

			Description	FY19 Exp	FY20 Budget	FY21 Budget	Adjustment 21	FINAL FY21	Notes	Y 22 Proposed	Variance	% Var
2744	519	03	Athletic Transportation-HS	\$ 23,215.00	\$ 23,215.00	\$ 23,215.00		\$ 23,215.00	Athletics	\$ 20,955.00	\$ (2,260.00)	-9.7%
2744	519	02	Athletic Transportation-MS	\$ 14,858.00	\$ 14,858.00	\$ 14,858.00		\$ 14,858.00	Athletics	\$ 17,415.00	\$ 2,557.00	17.2%
1100	641	03	Books & Other Printed Media-HS	\$ 3,607.00	\$ 11,550.00	\$ 9,780.00		\$ 9,780.00	ELA novels, AP Environmental, music selections	\$ 3,649.00	\$ (6,131.00)	-62.7%
2222	641	03	Books & Other Printed Media-HS	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ (1,200.00)	\$ 1,000.00	Library	\$ 1,650.00	\$ 650.00	65.0%
1100	641	02	Books & Other Printed Media-MS	\$ 3,214.00	\$ 4,602.00	\$ 3,437.00		\$ 3,437.00	MS Social Studies text, ELA novels, music selections	\$ 6,816.00	\$ 3,379.00	98.3%
2222	641	02	Books & Other Printed Media-MS	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ (800.00)	\$ 1,000.00	Library	\$ 1,350.00	\$ 350.00	35.0%
1100	650	03	Computer Software-HS	\$ 9,245.25	\$ 6,951.00	\$ 3,345.00		\$ 3,345.00	Reading Plus, IXL (math), Adobe Creative Cloud, Gizmo (science), Voces (Spanish)	\$ 7,080.00	\$ 3,735.00	111.7%
2222	650	03	Computer Software-HS	\$ 330.00	\$ 330.00	\$ 1,265.00	\$ (1,265.00)	\$ -	Library/Noodle Tools	\$ 165.00	\$ 165.00	
1100	650	02	Computer Software-MS	\$ 7,319.28	\$ 5,606.00	\$ 5,891.00		\$ 5,891.00	Reading Plus, IXL (math)	\$ 3,621.00	\$ (2,270.00)	-38.5%
2222	650	02	Computer Software-MS	\$ 270.00	\$ 1,020.00	\$ 1,035.00	\$ (1,035.00)	\$ -	Library/Noodle Tools	\$ 135.00	\$ 135.00	
2122	321	03	Contracted Service-HS	\$ 148.00	\$ 165.00	\$ 165.00		\$ 165.00	Crisis counseling	\$ 165.00	\$ -	0.0%
2122	321	02	Contracted Service-MS	\$ 122.00	\$ 135.00	\$ 135.00		\$ 135.00	Crisis counseling	\$ 135.00	\$ -	0.0%
1420	330	03	Contracted Services - HS	Ecology Scho	\$9,654.00	\$9,625.00		\$10,500.00	Full svc. cont for fields	\$11,000.00	\$ 500.00	4.8%
1420	330	02	Contracted Services - MS	\$8,073.99	\$6,436.00	\$7,875.00		\$8,500.00	Full svc. cont for fields	\$9,500.00	\$ 1,000.00	11.8%
1490	810	02	Dues & Fees (Camp Fee)-MS	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00		\$ 5,000.00	Ecology School at Ferry Beach	\$ 5,000.00	\$ -	0.0%
1410	810	03	Dues & Fees-HS	\$ 3,436.00	\$ 3,436.00	\$ 3,436.00	\$ (1,718.00)	\$ 1,718.00	Destination Imagination, music festival, Science Olympiad, SMASH (math), AP exam fees, National Honor Society	\$ 2,874.00	\$ 1,156.00	67.3%
1420	810	03	Dues & Fees-HS	\$ 2,145.00	\$ 2,145.00	\$ 2,222.00		\$ 2,222.00	NHIAA, Tri-County, Athletic Director's Association, Coaches' Association, pool fees	\$ 2,131.00	\$ (91.00)	-4.1%
2122	810	03	Dues & Fees-HS	\$ 412.00	\$ 412.00	\$ 600.00		\$ 600.00	counseling professional associations	\$ 412.00	\$ (188.00)	-31.3%
2134	810	03	Dues & Fees-HS	\$ 91.00	\$ 91.00	\$ 82.50	\$ (82.50)	\$ -	nurse professional association	\$ 83.00	\$ 83.00	#DIV/0!
2222	810	03	Dues & Fees-HS	\$ 25.00	\$ 25.00	\$ 80.00		\$ 80.00	library professional association	\$ 27.00	\$ (53.00)	-66.3%
1410	810	02	Dues & Fees-MS	\$ 1,431.00	\$ 1,431.00	\$ 1,431.00	\$ (715.05)	\$ 715.95	Math Counts, Destination Imagination, music festival, spelling & geography bee, science olympiad	\$ 3,758.00	\$ 3,042.05	424.9%
1420	810	02	Dues & Fees-MS	\$ 1,755.00	\$ 1,755.00	\$ 1,818.00		\$ 1,818.00	Tri-County, coaches' association, pool fees, Athletic Director's Association	\$ 1,744.00	\$ (74.00)	-4.1%
2122	810	02	Dues & Fees-MS	\$ 338.00	\$ 150.00	\$ 150.00	\$ (150.00)	\$ -	counseling professional associations	\$ 338.00	\$ 338.00	#DIV/0!
2134	810	02	Dues & Fees-MS	\$ 75.00	\$ 68.00	\$ 67.50	\$ (67.50)	\$ -	Nurse professional association	\$ 68.00	\$ 68.00	#DIV/0!
2222	810	02	Dues & Fees-MS	\$ 20.00	\$ 20.00	\$ 65.00		\$ 65.00	Library	\$ 23.00	\$ (42.00)	-64.6%
2410	810	03	Fees & Dues-HS	\$ 2,750.00	\$ 2,996.00	\$ 3,026.00	\$ (1,026.00)	\$ 2,000.00	PLTW, NEASC, ASCD, NHASP	\$ 3,599.00	\$ 1,599.00	80.0%
2410	810	02	Fees & Dues-MS	\$ 2,250.00	\$ 2,505.00	\$ 2,475.00	\$ (1,475.00)	\$ 1,000.00	NELMS, PLTW, ASCD, NHASP	\$ 2,944.00	\$ 1,944.00	194.4%
2725	519	03	Field Trip Transportation-HS	\$ 4,136.00	\$ 4,136.00	\$ 4,400.00	\$ (1,500.00)	\$ 2,900.00	as requested	\$ 4,400.00	\$ 1,500.00	51.7%
2725	519	02	Field Trip Transportation-MS	\$ 3,044.00	\$ 3,044.00	\$ 3,600.00	\$ (1,500.00)	\$ 2,100.00	as requested	\$ 3,600.00	\$ 1,500.00	71.4%
1100	610	03	General Supplies/Paper/Tests-HS	\$ 23,063.00	\$ 26,259.00	\$ 25,600.00	\$ (3,200.00)	\$ 22,400.00	lab supplies, FACS, lumber, robotics, art supplies	\$ 19,510.00	\$ (2,890.00)	-12.9%
2122	610	03	General Supplies/Paper/Tests-HS	\$ 2,090.00	\$ 2,090.00	\$ 2,130.00		\$ 2,130.00	Red Ribbon Week, student planners, counseling supplies	\$ 2,090.00	\$ (40.00)	-1.9%
1100	610	02	General Supplies/Paper/Tests-MS	\$ 18,582.00	\$ 22,011.00	\$ 19,170.00	\$ (2,840.00)	\$ 16,330.00	lab supplies, FACS, lumber, robotics, art supplies	\$ 17,881.00	\$ 1,551.00	9.5%
2122	610	02	General Supplies/Paper/Tests-MS	\$ 1,710.00	\$ 1,125.00	\$ 1,745.00		\$ 1,745.00	Red Ribbon Week, student planners, counseling supplies	\$ 1,710.00	\$ (35.00)	-2.0%
1410	610	03	General Supplies/Paper-HS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	supplies to support interdisciplinary units	\$ 1,485.00	\$ (15.00)	-1.0%
1420	610	03	General Supplies/Paper-HS	\$3,068.34	\$2,186.00	\$4,936.25		\$0.00	Full svc. cont for fields	-\$ (4,936.25)	\$ (4,936.25)	
2134	610	03	General Supplies/Paper-HS	\$ 495.00	\$ 495.00	\$ 508.25		\$ 508.25	Nurse/OTC medical supplies	\$ 498.00	\$ (10.25)	-2.0%
2222	610	03	General Supplies/Paper-HS	\$ 80.00	\$ 109.00	\$ 83.00		\$ 83.00	Science labels, inventory needs, book jackets	\$ 83.00	\$ -	0.0%
2410	610	03	General Supplies/Paper-HS	\$ 2,066.58	\$ 2,310.00	\$ 2,356.75		\$ 2,356.75	supplies to support office staff	\$ 2,309.00	\$ (47.75)	-2.0%
1410	610	02	General Supplies/Paper-MS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	materials for interdisciplinary units	\$ 1,215.00	\$ 215.00	21.5%
1420	610	02	General Supplies/Paper-MS	\$2,519.65	\$3,139.00	\$4,086.75		\$0.00	Full svc. cont for fields	-\$ (4,086.75)	\$ (4,086.75)	
2134	610	02	General Supplies/Paper-MS	\$ 405.00	\$ 405.00	\$ 411.75		\$ 411.75	Nurse/OTC medical supplies	\$ 407.00	\$ (4.75)	-1.2%
2222	610	02	General Supplies/Paper-MS	\$ 65.00	\$ 89.00	\$ 68.00		\$ 68.00	Science supplies	\$ 68.00	\$ -	0.0%
2410	610	02	General Supplies/Paper-MS	\$ 3,139.00	\$ 5,412.24	\$ 4,086.75		\$ 1,928.25	supplies to support office staff	\$ 1,890.00	\$ (38.25)	-2.0%
2490	890	03	Graduation/Assembly Expenses-HS	\$ 3,004.25	\$ 2,700.00	\$ 2,700.00		\$ 2,700.00	NH Scholars, cap & gown, diplomas	\$ 2,700.00	\$ -	0.0%
2490	890	02	Graduation/Assembly Expenses-MS	\$ 1,495.75	\$ 1,800.00	\$ 1,800.00		\$ 1,800.00	cap & gown, diplomas	\$ 1,800.00	\$ -	0.0%
1410	890	03	Miscellaneous-HS	\$ 330.00	\$ 330.00	\$ 330.00		\$ 330.00	award paper and awards	\$ 302.00	\$ (28.00)	-8.5%

1420	890	03	Miscellaneous-HS	\$ 412.00	\$ 487.00	\$ 412.50		\$ 412.50	varsity pins, mileage to award paper and awards	\$ 445.00	\$ 32.50	7.9%
1410	890	02	Miscellaneous-MS	\$ 220.00	\$ 220.00	\$ 220.00		\$ 220.00	athletics awards and paper, mileage for AD meetings	\$ 248.00	\$ 28.00	12.7%
1420	890	02	Miscellaneous-MS	\$ 338.00	\$ 398.00	\$ 337.50		\$ 337.50	digital cameras, news show equipment, goggle sanitizer cabinet, trebuchet kits, screen printer machine, forensic kits, industrial arts equipment, balls	\$ 365.00	\$ 27.50	8.1%
1100	731	03	New Equipment-HS	\$ 7,526.55	\$ 5,081.00	\$ 5,989.00		\$ 5,989.00	button machine, industrial arts equipment, balls, news show equipment, digital camera	\$ 6,702.00	\$ 713.00	11.9%
1100	731	02	New Equipment-MS	\$ 2,285.36	\$ 7,090.00	\$ 2,773.00		\$ 2,773.00	Nurse/ 2.5 days at \$352.50	\$ 2,932.00	\$ 159.00	5.7%
2134	323	03	Nurses Cont. Svs-HS	\$ 1,410.00	\$ 1,410.00	\$ 1,762.50	\$ (881.25)	\$ 881.25	Nurse/2.5 days at \$352.50	\$ 881.25	\$ -	0.0%
2134	323	02	Nurses Cont. Svs-MS	\$ 1,410.00	\$ 1,410.00	\$ 1,762.50	\$ (881.25)	\$ 881.25	library resources: EBSCO, Gale opposing viewpoints, science in context, Encyclopedia Britanica, Rosen teen health & wellness	\$ 881.25	\$ -	0.0%
2222	649	03	Other Information Resources-HS	\$ 2,483.00	\$ 2,140.00	\$ 2,750.00		\$ 2,750.00	library resources: EBSCO, Gale opposing viewpoints, science in context, Encyclopedia Britanica, Rosen teen health & wellness	\$ 2,695.00	\$ (55.00)	-2.0%
2222	649	02	Other Information Resources-MS	\$ 2,032.00	\$ 1,751.00	\$ 2,250.00		\$ 2,250.00	transcripts, report cards, progress reports	\$ 2,205.00	\$ (45.00)	-2.0%
2410	534	03	Postage-HS	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00		\$ 1,650.00	transcripts, report cards, progress reports	\$ 1,540.00	\$ (110.00)	-6.7%
2410	534	02	Postage-MS	\$ 1,350.00	\$ 1,350.00	\$ 1,350.00		\$ 1,350.00	envelopes, tardy, dismissal forms, visitor passes	\$ 1,260.00	\$ (90.00)	-6.7%
2410	550	03	Printing-HS	\$ 550.00	\$ 550.00	\$ 550.00		\$ 550.00	envelopes, tardy, dismissal forms, visitor passes	\$ 527.00	\$ (23.00)	-4.2%
2410	550	02	Printing-MS	\$ 450.00	\$ 450.00	\$ 450.00		\$ 450.00	athletic officials & police	\$ 431.00	\$ (19.00)	-4.2%
2122	591	02	Purchased Services/Private Sources	\$0.00	\$1,710.00	\$0.00		\$0.00	athletic officials & police	\$0.00	\$ -	#DIV/0!
2122	591	03	Purchased Services/Private Sources	\$0.00	\$1,375.00	\$0.00		\$0.00	athletic officials & police	\$0.00	\$ -	#DIV/0!
1420	591	03	Purchased Services/Private Sources-HS	\$ 12,864.00	\$ 12,787.00	\$ 13,075.70		\$ 13,075.70	baseball backstop nurse/ calibration for audiometers and BP cuff	\$ 11,477.00	\$ (1,598.70)	-12.2%
1420	591	02	Purchased Services/Private Sources-MS	\$ 10,525.00	\$ 10,462.00	\$ 10,698.30		\$ 10,698.30	baseball backstop nurse/ calibration for audiometers and BP cuff	\$ 9,390.00	\$ (1,308.30)	-12.2%
2410	890	03	Reg Ed - Misc HS	\$0.00	\$0.00	\$275.00		\$0.00	library book repairs	-\$(\$275.00)	\$ (275.00)	#DIV/0!
2410	890	02	Reg Ed - Misc MS	\$0.00	\$0.00	\$225.00		\$0.00	library book repairs	-\$(\$225.00)	\$ (225.00)	#DIV/0!
1420	442	03	Rental of Equipment-HS	\$ 522.00	\$ 522.00	\$ 605.00		\$ 605.00	Porta potty	\$ 550.00	\$ (55.00)	-9.1%
1420	442	02	Rental of Equipment-MS	\$ 428.00	\$ 428.00	\$ 495.00		\$ 495.00	Porta potty	\$ 450.00	\$ (45.00)	-9.1%
1100	430	03	Repairs & Maintenance Services-HS	\$ 3,375.00	\$ 2,392.00	\$ 1,980.00		\$ 1,980.00	pottery wheels, bicycles, industrial arts, sewing machines, instruments, microscopes/ balances	\$ 2,255.00	\$ 275.00	13.9%
1420	430	03	Repairs & Maintenance Services-HS	\$ 9,130.00	\$ 6,154.38	\$ 5,225.00	\$ (4,225.00)	\$ 1,000.00	baseball backstop nurse/ calibration for audiometers and BP cuff	\$ 2,200.00	\$ 1,200.00	120.0%
2134	430	03	Repairs & Maintenance Services-HS	\$ 60.00	\$ 60.00	\$ 82.50		\$ 82.50	baseball backstop nurse/ calibration for audiometers and BP cuff	\$ 83.00	\$ 0.50	0.6%
2222	430	03	Repairs & Maintenance Services-HS	\$0.00	\$0.00	\$0.00			library book repairs	\$55.00	\$ 55.00	#VALUE!
1100	430	02	Repairs & Maintenance Services-MS	\$ 7,470.00	\$ 5,196.76	\$ 4,275.00	\$ (2,275.00)	\$ 1,620.00	pottery wheels, bicycles, industrial arts, sewing machines, instruments, microscopes/ balances	\$ 1,845.00	\$ 225.00	13.9%
1420	430	02	Repairs & Maintenance Services-MS	\$ 7,470.00	\$ 5,196.76	\$ 4,275.00	\$ (2,275.00)	\$ 2,000.00	baseball backstop nurse/ calibration for audiometers and BP cuff	\$ 1,800.00	\$ (200.00)	-10.0%
2134	430	02	Repairs & Maintenance Services-MS	\$ 50.00	\$ 50.00	\$ 67.50		\$ 67.50	baseball backstop nurse/ calibration for audiometers and BP cuff	\$ 67.50	\$ -	0.0%
2222	430	02	Repairs & Maintenance Services-MS	\$0.00	\$0.00	\$0.00		\$0.00	library book repairs	\$45.00	\$ 45.00	#DIV/0!
1100	735	03	Replacement Equipment-HS	\$ 8,392.00	\$ 7,773.00	\$ 6,342.00	\$ (6,342.00)		hot plate, instruments, microphones, saws, chisels, other tools	\$ 3,000.00	\$ 3,000.00	#DIV/0!
1420	735	03	Replacement Equipment-HS	\$ 8,044.00	\$ 8,415.00	\$ 8,978.75	\$ (8,978.75)	\$ -	Soccer uniforms, baseball & softball pants, bats, balls	\$ 2,629.00	\$ 2,629.00	#DIV/0!
2134	735	03	Replacement Equipment-HS	\$195.79	\$55.00	\$0.00		\$0.00	nurse	\$0.00	\$ -	#DIV/0!
2222	735	03	Replacement Equipment-HS	\$0.00	\$0.00	\$1,100.00		\$0.00	Library	-\$(\$1,100.00)	\$ (1,100.00)	#DIV/0!
1100	735	02	Replacement Equipment-MS	\$ 6,148.56	\$ 3,658.00	\$ 5,189.00	\$ (5,189.00)	\$ -	hot plate, instruments, microphones, saws, chisels, other tools	\$ 3,000.00	\$ 3,000.00	#DIV/0!
1420	735	02	Replacement Equipment-MS	\$ 6,581.00	\$ 6,885.00	\$ 7,346.25	\$ (7,346.25)	\$ -	Athletics	\$ 2,396.00	\$ 2,396.00	#DIV/0!
2134	735	02	Replacement Equipment-MS	\$160.20	\$45.00	\$0.00		\$0.00	Nurse	\$0.00	\$ -	#DIV/0!
2222	735	02	Replacement Equipment-MS	\$0.00	\$0.00	\$900.00		\$0.00	Library	\$0.00	\$ -	#DIV/0!
1100	737	03	Replacement Furn & Fixtures - HS	\$2,349.25	\$0.00			\$ -	classroom desks & chairs	\$ 2,118.00	\$ 2,118.00	#DIV/0!

1100	737	02	Replacement Furn & Fixtures - MS	\$ 2,016.87	\$ 2,528.00	\$ 1,000.00		\$ -	classroom desks & chairs	\$ 1,733.00	\$ 1,733.00	#DIV/0!
1390	591	03	Services Purchased/Private Sources-HS	\$ 750.00	\$ 750.00	\$ 250.00		\$ 250.00	HiSet Fees	\$ 200.00	\$ (50.00)	-20.0%
1430	610	02	Summer School Supplies - MS	\$ -	\$ 500.00	\$ 500.00		\$ 500.00	summer school supplies	\$ 500.00	\$ -	0.0%
2122	323	03	Testing-HS	\$ 5,350.00	\$ 3,850.00	\$ 3,850.00		\$ 3,850.00	STAR 360	\$ 3,850.00	\$ -	0.0%
2122	323	02	Testing-MS	\$ 2,894.00	\$ 3,150.00	\$ 3,150.00		\$ 3,150.00	STAR 360	\$ 3,150.00	\$ -	0.0%
2410	580	03	Travel/Conferences-HS	\$ 4,270.42	\$ 4,605.00	\$ 5,637.50		\$ 5,637.50	AP training, ASCD, NELMS	\$ 3,300.00	\$ (2,337.50)	-41.5%
2410	580	02	Travel/Conferences-MS	\$ 3,493.98	\$ 5,175.00	\$ 4,612.50		\$ 4,612.50	ASCD, NELMS	\$ 2,700.00	\$ (1,912.50)	-41.5%
2743	626	03	Vocational Ed Vehicle Gasoline - HS	\$ 1,276.00	\$ 1,276.00	\$ 1,200.00		\$ 1,200.00	gas for school van	\$ 1,200.00	\$ -	0.0%
2743	443	03	Vocational Ed Vehicle Lease - HS	\$ 7,484.00	\$ 7,484.00	\$ 7,483.37		\$ 7,483.37	Lease year 5 of 5	\$ 7,483.37	\$ -	0.0%
1390	561	03	Vocational Education Tuition-HS	\$ 7,400.00	\$ 7,400.00	\$ 10,000.00		\$ 10,000.00	Voc tuition for 14 students	\$ 10,000.00	\$ -	0.0%
2743	519	03	Vocational Transportation-HS	\$ 7,930.00	\$ 7,930.00	\$ 10,500.00		\$ 10,500.00	Non-Milford Students	\$ 10,500.00	\$ -	0.0%
				\$319,671.07	\$335,496.14	\$327,166.87	-\$56,967.55	\$256,637.82		\$267,051.37	\$10,413.55	4.1%