		-2.00	-4.00%	
161	159	04	1212	260	03	Workers' Compensation-HS	\$11	\$12	\$0	\$12	\$0.00	\$13		1.00	8.33%	
162	160	04	1212	260	11	Workers' Compensation-FRES	\$55	\$58	\$42	\$76	\$0.00	\$65		-11.00	-14.47%	
163	161	04	1212	260	12	Workers' Compensation-LCS	\$20	\$21	\$11	\$50	\$0.00	\$80		30.00	60.00%	
164	162	04	1410	112	02	Co-Curricular Salaries - Academic-MS	\$10,000	\$9,800	\$9,002	\$11,560	\$0.00	\$11,560	Non-Athletic Co-Curricular Salaries	0.00	0.00%	
165	163	04	1410	112	03	Co-Curricular Salaries - Academic-HS	\$19,422	\$17,000	\$16,952	\$18,090	\$0.00	\$18,090	Non-Athletic Co-Curricular Salaries	0.00	0.00%	
166	164	04	1410	112	11	Co-Curricular Salaries - Academic FRES	\$13,200	\$13,200	\$5,145	\$2,195	(\$2,500.00)	\$2,195	Non-Athletic Co-Curricular Salaries	0.00	0.00%	

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
167	165	04	1410	220	02	Social Security-MS	\$850	\$871	\$658	\$884	\$0.00	\$879	Equals salary times .076	-5.00	-0.57%	
168	166	04	1410	220	03	Social Security-HS	\$1,616	\$1,656	\$1,240	\$1,384	\$0.00	\$1,375	Equals salary times .076	-9.00	-0.65%	
169	167	04	1410	220	11	Social Security	\$0	\$553	\$377	\$359	\$0.00	\$167	Equals salary times .076	-192.00	-53.48%	
170	168	04	1410	231	11	Employee Retirement-FRES	\$187	\$148	\$675	\$2,058	\$0.00	\$2,675	Equals .1406 times salary for those working more than 35 hrs. /wk.	617.00	29.98%	
171	169	04	1410	231	03	Employee Retirement-HS	\$127	\$148	\$2,829	\$0	\$0.00	\$0	Equals .2102 times salary for those working more than 35 hrs. /wk.	0.00	0.00%	
172	170	04	1410	232	02	Teacher Retirement-MS	\$590	\$26	\$1,530	\$3,220	\$0.00	\$4,186	Equals .2102 times salary for those working more than 35 hrs. /wk.	966.00	30.00%	
173	171	04	1410	232	11	Teacher Retirement	\$199	\$0	\$100	\$836	\$0.00	\$1,087	Equals .2102 times salary for those working more than 35 hrs. /wk.	251.00	30.02%	
174	172	04	1410	250	02	Unemployment-MS	\$0	\$41	\$0	\$56	\$0.00	\$56		0.00	0.00%	
175	173	04	1410	250	03	Unemployment-HS	\$0	\$90	\$0	\$87	\$0.00	\$87		0.00	0.00%	
176	174	04	1410	250	11	Unemployment Compensation	\$0	\$13	\$0	\$23	\$0.00	\$23		0.00	0.00%	
177	175	04	1410	260	02	Workers' Compensation-MS	\$52	\$55	\$27	\$54	\$0.00	\$54		0.00	0.00%	
178	176	04	1410	260	03	Workers' Compensation-HS	\$96	\$100	\$52	\$85	\$0.00	\$85		0.00	0.00%	
179	177	04	1410	260	11	Workers' Compensation	\$0	\$0	\$15	\$22	\$0.00	\$22		0.00	0.00%	
180	178	04	1420	112	02	Co-Curricular Salaries - Athletic-M	\$14,020	\$14,000	\$13,135	\$17,791	\$0.00	\$17,791	Coaching Salaries	0.00	0.00%	
181	179	04	1420	112	03	Co-Curricular Salaries - Athletic-H	\$36,802	\$36,000	\$19,495	\$33,887	\$0.00	\$33,887	Coaching Salaries	0.00	0.00%	
182	180	04	1420	220	02	Social Security-MS	\$1,023	\$941	\$921	\$1,361	\$0.00	\$1,352	Equals salary times .076	-9.00	-0.66%	
183	181	04	1420	220	13	Social Security-HS	\$2,475	\$2,393	\$1,388	\$2,592	\$0.00	\$2,575	Equals salary times .076	-17.00	-0.66%	
184	182	04	1420	232	02	Teacher Retirement-MS	\$1,428	\$1,211	\$1,516	\$1,242	\$0.00	\$1,615	Equals .2102 times salary for those working more than 35 hrs. /wk.	373.00	30.03%	
185	183	04	1420	232	03	Teacher Retirement-HS	\$1,745	\$1,480	\$2,116	\$1,517	\$0.00	\$1,972	Equals .2102 times salary for those working more than 35 hrs. /wk.	455.00	29.99%	
186	184	04	1420	250	02	Unemployment-MS	\$0	\$29	\$0	\$86	\$0.00	\$86		0.00	0.00%	
187	185	04	1420	250	03	Unemployment-HS	\$0	\$94	\$0	\$164	\$0.00	\$164		0.00	0.00%	
188	186	04	1420	260	02	Workers' Compensation-MS	\$61	\$64	\$9	\$83	\$0.00	\$83		0.00	0.00%	
189	187	04	1420	260	03	Workers' Compensation-HS	\$175	\$184	\$33	\$159	\$0.00	\$159		0.00	0.00%	
190	188	04	2122	112	02	Guidance Salaries-MS	\$42,000	\$45,312	\$45,312	\$21,000	(\$21,000.00)	\$36,000	.5 School Counselor	15,000.00	71.43%	
191	189	04	2122	112	03	Guidance Salaries-HS	\$75,400	\$77,436	\$77,595	\$79,857	\$0.00	\$79,857	1.0 School Counselor	0.00	0.00%	
192	190	04	2122	112	11	Guidance Salaries-FRES	\$67,000	\$69,500	\$69,800	\$71,000	\$0.00	\$52,700	1.0 School Counselor	-18,300.00	-25.77%	Reduction due to retirment Masters step 10
193	191	04	2122	211	02	Medical Insurance-MS	\$6,299	\$150	\$9,639	\$10,983	(\$10,982.00)	\$1,000	4.2% increase per School Care 2021-22 rates for those who take ins.	-9,983.00	-90.90%	Accounts adjusted for 4.2% vs. 5.0% increase
194	192	04	2122	211	03	Medical Insurance-HS	\$9,768	\$22,103	\$22,013	\$21,966	\$0.00	\$22,872	4.2% increase per School Care 2021-22 rates for those who take ins.	906.00	4.12%	Accounts adjusted for 4.2% vs. 5.0% increase
195	193	04	2122	211	11	Medical Insurance-FRES	\$5,344	\$16,414	\$16,419	\$16,269	\$0.00	\$16,941	4.2% increase per School Care 2021-22 rates for those who take ins.	672.00	4.13%	Accounts adjusted for 4.2% vs. 5.0% increase
196	194	04	2122	212	02	Dental Insurance-MS	\$598	\$0	\$728	\$665	\$0.00	\$390		-275.00	-41.35%	Accounts adjusted to 0% vs. 3.0 % increase
197	195	04	2122	212	03	Dental Insurance-HS	\$1,651	\$1,677	\$1,669	\$1,761	\$0.00	\$1,493		-268.00	-15.22%	Accounts adjusted to 0% vs. 3.0 % increase
198	196	04	2122	212	11	Dental Insurance-FRES	\$286	\$973	\$973	\$1,021	\$0.00	\$866		-155.00	-15.18%	Accounts adjusted to 0% vs. 3.0 % increase
199	197	04	2122	213	02	Life Insurance-MS	\$84	\$77	\$84	\$37	(\$37.50)	\$27		-10.00	-27.03%	
200	198	04	2122	213	03	Life Insurance-HS	\$84	\$78	\$78	\$101	\$0.00	\$54		-47.00	-46.53%	
201	199	04	2122	213	11	Life Insurance-FRES	\$5	\$78	\$78	\$123	\$0.00	\$54		-69.00	-56.10%	
202	200	04	2122	214	02	Disability Insurance-MS	\$77	\$59	\$90	\$95	\$0.00	\$84		-11.00	-11.58%	
203	201	04	2122	214	03	Disability Insurance-HS	\$77	\$103	\$102	\$129	\$0.00	\$135		6.00	4.65%	
204	202	04	2122	214	11	Disability Insurance-FRES	\$83	\$125	\$125	\$157	\$0.00	\$168		11.00	7.01%	
205	203	04	2122	220	02	Social Security-MS	\$1,594	\$3,626	\$3,122	\$1,607	(\$1,606.50)	\$2,736	Equals salary times .076	1,129.00	70.26%	
206	204	04	2122	220	03	Social Security-HS	\$3,933	\$5,378	\$5,613	\$5,936	\$0.00	\$6,069	Equals salary times .076	133.00	2.24%	
207	205	04	2122	220	11	Social Security-FRES	\$4,899	\$4,961	\$4,961	\$5,317	\$0.00	\$4,005	Equals salary times .076	-1,312.00	-24.68%	Reduction due to retirment Masters step 10
208	206	04	2122	232	02	Teacher Retirement-MS	\$3,614	\$7,680	\$7,651	\$0	(\$7,476.00)	\$0	Equals salary time .2102	0.00	0.00%	
209	207	04	2122	232	03	Teacher Retirement-HS	\$9,731	\$12,788	\$13,819	\$6,069	\$0.00	\$16,786	Equals salary time .2102	10,716.87	176.58%	
210	208	04	2122	232	11	Teacher Retirement-FRES	\$11,332	\$11,640	\$12,371	\$5,396	\$0.00	\$11,078	Equals salary time .2102	5,682.00	105.30%	Reduction due to retirment Masters step 10

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
211	209	04	2122	250	02	Unemployment-MS	\$60	\$50	\$0	\$68	\$0.00	\$118		50.00	73.53%	
212	210	04	2122	250	03	Unemployment-HS	\$60	\$50	\$0	\$167	\$0.00	\$263		96.00	57.49%	
213	211	04	2122	250	11	Unemployment-FRES	\$61	\$51	\$0	\$68	\$0.00	\$173		105.00	154.41%	
214	212	04	2122	260	02	Workers' Compensation-MS	\$95	\$100	\$1,029	\$98	(\$98.80)	\$115		17.00	17.35%	
215	213	04	2122	260	03	Workers' Compensation-HS	\$299	\$314	\$204	\$364	\$0.00	\$257		-107.00	-29.40%	
216	214	04	2122	260	11	Workers' Compensation-FRES	\$299	\$314	\$209	\$326	\$0.00	\$169		-157.00	-48.16%	
217	215	04	2129	114	02	Guidance Secretary Salary-MS	\$15,514	\$15,531	\$14,761	\$16,316	\$0.00	\$14,765	.45 FTE Middle School	-1,551.50	-9.51%	
218	216	04	2129	114	03	Guidance Secretary Salary-HS	\$15,514	\$15,531	\$18,048	\$16,316	\$0.00	\$18,046	.55 FTE High School	1,729.50	10.60%	
219	217	04	2129	211	02	Medical Insurance-MS	\$12,000	\$11,372	\$10,230	\$11,371	\$0.00	\$7,624	4.2% increase per School Care 2021-22 rates for those who take ins.	-3,746.50	-32.95%	Accounts adjusted for 4.2% vs. 5.0% increase
220	218	04	2129	211	03	Medical Insurance-HS	\$12,001	\$11,372	\$12,150	\$9,501	(\$426.39)	\$9,318	4.2% increase per School Care 2021-22 rates for those who take ins.	-183.00	-1.93%	Accounts adjusted for 4.2% vs. 5.0% increase
221	219	04	2129	212	02	Dental Insurance-MS	\$802	\$838	\$754	\$792	\$0.00	\$390		-402.00	-50.76%	Accounts adjusted to 0% vs. 3.0 % increase
222	220	04	2129	212	03	Dental Insurance-HS	\$802	\$838	\$922	\$968	\$0.00	\$477		-491.00	-50.72%	Accounts adjusted to 0% vs. 3.0 % increase
223	221	04	2129	213	02	Life Insurance-HS	\$19	\$22	\$19	\$28	\$0.00	\$19		-9.00	-32.14%	
224	222	04	2129	213	02	Life Insurance-MS	\$18	\$22	\$24	\$28	\$0.00	\$15		-13.00	-46.43%	
225	223	04	2129	214	02	Disability Insurance-MS	\$26	\$29	\$26	\$36	\$0.00	\$34		-2.00	-5.56%	
226	224	04	2129	214	03	Disability Insurance-HS	\$27	\$30	\$33	\$36	\$0.00	\$41		5.00	13.89%	
227	225	04	2129	220	02	Social Security-MS	\$1,013	\$1,145	\$1,011	\$1,240	\$0.00	\$1,122	Equals salary times .076	-118.02	-9.52%	
228	226	04	2129	220	03	Social Security-HS	\$1,013	\$1,145	\$1,236	\$1,240	\$0.00	\$1,371	Equals salary times .076	130.98	10.56%	
229	227	04	2129	231	02	Employee Retirement-MS	\$1,745	\$1,904	\$1,647	\$1,844	\$0.00	\$2,076	Equals .1406 times salary for those working more than 35 hrs. /wk.	232.29	12.60%	
230	228	04	2129	231	03	Employee Retirement-HS	\$1,745	\$1,904	\$2,014	\$1,844	\$0.00	\$2,537	Equals .1406 times salary for those working more than 35 hrs. /wk.	693.00	37.58%	
231	229	04	2129	250	02	Unemployment-MS	\$24	\$34	\$0	\$68	\$0.00	\$64		-4.00	-5.88%	
232	230	04	2129	250	03	Unemployment-HS	\$57	\$34	\$0	\$68	\$0.00	\$70		2.00	2.94%	
233	231	04	2129	260	02	Workers' Compensation-MS	\$68	\$71	\$46	\$75	\$0.00	\$73		-2.00	-2.67%	
234	232	04	2129	260	03	Workers' Compensation-HS	\$68	\$72	\$72	\$75	\$0.00	\$77		2.00	2.67%	
235	233	04	2134	112	02	Nurses Salary-MS	\$25,875	\$26,550	\$26,741	\$26,379	\$0.00	\$26,325		-54.00	-0.20%	
236	234	04	2134	112	03	Nurses Salary-HS	\$31,625	\$32,450	\$32,683	\$32,175	\$0.00	\$32,175		0.00	0.00%	
237	235	04	2134	112	11	Nurses Salary-FRES	\$55,000	\$63,550	\$63,550	\$65,139	\$0.00	\$54,500		-10,639.00	-16.33%	
238	236	04	2134	112	12	Nurses Salary-LCS	\$55,220	\$60,000	\$61,800	\$50,967	(\$12,300.00)	\$50,400		-567.00	-1.11%	
239	237	04	2134	211	02	Medical Insurance-MS	\$4,812	\$918	\$13,258	\$10,983	\$0.00	\$10,292	4.2% increase per School Care 2021-22 rates for those who take ins.	-691.00	-6.29%	Accounts adjusted for 4.2% vs. 5.0% increase
240	238	04	2134	211	03	Medical Insurance-HS	\$7,218	\$1,122	\$14,163	\$10,983	\$0.00	\$12,580	4.2% increase per School Care 2021-22 rates for those who take ins.	1,597.00	14.54%	Accounts adjusted for 4.2% vs. 5.0% increase
241	239	04	2134	211	11	Medical Insurance-FRES	\$14,052	\$22,111	\$26,744	\$21,966	\$0.00	\$19,060	4.2% increase per School Care 2021-22 rates for those who take ins.	-2,906.00	-13.23%	Accounts adjusted for 4.2% vs. 5.0% increase
242	240	04	2134	211	12	Medical Insurance-LCS	\$6,877	\$8,278	\$8,284	\$16,528	(\$1,630.12)	\$16,941	4.2% increase per School Care 2021-22 rates for those who take ins.	413.00	2.50%	Accounts adjusted for 4.2% vs. 5.0% increase
243	241	04	2134	212	02	Dental Insurance-MS	\$488	\$438	\$754	\$460	(\$332.75)	\$627		167.00	36.30%	Accounts adjusted to 0% vs. 3.0 % increase
244	242	04	2134	212	03	Dental Insurance-HS	\$782	\$535	\$922	\$968	\$0.00	\$821		-147.00	-15.19%	Accounts adjusted to 0% vs. 3.0 % increase
245	243	04	2134	212	11	Dental Insurance-FRES	\$1,356	\$1,677	\$1,925	\$1,761	\$0.00	\$1,244		-517.00	-29.36%	Accounts adjusted to 0% vs. 3.0 % increase
246	244	04	2134	212	12	Dental Insurance-LCS	\$400	\$634	\$972	\$827	(\$194.56)	\$866		39.00	4.72%	Accounts adjusted to 0% vs. 3.0 % increase
247	245	04	2134	213	02	Life Insurance-MS	\$39	\$30	\$38	\$46	\$0.00	\$24		-21.70	-47.17%	
248	246	04	2134	213	03	Life Insurance-HS	\$39	\$37	\$46	\$56	\$0.00	\$30		-26.30	-46.96%	
249	247	04	2134	213	11	Life Insurance-FRES	\$80	\$0	\$0	\$112	\$0.00	\$54		-58.00	-51.79%	
250	248	04	2134	213	12	Life Insurance-LCS	\$80	\$78	\$77	\$108	\$0.00	\$54		-54.00	-50.00%	
251	249	04	2134	214	02	Disability Insurance-MS	\$56	\$48	\$56	\$59	\$0.00	\$61		1.70	2.88%	
252	250	04	2134	214	03	Disability Insurance-HS	\$56	\$59	\$68	\$72	\$0.00	\$74		2.18	3.03%	



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
253	251	04	2134	214	11	Disability Insurance-FRES	\$73	\$0	\$166	\$144	\$0.00	\$126		-17.52	-12.17%	
254	252	04	2134	214	12	Disability Insurance-LCS	\$73	\$83	\$83	\$139	\$0.00	\$118		-21.13	-15.20%	
255	253	04	2134	220	02	Social Security-MS	\$2,115	\$2,101	\$2,071	\$1,997	\$0.00	\$2,001	Equals salary times .076	4.00	0.20%	
256	254	04	2134	220	03	Social Security-HS	\$2,115	\$2,568	\$2,354	\$2,440	\$0.00	\$2,445	Equals salary times .076	5.00	0.20%	
257	255	04	2134	220	11	Social Security-FRES	\$3,689	\$4,221	\$4,464	\$4,862	\$0.00	\$4,142	Equals salary times .076	-720.00	-14.81%	
258	256	04	2134	220	12	Social Security-LCS	\$3,486	\$4,309	\$4,309	\$3,764	(\$940.35)	\$3,830	Equals salary times .076	66.00	1.75%	
259	257	04	2134	232	02	Teacher Retirement-MS	\$4,795	\$4,528	\$4,760	\$4,646	\$0.00	\$5,534	Equals salary time .2102	888.00	19.11%	
260	258	04	2134	232	03	Teacher Retirement-HS	\$4,795	\$5,535	\$5,653	\$5,678	\$0.00	\$6,763	Equals salary time .2102	1,085.00	19.11%	
261	259	04	2134	232	11	Teacher Retirement-FRES	\$8,364	\$10,763	\$11,311	\$11,312	(\$10,947.00)	\$11,456	Equals salary time .2102	144.00	1.27%	
262	260	04	2134	232	12	Teacher Retirement-LCS	\$9,613	\$10,163	\$10,947	\$0	\$0.00	\$0	Equals salary time .2102	0.00	0.00%	
263	261	04	2134	250	02	Unemployment-MS	\$25	\$21	\$0	\$34	(\$33.81)	\$86		52.00	152.94%	
264	262	04	2134	250	03	Unemployment-HS	\$36	\$30	\$0	\$68	\$0.00	\$106		38.00	55.88%	
265	263	04	2134	250	11	Unemployment-FRES	\$60	\$50	\$0	\$68	\$0.00	\$179		111.00	163.24%	
266	264	04	2134	250	12	Unemployment-LCS	\$60	\$50	\$0	\$68	\$0.00	\$166		98.00	144.12%	
267	265	04	2134	260	02	Workers' Compensation-MS	\$126	\$132	\$86	\$122	\$0.00	\$122		0.00	0.00%	
268	266	04	2134	260	03	Workers' Compensation-HS	\$126	\$132	\$104	\$150	\$0.00	\$150		0.00	0.00%	
269	267	04	2134	260	11	Workers' Compensation-FRES	\$220	\$231	\$191	\$298	\$0.00	\$298		0.00	0.00%	
270	268	04	2134	260	12	Workers' Compensation-LCS	\$296	\$311	\$184	\$289	\$0.00	\$289		0.00	0.00%	
271	269	04	2134	731	12	New Equipment-LCS	\$0	\$0	\$0	\$0	\$0.00	\$400	Age appropriate wheel chair	400.00	100.00%	
272																
273	271	04	2140	120	01	School Psychologist		\$0	\$26,751	\$70,000	\$0.00	\$73,000	1 FTE	3,000.00	4.29%	
274	272	04	2140	120	01	Dental Insurance-Psych		\$0	\$21,965	\$1,713	\$0.00	\$1,493		-220.00	-12.84%	Accounts adjusted to 0% vs. 3.0 % increase
275	273	04	2140	130	01	Life Insurance-Psych		\$0	\$1,631	\$123	\$0.00	\$123		0.00	0.00%	
													4.2% increase per School Care 2021-22 rates for those who take ins.	876.00	3.98%	
276	274	04	2140	210	01	Medical Insurance-Psych		\$0	\$117	\$21,996	\$0.00	\$22,872		0.00	0.00%	
277	275	04	2140	214	01	LTD Insurance-Psych		\$0	\$150	\$158	\$0.00	\$158		0.00	0.00%	
278	276	04	2140	220	01	FICA Insurance-Psych		\$0	\$4,825	\$5,355	\$0.00	\$5,548	Equals salary times .076	193.00	3.60%	
279	277	04	2140	232	01	Teacher Retirement		\$0	\$0	\$68	\$0.00	\$68		0.00	0.00%	
280	278	04	2140	250	01	Unemployment-Psych		\$0	\$0	\$328	\$0.00	\$328		0.00	0.00%	
281	279	04	2140	310	01	Employee Retirement-Psych		\$0	\$12,459	\$12,460	\$0.00	\$15,345	Equals salary time .2102	2,885.00	23.15%	
282	280	04	2149	112	01	BCBA Other Admin Salary-SPED	\$0	\$79,000	\$82,212	\$65,000	(\$14,000.00)	\$70,000		5,000.00	7.69%	
													4.2% increase per School Care 2021-22 rates for those who take ins.	922.00	4.20%	Accounts adjusted for 4.2% vs. 5.0% increase
283	281	04	2149	211	01	Medical Insurance-SPED	\$0	\$22,744	\$23,782	\$21,950	(\$1,162.89)	\$22,872		0.00	0.00%	Accounts adjusted to 0% vs. 3.0 % increase
284	282	04	2149	212	01	BCBA DENTAL	\$0	\$1,631	\$1,087	\$1,493	(\$1,820.00)	\$1,493		2.00	3.70%	
285	283	04	2149	213	01	BCBA LIFE	\$0	\$108	\$120	\$54	\$0.00	\$56		4.00	2.78%	
286	284	04	2149	214	01	BCBA DISABILITY	\$0	\$138	\$147	\$144	\$0.00	\$148				
													Equals .1406 times salary for those working more than 35 hrs. /wk.	3,144.00	27.17%	
287	285	04	2149	231	01	BCBA RETIREMENT	\$0	\$8,331	\$8,432	\$11,570	\$0.00	\$14,714		380.00	7.69%	
288	286	04	2149	220	01	BCBA-FICA	\$0	\$5,485	\$6,069	\$4,940	(\$1,064.00)	\$5,320				
289	287	04	2149	114	02	ABA Therapist-MS	\$83,265	\$92,236	\$99,216	\$102,629	\$0.00	\$79,690	2 ABA/RBT Therapists for Rise Program	-22,938.30	-22.35%	
290	288	04	2149	114	03	ABA Therapist- HS			\$0	\$0	\$0.00	\$56,175	2 ABA/RBT Therapists for Rise Program	56,175.00		
291	289	04	2149	114	11	ABA Therapists-FRES	\$121,329	\$153,388	\$189,162	\$195,002	\$0.00	\$256,495	6 ABA/RBT Therapists for Rise Program	61,493.26	31.53%	
292	290	04	2149	114	12	ABA Therapist-LCS	\$70,661	\$146,026	\$184,118	\$207,721	\$0.00	\$84,789	3 ABA/RBT Therapists for Rise Program	-122,932.00	-59.18%	
													4.2% increase per School Care 2021-22 rates for those who take ins.	5,104.00	48.96%	Accounts adjusted for 4.2% vs. 5.0% increase
293	291	04	2149	211	02	Medical Insurance- MS	\$2,400	\$10,512	\$10,613	\$10,425	\$0.00	\$15,529		16,847.00	100.00%	Accounts adjusted for 4.2% vs. 5.0% increase
294	292	04	2149	211	03	Medical Insurance HS	\$0	\$0	\$0	\$0	\$0.00	\$16,847				
													4.2% increase per School Care 2021-22 rates for those who take ins.	-8,367.00	-11.26%	Accounts adjusted for 4.2% vs. 5.0% increase
295	293	04	2149	211	11	Medical Insurance-FRES	\$72,022	\$63,349	\$51,651	\$74,284	(\$897.90)	\$65,917				

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
296	294	04	2149	212	12	Medical Insurance-LCS	\$52,112	\$41,623	\$37,755	\$53,107	(\$775.26)	\$16,847	4.2% increase per School Care 2021-22 rates for those who take ins.	-36,260.00	-68.28%	Accounts adjusted for 4.2% vs. 5.0% increase
297	295	04	2149	212	02	ABA Dental Insurance- MS	\$992	\$634	\$633	\$665	\$0.00	\$470		-195.00	-29.32%	Accounts adjusted to 0% vs. 3.0 % increase
298	296	04	2149	212	03	ABA Dental Insurance- HS	\$0	\$0	\$0	\$0	\$0.00	\$1,281		1,281.00	#DIV/0!	Accounts adjusted to 0% vs. 3.0 % increase
299	297	04	2149	212	11	ABA Dental Insurance- FRES	\$4,623	\$4,167	\$3,380	\$2,555	\$0.00	\$5,371		2,816.00	110.22%	Accounts adjusted to 0% vs. 3.0 % increase
300	298	04	2149	212	12	ABA Dental Insurance- LCS	\$2,437	\$3,854	\$4,463	\$5,050	\$0.00	\$3,351		-1,699.00	-33.64%	Accounts adjusted to 0% vs. 3.0 % increase
301	299	04	2149	213	03	ABA Life Insurance- HS	\$0	\$0	\$0	\$0	\$0.00	\$62		61.56	100.00%	
302	300	04	2149	213	02	ABA Life Insurance- MS	\$43	\$131	\$131	\$181	\$0.00	\$87		-93.52	-51.67%	
303	301	04	2149	213	11	ABALife Insurance- FRES	\$96	\$141	\$162	\$347	\$0.00	\$247		-99.68	-28.73%	
304	302	04	2149	213	12	ABA Life Insurance-LCS	\$160	\$163	\$147	\$367	\$0.00	\$54		-313.00	-85.29%	
305	303	04	2149	214	03	ABA Disability Insurance- HS	\$0	\$0	\$0	\$0	\$0.00	\$131		131.00	#DIV/0!	
306	304	04	2149	214	02	ABA Disability Insurance- MS	\$49	\$156	\$156	\$232	\$0.00	\$171		-61.00	-26.29%	
307	305	04	2149	214	11	ABA Disability Insurance- FRES	\$140	\$133	\$244	\$441	\$0.00	\$520		79.32	17.99%	
308	306	04	2149	214	12	ABA Disability Insurance- LCS	\$140	\$115	\$170	\$469	\$0.00	\$106		-363.46	-77.50%	
309	307	04	2149	220	02	ABA FICA - MS	\$509	\$7,251	\$7,670	\$7,800	\$0.00	\$6,056	Equals salary times .076	-1,743.77	-22.36%	
310	308	04	2149	220	02	ABA FICA - HS	\$0	\$0	\$10	\$0	\$0.00	\$4,269	Equals salary times .076	4,269.00	100.00%	
311	309	04	2149	220	11	ABA FICA - FRES	\$17,375	\$12,062	\$14,044	\$14,820	\$0.00	\$19,494	Equals salary times .076	4,673.85	31.54%	
312	310	04	2149	220	12	ABA FICA - LCS	\$9,618	\$10,486	\$13,709	\$15,787	\$0.00	\$6,444	Equals salary times .076	-9,342.80	-59.18%	
313	311	04	2149	231	02	ABA Employee Retirement -MS	\$4,679	\$10,411	\$10,256	\$11,464	\$0.00	\$11,204	Equals .1406 times salary for those working more than 35 hrs. /wk.	-260.00	-2.27%	
314	312	04	2149	231	03	ABA Employee Retirement -HS	\$0	\$0	\$0	\$0	\$0.00	\$7,898	Equals .1406 times salary for those working more than 35 hrs. /wk.	7,898.00	100.00%	
315	313	04	2149	231	11	ABA Employee Retirement - FRES	\$14,934	\$15,481	\$20,873	\$21,872	\$0.00	\$36,063	Equals .1406 times salary for those working more than 35 hrs. /wk.	14,191.00	64.88%	
316	314	04	2149	231	12	ABA Employee Retirement - LCS	\$13,962	\$11,712	\$11,712	\$21,251	\$0.00	\$11,921	Equals .1406 times salary for those working more than 35 hrs. /wk.	-9,330.00	-43.90%	
317	315	04	2149	250	02	Unemployment - MS	\$25	\$21	\$0	\$135	\$0.00	\$262		127.00	94.07%	
318	316	04	2149	250	11	Unemployment - FRES	\$273	\$228	\$0	\$406	\$0.00	\$846		440.00	108.37%	
319	317	04	2149	250	12	Unemployment - LCS	\$109	\$92	\$0	\$406	\$0.00	\$279		-127.00	-31.28%	
320	318	04	2149	260	01	Workers' Compensation-SPED	\$0	\$0	\$224	\$371	\$0.00	\$360		-11.00	-2.96%	
321	319	04	2149	260	02	Workers' Compensation-MS	\$31	\$33	\$309	\$482	\$0.00	\$256		-226.00	-46.89%	
322	320	04	2149	260	11	Workers' Compensation-FRES	\$793	\$832	\$490	\$873	\$0.00	\$824		-49.00	-5.61%	
323	321	04	2149	260	12	Workers' Compensation-LCS	\$574	\$602	\$354	\$975	\$0.00	\$273		-702.00	-72.00%	
324	322	04	2212	110	01	Curriculum Coordinator Salaries	\$68,000	\$71,442	\$71,442	\$35,721	(\$35,721.00)	\$35,721	.5 FTE	0.00	0.00%	
325	323	04	2212	120	01	Curriculum Coordinator Dental Ins	\$1,142	\$955	\$955	\$501	(\$501.48)	\$501		0.00	0.00%	
326	324	04	2212	130	01	Curriculum Coordinator Life Insuran	\$0	\$79	\$79	\$63	(\$63.01)	\$63		0.01	0.02%	
327	325	04	2212	140	01	Curriculum Coordinator Disability I	\$0	\$94	\$94	\$81	(\$80.70)	\$81		-0.30	-0.37%	
328	326	04	2212	211	01	Curriculum Coordinator Medical Insu	\$2,000	\$2,000	\$2,000	\$1,000	(\$1,000.00)	\$1,000	4.2% increase per School Care 2021-22 rates for those who take ins.	0.00	0.00%	
329	327	04	2212	220	01	Curriculum Coordinator FICA	\$0	\$5,307	\$5,673	\$2,733	(\$2,732.67)	\$2,715		-18.00	-0.66%	
330	328	04	2212	250	01	Curriculum Coordinator Unemployment	\$0	\$0	\$445	\$68	\$0.00	\$68		-0.38	-0.56%	
331	329	04	2212	260	01	Curriculum Coord Workers' Compensat	\$0	\$0	\$0	\$168	(\$167.60)	\$168		0.00	0.00%	
332	330	04	2222	112	02	Media Generalist & Specialist-MS	\$27,095	\$29,142	\$27,594	\$29,819	\$0.00	\$19,350	.45 FTE Middle School	-10,469.00	-35.11%	
333	331	04	2222	112	03	Media Generalist & Specialist-HS	\$32,995	\$35,618	\$33,725	\$36,410	\$0.00	\$23,650	.55 FTE High School	-12,760.00	-35.05%	
334	332	04	2222	112	11	Media Generalist & Specialist-FRES	\$45,910	\$43,000	\$43,000	\$44,700	\$0.00	\$44,700	1 FTE	0.00	0.00%	
335	333	04	2222	211	02	Medical Insurance-MS	\$11,429	\$9,952	\$9,952	\$10,983	\$0.00	\$6,079	4.2% increase per School Care 2021-22 rates for those who take ins.	-4,904.00	-44.65%	Accounts adjusted for 4.2% vs. 5.0% increase
336	334	04	2222	211	03	Medical Insurance-HS	\$16,932	\$12,159	\$12,163	\$10,983	\$0.00	\$7,431	4.2% increase per School Care 2021-22 rates for those who take ins.	-3,552.00	-32.34%	Accounts adjusted for 4.2% vs. 5.0% increase

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
337	335	04	2222	211	11	Medical Insurance-FRES	\$1,638	\$8,278	\$8,285	\$8,135	\$0.00	\$8,470	4.2% increase per School Care 2021-22 rates for those who take ins.	335.00	4.12%	Accounts adjusted for 4.2% vs. 5.0% increase
338	336	04	2222	211	12	Dental Insurance-MS	\$895	\$755	\$754	\$792	\$0.00	\$214		-578.00	-72.98%	Accounts adjusted to 0% vs. 3.0 % increase
339	337	04	2222	212	03	Dental Insurance-HS	\$1,214	\$922	\$922	\$968	\$0.00	\$476		-492.00	-50.83%	Accounts adjusted to 0% vs. 3.0 % increase
340	338	04	2222	212	11	Dental Insurance-FRES	\$0	\$634	\$634	\$665	\$0.00	\$665		0.00	0.00%	Accounts adjusted to 0% vs. 3.0 % increase
341	339	04	2222	213	02	Life Insurance-MS	\$34	\$35	\$35	\$48	\$0.00	\$24		-23.70	-49.38%	
342	340	04	2222	213	03	Life Insurance-HS	\$11	\$43	\$43	\$59	\$0.00	\$27		-32.38	-54.88%	
343	341	04	2222	213	11	Life Insurance-FRES	\$39	\$56	\$57	\$76	\$0.00	\$54		-22.00	-28.95%	
344	342	04	2222	214	02	Disability Insurance-MS	\$35	\$48	\$48	\$62	\$0.00	\$46		-15.94	-25.71%	
345	343	04	2222	214	03	Disability Insurance-HS	\$35	\$58	\$58	\$76	\$0.00	\$56		-19.70	-25.92%	
346	344	04	2222	214	11	Disability Insurance-FRES	\$35	\$60	\$60	\$97	\$0.00	\$106		8.87	9.14%	
347	345	04	2222	220	02	Social Security-MS	\$2,157	\$1,759	\$1,890	\$2,220	\$0.00	\$1,471	Equals salary times .076	-749.00	-33.74%	
348	346	04	2222	220	03	Social Security-HS	\$2,157	\$2,149	\$2,310	\$2,714	\$0.00	\$1,797	Equals salary times .076	-917.00	-33.79%	
349	347	04	2222	220	11	Social Security-FRES	\$2,590	\$3,148	\$3,180	\$3,290	\$0.00	\$3,397	Equals salary times .076	107.00	3.25%	
350	348	04	2222	232	02	Teacher Retirement-HS	\$4,889	\$5,534	\$4,911	\$6,315	\$0.00	\$4,067	Equals salary time .2102	-2,248.00	-35.60%	
351	349	04	2222	232	02	Teacher Retirement-MS	\$4,889	\$4,529	\$6,003	\$5,166	\$0.00	\$4,971	Equals salary time .2102	-195.00	-3.77%	
352	350	04	2222	232	11	Teacher Retirement-FRES	\$7,565	\$7,297	\$7,654	\$7,654	\$0.00	\$9,396	Equals salary time .2102	1,742.00	22.76%	
353	351	04	2222	250	02	Unemployment-MS	\$24	\$20	\$0	\$75	\$0.00	\$73		-2.00	-2.67%	
354	352	04	2222	250	03	Unemployment-HS	\$36	\$30	\$0	\$77	\$0.00	\$75		-2.00	-2.60%	
355	353	04	2222	250	11	Unemployment-FRES	\$60	\$50	\$0	\$68	\$0.00	\$69		1.00	1.47%	
356	354	04	2222	260	02	Workers' Compensation-MS	\$129	\$135	\$82	\$136	\$0.00	\$130		-6.00	-4.41%	
357	355	04	2222	260	03	Workers' Compensation-HS	\$129	\$135	\$101	\$166	\$0.00	\$160		-6.00	-3.61%	
358	356	04	2222	260	11	Workers' Compensation-FRES	\$74	\$79	\$119	\$202	\$0.00	\$204		2.00	0.99%	
359	357	04	2311	220	01	Social Security - SAU	\$222	\$32	\$227	\$356	\$0.00	\$356	Equals salary times .076	0.00	0.00%	
360	358	04	2311	231	01	Employee Retirement - SAU	\$0	\$0	\$311	\$419	\$0.00	\$0		-419.00	-100.00%	
361	359	04	2311	250	01	Unemployment Compensation	\$0	\$0	\$0	\$22	\$0.00	\$22		0.00	0.00%	
362	360	04	2311	260	01	Workers' Compensation	\$0	\$0	\$9	\$22	\$0.00	\$22		0.00	0.00%	
363	361	04	2321	112	01	Superintendent Svs-SAU	\$162,472	\$167,673	\$16,773	\$167,773	\$0.00	\$172,128	Superintendent and Executive Assistant	4,355.00	2.60%	
364	362	04	2321	210	01	Medical Insurance-SAU	\$19,786	\$18,744	\$18,269	\$18,269	\$0.00	\$18,941	4.2% increase per School Care 2021-22 rates for those who take ins.	672.00	3.68%	
365	363	04	2321	212	01	Dental Insurance-SAU	\$2,285	\$1,910	\$1,910	\$2,006	\$0.00	\$1,733		-273.20	-13.62%	
366	364	04	2321	213	01	Life Insurance-SAU	\$224	\$201	\$201	\$296	\$0.00	\$162		-134.00	-45.27%	
367	365	04	2321	214	01	Disability Insurance-SAU	\$280	\$295	\$276	\$379	\$0.00	\$386	Equals salary times .076	7.00	1.85%	
368	366	04	2321	220	01	Social Security-SAU	\$12,386	\$12,832	\$12,763	\$12,751	\$0.00	\$13,082	Equals salary times .076	331.25	2.60%	
369	367	04	2321	231	01	Employee Retirement-SAU	\$18,511	\$18,648	\$18,740	\$18,740	\$0.00	\$24,201	Equals salary time .2102	5,461.00	29.14%	
370	368	04	2321	250	01	Unemployment-SAU	\$120	\$100	\$0	\$13	\$0.00	\$15		2.00	15.38%	
371	369	04	2321	260	01	Workers' Compensation-SAU	\$726	\$762	\$504	\$787	\$0.00	\$790		3.00	0.38%	
372	370	04	2332	112	01	Administration Wages-SPED	\$123,036	\$125,394	\$135,896	\$121,920	\$0.00	\$126,410	Director of Student Support Svc. and Admin. Assistant	4,490.00	3.68%	
373	371	04	2332	210	01	Medical Insurance-SPED	\$41,777	\$39,590	\$27,740	\$24,741	(\$516.78)	\$24,872	4.2% increase per School Care 2021-22 rates for those who take ins.	131.00	0.53%	
374	372	04	2332	212	01	Dental Insurance-SPED	\$3,093	\$2,587	\$3,308	\$3,474	\$0.00	\$3,076		-397.64	-11.45%	
375	373	04	2332	213	01	Life Insurance-SPED	\$194	\$188	\$160	\$215	\$0.00	\$131		-84.00	-39.07%	
376	374	04	2332	214	01	Disability Insurance-SPED	\$216	\$237	\$200	\$275	\$0.00	\$285		10.00	3.64%	
377	375	04	2332	220	01	Social Security-SPED	\$9,011	\$9,508	\$10,068	\$9,327	\$0.00	\$9,607	Equals salary times .076	280.00	3.00%	
378	376	04	2332	230	01	Employee Retirement-SPED	\$14,218	\$3,979	\$3,608	\$3,565	\$0.00	\$4,613	Equals salary time .1406	1,048.00	29.40%	
379	377	04	2332	232	01	Teacher Retirement	\$16,075	\$16,075	\$17,588	\$16,020	\$0.00	\$19,675	Equals salary time .2102	3,655.00	22.82%	
380	378	04	2332	250	01	Unemployment-SPED	\$120	\$100	\$0	\$135	\$0.00	\$137		2.00	1.48%	
381	379	04	2332	260	01	Workers' Compensation-SPED	\$518	\$544	\$415	\$572	\$0.00	\$580		8.00	1.40%	
382	380	04	2410	110	11	Principal Salaries-FRES	\$74,720	\$65,380	\$64,418	\$65,800	\$0.00	\$96,350	1 staff person	30,550.00	46.43%	
383	381	04	2410	110	12	Principal Salaries-LCS	\$18,680	\$28,020	\$27,608	\$28,200	\$0.00	\$0		-28,200.00	0.00%	
384	382	04	2410	113	02	Principal Salaries-MS	\$84,015	\$80,967	\$80,943	\$77,794	(\$3,270.00)	\$79,200	1 Principal, 1 Asst. Principal .45	1,406.00	1.81%	
385	383	04	2410	113	03	Principal Salaries-HS	\$102,685	\$98,958	\$98,958	\$96,800	(\$3,830.00)	\$96,800	1 Principal, 1 Asst. Principal .55	0.00	0.00%	



	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
386	384	04	2410	211	02	Principal Medical- MS	\$2,000	\$7,363	\$10,221	\$9,591	\$0.00	\$8,523	4.2% increase per School Care 2021-22 rates for those who take ins.	-1,068.23	-11.14%	Accounts adjusted for 4.2% vs. 5.0% increase
387	385	04	2410	211	03	Principal Medical-HS	\$2,000	\$10,807	\$10,048	\$9,135	\$0.00	\$10,418	4.2% increase per School Care 2021-22 rates for those who take ins.	1,283.00	14.04%	Accounts adjusted for 4.2% vs. 5.0% increase
388	386	04	2410	211	11	Principal Medical-FRES	\$17,462	\$15,378	\$6,268	\$6,694	\$0.00	\$7,423	4.2% increase per School Care 2021-22 rates for those who take ins.	729.00	10.89%	Accounts adjusted for 4.2% vs. 5.0% increase
389	387	04	2410	211	12	Principal Medical-LCS	\$7,409	\$6,590	\$2,686	\$2,505	\$0.00	\$0	4.2% increase per School Care 2021-22 rates for those who take ins.	-2,505.00	-100.00%	Accounts adjusted to 0% vs. 3.0 % increase
390	388	04	2410	212	02	Dental Insurance-MS	\$379	\$389	\$438	\$460	\$0.00	\$390		-70.00	-15.22%	Accounts adjusted to 0% vs. 3.0 % increase
391	389	04	2410	212	03	Dental Insurance-HS	\$568	\$584	\$535	\$562	\$0.00	\$477		-85.00	-15.12%	Accounts adjusted to 0% vs. 3.0 % increase
392	390	04	2410	212	11	Dental Insurance-FRES	\$1,098	\$1,174	\$541	\$761	\$0.00	\$564		-197.00	-25.89%	Accounts adjusted to 0% vs. 3.0 % increase
393	391	04	2410	212	12	Dental Insurance-LCS	\$490	\$503	\$232	\$0	\$0.00	\$0		0.00	0.00%	
394	392	04	2410	213	02	Life Insurance-MS	\$149	\$70	\$70	\$143	\$0.00	\$87		-56.00	-39.16%	
395	393	04	2410	213	03	Life Insurance-HS	\$149	\$85	\$85	\$175	\$0.00	\$107		-68.08	-38.90%	
396	394	04	2410	213	11	Life Insurance-FRES	\$85	\$84	\$94	\$116	\$0.00	\$97		-18.80	-16.21%	
397	395	04	2410	213	12	Life Insurance-LCS	\$35	\$36	\$40	\$0	\$0.00	\$0		0.00	0.00%	
398	396	04	2410	214	02	Disability Insurance-MS	\$163	\$85	\$85	\$39	(\$114.00)	\$1,183		1,143.79	2932.79%	
399	397	04	2410	214	03	Disability Insurance-HS	\$163	\$104	\$104	\$224	\$0.00	\$223		-0.59	-0.26%	
400	398	04	2410	214	11	Disability Insurance-FRES	\$131	\$101	\$125	\$149	\$0.00	\$196		47.00	31.54%	
401	399	04	2410	214	12	Disability Insurance-LCS	\$32	\$43	\$54	\$0	\$0.00	\$0		0.00	0.00%	
402	400	04	2410	220	02	Social Security-MS	\$6,720	\$6,029	\$6,321	\$5,961	(\$231.40)	\$7,323	Equals salary times .076	1,362.00	22.85%	
403	401	04	2410	220	03	Social Security-HS	\$8,438	\$8,036	\$7,539	\$7,568	(\$292.60)	\$6,019	Equals salary times .076	-1,549.00	-20.47%	
404	402	04	2410	220	11	Social Security-FRES	\$5,631	\$4,905	\$4,846	\$5,034	\$0.00	\$6,019	Equals salary times .076	985.00	19.57%	
405	403	04	2410	220	12	Social Security-LCS	\$1,408	\$2,102	\$2,077	\$2,157	\$0.00	\$0	Equals salary times .076	-2,157.00	-100.00%	
406	404	04	2410	232	02	Teacher Retirement-MS	\$13,752	\$13,385	\$14,408	\$13,847	(\$560.70)	\$20,253	Equals salary time .2102	6,406.00	46.26%	
407	405	04	2410	232	03	Teacher Retirement-HS	\$19,129	\$17,898	\$17,609	\$16,924	(\$685.30)	\$20,347	Equals salary time .2102	3,423.00	20.23%	
408	406	04	2410	232	11	Teacher Retirement-FRES	\$12,765	\$11,423	\$11,397	\$1,707	\$0.00	\$16,648	Equals salary time .2102	14,940.76	875.14%	
409	407	04	2410	232	12	Teacher Retirement-LCS	\$4,797	\$4,864	\$4,884	\$5,020	\$0.00	\$0	Equals salary time .2102	-5,019.60	0.00%	
410	408	04	2410	250	02	Unemployment-MS	\$121	\$101	\$0	\$135	\$0.00	\$145		10.00	7.41%	
411	409	04	2410	250	03	Unemployment-HS	\$121	\$101	\$0	\$135	\$0.00	\$135		0.00	0.00%	
412	410	04	2410	250	11	Unemployment-FRES	\$60	\$51	\$0	\$68	\$0.00	\$68		0.00	0.00%	
413	411	04	2410	250	12	Unemployment-LCS	\$60	\$50	\$0	\$0	\$0.00	\$0		0.00	0.00%	
414	412	04	2410	260	02	Workers' Compensation-MS	\$336	\$353	\$249	\$380	\$0.00	\$380		0.00	0.00%	
415	413	04	2410	260	03	Workers' Compensation-HS	\$504	\$529	\$297	\$464	\$0.00	\$464		0.00	0.00%	
416	414	04	2410	260	11	Workers' Compensation-FRES	\$336	\$353	\$194	\$309	\$0.00	\$320		11.00	3.56%	
417	415	04	2410	260	12	Workers' Compensation-LCS	\$84	\$88	\$83	\$0	\$0.00	\$0		0.00	0.00%	
418	416	04	2411	114	02	Secretarial Salaries-MS	\$29,648	\$30,608	\$30,380	\$32,103	\$0.00	\$32,444	Two staff .45 FTE	341.00	1.06%	
419	417	04	2411	114	03	Secretarial Salaries-HS	\$36,236	\$37,410	\$37,131	\$39,237	\$0.00	\$39,709	Two Staff .55 FTE	472.00	1.20%	
420	418	04	2411	114	11	Secretarial Salaries-FRES	\$55,838	\$58,787	\$54,509	\$58,105	\$0.00	\$61,108	2 Staff	3,003.00	5.17%	
421	419	04	2411	114	12	Secretarial Salaries-LCS	\$25,600	\$20,448	\$21,068	\$21,580	\$0.00	\$21,580	1 Staff	0.00	0.00%	
422	420	04	2411	211	02	Medical insurance-MS	\$16,950	\$15,162	\$15,059	\$16,326	(\$516.78)	\$8,523	4.2% increase per School Care 2021-22 rates for those who take ins.	-7,803.00	-47.79%	Accounts adjusted for 4.2% vs. 5.0% increase
423	421	04	2411	211	03	Medical insurance-HS	\$25,424	\$18,491	\$20,406	\$16,212	(\$631.62)	\$10,041	4.2% increase per School Care 2021-22 rates for those who take ins.	-6,171.00	-38.06%	Accounts adjusted for 4.2% vs. 5.0% increase
424	422	04	2411	211	11	Medical insurance-FRES	\$2,775	\$4,531	\$4,775	\$2,775	\$0.00	\$2,775	Per CBA	0.00	0.00%	Accounts adjusted for 4.2% vs. 5.0% increase
425	423	04	2411	211	12	Medical insurance-LCS	\$5,091	\$775	\$775	\$775	\$0.00	\$775		0.00	0.00%	Accounts adjusted for 4.2% vs. 5.0% increase
426	424	04	2411	212	02	Dental Insurance-MS	\$1,033	\$876	\$869	\$911	\$0.00	\$290		-621.00	-68.17%	Accounts adjusted to 0% vs. 3.0 % increase
427	425	04	2411	212	03	Dental Insurance-HS	\$1,489	\$1,070	\$1,063	\$1,113	\$0.00	\$477		-636.00	-57.14%	Accounts adjusted to 0% vs. 3.0 % increase

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
428	426	04	2411	212	11	Dental Insurance-FRES	\$931	\$1,676	\$1,676	\$1,761	\$0.00	\$1,493		-268.00	-15.22%	Accounts adjusted to 0% vs. 3.0 % increase
429	427	04	2411	213	02	Life Insurance-MS	\$32	\$44	\$43	\$57	\$0.00	\$35		-22.00	-38.60%	
430	428	04	2411	213	03	Life Insurance-HS	\$52	\$53	\$52	\$69	\$0.00	\$43		-26.20	-37.97%	
431	429	04	2411	213	11	Life Insurance-FRES	\$72	\$100	\$98	\$103	\$0.00	\$72		-31.00	-30.10%	
432	430	04	2411	213	12	Life Insurance-LCS	\$72	\$47	\$47	\$38	\$0.00	\$32		-6.00	-15.79%	
433	431	04	2411	214	02	Disability Insurance-MS	\$37	\$56	\$70	\$73	\$0.00	\$71		-1.82	-2.49%	
434	432	04	2411	214	03	Disability Insurance-HS	\$54	\$69	\$85	\$89	\$0.00	\$87		-2.02	-2.27%	
435	433	04	2411	214	11	Disability Insurance-FRES	\$79	\$106	\$106	\$131	\$0.00	\$143		12.25	9.35%	
436	434	04	2411	214	12	Disability Insurance-LCS	\$79	\$20	\$19	\$49	\$0.00	\$53		3.56	7.27%	
437	435	04	2411	220	02	Social Security-MS	\$1,931	\$2,309	\$2,152	\$2,456	\$0.00	\$2,466	Equals salary times .076	10.00	0.41%	
438	436	04	2411	220	03	Social Security-HS	\$2,790	\$2,846	\$2,783	\$3,002	\$0.00	\$3,018	Equals salary times .076	16.00	0.53%	
439	437	04	2411	220	11	Social Security-FRES	\$4,150	\$5,007	\$4,504	\$4,445	\$0.00	\$4,644	Equals salary times .076	199.00	4.48%	
440	438	04	2411	220	12	Social Security-LCS	\$1,952	\$1,478	\$1,612	\$1,651	\$0.00	\$1,651	Equals salary times .076	0.00	0.00%	
441	439	04	2411	231	02	Employee Retirement-MS	\$3,215	\$3,596	\$3,394	\$3,586	\$0.00	\$4,662	Equals salary time .1406	1,076.00	30.01%	
442	440	04	2411	231	03	Employee Retirement-HS	\$4,300	\$4,429	\$4,144	\$4,383	\$0.00	\$5,698	Equals salary time .1406	1,315.00	30.00%	
443	441	04	2411	231	11	Employee Retirement-FRES	\$3,703	\$4,229	\$3,683	\$4,122	\$0.00	\$5,400	Equals salary time .1406	1,278.00	31.00%	
444	442	04	2411	250	02	Unemployment-MS	\$60	\$50	\$0	\$133	\$0.00	\$133		0.00	0.00%	
445	443	04	2411	250	03	Unemployment-HS	\$60	\$50	\$0	\$135	\$0.00	\$135		0.00	0.00%	
446	444	04	2411	250	11	Unemployment-FRES	\$61	\$52	\$0	\$135	\$0.00	\$138		3.00	2.22%	
447	445	04	2411	250	12	Unemployment-LCS	\$61	\$51	\$0	\$68	\$0.00	\$68		0.00	0.00%	
448	446	04	2411	260	02	Workers' Compensation-MS	\$115	\$121	\$95	\$151	\$0.00	\$151		0.00	0.00%	
449	447	04	2411	260	03	Workers' Compensation-HS	\$173	\$182	\$121	\$184	\$0.00	\$187		3.00	1.63%	
450	448	04	2411	260	11	Workers' Compensation-FRES	\$248	\$260	\$175	\$273	\$0.00	\$275		2.00	0.73%	
451	449	04	2411	260	12	Workers' Compensation-LCS	\$117	\$123	\$65	\$101	\$0.00	\$101		0.00	0.00%	
452	450	04	2510	112	01	Business Services Wages-SAU	\$140,400	\$161,925	\$174,435	\$172,345	(\$18,792.00)	\$172,600	Bus. Admin., HR/Personnel, Acct. Payable .5 FTE, Bus. Asst. .5 FTE	255.00	0.15%	
453	451	04	2510	211	01	Medical Insurance-BUS	\$35,597	\$39,590	\$43,931	\$43,935	\$0.00	\$6,000		-37,935.00	-86.34%	
454	452	04	2510	212	01	Dental Insurance-BUS	\$2,285	\$2,587	\$3,262	\$3,426	\$0.00	\$0		-3,426.00	-100.00%	
455	453	04	2510	213	01	Life Insurance-BUS	\$188	\$235	\$234	\$304	\$0.00	\$151		-152.80	-50.26%	
456	454	04	2510	214	01	Disability Insurance-BUS	\$296	\$375	\$287	\$389	\$0.00	\$313		-76.04	-19.55%	
457	455	04	2510	220	01	Social Security-BUS	\$11,132	\$11,411	\$13,620	\$13,184	(\$1,557.00)	\$13,118	Equals salary times .076	-66.00	-0.50%	
458	456	04	2510	231	01	Employee Retirement-BUS	\$17,234	\$7,397	\$7,463	\$9,833	\$0.00	\$12,935	Equals salary time .1406	3,102.00	31.55%	
459	457	04	2510	232	01	Teacher Retirement-BUS	\$0	\$14,470	\$15,485	\$15,486	\$0.00	\$17,867	Equals salary time .2102	2,381.00	15.38%	
460	458	04	2510	250	01	Unemployment Comp - BUS	\$181	\$151	\$0	\$203	\$0.00	\$203		0.00	0.00%	
461	459	04	2510	260	01	Workers' Compensation-BUS	\$762	\$800	\$508	\$809	\$0.00	\$809		0.00	0.00%	
462	460	04	2620	114	01	Facilities Salaries	\$59,700	\$64,197	\$63,400	\$65,950	\$0.00	\$65,950		0.00	0.00%	
463	461	04	2620	114	02	Custodial Salaries-MS	\$46,459	\$49,124	\$50,098	\$51,080	\$0.00	\$51,080	3 staff .45 FTE	0.00	0.00%	
464	462	04	2620	114	03	Custodial Salaries-HS	\$46,459	\$49,124	\$50,114	\$51,080	\$0.00	\$51,080	3 Staff .55 FRE	0.00	0.00%	
465	463	04	2620	114	11	Custodial Salaries-FRES	\$97,271	\$101,300	\$94,834	\$102,918	\$0.00	\$101,988	3 full time staff	-930.00	-0.90%	
466	464	04	2620	114	12	Custodial Salaries-LCS	\$34,590	\$36,321	\$28,054	\$29,269	(\$9,089.60)	\$29,269	.75 FTE staff	0.00	0.00%	
467	465					SUMMER CUSTODIAL= \$2,000 in each line			\$0	\$0	\$0.00	\$8,000	Summer custodial work	8,000.00	100.00%	
468	466	04	2620	211	01	Medical insurance	\$26,596	\$22,744	\$22,740	\$22,841	\$0.00	\$23,800	4.2% increase per School Care 2021-22 rates for those who take ins.	959.00	4.20%	Accounts adjusted for 4.2% vs. 5.0% increase
469	467	04	2620	211	02	Medical insurance-MS	\$15,905	\$23,111	\$23,007	\$24,229	(\$775.26)	\$25,247	4.2% increase per School Care 2021-22 rates for those who take insurance	1,018.00	4.20%	Accounts adjusted for 4.2% vs. 5.0% increase
470	468	04	2620	211	03	Medical insurance-HS	\$15,905	\$23,111	\$23,007	\$24,229	(\$1,162.89)	\$25,247	4.2% increase per School Care 2021-22 rates for those who take insurance	1,018.00	4.20%	Accounts adjusted for 4.2% vs. 5.0% increase
471	469	04	2620	211	11	Medical insurance-FRES	\$41,199	\$26,004	\$19,193	\$33,938	(\$387.63)	\$11,245	4.2% increase per School Care 2021-22 rates for those who take insurance	-22,693.00	-66.87%	Accounts adjusted for 4.2% vs. 5.0% increase
472	470	04	2620	211	12	Medical insurance-LCS	\$9,016	\$8,424	\$5,925	\$0	\$0.00	\$8,129	4.2% increase per School Care 2021-22 rates for those who take insurance	8,129.00	0.00%	Accounts adjusted for 4.2% vs. 5.0% increase
473	471	04	2620	212	01	Dental Insurance	\$1,985	\$1,631	\$1,631	\$1,713	\$0.00	\$1,493		-220.00	-12.84%	Accounts adjusted to 0% vs. 3.0 % increase
474	472	04	2620	212	02	Dental Insurance-MS	\$434	\$838	\$829	\$880	\$0.00	\$880		0.00	0.00%	Accounts adjusted to 0% vs. 3.0 % increase

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
475	473	04	2620	212	03	Dental Insurance-HS	\$434	\$838	\$829	\$880	\$0.00	\$880		0.00	0.00%	Accounts adjusted to 0% vs. 3.0 % increase
476	474	04	2620	212	11	Dental Insurance-FRES	\$2,329	\$2,310		\$2,426	\$0.00	\$564		-1,862.00	-76.75%	Accounts adjusted to 0% vs. 3.0 % increase
477	475	04	2620	212	12	Dental Insurance-LCS	\$617	\$634		\$665	\$0.00	\$665		0.00	0.00%	Accounts adjusted to 0% vs. 3.0 % increase
478	476	04	2620	213	01	Life Insurance	\$79	\$93		\$112	\$0.00	\$76		-36.40	-32.50%	
479	477	04	2620	213	02	Life Insurance-MS	\$63	\$71		\$87	\$0.00	\$87		0.00	0.00%	
480	478	04	2620	213	03	Life Insurance-HS	\$63	\$71		\$87	\$0.00	\$87		0.00	0.00%	
481	479	04	2620	213	11	Life Insurance-FRES	\$116	\$141		\$180	\$0.00	\$180		0.00	0.00%	
482	480	04	2620	213	12	Life Insurance-LCS	\$33	\$44		\$64	\$0.00	\$64		0.00	0.00%	
483	481	04	2620	214	01	Disability Insurance	\$90	\$115		\$143	\$0.00	\$143		0.00	0.00%	
484	482	04	2620	214	02	Disability Insurance-MS	\$70	\$90		\$111	\$0.00	\$111		0.00	0.00%	
485	483	04	2620	214	03	Disability Insurance-HS	\$70	\$89		\$111	\$0.00	\$120		9.00	8.11%	
486	484	04	2620	214	11	Disability Insurance-FRES	\$140	\$171		\$231	\$0.00	\$225		-6.00	-2.60%	
487	485	04	2620	214	12	Disability Insurance-LCS	\$70	\$67		\$82	\$0.00	\$82		0.00	0.00%	
488	486	04	2620	220	01	Social Security	\$4,139	\$4,731		\$4,850	\$0.00	\$5,045		195.00	4.02%	
489	487	04	2620	220	02	Social Security-MS	\$3,811	\$4,127		\$3,908	\$0.00	\$3,907	Equals salary times .076	-1.00	-0.03%	
490	488	04	2620	220	03	Social Security-HS	\$3,811	\$4,126		\$3,908	\$0.00	\$3,907	Equals salary times .076	-1.00	-0.03%	
491	489	04	2620	220	11	Social Security-FRES	\$7,165	\$8,408		\$7,961	\$0.00	\$7,802	Equals salary times .076	-159.00	-2.00%	
492	490	04	2620	220	12	Social Security-LCS	\$3,811	\$2,806		\$2,239	(\$695.35)	\$2,239	Equals salary times .076	0.00	0.00%	
493	491	04	2620	231	01	Employee Retirement	\$7,450	\$7,311		\$7,082	\$0.00	\$4,604	Equals salary time .1406 fo those working 35 hours per week.	-2,478.00	-34.99%	
494	492	04	2620	231	02	Employee Retirement-MS	\$3,860	\$3,994		\$3,866	\$0.00	\$5,526	Equals salary time .1406 fo those working 35 hours per week.	1,660.00	42.94%	
495	493	04	2620	231	03	Employee Retirement-HS	\$3,860	\$3,994		\$3,866	\$0.00	\$5,026	Equals salary time .1406 fo those working 35 hours per week.	1,160.00	30.01%	
496	494	04	2620	231	11	Employee Retirement-FRES	\$7,449	\$8,630		\$8,352	\$0.00	\$10,858	Equals salary time .1406 fo those working 35 hours per week.	2,506.00	30.00%	
497	495	04	2620	231	12	Employee Retirement-LCS	\$3,867	\$4,240		\$0	(\$4,061.23)	\$0	Equals salary time .1406 fo those working 35 hours per week.	0.00	0.00%	
498	496	04	2620	250	01	Unemployment	\$24	\$21		\$68	\$0.00	\$217		149.00	219.12%	
499	497	04	2620	250	02	Unemployment-MS	\$72	\$60		\$213	\$0.00	\$168		-45.00	-21.13%	
500	498	04	2620	250	03	Unemployment-HS	\$109	\$91		\$213	\$0.00	\$168		-45.00	-21.13%	
501	499	04	2620	250	11	Unemployment-FRES	\$181	\$151		\$213	\$0.00	\$336		123.00	57.75%	
502	500	04	2620	250	12	Unemployment-LCS	\$46	\$39		\$77	\$0.00	\$97		20.00	25.97%	
503	501	04	2620	260	01	Workers' Compensation	\$268	\$281		\$297	\$0.00	\$1,724		1,427.00	480.47%	
504	502	04	2620	260	02	Workers' Compensation-MS	\$228	\$239		\$240	\$0.00	\$1,335		1,095.00	456.25%	
505	503	04	2620	260	03	Workers' Compensation-HS	\$228	\$239		\$241	\$0.00	\$1,335		1,094.00	453.94%	
506	504	04	2620	261	11	Workers' Compensation-FRES	\$427	\$448		\$488	\$0.00	\$2,666		2,178.00	446.31%	
507	505	04	2620	261	12	Workers' Compensation-LCS	\$156	\$165		\$180	\$0.00	\$765		585.00	325.00%	
508	506	04	2723	114	01	Salaries- Van Driver	\$6,732	\$10,483		\$8,023	\$0.00	\$11,745	Driver to CTE Classes	3,722.00	46.39%	
509	507	04	2723	213	03	Life Insurance		\$0		\$15	\$0.00	\$15		0.00	0.00%	
510	508	04	2723	214	03	Disability Insurance		\$0		\$18	\$0.00	\$18		0.00	0.00%	
511	509	04	2723	220	03	Social Security	\$515	\$928		\$614	\$0.00	\$893	Equals salary times .076	279.00	45.44%	
512	510	04	2723	250	03	Unemployment Compensation	\$0	\$55		\$68	\$0.00	\$68		0.00	0.00%	
513	511	04	2723	260	03	Workers' Compensation	\$20	\$35		\$38	\$0.00	\$38		0.00	0.00%	
514	512	04	2844	112	01	Technology Service Wages - SAU	\$15,700	\$17,140		\$16,600	\$0.00	\$17,100	1 staff .2 FTE	500.00	3.01%	
515	513	04	2844	112	02	Technology Service Wages - MS	\$31,400	\$32,280		\$33,200	\$0.00	\$34,200	1 staff .4 FTE	1,000.00	3.01%	
516	514	04	2844	112	03	Technology Service Wages - HS	\$31,400	\$32,280		\$33,200	\$0.00	\$34,200	1 staff .4 FTE	1,000.00	3.01%	
517	515	04	2844	112	11	Technology Service Wages - FRES	\$46,280	\$32,461		\$35,992	\$0.00	\$36,992	1 staff .8 FTE	1,000.00	2.78%	
518	516	04	2844	112	12	Technology Service Wages - LCS	\$11,570	\$8,115		\$8,998	\$0.00	\$9,945	1 staff .2 FTE	947.00	10.52%	
519	517	04	2844	211	01	Medical insurance-SAU	\$400	\$400	\$2,626	\$2,091	(\$620.21)	\$2,179	4.2% increase per School Care 2021-22 rates	88.00	4.21%	Accounts adjusted for 4.2% vs. 5.0% increase
520	518	04	2844	211	02	Medical insurance-MS	\$800	\$800		\$2,712	\$0.00	\$2,826	4.2% increase per School Care 2021-22 rates	114.00	4.20%	Accounts adjusted for 4.2% vs. 5.0% increase
521	519	04	2844	211	03	Medical insurance-HS	\$800	\$800		\$2,137	(\$574.21)	\$2,227	4.2% increase per School Care 2021-22 rates	90.00	4.21%	Accounts adjusted for 4.2% vs. 5.0% increase
522	520	04	2844	211	11	Medical insurance-FRES	\$12,221	\$1,600		\$844	(\$155.62)	\$879	4.2% increase per School Care 2021-22 rates	35.00	4.15%	Accounts adjusted for 4.2% vs. 5.0% increase



## SAU and BUSINESS OFFICE BUDGET DRAFT 4- NOVEMBER 24, 2020

					Description	'19 Budget	'20 Budget	'20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.
1	04	2313	120	01	School District Treasurer - SAU	\$3,290	\$3,500	\$3,724	\$3,500	\$0.00	\$3,500		0.00	0.00%
2	04	2313	220	01	Social Security - SAU	\$268	\$188	\$284	\$268	\$0.00	\$266	Equals salary times .076	-2.00	-0.75%
3	04	2313	250	01	Unemployment Compensation	\$0	\$0	\$0	\$17	\$0.00	\$17		0.00	0.00%
4	04	2313	260	01	Workers' Compensation	\$0	\$0	\$3	\$16	\$0.00	\$16		0.00	0.00%
5	04	2313	580	01	Travel/Conf. - Treasurer	\$175	\$175	\$0	\$400	\$0.00	\$400		0.00	0.00%
6	04	2313	810	01	School District Treasurer - Dues an	\$35	\$35	\$35	\$50	\$0.00	\$50		0.00	0.00%
7	04	2314	120	01	Moderators Ballot Clerks - SAU	\$300	\$300	\$600	\$0	\$0.00	\$300		300.00	100.00%
8	04	2319	313	01	Professional Servics- Staff Mgt	\$0	\$0	\$0	\$0	(\$15,000.00)	\$0		0.00	0.00%
9	04	2319	319	01	Supervisors/Town	\$1	\$1	\$1	\$1	\$0.00	\$1		0.00	0.00%
10	04	2319	534	01	School Board Postage	\$500	\$525	\$324	\$525	\$0.00	\$550		25.00	4.76%
11	04	2319	540	01	School Board Advertising	\$613	\$525	\$419	\$1,000	\$0.00	\$1,000		0.00	0.00%
12	04	2319	550	01	School Board Printing and Binding	\$715	\$700	\$618	\$800	\$0.00	\$850	Annual Reports	50.00	6.25%
13	04	2319	610	01	School Board General Supplies/Paper	\$400	\$200	\$120	\$200	\$0.00	\$225		25.00	12.50%
14	04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,300	\$3,195	\$3,500	\$0.00	\$3,500		0.00	0.00%
15	04	2319	890	01	School Board Miscellaneous	\$1,800	\$1,600	\$1,211	\$1,600	\$0.00	\$1,700		100.00	6.25%
16	04	2321	330	01	Professional Services ( Legal)- SAU	\$3,000	\$3,000	\$19,979	\$15,000	\$0.00	\$15,000	Legal counsel	0.00	0.00%
17	04	2321	534	01	Postage-SAU	\$900	\$900	\$73	\$1,000	\$0.00	\$1,050		50.00	5.00%
18	04	2321	540	01	Ads & Notices-SAU	\$1,887	\$3,000	\$2,842	\$4,000	\$0.00	\$4,000		0.00	0.00%
19	04	2321	550	01	Printing-SAU	\$135	\$225	\$110	\$225	\$0.00	\$250		25.00	11.11%
20	04	2321	580	01	Travel & Conferences - SAU	\$700	\$1,400	\$94	\$0	(\$1,500.00)	\$1,500		1,500.00	100.00%

21	04	2321	610	01	General Supplies-SA SAU	\$1,400	\$1,400	\$1,016	\$1,400	\$0.00	\$1,500	General Supplies	100.00	7.14%
22	04	2321	650	01	Computer Software-SA SAU	\$0	\$0	\$1,976	\$3,000	\$0.00	\$3,100		100.00	3.33%
23	04	2321	810	01	Dues and Fees-SA SAU	\$4,000	\$3,800	\$1,607	\$2,000	\$0.00	\$2,100	NHSAA	100.00	5.00%
24	04	2321	890	01	Miscellaneous-SA SAU	\$2,400	\$2,600	\$1,449	\$2,600	\$0.00	\$2,700		100.00	3.85%
25	04	2721	519	02	Student Transportation-MS	\$1	\$1	\$0	\$56,100	\$0.00	\$56,100	Daily student transportation	0.00	0.00%
26	04	2721	519	03	Student Transportation-HS	\$1	\$1	\$122	\$69,671	\$0.00	\$69,671	Daily student transportation	0.00	0.00%
27	04	2721	519	11	Student Transportation-FRES	\$193,760	\$193,760	\$171,070	\$95,078	\$0.00	\$95,078	Daily student transportation	0.00	0.00%
28	04	2721	519	12	Student Transportation-LCS	\$48,440	\$48,440	\$33,966	\$26,197	\$0.00	\$26,197	Daily student transportation	0.00	0.00%
29	04	3003	330	01	Facilities Management	\$1	\$1	\$0	\$1	\$0.00	\$1		0.00	0.00%
30	04	5110	910	11	Principal on Debt- FRES	\$295,000	\$310,000	\$310,000	\$325,000	\$0.00	\$325,000		0.00	0.00%
31	04	5120	830	11	Interest on Debt- FRES	\$309,888	\$294,460	\$294,460	\$278,267	\$0.00	\$285,224		6,957.19	2.50%
32	04	5210	930	01	Transfer to Capital Reserve	\$60,000	\$60,000	\$60,000	\$0	\$0.00	\$0		0.00	0.00%
33	04	5210	930	01	Transfer to Food Service Fund	\$215,000	\$0		\$251,276	\$0.00	\$251,276		0.00	0.00%
34	04	5210	930	01	Transfer to Special Revenue Funds- GRANTS	\$0	\$0		\$256,442	\$0.00	\$256,442		0.00	0.00%
35	04	5221	930	01	Transfers to Other Funds FOOD SERVICE DEFICIT	\$258,652	\$0		\$25,000	\$0.00	\$25,000		0.00	0.00%
36	04	2510	330	01	Professional Services FSA-BUS	\$2,565	\$2,565	\$2,078	\$2,700	\$0.00	\$3,000		300.00	11.11%
37	04	2510	331	01	Fiscal Contracted Services - BUS	\$5,600	\$5,600	\$2,925	\$1,000	\$0.00	\$2,000		1,000.00	100.00%
38	04	2510	534	01	Postage-Business Office	\$300	\$600	\$537	\$1,000	\$0.00	\$1,000		0.00	0.00%
39	04	2510	550	01	Printing - Business Office	\$1,200	\$900	\$1,094	\$1,200	\$0.00	\$1,200		0.00	0.00%
40	04	2510	580	01	Travel/Conferences - BUS	\$2,860	\$1,760	\$122	\$1,000	\$0.00	\$1,200		200.00	20.00%
41	04	2510	610	01	General Supplies/Paper-BUS	\$1,300	\$1,300	\$884	\$1,300	\$0.00	\$1,300		0.00	0.00%

42	04	2311	112	01	School Board Clerk - SAU	\$2,000	\$2,000	\$2,759	\$2,750	\$0.00	\$2,785		35.00	1.27%
43	04	2311	120	01	School Board Members/ District Clerk - SAU	\$900	\$900		\$1,900		\$1,900	School Board Stipend \$100 each and School District \$1,000	0.00	0.00%
44	04	2510	810	01	Dues and Fees-BUS	\$1,950	\$1,950		\$500		\$550		50.00	10.00%
45	04	2510	890	01	Miscellaneous - Audit-BUS	\$18,000	\$18,000		\$18,000		\$18,500		500.00	2.78%
									\$ 1,455,484.00		\$ 1,466,999.19		\$ 11,515.19	0.79%



# LYNDEBOROUGH CENTRAL SCHOOL BUDGET DRAFT 4- NOVEMBER 24

					Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.
1	04	1100	610	12	General Supplies/Paper/Tests-LCS	\$4,274	\$4,296	\$3,236	\$3,600	(\$1,200.00)	\$4,800	\$80 per student @ 60 students	1,200.00	33.33%
2	04	1100	641	12	Books & Other Printed Media-LCS	\$2,943	\$4,331	\$1,961	\$7,656	\$0.00	\$2,865	Classroom librarires/math workbooks	-4,791.00	-62.58%
3	04	1100	650	12	Computer Software-LCS	\$1,538	\$1,538	\$1,813	\$1,569	\$0.00	\$1,800	RAZ Kids	231.00	14.72%
4	04	1100	733	12	New Furniture & Fixtures-LCS	\$4,855	\$1,350	\$139	\$0	\$0.00	\$746		746.00	100.00%
5	04	1100	735	12	Replacement Equipment-LCS	\$435	\$0	\$1,379	\$0	(\$1,800.00)	\$500		500.00	100.00%
6	04	1100	737	12	Replacement Furn & Fixtures -LCS	\$0	\$999	\$560	\$2,858		\$2,858		0.00	0.00%
7	04	2122	323	12	Testing-LCS	\$1,080	\$1,080	\$1,080	\$100	\$0.00	\$1,750	Kindergarten Screeing-new tool	1,650.00	100.00%
8	04	2134	323	12	Nurses Cont. Svs-LCS	\$2,880	\$2,963	\$728	\$1,764	\$0.00	\$1,797	5 days at \$359.55 Heaven Sent Svc.	33.00	1.87%
9	04	2134	430	12	Repairs & Maintenance Services-LCS	\$65	\$195	\$85	\$0	\$0.00	\$220	Calibration- audiometer, scale	220.00	100.00%
10	04	2134	610	12	General Supplies/Paper-LCS	\$387	\$392	\$304	\$393	\$0.00	\$425	Nursing supplies	32.00	8.14%
##	04	2134	735	12	Replacement Equipment-LCS	\$542	\$0	\$0	\$0	\$0.00	\$335	Otoscope- stethoscope	335.00	100.00%
11	04	2134	810	12	Dues & Fees-LCS	\$165	\$150	\$150	\$0	(\$150.00)	\$150	NASN Dues and NHSNA	150.00	100.00%
12	04	2410	534	12	Postage-LCS	\$280	\$280	\$313	\$280	\$0.00	\$290	Envelopes, cards, attendance tags	10.00	3.57%
13	04	2410	580	12	Travel/Conferences-LCS	\$100	\$500	\$125	\$500	\$0.00	\$500	Travel from LCS to FRES, conferences	0.00	0.00%
14	04	2410	610	12	General Supplies/Paper-LCS	\$1,688	\$1,455	\$427	\$1,190	\$0.00	\$1,300	Laminating film, pads, general office supplies, envelopes	110.00	9.24%
15	04	2490	890	12	Graduation/Assembly Expenses-LCS	\$1,500	\$2,000	\$764	\$2,000	\$0.00	\$2,000		0.00	0.00%
16	04	2725	519	12	Field Trip Transportation-LCS	\$802	\$1,050	\$0	\$588	(\$500.00)	\$1,200	Replace reduction from 2020-21 plus increase in mileage charge	612.00	104.08%
									\$ 22,498.00		\$ 23,536.00		\$ 1,038.00	4.61%



# FLORENCE RIDEOUT BUDGET DRAFT 4- NOVEMBER 24, 2020

					Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.	
1	04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$185	\$843	\$185	\$0.00	\$185	Piano Tuning	0.00	0.00%	Added 3rd grade teacher
2	04	1100	610	11	General Supplies/Paper/Tests-FRES	\$21,036	\$20,656	\$18,253	\$18,000	(\$4,500.00)	\$22,500	\$100 per student @ 225 students	4,500.00	25.00%	
3	04	1100	641	11	Books & Other Printed Media-FRES	\$21,960	\$41,262	\$14,662	\$23,210	(\$19,000.00)	\$20,841	Science (PLTW), math, reading	-2,369.00	-10.21%	
4	04	1100	650	11	Computer Software-FRES	\$11,577	\$10,439	\$2,720	\$10,648	\$0.00	\$10,647		-1.00	-0.01%	
5	04	1100	731	11	New Equipment-FRES	\$1,695	\$2,693	\$2,319	\$2,693	\$0.00	\$2,790	Chairs/desk/easel/Dry erase boards /bookshelf	97.19	3.61%	
6	04	1100	735	11	Replacement Equipment-FRES	\$4,300	\$6,667	\$4,757	\$0	(\$5,288.00)	\$9,760	\$9,760.08	9,760.08	100.00%	
7	04	1100	810	11	Dues/Memberships-FRES	\$758	\$796	\$1,246	\$623	(\$623.00)	\$1,246	Music dues, music express, spelling bee, DI	623.00	100.00%	
8	04	2122	323	11	Testing-FRES	\$5,339	\$5,638	\$3,891	\$5,938	\$0.00	\$5,938	In District academic testing	0.00	0.00%	
9	04	2122	610	11	General Supplies/Paper/Tests-FRES	\$350	\$311	\$0	\$311	\$0.00	\$250	Gen Supplies -calendar, pencils, office supplies	-61.00	-19.61%	
10	04	2122	810	11	Dues & Fees- FRES	\$189	\$179	\$179	\$0	(\$179.00)	\$179	ASCA and NHSCA	179.00	100.00%	
11	04	2122	641	11	Books & Other Printed Media	\$221	\$350	\$284	\$1,000		\$350	Counseling pamphlets, media, etc.	-650.00	-65.00%	
12	04	2134	430	11	Repairs & Maintenance Services-FRES	\$125	\$195	\$65	\$250	\$0.00	\$220	Calibration- audiometer, scale	-30.00	-12.00%	
13	04	2134	610	11	General Supplies/Paper-FRES	\$1,252	\$1,148	\$775	\$1,200	\$0.00	\$1,145	Nursing supplies	-55.42	-4.62%	
14	04	2134	731	11	New Equipment-FRES	\$0	\$509	\$0	\$0	\$0.00	\$123	Metal Shelving / bathroom storage bins- nurse	122.59	100.00%	
15	04	2134	810	11	Dues & Fees-FRES	\$165	\$165	\$165	\$0	(\$150.00)	\$150	NASN Dues and NHSNA	150.00	100.00%	
16	04	2222	641	11	Books & Other Printed Media-FRES	\$1,800	\$5,800	\$1,065	\$0	(\$2,000.00)	\$2,000	Newspapers, magazines, books & ebooks	2,000.00	100.00%	
17	04	2222	649	11	Other Information Resources-FRES	\$201	\$212	\$116	\$176	\$0.00	\$176	Rivistas magazines, time for kids, etc.	0.00	0.00%	
18	04	2410	534	11	Postage-FRES	\$1,500	\$1,600	\$1,398	\$1,600	\$0.00	\$1,000		-600.00	-37.50%	
19	04	2410	550	11	Printing-FRES	\$635	\$1,135	\$0	\$1,135	\$0.00	\$600	Envelopes, cards, attendance tags	-535.00	-47.14%	
20	04	2410	580	11	Travel/Conferences-FRES	\$327	\$600	\$0	\$500	\$0.00	\$500	Travel from LCS to FRES, conferences	0.00	0.00%	
21	04	2410	610	11	General Supplies/Paper-FRES	\$4,171	\$4,500	\$3,710	\$4,500	\$0.00	\$4,400	WB Mason, batteries, calendars, boxes, front office supplies	-100.00	-2.22%	
22	04	2410	810	11	Fees & Dues-FRES	\$900	\$900	\$235	\$0	(\$900.00)	\$900	NH Association of School Principals and NAESP	900.00	100.00%	
23	04	2410	890	11	Reg Ed - Misc FRES		\$0	\$0	\$500	\$0.00	\$500	Cell phone stipend for sub calling	0.00	0.00%	
24	04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,109	\$5,000	\$818	\$5,250	\$0.00	\$3,809	TIGER Assembly, Artist in Residence, Graduation	-1,441.00	-27.45%	
25	04	2725	519	11	Field Trip Transportation-FRES	\$6,014	\$6,120	\$1,917	\$3,924	(\$1,500.00)	\$6,000	Replace reduction from 2020-21 plus increase in mileage charge	2,076.00	52.91%	
									\$ 81,643.00		\$ 96,208.44		\$ 14,565.44	17.84%	

# MIDDLE HIGH SCHOOL BUDGET DRAFT 4- NOVEMBER 24, 2020

					Description	FY19 Budget	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.
1	04	1100	430	02	Repairs & Maintenance Services-MS	\$2,760	\$2,228	\$468	\$1,620	\$0.00	\$1,845	Pottery wheels, IA equipment, nautilus machines	225.00	13.89%
2	04	1100	430	03	Repairs & Maintenance Services-HS	\$3,375	\$2,392	\$77	\$1,980	\$0.00	\$2,255	Pottery wheels, IA equipment, nautilus machines	275.00	13.89%
3	04	1100	610	02	General Supplies/Paper/Tests-MS	\$18,582	\$22,011	\$10,239	\$16,330	(\$2,840.00)	\$17,881	\$135 per student @ 142 students	1,551.00	9.50%
4	04	1100	610	03	General Supplies/Paper/Tests-HS	\$23,063	\$26,259	\$14,922	\$22,400	(\$3,200.00)	\$19,510	\$160 per student @ 160 students	-2,890.00	-12.90%
5	04	1100	641	02	Books & Other Printed Media-MS	\$3,214	\$4,602	\$2,336	\$3,437	\$0.00	\$6,816	MS Social Studies textbook replacement (\$4,800), Coding texts, music selections, ELA novels	3,379.00	98.31%
6	04	1100	641	03	Books & Other Printed Media-HS	\$3,607	\$11,550	\$5,218	\$9,780	\$0.00	\$3,649	Coding textbooks, ELA replacement	-6,131.00	-62.69%
7	04	1100	650	02	Computer Software-MS	\$7,319	\$5,606	\$2,818	\$5,891	\$0.00	\$3,621	Reading Plus, Merit (MS reading), Voces (Spanish), IXL (Math), Gizmo (Science), Adobe CC, School Noteflight (Music)	-2,270.00	-38.53%
8	04	1100	650	03	Computer Software-HS	\$9,245	\$6,951	\$5,826	\$3,345	\$0.00	\$7,080	Voces, iXL, HS Robotics, Gizmo, Adobe CC, SolidProfessor (CAD), School Noteflight	3,735.00	111.66%
9	04	1100	731	02	New Equipment-MS	\$2,285	\$7,090	\$1,158	\$2,773	\$0.00	\$2,932	Digital Camera, news show equipment, button machine, industrial arts equipment, balls,	159.00	5.73%
10	04	1100	731	03	New Equipment-HS	\$7,527	\$5,081	\$3,236	\$5,989	\$0.00	\$6,702	Digital Camera, news show equipment, goggle sanitizer cabinet, trebuchet kits, screen printer machine, forensic kits, industrial arts equipment, balls,	713.00	11.91%
11	04	1100	735	02	Replacement Equipment-MS	\$6,149	\$3,658	\$821	\$0	(\$5,189.00)	\$3,000	Hot plate, instruments, microphones, saws, chisels, other tools	3,000.00	100.00%
12	04	1100	735	03	Replacement Equipment-HS	\$8,392	\$7,773	\$1,005	\$0	(\$6,342.00)	\$3,000	Hot plate, instruments, microphones, saws, chisels, other tools	3,000.00	100.00%
13	04	1100	737	02	Replacement Furn & Fixt- MS	\$2,016	\$2,528	\$2,000	\$0	\$0.00	\$1,733	Classroom desks & Chairs	1,733.00	100.00%
14	04	1100	737	03	Replacement Furn & Fixt- HS	\$2,349	\$2,439	\$2,000	\$0	\$0.00	\$2,118	Classroom desks & Chairs	2,118.00	100.00%

39	04	1290	561	03	Vocational Education Tuition-HS	\$7,400	\$7,400	\$10,004	\$10,000	\$0.00	\$15,000	Tuition for students attending CTE classes in other districts	5,000.00	50.00%
40	04	1290	591	03	Services Purchased/Private Sources-	\$750	\$750	\$0	\$250	\$0.00	\$200	2 HISET tests	-50.00	-20.00%
15	04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$1,000	\$157	\$1,215	\$0.00	\$1,215	General Supplies	0.00	0.00%
16	04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,500	\$20	\$1,500	\$0.00	\$1,485	General Supplies	-15.00	-1.00%
17	04	1410	810	02	Dues & Fees-MS	\$1,431	\$1,431	\$287	\$716	(\$715.05)	\$3,758	Competition fees	3,042.00	424.86%
18	04	1410	810	03	Dues & Fees-HS	\$3,436	\$3,436	\$1,048	\$1,718	(\$1,718.00)	\$2,874	Competition fees	1,156.00	67.29%
19	04	1410	890	02	Miscellaneous-MS	\$220	\$220	\$0	\$220	\$0.00	\$248		28.00	12.73%
20	04	1410	890	03	Miscellaneous-HS	\$330	\$330	\$0	\$330	\$0.00	\$302		-28.00	-8.48%
21	04	1420	330	02	Contracted Services - MS	\$6,224	\$6,436	\$8,392	\$7,857	\$0.00	\$9,500		1,643.00	20.91%
22	04	1420	330	03	Contracted Services - HS	\$9,336	\$9,654	\$10,798	\$9,625	\$0.00	\$11,000	Contracted services for field maintenance	1,375.00	14.29%
23	04	1420	430	02	Repairs & Maintenance Services-MS	\$7,470	\$5,197	\$894	\$2,000	(\$2,275.00)	\$1,800	General repair for athletics	-200.00	-10.00%
24	04	1420	430	03	Repairs & Maintenance Services-HS	\$9,130	\$6,154	\$1,092	\$1,000	(\$4,225.00)	\$2,200	General repair for athletics	1,200.00	120.00%
25	04	1420	442	02	Rental of Equipment-MS	\$428	\$428	\$268	\$495	\$0.00	\$450	Portpotties	-45.00	-9.09%
26	04	1420	445	03	Rental of Equipment-HS	\$522	\$522	\$328	\$605	\$0.00	\$550	Portpotties	-55.00	-9.09%
27	04	1420	591	02	Purchased Services/Private Sources-	\$10,525	\$10,462	\$4,716	\$10,698	\$0.00	\$9,390	Officials	-1,308.00	-12.23%
28	04	1420	591	03	Purchased Services/Private Sources-	\$12,864	\$12,787	\$5,764	\$13,076	\$0.00	\$11,477	Officials	-1,599.00	-12.23%
29	04	1420	610	02	General Supplies/Paper-MS	\$3,139	\$5,412	\$3,042	\$4,087	\$0.00	\$1,485	Balls, nets, rule books etc.	-2,602.00	-63.67%
30	04	1420	610	03	General Supplies/Paper-HS	\$3,836	\$5,162	\$3,516	\$4,936	\$0.00	\$1,710	Balls, nets, rule books etc.	-3,226.00	-65.36%
31	04	1420	735	02	Replacement Equipment-MS	\$6,581	\$6,885	\$4,090	\$0	(\$7,346.25)	\$2,396	Unforms- return to replacement cycle after two years	2,396.00	0.00%
32	04	1420	735	03	Replacement Equipment-HS	\$8,044	\$8,415	\$5,000	\$0	(\$8,978.75)	\$2,629	Unforms- return to replacement cycle after two years	2,629.00	0.00%
33	04	1420	810	02	Dues & Fees-MS	\$1,755	\$1,755	\$1,271	\$1,818	\$0.00	\$1,744	Tri-county league	-74.00	-4.07%
34	04	1420	810	03	Dues & Fees-HS	\$2,145	\$2,145	\$1,554	\$2,222	\$0.00	\$2,131	NHIAA dues	-91.00	-4.10%
35	04	1420	890	02	Miscellaneous-MS	\$338	\$398	\$11	\$338	\$0.00	\$365		27.50	8.15%
36	04	1420	890	03	Miscellaneous-HS	\$412	\$487	\$13	\$413	\$0.00	\$445		32.50	7.88%
37	04	1430	610	02	Summer School Supplies - MS	\$0	\$500	\$0	\$500	\$0.00	\$500	Summer school	0.00	0.00%
38	04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$10,000	\$10,000	\$0	\$5,000	\$0.00	\$5,000	Sixth grade Science Camp trip	0.00	0.00%
39	04	1490	810	03	Dues & Fees (Camp Fee)-MS	\$0	\$0	\$0	\$0	(\$5,000.00)	\$0		0.00	0.00%
40	04	2122	323	02	Testing-MS	\$2,894	\$3,150	\$1,353	\$3,150	\$0.00	\$3,150	In District academic testing	0.00	0.00%
41	04	2122	323	03	Testing-HS	\$5,350	\$3,850	\$1,287	\$3,850	\$0.00	\$3,850	In District academic testing	0.00	0.00%
42	04	2122	591	02	Purchased Services/Private Sources-	\$0	\$0	\$0	\$0	(\$1,350.00)	\$0		0.00	0.00%
43	04	2122	591	03	Purchased Services/Private Sources-	\$0	\$0	\$0	\$0	(\$1,650.00)	\$0		0.00	0.00%

44	04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,710	\$1,125	\$498	\$1,745	\$0.00	\$1,710	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	-35.00	-2.01%
45	04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,090	\$2,090	\$710	\$2,130	\$0.00	\$2,090	Gen Supplies -calendar, pencils, office supplies, Red Ribbon Week	-40.00	-1.88%
46	04	2122	641	02	Books & Other Printed Media	\$0	\$0	\$284	\$1,000	(\$1,000.00)	\$1,000	Counseling pamphlets, media, etc.	0.00	0.00%
47	04	2122	810	02	Dues & Fees-MS	\$338	\$150	\$154	\$0	(\$150.00)	\$338	ASCA and NHSCA MS Counselors Assoc.	338.00	100.00%
48	04	2122	810	03	Dues & Fees-HS	\$412	\$412	\$368	\$600		\$412	ASCA and NHSCA, HS Counselors Assoc.	-188.00	-31.33%
49	04	2134	323	02	Nurses Cont. Svs-MS	\$1,410	\$1,410	\$0	\$881	(\$881.25)	\$809	5 days at \$359.55 Heaven Sent Svc.- .45	-72.00	-8.17%
50	04	2134	323	03	Nurses Cont. Svs-HS	\$1,410	\$1,410	\$0	\$881	(\$881.25)	\$988	5 days at \$359.55 Heaven Sent Svc.- .55	107.00	12.15%
51	04	2134	323	11	Nurses Cont. Svs-FRES	\$2,820	\$3,045	\$3,045	\$1,764	\$0.00	\$1,797	5 days at \$359.55 Heaven Sent Svc.	33.00	1.87%
52	04	2134	430	02	Repairs & Maintenance Services-MS	\$50	\$50	\$29	\$68	\$0.00	\$68	Calibration- audiometer	-0.50	-0.74%
53	04	2134	430	03	Repairs & Maintenance Services-HS	\$60	\$60	\$36	\$83	\$0.00	\$83	Calibration- audiometer	0.50	0.61%
54	04	2134	610	03	General Supplies/Paper-HS	\$495	\$495	\$153	\$508	\$0.00	\$498	Nursing supplies	-10.00	-1.97%
55	04	2134	610	02	General Supplies/Paper-MS	\$405	\$405	\$189	\$412	\$0.00	\$407	Nursing supplies	-5.00	-1.21%
56	04	2134	810	02	Dues & Fees-MS	\$75	\$68	\$68	\$0	(\$67.50)	\$68	NASN Dues and NHSNA	68.00	100.00%
57	04	2134	810	03	Dues & Fees-HS	\$91	\$91	\$91	\$0	(\$82.50)	\$83	NASN Dues and NHSNA	83.00	100.00%
58	04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$0	\$0.00	\$45		45.00	100.00%
59	04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$0	\$0.00	\$55		55.00	100.00%
60	04	2222	610	02	General Supplies/Paper-MS	\$65	\$89	\$0	\$63	\$0.00	\$68		5.00	7.94%
61	04	2222	610	03	General Supplies/Paper-HS	\$80	\$109	\$0	\$83	\$0.00	\$83		0.00	0.00%
62	04	2222	610	11	General Supplies/Paper-FRES	\$304	\$253	\$252	\$253	\$0.00	\$243	General Supplies for the library	-9.88	-3.91%
63	04	2222	641	02	Books & Other Printed Media-MS	\$1,800	\$1,800	\$825	\$1,000	(\$800.00)	\$1,350	Replacement books for library	350.00	35.00%
64	04	2222	641	03	Books & Other Printed Media-HS	\$2,200	\$2,200	\$1,009	\$1,000	(\$1,200.00)	\$1,650	Replacement books for library	650.00	65.00%
65	04	2222	649	02	Other Information Resources-MS	\$2,032	\$1,751	\$1,654	\$2,250	\$0.00	\$2,205	Data bases for student research- annual subscription	-45.00	-2.00%
66	04	2222	649	03	Other Information Resources-HS	\$2,483	\$2,140	\$2,021	\$2,750	\$0.00	\$2,695	Data bases for student research- annual subscription	-55.00	-2.00%
67	04	2222	650	02	Computer Software-MS	\$270	\$1,020	\$270	\$0	(\$1,035.00)	\$135	Library/Noodle Tools	135.00	100.00%
68	04	2222	650	03	Computer Software-HS	\$330	\$330	\$330	\$0	(\$1,265.00)	\$165	Library/Noodle Tools	165.00	100.00%
69	04	2222	735	02	Replacement Equipment-MS	\$0	\$0	\$0	\$900	\$0.00	\$0		-900.00	-100.00%
70	04	2222	735	03	Replacement Equipment-HS	\$0	\$0	\$0	\$1,100	\$0.00	\$0		-1,100.00	-100.00%
71	04	2222	810	02	Dues & Fees-MS	\$20	\$20	\$0	\$65	\$0.00	\$23	State Library Association	-42.00	-64.62%

72	04	2222	810	03	Dues & Fees-HS	\$25	\$25	\$0	\$80	\$0.00	\$27	State Library Association	-53.00	-66.25%
73	04	2410	534	02	Postage-MS	\$1,350	\$1,350	\$963	\$1,350	\$0.00	\$1,260		-90.00	-6.67%
74	04	2410	534	03	Postage-HS	\$1,650	\$1,650	\$1,177	\$1,650	\$0.00	\$1,540		-110.00	-6.67%
75	04	2410	550	02	Printing-MS	\$450	\$450	\$239	\$450	\$0.00	\$431	Envelopes, cards, attendance tags	-19.00	-4.22%
76	04	2410	550	03	Printing-HS	\$550	\$550	\$293	\$550	\$0.00	\$527	Envelopes, cards, attendance tags	-23.00	-4.18%
77	04	2410	610	02	General Supplies/Paper-MS	\$1,819	\$1,890	\$332	\$1,928	\$0.00	\$1,890	WB Mason, batteries, calendars, boxes, front office supplies	-38.00	-1.97%
78	04	2410	610	03	General Supplies/Paper-HS	\$2,067	\$2,310	\$405	\$2,357	\$0.00	\$2,309	WB Mason, batteries, calendars, boxes, front office supplies	-48.00	-2.04%
79	04	2410	810	02	Fees & Dues-MS	\$2,250	\$2,505	\$2,322	\$1,000	(\$1,475.00)	\$2,944	NH Association of School Principals and NASSP .45	1,944.00	194.40%
80	04	2410	810	03	Fees & Dues-HS	\$2,750	\$2,996	\$2,441	\$2,000	(\$1,026.00)	\$3,599	NH Association of School Principals and NASSP .55	1,599.00	79.95%
81	04	2410	890	02	Reg Ed - Misc MS		\$0	\$0	\$225	\$0.00	\$225		0.00	0.00%
82	04	2410	890	03	Reg Ed - Misc HS		\$0	\$0	\$275	\$0.00	\$275		0.00	0.00%
83	04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,496	\$1,800	\$114	\$1,800	\$0.00	\$1,800		0.00	0.00%
84	04	2490	890	03	Graduation/Assembly Expenses-HS	\$3,004	\$2,700	\$4,427	\$2,700	\$0.00	\$2,700		0.00	0.00%
85	04	2725	519	03	Field Trip Transportation-HS	\$4,136	\$4,136	\$522	\$2,900	(\$1,500.00)	\$4,600	Replace reduction from 2020-21 plus increase in mileage charge	1,700.00	58.62%
86	04	2725	519	02	Field Trip Transportation-MS	\$3,044	\$3,044	\$517	\$2,100	(\$1,500.00)	\$3,800	Replace reduction from 2020-21 plus increase in mileage charge	1,700.00	80.95%
87	04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,484	\$7,484	\$7,483	\$7,483	\$0.00	\$7,483	Year 5 of 5 year lease	0.37	0.00%
88	04	2743	519	03	Vocational Transportation-HS	\$7,930	\$7,930	\$716	\$10,500	\$0.00	\$10,500	For CTE students not going to Milford	0.00	0.00%
89	04	2743	626	03	Vocational Ed Vehicle Gasoline - HS	\$1,276	\$1,276	\$907	\$1,200	\$0.00	\$1,200		0.00	0.00%
90	04	2744	519	02	Athletic Transportation-MS	\$14,858	\$14,858	\$5,418	\$14,858	\$0.00	\$15,601	Increase in mileage charge for Athletic Trips	743.00	5.00%
91	04	2744	519	03	Athletic Transportation-HS	\$23,215	\$23,215	\$7,125	\$23,215	\$0.00	\$24,376	Increase in mileage charge for Athletic Trips	1,161.00	5.00%
92	04	2122	321	02	Contracted Service-MS	\$122	\$135	\$0	\$135	\$0.00	\$135	Crisis Counseling	0.00	0.00%
93	04	2122	321	03	Contracted Service-HS	\$148	\$165	\$0	\$165	\$0.00	\$165	Crisis Counseling	0.00	0.00%
									\$ 259,619.50		\$ 285,450.99		\$ 25,831.49	9.95%

## SPECIAL EDUCATION BUDGT DRAFT 4- NOVEMBER 24, 2020

					Description	19 Budget	20 Budget	20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.
1	04	1210	610	02	General Supplies/Paper/Tests-MS	\$250	\$800	\$0	\$1,000	\$0.00	\$1,000	Test Protocol Replacement per IDEA required replacement	0.00	0.00%
2	04	1210	610	03	General Supplies/Paper/Tests-HS	\$200	\$200	\$0	\$1,500	\$0.00	\$1,000	Test Protocol Replacement per IDEA required replacement	-500.00	-33.33%
3	04	1210	610	11	General Supplies/Paper/Tests-FRES	\$2,500	\$2,500	\$466	\$2,500	\$0.00	\$2,000	Test Protocol Replacement per IDEA required replacement	-500.00	-20.00%
4	04	1210	610	12	General Supplies/Paper/Tests-LCS	\$700	\$500	\$488	\$900	\$0.00	\$500	Test Protocol Replacement per IDEA required replacement	-400.00	-44.44%
5	04	1210	641	02	Books & Other Printed Media-MS	\$800	\$2,500	\$698	\$1,850	\$0.00	\$1,500	Specialized Materials per IEPs including consumables	-350.00	-18.92%
6	04	1210	641	03	Books & Other Printed Media-HS	\$590	\$500	\$222	\$700	\$0.00	\$500	Specialized Materials per IEPs including consumables	-200.00	-28.57%
7	04	1210	641	11	Books & Other Printed Media-FRES	\$500	\$500	\$0	\$1,700	\$0.00	\$1,300	Specialized Materials per IEPs including consumables	-400.00	-23.53%
8	04	1210	641	12	Books & Other Printed Media-LCS	\$250	\$250	\$151	\$600	\$0.00	\$300	Specialized Materials per IEPs including consumables	-300.00	-50.00%
9	04	1210	650	02	Computer Software-MS	\$2,400	\$1,200	\$1,066	\$3,500	\$0.00	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	250.00	7.14%
10	04	1210	650	11	Computer Software-FRES	\$5,760	\$2,880	\$2,797	\$3,500	\$0.00	\$3,750	Student Software per IEPs including ACE, Edmark - 1 new student	250.00	7.14%
11	04	1210	650	12	Computer Software-LCS	\$1,920	\$1,920	\$1,872	\$2,500	\$0.00	\$2,500	Student Software per IEPs including ACE, Edmark	0.00	0.00%
12	04	1210	731	03	New Equipment-HS	\$0	\$0	\$0	\$750	\$0.00	\$500	Specialized Equip per IEPs	-250.00	-33.33%
13	04	1210	731	11	New Equipment-FRES	\$1,000	\$1,000	\$496	\$750	\$0.00	\$750	Specialized Equip per IEPs	0.00	0.00%
14	04	1210	731	12	New Equipment-LCS	\$0	\$0	\$0	\$750	\$0.00	\$750	Specialized Equip per IEPs	0.00	0.00%
15	04	1210	733	02	New Furniture & Fixtures-MS	\$0	\$0	\$0	\$1,000	\$0.00	\$500	Specialized Equip per IEPs	-500.00	-50.00%
16	04	1210	734	02	SPED tech hardware- MS	\$0	\$0	\$0	\$0	\$0.00	\$1,000	Devices for identified student outside the grant	1,000.00	100.00%
17	04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$0	\$0	\$0.00	\$1,000	Devices for identified student outside the grant	1,000.00	100.00%
18	04	1210	734	11	SPED tech hardware- FRES	\$0	\$0	\$0	\$0	\$0.00	\$1,200	Devices for identified student outside the grant	1,200.00	100.00%
19	04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$0	\$0	\$0.00	\$750	Devices for identified student outside the grant	750.00	100.00%
20	04	1210	735	03	Replacement Equipment-HS	\$150	\$150	\$110	\$750	\$0.00	\$500	Replacement per IEPs	-250.00	-33.33%

21	04	1210	735	11	Replacement Equipment-FRES	\$500	\$500	\$0	\$750	\$0.00	\$500	Replacement per IEPs	-250.00	-33.33%
22	04	1210	810	01	Medicaid Fees-SPED	\$7,550	\$7,000	\$3,976	\$7,000	\$0.00	\$7,000	Medicaid Claims Service Fee - % of total claims	0.00	0.00%
23	04	1212	122	02	SPED Tutors - Summer-MS	\$3,000	\$3,000	\$8,148	\$10,650	\$0.00	\$15,650	Extended Aschool Year Services for Special Needs students	5,000.00	46.95%
24	04	1212	122	03	SPED Tutors - Summer-HS	\$1,000	\$1,000	\$0	\$2,500	\$0.00	\$4,727	Extended Aschool Year Services for Special Needs students	2,227.00	89.08%
25	04	1212	122	11	SPED Tutors - Summer-FRES	\$10,935	\$6,000	\$16,725	\$16,245	\$0.00	\$21,245	Extended Aschool Year Services for Special Needs students	5,000.00	30.78%
26	04	1212	122	12	SPED Tutors - Summer-LCS	\$2,000	\$2,000	\$3,720	\$3,720	\$0.00	\$7,720	Extended Aschool Year Services for Special Needs students	4,000.00	107.53%
27	04	1212	323	11	SPED Summer Contracted Svs - FRES	\$0	\$0	\$0	\$10,815	\$0.00	\$18,456	Summer contracted service providers	7,641.00	70.65%
28	04	1290	339	02	504 Special Programs-MS	\$1,200	\$0	\$1,440	\$1,500	\$0.00	\$1,500	504 Specialized Equipment including FM systems	0.00	0.00%
29	04	1290	339	03	504 Special Programs-HS	\$1,800	\$0	\$825	\$2,000	\$0.00	\$2,000	504 Specialized Equipment including FM systems	0.00	0.00%
30	04	1290	339	11	504 Special Programs-FRES	\$1,000	\$0	\$0	\$3,500	\$0.00	\$3,500	504 Specialized Equipment including FM systems	0.00	0.00%
31	04	1290	561	03	Public - In State Tuition-HS	\$185,630	\$229,666	\$158,482	\$135,000	\$0.00	\$135,000	Out of district Special Education tuition	0.00	0.00%
32	04	1290	564	03	Private In & Out of State Tuition-H	\$278,003	\$150,646	\$143,898	\$243,300	\$0.00	\$238,300	Out of district Special Education tuition	-5,000.00	-2.06%
33	04	1290	564	11	Private In & Out of State Tuition-F	\$44,784	\$44,784	\$22,392	\$47,000	\$0.00	\$52,000	Out of district Special Education tuition	5,000.00	10.64%
34	04	1290	610	02	504 Program Supplies - MS	\$600	\$0	\$787	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%
35	04	1290	610	03	504 Program Supplies - HS	\$600	\$0	\$962	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%
36	04	1290	610	11	504 Program Supplies - FRES	\$300	\$0	\$0	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%
37	04	1290	610	12	504 Program Supplies - LCS	\$250	\$0	\$0	\$500	\$0.00	\$500	504 supplies per 504 Plan and ADA requirements	0.00	0.00%
38	04	1290	731	12	504 Program Equipment - LCS	\$250	\$0	\$0	\$1,000	\$0.00	\$1,000	504 Specialized Equipment including FM systems	0.00	0.00%
39	04	2142	323	02	Psychological Testing Services-MS	\$2,000	\$4,000	\$3,471	\$5,000	\$0.00	\$6,250	When outside testing resources are needed	1,250.00	25.00%
40	04	2142	323	03	Psychological Testing Services-HS	\$2,000	\$2,000	\$880	\$5,000	\$0.00	\$6,250	When outside testing resources are needed	1,250.00	25.00%
41	04	2142	323	11	Psychological Testing Services-FRES	\$5,200	\$5,200	\$2,827	\$7,500	\$0.00	\$5,000	When outside testing resources are needed	-2,500.00	-33.33%
42	04	2142	323	12	Psychological Testing Services-LCS	\$1,000	\$1,000	\$194	\$2,500	\$0.00	\$2,500	When outside testing resources are needed	0.00	0.00%
43	04	2142	610	11	General Supplies/Tests/Paper- FRES	\$250	\$250	\$0	\$225	\$0.00	\$260	When outside testing resources are needed	35.00	15.56%

44	04	2143	321	02	Associate Psychologist - Contracted-MS	\$10,705	\$9,750	\$0	\$0	\$0.00	\$0		0.00	0.00%
45	04	2143	321	03	Associate Psychologist - Contracted-HS	\$10,835	\$14,500	\$0	\$0	\$0.00	\$0		0.00	0.00%
46	04	2143	321	11	Associate Psychologist - Contracted-FRES	\$8,015	\$2,500	\$0	\$0	\$0.00	\$0		0.00	0.00%
47	04	2143	610	12	General Supplies/Tests/Paper-LCS	\$250	\$250	\$47	\$225	\$0.00	\$260	When outside testing resources are needed	35.00	15.56%
48	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$150	\$150	\$150	\$500	\$0.00	\$500		0.00	0.00%
49	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$150	\$150	\$0	\$500	\$0.00	\$500		0.00	0.00%
50	04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$900	\$900	\$862	\$1,500	\$0.00	\$1,500		0.00	0.00%
51	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$600	\$300	\$299	\$750	\$0.00	\$750		0.00	0.00%
52	04	2149	610	02	ABA Therapy Supplies - MS	\$500	\$500	\$473	\$1,250	\$0.00	\$1,000	General supplies	-250.00	-20.00%
53	04	2149	610	11	ABA Therapy Supplies - FRES	\$500	\$500	\$344	\$1,250	\$0.00	\$1,500	General supplies	250.00	20.00%
54	04	2149	610	12	ABA Therapy Supplies - LCS	\$300	\$400	\$279	\$1,500	\$0.00	\$1,500	General supplies	0.00	0.00%
55	04	2152	321	02	S/L Pathologist - Contracted Serv	\$19,650	\$16,750	\$24,957	\$19,500	\$0.00	\$19,890	Contracted services for Special Needs students	390.00	2.00%
56	04	2152	321	03	S/L Pathologist - Contracted Serv	\$12,464	\$9,377	\$9,014	\$12,500	\$0.00	\$12,750	Contracted services for Special Needs students	250.00	2.00%
57	04	2152	321	11	S/L Pathologist - Contracted Serv	\$50,220	\$50,220	\$55,111	\$70,500	\$0.00	\$71,910	Contracted services for Special Needs students	1,410.00	2.00%
58	04	2152	321	12	S/L Pathologist - Contracted Serv	\$15,300	\$15,300	\$21,816	\$19,500	\$0.00	\$19,890	Contracted services for Special Needs students	390.00	2.00%
59	04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$239	\$250	\$103	\$1,000	\$0.00	\$1,000	General supplies	0.00	0.00%
60	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$250	\$250	\$102	\$750	\$0.00	\$750	General supplies	0.00	0.00%
61	04	2152	641	11	S/L Path Books & Print Media - FRES	\$261	\$250	\$0	\$750	\$0.00	\$750	General supplies	0.00	0.00%
62	04	2153	323	02	Audiological Testing Services-MS	\$250	\$250	\$250	\$375	\$0.00	\$375	Contracted services for Special Needs students	0.00	0.00%
63	04	2153	323	03	Audiological Testing Services-HS	\$500	\$250	\$250	\$375	\$0.00	\$375	Contracted services for Special Needs students	0.00	0.00%
64	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$500	\$500	\$500	\$0.00	\$500	Contracted services for Special Needs students	0.00	0.00%
65	04	2162	323	02	P.T. Services Contracted-MS	\$0	\$4,540	\$5,281	\$6,500	\$0.00	\$6,630	Contracted services for Special Needs students	130.00	2.00%
66	04	2162	323	11	P.T. Services Contracted-FRES	\$8,320	\$3,780	\$4,486	\$5,500	\$0.00	\$5,610	Contracted services for Special Needs students	110.00	2.00%
67	04	2162	323	12	P.T. Services Contracted-LCS	\$4,460	\$3,780	\$4,116	\$7,500	\$0.00	\$7,650	Contracted services for Special Needs students	150.00	2.00%
68	04	2163	321	02	O.T. Services Contracted-MS	\$12,250	\$12,250	\$12,218	\$15,000	\$0.00	\$15,300	Contracted services for Special Needs students	300.00	2.00%
69	04	2163	321	11	O.T. Services Contracted-FRES	\$37,540	\$35,000	\$36,247	\$43,000	\$0.00	\$43,860	Contracted services for Special Needs students	860.00	2.00%





## TECHNOLOGY BUDGET DRAFT- NOVEMBER 24, 2020

						Description	'19 Budget	'20 Budget	'20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.
1	04	1100	610	02	T	Computer Supplies - MS TECH	\$400	\$270	\$94	\$2,644	\$0.00	\$2,776	^5% (demand for anything related to portable devices has driven pricing)	132.00	4.99%
2	04	1100	610	03	T	Computer Supplies - HS TECH	\$600	\$330	\$423	\$3,571	\$0.00	\$3,750	^5% (demand for anything related to portable devices has driven pricing)	179.00	5.01%
3	04	1100	610	11	T	Computer Supplies - FRES TECH	\$600	\$600	\$477	\$2,283	\$0.00	\$2,397	5% increase	114.00	4.99%
4	04	1100	610	12	T	Computer Supplies - LCS TECH	\$500	\$300	\$19	\$680	(\$250.00)	\$714	5% increase	34.00	5.00%
5	04	1100	650	02	T	Computer Software - MS TECH	\$4,141	\$2,200	\$3,768	\$2,689	\$0.00	\$5,294	Site licenses added: Screencastify \$735, EdPuzzle \$500, Kami \$??? SDPC \$116 MDM (more iPads) PLTW \$220	2,605.00	96.88%
6	04	1100	650	03	T	Computer Software - HS TECH	\$5,200	\$5,500	\$2,827	\$6,091	\$0.00	\$9,074	Site licenses added: Screencastify \$1,066, EdPuzzle \$725., Kami \$??? SDPC \$168 \$24/ PLTW \$319	2,983.00	48.97%
7	04	1100	650	11	T	Computer Software - FRES TECH	\$7,267	\$4,000	\$9,582	\$12,000	\$0.00	\$2,518	Site licenses added: Screencastify 1544, EdPuzzle \$1,050, Kami \$??? SDPC \$244 \$24/ PLTW \$459	-9,482.00	-79.02%
8	04	1100	650	12	T	Computer Software - LCS TECH	\$3,039	\$2,100	\$208	\$400	\$0.00	\$1,133	Site licenses added: Screencastify \$331, EdPuzzle \$225, SDPC \$57	733.00	183.25%
9	04	1100	731	02	T	New Equipment - MS TECH	\$0	\$0	\$0	\$715	\$0.00	\$675		-40.00	-5.59%
10	04	1100	731	03	T	New Equipment - HS TECH	\$0	\$0	\$0	\$585	\$0.00	\$825		240.00	41.03%
11	04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$0	\$0	\$0.00	\$1,500	no line previously - wireless analyzer	1,500.00	100.00%
12	04	1100	734	02	T	New Computers - MS TECH	\$0	\$0	\$0	\$1,000	\$0.00	\$16,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	15,000.00	1500.00%
13	04	1100	734	03	T	New Computers - HS TECH	\$30,000	\$0	\$0	\$13,750	\$0.00	\$16,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	2,250.00	16.36%
14	04	1100	734	11	T	New Computers - FRES TECH	\$5,000	\$5,000	\$0	\$200	\$0.00	\$16,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	15,800.00	7900.00%
15	04	1100	735	02	T	Replace Equipment - MS TECH	\$7,800	\$16,350	\$1,102	\$13,114	(\$2,000.00)	\$13,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	-114.00	-0.87%
16	04	1100	735	03	T	Replace Equipment - HS TECH	\$7,200	\$15,750	\$605	\$13,114	(\$2,000.00)	\$13,000	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	-114.00	-0.87%
17	04	1100	735	11	T	Replace Equipment - FRES TECH	\$7,000	\$7,000	\$1,086	\$13,680	(\$1,000.00)	\$14,364	replacement cycle - 45 student Chromebooks - ? iPads - prices have increased significantly on portable devices	684.00	5.00%
18	04	2134	650	02	T	Computer Software - MS TECH	\$272	\$136	\$313	\$320	\$0.00	\$329		9.00	2.81%
19	04	2134	650	11	T	Computer Software -FRES TECH	\$333	\$167	\$303	\$671	\$0.00	\$691		20.00	2.98%
20	04	2134	650	03	T	Computer Software-HS	\$0	\$0	\$454	\$464	\$0.00	\$477		13.00	2.80%
21	04	2134	650	12	T	Computer Software - LCS TECH	\$605	\$303	\$303	\$144	\$0.00	\$148		4.00	2.78%
22	04	2222	650	02	T	Computer Software - MS TECH	\$969	\$300	\$335	\$342	\$0.00	\$366		24.00	7.02%
23	04	2222	650	03	T	Computer Software - HS TECH	\$1,184	\$450	\$409	\$418		\$447		29.00	6.94%
24	04	2222	650	11	T	Computer Software - FRES TECH	\$2,153	\$750	\$744	\$760	\$0.00	\$813		53.00	6.97%
25	04	2321	650	01	T	Computer Software-SAU TECH	\$5,412	\$5,412	\$5,545	\$7,112	\$0.00	\$8,898	SwiftReach \$827*5% one less firewall	1,786.00	25.11%
26	04	2410	650	02	T	Computer Software - MS TECH	\$3,596	\$3,596	\$2,449	\$3,718	\$0.00	\$3,316	GSfE Enterprise 8 MBA 765*5% PS 1,931	-402.00	-10.81%
27	04	2410	650	03	T	Computer Software - HS TECH	\$4,396	\$4,396	\$4,848	\$4,848	\$0.00	\$4,109	GSfE Enterprise 8 MBA 765*5% PS 1,931	-739.00	-15.24%
28	04	2410	650	11	T	Computer Software - FRES TECH	\$6,885	\$6,885	\$5,546	\$1,685	\$0.00	\$5,171	GSfE Enterprise 10 PS 2796	3,486.00	206.88%

29	04	2410	650	12	T	Computer Software - LCS TECH	\$2,882	\$2,882	\$1,101	\$651	(\$330.00)	\$734	GSfE Enterprise2 PS 599	83.00	12.75%
30	04	2510	650	01	T	Computer Software- BUS TECH	\$20,311	\$20,311	\$20,524	\$23,927	\$0.00	\$26,201	IV Tyler U \$1,023* 5%	2,274.00	9.50%
31	04	2510	735	01	T	Replace Equipment-BUS	\$1,000	\$1,000	\$3,500	\$1,350	(\$1,000.00)	\$1,050	replacement cycle-SpEd Asst laptop no UPS	-300.00	-22.22%
32	04	2844	330	01	T	Technology Contracted Servs-SAU	\$704	\$0	\$866	\$1,000	\$0.00	\$1,050	cameras, escalation	50.00	5.00%
33	04	2844	330	02	T	Technology Contracted Servs-MS	\$83	\$0	\$51	\$2,000	\$0.00	\$2,100	audio, cameras, escalation	100.00	5.00%
34	04	2844	330	03	T	Technology Contracted Servs-HS	\$385	\$0	\$63	\$2,000	\$0.00	\$2,100	audio, cameras, escalation	100.00	5.00%
35	04	2844	330	11	T	Technology Contracted Servs - FRES	\$539	\$0	\$0	\$2,000	\$0.00	\$3,100	2 new cameras, escalation	1,100.00	55.00%
36	04	2844	330	12	T	Technology Contracted Servs - LCS	\$704	\$0	\$0	\$500	\$0.00	\$525	cameras, escalation	25.00	5.00%
37	04	2844	430	02	T	Repairs & Maint - MS TECH	\$400	\$400	\$0	\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%
38	04	2844	430	03	T	Repairs & Maint - HS TECH	\$600	\$600		\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%
39	04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$400	\$400		\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%
40	04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$500	\$500		\$2,500	\$1,500.00	\$2,625	5% increase	125.00	5.00%
41	04	2844	449	02	T	Oper of Info Systems - Print Management - MS	\$0	\$0		\$9,200	\$0.00	\$9,200	SPC/BDT contract	0.00	0.00%
42	04	2844	449	03	T	Oper of Info Systems - Print Management - HS	\$0	\$0		\$11,200	\$0.00	\$11,200	SPC/BDT contract	0.00	0.00%
43	04	2844	449	11	T	Oper of Info Systems - Print Management - FRES	\$0	\$0		\$15,200	\$0.00	\$15,200	SPC/BDT contract	0.00	0.00%
44	04	2844	449	12	T	Oper of Info Systems - Print Management - LCS	\$0	\$0		\$4,400	\$0.00	\$4,400	SPC/BDT contract	0.00	0.00%
45	04	2844	530	03	T	Oper of Info Systems - Phone/Internet - HS	\$0	\$0		\$25,300	\$0.00	\$26,549	FirstLight broadband & VoIP - Website hosting \$1,549	1,249.00	4.94%
46	04	2844	530	03	T	Oper of Info Systems - Phone/Internet - HS	\$0	\$0		\$26,549	\$0.00	\$32,546	FirstLight broadband & VoIP - Website hosting \$2,246	5,997.00	22.59%
47	04	2844	530	11	T	Oper of Info Systems - Phone/Internet - FRES	\$0	\$0		\$41,800	\$0.00	\$44,753	FirstLight broadband & VoIP - Website hosting \$3,253	2,953.00	7.06%
48	04	2844	530	12	T	Oper of Info Systems - Phone/Internet - LCS	\$0	\$0		\$12,100	\$0.00	\$12,497	FirstLight broadband & VoIP - Website hosting \$697	397.00	3.28%
49	04	2844	580	01	T	Travel/Conferences - SAU TECH	\$3,105	\$2,771	\$2,833	\$1,750	\$0.00	\$1,803	3% increase	53.00	3.03%
50	04	2844	610	01	T	Tech Supplies - SAU TECH	\$1,000	\$800	\$781	\$700	\$0.00	\$700	Operational expenses	0.00	0.00%
51	04	2844	610	02	T	Tech Supplies - MS TECH	\$400	\$300	\$105	\$318	\$0.00	\$334	Operational expenses	16.00	5.03%
52	04	2844	610	03	T	Tech Supplies - HS TECH	\$600	\$330	\$323	\$330	\$0.00	\$347	Operational expenses	17.00	5.15%
53	04	2844	610	11	T	Tech Supplies - FRES TECH	\$1,000	\$700	\$252	\$600	\$0.00	\$630	Operational expenses	30.00	5.00%
54	04	2844	610	12	T	Tech Supplies - LCS TECH	\$1,000	\$350	\$343	\$550	\$0.00	\$578	Operational expenses	28.00	5.09%
55	04	2844	650	01	T	Computer Software - SAU TECH	\$10,275	\$5,171	\$3,881	\$2,864	(\$430.00)	\$3,107	^5% MWBytes server AV \$100	243.00	8.48%
56	04	2844	650	02	T	Computer Software - MS TECH	\$1,640	\$2,916	\$21	\$3,917	(\$20.00)	\$4,413	^5% MWBytes \$100 MDM 20 iPads \$200	496.00	12.66%
57	04	2844	650	03	T	Computer Software - HS TECH	\$1,640	\$2,916	\$0	\$4,218	(\$58.00)	\$4,574	^5% MWBytes \$145	356.00	8.44%
58	04	2844	650	11	T	Computer Software - FRES TECH	\$1,640	\$2,916	\$742	\$5,645	(\$1,000.00)	\$6,887	^5% MWBytes \$210 MDM^ (more iPads-75) \$750	1,242.00	22.00%
59	04	2844	650	12	T	Computer Software - LCS TECH	\$1,640	\$2,916	\$113	\$2,501	(\$400.00)	\$2,852	^5% MWBytes \$45 MDM^ (5) \$50	351.00	14.03%
60	04	2844	735	01	T	Replace Equipment - SAU TECH	\$5,000	\$5,000	\$859	\$2,000	\$0.00	\$2,000	new WAPs (2)	0.00	0.00%
61	04	2844	735	02	T	Replace Equipment - MS TECH	\$5,000	\$5,000	\$1,900	\$3,745	(\$2,000.00)	\$16,500	panels & bracket \$3150+cables each new WAPs (20) eRate	12,755.00	340.59%
62	04	2844	735	03	T	Replace Equipment - HS TECH	\$5,000	\$5,000	\$1,006	\$3,745	(\$2,500.00)	\$19,000	panels & bracket \$3150+cables each new WAPs (25) eRate	15,255.00	407.34%
63	04	2844	735	11	T	Replace Equipment - FRES TECH	\$5,000	\$5,000	\$938	\$7,490	\$0.00	\$19,000	IWBs replaced in current year? new WAPs (25) eRate	11,510.00	153.67%
64	04	2844	735	12	T	Replace Equipment - LCS TECH	\$5,000	\$5,000	\$125	\$4,644	(\$500.00)	\$7,000	3 tchr laptops&docks - prices have increased significantly on portable devices new WAPs (4) eRate	2,356.00	50.73%
65	04	2844	810	01	T	Dues and Fees - Technology	\$0	\$0	\$340	\$500	\$0.00	\$515	3% increase	15.00	3.00%

										\$ 341,692.00		\$ 437,730.00		\$ 96,038.00	28%
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# FACILITIES BUDGET DRAFT 4- NOVEMBER 24

					Description	'19 Budget	'20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.
1	04	2620	240	02	Lawn & Grounds Care-MS	\$788	\$788	\$327	\$262	\$0.00	\$265		3.00	1.15%
2	04	2620	240	03	Lawn & Grounds Care-HS	\$963	\$963	\$408	\$287	\$0.00	\$290		3.00	1.05%
3	04	2620	240	11	Lawn & Grounds Care-FRES	\$1,000	\$750	\$631	\$544	\$0.00	\$550		6.00	1.10%
4	04	2620	240	12	Lawn & Grounds Care-LCS	\$2,100	\$1,050	\$286	\$529	\$0.00	\$550		21.00	3.97%
5	04	2620	250	01	Unemployment	\$24	\$21	\$0	\$68	\$0.00	\$70		2.00	2.94%
6	04	2620	250	02	Unemployment-MS	\$72	\$60	\$0	\$213	\$0.00	\$211		-2.00	-0.94%
7	04	2620	250	03	Unemployment-HS	\$109	\$91	\$0	\$213	\$0.00	\$218		5.00	2.35%
8	04	2620	250	11	Unemployment-FRES	\$181	\$151	\$0	\$213	\$0.00	\$210		-3.00	-1.41%
9	04	2620	250	12	Unemployment-LCS	\$46	\$39	\$0	\$77	\$0.00	\$77		0.00	0.00%
10	04	2620	260	01	Workers' Compensation	\$268	\$281	\$1,577	\$297	\$0.00	\$298		1.00	0.34%
11	04	2620	260	02	Workers' Compensation-MS	\$228	\$239	\$1,314	\$240	\$0.00	\$238		-2.00	-0.83%
12	04	2620	260	03	Workers' Compensation-HS	\$228	\$239	\$1,313	\$241	\$0.00	\$245		4.00	1.66%
13	04	2620	261	11	Workers' Compensation-FRES	\$427	\$448	\$2,478	\$488	\$0.00	\$484		-4.00	-0.82%
14	04	2620	261	12	Workers' Compensation-LCS	\$156	\$165	\$700	\$180	\$0.00	\$180		0.00	0.00%
15	04	2620	290	01	Profn'l Development (Training)	\$440	\$440	\$0	\$500	\$0.00	\$522	Training for facilities manager	21.50	4.30%
16	04	2620	330	01	Custodial Contracted Svc.	\$0	\$3,800	\$0	\$0	\$0.00	\$3,895	Training for maintenance staff	3,895.00	100.00%
17	04	2620	411	02	Water/Sewerage-MS	\$8,321	\$11,374	\$11,918	\$11,601	\$0.00	\$11,949	Projected 3.0% increase in services	348.00	3.00%
18	04	2620	411	03	Water/Sewerage-HS	\$10,171	\$16,544	\$15,291	\$16,875	\$0.00	\$17,381	Projected 3.0% increase in services	506.00	3.00%
19	04	2620	411	11	Water/Sewerage-FRES	\$13,579	\$21,154	\$21,521	\$21,577	\$0.00	\$22,224	Projected 3.0% increase in services	647.00	3.00%
20	04	2620	421	02	Disposal Services-MS	\$2,577	\$2,608	\$2,608	\$2,660	\$0.00	\$2,740	Projected 3.0% increase in services	80.00	3.01%
21	04	2620	421	03	Disposal Services-HS	\$3,150	\$3,187	\$3,187	\$3,251	\$0.00	\$3,349	Projected 3.0% increase in services	98.00	3.01%
22	04	2620	421	11	Disposal Services-FRES	\$5,603	\$5,795	\$5,619	\$5,911	\$0.00	\$6,088	Projected 3.0% increase in services	177.00	2.99%

23	04	2620	421	12	Disposal Services-LCS	\$2,266	\$2,866	\$2,771	\$2,923	\$0.00	\$3,011	Projected 3.0% increase in services	88.00	3.01%
24	04	2620	422	02	Snow Plowing Services-MS	\$2,876	\$3,036		\$3,440		\$3,543	Projected 3.0% increase in services	103.00	2.99%
25	04	2620	422	03	Snow Plowing Services-HS	\$3,515	\$3,710		\$3,440		\$3,543	Projected 3.0% increase in services	103.00	2.99%
26	04	2620	422	11	Snow Plowing Services-FRES	\$5,130	\$5,415		\$5,523		\$5,689	Projected 3.0% increase in services	166.00	3.01%
27	04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,280		\$2,326		\$2,396	Projected 3.0% increase in services	70.00	3.01%
28	04	2620	430	01	Repairs & Maintenance Serv - SAU	\$0	\$0		\$458		\$450	General building repair	-8.00	-1.75%
29	04	2620	430	02	Repairs & Maintenance Serv.-MS	\$26,019	\$38,645		\$25,674		\$28,000	General building repair- Locker Repairs	2,326.00	9.06%
30	04	2620	430	03	Repairs & Maintenance Serv.-HS	\$31,801	\$41,733		\$28,344		\$30,000	General building repair- Locker Repairs	1,656.00	5.84%
31	04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$30,500	\$30,000		\$28,782		\$29,000	General building repair	218.00	0.76%
32	04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$14,559	\$20,259		\$19,272		\$19,000	General building repair	-272.00	-1.41%
33	04	2620	520	02	Building Insurance-MS	\$7,585	\$8,107	\$11,338	\$8,602	\$0.00	\$9,032	Projected 5% increase	430.00	5.00%
34	04	2620	520	03	Building Insurance-HS	\$11,311	\$12,089		\$10,472		\$10,996	Projected 5% increase	524.00	5.00%
35	04	2620	520	11	Building Insurance-FRES	\$11,976	\$12,800		\$14,212		\$14,923	Projected 5% increase	711.00	5.00%
36	04	2620	520	12	Building Insurance-LCS	\$2,396	\$2,561		\$4,114		\$4,320	Projected 5% increase	206.00	5.01%
37	04	2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$3,000		\$3,000		\$3,000	Travel around district	0.00	0.00%
38	04	2620	610	01	General Supplies/Paper-SAUS	\$200	\$400		\$408		\$400	Toliet paper, paper towels, cleaning materials	-8.00	-1.96%
39	04	2620	610	02	General Supplies/Paper-MS	\$5,285	\$5,469		\$5,578		\$5,800	Toliet paper, paper towels, cleaning materials	222.00	3.98%
40	04	2620	610	03	General Supplies/Paper-HS	\$6,503	\$6,511		\$6,641		\$6,700	Toliet paper, paper towels, cleaning materials	59.00	0.89%
41	04	2620	610	11	General Supplies/Paper-FRES	\$13,500	\$13,200		\$13,464		\$13,500	Toliet paper, paper towels, cleaning materials	36.00	0.27%
42	04	2620	610	12	General Supplies/Paper-LCS	\$5,500	\$4,700		\$4,794		\$5,000	Toliet paper, paper towels, cleaning materials	206.00	4.30%
43	04	2620	622	01	Electricity - SAU	\$2,055	\$2,904	\$31,402	\$2,373	\$0.00	\$2,731	Toliet paper, paper towels, cleaning materials	358.49	15.11%
44	04	2620	622	02	Electricity-MS	\$26,461	\$30,824		\$24,997		\$24,997	2 year of 3 year contract	0.00	0.00%
45	04	2620	622	03	Electricity-HS	\$32,341	\$37,672		\$30,346		\$30,346	2 year of 3 year contract	0.00	0.00%

46	04	2620	622	11	Electricity-FRES	\$33,176	\$40,626	\$38,109	\$40,778	\$0.00	\$40,778	2 year of 3 year contract	0.00	0.00%
47	04	2620	622	12	Electricity-LCS	\$8,221	\$11,630	\$11,941	\$10,958	\$0.00	\$10,958	2 year of 3 year contract	0.00	0.00%
48	04	2620	624	01	Oil - SAU	\$1,171	\$1,760	\$1,271	\$2,498	\$0.00	\$2,560	Projected 2.5% increase in services	62.00	2.48%
49	04	2620	624	02	Oil-MS	\$23,285	\$30,832	\$25,670	\$30,215	\$0.00	\$30,970	Projected 2.5% increase in services	755.00	2.50%
50	04	2620	624	03	Oil-HS	\$28,459	\$35,679	\$31,426	\$36,955	\$0.00	\$37,879	Projected 2.5% increase in services	924.00	2.50%
51	04	2620	624	11	Fuel -FRES	\$19,639	\$27,193	\$22,701	\$35,168	\$0.00	\$36,047	Propane for FRES	879.00	2.50%
52	04	2620	624	12	Oil-LCS	\$4,684	\$7,048	\$5,804	\$7,072	\$0.00	\$7,249	Projected 2.5% increase in services	177.00	2.50%
53	04	2620	731	02	New Equipment-MS	\$0	\$2,316	\$471	\$0	(\$3,750.00)	\$1,710	Pest Storage containers, operational expenses	1,710.00	100.00%
54	04	2620	731	03	New Equipment-HS	\$0	\$2,831	\$577	\$0	(\$5,152.00)	\$2,090	Pest Storage containers, operational expenses	2,090.00	100.00%
55	04	2620	731	11	New Equipment-FRES	\$0	\$1,146	\$664	\$2,000	\$1,000.00	\$2,280	Pest Storage containers, operational expenses	280.00	14.00%
56	04	2620	731	12	New Equipment-LCS	\$0	\$508	\$118	\$0	\$0.00	\$1,520	Pest Storage containers, operational expenses	1,520.00	100.00%
57	04	2620	735	02	Replacement Equipment-MS	\$135	\$0	\$0	\$0	\$0.00	\$2,000	Operational expenses	2,000.00	100.00%
58	04	2620	735	03	Replacement Equipment-HS	\$165	\$0	\$0	\$0	\$0.00	\$2,000	Operational expenses	2,000.00	100.00%
59	04	2620	735	11	Replacement Equipment-FRES	\$2,900	\$0	\$0	\$2,000	\$0.00	\$2,000	Operational expenses	0.00	0.00%
60	04	2620	735	12	Replacement Equipment-LCS	\$0	\$2,200	\$0	\$0	(\$1,000.00)	\$1,000	Operational expenses	1,000.00	100.00%
61	04	2620	737	03	Replacement Furn & Fixtures - HS	\$2,465	\$3,090	\$0	\$2,000	\$1,000.00	\$2,000	Operational expenses	0.00	0.00%
62	04	2620	737	02	Replacement Furn & Fixtures - MS	\$2,017	\$2,528	\$0	\$2,000	\$1,000.00	\$2,000	Operational expenses	0.00	0.00%
63	04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$2,603	\$0	\$0	\$0.00	\$1,000	Operational expenses	1,000.00	100.00%
64	04	2620	890	01	Maintenance - Misc - SAU		\$0	\$0	\$500	\$0.00	\$500	Operational expenses	0.00	0.00%
									\$ 487,554.00		\$ 514,951.99		\$ 27,397.99	5.62%

# CURRICULUM & PROFESSIONAL DEVELOPMENT BUDGET DRAFT 4- NOVEMBER 24, 2020

					Description	IONAL	FY20 Budget	FY20 Actual	FY 21 Adjusted	REDUCTIONS after town meeting	FY22 Proposed	NOTES	Variance	% dif.
1	04	2210	290	02	Staff Development- teachers-MS	\$5,625	\$5,625	\$1,509	\$5,625	\$0.00	\$5,625	Per Collective Bargaining Agreement	0.00	0.00%
2	04	2210	290	03	Staff Development- teachers-HS	\$6,875	\$6,875	\$1,890	\$6,875	\$0.00	\$6,875	Per Collective Bargaining Agreement	0.00	0.00%
3	04	2210	290	11	Staff Development- teachers-FRES	\$10,000	\$10,000	\$1,493	\$10,000	\$0.00	\$10,000	Per Collective Bargaining Agreement	0.00	0.00%
4	04	2210	290	12	Staff Development- teachers-LCS	\$1,200	\$1,200	\$329	\$1,200	\$0.00	\$1,200	Per Collective Bargaining Agreement	0.00	0.00%
5	04	2210	291	11	Staff Development- support-FRES	\$600	\$600	\$0	\$600	\$0.00	\$600	Per Collective Bargaining Agreement	0.00	0.00%
6	04	2210	291	12	Staff Development- support-LCS	\$1,000	\$1,000	\$419	\$1,000	\$0.00	\$1,000	Per Collective Bargaining Agreement	0.00	0.00%
7	04	2210	321	02	Alt 4 Certification - Contracted -	\$450	\$450	\$450	\$0	(\$450.00)	\$450	Fee for mentor for Alternative Teaching Cetificate	450.00	100.00%
8	04	2210	321	03	Alt 4 Certification - Contracted -	\$550	\$550	\$550	\$0	(\$550.00)	\$550	Fee for mentor for Alternative Teaching Cetificate	550.00	100.00%
9	04	2212	290	03	Instr. & Curriculum Development-HS	\$1,500	\$1,500	\$445	\$1,500	\$0.00	\$1,500	Summer Curriculum Work	0.00	0.00%
10	04	2212	290	11	Instr. & Curriculum Development-FRE	\$1,458	\$1,458	\$64	\$1,500	\$0.00	\$1,500	Summer Curriculum Work	0.00	0.00%
11	04	2212	290	12	Instr. & Curriculum Development-LCS	\$500	\$500	\$52	\$500	\$0.00	\$500	Summer Curriculum Work	0.00	0.00%
12	04	2212	322	02	Prof. Svcs. for Inst. Prog. Improvement-MS	\$100	\$0	\$1,041	\$2,000	\$0.00	\$3,000	In District Professional Development	1,000.00	50.00%
13	04	2212	322	03	Prof. Services for PD - HS	\$0	\$0	\$150	\$1,000	\$0.00	\$3,000	In District Professional Development	2,000.00	200.00%
14	04	2212	322	11	Prof. Services for PD - FRES	\$14,400	\$15,030	\$133	\$6,000	\$0.00	\$3,000	In District Professional Development	-3,000.00	-50.00%
15	04	2212	322	12	Prof. Services for PD - LCS	\$3,600	\$2,800	\$0	\$2,000	\$0.00	\$2,000	In District Professional Development	0.00	0.00%
16	04	2212	580	01	Travel/Conferences - Curriculum Coor	\$1,200	\$2,500	\$0	\$1,500	\$0.00	\$1,500		0.00	0.00%
17	04	2212	610	01	Curr. Coord. Supplies	\$400	\$250	\$0	\$250	\$0.00	\$250	General Supplies	0.00	0.00%
18	04	2212	649	01	Curriculum Coord Professional Books	\$44	\$0	\$928	\$50	\$0.00	\$300	Books for new teacher oreintation	250.00	500.00%
19	04	2212	810	01	Curriculum Coord Dues and Fees	\$1,349	\$1,175	\$928	\$1,224	\$0.00	\$1,300	NHSAA and ASCD	76.00	6.21%



20	04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,500	\$1,763	\$4,500	\$0.00	\$4,500	Course reimbursment per WCLTA CBA	0.00	0.00%
21	04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,500		\$5,500		\$5,500	Course reimbursment per WCLTA CBA	0.00	0.00%
22	04	2410	290	01	Professional Dev - School Admin	\$0	\$0		\$4,500		\$4,500		0.00	0.00%
23	04	2321	290	01	Professional Dev - Tuition-SAU	\$2,500	\$229	\$1,995	\$2,000	(\$1,000.00)	\$3,000	Professional Development for SAU Staff	1,000.00	50.00%
24	04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$6,000	\$5,592	\$6,000	\$0.00	\$6,000	Course reimbursment per WCLTA CBA	0.00	0.00%
25	04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$3,000	\$0	\$3,000		\$3,000	Course reimbursment per WCLTA CBA	0.00	0.00%
26	04	2410	580	02	Travel/Conferences-MS	\$3,494	\$5,175	\$1,322	\$4,613		\$2,700	PD for Principals	-1,913.00	-41.47%
27	04	2410	580	03	Travel/Conferences-HS	\$4,270	\$4,605	\$1,616	\$5,638	\$0.00	\$3,300	PD for Principals	-2,338.00	-41.47%
28	04	2510	290	01	Professional Development-BUS	\$0	\$1,100	\$1,400	\$2,000		\$2,700		700.00	35.00%
									\$ 80,575.00		\$ 79,350.00	\$ -	\$ (1,225.00)	-1.52%

**FY22 WLC Revenue Analysis**  
**November 24, 2020**

<u>Account</u>	<u>Description</u>	<u>FY19 Actual</u>	<u>FY20 Budget</u>	<u>FY20 Actual</u>	<u>FY21 Budget</u>	<u>FY22 Budget</u>	<u>Notes</u>
04.1311.000	Regular Tuition	\$ 10,500.00	\$ 10,800.00	\$ 9,450.00	\$ 10,800.00	\$ 10,800.00	Pre-School Tuition
04.1510.000	Interst from Investments	\$ -	\$ -	\$ 2,387.87	\$ -	\$ -	
04.1910.000	Rentals - Use of Facilities	\$ 2,690.00	\$ -	\$ 2,880.00	\$ 2,100.00	\$ 2,100.00	Adult Learning
04.1980.000	Refund of PY Expenditures	\$ 20,028.00	\$ 8,273.00	\$ 24,378.87	\$ 12,000.00	\$ 12,000.00	ERATE
04.1990.000	Other Local Revenues	\$ 3,237.00	\$ -	\$ 15.00	\$ 900.00	\$ 900.00	P-Card Rebate
04.3110.000	Adequacy Aid	\$ 1,214,038.00	\$ 1,231,727.00	\$ 1,460,424.35	\$ 1,553,080.00	\$ 1,617,882.00	Per NHDOE 11/16/20
04.3112.000	Statewide Enhanced Ed Tax	\$ 1,186,671.00	\$ 1,175,826.00	\$ 1,175,826.31	\$ 1,142,585.00	\$ 1,238,915.00	Per NHDOE 11/16/20
04.3190.000	Other State Aid	\$ -	\$ -	\$ 1,119.27	\$ -	\$ -	
04.3210.000	School Building Aid	\$ 128,000.00	\$ 128,000.00	\$ 128,000.00	\$ 128,000.00	\$ 128,000.00	
04.3220.000	Kindergarten Keno Aid	\$ 58,300.00	\$ -	\$ 11,114.00	\$ -	\$ -	Included in Adequacy
04.3230.000	Special Education Aid	\$ 138,343.00	\$ 146,141.00	\$ 258,365.98	\$ 85,000.00	\$ 89,000.00	Per Special Ed Forecast
04.3242.000	Vocational Aid	\$ 4,227.00	\$ 3,000.00	\$ 3,644.00	\$ 3,000.00	\$ 3,000.00	
04.4580.000	Medicaid Reimbursement	\$ 101,316.00	\$ 25,000.00	\$ 42,865.61	\$ 25,000.00	\$ 20,000.00	Per Special Ed Forecast
	<b>Total General Fund</b>	<b>\$ 2,867,350.00</b>	<b>\$ 2,728,767.00</b>	<b>\$ 3,120,471.26</b>	<b>\$ 2,962,465.00</b>	<b>\$ 3,122,597.00</b>	
04.5221.000	Food Service	\$ 249,621.00	\$ 230,000.00	\$ 110.00	\$ 251,076.00		
04.5222.00	Special Revenue	\$ 316,856.00	\$ 256,442.00	\$ 93.71	\$ 256,442.00	\$ -	
	<b>Total Revenue &amp; Credits</b>	<b>\$ 3,433,827.00</b>	<b>\$ 3,215,209.00</b>	<b>\$ 3,120,674.97</b>	<b>\$ 3,469,983.00</b>	<b>\$ 3,122,597.00</b>	

**FY22 Food Service Proposed Budget**  
**November 24, 2020**

<u>Account</u>	<u>Description</u>	<u>FY20 Expended</u>	<u>FY21 Budget</u>	<u>FY22 Proposed</u>	<u>Notes</u>	<u>\$ Var</u>	<u>% Var</u>
21.3110.116.02.00000	F/Svs Supvsr Salary - MS	\$ 16,300.76	\$ 13,991.00	\$ 14,340.78	2.5% Increase	\$ 349.78	2.50%
21.3110.116.03.00000	F/Svs Supvsr Salary - HS	\$ 16,300.76	\$ 13,991.00	\$ 14,340.78	2.5% Increase	\$ 349.78	2.50%
21.3110.116.11.00000	F/Svs Supvsr Salary - FRES	\$ 10,867.23	\$ 10,763.00	\$ 11,032.08	2.5% Increase	\$ 269.07	2.50%
21.3110.116.12.00000	F/Svs Supvsr Salary - LCS	\$ -	\$ 4,299.00	\$ 4,406.48	2.5% Increase	\$ 107.47	2.50%
21.3110.211.02.00000	F/Svs Supvsr Medical - MS	\$ -	\$ 650.00	\$ 679.25	4.5% Increase	\$ 29.25	4.50%
21.3110.211.03.00000	F/Svs Supvsr Medical - HS	\$ -	\$ 650.00	\$ 679.25	4.5% Increase	\$ 29.25	4.50%
21.3110.211.11.00000	F/Svs Supvsr Medical - FRES	\$ -	\$ 500.00	\$ 522.50	4.5% Increase	\$ 22.50	4.50%
21.3110.211.12.00000	F/Svs Supvsr Medical - LCS	\$ -	\$ 200.00	\$ 209.00	4.5% Increase	\$ 9.00	4.50%
21.3110.212.02.00000	F/Svs Supvsr Dental - MS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3110.212.03.00000	F/Svs Supvsr Dental - HS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3110.212.11.00000	F/Svs Supvsr Dental - FRES	\$ -	\$ -	\$ -		\$ -	0.00%
21.3110.212.12.00000	F/Svs Supvsr Dental - LCS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3110.213.02.00000	F/Svs Supvsr Life Ins - MS	\$ 14.49	\$ 22.00	\$ 22.00	No Change	\$ -	0.00%
21.3110.213.03.00000	F/Svs Supvsr Life Ins - HS	\$ 14.49	\$ 22.00	\$ 22.00	No Change	\$ -	0.00%
21.3110.213.11.00000	F/Svs Supvsr Life Ins - FRES	\$ 9.77	\$ 17.00	\$ 17.00	No Change	\$ -	0.00%
21.3110.213.12.00000	F/Svs Supvsr Life Ins - LCS	\$ -	\$ 7.00	\$ 7.00	No Change	\$ -	0.00%
21.3110.214.02.00000	F/Svs Supvsr Disability Ins - MS	\$ 12.10	\$ 33.00	\$ 33.00	No Change	\$ -	0.00%
21.3110.214.03.00000	F/Svs Supvsr Disability Ins - HS	\$ 12.10	\$ 33.00	\$ 33.00	No Change	\$ -	0.00%
21.3110.214.11.00000	F/Svs Supvsr Disability Ins - FRES	\$ 7.95	\$ 26.00	\$ 26.00	No Change	\$ -	0.00%
21.3110.214.12.00000	F/Svs Supvsr Disability Ins - LCS	\$ -	\$ 10.00	\$ 10.00	No Change	\$ -	0.00%
21.3110.220.02.00000	F/Svs Supvsr FICA - MS	\$ 1,246.98	\$ 1,070.00	\$ 1,097.07	Salary * .0765	\$ 27.07	2.53%

21.3110.220.03.00000	F/Svs Supvsr FICA - HS	\$ 1,246.98	\$ 1,070.00	\$ 1,097.07	Salary * .0765	\$ 27.07	2.53%
21.3110.220.11.00000	F/Svs Supvsr FICA - FRES	\$ 831.22	\$ 823.00	\$ 843.95	Salary * .0765	\$ 20.95	2.55%
21.3110.220.12.00000	F/Svs Supvsr FICA - LCS	\$ -	\$ 329.00	\$ 337.10	Salary * .0765	\$ 8.10	2.46%
21.3110.231.02.00000	F/Svs Supvsr Retirement - MS	\$ 1,349.01	\$ 1,563.00	\$ 2,016.31	Salary * .1406	\$ 453.31	29.00%
21.3110.231.03.00000	F/Svs Supvsr Retirement - HS	\$ 1,349.01	\$ 1,563.00	\$ 2,016.31	Salary * .1406	\$ 453.31	29.00%
21.3110.231.11.00000	F/Svs Supvsr Retirement - FRES	\$ 899.60	\$ 1,202.00	\$ 1,551.11	Salary * .1406	\$ 349.11	29.04%
21.3110.231.12.00000	F/Svs Supvsr Retirement - LCS	\$ -	\$ 481.00	\$ 619.55	Salary * .1406	\$ 138.55	28.80%
21.3110.250.02.00000	F/Svs Supvsr U/C - MS	\$ -	\$ 22.00	\$ 47.32	Salary * .0033	\$ 25.32	115.11%
21.3110.250.03.00000	F/Svs Supvsr U/C - HS	\$ -	\$ 22.00	\$ 47.32	Salary * .0033	\$ 25.32	115.11%
21.3110.250.11.00000	F/Svs Supvsr U/C - FRES	\$ -	\$ 17.00	\$ 36.41	Salary * .0033	\$ 19.41	114.15%
21.3110.250.11.00000	F/Svs Supvsr U/C - LCS		\$ 7.00	\$ 14.54	Salary * .0033	\$ 7.54	107.73%
21.3110.260.02.00000	F/Svs Supvsr W/C - MS	\$ 405.52	\$ 44.00	\$ 374.93	Salary * .023144 Food Serv. is charged more.	\$ 330.93	752.10%
21.3110.260.03.00000	F/Svs Supvsr W/C - HS	\$ 405.52	\$ 44.00	\$ 374.93	Salary * .023144 Food Serv. Is charged more.	\$ 330.93	752.10%
21.3110.260.11.00000	F/Svs Supvsr W/C - FRES	\$ 270.17	\$ 34.00	\$ 288.42	Salary * .023144 Food Serv. Is charged more.	\$ 254.42	748.30%
21.3110.260.11.00000	F/Svs Supvsr W/C - LCS	\$ -	\$ 14.00	\$ 115.20	Salary * .023144 Food Serv. Is charged more.	\$ 101.20	722.88%
21.3120.116.02.00000	F/Svc Wkrs Salary-MS	\$ 18,819.00	\$ 19,619.00	\$ 20,109.48	2.5% Increase	\$ 490.47	2.50%
21.3120.116.03.00000	F/Svc Wkrs Salary-HS	\$ 18,819.00	\$ 19,619.00	\$ 20,109.48	2.5% Increase	\$ 490.47	2.50%
21.3120.116.11.00000	F/Svc Wkrs Salary-FRES	\$ 25,435.48	\$ 28,107.00	\$ 28,809.68	2.5% Increase	\$ 702.67	2.50%
21.3120.116.12.00000	F/Svc Wkrs Salary-LCS	\$ 6,157.22	\$ 5,163.00	\$ 5,292.08	2.5% Increase	\$ 129.08	2.50%
21.3120.211.02.00000	F/Svc Wkrs Medical-MS	\$ 4,210.80	\$ 4,421.00	\$ 4,421.00	4.5% Increase	\$ -	0.00%
21.3120.211.03.00000	F/Svc Wkrs Medical-HS	\$ 4,210.80	\$ 4,421.00	\$ 4,421.00	4.5% Increase	\$ -	0.00%
21.3120.211.11.00000	F/Svc Wkrs Medical-FRES	\$ 2,000.00	\$ 8,843.00	\$ 8,843.00	4.5% Increase	\$ -	0.00%
21.3120.211.11.00000	F/Svs Wkrs Medical - LCS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.212.02.00000	F/Svs Wkrs Dental - MS	\$ 317.00	\$ 333.00	\$ 333.00	No Change	\$ -	0.00%

21.3120.212.03.00000	F/Svs Wkrs Dental - HS	\$ 316.80	\$ 333.00	\$ 333.00	No Change	\$ -	0.00%
21.3120.212.11.00000	F/Svs Wkrs Dental - FRES	\$ -	\$ 666.00	\$ 666.00	No Change	\$ -	0.00%
21.3120.212.12.00000	F/Svs Wkrs Dental - LCS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.213.02.00000	F/Svc Wkrs Life Ins-MS	\$ 20.43	\$ 16.00	\$ 16.40	No Change	\$ 0.40	2.50%
21.3120.213.03.00000	F/Svc Wkrs Life Ins-HS	\$ 20.43	\$ 16.00	\$ 16.40	No Change	\$ 0.40	2.50%
21.3120.213.11.00000	F/Svc Wkrs Life Ins-FRES	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.213.12.00000	F/Svc Wkrs Life Ins - LCS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.214.02.00000	F/Svc Wkrs Disability Ins-MS	\$ 11.00	\$ 24.00	\$ 24.60	No Change	\$ 0.60	2.50%
21.3120.214.03.00000	F/Svc Wkrs Disability Ins-HS	\$ 10.80	\$ 24.00	\$ 24.60	No Change	\$ 0.60	2.50%
21.3120.214.11.00000	F/Svc Wkrs Disability Ins-FRES	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.214.12.00000	F/Svc Wkrs Disability Ins - LCS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.220.02.00000	F/Svc Wkrs FICA-MS	\$ 1,396.03	\$ 1,501.00	\$ 1,538.37	Salary * .0765	\$ 37.37	2.49%
21.3120.220.03.00000	F/Svc Wkrs FICA-HS	\$ 1,395.47	\$ 1,501.00	\$ 1,538.37	Salary * .0765	\$ 37.37	2.49%
21.3120.220.11.00000	F/Svc Wkrs FICA-FRES	\$ 2,098.83	\$ 2,150.00	\$ 2,203.94	Salary * .0765	\$ 53.94	2.51%
21.3120.220.12.00000	F/Svc Wkrs FICA-LCS	\$ 471.06	\$ 395.00	\$ 404.84	Salary * .0765	\$ 9.84	2.49%
21.3120.231.11.00000	Employee Retirement - FRES	\$ 11.17	\$ -	\$ -			
21.3120.250.02.00000	F/Svc Wkrs U/C-MS	\$ -	\$ 80.00	\$ 66.36	Salary * .0033	\$ (13.64)	-17.05%
21.3120.250.03.00000	F/Svc Wkrs U/C-HS	\$ -	\$ 80.00	\$ 66.36	Salary * .0033	\$ (13.64)	-17.05%
21.3120.250.11.00000	F/Svc Wkrs U/C-FRES	\$ -	\$ 116.00	\$ 95.07	Salary * .0033	\$ (20.93)	-18.04%
21.3120.250.12.00000	F/Svc Wkrs U/C - LCS	\$ -	\$ 25.00	\$ 17.46	Salary * .0033	\$ (7.54)	-30.14%
21.3120.260.02.00000	F/Svc Wkrs W/C-MS	\$ 428.26	\$ 532.86	\$ 525.74	Salary * .026144	\$ (7.12)	-1.34%
21.3120.260.03.00000	F/Svc Wkrs W/C-HS	\$ 433.31	\$ 395.58	\$ 525.74	Salary * .026144	\$ 130.17	32.91%
21.3120.260.11.00000	F/Svc Wkrs W/C-FRES	\$ 419.84	\$ 698.01	\$ 753.20	Salary * .026144	\$ 55.19	7.91%
21.3120.260.12.00000	F/Svc Wkrs W/C-LCS	\$ 85.32	\$ 50.58	\$ 138.36	Salary * .026144	\$ 87.78	173.55%

	<b>Total Salary &amp; Benefits</b>	<b>\$ 138,631.71</b>	<b>\$ 152,649.03</b>	<b>\$ 158,551.18</b>		<b>\$ 5,902.15</b>	<b>3.87%</b>
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<u>Account</u>	<u>Description</u>	<u>FY20 Expended</u>	<u>FY21 Budget</u>	<u>FY22 Proposed</u>	<u>Notes</u>	<u>\$ Var</u>	<u>% Var</u>
21.3120.430.02.00000	F/Svs Repairs & Maint - MS	\$ 431.08	\$ 1,625.00	\$ 1,700.00		\$ 75.00	4.62%
21.3120.430.03.00000	F/Svs Repairs & Maint - HS	\$ 499.50	\$ 1,625.00	\$ 1,700.00		\$ 75.00	4.62%
21.3120.430.11.00000	F/Svs Repairs & Maint - FRES	\$ 651.81	\$ 1,250.00	\$ 1,300.00		\$ 50.00	4.00%
21.3120.430.12.00000	F/Svs Repairs & Maint - LCS	\$ -	\$ 500.00	\$ 400.00		\$ (100.00)	-20.00%
21.3120.580.02.00000	F/Svs Travel & Conf. - MS	\$ 155.00	\$ 155.00	\$ 160.00		\$ 5.00	3.23%
21.3120.580.03.00000	F/Svs Travel & Conf. - HS	\$ -	\$ 155.00	\$ 160.00		\$ 5.00	3.23%
21.3120.580.11.00000	F/Svs Travel & Conf. - FRES	\$ -	\$ 155.00	\$ 160.00		\$ 5.00	3.23%
21.3120.580.12.00000	F/Svs Travel & Conf. - LCS	\$ 863.76	\$ 1,778.00	\$ 1,800.00		\$ 22.00	1.24%
21.3120.610.02.00000	F/Svc Non Food Supplies - MS	\$ 1,105.75	\$ 2,275.00	\$ 2,400.00		\$ 125.00	5.49%
21.3120.610.03.00000	F/Svc Non Food Supplies - HS	\$ 1,105.72	\$ 2,275.00	\$ 2,400.00		\$ 125.00	5.49%
21.3120.610.11.00000	F/Svc Non Food Supplies - FRES	\$ 2,303.49	\$ 1,750.00	\$ 2,000.00		\$ 250.00	14.29%
21.3120.610.12.00000	F/Svs Non Food Supplies - LCS	\$ 229.15	\$ 700.00	\$ 700.00		\$ -	0.00%
21.3120.612.02.00000	F/Svs Office Supplies - MS	\$ -	\$ 98.00	\$ 98.00		\$ -	0.00%
21.3120.612.03.00000	F/Svs Office Supplies - HS	\$ -	\$ 98.00	\$ 98.00		\$ -	0.00%
21.3120.612.11.00000	F/Svc Office Supplies - FRES	\$ -	\$ 75.00	\$ 75.00		\$ -	0.00%
21.3120.612.12.00000	F/Svc Office Supplies - LCS	\$ -	\$ 30.00	\$ 30.00		\$ -	0.00%
21.3120.613.02.00000	F/Svs Postage & Del - MS	\$ 55.00	\$ 73.00	\$ 75.00		\$ 2.00	2.74%
21.3120.613.03.00000	F/Svs Postage & Del - HS	\$ -	\$ 73.00	\$ 75.00		\$ 2.00	2.74%
21.3120.613.11.00000	F/Svc Postage & Del - FRES	\$ -	\$ 56.00	\$ 60.00		\$ 4.00	7.14%
21.3120.613.12.00000	F/Svc Postage & Del - LCS	\$ -	\$ 23.00	\$ 25.00		\$ 2.00	8.70%
21.3120.615.00.00000	F/Svc Chemicals - SAU	\$ 1,287.94	\$ 1,000.00	\$ -		\$ (1,000.00)	-100.00%

21.3120.615.02.00000	F/Svc Chemicals - MS	\$ -	\$ 325.00	\$ 750.00		\$ 425.00	130.77%
21.3120.615.03.00000	F/Svc Chemicals - HS	\$ -	\$ 325.00	\$ 750.00		\$ 425.00	130.77%
21.3120.615.11.00000	F/Svc Chemicals - FRES	\$ -	\$ 250.00	\$ 500.00		\$ 250.00	100.00%
21.3120.615.12.00000	F/Svc Chemicals - LCS	\$ -	\$ 100.00	\$ 250.00		\$ 150.00	150.00%
21.3120.617.02.00000	F/Svc Kitchen Supplies - MS	\$ 50.13	\$ 250.00	\$ 250.00		\$ -	0.00%
21.3120.617.02.00000	F/Svc Kitchen Supplies - HS	\$ 50.12	\$ 250.00	\$ 250.00		\$ -	0.00%
21.3120.617.11.00000	F/Svc Kitchen Supplies - FRES	\$ 50.13					
21.3120.630.02.00000	F/Svs Food Supplies - MS	\$ 12,340.28	\$ 17,454.00	\$ 18,000.00		\$ 546.00	3.13%
21.3120.630.03.00000	F/Svs Food Supplies - HS	\$ 13,774.11	\$ 17,454.00	\$ 18,000.00		\$ 546.00	3.13%
21.3120.630.11.00000	F/Svs Food Supplies - FRES	\$ 16,088.11	\$ 13,426.00	\$ 14,000.00		\$ 574.00	4.28%
21.3120.630.12.00000	F/Svs Food Supplies - LCS	\$ 1,765.13	\$ 5,370.00	\$ 5,500.00		\$ 130.00	2.42%
21.3120.631.02.00000	F/Svc Milk - MS	\$ 1,826.24	\$ 3,608.00	\$ 3,700.00		\$ 92.00	2.55%
21.3120.631.03.00000	F/Svc Milk - HS	\$ 1,818.35	\$ 3,608.00	\$ 3,700.00		\$ 92.00	2.55%
21.3120.631.11.00000	F/Svc Milk - FRES	\$ 4,360.37	\$ 2,775.00	\$ 2,800.00		\$ 25.00	0.90%
21.3120.631.12.00000	F/Svc Milk - LCS	\$ 382.05	\$ 1,110.00	\$ 1,000.00		\$ (110.00)	-9.91%
21.3120.632.02.00000	F/Svs Snacks - MS	\$ 2,885.47	\$ 3,575.00	\$ 3,600.00		\$ 25.00	0.70%
21.3120.632.03.00000	F/Svs Snacks - HS	\$ 2,896.50	\$ 3,575.00	\$ 3,600.00		\$ 25.00	0.70%
21.3120.632.11.00000	F/Svs Snacks - FRES	\$ -	\$ 2,750.00	\$ -		\$ (2,750.00)	-100.00%
21.3120.632.12.00000	F/Svs Snacks - LCS	\$ -	\$ 1,100.00	\$ -		\$ (1,100.00)	-100.00%
21.3120.633.00.00000	F/Svc USDA Commodities - SAU	\$ -	\$ 1,575.00	\$ -		\$ (1,575.00)	-100.00%
21.3120.633.02.00000	F/Svc USDA Commodities - MS	\$ 352.51	\$ 512.00	\$ 600.00		\$ 88.00	17.19%
21.3120.633.03.00000	F/Svc USDA Commodities - HS	\$ 352.49	\$ 512.00	\$ 600.00		\$ 88.00	17.19%
21.3120.633.11.00000	F/Svc USDA Commodities - FRES	\$ 497.00	\$ 394.00	\$ 400.00		\$ 6.00	1.52%
21.3120.633.12.00000	F/Svc USDA Commodities - LCS	\$ -	\$ 158.00	\$ 160.00		\$ 2.00	1.27%

21.3120.650.00.00000	F/Svc Software	\$ 3,886.00	\$ -	\$ -		\$ -	0.00%
21.3120.650.02.00000	F/Svc Software - MS	\$ -	\$ 845.00	\$ 1,500.00		\$ 655.00	77.51%
21.3120.650.03.00000	F/Svc Software - HS	\$ -	\$ 845.00	\$ 1,500.00		\$ 655.00	77.51%
21.3120.650.11.00000	F/Svc Software - FRES	\$ -	\$ 650.00	\$ 750.00		\$ 100.00	15.38%
21.3120.650.12.00000	F/Svc Software - LCS	\$ -	\$ 260.00	\$ 300.00		\$ 40.00	15.38%
21.3120.732.00.00000	F/Svc New Equipment	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.732.02.00000	F/Svc New Equipment - MS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.732.03.00000	F/Svc New Equipment - HS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.732.11.00000	F/Svc New Equipment-FRES	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.732.12.00000	F/Svs New Equipment - LCS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.735.00.00000	F/Svc Replace Equipment	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.735.02.00000	F/Svc Replace Equipment - MS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.735.03.00000	F/Svc Replace Equipment - HS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.735.11.00000	F/Svc Replace Equipment - FRES	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.735.12.00000	F/Svc Replace Equipment - LCS	\$ -	\$ -	\$ -		\$ -	0.00%
21.3120.810.02.00000	F/Svs Dues and Fees - MS	\$ 600.25	\$ 406.00	\$ 415.00		\$ 9.00	2.22%
21.3120.810.03.00000	F/Svs Dues and Fees - HS	\$ 600.25	\$ 406.00	\$ 415.00		\$ 9.00	2.22%
21.3120.810.11.00000	F/Svs Dues and Fees - FRES	\$ -	\$ 313.00	\$ 320.00		\$ 7.00	2.24%
21.3120.810.12.00000	F/Svs Dues and Fees - LCS	\$ -	\$ 125.00	\$ 125.00		\$ -	0.00%
	<b>Expense Total</b>	<b>\$ 73,263.69</b>	<b>\$ 100,075.00</b>	<b>\$ 99,151.00</b>		<b>\$ (924.00)</b>	<b>-0.92%</b>

<b>Total Expense &amp; Salary/Benefits</b>	<b>\$ 211,895.40</b>	<b>\$ 252,724.03</b>	<b>\$ 257,702.18</b>		<b>\$ 4,978.15</b>	<b>1.97%</b>
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# WLC Grant Budget Analysis

## November 24, 2020

[illegible]

**Capital Reserve Trust Accounts**  
**As of June 30, 2020**

Account Name / Number	Beginning Balance July,1, 2019	Deposits	Interest Earned	Withdrawals	Change in Asset Valuae	Ending Balance June 30, 2020
Town of Wilton/ Spaulding Fund 314-77936	\$42,347.90	\$0.00	\$208.52	-\$800.88	-\$678.06	\$41,076.58
Town of Wilton/Smith Prize 315-04547	\$1,388.37	\$0.00	\$4.39	\$0.00	-\$59.09	\$1,333.67
Town of Wilton/Build, Equipment 314-77928	\$108,848.00	\$0.00	\$1,090.74	\$0.00	\$27.51	\$109,966.25
Town of Wilton/Educating Disabled 314-77980	\$47,008.02	\$0.00	\$615.65	\$0.00	-\$65.32	\$47,558.35
Town of Wilton/Livesley Fund 314-77942	\$82,198.22	\$0.00	\$412.38	-\$1,574.07	-\$1,226.87	\$79,809.66
Town of Wilton/Howard Fund 314-77945	\$28,585.98	\$0.00	\$134.93	-\$539.68	-\$569.47	\$27,611.76
Town of Wilton/Technology Andv. 314-77992	\$18,158.24	\$0.00	\$228.44	\$0.00	-\$67.26	\$18,319.42

***Wilton-Lyndeborough Cooperative School District***  
***School Administrative Unit #63***

192 Forest Road Lyndeborough, NH 03082  
603-732-9227

Bryan K. Lane  
Superintendent of Schools

Ned Pratt  
Director of Student Support Services

Robert Mullin  
Business Administrator

TO: The WLC School Board and Budget Committee  
FROM: Bryan Lane  
DATE: 11/17/2020  
RE: **Possible Warrant Article Language**

**OPERATING BUDGET- No final dollar figure has been determined.**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the Budget Committee's recommended amount of \$XX,XXX,XXX for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the district. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required)

Recommended by  
Recommended by

Estimated Tax Impact Lyndeborough – \$X.XXX  
Estimated Tax Impact Wilton – \$X.XXX

**COLLECTIVE BARGAINING AGREEMENT BETWEEN SCHOOL BOARD AND TEACHERS' ASSOCIATION- No dollar figure has been determined or length of contract.**

To see if the Wilton-Lyndeborough Cooperative School District will vote to approve the cost items included in the collective bargaining agreement reached between the Wilton-Lyndeborough Cooperative School Board and the Wilton-Lyndeborough Cooperative Teachers' Association which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year, 2021-2022 \$XXXXX.XX

Fiscal year	Estimated Increase
2021-2022	XXXXX.XX

and further to raise and appropriate the sum of \$XXXXX.XX for the 2021-22 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required)

Recommended by  
Recommended/Not Recommended

Estimated Tax Impact Lyndeborough - \$X.XX  
Estimated Tax Impact Wilton - \$X.XX

**COLLECTIVE BARGAINING AGREEMENT BETWEEN SCHOOL BOARD AND SUPPORT STAFF ASSOCIATION- No dollar figure has been determined or length of contract.**

To see if the Wilton-Lyndeborough Cooperative School District will vote to approve the cost items included in the collective bargaining agreement reached between the Wilton-Lyndeborough Cooperative School Board and the Wilton-Lyndeborough Cooperative Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year, 2021-2022 \$XXXXX.XX

Fiscal year	Estimated Increase
2021-2020	XXXXX.XX

and further to raise and appropriate the sum of \$XXXXX.XX for the 2020-10 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. This article does not include appropriations contained in special or individual articles addressed separately. (Majority vote required)

Recommended by  
Recommended by

Estimated Tax Impact Lyndeborough - \$X.XX  
Estimated Tax Impact Wilton - \$X.XX

**APPROPRIATE TO CAPITAL RESERVE FUND**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of **\$160,000** to be added to the Wilton-Lyndeborough Cooperative Building/Equipment & Roadway Capital Reserve Fund previously established. This sum is to come from general taxation. This article is a special warrant article and is not included in the operating budget. (Majority vote required)

Recommended by  
Recommended by

Estimated Tax Impact Lyndeborough - \$0.26  
Estimated Tax Impact Wilton - \$0.31

### **APPROPRIATE TO CAPITAL RESERVE FUND**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of **\$100,000** to be added to the Wilton-Lyndeborough Educating Educationally Disabled Children Capital Reserve Fund previously established. This sum is to come from general taxation. This article is a special warrant article and is not included in the operating budget. (Majority vote required)

Recommended by

Recommended by

Estimated Tax Impact Lyndeborough - \$0.16

Estimated Tax Impact Wilton - \$0.20

### **APPROPRIATE TO CAPITAL RESERVE FUND**

To see if the Wilton-Lyndeborough Cooperative School District will vote to raise and appropriate the sum of **\$15,000** to be added to the Wilton-Lyndeborough Technology Advancement Capital Reserve Fund previously established. This sum is to come from general taxation. This article is a special warrant article and is not included in the operating budget. (Majority vote required)

Recommended by

Recommended by

Estimated Tax Impact Lyndeborough - \$0.xx

Estimated Tax Impact Wilton - \$0.xx

### **ESTABLISHING A RESERVE FUND**

To see if the Wilton-Lyndeborough Cooperative School District will vote to authorize, indefinitely until rescinded, to retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, 2.5 percent of the current fiscal year's net assessment, in accordance with RSA 198:4-b, II. Such fund balance retained may only be used to reduce the tax rate or for emergencies to be approved by the Department of Education under RSA 32:11. (Majority vote required)

**WILTON-LYNDEBOROUGH COOPERATIVE  
SCHOOL BOARD MEETING  
Thursday, November 5, 2020  
Wilton-Lyndeborough Cooperative M/H School-Media Room  
7:00 p.m.**

The videoconferencing link and audio number were published several places including on the meeting agenda.

Present: *Alex LoVerme, Carol LeBlanc, Jonathan Vanderhoof, Mark Legere, Brianne Lavallee, Tiffany Cloutier-Cabral, Charlie Post, Paul White, and participating online Jim Kofalt (7:02pm),*

*Superintendent Bryan Lane, Business Administrator Rob Mullin, Principal Bob LaRoche, Technology Director Mark Kline, Clerk Kristina Fowler and participating online Director of Student Support Services Ned Pratt, and Principal Peter Weaver*

**I. CALL TO ORDER**

Chairman LoVerme called the meeting to order at 7:00pm.

**II. PLEDGE OF ALLEGIANCE**

The Pledge of Allegiance was recited.

**• ADJUSTMENT TO THE AGENDA**

Superintendent requested to add to the agenda a discussion regarding the 2<sup>nd</sup> grade.

*A MOTION was made by Ms. Cloutier-Cabral and SECONDED by Mr. White to accept the adjustment to the agenda.*

*Voting: all aye; motion carried unanimously.*

**III. PRESENTATION-DISTANCE LEARNING EFFECTIVENESS COMMITTEE**

**a. Holiday Remote Learning Proposal**

Technical difficulties occurred at the beginning regarding the link and were sorted out. There was a 100-person maximum through "Google Meet" and that limit was reached. This was unknown prior to reaching it and will be resolved.

Mr. White reviewed the slide presentation, a copy can be found with these minutes.

A question was raised regarding student enrollment and asked to confirm the 20 additional enrollments since the first day. This was confirmed, 575 on the first day and fall enrollment was 595. A question was raised regarding how the committee is defining "equitable" education. Ms. Lavallee spoke to this noting the committee is finding there is a difference in the education received in person vs. remote; the goal would be to have a model that is more equal. There was further discussion regarding this including not wanting children to lose out because they have concerns coming in, the desire that all children received the same type of instruction and wanting all to feel safe sending their children. Mr. Post expressed he has a problem with describing this as "equitable". It was expressed some students are struggling. It is difficult with the dual platforms and there is a desire to make a consistent way of teaching so all students will be in person for a portion of education and remote for a portion. The committee will look at the 2-1-2 model; no recommendations have been made, no details have been worked out. It was noted they can speak more regarding the holiday break issue than this. There was discussion regarding what evidence was used rather than feeling or impression. Feedback from a number of parents and educational professionals who have raised concern is the basis and it is not just in our district. It was expressed that the scope of the proposal is now not just going remote for the holiday and is beyond the scope of what the committee was asked to do. It was noted the committee was asked to look at this as the original goal and the holiday issue was added and bumped up on the list because it was happening this month. The committee wanted to be open about the discussions. It was noted people looked at this and were upset. Ms. Lavallee expressed she thought it was imperative to let the community know this is something we are working on. Discussion was had that when the school board asked for this committee to be formed, it was done to look at the data from September regarding remote learning and they did this. This is an immediate need for us to look at but also is the holiday break. Discussion moved to the formation of the committee, who was on the

committee, were the meetings public meetings, was it posted, was there an agenda, was this a school board committee and what authority does the committee have. Superintendent reviewed the committee consisted of both Principals, Mr. Pratt, teachers Ms. Abbe, Ms. Dane, Ms. MacPherson, Ms. Bujak, Ms. Lhotsky, school nurse Ms. Bertoncini, school counselor Ms. Kovaliv and 3 school board members, Ms. Lavallee, Ms. Cloutier-Cabral and Mr. White although not everyone attended every meeting. It was noted there was no recollection that this was voted in as a school board committee or that it would need to be posted; there are other committees that school board members are on that are not posted nor are they school board committees. Ms. Cloutier-Cabral added they would be remiss if they did not bring this information forward to give parents time to plan. This was seen as a very realistic issue and thought it should come forward. If the public is aware of the risk and choose to go forward anyway that is their choice.

Ms. LeBlanc voiced appreciation for the work the committee did but thinks this got carried away. She understands it was all in good meaning but believes the protocol we have covers absence of teachers; it says if teacher absenteeism rises to the level that cannot be obtained we would go to remote learning. According to the CDC if someone has a visitor outside of the NE area they should quarantine. She believes the community is aware the school could be close if there is a positive result in the school. She expressed the schools would be closed the minute we have a positive test; it is not a big shock to people. She thinks this may be overreacting. She doesn't agree with closing down when we have a game plan; people are concerned of losing their livelihood. She spoke a little regarding the responses from parents and notes not all the 35 agree so much as they said whatever is decided is OK with them but 53 of the 88 say this is devastating; we already have a protocol to handle the situation.

Chairman LoVerme noted the parents who sent in feedback may have multiple children therefore does not think it is fair to say they are representing 9% of families or 25% of families; we should look at that. It was noted that we have faculty members that are leaving the area and will need to quarantine; substitutes need a background check and it takes time. Superintendent reviewed what the process is and confirms we could start the substitutes prior to the background check being returned as long as it is submitted. It was expressed, the hope is that those who are leaving the district would have 2 weeks of planned out lessons for students. Discussion was had regarding if those who are traveling would be paid while quarantining. Superintendent reviewed if they are teaching remote, they are not using sick time or FFCRA (Families First Coronavirus Response Act). The question is if there is enough supervision in the building. At FRES they have used "specials" teachers to cover but this is not a long term solution as we are not meeting the minimum standards but can do it for a day here and there. If a teacher is out for 10 days, that is not a viable solution. We could manage 2-3 teachers out maximum at FRES. At WLC teachers have been volunteering their prep time to cover classes and we pay them for the class coverage. It is a matter of how can we create a schedule and fit all the pieces of the puzzle in without having multiple classes in the gym. Mr. Weaver spoke regarding this noting 12 teachers have been out for COVID related reasons, we have missed 56 school days for staff and tried to cover with the one sub we have. We have been lucky some teachers have volunteered to cover. The dilemma, as the holiday progresses, is the concern if we will have more teachers out even though wait time for testing is shorter, we are still going without teachers for 2-3 days. It is hard for a social studies teacher to cover a math class for example and teachers could be out because their children who are in other districts are going remote for the holidays. It is a little unpredictable right now. Superintendent adds, if there are more than 2-3 teachers out we would need to go remote.

Discussions continued including we can ask staff if they are traveling or hosting but cannot require this, we are already in jeopardy, this is brought forward to allow families time to plan so it was not a surprise, and another key factor is the essential worker exception. Mr. Kofalt spoke that the state has guidelines and they call for a 14-day quarantine but carve out a section for essential workers. He notes per the DOE call last week, it was said there is no need for a school to be remote for the holiday break. Using the essential worker piece is one more tool in the mix for us to come up with solutions. Mr. Kofalt expressed he understands the rates for substitutes is low and agrees with raising it and spoke of one possibility of having a per diem teacher coming in to fill for a situation which could help to solve the problem. He sees multiple tools that could be applied to mitigate the situation and if kids had to go to the gym for the day it is unfortunate but if it happens once a week instead of 4-5 days a week that is an improvement. There are some kids who have a good experience with learning remotely and others do not; we need to provide an avenue to continue to be in person learning. He appreciates the committees work and doesn't want to belittle them but agrees with a proposal to look at other options. To sum it up, look at per diem options and essential worker classification according to the state and if there are no symptoms of COVID or history of recent contact with people with COVID or symptoms and no positive test they can be allowed to not quarantine.

114 It was noted this is a staffing issue; it's a problem when you have a committee and don't get the public involved. It  
115 was suggested to look at getting substitutes; offer teachers (perhaps 4) who are new graduates \$100 per day. Funding  
116 would need to be looked at but the substitutes could be deployed to different parts of the building.  
117

118 Ms. Lavallee reported she was in contact with Dr. Chan and agrees teachers are essential and in order for them to be  
119 exempt from quarantine, they need to meet certain guidelines (she referenced where to find the link) and in order to  
120 qualify for exemption the employee cannot do essential tasks remotely and we know they can. The lack of substitutes  
121 has been going on since the summer and she did try to raise a flag regarding this.  
122

123 Discussions continued acknowledging teachers can teach remotely but does it work for the clientele, a lot of  
124 responses were no it doesn't and could lead to job loss. There was prior discussion regarding increasing substitute  
125 rates but the issue was there are no substitutes out there. Other towns paying \$100-\$125 are not getting any either.  
126 Superintendent confirms it is a topic discussed on Channel 9 and is a statewide issue not just here. It's not an easy  
127 job. Some retired teachers are in a high risk category and do not want to substitute during this time. If the Board was  
128 to entertain a long term substitute on a per diem basis paying Bachelors/Step 1, we could move in that direction.  
129 They would come in daily even if they are not needed. If the Board would give the administration the ability to  
130 advertise for a long term substitute he believes there may be a number of teachers out there who are not teaching and  
131 would teach for 30-60 days. If we had the ability to hire 4-5 people to do this and if we did it for that money  
132 (Bachelors/Step 1) with certified educators we could have the background checks started, get references etc. It  
133 doesn't mean on one given day we won't have a problem; no one can predict that. Members discussed this option.  
134 Superintendent confirms they would not qualify for benefits for this short term, only FICA and a couple of other not  
135 large things. The Board would have to authorize this; he notes this was not something he thought of before. He noted  
136 as far as the essential worker, it was his understanding this was only temporarily waived at the beginning of school as  
137 some district would struggle to open and as we moved past that point, other restrictions come into play. The long  
138 term substitute option may be a resolution that works and we would have 2-3 weeks to advertise and hire. Funding of  
139 this was discussed using 28 days with 4 long term substitutes; there is savings in salaries from new hire reductions.  
140 There is also an additional \$120,000 in the substitute account that is typically used for FMLA or maternity leaves  
141 which has not been used much this year. If it relates to Coronavirus we could use the CARES funds available till the  
142 end of December. Mr. Mullin spoke regarding the CARES funds. The state has made additional CARES Act funding  
143 available and we will receive \$110,200 but it needs to be expensed by December 30. He reports we have budgeted a  
144 good amount to cover items we already purchased and plan to purchase but that still leaves an amount left over. It  
145 was noted there may also be additional funding we will see; this is unclear however. Members continued to discuss  
146 the option and funding for it. Superintendent notes we need to guarantee 28 days of work whether faculty is out or  
147 not and he believes we would have a good amount of applicants. It was suggested if they are not covering classes  
148 they could tutor remote students who are struggling.  
149

150 *A MOTION was made by Ms. Cloutier-Cabral and SECONDED by Ms. LeBlanc to approve hiring 4 long term*  
151 *substitutes for a period of 28 days at per diem rate of Bachelors/Step 1. \**  
152

153 Superintendent confirms that does not solve the 2<sup>nd</sup> grade situation.  
154

155 It was suggested it may be better to have a written proposal for Tuesday to be sure the money is there and to have it  
156 on paper. Superintendent reviewed the funding; there has not been much spending in the substitute account, the state  
157 has given us \$200 per student with funds remaining which we could use for this and pay the remainder from the  
158 substitute account. He confirmed if a teacher travels and quarantines we would want them to teach remote in the  
159 classroom and the substitute can guide the class and work with the students. The lessons would be planned by the  
160 teacher and not have to use FFCRA if they are working. He confirms if they were sick they would be paid under the  
161 FFCRS; the funds are for 80 hours per person if a teacher traveled for both holidays they would use up the 80 hours  
162 and after that we are not required to pay them. They would be on unpaid leave. Superintendent will check to confirm  
163 it is consecutive days or accumulative days. It was noted this will keep our doors open from November 30-January  
164 18. Superintendent confirms we will still need to find ways to manage some days and he cannot guarantee there will  
165 not be an issue on any given day.  
166

167 A question was raised if a waiver can be obtained regarding special education students coming to school.  
168 Superintendent responded that the Federal Government has not given any leeway for not meeting a free and  
169 appropriate education under the IDEA requirements. Initially the Governor had said that special education students  
170 could not come to school and about a month later he said yes they can. For the RISE students they can come in; we



would provide transportation for 5 days a week, other SPED students can come in 3-4 days per week to ensure they are getting services. If we did not, the concept of compensatory services comes into play and we would need to make up for any service not rendered. We would still need paraprofessionals to meet their needs collectively across the district. We would transport K-8, there is no leeway for that and a plan would have to be created. Mr. Pratt confirmed that is correct and based on the prior experience with COVID he doesn't think there would be a waiver for IDEA. A question was raised if it is the same for 504's, he responded it depends on the services required but typically that is for accommodations in school due to life altering situations and would be handled on a case by case basis. If a student couldn't come to school due to a medical condition, we would still have to provide that. Chairman LoVerme asked for inquiry into whether or not a waiver could be given to temporarily waive classes such as art, gym and music. Superintendent responded it is his opinion the legislature would have to give permission to waive a minimum standard and they are not in session now but he will inquire.

A request was made to more clearly define the role of the committee.

Principals were asked for input. Principal Weaver expressed appreciation for the solution. Any additional staff is helpful especially if they have a degree in education. He likes the Chairman's suggestion that if they are not needed they can support struggling remote students. That kind of discussion is helpful and solution oriented. He believes it will be a big help. Principal LaRoche echoed what Principal Weaver said having permanent substitutes in the building is great and if they are certified, even better. Differentiating instruction will be important going forward.

A question was raised if the Chairman wanted to take public comment prior to the vote; Chairman calls for the vote.

*\*Voting: via roll vote, eight ayes; one abstention from Chairman LoVerme; motion carried.*

Mr. Post expressed we wouldn't have got here if the committee members didn't get the work done and bring it forward. We had the option to find a solution and we did and we need your work going forward.

It was expressed that the teachers presented the 2-1-2 option at a previous meeting but it was not seen as a viable option for our community. Discussion was had including what the committee should be doing forward, the committee was a staff committee, the real purpose of the committee was to determine the effectiveness of remote learning and somehow it was morphed into something different and maybe it should be broken out into 2 committees. Superintendent spoke that the committee was originally for staff to analyze not just remote learning but working in multiple platforms, what was going well and what was not. Three board members volunteered and he believes the Board gave permission for them to be on it. It was so that we had various levels of teaching staff while the feedback from parents and we got a lot of great feedback, which was shared with the Board. The level of efficiency can only be expressed by the people in the trenches. He reports he went to them with this problem and how do we work with it. It was seen as something more urgent and looked to expedite it; whether done well or not he notes he will take the responsibility for it. He adds we can post the meetings and asks that they be recorded so minutes can be taken after. A discussion was had about forming the committee/committees. It was noted Ms. Lavallee put in a lot of time to compile this and spent time reviewing other districts plans and a lot of other districts were doing this in the summer. All these decisions were already done and they are going over budgets now. A plan is needed that is not necessarily in stone. We voted on the plan in August but it does not mean this plan will successfully carry us through the year. It is important to get feedback and come up with a better plan. There is a lot of concern with remote students and she believes they are valid concerns. She would like to see the committee look at it; in all reality the plan was only discussed for a very short period of time: she didn't have time to research it. She does not think it was the consensus of the board. Discussions continued with using page 2 (parent and staff feedback) as a starting point. Concern was raised that the 2-1-2 model was discussed; it got out into the community that we were going back to that model. The Board was clear there would be options of in school with some remote and hybrid for those who wanted it, not sure if the committee going back to that program fits the Board's or community's needs. Concern was raised this falls outside the committee's scope. Discussion was had regarding this including the Board needs to be aware of what work is being done and feedback obtained as discussion progresses. Also including in the discussions were that no one knew this was happening or what was being worked on, the committee was established as a school/teacher committee with school board members on it to bring things back to the group, these things were going to come up regardless if Board members were on it or not, it was a good idea to bring the information back to the Board for discussion, how would it be done if not done at a school board meeting, and bringing it up vs. a presentation. Superintendent acknowledges, point taken, this or any other committee that has updates should be discussed on a regular basis and there may be times thing some up quickly; he hopes there would

be a level of understanding. He acknowledges documents need to come to the public in a timely manner. He adds there is a grave concern on the part of teachers regarding the viability of being able to do all platforms at FRES a few are doing it but mostly grades 8-12. Teaching is a difficult job and to have to do it 3 different ways is becoming almost unattainable. The committee is looking into that as far as what the level of viability is as we move into the future. It was noted the teachers thought a 2-1-2 model may be viable. It was expressed the amount of disinformation going on in the community is astonishing; the committee never said they were doing it (2-1-2-) it was one thing to discuss regarding possible solutions to a problem. Committee members are telling you and you are still upset. If there are specifics you want the committee to discuss then provide the list. It was explained there was no “sneakiness” going on, maybe a misunderstanding of what the committee was tasked with. There was ongoing discussion including comments being made on Facebook, if the community wants information they should come to a Board meeting or read the minutes and not rely on Facebook for information. Discussion was had regarding the structure of the committee, forming the committee as listed in the protocol, it was noted the substitute shortage was brought up prior to any presentation. Question was raised is this the best model, families are concerned about their children’s health and some classrooms are at maximum capacity. The committee does not have a recommendation but has identified the model we have is not working. It may be that too many options were offered in the summer; the teachers are struggling, some students are struggling and we need a better solution. They continued to discuss forming the committee including does it need to be a Board directed committee, if it is a non-school board committee the information should be received first hand, this was the wrong model for the committee, committees like strategic planning were given topics and then the presentation was brought back. It was suggested to table this discussion of forming the committee and revisit it next Tuesday at the Board meeting. Chairman LoVerme noted some comments were to involve the students.

The area substitute rates were reviewed and discussed. Discussion was had regarding tracking the substitute costs, what was budgeted and why. Superintendent noted additional funds had been budgeted into that account to pay for maternity and FMLA leave, actual expenditure for this year is not known at this time. Concern was raised regarding raising the amount of substitute pay based on the budgeted amount which did not include an increase. Superintendent confirms we do pay teachers to cover other classes. If the teacher has a sick day, that is paid out of the salary line if a substitute was brought in that is paid out of the substitute line. A decision was not made and this will be brought back up on Tuesday.

#### • **SECOND GRADE TEACHER**

Superintendent confirmed he was notified yesterday of one additional change to the 2<sup>nd</sup> grade and another was a day late. He reports even if we move the furniture out of the classroom we cannot social distance appropriately. The Board has 3 options he believes unless they come up with another; to not social distance and put the students in the classroom as the protocol says “when possible”, we could bring in the remote teacher back in school and create 3 sections and have each teacher teach 5 remote students which would create an issue of multiple platforms plus manage the class (HS its difficult to do but more difficult with 7 year olds), or hire a long term substitute for 90 days. It is unclear how long after the 90 days there may be still a need or not but benefit eligibility starts after 90 days. If the Board approved the 3<sup>rd</sup> option, they would create 3 in school classes and 1 remote class would continue. He reviewed this option. Principal LaRoche invited all the Board members to come to FRES and see the classrooms; the teachers would love to have them come in. He has spoken to the teachers at different levels, the remote is going well for those that it fits and the children that are coming to school are getting the right model for them. They just enrolled an additional 4 students new to the district this week. He notes the students are getting closer and closer to each other and some adjustments have been made such as in the library moving out more desks. He believes the best option would be to keep the remote children with their remote teacher. He adds the only thing different they are seeing with remote, is they are at a slower pace than those in school and they are getting 3 days of instruction instead of 5. He explained with the remote learning, there is a make-up day and another day to plan all the this. It takes more time. It was noted, it is easy to see why they are falling behind; they are getting less instruction. He confirms they do not have the ability to livestream. He believes part of that is because MS and HS students are a little more independent. Interactive teaching is more common in the elementary grades. The teacher would have to sit in front of a class and teach the 15 students in class and the remote ones at the same time. That would be a dual platform. He was clear, he would like to create another class with an additional teacher, keep the remote teacher with her remote students. This model has 4 teachers; 1 remote class, 3 in school classes. He reviewed how many remote students they have and what grades they are in. The Board discussed the options and what happens if they hire a long term substitute and it goes beyond the 90 days. It was noted it would need to be discussed at that point; benefits would be for the remainder of the year. Concern was raised regarding the funding. Mr. Mullin had researched what has been spent to

date while at the meeting and it appears \$3,200 has been spent on the \$120,000 budgeted line. Superintendent notes the additional CARES funding required a budget to be submitted which has been done. Bringing in a substitute does qualify for COVID funds as it is to maintain the recommendations of the Department of Health. Principal LaRoche reports having a long term substitute would be acceptable to him and the teachers; the parents do not want the kids on top of each other.

*A MOTION was made by Mr. Post and SECONDED by Ms. LeBlanc to hire a long term substitute for up to 90 days, contract at Bachelors, step 1 for purposes of dividing 3 classrooms in grade 2. \**

Superintendent confirms even if we past the 90 days, the rate is still Bachelor, step 1. It was noted this seems to be an economical solution. A question was raised if there were Union issues. Superintendent responded it is not a Union position if we past the 90 days it may be but since we are serving teachers in a positive way he doesn't believe it would be an issue once they got to that level. He will check on this to confirm. After 90 days we would pay NHRS and insurance, prorated for the remainder of the school days. It was noted they could hire a different person. Superintendent clarified one of the requirements is that the teacher has to be certified in elementary education and as far as hiring a different person, he feels the continuity of the same teacher is highly important. It was noted since Principal LaRoche is looking for another teacher next year it may be a good trial run.

*\*Voting: via roll call vote, eight ayes; one abstention from Chairman LoVerme, motion carried.*

#### **IV. PUBLIC COMMENTS**

The public comment section of the agenda was read. Chairman LoVerme noted comment time should be limited due to the number of people participating.

Superintendent called out all the phone numbers and names joined in the meeting asking if they wanted to comment.

Ms. Alyssa Lavoie was present and notes she had sent a letter to the Board but since we are not moving forward with that concern she is not addressing it. She spoke of guidance, a process, which was already in place for the most part developed by the Dept. of Health and Human Services, Department of Infectious Disease in the conjunction with the Dept. of Education. She was not sure if the committee or Board referred to this previously during their discussions. She expressed there is a framework that we can work with which she hopes when the initial plan that was put in place in Aug. was based off of this. She made a few comments regarding the presentation for the Board to consider and the committee to consider when they are working through this. One of the things that was mentioned was as the "in person" student attendance has risen, the ability to social distance has been challenged. She thinks what the Board should take away from that is there is an increase need and interest from the community to be in person learning, that should be the priority, it's the Dept. of Education priority, it's recommended by the Department of Health. It's what the community wants, whatever the committee ends up being responsible, that should be the priority if it can be done in a safe manner. She spoke regarding the discussion of "equitable" education; she would have to see what the school board's exact responsibility is but hazards to guess that making something equitable isn't necessarily the school board's responsibility as it is to provide a high quality effective education when possible. Her concern is for the child who is in person in school. The committee is looking to making it more equitable when the in person students are making larger strides in the curriculum they are learning vs. the remote students and what we want to do is hold back or slow down the in person students so the remote students can catch up and lessen that gap and she doesn't think it is the job of the school board. She thinks the job of the school board and school is to make sure the kids are getting as effective education as possible so that means the in person learning is clearly more effective. That needs to be made public so families can understand it and make their decision while we still try to improve remote instruction if we are offering it. She doesn't feel at any point that in person should be removed to try to bridge that gap. She added, it was worth noting since it was discussed, Nashua is not fully remote K-1 are going back as of Monday 100% in school, Hudson is not fully remote prek-5 is 100% in school, 5-8 is hybrid, she is not sure about HS, Mascenic is hybrid 4 days a week in school, Litchfield, Hollis, Brookline, Amherst, Mont Vernon, are all 100% in and remote option; this was not provided as surrounding area comparisons. She adds, we will potentially have COVID cases and we work with the Dept. of Health on how to manage that. Derry has 41 active cases and are still 100% in person with remote options. Just because we have positive cases we should not be shutting down, that is the recommendation from the Department of Education, recommendation from the CDC, recommendation of the Department of Health. We need to be sure we are making data driven decisions not reactive decisions based on personal concerns. Chairman LoVerme noted her time is up and he requests she email him the information. She asked the Board reconsider the daily substitute rate in the sense that we are already spending the money for paying

administration and specialists at a much higher rate. We are paying their salary and the stipend rate. It would be better to pay people who are available for that stipend rate and let the specialist continue on with their classes. She notes she owns Tumble Weeds childcare; she and 3 of her teachers would be able to sub on any given day based on their schedule as she works hard to be sure she has extra teachers in case of a need to quarantine. Chairman LoVerme apologized but has to stop the comment due to being over the time allotted. She notes "I am giving you guys a resource for subs and you are cutting me off".

Ms. Melissa Knight was present and spoke that she came to the meeting tonight not really knowing what to expect or if she was going to comment at all. She thanked the Board for the 4 substitutes; she believes it is a big sigh of relief for the community. She notes that we know we may have to shut down at a moment's notice and that is understood but the availability to have 4 more potential teachers is awesome. She thanked them for opportunity for the additional 2<sup>nd</sup> grade teacher; she is a parent of a child in 2<sup>nd</sup> grade.

Mr. Adam Lavallee (online), commented that he has been watching the meetings all year and this has been bothering him for quite a while but has not said anything. Unfortunately, he was not present for the last meeting as he was attending a Budget Committee session at that time but he heard about it and watched the fall out of what happened. He expressed the behavior of vice chairman of the Board is unbelievable unacceptable at times. He spoke of the "public" dressing down" of the only employee the school board manages was amateur at best. That it was totally inappropriate. He added, a motion was put on the table, to table a presentation, to speak about research that was done which is fine, you could have made a motion to not vote on anything but that was tabled and then speculative discussion about what was being looked into took place. He notes when Mr. Post asks and says he had got many calls from upset community members, that is why; they listened through an incomplete discussion about something that people were not even given the appropriate time to present and were left for 10 days to speculate about it. The amount of "venom" that was spewed online toward the teachers was shameful and that happened because of the way that meeting was handled; there was no reason for that. He expressed we need to be more protective of our precious teacher resource, as we found out, it is not easy to find more teachers. He doesn't understand why anybody would want to be a teacher in this district after that. The amount of animosity coming from the vice chair was more than he would ever want to put up with. He adds, I am not sure where this animosity towards teachers comes from. People are saying you should make the teachers not see their families for the holidays so they don't have to quarantine. He doesn't think anybody in this audience would be cool with their employer making that request. If we feel somehow teachers are different because their salaries are paid with tax money that is ludicrous. He feels this needs to change; he listens to the vice chair interrupt fellow Board members sometimes while they are doing presentations. He has listened to him speak to fellow Board members in a demeaning way. Chairman LoVerme noted his time was up.

Mr. Adam Graham (online) commented that his name was called. He said he agrees with Mr. Lavallee's comments to a point but he was a bit controversial. He said we really need to look at this like a public service level. He adds, we need to know how many substitutes are needed to let down the expectation of the teachers through this period that is a critical number to know. We need to know that number. He questioned, is it 4, 6 or 8 substitutes we need.

Mr. Dennis Golding (online) commented he knows it is a really hard decision for the school board and he thanks them because they are our elected officials and he thanks them for their service. He knows they have ultimately the best interest of our children at heart. He hopes they make the right decision moving forward.

Mr. Geoffrey Allen (online) thanked the Board. He agrees this is a difficult decision. He wants to see better communication as a parent and tax payer going forward. He echoes what Ms. Lavoie said, she was spot on. He thanked the few Board members, one was the vice chair, who did get his email and responded and did bother to pick up the phone and call. He thanked the vice chair and thinks he is doing a great job as well as every Board member. He senses the frustration and some seemed to come from... it was almost like an ambush. He thinks it was a result of trying the same thing last week and there was no communication, zero communication to the parents. He didn't get any information this was going to take place today. He happened to see it on Facebook, "thank god for that". It looks like an agreement was come to, a very effective and equitable agreement. He thanked everyone for putting in the time today and notes to include the Superintendent in that.

Ms. Jennifer Gagnon (online) thanked Mr. Post for all his comments he made tonight because it really hit home. She also thanked the Board for adding a teacher into the 2<sup>nd</sup> grade. Her son is in the 2<sup>nd</sup> grade. Even though it is 90 days, it's fine, we will think about it later on and find out what we need to do in the future. This was a great experience tonight.

Chairman LoVerme invited Ms. Lavoie to finish her comments from earlier.

Ms. Lavoie asked the Board to reconsider a vote for increasing the substitute cost as it is already being paid through the administration of a stipend. She adds, the substitutes are an extremely critical part at this time and should be considered. She knows there has been discussion that other district are having challenges and we should take on our challenges ourselves and prove ourselves wrong vs. taking their word. She and 3 other teachers can to help on a temporary basis for subbing with the district although they must be planned days. She has spoken with 2 community members, 1 who is a substitute already in the system and another who is certified who is open to do substitute if the daily rate increases. She urges the Board to reconsider that vote and understands the need to be fiscally responsible but this is a critical need and the funds are already being spent and at a higher rate. You are losing the specials and if you increase that rate it may help at the same time.

Ms. Tracy Bell (online) commented she has 2 children who go to FRES and one is a 2<sup>nd</sup> grader. She loves the fact the Board agreed to get another teacher. She questioned how it will be decided who will go to the new teacher. She notes if my child goes to a new teacher she will be very upset and will be devastated. It will be hard for her. Superintendent responded that decision will be made at the building level and parents will be communicated with in advance.

Mr. Adam Lavallee commented on the plan regarding what to do going forward, short term plan, long term plan, holidays, the rest of the year; he thinks about this and hopes the school board thinks about what they are actually being asked to decide because it's a little crazy. He assumes there are no Epidemiologists, Virologists, Immunologists, public health experts on the Board. He questions if anybody is following the statistics of what percentage of our community is considered high risk, what is the transmission rate in our county. He assumes no one is doing this. Essentially what the Board is being asked to do (he feels bad for them about this), is you are being asked to make a decision that they are completely unqualified to make and on a part time capacity. He doesn't think anyone put 30 hours into it. Mr. Lavallee's point he said is when people come with research the Board should be more accepting. He wishes the Board luck but does not think they should be making the decision.

## **V. SCHOOL BOARD COMMENTS**

Ms. Cloutier-Cabral notes this was a tougher meeting than most. She thanked the public for their input and asked "please, understand we are never trying to put together secret committees, many of us are parents and our kids are in school. We care; we are not trying to get ahead in anyway. We are just trying to help out the school." She thanked everyone for all their help and staying up till almost midnight listening.

Mr. Vanderhoof commented that he is the vice chair Mr. Lavallee was speaking about. He expressed at the last meeting this topic was supposed to be discussed, there were 18 people on the line and there was no mention on the agenda that it was going to be discussed, and no attached materials in the board packet. He states he did not "dress down the Superintendent". He stated the fact is that he requested 3 times for that information to be posted and visible to the public. He adds, we are at a factor of 3- 4 times the amount of people that were at the last meeting because of this topic. He wanted everyone to have time for input, to hear the presentation and to know it was coming. The idea that he has animosity toward teachers is ridiculous because he is trying to protect the interest of the public and for them to have the ability to know what is going on at minimum so they can make the choice if they want to be here to participate in a decision that will greatly affect their families and their neighbors is very important. He adds, "I stick by that, I didn't "dress down" anybody. He requested the presentation be tabled so the information could be put out appropriately, it was not; it went on because the Board did not choose to table it. He adds, I did not say anything and the discussion was stopped by the Chair and the Chair was copied on all my requests to make it public. He stated, I didn't "dress down" anybody.

Mr. Legere thanked those for turning out and the feedback that was provided. Having 100 people participating is good; the issue with the maximum amount of participants is not and needs to be fixed. He notes it is good to see the people involved in the process. He thanked the committee; it's a thankless task. He acknowledged they took a beating but put in hard work and good work. He adds the teachers have taken a lot of negative feedback in the public media and on Facebook. He doesn't think it is fair and thanked them for the job they are doing.

Mr. Post agrees with Mr. Vanderhoof, noting "everything he said was spot on and that is how it went down". Mr. Post had sent communication that this was going to be a problem. He notes if he has learned anything from being on the school board it is if we don't get all the stakeholders together as issues are evolving, it leaves people feeling upset and left out. Staff, parents, administration and tax payers that's who we are here to serve and to make the best

possible education for the children. That is our purpose and it happened tonight but was a very bumpy road along the way. He thinks the committee did a good job, they met a lot. He doesn't think they got good guidance from the Board. It was not intentional it was just the way it went. He thanked everyone and notes it would good to say the Pledge of Allegiance and voiced appreciation for adding it.

Ms. LeBlanc commented that if there is anything she heard from the public it's that the Board is really being asked to be transparent and we try hard to do that although maybe we were not as transparent as we thought we were. She adds, this is what the whole point was for tabling this, the purpose was to allow more people to have more input in something that would have been more limited. It's unfortunate because so much was put into it and people may not have felt they were being appreciated and maybe they weren't. She voiced, "the point was that it was not that we didn't appreciate so much of what you did rather than it was we wanted to share it with the public". The whole purpose was transparency and allow for public input and it worked; never negate the value of what was done.

Mr. Kofalt echoed the comment that we need to deal with the 100 person issue because if people are shut out of meetings that they want to have a voice in and listen in on it's a big problem. He acknowledged everyone involved in the committee was functioning with an attitude of service. He appreciates that ultimately it was raised as an issue so that it could be addressed; although there were some bumps along the way. He acknowledges the efforts and sacrifices made by the folks who participated in that.

Mr. White thanked everyone for coming out tonight and listening to the presentation and being involved. It is great to see this many here and he would like to see it more often.

Ms. Lavallee spoke making a personal comment that now during COVID, we have stressed ourselves to the max; the community is stressed, our families are stressed and our children are stressed and it has been very hard for everybody. That being said, she would like to remind people that kindness is key in a situation like this. It saddens her to see the way the community reacted. She appreciated constructive comments that came from our community members; it was sad to see some of the attacks that were going on toward our very hard working teachers. No teacher become a teacher to teach remotely, no teacher becomes a teacher because they just like hanging out with kids. They are passionate about their jobs and we need to keep them in our district by treating them nicely and kindly. They should not be a source of our anger, ultimately we are really angry about what the virus has done to our lives. That being said, she also agrees with what Mr. Post said about Mr. Vanderhoof's comments but she disagrees with how they were delivered. As board members we need to emulate keeping our emotions in check and behaving professional at all times. She doesn't think that happened last week. She was thankful that the Superintendent came back into the meeting and apologized after he left and it saddened her that there was not an apology on the other end because she does think we could have been more appropriate to the Superintendent. She thanked the Board for their consideration tonight and thanked all the community members who were able to join. She agrees with Mr. Kofalt we need figure out a way to have all people to be here. If parents want information she recommends they access the SAU website. Prior to being on the Board she came to every meeting and got the information off the SAU website. The Board does not have a presence on Facebook. She asks, please do not get your information regarding our activities off of Facebook because that is based on rumor and not fact. If you have a question, feel free to contact any board member or the Superintendent at any time and she encourages all community members to do that.

Chairman LoVerme expressed the last two meetings have been a lot of work and in between all that several members have been in additional meetings. He notes, the Board just doesn't have two meetings a month, they are in multiple meetings. They are on multiple committees and at times they are over worked and a lot of times believe it or not they are underappreciated. He read most of the comments on Facebook and can't count on one hand how many people that posted comments spoke up at the meeting tonight. "We have public comment at these meetings for a reason". We want the public to speak up at the meetings. We had 100 people on and I don't think we had 20% speak up tonight. Your comments and emails are greatly appreciated. He is probably one of the few Board members who didn't get a phone call. He did read the emails that came into the school board and he appreciates those emails as well. As far as the emotions that went on at the last meeting, he appreciates all members keeping their emotions intact. The last board meeting can be compared to another board meeting he watched and that one was kind of embarrassing and he can only imagine how this one looked. He expressed, moving forward we have to watch how we address people. He voiced appreciation for the work the folks did on the committee; it is not an easy task. He adds, any changes we will propose to make in the school we will have some positive and negative feedback. The unfortunate part is the negative feedback will come via social media. We have to take that with a

grain of salt because they are not coming here to speak to us in person. The people who do, it is greatly appreciated. All of the Board meetings are in person and virtual. We have very few people who show up in person. We would appreciate it if more people did show up in person. He thanked all the board members for all the long hours they put in not only at the meeting but the time they spend preparing for the meeting and the subcommittee meetings. He thanked the Superintendent and his staff for all the hours they are putting in. The Superintendent is working on multiple things, there are multiple (Union) contracts going on that he is actively involved in. He is actively involved in all the meetings, committee meetings as well as preparing the budget for next year. This is a budget that the Superintendent will not be here to spend any of. He is putting in a lot of hours preparing us for the next school year so that it is a successful one. He thanked all the teachers for working multiple levels and the demands that parents and students are putting on them. He thanked the custodial staff for being here waiting and the all the extra cleaning and disinfecting they have had to do. No one thought we would have to do this in our lifetime.

Superintendent noted he was unaware there was a 100-person limit because we have never had 100 people on before. He apologizes that and we will correct that. He and Mr. Kline will fix it, there is a way to do so with a small cost to the district. Again, he was unaware there was a limit. Superintendent reports, Mr. Dennis Golding had thanked the Board, (the comment was missed earlier).

Next Board meeting is Tuesday, November 10 at 6:30pm at WLC with the Budget Committee also.

## **VI. ADJOURNMENT**

*A MOTION was made by Mr. White and SECONDED by Ms. LeBlanc to adjourn the Board meeting at 10:32pm. Voting: via roll call vote, eight ayes; one abstention from Chairman LoVerme, motion carried.*

*Respectfully submitted,  
Kristina Fowler*

# **Distance Learning Effectiveness Committee**

**Committee Report and Holiday Break Proposal**







# Objectives and Principles



# **Objective: To ensure academic, social, emotional, and physical needs of all students are met during the pandemic**

## Goals:

- Minimize educational and social disruptions
- Minimize academic loss
- Ensure continued health and wellness of all members of school community
- Preserve continuity of all essential district functions

## **Guiding principles:**

- **Health and wellness of students, staff, and community is our highest priority**
- **Recognition that learning needs vary student to student and school to school**
- **Recognize that family circumstance also vary**
- **Due to the unpredictability of the virus the plan must be fluid**
- **Decisions will be based on data and guidelines obtained from NH Department of Education (DOE), and NH Department of Health and Human Services (DHHS)**



# Findings and Feedback To Date



# Parent and staff feedback regarding distance learning trends \*

- Internet connectivity issues and/or technical issues during class time
- Dual platform teaching creating difficulties for staff and students
- Hybrid students struggling with inconsistencies r/t remote vs. in person instruction
- Attendance accuracy related to technical issues
- Parent compliance with guidelines put forth by district and the state has varied, non-reporting has caused some concerns
- As student in-person attendance has risen ability to maintain recommended distance has decreased
  - Kindergarten, first grade, and some middle school classrooms are at maximum capacity.
  - Student enrollment has increased by 20 students district wide since first day of school
  - Second grade has now exceeded capacity

\* According to the feedback inquiry sent in September and discussions from committee meetings

# Areas identified in need of immediate review:

- 1) The benefits vs. risk associated with families and staff traveling and socializing during the holiday season and develop a proposal to present to the School Board
- 2) Reevaluate the current model for sustainability throughout the school year and create a new model that will
  - a) Provide a more equitable education for all district students
  - b) Allow all students to attend in person while still providing a safe environment as described in guidelines put forth by the Department of Education
  - c) Ensure appropriate staffing coverage to prevent loss of direct instruction hours



# Holiday Break Proposal



# Holiday Break Concerns

- The district cannot legally restrict families, students, or staff from traveling or hosting events while on their **PERSONAL** time
- In the event that any member of the school community (staff or student) leaves New England a quarantine is required prior to return to the buildings in accordance with state and local requirements and District protocol
- As stated in the State issued guidance documents\*
  - “Exceptions to quarantine requirements following close contact to someone suspected or confirmed with COVID19, or travel outside New England for non-essential purposes are not recommended and should not be standard practice.”
  - In order to qualify for quarantine exception “The employee cannot conduct essential functions remotely”

\*<https://www.dhhs.nh.gov/dphs/cdcs/covid19/documents/employee-travel-guidance.pdf>.



# Holiday Break Concerns continued

- The district currently has 2 substitutes willing to cover staff absences
  - Community outreach has one promising lead that could result in additional substitutes
  - Staffing agencies stated they are unable to provide coverage due to “liability concerns”
  - **Substitute information:** <https://www.sau63.org/domain/73>
- With area schools going remote teachers who are also parents may no longer be able to teach in person
- According to Dr. Chan state epidemiologist “it doesn't take traveling outside of NH or New England for someone to pick up COVID-19 and bring it back to school... the risk increases locally as community transmission increases”

# Community feedback regarding holiday break\*

- We received approximately 88 responses which represents approximately 15% of our student population
- 53 respondents did not agree with going remote (9% of student population)
- 35 respondents did agree (6% of student population)

\*Number based on information included in board packet and enrollment number as of 10/27/20

# What staying in person may look like:

- If additional staff absences occur related to illness, family need, other districts closing etc. the Superintendent will be forced to move to remote without notice
- At WLC if there are more than 3 absent teachers the space in the gym needs to be used and students are supervised but direct instruction does not take place. This already occurs weekly
- At FRES teacher absences have been covered by specials teachers and specials classes do not meet and classroom teachers go without PLC time
- If we do not teach PE, Art, Tech, or Music we do not meet our state standards from the DOE
- LCS has a bit more flexibility since PARAs are not part of any individual students IEP and therefore can cover a classroom, however lunch and recess time do not have adequate coverage within that scenario



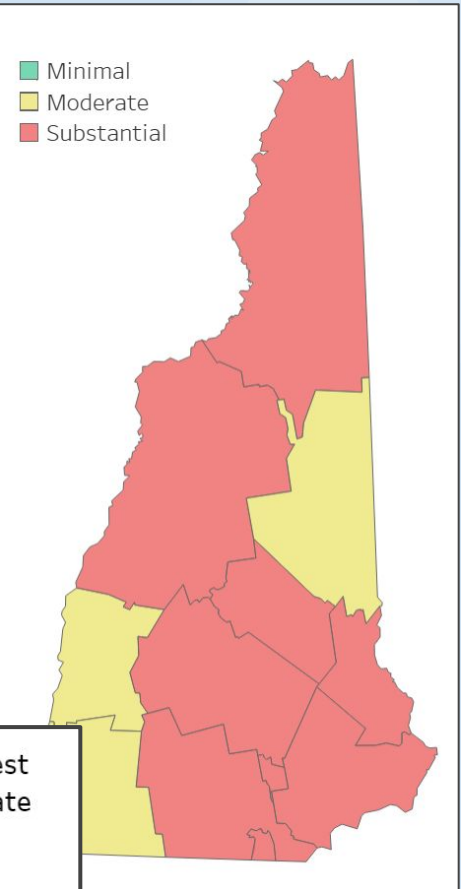
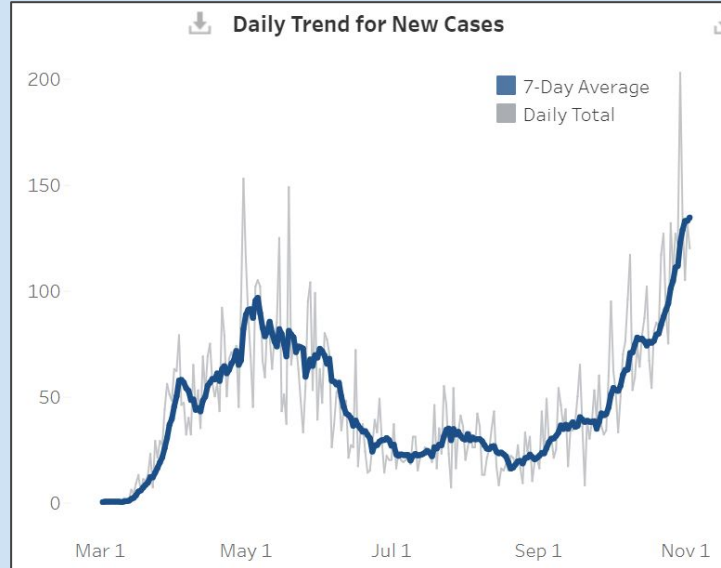
# Supporting Data



# Current Coronavirus Data in NH

All data represented here was obtained from NH DHHS website 11/05/2020

-The high risk of spread with small home gatherings (ie. the holidays) is currently a real concern, according to Dr. Chan, State Epidemiologist, NH DHHS



Level of  
Transmission

**Substantial**

New Cases per 100k  
over 14 days

**123.4**

New Hosp per 100k  
over 14 days

**1.5**

7-Day PCR Test  
Positivity Rate

**1.8%**

# Models Currently used in Area Schools\*

- Bedford: Hybrid model, recently decided not to continue to phase 3 of reopening related to increased community spread
- ConVal Regional: Hybrid model, all students remote from Thanksgiving Recess through January 15th. Winter and spring vacations combined with a 3-week period of remote learning after.
- Hillsborough/Deering: Hybrid model, going remote two weeks following December break
- Milford: Hybrid model, going remote as needed; last meeting canceled due to a positive case, no decision yet
- Souhegan: Hybrid, actively discussing holiday break no decision yet
- Mascenic: Hybrid, actively discussing holiday break no decision yet
- Manchester: Going full remote
- Timberlane: Going full remote
- Hudson: Currently remote, discussing going full remote
- Nashua: Full remote

\* According to Department of Education website and SAU Superintendent Offices



# Conclusion



# Recommendations:

- Students will receive remote instruction Monday November 30th through Monday January 18th
  - Special Needs students will be given the opportunity to come into school 4 days per week while they attend classes remotely along with their peers
  - District will create a plan to address needs of students with no internet access
  - Co-curricular athletics could still be run if the NHIAA moves forward with the season
- School Board to consider increasing the daily substitute rate\*
- Committee will work to create a recommendation for a more sustainable year long model for the School Board to consider. Presentation will be completed for the School Board Meeting on December 15th
- Committee to create a decision tree for the Superintendent to utilize in the decision to go remote due to COVID; Board to review at November 24th meeting

\*See handout for district comparisons regarding rates





# Open Discussion



# Family Programs Available

- ★ Families First Coronavirus Response Act: Employee Paid Leave Rights. The Families First Coronavirus Response Act (FFCRA or Act) requires certain employers to provide employees with paid sick leave or expanded family and medical leave for specified reasons related to COVID-19 :  
<https://www.dol.gov/agencies/whd/pandemic/ffcra-employee-paid-leave>
- ★ Holiday Drive supported by WLC and the Wilton-Lyndeborough Women's Club. Families encouraged to contact [a.kovaliv@sau63.org](mailto:a.kovaliv@sau63.org) if interested
- ★ Open Cupboard Pantry in Wilton if interested please call Linda and Roger Ladouceur at 809-6114
- ★ SHARE <https://www.sharenh.org/share-services/important-contacts-and-services/>

**WILTON-LYNDEBOROUGH COOPERATIVE  
SCHOOL BOARD MEETING  
Tuesday, November 10, 2020  
Wilton-Lyndeborough Cooperative M/H School-Media Room  
6:30 p.m.**

The videoconferencing link and audio number were published several places including on the meeting agenda.

Present: *Alex LoVerme, Carol LeBlanc, Jonathan Vanderhoof (after Budget Co. mtg.), Mark Legere, Brianne Lavallee, Charlie Post, Paul White and participating online: Tiffany Cloutier-Cabral (6:49pm), and Jim Kofalt,*

*Superintendent Bryan Lane, Business Administrator Rob Mullin, Principals Peter Weaver and Bob LaRoche, Director of Student Support Services Ned Pratt, Technology Director Mark Kline, and Clerk Kristina Fowler*

**I. CALL TO ORDER**

Chairman LoVerme called the meeting to order at 6:30pm.

**II. PLEDGE OF ALLEGIANCE**

The Pledge of Allegiance was recited.

**III. ADJUSTMENTS TO THE AGENDA**

Superintendent Lane reported the following adjustments: addition of one resignation, under action items substitute daily rate and formation of Remote Learning Effectiveness Committee.

*A MOTION was made by Ms. LeBlanc and SECONDED by Mr. White to accept the adjustments to the agenda.  
Voting: via roll call vote, six ayes; one abstention from Chairman LoVerme, motion carried.*

**IV. PUBLIC COMMENTS**

The public comment section of the agenda was read.

Superintendent called out all the phone numbers and names joined in the meeting asking if they wanted to comment.

There was no public comment.

**V. BOARD CORRESPONDENCE**

**a. Reports**

**i. Superintendent's Report**

Superintendent gave an overview of his report which included the majority of his time being spent on the budget. He thanked Ms. Spurrell for providing information for the budget. He had a good conversation with Mr. Mullin. He feels good about the budget scenarios moving forward. He reported we have completed the first 9 weeks of school and there are changes for in school students, remote and modified schedules that will start on November 9 with 37 students changing their model of education (9 coming into school at FRES, 11 at WLC). Some changes are still being requested and we will do our best to accommodate them. He made an inquiry to the teaching staff regarding snow days as there have been questions regarding if the snow days would be remote days. A lot of the comments were to let the kids be kids and if there is snow coming down they would want to go out and play. He also had casual conversations with parents regarding this. He has determined unless there is notice that we would be out for several days (we could call a remote day then) but snow days will be as they always been. We average about 3-5 snow days a year and because school gets out early it is less of an impact. He provided a notice from the DOE regarding extra funds from the state of \$200 per student based on last year's enrollment (Oct. 1). These are unexpended CARES funds. The Governor made the decision to do this; we heard rumors of it. We were required to submit a budget. The grant gets submitted, goes back to the Superintendent, if approved it goes back to the state again. He is assuming it will take time due to the volume but assumes we will be eligible for the funds. A question was raised if we had received the funds as it lists a payment date of November 9. Mr. Mullin will look into this. Superintendent believes payment was to be dispersed in 2 installments and be automatically deposited in the district account. A question was raised regarding the amount of funding going to High Mowing; it was believed to be 10%, this is indicating it is about 30%. Mr. Mullin will review this in his report. There was support expressed on the Board to keep snow days as snow days. A question was raised if we went beyond the 5 snow days already allocated in the calendar would we consider moving to remote. Superintendent notes we could look at this to see if we had met our requirement of hours at that time. He supports keeping snow days as snow days.

**ii. Business Administrator's Report**

Mr. Mullin spoke that over the several weeks he has been busy with the budget preparations. He has had meetings with department heads and payroll managers and has been cross checking their numbers to show where we have been, where we are and where we would like to go. The DOE has announced that each district will be eligible for \$200 per student based on the student population as of Oct. 1, 2019 through a CARES Act grant. We are expected to receive an additional \$110,200. The first round of funding was for \$69,774.02 of which High Mowing would receive \$24,391.87; that left us about a third of the amount

\$45,382.15. The second round of funding, \$110,2000 is not shared. He reviewed some of the budgeted items included laptops, Chromebooks, networking equipment, microphones and so far we have spent \$12,000 in cleaning items, testing and PPE needs. We have spent \$11,000 in building modifications for water filling stations, \$8,000 for additional labor for custodians providing additional cleaning. This leaves roughly \$32,500 remaining from both rounds of funding which will be used to cover salaries and any additional PPE or cleaning needs for the second half of the school year. He confirmed the \$110,200 needs to be spent by Dec. 30, 2020 which means the goods have to be in the buildings by then. A question was raised regarding using the funds for the long term substitutes as it will be ongoing past the Dec. 30 end date. Mr. Mullin clarified the \$32,500 will remain after we cover the initial amount before the end of this year. He confirmed we only share with High Mowing the first/initial round of funding (\$69,774.02), the second round \$110,2000 the district does not share that portion. He has been in touch with High Mowing and has received their invoices to put in for their reimbursement. Mr. Mullin will check on when the funding should be received as the DOE as the document indicates a payment should have been made on November 9 and has not been received.

### **iii. Principals' Reports**

Principal Weaver reported the National Honor Society had a fund raising table on election day selling coffee, etc. and raised over \$1,000. He congratulated them along with Mr. Krot who did a great job motivating the students. He notes it was a good partnership with the community to use our school and be involved. The Thanksgiving basket initiative is going so well they had to commandeer a classroom for all donated items. Donations have come in including, turkeys and hams; he thanked everyone for supporting the families. There were 23 students who completed their college applications today. There was over \$2,000 saved in application fees through "I am College Bound". WLC has started a partnership with Franklin Pierce and they will receive 4 student teachers. He is excited to have that many teachers supporting the school. There is the possibility for them to do some tutoring and there is an additional student teacher coming from Rivier. Students will also come in to do observations. This is another opportunity for our students to be involved with different types of teachers and learning. Superintendent notes in 4 years he believes we have only had 1 student teacher. Principal Weaver believes they will start on January 18 and will build a relationship with their mentor teachers. He notes we are really fortunate to be a part of this. It was asked if he could provide an update to basketball. Principal Weaver responded one of his sons plays and their practice starts on December 14 and games start in mid-January. He believes it will be close to the same for us, close to Dec. for practice and mid-January the official season starting. He believes they may require masks to be on with fans on and doors open. There was a brief discussion regarding what could happen if we do require masks to be worn at home and away games and the other team is not requiring this. He suspects it will regional areas again. Congratulations was given to him regarding the students applying to college and having the student teachers coming in; it's a great resource for families and students although it takes some work to bring them along and train them. Regarding the town elections, it was noted that there were comments before from the community that they didn't feel a connection to the school and it is great that the town has been into the school twice for elections. It was noted that there was not any hand sanitizer at the fund raising booth; we need to be sure that is available. Principal Weaver referred to the WLC Reporter for the ending of fall sports scores.

Principal LaRoche reports grades closed on November 6 and profiles will go home this Friday. Parent/teacher conferences are happening virtually throughout the next week. There was some confusion regarding the education model changes that have been requested. He reports a Title 1 teacher at FRES has moved into the 2<sup>nd</sup> grade teaching role. She is a certified teacher and they were able to pull students from the in-school group to make the 3<sup>rd</sup> 2<sup>nd</sup> grade class. He reports she was up and running on Monday and thanked Mr. Erb and his staff for setting up the classroom. He voiced appreciation to Ms. Kovaliv, WLC School Counselor for walking him through a program called Acuity for 504's so that now he can create them when needed. The slide at FRES has been ordered and will ship on the 12<sup>th</sup>. When it arrives they will contact the company for installation. The PTO group will meet there for installation and give us some options regarding the larger slide as we could not replace it. The PTO has started fundraising to upgrade the playground. Bus evacuation training video training was done over a span of 2 days and meets the requirements. He confirmed that the school counselor usually does the 504's or at times the school nurse would if it is medically related. A question was raised regarding who will be taking over the Title 1 tutor responsibilities. He reports after the job has been posted for 10 days they will post for a Title 1 tutor. The other 2 W.I.N. teachers agreed to increase their hours to handle all the needs for now; long term we will need to fix that.

Due to timing, they moved to the budget session and after the session concluded they returned here to continue with the agenda as written.

Superintendent/Principal Lane spoke of how wonderful it is to see the kindergarten students and invited members of the Board to come in if they have a chance. They are fun, focused and learning. He gives all the credit to the teachers and notes how amazing it is to watch the students. There is joy in what they are doing and tears every now and then. Enrollment is pretty steady; 4 additional moving to in-school and 1 are remote. Halloween was different this year, he thanked food service for providing the cookies for them to decorate at a reasonable rate. The specials teachers, art, music, library and PE made it a fun week for the kids. The need for a custodian continues and any issues with food service have been resolved. Picture retakes were last Thursday.

### **b. Letters/Information**

#### **i. Additional State Funding**

Superintendent reports this was addressed during Mr. Mullin's report.

124  
125 **VI. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**

126 Present: *Leslie Browne, Christine Tiedemann, Kevin Boette, Dennis Golding, Bill Ryan, Adam Lavallee, participating online:*  
127 *Lisa Post and Jeff Jones*  
128

129 The meeting started at 7:09pm. The Budget Committee met prior to joining the Board for the joint session.

130 **i. Budget Summary**

131 Superintendent reports he sent out the 20-21 budget on Saturday evening with the “actuals” column included. He notes it may  
132 not be the best indicator because students were not in the building for 3 months. He acknowledges 2 things that needed to be  
133 fixed: HS SPED transportation was decreased by accident and the other was the MS counselor salary was missing a zero, these  
134 things have been corrected. The budget is up \$336.013 (2.63%) from the approved budget of the current school year. Health  
135 insurance numbers were received today and will increase 4.2%; you will see a reduction in the next draft because it is budget at  
136 5%. Dental rates will remain flat but you will be a decrease in the next draft because we budgeted 3%. Due to a retirement  
137 notification we will modify the FRES salary account. The addition of the 3<sup>rd</sup> grade teacher was not included in the budget to  
138 show what the current expenses are. It will be added in for the next draft. He reported that he and Mr. Mullin struggled with the  
139 staff portion in the first draft until it was realized the issue was related to food service and grants (budget provided was minus  
140 food service and grants). The budget from Ms. Baker included those things. It was a combination of Mr. Mullin being new and  
141 the Superintendent not remembering she had included it. Both Boards have always wanted to see the full budget. The end result  
142 is the numbers were right. Part of the problem last year was for example; teacher orientation was not budgeted nor was a  
143 contingency for insurances. Ms. Baker budgeted for these things and included it in the salary lines. He has pulled those thing out  
144 listing them without line allocation to allow for a discussion for it to be included or not. If included it will be moved into the  
145 appropriate lines. Summer Academy is the same although we have been able to fund this through a grant in the past there is not  
146 guarantee. We can apply for the grant in the spring. Last year it ran with 5 teachers. Summer custodian is also listed the same  
147 way. These things threw him off when he was working on it because Ms. Baker had included them in the lines but it is not  
148 assigned to a person. He confirms we are still not doing budget transfers. The feedback on Summer Academy has been positive  
149 and it provides a greater readiness to return and the rate of retention was much higher. Transportation was also included and is a  
150 reason the program was so successful. It is roughly \$21,000 and served 40-55 students last year with students entering  
151 kindergarten through grade 5 and the MS had a separate program. He confirms kindergarten testing is in the LCS budget. It was  
152 noted the idea of not doing line transfers is to see where the funds are being spent, it was not so you could not spend those funds.  
153 It was expressed that the school district returned \$800,000 to the towns; it’s not to say the funds should not have been returned  
154 however there are ceiling tiles that need replacing due to a roof leak and the athletic scoreboard has lights out. If there was need  
155 to replace these things it should have been done as there was not a shortage of money. Superintendent notes it will be taken care  
156 of. Superintendent reviewed the need for the 3<sup>rd</sup> grade teacher due to a “bubble” in enrollment (60 2<sup>nd</sup> graders moving to 3<sup>rd</sup>  
157 grade next year) which will continue through the grades in the following years and what that looks like. He confirms there was  
158 an additional 20 students to our enrollment since the first day of school. It was requested to add the explanation/comments back  
159 on the spreadsheet and to be more specific than the word buffer. He confirmed the lines that don’t have account numbers are  
160 listed that way for transparency and if approved will be placed in the appropriate line item; teacher mentors would be split  
161 between the schools. A short discussion was had if there is someone lined up to write grants. Superintendent responded we do  
162 have someone helping us but we do need some additional help. It was suggested to look at a consultant. Superintendent responds  
163 we do have the past templates from Dr. Heon and once we get further along in the budget process he will have some time to  
164 work on them. It was suggested to look at a grant writer and what that might cost. Superintendent will create a document for  
165 this. A question was raised regarding the increase to the school board member stipend line. It was clarified the extra \$1,000 is for  
166 the school district clerk stipend that Ms. Baker had included in this line. There was no increase to either amount. It was noted  
167 line 253 is missing the 11, line 272 should be a 3 vs. 13 and to look at lines 405/406 that appear to be duplicate lines.  
168 Superintendent will address these.

169 **ii. Technology**

170 Mr. Kline reviewed his budget in detail noting that due to the current pandemic, the demand for portable devices and software  
171 subscriptions has increased significantly ranging from 5%-20%. The district invested significant funds into technology years ago  
172 but over the last 4-5 years there has been limited replacement of those purchases. A number of laptops and Meraki products that  
173 compose our network such as firewalls, switches, access points, and Chromebooks are reaching their end of life and need to  
174 replaced soon. Chromebooks have not been replaced in a systematic way and interactive white boards (Promethean Boards) and  
175 many projectors are not working properly and need to be replaced. He notes there are generally 2 methods for keeping up to date  
176 either replacement cycles (replacing about 20% of the devices each year) or leasing (replace everything in a certain category and  
177 spread out the cost over a period of years). He reviewed his recommendation for a replacement cycle: replace network  
178 infrastructure with 5-6-year lease and replace after all at the end of the lease and start again, Chromebooks and Servers-HS  
179 purchase new for grade 9 and keep through till they graduate and then allow students to purchase them at a lower cost (some will  
180 be retained for spares), MS-for years 1-3 purchase new for grade 6 each year and in 4<sup>th</sup> year use the money to replace the servers,

elementary level-continue to replace grade 5 and move the previous year's devices down a grade each year, primary grades-iPads are generally more appropriate than Chromebooks and currently they are quite old. He recommends replacing those yearly. The laptops, white boards and projectors, he recommends replacing 15-20% of each year. Copiers and printers already have a 5-year lease; he recommends replacing all of those at the end of 5 years. He recommends replacing the network infrastructure (Meraki hardware) by year end of 2023 on a lease; it will reduce the yearly cost but there is interest. Superintendent noted the totals on the technology budget are not adding up, this year's budget total should be \$363,271, the proposed budget should be \$437,730, variance of \$74,458.78 (20.5%). In the budget, Mr. Kline reviewed each line. He reported increases in several lines including in computer supplies, computer software, and new computers. He included funds for an estimated cost of replacing half of the network infrastructure. He notes one of the good things that came out of remote learning was that teachers who may not have used as much technology now have the additional tools. We were able to increase the limit on the number of participants for Google Meets for a small cost of \$43. He has budgeted for increases to repairs and maintenance (5% over past costs); there was discussion if the numbers are correct. A brief discussion was had regarding what the adjusted budget was: this information is not listed and may be causing an issue. It was requested to have this listed. Superintendent will look at this and provide an answer for the next meeting. It was also noted there were contingencies in the figures from last year. The question is which number to use for the 5% increase for repairs and maintenance: Superintendent will review this. There is question if the FY 21 budget is showing actual or budget; Superintendent will look at this. Mr. Kline confirmed teachers are still utilizing white boards. He is working on moving the phones to FirstLight. It is expected to reduce the phone cost by about \$10,000 over a 12-month period. A question was raised if the technology capital reserve account was still active. Superintendent confirms it is under \$15,000 he believes. A question was raised if Mr. Kline has considered paying for some of the higher cost items from the capital reserve. Mr. Kline responded that he has not been here long enough to know how that works and feels it is important to have a buffer in case a server fails. A question was raised if it could be used to replace the Promethean Boards as that is something the teachers spoke of needing last year when they spoke to the Budget Committee. Superintendent reviewed the initial idea for the capital reserve was for replacement laptops but Mr. Verratti found Chromebooks cheaper and that was done instead. It was for unanticipated replacement of a server which costs roughly \$8,000. There was no cloud 5 years ago and things change; the purpose of the account could change too. He has included funds for 2 new cameras and installation at FRES as requested. There was a brief discussion of E-rate and how it is accounted for in the budget. Mr. Kline explained we get back about half for reimbursement; the current expected reimbursement is unknown. Regarding broadband cost, it is roughly half, \$15,000-\$18,000 and about \$3,000 for 3 access points and power supplies. It is accounted for through the revenue line. A discussion was had that it can be budgeted differently; it is really the philosophy of how you want to do it and doing it this way is less risk as the expense will be there but if the revenue did not come through it is not as big of an issue as if it was if we budgeted the expense lower. Mr. Kline confirmed we do have a consultant that handles our E-rate, it is a very complex process and the forms are very technical. A question was raised if we have an amount for reimbursed COVID funds. Superintendent responds that was presented earlier, he will provide it. Superintendent clarifies the cameras that are in the WLC budget are for replacement cameras. Last year there was a request for additional cameras to be put up at WLC and that was cut from the budget and is not requested in this budget. Mr. Kline added, since the request is for replacement cameras at WLC (which would provide better resolution) there is no cost added for wiring as the existing wiring would be used. Superintendent clarified the CARES funds are to be used for instruction scenarios and cameras would not fall into that. Mr. Pratt had shared a list with the Board in September of what could be included. He notes he would be careful to be sure it is what we need to enhance instruction like "hotspots", or finding ways to get internet to students, connectivity issues, things like this. A brief discussion was had regarding if there is a higher rate of return with the hardware since last spring. Mr. Kline indicates yes because then students were not carrying them back and forth. This year they do not have use of the lockers and computers are being carried in their backpacks (not intentional damage). The elementary students are not taking them home, only remote students. He is seeing an average of 3 in for repair a week at WLC and assumes it is similar at the elementary level. It was noted there seems to be some discrepancies in draft 3; what is being proposed and the FY 21 budget. Superintendent will go through this and highlight changes. A question was raised regarding iPads for the younger students if it is 1:1. Mr. Kline responded they used to have a cart for grades 1-2 and it was shared amongst the teachers. When they went to remote a lot of those devices were put into use including the older ones. He did not budget for this because there is no decision yet if Chromebooks will be used or iPads. A brief discussion was had regarding the replacement cycle.

### iii. Special Education

Mr. Pratt reports the SPED budget request is \$1,024,561, an increase of \$37,841 (3.84%) over the FY 21 budget. He reviewed some areas of change, a 5% increase for transportation due to potentially going out to bid. He added 4 new lines for SPED tech hardware \$3,950 due to the fact that the IDEA grant is used for some technology but we need to be careful to supplement not supplant; some lines were reduced making this a wash. The real driver he reported is in the SPED tutor line and summer contracted services. We saw a 20% increase in ESY this summer and it will drive up the costs. This represents the bulk of the increase. The SPED population varies from year to year and it always challenging to build a budget 8 months in advance and anticipate what the needs will be. He uses laws and trends to help build a fiscally responsible relevant budget. He confirms the driver for the ESY increase is a combination of a couple of things. Looking at the data, more students who were eligible took advantage of it, more parents opted in, services for last summer had a little higher level of need and RISE grew a little. There were some specific related service items that drove that up this year. It is a little bit of COVID and a little bit of need and people saying it's good time; ESY was live and parents thought it was a good way to catch up. A question was raised regarding the large reductions in psych testing. Mr. Pratt responded looking at trends from last year he changed the cost centers that were doing it

and added the cost to more accurately reflect where the cost is. He confirmed the transportation is budgeted for a 5% increase and will adjust that once a contract is in place. He confirmed the increases for contracted services in P/T, O/T are for the ability to adjust for the market in these areas.

#### **iv. Facilities**

Superintendent reviewed the facilities budget is \$437,450.89, an increase of \$24,348.39 over the current school year's budget. He reported anticipating a 3% increase for water/sewage, waste disposal and snow plowing. Lawn care is basically level funded. Custodial contracted services were taken out last year and we are requesting to put that back in to allow us to hire for custodial substitutes when needed. Repairs and maintenance are based on average spending. We have not locked in a rate for oil/fuel and propane; we budgeted a 2.5% increase and new equipment was restored from being removed last year. He reports the rest of the budget is reasonably stable. Once the fuel and oil contracts are completed we will have defined numbers. There was a short discussion regarding snow plowing. Superintendent reports the town of Wilton has informed us they cannot do the plowing due to staffing and finances. It was suggested to purchase a truck with a plow; this was briefly discussed. Superintendent notes a front loader is needed to move the snow at WLC and on the flat and although he would support purchasing one as it would be cost effective; the fact is we need a front loader. Superintendent reports we have been given a good price by a vendor to do it if LCS is included. He has spoken to Russ Boland, Town Manager for Lyndeborough about this and he is ok with it. It was noted we are hopeful that the town will provide the salt and sand although this has not been confirmed. A question was raised where the town would stop plowing at WLC. Superintendent believes the vendor would plow the road. It was noted the HS wing bathroom needs repair; Superintendent responded it is projected to be done this year. He will speak with Mr. Miller about the lights on the scoreboard. He reviewed that requests for things such as this are requested through an email. A question was raised regarding what is included in replacement equipment. Superintendent reviewed if someone took the paper towel dispenser off the wall or broke the exit light those things would be included. We need to have funds to replace these things and there has been a higher level of vandalism in the last 2 years. He added if we find the person who did it, they are responsible for paying it.

#### **v. CIP**

Superintendent reviewed projects for FY 22 include \$67,000 for the roof, \$16,000 for LCS roof, \$8,000 for the boiler at LCS and the tennis courts we need to discuss. This was discussed at the last meeting and Superintendent does not believe excavating and replacing them will be \$100,000, he believes it will be more like \$150,000-\$200,000. He further questions if the courts are in the right place as there is a culvert there that expands and cracks in the winter (it's not a "sink hole"). It was not good future planning to put it there, you need a flat surface that does not have water running underneath. Up by the soccer field there is a big area that could fit at least 4; you need no less than 3 to play NHIAA tennis. There was discussion regarding this and the CIP. A question was raised if this should be a Facilities Committee decision regarding what to do with the tennis courts although they have not been meeting and most of the members are present. Superintendent confirms the (FY 21) roof was done in the summer. Discussion moved back to the tennis courts, it is a big expense, not many students participate, probably not the right place for it, rather put funding into track, steps could be made toward improvement, look into other facilities or avenues for students to participate, should be a warrant article, use it as a parking lot, not wanting to "kick the can down the road" and what about the LED lighting project-it could be swapped out for the tennis courts and that would lead to savings. There was a brief discussion about the LED lighting. Superintendent will come back with some estimates and costs to use another facility. The boys team has not been filled in 4 years. There are a number of girls who are interested.

#### **vi. Warrants**

Superintendent reviews possible warrants are 2 collective bargaining agreements, additions to the SPED capital reserve and Building/Roadways and Equipment capital reserve. Mr. Mullin can bring forward what is in the accounts to date. Cost factors and a recommendation regarding SPED will be looked at. He questioned if there are any others they would like to consider; possibly something for the technology capital reserve. Discussion was had regarding if the SPED account had been used; not since it was depleted. There was discussion regarding the WLC mascot; there were concerns in the community and should that be a consideration for a warrant. This was a brief discussion and Superintendent notes the gym floor does get sanded down about every 5-6 year (logo can be removed). Superintendent adds, most school boards would make the decision rather than putting it on a warrant. It was noted this is not an issue that needs their attention at this time but will be discussed down the road. Chairman LoVerme noted he would like to see a warrant for the technology capital reserve account.

*A MOTION was made by Mr. Boette to adjourn the Budget Committee session.  
Mr. Boette WITHDREW his motion.*

### **VII. PUBLIC COMMENTS**

Superintendent called out all those joining the meeting asking if they wanted to comment.  
There was no public comment heard.

The next joint meeting is November 24; the Budget Committee will meet at 6:30 prior.

*A MOTION was made by Mr. Boette and SECONDED by Mr. Lavalley to adjourn the Budget Committee session at 9:36pm.  
Voting: via roll call vote, all aye, motion carried unanimously.*

### **VIII. ACTION ITEMS**

#### **a. Approve Minutes of Previous Meeting**

*A MOTION was made by Mr. Vanderhoof and SECONDED by Ms. LeBlanc to approve the minutes of October 27, 2020 as written.*

*Voting: via roll call vote, seven ayes; two abstentions from Chairman LoVerme, and Ms. Cloutier-Cabral, motion carried.*

#### **b. FRES Curriculum Stipend**

Principal LaRoche spoke in support of stipends for the 4 teachers working with the curriculum to be aligned with WLC department heads. Along with the work they have been doing he would like to expand their roles to align them with the department heads, restore the meetings with WLC and ensure the vertical alignment with the MS. He wants to rely on them for budgeting as well. He notes there is a lot he wants to ask of them and it's some work they started in the summer, setting up vendor meetings, inventory and to align them with WLC's department heads. He anticipates they would work 80 hours per year (2 hours per week during school year plus summer work). It was noted it is really 90-94 hours. Superintendent reviewed the salary structure for stipends which is \$15 per hour based on how many hours broken into categories. The highest is over 75 hours, at \$1,125 stipend. Department heads have a flat rate \$2,500. Principal LaRoche notes he thought it would be aligned with the department heads at \$2,500 per teacher, a total of \$10,000. He notes he had discussions with Principal Weaver. It was noted that a department head would have a higher level of responsibility than this. Principal LaRoche responded it depends on what type of department head you have. Superintendent noted the department heads do hold meetings and assumes Principal LaRoche is indicating these meetings are held outside of school time; he trusts Principal Weaver and Principal LaRoche are being accurate with their numbers although it was not discussed with him. Principal LaRoche confirms the teachers are assigned certain areas, math, science, social studies and literacy. It was expressed the cost seems to keep climbing and after last week's discussion the assumption was we were looking at the scale of stipends and now the request is to double what the scale says. A question was raised regarding the status of where we are with having a curriculum coordinator, RTI coordinator and is the plan to bring those back. Superintendent responded as far as RTI is concerned when we are back to normal he would anticipate bringing that back as there is no doubt it provides a greater level of achievement. The curriculum coordinator needs to be funded as it is an important function however he believes our primary focus is to make sure we are solid with the multiple platforms and if he restarted a curriculum initiative it would be overload. He doesn't know that we can do both at this time with the amount of issues in the current situation. Responding to a question, Principal LaRoche indicated that there may be interest from the teachers who worked with Dr. Heon directly in learning how to write grants; he will look into it. He notes RTI and curriculum are completely separate. He reviewed that this began when the teachers inquired about a stipend and questions were asked how many hours they were spending. He doesn't know how many hours the department heads are doing and was unaware it was not an hourly rate. He took what they were currently doing and then added in what he would like to see them do. This led to the current request. Concern was again raised that the request for stipends has doubled. It was confirmed that this is the 3<sup>rd</sup> meeting this has been discussed. In prior meetings, board members commented that they didn't want to "not pay them enough" and asked Principal LaRoche to inquire; this is what he was asked to do. There was concern that there is a committee currently working on administrative structure and the results are not complete and could have an impact on this scenario. In order to not keep postponing a decision perhaps it can be stipulated that it would be for this year only and would allow time to determine if this will be part of the structure moving forward or if some tasks will be removed and any adjustments could be made to the stipend. Concern was raised that the scope of the work keeps changing and we are in the middle of the school year. Support was voiced for a stipend according to the scale established with the idea of looking at a more in-depth process whether it's a curriculum coordinator or something else and to be planned for in the budget.

*A MOTION was made by Mr. Vanderhoof and SECONDED by Ms. Lavallee to pay the 75-hour rate stipend to the 4 teachers for curriculum work at FRES, \$1,125 each, total cost of \$4,500. \**

It was expressed communication needs to be clear that that there is no set expectation that it will necessarily continue; the Board is not sure if it will. Superintendent responded the contract will indicate there is no expectation of it to continue. A question was raised if the work they have done is included in this. Principal LaRoche responded that is negotiable, they have done work. Appreciation was voiced to the 4 teachers who have done the work and for Principal LaRoche supporting his teachers and bringing it forward.

*\*Voting: via roll call vote, eight ayes; one abstention from Chairman LoVerme, motion carried.*

#### **c. Bus Contract**

Superintendent reported receiving information back from Mr. Brown in an email indicating his cost for regular routes would drop slightly in the budget. Superintendent assumes this is based on fuel. He provided the cost associated for each route in his memo. The wait time is virtually the same and he would have buses that would be "experienced". He would provide the labor on cleaning of the buses if they use our equipment. Finding bus drivers is difficult and the only issue has been on occasion some athletic trips did not have drivers. Superintendent notes if the Board voted to extend the transportation contract for one-year field trips and athletic routes would be slightly increased and regular routes would be level funded. In the FY 22 budget however, regular routes would decrease at a savings of roughly \$11,000 as a 5% increase was budgeted. An increase to athletic and field trips was budgeted also but no decrease would be made. Concern was raised that .50 per mile was a steep increase and some of the trips are pretty far. Discussion was had regarding the proposal. It was requested to see if Mr. Brown would decrease the field trip and athletic cost. Superintendent notes the increases in athletics and field trips is hard to determine because we are unsure



how many trips we will be taking as well as athletics being unknown. He reviewed the math at how he arrived at the \$11,000 decrease. Superintendent assumes the increases for field trips and athletic trips are due the hourly costs of the drivers and assumes he is looking to pay them more but he doesn't really know. It was noted the increases are 18% and there is concern about this. Superintendent confirms the contract we have now does not stipulate how old the buses will be. A question was raised if the Board wanted to vote to approve the extension if Mr. Brown comes in lower than \$3 per mile for athletic and field trips. It was expressed the need to move forward with getting this done.

*A MOTION was made by Mr. Post and SECONDED by Mr. White to extend the contract for one year with cost factors as described.*

*Voting: via roll call vote, eight ayes; one abstention from Chairman LoVerme, motion carried.*

Superintendent notes we will communicate with Mr. Brown tomorrow (contract extension granted).

- **Substitute Daily Rate**

Superintendent reports to date out of the \$120,000 budget in the substitute account we have spent less than \$4,000. We are looking at starting a long term substitute for FLMA leave, this will max out after 60 days at a rate of \$212 per day (total \$12,720). Even with the long term sub pay and not counting the 10 days of other substitutes we are hiring, we would still have over \$100,000 in the account. That would be \$8,400 and would still leave over \$90,000. Recent conversation was had regarding what to increase it to. Looking at other districts with the exception of 1 that does \$50 per day, looking at the data Ms. Lavallee collected, he suggests making it \$100 per day. Discussion was had regarding this and what the hourly rate equates to. It was noted 1 larger district had a significant amount of substitutes and some did some planning to "lock" in the substitutes to only work at their schools. It was noted raising the rate may not increase the amount of substitutes we have. It was noted the last increase to this rate was in the 1990s. Various amounts of increase were discussed and it was noted we have smaller class sizes than some of the other districts although some classes are creeping up there. It was noted we are only addressing substitute teachers not nurses. Substitute nurses are paid \$130 daily. Members continued to discuss what the rate should be.

*A MOTION was made by Ms. Lavallee and SECONDED by Ms. Cloutier-Cabral to increase the daily (teacher) substitute rate to \$125.*

Discussion was had that the rate is too high and suggestions were made for lower amounts. It was noted this rate can increase for this year only. The group was reminded that they spent money to obtain a solid base of substitutes (hiring of long term subs was approved). Questions were raised if there were applicants for the long term substitutes. Superintendent notes there were no applicants as of yesterday morning, he is reaching to surrounding colleges to look for graduates who are graduating now. He does foresee us filling the long term substitute positions. It was noted due to this it may be feasible to go with a lower daily rate than \$125.

*Ms. Lavallee WITHREW her motion, Ms. Cloutier-Cabral WITHDREW her second.*

*A MOTION was made by Ms. Lavallee and SECONDED by Ms. Cloutier-Cabral to increase the (teacher) substitute rate to \$120 per day for the rest of the school year. \**

It was noted to be clear that based on this motion it will revert back to \$65 rate after this school year. This was confirmed.

Superintendent confirms you need to be 19 years old to substitute for elementary and 21 for WLC. Substitute applicants have to have an interview with a principal and a background check. A question was raised why the substitute account was budgeted at \$120,000. Superintendent responded the reason for the increase was to account for long term substitutes, maternity leave and FMLA leaves. The average for 3 years in a row was about \$120,000. This year we have only had the one upcoming leave that we are aware of. Discussion was had regarding the paraprofessionals rate of pay vs. substitute rate. Superintendent reports the range being \$13-\$20 and staff working as paraprofessionals would lose the consistency of employment and some pieces along the way. He confirms teacher class coverage is \$20. Discussion continued regarding paraprofessionals rate of pay. Superintendent notes starting (scale) rate of pay is \$11.83 per hour. It was noted the increase to substitute rate is just for this year and it will revert back to \$65 per day and we need to increase it in order to keep our schools open.

*\*Voting: via roll call vote, eight ayes; one abstention from Chairman LoVerme, motion carried.*

- **Charge for Distance Learning Effectiveness Committee**

Ms. Lavallee voiced that she like what Mr. Post had put together and wonders if the committee should also look at basketball and wearing masks when school is not in session. She is not providing an opinion just that it may be a good idea to have the committee look at this. This was briefly discussed. Mr. Post spoke providing some suggestions for consideration. He notes as a Board, there was not clear direction given as to what the committee should be, a Board committee, staff committee etc. His proposal is that this be a Board committee and as with all Board committees, led by school board members, and only school

board members can vote to bring a motion or proposal forward. If the Superintendent wants a staff committee that feeds into the Board committee that is fine but the school board members must hold a separate meeting. He reviewed his suggestions in detail: **Purpose:** To assure that the school district is managing the learning environment as effectively and safely as possible.

Monitor effectiveness of remote learning

- Assure our teaching and support staff have the tools they need to teach effectively
- Take feedback and review opportunities for improvement
- Make sure our technology is in place and working
- Benchmark what other schools across the country are doing well and consider them for our district
- Assure that the long term subs are directly tutoring when not assigned to a class
- Let the Board know what additional resources are needed and why
- Monitor and take feedback from teachers, parents and students that participate in Hybrid learning

Monitor building safety practices and procedures

- Assure safety protocols and standards are being followed in the schools
- Review that safety supplies are in place and being used
- Recommend changes that could be made to improve

Review In-School Learning

- Assure standards are being met for in-school learners
- Increased absences will result from any cold symptoms presenting - Assure assignments are getting to the students and parents
- Develop a better solution to having students sitting in a study hall in the gym - we can do better; Speakers? Programs?

Students Returning to In-School Learning

- Review plans to reinstate students as they return to in-school learning
- Review balance of remote and in-school potential changes in relation to school resources and space

Discussion was had that it sounds like a lot of work, how will they monitor it if they are not in the building, who else would come to the meeting, and how much authority will they have with tasking the Superintendent to gather information etc. Mr. Post notes that per Board policy only school board members can vote, others can be brought in to get feedback and the Superintendent can be there but doesn't direct the conversation. Superintendent agrees it is a lot and suggests it may be best to focus on parts of it at a time. He would not be the only one who would gather information (depending on the request). Constituents can bring information forward but the most important piece is the effectiveness of the instructional practice; that information comes from staff, kids, and parents. It was noted all of it would not be expected to be done at once. It was noted the list seems extensive but some of it has already been done but not in the right capacity. Mr. White expressed he was still confused where it went awry last time. You are suggesting we have a committee with school board members, talk to the teachers to find out where the issues are, bring the information back to the Board. We were requested to not spend any money. We came back with the best solution we had. We did that but it fell apart; if this is what is being suggested he doesn't want to do it again. It was a horrible experience. He is trying to decipher why this committee is different than what they just did. Mr. Vanderhoof spoke that the committee as described in the opening protocol still exists without board members on it. This committee we are talking about has a different name whatever that will be. Each Board committee has specific tasks and they are all tasks to advise the Board of action. We don't just have a committee to oversee stuff, that is what our employees do, they do the day to day. If they see an issue they bring forward, the Board can send it off to a committee or make a decision at that time etc. There was a melding of the two. He thinks there needs to be specific objectives just like any other committee. For example, the study hall issue and students returning to school relating to space issue, the issue of the substitutes; this would have been kicked to the committee by the Board but not coming from the committee to the Board. It was the flow and timing of the information. He sees it more like a strategic planning committee which is a very different set up and it is not long term. Ms. LeBlanc spoke that she recalls when they had the strategic planning meetings, that it worked like a CIP with goals and they discussed what they wanted to accomplish after year 1, 2, 3 etc. She questions if it could be part of the Strategic Planning Committee and be put on their plate. Ms. Cloutier-Cabral questioned when an issue arises how would the Board prefer the committee to communicate with them, is it during committee reports or reach out to the Chair and Vice Chair before the meetings. She felt the committee's intentions were somewhat misunderstood when they brought the information forward. Discussion was had regarding what the format of the committee should be and they revisited what had happened; there was never any communication between the committee and the Board. Superintendent notes his thought process is to look forward and suggests if the Board wishes to charge the committee with the outline Mr. Post presented, the committee, with board members present and obtaining feedback as requested can bring issues to the Board and if there is an issue that comes up the Board gets communication prior to seeing anything in writing other than this is a concern. It would be more productive if the committee thinks Mr. Post's recommendation is a good one, that the committee could meet and look at the proposal and create a hierarchy of levels to look at the issues focusing on level 1. Mr. Legere spoke to the committee members noting they are new school board members and that had it been a different issue, that was not so sensitive, things may have gone completely different. Maybe before doing all the work it could have been reported in the committee reports and ask the Board if the Board wants us to come up with a plan to address it. It also sounds like you were presented some form of that plan framework by the Superintendent and teachers and people were caught off guard. Mr. Post added that if the committee met in public, people would have known. He started hearing about the proposal

487 from the concerned members of the community prior to his hearing about it through the Board. The way you can tell if it will  
488 succeed is to get feedback and course correct. They were also caught in the situation that it was not a Board committee it was a  
489 staff committee; it was not that they did anything wrong. Parents were upset. A question was raised if it is ok to reach out to the  
490 committee or the Board or the Chair and Vice Chair to let someone know there is an issue before the committee makes a  
491 misstep. The committee thought they were doing what they were supposed to. Ms. Cloutier-Cabral did not feel it was a Board  
492 committee or know that the meetings were not posted, public was not invited, minutes were not taken. Chairman LoVerme spoke  
493 that the proposal provided needed some tweaking and prioritizing before it goes off to the committee, the public needs to be  
494 invited to the meetings and they need to be posted. Teachers will be on the committee and public can provide public comment.  
495 The board members of the committee report back to the Board during committee reports. He further noted there are some  
496 teachers telling students they are not coming back after the Thanksgiving break; that has to stop. If questions come up  
497 concerning the school, email the Superintendent. It was noted the biggest issue the committee found was the dual platform  
498 teaching; and how it has effected the staff as a whole. The DOE specifically stated that dual platform teaching is not  
499 recommended for long term and this is how we have it set up. The other issue is the community spread. Ms. LeBlanc expressed  
500 that there are already known issues and she is not sure a committee is needed. She suggests perhaps discussing it with the  
501 Superintendent to see if there are issues he feels need to be addressed. It would be a matter of putting it on the agenda and it  
502 could be solved without having a committee. She does not feel there is a need for a committee at this point. Another suggestion  
503 was to form the committee and narrow down the list. Discussion was had that there will be no action other than shortening the  
504 list and prioritizing it, direction needs to be given to the committee, the committee needs to be formed. Consensus was had that  
505 committee should be formed. The first task will be to narrow down the list. A question was raised regarding the name of the  
506 committee. It was suggested to keep the same name of the committee. There was discussion about how the motion should be  
507 worded. It was noted that sometimes the amount of time to address an issue is frustrating.  
508

509 *A MOTION was made by Ms. Cloutier-Cabral and SECONDED by Mr. Vanderhoof to form a short term strategic planning*  
510 *committee as an official Board Committee and come back to the Board at the next meeting with a narrowed down list for the*  
511 *Board to approve. \**  
512

513 A question was raised whose responsibility is it to invite the public, take minutes and post it. Superintendent responds it is his. It  
514 was noted at the first meeting the committee will elect a chair and should have an agenda.  
515

516 *\*Voting: via roll call vote, seven ayes; one nay from Mr. Kofalt, one abstention from Chairman LoVerme. motion carried.*  
517

518 Volunteers for the committee are, Mr. White, Ms. Cloutier-Cabral. It was requested a senior board member be on the committee,  
519 no volunteers. Chairman LoVerme will try to attend the meetings. Ms. Lavallee did volunteer for the committee although she  
520 was apprehensive. The committee will work on distance learning. Ms. Cloutier-Cabral notes it should be the whole piece as  
521 teachers are struggling with the dual platform. She asks that board members reach out if they hear there is an issue in the  
522 community so they can get the right information out. Chairman LoVerme noted the students still are hearing they are not coming  
523 back after the Thanksgiving break and that has to stop. There is a meeting already scheduled for Thursday, Nov. 19 at 6:30pm at  
524 WLC, remote will be provided.  
525

## 526 IX. COMMUNITY SPREAD PROTOCOL

527 Superintendent reviewed there was a prior discussion regarding what triggers would require school closures and the concern was  
528 using the county scenario was not acceptable. There was nothing further than that. Ms. Lavallee has looked at this and spoke that  
529 there is a whole protocol that the NH Department of Health and Human Services (DHHS) came up with. They consider  
530 community spread by the county. It is all broken down by the percentage of transmission, percentage of what risk level that put  
531 us in. Other districts are using this; it is what is being recommended. Superintendent notes we can take that document and share  
532 it with the public and Board and have it on the next agenda. He requests information in advance and that it be shared prior to the  
533 meeting. Ms. Lavallee added this was put out specifically for schools. Superintendent can reach out to other districts to see what  
534 level of participation there is and who does it. It was noted there are likely other districts using it but once we get to a certain  
535 level, the Governor or someone will shut it down anyway. Concern was raised of hitting an esoteric number, wanting to remain  
536 safe, not discounting what DHHS says but also don't want to get out in front of it as a small school district. Superintendent notes  
537 there would be no recommendation to do one or the other but to get feedback and determine the level of concern in the  
538 community. This was discussed. By using this it allows a level of transparency in the community if it reaches a point that these  
539 are some of the things we are considering. It's providing some guidelines but not locking us into anything so the community  
540 understands why we are making the decisions we are making. It was noted, you assess your level of risk, it tells you what level  
541 you are at so you can decide. It also talks about transmission in school. A question was raised how our current protocol stands  
542 up to what they are suggesting; our protocol may already have this covered. Superintendent responds it does not. This talks about  
543 percent of positivity etc. It was suggested it may be worth looking into to see if our protocol covers this.  
544

## 545 X. COMMITTEE REPORTS

### 546 i. Budget Liaison

Mr. Vanderhoof reported there was concern regarding where we are at currently and frustration with the number of things that keep getting changed. It is difficult as you go through and review the information and then a new piece comes and another. It is hard to put all the pieces of the puzzle together. Most all other discussions were brought up during the joint meeting. He reports not hearing any discussion of final numbers or anything like an overall number.

#### **ii. Administrative Structure Committee**

Mr. Post reported the last meeting was canceled due to attendance. They may meet on Thursday. Their meetings have been remote although could meet in person. He has quite a bit of information regarding the curriculum coordinator position; the question is how it is funded. There are a lot of questions about the outcome that we got in the last 3 years in terms of the role of the curriculum coordinator. People on the committee were shocked the HS curriculum was not line up, we thought we were much further along. There will be new leadership next year and need to line up goals. Compared to other districts, others have more information online. You can see all the programs; we don't have any visibility and no connection. The committee has been looking at establishing a more formal flow chart to how the organizational structure is and where the lines cross. He believes they are getting toward aligned objectives. He notes, as we get more students in, families and tax payers have a greater expectation for results. A question was raised when he expects the information will be back to the Board about the structure of the Superintendent role, department heads, and curriculum coordinator as far as an overall plan for budgeting. Mr. Post responds the next Board meeting is on the 24<sup>th</sup> and hopefully it can be wrapped up this Thursday and if not maybe they can meet next Thursday. A question was raised if they are looking at a couple of scenarios; Mr. Post notes it is a good idea. He adds when they looked at what the Superintendent was responsible for, it's a full plate. We needed to pull some of that back such as his attendance to every meeting etc. He does not know if a part time Superintendent would work but they may be able to merge a couple of other things. A question was raised if the Principal can attend meetings vs. the Superintendent. Superintendent responded per policy it says he is a quasi-member of Board committees without voting authority. Mr. Post notes he doesn't need to attend all of them as he is spread pretty thin. Superintendent notes he is willing to attend.

#### **iii. Distance Learning Effectiveness Committee**

Mr. White reported they have not discussed anything or met since the Board meeting last Thursday.

#### **iv. Negotiations**

Chairman LoVerme reports he believes we have hit a stone wall. There is a meeting Monday and Wednesday of next week.

### **XI. RESIGNATIONS/APPOINTMENTS/LEAVES**

#### **a. Resignation-Rebecca Boisvert-ABA Therapist-FRES**

#### **• Resignation-Jo Anne Dufour-School Counselor-FRES (at end of school year)**

Superintendent reviewed the resignations.

### **XII. BOARD BUDGET DISCUSSION**

There was no new discussion.

### **XIII. PUBLIC COMMENTS**

Superintendent reached out to those online asking if there was public comment.

Mr. Adam Lavallee spoke, a copy of his comments are attached. During his third paragraph of comments the Chairman alerted him to the amount of time and Mr. Lavallee asked to please be allowed to finish, it is not much longer and he continued. Chairman again called out to him. Mr. Lavallee continued until midway through the last sentence of the 3<sup>rd</sup> paragraph when the Chairman instructed the Superintendent to mute Mr. Lavallee. Superintendent did so as instructed. Mr. Lavallee expressed he was displeased.

### **XIV. SCHOOL BOARD MEMBER COMMENTS**

Ms. Cloutier-Cabral spoke noting it is kind of hard to comment now, she felt a little like she was caught off guard, regarding the last 2 meetings and is hoping if things are heard or noticed in the community we can work together as a group to make sure the right information is getting out there and we are letting each other know so we can do this job right.

Mr. Kofalt notes he is unsure of what to say. He spoke that it feels uncomfortable when it feels like people are making personal attacks; it goes both ways. At the same time, he tends to be a pretty strong believer in giving people an opportunity to speak even if we don't like what they have to say. He thinks if there were parameters around time limits that are evenly applied to everyone it might make sense. He is not sure where to go with that. He thinks the whole situation around this committee has been unfortunate. He thinks some people were volunteering their time, acted entirely in good faith and were unfairly attacked, not necessarily here but certainly by some of the people in the community. He feels badly it happened and sorry there are bad feelings around it. He hopes we can try to set a more positive tone on future meetings; he is not sure how to make that happen.

Ms. LeBlanc notes its kind of a hard act follow. She voiced she thinks the freedom of speech is absolutely right and has to be on both ends. She thinks the Board members are charged to do what they think is right, what their opinion is and reflecting how the general public is feeling. No one on the Board she has worked with doesn't have the best interest of the students and community. If may sometimes come across that we say something that is not comfortable to say but nothing is ever personal. It is unfortunate that things went the way they did with the community because she thinks they had the best interest at heart and put their heart and soul into it. There is a time limit on public comments and we used to say so in the beginning of the meeting; we kind of dropped that part of the protocol. If it was used fairly with everybody, it's a good way to use the protocol. What was said she has no problem with but there has to be a limit set and recognized.

Ms. Lavallee, expressed she knows it late but thanked the veterans in our community as tomorrow is Veteran's Day. She notes it is sad that due to COVID FRES is not able to hold their event as they usually do and it's something positive for the community. She congratulated Annabel Bergstrom for receiving that award. She voiced that after last week's meeting she had a nice conversation with Mr. Post in the parking lot. After she said she was uncomfortable about the way things went, he was kind and apologized. She appreciated that. She thinks we are all adults here and it is good to move forward and he did move forward. He actually gave her a heads up that we would be talking about things again tonight. She expressed the best way to move forward is to move forward in a positive way. She apologized for what was said although notes she had no control over it. She appreciates the conversation they had and the Board had a much more productive meeting tonight, things were accomplished and they talked about things that needed to be discussed. Next week both Carol and she will attend a webinar about digital communications and hopes it will be on the next agenda so they can bring some information back and share it with the Board.

Mr. Vanderhoof expressed that it is ridiculous we continue to talk about it and he doesn't want to talk about it for a long period of time. A big part of the discussion tonight was around the committee and the question if you see something that is going wrong who do you talk to, what do you do. The first thing he did when he got the information regarding the presentation was sent an email with a request. He couldn't get any action done. The only thing he wanted was to tell everyone. He made a motion at the first meeting to table it indefinitely and didn't want to associate a time with it like the next meeting etc. let's table it to tell everyone what we are talking about. There were only 18 people on that meeting. When we had the second meeting/discussion, there were so many online that they could not all attend. He expressed you can keep calling me names but I am trying to look out for the community as a member of the Board. He took action he thought was appropriate so the community could be aware of what was happening that is why he did it. He appreciates all the work that was done. He believes it was done incorrectly he thinks the way it was approached was wrong and he understands it was not the presentation they wanted to give. The reason he did those things is because he thought it was important to let the public know especially around that issue and if it happened again he would do the same thing. He would absolutely call for it to be made public so those who wanted to attend could.

Mr. Post expressed that we are elected officials and you can say anything you want particularly in a meeting about public officials. Mr. Lavallee is also an elected public official so it cuts both ways. He defends his right to free speech even if it irritates him, that is part of what we do in this country. He wants to caution the Board that you can say anything you want about an elected board member but you should not be making comments about members of the public or make characterizations he heard and that is why he wanted it stopped. He notes that Mr. Lavallee probably didn't know he was on a hot mic when swore. He understands he is frustrated. He expressed he was elected by the community; he was representing our constituents, the people who voted for him in the community. A lot of people were upset. We were headed toward a major problem that needed to be solved. Like Mr. Vanderhoof, he asked for the information to be made public, it was but not effectively and it would have been better to table it and come back. It was said several times if he had heard a rumor he should confirm it. He doesn't have kids in the school and not on Facebook. He adds he assumes if he heard a rumor he would be the last person to know. You can't hold me responsible; he had concerns and brought them to the Board and that is what you are supposed to do. It has been a long meeting and still considers Mr. Lavallee his friend and defends his right to speak his mind. He suggests to be careful about the guardrails. He recognized the Veterans in the room who are present or were present, Mr. Ryan, Mr. LoVerme, Mr. White, and Principal LaRoche and apologized if he missed anyone.

Chairman LoVerme commented that he did cut someone off last week due to time and gave her the opportunity to come back and speak at the last meeting. He did not give Mr. Lavallee a chance to come back and speak. He will do this at the next meeting. He informs the group he will not be in attendance at the next meeting.

## **XV. ADJOURNMENT**

*A MOTION was made by Ms. Lavallee and SECONDED by Mr. White to adjourn the Board meeting at 11:49pm.  
Voting: via roll call vote, eight ayes; one abstention from Chairman LoVerme, motion carried.*

*Respectfully submitted,  
Kristina Fowler*

School board members,

I am disappointed in the last 2 meetings. I know last meeting I mentioned the vice chair's behavior and decision to create division and unrest with his outrage over an informal voluntary research committee trying to present their findings. Because of this, rumor spread and caused a great deal of resentment especially towards teachers. The comment "I can't believe we are talking about shutting our school down right now, all because teachers want to travel and go on vacation!" Parents in our district took to social media to express their anger with the notion that, like the rest of America, teachers want to see their family during the holidays. The funny thing with all of the hate directed toward teachers was the story being told in the background: Without teachers coming to school, everyone would lose their job. It seems many parents in our community rely on the school for child care. I would think, being someone's career would be ruined without teachers, they would be held in higher regard and not so easily attacked. Teachers did not make quarantining rules and should enjoy the same freedoms the rest of us do. Also, I did some research and could find no noticeable spike in unemployment any time during summer vacation months: June, July and August, so, I am not sure how that is managed but it appears there is a solution outside of giving up a career or job.

The following meeting, when school board members on the voluntary committee were finally able to present, the reaction from some members of the board was to paint this as some sort of clandestine operation designed to deceive the public, again causing more community upset pouring into the comments during the meeting. I found this quite odd as this group of volunteers and their purpose were discussed at more than one public board meeting, also they were asked by school board members at those meetings to add to their agenda, and research a plan for around the holidays. Presenting that research to the public in a clear and well-thought-out presentation is exactly the opposite of not being transparent. I feel, encouraging thought and discussion as COVID numbers spike is probably wise. As we have all found out, pretending this isn't real or is just going to go away, is not at all effective or realistic.

There seemed to be a preconceived notion that this committee was going to recommend the school move to a 2-1-2 model. This rumor started in no small part due to the unrest caused by the inappropriate politicization of this issue and the possibility of considering decisions different than the ones already made, even if in the best interest of public health, the school budget and the students, by the vice chair the previous meeting. When no such proposal or recommendation was presented, Mr. Post proceeded to interrogate the presenters over their use of the word "equitable". Also, several times stating something along the lines of "the parents will not be able to work if kids are sent home." To be clear there was no motion made or a formal request anywhere in the presentation to do that. In the end the decision was made to significantly increase the daily rate and hire 4 long-term substitutes, a shocking decision considering Mr. Post's feelings on spending in general. It makes me wonder what the reaction would have been had the presentation concluded with that request? It feels like as long as a personal agenda is met, spending is okay, otherwise the impact on taxes is too great. I have real doubts 4 substitutes will be found in the next 2 weeks. We were then treated to yet another conversation amongst the board on the proper way to have a discussion, a meeting, or form a group or committee. This is fairly new this year, but I notice a painful amount of time spent discussing how a discussion or a meeting should take place. It is unproductive and annoying.

During public comment, just before I was interrupted by a seemingly intoxicated community member, I asked if anyone knew the percentage of our community considered high risk. I was surprised no one knew, as some board members are always so quick to mention our obligation to consider the tax-payers that are retired and/or disabled, on fixed incomes when we are creating and voting on a budget. Well, this is the exact same group of people that would be considered high risk and would be the most likely group affected if the wrong decision is made. The board is being asked to make decisions that could have major impacts on public health. The board will be in charge of the largest mass gathering that occurs daily in our district. It is not okay to only care about this group of people when they are being used as a tool to achieve one's agenda of gaining a lower tax burden, then sort of forget about them when it comes to matters that could kill them. Conversely, it is not okay to only care about the parents when they are driving your pre-determined agenda based on personal belief only to forget about them when it comes time to pay for our schools.

The fact that a school board is being asked to make such serious public health decisions, decisions they are in no way qualified to make is ludicrous. This may shine the largest spot-light ever seen on the serious and dangerous shortcomings of small government. Imagine if we woke up to an invading military and decided to handle it in the same manner? You may say that is not an apples to apples comparison but more Americans have died from this virus than most modern wars combined. Since this is the way we in this state have chosen to govern, I would hope that at the very least, board members would recognize these are not decisions normally made by school boards and should be decisions made with an open mind and the entire community thought of. Saying "we talked about this method in the summer and we chose not to do it" as the vice chair stated last meeting, essentially says: we made a decision, why would we check in to see if we made the right one? This close minded, pre-determined decision-making approach is the opposite of what we need from leaders. You are not asked political affiliation when running for school board for a reason. Schools should not be political and board members with political agendas should keep those agendas out of our schools.

I don't claim to know what the right decision to make is. I do know that when a group of your fellow board members volunteers to do research, working with staff, parents and administration, to help make decisions none of you are qualified to make, the board should welcome it, not falsely vilify it. Those people spent a considerable amount of their personal time putting that research together so everyone could review and discuss it in a public forum. After the treatment they received on Thursday, I would recommend to Paul, Tiffany and Brianne to never volunteer for anything the board needs going forward.