

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

Videoconferencing: meet.google.com/hnn-zkxg-zun

Audio: [+1 707-564-3445](tel:+17075643445) (PIN: 640898121)

Due to current events all videoconferencing options may be subject to modifications. Please check www.sau63.org for the latest information.

- I. CALL TO ORDER-Alexander LoVerme-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. Business Administrator's Report
 - iii. Principals' Reports
 - b. Letters/Information**
 - i. Additional State Funding
- VI. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**
 - a. FY 2021-2022**
 - i. Budget Summary
 - ii. Technology
 - iii. Special Education
 - iv. Facilities
 - v. CIP
 - vi. Warrants
- VII. PUBLIC COMMENTS**
- VIII. ACTION ITEMS**
 - a. Approve Minutes of Previous Meeting**
 - b. FRES Curriculum Stipends**
 - c. Bus Contract**
- IX. COMMUNITY SPREAD PROTOCOL**
- X. COMMITTEE REPORTS**
 - i. Budget Liaison
 - ii. Administrative Structure Committee
 - iii. Distance Learning Effectiveness Committee
 - iv. Negotiations

- XI. RESIGNATIONS/APPOINTMENTS/LEAVES**
 - a. Resignation-Rebecca Boisvert-ABA Therapist-FRES**
- XII. BOARD BUDGET DISCUSSION**
- XIII. PUBLIC COMMENTS**
- XIV. SCHOOL BOARD MEMBER COMMENTS**
- XV. ADJOURNMENT**
- XVI. NON-MEETING-Negotiations**

INFORMATION: Next School Board Meeting-November 24 6:30 PM at WLC MS/HS

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 10, 2020**

The majority of my time in the past 10 days has been spent on the budget. I have worked with other administrative staff to go over each line and ensure that they reflect the requests being brought forward. I have also worked with Ms. Fowler to go over the budget line by line to ensure that all of the budgets align. Lori Spurrell, our HR/Payroll clerk has been instrumental in ensuring that the personnel lines are all accurate and reflect the current staffing in each building.

The first nine weeks of school will be ending on November 6 with students being able to change their status as students who are in school, remote or have modified schedules. Thirty-seven students will be changing status:

Kindergarten	3 additional students in school five days per week
First Grade	2 additional students, one student going remote and one to Home School
Second Grade	3 additional students in school five days per week
Third Grade	1 additional student in school five days per week
Fourth Grade	2 additional students in school five days, one student going remote
Fifth Grade	2 additional students in school five days, 3 additional students modified, 1 student to remote
Sixth Grade	1 additional student in school five days
Seventh Grade	3 additional students in school five days per week, 1 student to remote, 3 students to modified schedules from remote
Eighth Grade	4 additional students in school five days per week, 1 student to remote, 1 student to modified
Ninth Grade	1 additional student in school five days per week, 1 student to remote
Tenth Grade	1 additional student in school five days per week, 2 students to modified
Eleventh Grade	1 student to remote
Twelfth Grade	1 student going to modified

The question of how we will be handling snow days has come up. Inquiries have been made asking whether or not snow days would be remote instruction days. I have asked for input from the teaching staff as to whether or not the staff would be able to go to remote for all students. Considerations need to be given to students in grades K-5 not having district provided devices at home and how we will work with lower grades.

The District will be receiving an additional \$200 per student as indicated in the document in the board packet. Mr. Mullin attended an on-line session on the funds and how to spend them. He will be able to respond best to questions in regard to these funds.

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Robert L. Mullin
Business Administrator

BUSINESS ADMINISTRATOR'S BOARD REPORT
NOVEMBER 10, 2020

Good Evening,

The past several weeks has been very busy with Fiscal Year 2022 budget preparation. The Superintendent and I have been meeting with Department and Building Managers, evaluating current payroll and benefit costs, and crosschecking each other's numbers to ensure that we are able to present to you, an accurate document to show where we have been, where we are, and where we would like to be. We'll be going over these documents this evening and as usual, welcome your feedback and questions.

The New Hampshire Department of Education announce two weeks ago that each school district will be eligible for an additional \$200 per student through the CARES ACT Grant. The amount received is based on student population as of October 1, 2019 and for Wilton-Lyndeborough, that equates to an additional \$110,200. To be eligible for receipt of these additional funds, the district had to have presented an initial budget through the DOE website for use of the first round of CARES ACT funds, which we completed on November 6. The total amount of the first round of funding was \$69,774.02, of which, The High Mowing School was eligible to receive \$24,391.87. This left WLC with a balance of \$45,382.15. The second round of funding is an amount that WLC is allowed to keep for its own purposes. I will have a list of budgeted amounts to present during the meeting if the School Board wishes.

The Business Office would like to wish a very Happy Thanksgiving to all Wilton-Lyndeborough families and to the entire staff and students of the district.

WILTON-LYNDEBOROUGH COOPERATIVE
MIDDLE SCHOOL / HIGH SCHOOL
57 SCHOOL ROAD
WILTON, NEW HAMPSHIRE 03086
(603) 732-9230
www.sau63.org/domain10

Peter Weaver, Principal
Sarah Edmunds, Ed.D, Assistant Principal

Amanda J. Kovaliv, School Counseling Coordinator
Elizabeth Tamiatti, Middle School Counselor

Principal's Report
November 10, 2020



Just a quick recognition to **Deb Roske and our food service team**. Thanks to the generosity of the FRES/LCS PTO, they were able to supply 324 Halloween Cookie Decorating Kits to the classrooms. Each individually packaged kit included a school-baked sugar cookie, icing in various colors, sprinkles, colored sugar, and a pair of edible eyeballs



Thank you to **Mr. Krot and our National Honor Society** students for providing bake goods and hot coffee at the polls on voting day!

- Attached please find our **October Middle School Minutes** that gives a terrific overview of the curriculum and learning occurring in grades 6-8 :)
- Ms. Edmunds has done another great job putting together our **WLC Reporter** which highlights some of the academic experiences and fun we've had this month at school.
- We successfully completed our Red Ribbon Week held on October 26-30. The Red Ribbon campaign is the oldest and largest drug prevention program in the nation. We had a lot of fun during our theme days, while students also learned about drugs and alcohol and their effects.
- Our Thanksgiving basket drive has been very successful so far. Thank you so much to our community members and the generous contributions they've made to support our efforts.
- Our school soccer teams had a successful season despite the many challenges they faced. Congratulations to juniors Troy and Sean Brennan, Brooke Lane, and Elisabeth Jacob who were voted to the Granite State Conference 1st team for their outstanding play. Coach Nelson, Hall, Flanagan, and Beaulieu along with their assistants went above and beyond throughout the season and should be recognized and commended!

Thank you,
Peter Weaver

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"WLC will strive to be a positive learning community that ensures each student has the opportunity to develop to his or her potential."

October 2020

MIDDLE SCHOOL MINUTES

Wilton-Lyndeborough Cooperative School District

This month, all students took the State Assessment Interim Test for Math and Language Arts that the Department of Education required by October 30th. The State Test is expected to be administered in the spring of 2021.

Important Dates

November 3- Remote Day due to Elections

November 11- Veterans Day

November 25-27- Thanksgiving Break

6th grade

Language Arts- The 6th graders are continuing their studies of affix vocabulary, and grammar exercises. In addition, they have begun their new unit on social justice and tolerance. In this unit, students are reading the novel, Number the Stars, which is about the Holocaust. In this new unit, students will explore and discuss questions of justice and concepts of prejudice, discrimination, and racism throughout the world.

Social Studies- In Social Studies, the 6th grade is wrapping up their unit on Early Humans with a cave art project answering the question, "How did early humans adapt to their environment to survive?" Students have been analyzing and interpreting pictographs discovered in the Caves of Lascaux in France dating back over 19,000 years ago! In the next week, they will be making connections to how these paintings tell us about the adaptability of early humans through their own cave art replica.

October 2020

MIDDLE SCHOOL MINUTES

Wilton-Lyndeborough Cooperative School District

6th grade

Science- Sixth grade science students are busy investigating relationships that are found in ecosystems. Students have defined the characteristics of living things. They have explained the relationship between abiotic and biotic factors in an ecosystem, and why these relationships are important. As we move forward students will be learning about how energy is transferred in an ecosystem by investigating food webs and energy pyramids.

Math- The sixth grade students are wrapping up their unit on prime factorization, greatest common factor, and least common multiple. The students have been doing a fantastic job remembering key components of last month's focus, Order of Operations, to successfully conquer this unit. We are heading on to fractions and decimals next, and I cannot wait to see their confidence in that unit grow!

October 2020

MIDDLE SCHOOL MINUTES

Wilton-Lyndeborough Cooperative School District

7th Grade

Language Arts- The seventh grade students are reading the novel, Nory Ryan's Song. The setting of the book is the 1850's in Ireland during the Potato Famine. The students are doing some research on the historical part of the book and learning new researching skills including MLA format for their Works Cited Page. The media specialist, Mrs. Wiley, helped the students learn how to get reliable sources through the WLC library databases. Then, after the research, students will create videos using WeVideo.

Social Studies- 7th grade social studies students are wrapping up their study of how geographic features and phenomena impact the way people live around the world. The students recently completed a project in which each student became the class expert on a topic related to our unit; these topics included phenomena such as the Ring of Fire, plate tectonics, the rain shadow, the Greenhouse Effect, and climate zones. This will lay the foundation for our study of cultures around the world and how the physical geography of Earth has resulted in diversity from culture to culture.



October 2020

MIDDLE SCHOOL MINUTES

Wilton-Lyndeborough Cooperative School District

7th Grade

Science- Seventh grade science class students have been acting as medical detectives. The students have practiced solving medical cases by analyzing the symptoms and patient's history. In science class, we have learned about the nervous system and neurons. We are wrapping up the unit with the brain parts and its functions. Along with a grand finale of a sheep's brain dissection. Our next unit for science: cells.

Math- During quarter one, the seventh grade has been studying the operations of integers; how to add, subtract, multiply, and divide positive and negative numbers, as well as patterns and order of operations. IXL was a tremendous help in practicing so many skills. Next they will study the area of circles and composite figures. We all look forward to a more hands on approach to the next unit.



October 2020

MIDDLE SCHOOL MINUTES

Wilton-Lyndeborough Cooperative School District



8th Grade

Language Arts- The eighth grade students are reading *Freak the Mighty*, which is a realistic fiction novel that is filled with figurative language. The students are also learning about “The Hero’s Journey,” which is a model by Joseph Campbell that follows the 12 steps of the hero. The students will relate this model to *Freak the Mighty* by analyzing the text to answer the question, who is the real hero of the novel?

Social Studies- 8th grade Social Studies students have been working to answer the essential question: “How did the experiences of the colonists help shape America’s political and social ideals?” First, the students participated in a discussion about what our traditional American ideals are, and where/how we see them today. We then moved onto a systematic study of the 3 regions of the original 13 colonies, and have been exploring the patterns of geography, religion, conflict and early settlement in the US. We will be moving onto the causes of the American Revolution, and will continue to use those events to delve deeper into our essential question.

October 2020

MIDDLE SCHOOL MINUTES

Wilton-Lyndeborough Cooperative School District

8th Grade

Science- In science, the eighth graders have begun the Contact Forces unit. Students have analyzed motion, position and velocity graphs and explained the relationship that exists on these graphs using simulations on Explorelearning. Moving forward in the unit students will be calculating the net forces that act on an object and the relationship between force and motion. The unit will conclude with the study of Newton's Laws where their knowledge of forces will be assessed with various projects.

Math- Our eighth graders have spent a full month learning how to successfully solve equations. We have looked at a series of one-step and multi-step equations, as well as equations that have no solution, or even infinitely many solutions. It has been a month filled with lots of hard work, and we are excited to move on to our next unit which incorporates algebra into geometry to promote some hands-on learning.

The WLC Reporter

November 2020

Unity Day at WLC



October was Bullying Prevention Month

During the week of October 19-23, WLC took part in activities to learn about and discuss bullying and the issues surrounding this important topic. On Wednesday October 21, WLC came together for Unity Day. WLC students and teachers wore orange to show their solidarity and stand up together against bullying. Below, Zach Provost, Elizabeth Tamietti, Mandy Kovaliv, Katy Morshed, and Katie Gosselin show off their Unity Day orange!

National Honor Society Happenings



NHS members Christie Lanfear and Samantha Yurcak dressed up for Red Ribbon Week.

by Christie Lanfear

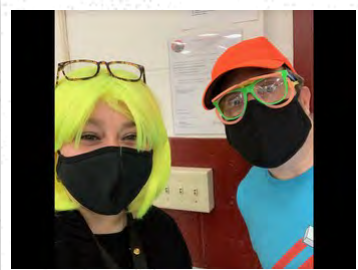
Despite the pandemic, the National Honor Society is in full swing! New members have joined and will become official members at the Induction Ceremony in the coming week. We completed our annual Trick or Canning food drive where NHS members ask the local community to donate nonperishable food or monetary donations. Everything collected is going towards Thanksgiving baskets for families in the town who would otherwise not be able to have a Thanksgiving meal. This week, a bake sale will be held on Election Day. Make sure to pay us a visit! As the year progresses, the National Honor Society will continue to be active in the community, so keep an eye out for fundraisers and events.

Red Ribbon Week at WLC



The Red Ribbon Campaign is the oldest and largest drug prevention program in the nation. October 26-30 was Red Ribbon Week at WLC. This year's WLC Red Ribbon Week theme was *Be Happy. Be Brave. Be Drug Free.* Our themed days included wearing red to be RED-y for a drug free life, twin day because friends don't let friends use drugs, Neon colors and sunglasses day because we are too bright to do drugs, and team apparel day because we are all in this together!

Grades 6-8 had the opportunity to listen to a presentation about drugs and their effects from Officer Matt Holland on Wed. Remote students joined in via a google meet as well!



Advisory Pumpkin Carving Contest



On Wednesday October 28, each high school advisory carved a pumpkin and the middle school judged which one was best during their lunch times! Congratulations to Ms. Anderson's advisory for the winning pumpkin!



**Anabelle Bergstrom Named WLC DAR
Good Citizen**



Congratulations, Anabelle!

Congratulations to Anabelle Bergstrom-- she is the WLC DAR recipient for WLC-Class of 2021. The DAR Good Citizens program and scholarship contest is intended to encourage and reward the qualities of good citizenship. The student selected as the school's DAR Good Citizen must have the qualities of:

Dependability: truthfulness, loyalty, punctuality and being worthy of trust

Service: Cooperation, courtesy, and contributing to the welfare of others

Leadership: Personality, self-control, ability to assume responsibility, ability to inspire others and a decision-maker

Patriotism: Devotion to and support of one's community stronger, and appreciating the cultural and historical importance of America's unique population.

We are so proud of you, Anabelle!

Thanksgiving Basket Drive



WLC is conducting a Thanksgiving Food Drive

Thanksgiving is right around the corner, and it is always great to consider those that are in need right in our own school community. This can be a stressful time for some families and we want to show them a little support. The food, gift cards, and monies should be brought to the school by Thursday, November 16, 2020 .

With any questions, please contact:

Mr. Peter Weaver, School Principal (603) 732-9230

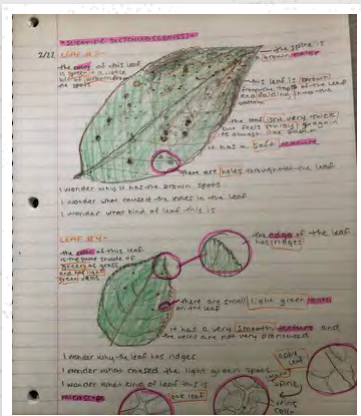
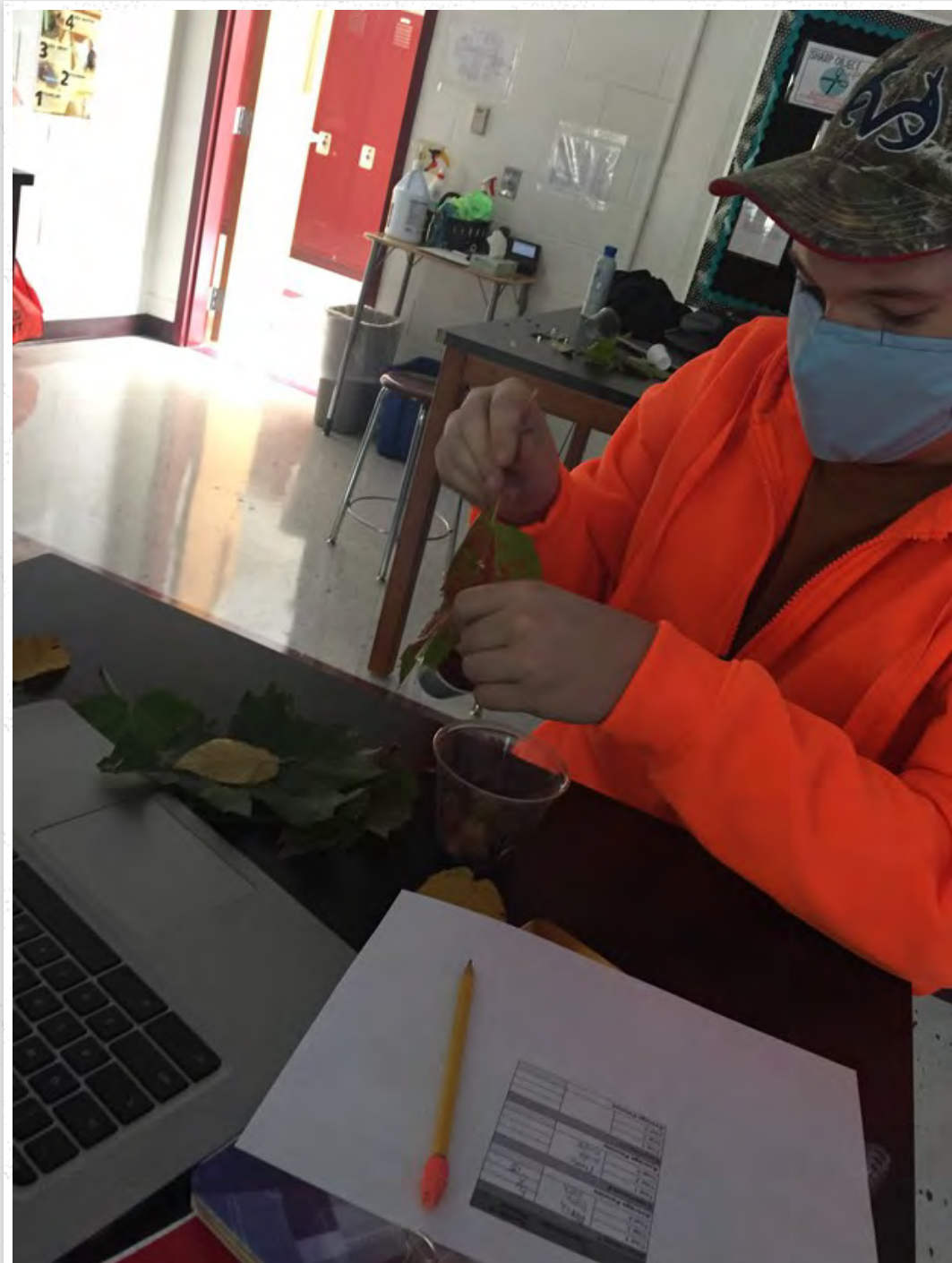
Miss Olympia Clark, FACS Instructor (603) 732-9349

List of Items Needed for Thanksgiving Baskets

- 10 Turkeys
- Ham
- Plastic dinnerware
- Holiday cups
- Gravy
- Canned corn
- Peas
- Cornbread mix
- Green beans
- Jello or pudding
- Carrots
- Apple Cider drink mix
- Cream of mushroom soup
- Hot cocoa or other drink
- Salad dressings
- French fried onions
- Pickles
- Jerk seasoning
- Gift Cards
- Sweet potatoes

Canned fruit
Cake mixes
Cookie Mixes
Mashed potato mix or a bag of potatoes
Macaroni and cheese
Rice
Ready made pie crust
Apple or pumpkin pie filling
Marshmallows
Coffee or tea
Candy
Kitchen towels
Brown Sugar
Scalloped potatoes
Holiday napkins and plates
Cranberry sauce

Science News



9th grade integrated science classes have been working on the experimental design process. Classes completed a scientific study of leaves and the focus question, "What factors affect a leaf's toughness?" The classes collected specimens of four different leaves to study and completed scientific sketches of their observations. Leaf specimens were then observed under the microscope to complete their observations. Students create experimental questions such as *Does a leaf's age affect its toughness?*, *Are some species tougher than others?* and *Does the location of where it grows on the plant affect its toughness?*. Students then used a "rip-o-meter" device to measure how many pennies it took before the leaf ripped. Students will summarize their findings and research in flipgrid videos.



AP Environmental Science

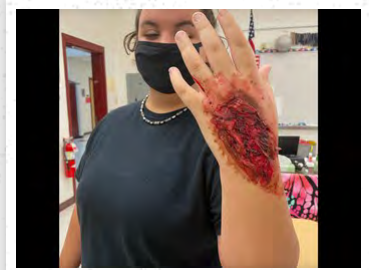
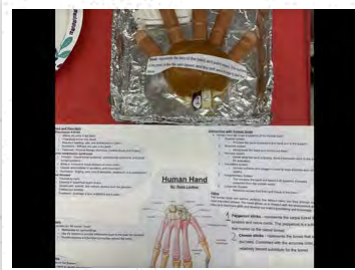
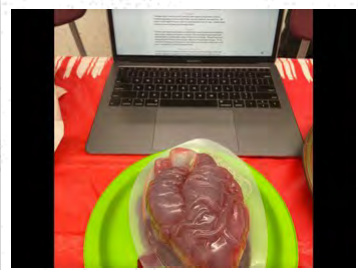
AP Environmental Science built an eco-column to model different types of aquatic and terrestrial environments on the small scale. Habitats and niches for insects, spiders, aquatic organisms as well as large plants, small algae and microbes will be created over the course of this 3 month project. In the coming weeks, an aquatic chamber will be added to our terrestrial chamber completing the mini ecosystem. Through eco-columns, students learn about data, graphing and analysis, nutrient cycling, the nitrogen cycle, limiting factors, decomposition and detritivores and leaf litter, water treatment and wastewater treatment, food webs, water quality, eutrophication and biological oxygen demand.



Anatomy and Physiology

Ms. Kalsi's A&P classes held a "body part luncheon" the day before Halloween. Each student brought an edible creation of their making as part of a project too show their knowledge of individual part of the body.

They also took part in a "wound lab" where they created makeups of wounds based on their knowledge of musculature and skin.



Teacher "Spot"light



Middle school teacher Ms. Erin Lhotsky displays one of the many ways she engages her remote learners. When they answer a question correctly, she puts a sticker on her face. Even her in-person students got in on the fun and insisted that she wear them for the rest of the day. Ms. Lhotsky is an excellent sport and did it! Anything to help with learning Social Studies!

Art at WLC



by Emily Hall

There have been many exciting works of art supported by thoughtfully written student reflections that have been emerging from the WLC Art Department this Fall! Check it out...

2D Art class:

Both of WLC's high school 2D Art classes have been investigating the foundations of creating a work of art using both ink and watercolor. Their content arrives from both the uniqueness of their individual experiences as well as the playful explorations of the science behind material behaviors. Students have discovered observations about line, shape, texture, value, color, space, and form to *practice seeing the world with a more nuanced depth*, taking into account the recognition of these elements of art to create visual characteristics through both *objective and subjective experiences*. This focus allows these young artists to build self confidence via creative capacities of expression, making their own meaning through the more abstract, conceptual parts of their lives.

As we finally broke out the new WLC French easels last week, we began exploring the art and history of Impressionism (through the play of light and color to create value) and how this movement was pivotal for the integration of an everyday culture of "a people's art" from Paris to Boston!

Communication Arts Class:

The high school communication arts class began the school year researching and discussing the foundational principles of design, along with the critical difference between design versus art being a priority for clear communication to a certain audience versus an act of self expression that may stand on its own. Their current project is an illustrative design for a WLC school spirit painted wall mural for the enjoyment of the entire WLC student body through the representation of all academics, clubs and sports. We are SO excited to refine the sketch and begin painting walls!



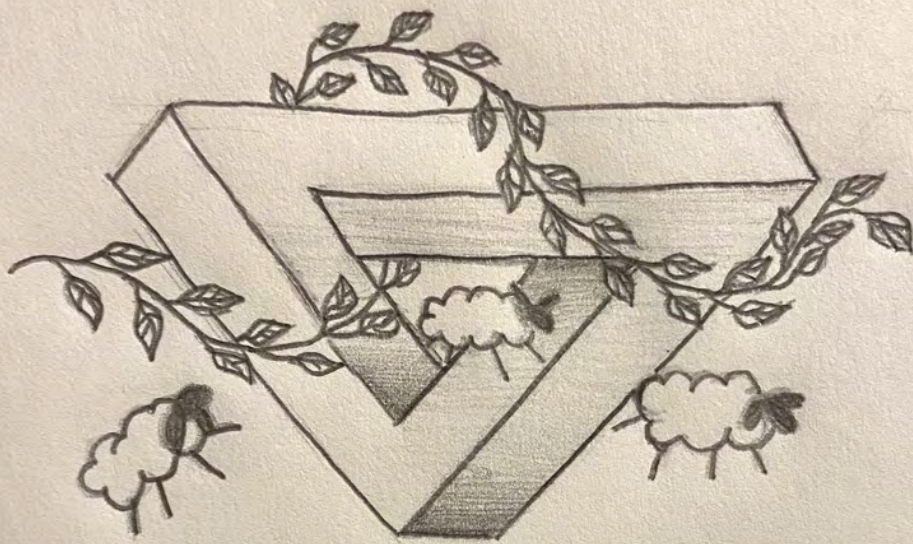
Middle School Art

Middle school artists grades 7th and 8th have been exploring resilience within their creative self discovery through artistic practices around *creating a sense of self*. The 7th graders investigated themselves through practices of the *Creation and Destruction* of a piece of artwork and how the meaning changes with reconstruction. The 8th graders dug deep asking themselves *Who Am I?* This was difficult for some students to wrap their minds around, which led some of our classes to philosophical dialog about HOW an individual knows themselves, and WHAT more there is to know through discovery.



Remote Art Students

The remote art students have been exploring various creative exercises that challenge them to *expand their knowledge of the arts*, as well as expose them to a variety of creative techniques and experimentations. Check out some of the featured pieces from these resilient remote learners!



Sept 16



Sports Roundup



Girls Varsity Soccer

by Dan Ayotte

This season has been an unusual one due to the Covid pandemic. There was a lot of uncertainty that the season would even take place in the beginning. Once everything was settled it was decided that there would be a shortened season where Wilton would play teams in other divisions but only in the region.

The girls roster has been thin this season as they lost some players who decided not to come back due to COVID. A big loss prior to the season was senior captain Sam Yurcak who suffered a season ending injury. Sam is a huge presence on the field and off. She has been kind enough to continue to help the team by keeping stats and providing leadership. Sophia Sistachs is our other senior captain this year and we decided to name Brooke Lane as a captain. Both of these players have demonstrated incredible leadership during a unique season.

We have had some truly amazing games taking division 1 Keene to overtime twice. The team has had solid wins over division 3 teams Conant and Monadnock.

Elizabeth Jacob (pictured above) has continued her incredible pace of scoring goals just as she did last season. She achieved the goal of earning 100 points which is a combination of goals and assists. This is an incredible accomplishment for a junior as most do not earn this until their senior year. We believe she is the first to accomplish this in Wilton history!

These players have come together to form an incredibly close and committed group. We have added some incredible freshmen who stepped right in to take on major roles: Adri Bausha, Maddie Vanblarigan, and Savanah Dubois.

The key to our success is everyone understands their role, but remains flexible in times of need. They work hard at practice and carry what we work onto the field. For the coaches it is an absolute pleasure to be a part of such a dynamic group. They earn our respect every day as it is not easy keeping up with the demands of being a student athlete.

Boys Varsity Soccer



by Dan Nelson

First off I want to say that I'm glad to have the opportunity to coach this great group of athletes. If I was to pick out a certain player I would say the entire team. What I'm most excited about is how far they have come in a short period of time. The other night we played Monadnock and it was by far our best game. They were all communicating with each other and making positive comments to one another if we made a mistake. The entire team should be recognized for the great work they do!



Middle School Boys Soccer

by Paul Flanagan

The Warriors-Lyndeborough Middle School Boys Soccer Team has shown clear improvement week to week in each of the games being played. We tied PMA on our homefield after being up throughout most of the game. Individual outstanding performances were from our lead strikers Korey Begley and Harry Krug who scored the two goals putting our team ahead in both instances. Late game heroics were shown by Captain and Goalie Ben Jacob who saved the game in an epic save on a penalty kick. Improvement was shown again in our next game where the Wilton-Lyndeborough Warriors team beat Sanborn at an away game with the final score being 2-0. Outstanding individual performances were from Korey Begley one of our lead strikers who scored both goals and our anchor on defense Colby Collins making it a relaxed game for our goalie Ben Jacobs. The team overall was of course responsible for the win though as we continue to improve our spacing, pressure on the ball, and communication and coordination on the field. We have had a wonderful season!

Middle School Girls Soccer

by Shayna Beaulieu

The girls middle school soccer team had a fantastic 2020 soccer season. Despite having a short season the girls truly enjoyed playing together and the skill development and team camaraderie was something the girls should all be very proud of. It was the team building component that we focused on this year due to most of our team being 6th graders. And truly building on the skills and development of the game as a whole. The girls of WLC middle school soccer should be very proud of themselves and we can't wait for a hopeful longer season next year.

Picture Retake Day

WHEN

Thursday, Nov. 5th, 8am

WHERE

57 School Road
Wilton, NH

I Am College Bound

WHEN

Tuesday, Nov. 10th, 8-11am

WHERE

57 School Road
Wilton, NH

MORE INFORMATION

In the counseling office, WLC seniors will have the opportunity to apply to all NH colleges for free through the common app. Those who participate will be put into a drawing for a \$500 scholarship.

Veterans Day - No school for all students

WHEN

Wednesday, Nov. 11th, 8am

WHERE

57 School Road
Wilton, NH

MORE INFORMATION

No school.

Thanksgiving Break

WHEN

Wednesday, Nov. 25th, 8am to
Friday, Nov. 27th, 2:45pm

WHERE

57 School Road
Wilton, NH

MORE INFORMATION

There will be no school November 25-27 for the
Thanksgiving holiday.



FLORENCE RIDEOUT ELEMENTARY SCHOOL

18 TREMONT STREET

WILTON, NEW HAMPSHIRE 03086

(603) 732-9264 Main

(603) 654-3490 Fax

www.sau63.org

Robert LaRoche, Principal

School Board Report

Day to Day

We have completed the first quarter of the school year and are in the process of holding Parent-Teacher Conferences. All conferences will be virtual through Google Meet. Learning Profiles are scheduled to be sent out on November 13th and we are looking closely at the enrollment once any changes occur with students changing from remote to in-school. Currently our second grade has the most students in each class with teachers having twenty-one and twenty-two students respectively. In addition, we have sixteen second grade students learning remotely.

There is a concern about changing platforms each quarter and we wonder if it would be best if the choices made for second quarter continue through the rest of the year. In addition to students changing platforms, we continue to accept new students to FRES and have enrolled about seventeen in the past two months. Trying to adjust staffing each quarter is difficult as it comes down to the last minute and can be a distraction.

Staffing

I have picked up duties over the past few weeks such as conducting 504 meetings. I have begun the process of using the Acuity program for the students at FRES with creating and updating 504's. I appreciate the help and guidance that Ms. Kovaliv has provided in this endeavor. I have been focusing on support in this area to help students through these difficult times.

Covering classes when a teacher is absent has continued to be a struggle. The requirements that we need to follow for COVID means that teachers are more likely to have to stay out of school if they come into contact with someone who has tested positive and also if that teacher is showing symptoms. FRES has been creative with moving specialists around and utilizing paraprofessionals but we have reached capacity to do any more. The lack of substitute teachers is well known by now and we are in need of a solution to maintain a high level of instruction.

Miscellaneous

A slide has been ordered for the playground and is due to arrive the week of November 16th. At that time, we will schedule installation and ask the company for some options for the larger slide that cannot be replaced. The PTO is raising funds to support improvements on the playground and they had a very successful event on the flat on October 31st. We are very appreciative of the PTO's efforts and the generosity of the community to raise these funds for the children of the community.

On December 3rd we are looking forward to holding a Professional Development training on the math program Envisions since it is an early release day.

FRES teachers played videos that were provided by the New Hampshire Department of Safety regarding bus safety to meet the requirements for our school. The videos cover procedures to take when evacuating a school bus. We have also successfully conducted four fire drills from the building since September and we will continue to hold them each month going forward.

Thank you,
Bob LaRoche

Lyndeborough Central School
School Administrative Unit #63

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

Bryan K. Lane
Principal

Sherry LeBlanc
Administrative Assistant

PRINCIPAL'S REPORT
November 10, 2020

The Lyndeborough Central School students are ending the first quarter having acclimated to their new environment very well. Looking at the first day compared to this week, all our students have found their way into the routines of the day and are making academic progress along with increasing their social skills. It is always a great thing to watch in the morning as students wait in their cars having happy conversations with each other as they roll down the windows to chat. At the end of the day, it never fails that students again lower their car windows and call out goodbye to the teachers. The joy of young children is a never ending gift.

Enrollment is steady at LCS. The change in student status will bring one student into each classroom. It will be tight but we can still create a good distance between students while seated at their desks. There will still be 10 students who will be remote learning, we will do some reorganizing to create a level of equity between the teachers.

Our Halloween was a bit different but the students still had a great time. The District's Food Service was compensated for providing cookies for decorating. Students working with Mr. Lamers in art class made pumpkins to bring home. Ms. Loiselle and Ms. Kudlich, library skills and music, had kids reading and singing during the week. It was a nice way for the children to celebrate and still find ways to be safe.

A thank you to Buddy Erb and Ann Bird who come at the end of each day to clean the building. Also, kudos to the Food Service staff who work with us to deliver meals to students each day.

Retake for pictures was on Thursday November 5. Students who are remote as well as those who are in the building daily had the opportunity to take advantage of this service.



New Hampshire

Department of Education

New Hampshire Department of Education Supplemental Public School Response Fund

October 20, 2020

COVID-19 is a significant disruption to education in New Hampshire, as well as an unprecedented fiscal challenge. On Thursday, October 15th, Governor Sununu announced a commitment of \$45 million in Supplemental Public School Response Fund (SPSRF), which is designed to provide relief and support for unanticipated costs associated with the safe opening and operation of schools during the COVID-19 pandemic. Funding will be made available to District and Chartered Public Schools. The funding will be available by both formula at a rate of \$200 per student in addition to on a discretionary basis.

Supplemental Public School Response Fund (SPSRF)

In general

- Expenses covered by SPSRF must be incurred between 3/1/2020 and 12/30/2020
- Expenses covered by SPSRF must not have been previously planned/budgeted before 3/1/2020
- Expenses covered by SPSRF must address urgent needs caused by COVID-19
- Expenses covered by SPSRF must not be reimbursed through any other federal funding source
- Items, facilities, supports, and services covered by SPSRF must be in use before 12/30/2020
- Lost revenues cannot be recovered using SPSRF
- Documentation must be maintained relative to expenditures locally for no less than five years
- Schools that receive more than \$500 per student from all CARES funding, excluding ESSER funds, must maintain additional documentation

SPSRF funding may reimburse COVID-19 related expenses incurred between 3/1/2020 and 12/30/2020.

Examples of costs which may be covered through SPSRF:

- Facilities-related costs incurred between 3/1/2020 and 12/30/2020 (portable rentals/purchases, renovations and repairs, facilities modifications, leased spaces, utilities costs)
- Transportation-related costs (bus/van purchases or leases; transportation contracts)
- Expenses related to expanded student nutrition programs (food carts; equipment; additional staff; costs related to transporting food; additional costs associated with providing meals)
- Communications and signage related to COVID-19
- Additional staffing needed to address health and safety guidelines; substitute costs; contracted services; tutoring; remediation/afterschool programs; additional facilities, maintenance, and custodial staff or services
- Activities to address the unique needs of low-income children, students with disabilities, English learners, racial and ethnic minorities, students experiencing homelessness, and foster care youth, including outreach and service delivery
- Mental health services and supports
- Technology to facilitate remote learning and hybrid models (internet connectivity, hardware, devices, software, tech support services, etc.)
- Supplies and services that enable remote learning (printing, telephonic support, translation services, etc.)
- Providing principals and other school leaders with resources to address individual school needs
- Supplemental afterschool programs
- Developing an online curriculum
- Assessing learning gaps to inform teaching, and addressing those gaps associated with disruption in education due to COVID-19
- PPE, cleaning and sanitizing supplies and services, other materials and supplies related to the health and safety guidelines
- Training and professional development for district staff on any topic for effective remote learning strategies
- Training and professional development for district staff about sanitization and minimizing the spread of infectious disease
- Other activities necessary to maintain district operations and services relative to COVID-19

\$200 Per Student Aid Formula Allocation (SPSRF#1)

Attached are District and Chartered Public School Draft Estimates

- Schools will receive \$200 per student based upon the enrollment of grades K-12 on 10/1/2019 for each sending district or chartered public school
- To be eligible for funds, schools must have pupils enrolled as of 10/1/2020 as determined by the Fall 2020 BOY submission
- Schools must first submit a budget authorized by the superintendent for their entire allocation of CARES-ESSER funding in the NHDOE Grants Management System. CARES ESSER funding may be used through 9/30/2021; however a budget showing planned use of these funds must be provided
- Onetime disbursements will be distributed on Monday 11/9/2020. A GMS request is not required
- No additional application or documentation is required to be submitted to the NHDOE for expenses related to SPSRF #1
- If schools do not have expenses that are related to COVID-19 that exceed \$200 per student incurred between 3/1/2020 and 12/30/2020, excess funding must be remitted back to the NHDOE by 12/30/2020

Discretionary \$10 Million Reserve Fund (SPSRF#2)

In addition to SPSRF#1, schools are eligible to apply for an additional \$10 million in funds, which will be held in reserve for schools that have COVID-19 expenses in excess of \$200 per pupil and that have not been reimbursed by all other available sources. In order to qualify, schools must meet the same requirements as above, and have expenses in addition to those reimbursed through SPSRF #1 that have not been reimbursed by the ESSER Fund, or other federal sources.

In order to qualify for the additional funds, schools must provide a detailed application in the grants management system which details the expenditures of SPSRF #1 in addition to funding requested under SPSRF #2. Applications for SPSRF #2 will be due to the Department of Education no later than 12/1/20. Grants may be prorated if applications exceed available appropriation.

Additional details, clarifications, and requirements will follow.

WLC PROPOSED BUDGET 2021-22 SCHOOL YEAR November 2- DRAFT #3

				Description	FY19 Budget	FY20 Budget	FY 21 Adjusted	FY22 Proposed	Variance	% dif.
04	1100	112	02	Teacher Salaries-MS	\$620,303	\$634,615	\$587,823	\$559,145	-28,678.00	-4.88%
04	1100	112	03	Teacher Salaries-HS	\$952,703	\$958,893	\$872,734	\$838,990	-33,744.00	-3.87%
04	1100	112	11	Teacher Salaries-FRES	\$909,305	\$934,165	\$990,039	\$979,105	-10,934.00	-1.10%
04	1100	112	12	Teacher Salaries-LCS	\$164,000	\$167,000	\$185,650	\$172,400	-13,250.00	-7.14%
				Retirement/Mentor//New Teacher			\$0	\$23,048	23,048.00	100.00%
				Retirement/Mentor//New Teacher			\$0	\$23,048	23,048.00	100.00%
				Retirement/Mentor//New Teacher			\$0	\$23,048	23,048.00	100.00%
				Retirement/Mentor//New Teacher			\$0	\$23,048	23,048.00	100.00%
				SUMMER ACADEMY			\$0	\$20,922	20,922.00	100.00%
04	1100	211	02	Medical Insurance-MS	\$129,444	\$140,473	\$114,820	\$89,070	-25,750.00	-22.43%
04	1100	211	03	Medical Insurance-HS	\$180,464	\$148,560	\$148,876	\$158,393	9,517.00	6.39%
04	1100	211	11	Medical Insurance-FRES	\$258,000	\$235,035	\$283,556	\$255,704	-27,852.23	-9.82%
04	1100	211	12	Medical Insurance-LCS	\$38,957	\$38,525	\$40,235	\$48,655	8,420.00	20.93%
				BUFFER			\$0	\$23,047	23,047.00	100.00%
				BUFFER			\$0	\$23,047	23,047.00	100.00%
				BUFFER			\$0	\$23,047	23,047.00	100.00%
04	1100	212	02	Dental Insurance-MS	\$10,625	\$11,113	\$13,760	\$6,679	-7,081.00	-51.46%
04	1100	212	03	Dental Insurance-HS	\$18,274	\$17,366	\$14,514	\$11,180	-3,334.00	-22.97%
04	1100	212	11	Dental Insurance-FRES	\$17,174	\$19,181	\$24,072	\$18,269	-5,803.00	-24.11%
04	1100	212	12	Dental Insurance-LCS	\$1,763	\$2,650	\$2,287	\$2,915	628.09	27.46%
04	1100	213	02	Life Insurance-MS	\$466	\$878	\$978	\$602	-376.44	-38.49%
04	1100	213	03	Life Insurance-HS	\$1,074	\$958	\$1,466	\$1,524	58.00	3.96%
04	1100	213	11	Life Insurance-FRES	\$993	\$986	\$1,675	\$1,675	0.00	0.00%
04	1100	213	12	Life Insurance-LCS	\$126	\$156	\$295	\$162	-133.00	-45.08%
04	1100	214	02	Disability Insurance-MS	\$726	\$831	\$1,296	\$1,243	-52.86	-4.08%
04	1100	214	03	Disability Insurance-HS	\$1,343	\$1,260	\$1,903	\$1,935	32.32	1.70%
04	1100	214	11	Disability Insurance-FRES	\$1,529	\$1,350	\$2,145	\$2,116	-29.40	-1.37%
04	1100	214	12	Disability Insurance-LCS	\$255	\$220	\$377	\$383	6.00	1.59%
04	1100	220	02	Social Security-MS	\$47,865	\$45,791	\$44,850	\$42,495	-2,354.98	-5.25%
04	1100	220	03	Social Security-HS	\$79,586	\$71,188	\$66,125	\$63,763	-2,361.76	-3.57%
04	1100	220	11	Social Security-FRES	\$50,653	\$69,552	\$74,237	\$74,412	174.98	0.24%
04	1100	220	12	Social Security-LCS	\$9,551	\$13,198	\$14,248	\$13,102	-1,145.60	-8.04%
04	1100	232	02	Teacher Retirement-MS	\$108,509	\$107,008	\$104,090	\$117,532	13,442.28	12.91%
04	1100	232	03	Teacher Retirement-HS	\$180,418	\$166,273	\$153,592	\$176,356	22,763.70	14.82%
04	1100	232	11	Teacher Retirement-FRES	\$135,387	\$153,250	\$172,467	\$205,808	33,340.87	19.33%
04	1100	232	12	Teacher Retirement-LCS	\$21,486	\$28,487	\$33,064	\$36,238	3,174.98	9.60%
04	1100	250	02	Unemployment-MS	\$1,042	\$874	\$1,115	\$1,100	-15.00	-1.35%
04	1100	250	03	Unemployment-HS	\$1,860	\$1,557	\$1,458	\$2,617	1,159.00	79.49%
04	1100	250	11	Unemployment-FRES	\$2,052	\$1,719	\$1,250	\$1,200	-50.00	-4.00%
04	1100	250	12	Unemployment-LCS	\$704	\$590	\$296	\$200	-96.00	-32.43%
04	1100	260	02	Workers' Compensation-MS	\$2,859	\$3,002	\$2,769	\$1,798	-970.79	-35.06%

04	1100	260	03	Workers' Compensation-HS	\$4,752	\$4,989	\$4,084	\$4,304	220.00	5.39%
04	1100	260	11	Workers' Compensation-FRES	\$4,479	\$4,703	\$4,553	\$2,698	-1,854.81	-40.74%
04	1100	260	12	Workers' Compensation-LCS	\$462	\$485	\$874	\$554	-319.56	-36.56%
04	1100	430	02	Repairs & Maintenance Services-MS	\$2,760	\$2,228	\$1,620	\$1,845	225.00	13.89%
04	1100	430	03	Repairs & Maintenance Services-HS	\$3,375	\$2,392	\$1,980	\$2,255	275.00	13.89%
04	1100	430	11	Repairs & Maintenance Services-FRES	\$185	\$185	\$185	\$185	0.00	0.00%
04	1100	610	02	T Computer Supplies - MS TECH	\$400	\$270	\$2,644	\$2,776	132.00	4.99%
04	1100	610	02	General Supplies/Paper/Tests-MS	\$18,582	\$22,011	\$16,330	\$17,881	1,551.00	9.50%
04	1100	610	03	T Computer Supplies - HS TECH	\$600	\$330	\$3,571	\$3,750	179.00	5.01%
04	1100	610	03	General Supplies/Paper/Tests-HS	\$23,063	\$26,259	\$22,400	\$19,510	-2,890.00	-12.90%
04	1100	610	11	T Computer Supplies - FRES TECH	\$600	\$600	\$2,283	\$2,397	114.00	4.99%
04	1100	610	11	General Supplies/Paper/Tests-FRES	\$21,036	\$20,656	\$20,700	\$22,500	1,800.00	8.70%
04	1100	610	12	T Computer Supplies - LCS TECH	\$500	\$300	\$680	\$680	0.00	0.00%
04	1100	610	12	General Supplies/Paper/Tests-LCS	\$4,274	\$4,296	\$3,600	\$4,800	1,200.00	33.33%
04	1100	641	02	Books & Other Printed Media-MS	\$3,214	\$4,602	\$3,437	\$6,816	3,379.00	98.31%
04	1100	641	03	Books & Other Printed Media-HS	\$3,607	\$11,550	\$9,780	\$3,649	-6,131.00	-62.69%
04	1100	641	11	Books & Other Printed Media-FRES	\$21,960	\$41,262	\$23,210	\$20,841	-2,369.00	-10.21%
04	1100	641	12	Books & Other Printed Media-LCS	\$2,943	\$4,331	\$7,656	\$2,865	-4,791.00	-62.58%
04	1100	650	02	T Computer Software - MS TECH	\$4,141	\$2,200	\$2,689	\$5,294	2,605.00	96.88%
04	1100	650	02	Computer Software-MS	\$7,319	\$5,606	\$5,891	\$3,621	-2,270.00	-38.53%
04	1100	650	03	T Computer Software - HS TECH	\$5,200	\$5,500	\$6,091	\$9,074	2,983.00	48.97%
04	1100	650	03	Computer Software-HS	\$9,245	\$6,951	\$3,345	\$7,080	3,735.00	111.66%
04	1100	650	11	T Computer Software - FRES TECH	\$7,267	\$4,000	\$12,000	\$2,518	-9,482.00	-79.02%
04	1100	650	11	Computer Software-FRES	\$11,577	\$10,439	\$10,648	\$10,647	-1.00	-0.01%
04	1100	650	12	T Computer Software - LCS TECH	\$3,039	\$2,100	\$400	\$1,133	733.00	183.25%
04	1100	650	12	Computer Software-LCS	\$1,538	\$1,538	\$1,569	\$1,800	231.00	14.72%
04	1100	731	03	T New Equipment - HS TECH	\$0	\$0	\$585	\$825	240.00	41.03%
04	1100	731	02	New Equipment-MS	\$2,285	\$7,090	\$2,773	\$2,932	159.00	5.73%
04	1100	731	02	T New Equipment - MS TECH	\$0	\$0	\$715	\$675	-40.00	-5.59%
04	1100	731	03	New Equipment-HS	\$7,527	\$5,081	\$5,989	\$6,702	713.00	11.91%
04	1100	731	11	T New Equipment- FRES TECH	\$0	\$0	\$0	\$1,500	1,500.00	100.00%
04	1100	731	11	New Equipment-FRES	\$1,695	\$2,693	\$2,963	\$2,873	-89.93	-3.04%
04	1100	733	12	New Furniture & Fixtures-LCS	\$4,855	\$1,350	\$0	\$746	746.00	100.00%
04	1100	734	02	T New Computers - MS TECH	\$0	\$0	\$1,000	\$16,000	15,000.00	1500.00%
04	1100	734	03	T New Computers - HS TECH	\$30,000	\$0	\$13,750	\$16,000	2,250.00	16.36%
04	1100	734	11	T New Computers - FRES TECH	\$5,000	\$5,000	\$200	\$16,000	15,800.00	7900.00%
04	1100	735	02	T Replace Equipment - MS TECH	\$7,800	\$16,350	\$13,114	\$13,000	-114.00	-0.87%
04	1100	735	02	Replacement Equipment-MS	\$6,149	\$3,658	\$0	\$3,000	3,000.00	100.00%
04	1100	735	03	T Replace Equipment - HS TECH	\$7,200	\$15,750	\$13,114	\$13,000	-114.00	-0.87%
04	1100	735	03	Replacement Equipment-HS	\$8,392	\$7,773	\$0	\$3,000	3,000.00	100.00%
04	1100	735	11	T Replace Equipment - FRES TECH	\$7,000	\$7,000	\$13,680	\$14,364	684.00	5.00%
04	1100	735	11	Replacement Equipment-FRES	\$4,300	\$6,667	\$0	\$9,760	9,760.08	100.00%
04	1100	735	12	Replacement Equipment-LCS	\$435	\$0	\$0	\$500	500.00	100.00%
04	1100	737	02	Replacement Furn & Fixt- MS	\$2,016	\$2,528	\$0	\$1,733	1,733.00	100.00%

04	1100	737	03	Replacement Furn & Fixt- HS	\$2,349	\$2,439	\$0	\$2,118	2,118.00	100.00%
04	1100	737	12	Replacement Furn & Fixtures - LCS	\$0	\$999	\$2,858	\$2,858	0.00	0.00%
04	1100	810	11	Dues/Memberships-FRES	\$758	\$796	\$623	\$796	173.00	27.77%
04	1110	114	11	Teacher Aide Salaries-FRES	\$9,877	\$10,557	\$11,211	\$0	-11,211.00	-100.00%
04	1110	114	12	Teacher Aide Salaries-LCS	\$35,974	\$20,922	\$60,722	\$59,490	-1,232.00	-4.00%
04	1110	211	02	Medical Reimbursement-MS	\$3,920	\$3,575	\$0	\$0	0.00	0.00%
04	1110	211	03	Medical Reimbursement-HS	\$4,791	\$4,369	\$0	\$0	0.00	0.00%
04	1110	211	11	Medical Reimbursement-FRES	\$12,325	\$375	\$308	\$0	-308.00	-100.00%
04	1110	211	12	Medical Reimbursement-LCS	\$21,927	\$9,695	\$9,493	\$17,483	7,990.00	84.17%
04	1110	212	12	Dental Insurance	\$332	\$539	\$1,687	\$866	-820.60	-48.64%
04	1110	213	11	Life Insurance- FRES	\$94	\$70	\$0	\$0	0.00	0.00%
04	1110	213	12	Life Insurance-LCS	\$143	\$115	\$107	\$162	55.00	0.00%
04	1110	214	12	Disability Insurance-LCS	\$74	\$91	\$137	\$146	9.00	6.57%
04	1110	220	12	Social Security-FRES	\$815	\$1,566	\$858	\$0	-858.00	-100.00%
04	1110	220	12	Social Security-LCS	\$5,639	\$4,329	\$4,645	\$0	-4,645.00	-100.00%
04	1110	250	11	Unemployment-FRES	\$182	\$152	\$103	\$0	-103.00	-100.00%
04	1110	250	12	Unemployment-LCS	\$106	\$89	\$203	\$201	-2.00	0.00%
04	1110	260	11	Workers' Compensation-FRES	\$49	\$51	\$68	\$0	-68.00	0.00%
04	1110	260	12	Workers' Compensation-LCS	\$216	\$227	\$285	\$280	-5.00	0.00%
04	1110	737	03	Replacement Furn & Fixtures - HS	\$2,349	\$0	\$0	\$2,118	2,118.00	100.00%
04	1120	114	02	Substitute Teacher Salaries-MS	\$19,825	\$25,000	\$30,000	\$30,000	0.00	0.00%
04	1120	114	03	Substitute Teacher Salaries-HS	\$26,325	\$25,000	\$30,000	\$30,000	0.00	0.00%
04	1120	114	11	Substitute Teacher Salaries-FRES	\$28,275	\$25,000	\$30,000	\$30,000	0.00	0.00%
04	1120	114	12	Substitute Teacher Salaries-LCS	\$5,575	\$5,000	\$30,000	\$30,000	0.00	0.00%
04	1120	220	02	Social Security-MS	\$1,529	\$4,752	\$2,295	\$2,295	0.00	0.00%
04	1120	220	03	Social Security-HS	\$2,140	\$288	\$2,295	\$2,295	0.00	0.00%
04	1120	220	11	Social Security-FRES	\$2,140	\$2,315	\$2,295	\$2,295	0.00	0.00%
04	1120	220	12	Social Security-LCS	\$307	\$201	\$2,295	\$2,295	0.00	0.00%
04	1120	250	02	Unemployment-MS	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	250	03	Unemployment-HS	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	250	11	Unemployment-FRES	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	250	12	Unemployment-LCS	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	260	02	Workers' Compensation-MS	\$91	\$96	\$141	\$141	0.00	0.00%
04	1120	260	03	Workers' Compensation-HS	\$128	\$134	\$141	\$141	0.00	0.00%
04	1120	260	11	Workers' Compensation-FRES	\$128	\$134	\$141	\$141	0.00	0.00%
04	1120	260	12	Workers' Compensation-LCS	\$18	\$19	\$141	\$141	0.00	0.00%
04	1210	112	02	Special Education Teacher Salaries-	\$60,000	\$62,400	\$92,635	\$86,000	-6,635.00	-7.16%
04	1210	112	03	Special Education Teacher Salaries-	\$73,000	\$64,100	\$58,135	\$105,700	47,565.00	81.82%
04	1210	112	11	Special Education Teacher Salaries-	\$143,750	\$148,500	\$146,750	\$147,900	1,150.00	0.78%
04	1210	112	12	Special Education Teacher Salaries-	\$64,544	\$67,500	\$38,000	\$38,000	0.00	0.00%
04	1210	211	02	Medical Insurance-MS	\$24,963	\$11,260	\$17,050	\$10,636	-6,414.13	-37.62%
04	1210	211	03	Medical Insurance-HS	\$9,402	\$17,086	\$15,301	\$31,584	16,282.79	106.42%
04	1210	211	11	Medical Insurance-FRES	\$22,363	\$32,073	\$31,100	\$28,119	-2,981.00	-9.59%
04	1210	211	12	Medical Insurance-LCS	\$8,251	\$3,832	\$21,966	\$23,047	1,081.00	4.92%

04	1210	212	02	Dental Insurance-MS	\$1,260	\$2,115	\$2,852	\$2,120	-732.40	-25.68%
04	1210	212	02	Life Insurance-MS	\$110	\$112	\$158	\$158	0.00	0.00%
04	1210	212	03	Dental Insurance-HS	\$706	\$1,169	\$2,426	\$2,120	-306.40	-12.63%
04	1210	212	11	Dental Insurance-FRES	\$2,614	\$2,437	\$1,761	\$1,814	52.83	3.00%
04	1210	212	12	Dental Insurance-LCS	\$0	\$0	\$1,493	\$1,538	45.00	3.01%
04	1210	213	03	Life Insurance-HS	\$100	\$44	\$99	\$108	9.00	9.09%
04	1210	213	11	Life Insurance-FRES	\$178	\$232	\$251	\$251	0.00	0.00%
04	1210	213	12	Life Insurance-LCS	\$126	\$63	\$65	\$65	0.00	0.00%
04	1210	214	02	Disability Insurance-MS	\$103	\$106	\$202	\$205	2.72	1.35%
04	1210	214	03	Disability Insurance-HS	\$103	\$34	\$127	\$246	119.00	93.70%
04	1210	214	11	Disability Insurance-FRES	\$222	\$266	\$322	\$322	0.00	0.00%
04	1210	214	12	Disability Insurance-LCS	\$90	\$51	\$84	\$84	0.00	0.00%
04	1210	220	02	Social Security-MS	\$4,242	\$4,971	\$7,040	\$6,536	-504.26	-7.16%
04	1210	220	03	Social Security-HS	\$6,151	\$4,693	\$4,418	\$8,033	3,614.94	81.82%
04	1210	220	11	Social Security-FRES	\$9,440	\$10,799	\$10,348	\$11,240	892.37	8.62%
04	1210	220	12	Social Security-LCS	\$4,657	\$5,384	\$2,888	\$2,888	0.00	0.00%
04	1210	232	02	Teacher Retirement-MS	\$9,391	\$10,602	\$16,489	\$18,077	1,588.17	9.63%
04	1210	232	03	Teacher Retirement-HS	\$13,619	\$11,000	\$10,348	\$22,218	11,870.11	114.71%
04	1210	232	11	Teacher Retirement-FRES	\$14,634	\$20,673	\$26,122	\$31,089	4,967.08	19.02%
04	1210	232	12	Teacher Retirement-LCS	\$10,309	\$10,619	\$6,764	\$7,988	1,223.60	18.09%
04	1210	250	02	Unemployment-MS	\$49	\$41	\$203	\$185	-18.37	-9.05%
04	1210	250	03	Unemployment-HS	\$72	\$60	\$135	\$247	111.79	82.81%
04	1210	250	11	Unemployment-FRES	\$121	\$101	\$203	\$200	-3.00	-1.48%
04	1210	250	12	Unemployment-LCS	\$180	\$151	\$68	\$68	0.00	0.00%
04	1210	260	02	Workers' Compensation-MS	\$253	\$266	\$421	\$383	-38.10	-9.05%
04	1210	260	03	Workers' Compensation-HS	\$367	\$385	\$265	\$461	196.24	74.05%
04	1210	260	11	Workers' Compensation-FRES	\$683	\$717	\$669	\$665	-4.00	-0.60%
04	1210	260	12	Workers' Compensation-LCS	\$278	\$292	\$174	\$174	0.00	0.00%
04	1210	610	02	General Supplies/Paper/Tests-MS	\$250	\$800	\$1,000	\$1,000	0.00	0.00%
04	1210	610	03	General Supplies/Paper/Tests-HS	\$200	\$200	\$1,500	\$1,000	-500.00	-33.33%
04	1210	610	11	General Supplies/Paper/Tests-FRES	\$2,500	\$2,500	\$2,500	\$2,000	-500.00	-20.00%
04	1210	610	12	General Supplies/Paper/Tests-LCS	\$700	\$500	\$900	\$500	-400.00	-44.44%
04	1210	641	02	Books & Other Printed Media-MS	\$800	\$2,500	\$1,850	\$1,500	-350.00	-18.92%
04	1210	641	03	Books & Other Printed Media-HS	\$590	\$500	\$700	\$500	-200.00	-28.57%
04	1210	641	11	Books & Other Printed Media-FRES	\$500	\$500	\$1,700	\$1,300	-400.00	-23.53%
04	1210	641	12	Books & Other Printed Media-LCS	\$250	\$250	\$600	\$300	-300.00	-50.00%
04	1210	650	02	Computer Software-MS	\$2,400	\$1,200	\$3,500	\$3,750	250.00	7.14%
04	1210	650	11	Computer Software-FRES	\$5,760	\$2,880	\$3,500	\$3,750	250.00	7.14%
04	1210	650	12	Computer Software-LCS	\$1,920	\$1,920	\$2,500	\$2,500	0.00	0.00%
04	1210	731	03	New Equipment-HS	\$0	\$0	\$750	\$500	-250.00	-33.33%
04	1210	731	11	New Equipment-FRES	\$1,000	\$1,000	\$750	\$750	0.00	0.00%
04	1210	731	12	New Equipment-LCS	\$0	\$0	\$750	\$750	0.00	0.00%
04	1210	733	02	New Furniture & Fixtures-MS	\$0	\$0	\$1,000	\$500	-500.00	-50.00%
04	1210	734	02	SPED tech hardware- MS	\$0	\$0	\$0	\$1,000	1,000.00	100.00%

04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$0	\$1,000	1,000.00	100.00%
04	1210	734	11	SPED tech hardware- FRES	\$0	\$0	\$0	\$1,200	1,200.00	100.00%
04	1210	734	12	SPED tech hardware- LCS	\$0	\$0	\$0	\$750	750.00	100.00%
04	1210	735	03	Replacement Equipment-HS	\$150	\$150	\$750	\$500	-250.00	-33.33%
04	1210	735	11	Replacement Equipment-FRES	\$500	\$500	\$750	\$500	-250.00	-33.33%
04	1210	810	01	Medicaid Fees-SPED	\$7,550	\$7,000	\$7,000	\$7,000	0.00	0.00%
04	1211	140	02	SPED Aide Salaries-MS	\$111,649	\$113,656	\$95,926	\$90,180	-5,746.00	-5.99%
04	1211	140	03	SPED Aide Salaries-HS	\$54,318	\$56,182	\$104,981	\$119,842	14,861.00	14.16%
04	1211	140	11	SPED Aide Salaries-FRES	\$109,966	\$122,057	\$157,729	\$110,237	-47,492.30	-30.11%
04	1211	140	12	SPED Aide Salaries-LCS	\$35,329	\$32,336	\$31,618	\$59,306	27,687.85	87.57%
04	1211	211	02	Medical Insurance-MS	\$35,438	\$38,094	\$30,227	\$17,091	-13,136.00	-43.46%
04	1211	211	03	Medical Insurance-HS	\$2,573	\$775	\$5,235	\$11,435	6,200.03	118.43%
04	1211	211	11	Medical Insurance-FRES	\$27,032	\$24,333	\$50,075	\$26,755	-23,319.75	-46.57%
04	1211	211	12	Medical Insurance-LCS	\$9,603	\$1,927	\$1,550	\$1,550	0.00	0.00%
04	1211	212	02	Dental Insurance- ms	\$202	\$0	\$665	\$581	-83.59	-12.57%
04	1211	212	03	Dental Insurance-HS	\$202	\$634	\$3,423	\$581	-2,842.00	-83.03%
04	1211	212	11	Dental Insurance- FRES	\$0	\$0	\$1,129	\$1,162	33.04	2.93%
04	1211	213	02	Life Insurance-MS	\$196	\$291	\$169	\$162	-7.00	-4.14%
04	1211	213	03	Life Insurance-HS	\$144	\$140	\$185	\$162	-23.00	-12.43%
04	1211	213	11	Life Insurance-FRES	\$271	\$209	\$282	\$282	0.00	0.00%
04	1211	213	12	Life Insurance-LCS	\$78	\$56	\$56	\$65	8.80	15.71%
04	1211	214	02	Disability Insurance-MS	\$146	\$110	\$175	\$225	50.48	28.85%
04	1211	214	03	Disability Insurance-HS	\$103	\$102	\$237	\$237	0.00	0.00%
04	1211	214	11	Disability Insurance-FRES	\$177	\$160	\$398	\$398	0.00	0.00%
04	1211	214	12	Disability Insurance-LCS	\$48	\$896	\$71	\$85	14.00	19.72%
04	1211	220	02	Social Security-MS	\$5,720	\$7,901	\$7,338	\$6,854	-484.32	-6.60%
04	1211	220	03	Social Security-HS	\$6,752	\$4,167	\$8,031	\$9,108	1,076.99	13.41%
04	1211	220	11	Social Security-FRES	\$7,635	\$7,253	\$11,987	\$8,378	-3,609.41	-30.11%
04	1211	220	12	Social Security-LCS	\$2,444	\$2,455	\$2,419	\$4,507	2,088.24	86.33%
04	1211	231	03	Employee Retirement	\$0	\$0	\$3,499	\$4,603	1,104.00	31.55%
04	1211	231	11	Employee Retirement	\$0	\$0	\$3,499	\$4,604	1,104.50	31.57%
04	1211	250	02	Unemployment-MS	\$180	\$151	\$338	\$328	-10.00	-2.96%
04	1211	250	03	Unemployment-HS	\$242	\$202	\$338	\$345	7.00	2.07%
04	1211	250	11	Unemployment-FRES	\$242	\$202	\$541	\$530	-11.00	-2.03%
04	1211	250	12	Unemployment-LCS	\$242	\$201	\$135	\$139	4.00	2.96%
04	1211	260	02	Workers' Compensation-MS	\$342	\$359	\$450	\$438	-12.00	-2.67%
04	1211	260	03	Workers' Compensation-HS	\$403	\$423	\$493	\$500	7.00	1.42%
04	1211	260	11	Workers' Compensation-FRES	\$733	\$770	\$768	\$750	-18.00	-2.34%
04	1211	260	12	Workers' Compensation-LCS	\$146	\$153	\$148	\$154	6.00	4.05%
04	1212	122	02	SPED Tutors - Summer-MS	\$3,000	\$3,000	\$10,650	\$15,650	5,000.00	46.95%
04	1212	122	03	SPED Tutors - Summer-HS	\$1,000	\$1,000	\$2,500	\$4,727	2,227.00	89.08%
04	1212	122	11	SPED Tutors - Summer-FRES	\$10,935	\$6,000	\$16,245	\$21,245	5,000.00	30.78%
04	1212	122	12	SPED Tutors - Summer-LCS	\$2,000	\$2,000	\$3,720	\$7,720	4,000.00	107.53%
04	1212	220	02	Social Security-MS	\$223	\$303	\$815	\$1,189	374.40	45.94%

04	1212	220	03	Social Security-HS	\$223	\$0	\$191	\$359	168.25	88.09%
04	1212	220	11	Social Security-FRES	\$785	\$1,566	\$1,243	\$1,615	371.62	29.90%
04	1212	220	12	Social Security-LCS	\$94	\$0	\$285	\$587	301.72	105.87%
04	1212	231	11	Employee Retirement-FRES	\$283	\$602	\$1,896	\$2,465	568.80	30.00%
04	1212	231	11	Employee Retirement-FRES	\$602	\$602	\$0	\$0	0.00	0.00%
04	1212	232	02	Teacher Retirement-MS	\$451	\$1,257	\$2,982	\$3,906	924.42	31.00%
04	1212	232	03	Teacher Retirement-HS	\$420	\$0	\$445	\$583	137.95	31.00%
04	1212	232	12	Teacher Retirement-LCS	\$700	\$0	\$662	\$861	198.60	30.00%
04	1212	250	02	Unemployment-HS	\$0	\$0	\$12	\$11	-1.00	-8.33%
04	1212	250	02	Unemployment-MS	\$0	\$0	\$51	\$55	4.00	7.84%
04	1212	250	03	Unemployment-FRES	\$0	\$0	\$78	\$75	-3.00	-3.85%
04	1212	250	12	Unemployment-LCS	\$0	\$0	\$18	\$20	2.00	11.11%
04	1212	260	02	Workers' Compensation-MS	\$8	\$8	\$50	\$48	-2.00	-4.00%
04	1212	260	03	Workers' Compensation-HS	\$11	\$12	\$12	\$13	1.00	8.33%
04	1212	260	11	Workers' Compensation-FRES	\$55	\$58	\$76	\$65	-11.00	-14.47%
04	1212	260	12	Workers' Compensation-LCS	\$20	\$21	\$50	\$80	30.00	60.00%
04	1212	323	11	SPED Summer Contracted Svs - FRES	\$0	\$0	\$10,815	\$18,456	7,641.00	70.65%
04	1290	339	02	504 Special Programs-MS	\$1,200	\$0	\$1,500	\$1,500	0.00	0.00%
04	1290	339	03	504 Special Programs-HS	\$1,800	\$0	\$2,000	\$2,000	0.00	0.00%
04	1290	339	11	504 Special Programs-FRES	\$1,000	\$0	\$3,500	\$3,500	0.00	0.00%
04	1290	561	03	Public - In State Tuition-HS	\$185,630	\$229,666	\$135,000	\$135,000	0.00	0.00%
04	1290	564	03	Private In & Out of State Tuition-H	\$278,003	\$150,646	\$243,300	\$238,300	-5,000.00	-2.06%
04	1290	564	11	Private In & Out of State Tuition-F	\$44,784	\$44,784	\$47,000	\$52,000	5,000.00	10.64%
04	1290	610	02	504 Program Supplies - MS	\$600	\$0	\$500	\$500	0.00	0.00%
04	1290	610	03	504 Program Supplies - HS	\$600	\$0	\$500	\$500	0.00	0.00%
04	1290	610	11	504 Program Supplies - FRES	\$300	\$0	\$500	\$500	0.00	0.00%
04	1290	610	12	504 Program Supplies - LCS	\$250	\$0	\$500	\$500	0.00	0.00%
04	1290	731	12	504 Program Equipment - LCS	\$250	\$0	\$1,000	\$1,000	0.00	0.00%
04	1390	561	03	Vocational Education Tuition-HS	\$7,400	\$7,400	\$10,000	\$10,000	0.00	0.00%
04	1390	591	03	Services Purchased/Private Sources-	\$750	\$750	\$250	\$200	-50.00	-20.00%
04	1410	112	02	Co-Curricular Salaries - Academic-M	\$10,000	\$9,800	\$11,560	\$11,560	0.00	0.00%
04	1410	112	03	Co-Curricular Salaries - Academic-H	\$19,422	\$17,000	\$18,090	\$18,090	0.00	0.00%
04	1410	112	11	Co-Curricular Salaries - Academic F	\$13,200	\$13,200	\$4,195	\$2,195	-2,000.00	-47.68%
04	1410	220	02	Social Security-MS	\$850	\$871	\$884	\$879	-5.44	-0.62%
04	1410	220	03	Social Security-HS	\$1,616	\$1,656	\$1,384	\$1,375	-9.16	-0.66%
04	1410	220	11	Social Security	\$0	\$553	\$359	\$167	-192.18	-53.53%
04	1410	231	03	Employee Retirement-HS	\$187	\$148	\$2,058	\$2,675	617.40	30.00%
04	1410	231	03	Employee Retirement-HS	\$127	\$148	\$0	\$0	0.00	0.00%
04	1410	232	02	Teacher Retirement-MS	\$590	\$26	\$3,220	\$4,186	966.00	30.00%
04	1410	232	11	Teacher Retirement	\$199	\$0	\$836	\$1,087	250.80	30.00%
04	1410	250	02	Unemployment-MS	\$0	\$41	\$56	\$56	0.00	0.00%
04	1410	250	03	Unemployment-HS	\$0	\$90	\$87	\$87	0.00	0.00%
04	1410	250	11	Unemployment Compensation	\$0	\$13	\$23	\$23	0.00	0.00%
04	1410	260	02	Workers' Compensation-MS	\$52	\$55	\$54	\$54	0.00	0.00%

04	1410	260	03	Workers' Compensation-HS	\$96	\$100	\$85	\$85	0.00	0.00%
04	1410	260	11	Workers' Compensation	\$0	\$0	\$22	\$22	0.00	0.00%
04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$1,000	\$1,215	\$1,215	0.00	0.00%
04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,500	\$1,500	\$1,485	-15.00	-1.00%
04	1410	810	02	Dues & Fees-MS	\$1,431	\$1,431	\$716	\$3,758	3,042.00	424.86%
04	1410	810	03	Dues & Fees-HS	\$3,436	\$3,436	\$1,718	\$2,874	1,156.00	67.29%
04	1410	890	02	Miscellaneous-MS	\$220	\$220	\$220	\$248	28.00	12.73%
04	1410	890	03	Miscellaneous-HS	\$330	\$330	\$330	\$302	-28.00	-8.48%
04	1420	112	02	Co-Curricular Salaries - Athletic-M	\$14,020	\$14,000	\$17,791	\$17,791	0.00	0.00%
04	1420	112	03	Co-Curricular Salaries - Athletic-H	\$36,802	\$36,000	\$33,887	\$33,887	0.00	0.00%
04	1420	220	02	Social Security-MS	\$1,023	\$941	\$1,361	\$1,352	-8.88	-0.65%
04	1420	220	13	Social Security-HS	\$2,475	\$2,393	\$2,592	\$2,575	-16.59	-0.64%
04	1420	232	02	Teacher Retirement-MS	\$1,428	\$1,211	\$1,242	\$1,615	372.60	30.00%
04	1420	232	03	Teacher Retirement-HS	\$1,745	\$1,480	\$1,517	\$1,972	455.10	30.00%
04	1420	250	02	Unemployment-MS	\$0	\$29	\$86	\$86	0.00	0.00%
04	1420	250	03	Unemployment-HS	\$0	\$94	\$164	\$164	0.00	0.00%
04	1420	260	02	Workers' Compensation-MS	\$61	\$64	\$83	\$83	0.00	0.00%
04	1420	260	03	Workers' Compensation-HS	\$175	\$184	\$159	\$159	0.00	0.00%
04	1420	330	02	Contracted Services - MS	\$6,224	\$6,436	\$7,857	\$9,500	1,643.00	20.91%
04	1420	330	03	Contracted Services - HS	\$9,336	\$9,654	\$9,625	\$11,000	1,375.00	14.29%
04	1420	430	02	Repairs & Maintenance Services-MS	\$7,470	\$5,197	\$2,000	\$1,800	-200.00	-10.00%
04	1420	430	03	Repairs & Maintenance Services-HS	\$9,130	\$6,154	\$1,000	\$2,200	1,200.00	120.00%
04	1420	442	02	Rental of Equipment-MS	\$428	\$428	\$495	\$450	-45.00	-9.09%
04	1420	445	03	Rental of Equipment-HS	\$522	\$522	\$605	\$550	-55.00	-9.09%
04	1420	591	02	Purchased Services/Private Sources-	\$10,525	\$10,462	\$10,698	\$9,390	-1,308.00	-12.23%
04	1420	591	03	Purchased Services/Private Sources-	\$12,864	\$12,787	\$13,076	\$11,477	-1,599.00	-12.23%
04	1420	610	02	General Supplies/Paper-MS	\$3,139	\$5,412	\$4,087	\$1,485	-2,602.00	-63.67%
04	1420	610	03	General Supplies/Paper-HS	\$3,836	\$5,162	\$4,936	\$1,710	-3,226.00	-65.36%
04	1420	735	02	Replacement Equipment-MS	\$6,581	\$6,885	\$0	\$2,396	2,396.00	0.00%
04	1420	735	03	Replacement Equipment-HS	\$8,044	\$8,415	\$0	\$2,629	2,629.00	0.00%
04	1420	810	02	Dues & Fees-MS	\$1,755	\$1,755	\$1,818	\$1,744	-74.00	-4.07%
04	1420	810	03	Dues & Fees-HS	\$2,145	\$2,145	\$2,222	\$2,131	-91.00	-4.10%
04	1420	890	02	Miscellaneous-MS	\$338	\$398	\$338	\$365	27.50	8.15%
04	1420	890	03	Miscellaneous-HS	\$412	\$487	\$413	\$445	32.50	7.88%
04	1430	610	02	Summer School Supplies - MS	\$0	\$500	\$500	\$500	0.00	0.00%
04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$10,000	\$10,000	\$5,000	\$5,000	0.00	0.00%
04	2102	290	02	Staff Development-teachers-MS	\$5,625	\$5,625	\$5,625	\$5,625	0.00	0.00%
04	2102	290	03	Staff Development-teachers-HS	\$6,875	\$6,875	\$6,875	\$6,875	0.00	0.00%
04	2102	290	11	Staff Development-teachers-FRES	\$10,000	\$10,000	\$10,000	\$10,000	0.00	0.00%
04	2102	290	12	Staff Development-teachers-LCS	\$1,200	\$1,200	\$1,200	\$1,200	0.00	0.00%
04	2102	291	11	Staff Development-support-FRES	\$600	\$600	\$600	\$600	0.00	0.00%
04	2102	291	12	Staff Development-support-LCS	\$1,000	\$1,000	\$1,000	\$1,000	0.00	0.00%
04	2103	321	02	Alt 4 Certification - Contracted -	\$450	\$450	\$0	\$450	450.00	100.00%
04	2103	321	03	Alt 4 Certification - Contracted -	\$550	\$550	\$0	\$550	550.00	100.00%

04	2122	112	02	Guidance Salaries-MS	\$42,000	\$45,312	\$21,000	\$3,600	-17,400.00	-82.86%
04	2122	112	03	Guidance Salaries-HS	\$75,400	\$77,436	\$79,857	\$79,857	0.00	0.00%
04	2122	112	11	Guidance Salaries-FRES	\$67,000	\$69,500	\$71,000	\$71,000	0.00	0.00%
04	2122	211	02	Medical Insurance-MS	\$6,299	\$150	\$10,983	\$4,064	-6,919.00	-63.00%
04	2122	211	03	Medical Insurance-HS	\$9,768	\$22,103	\$21,966	\$23,047	1,081.00	4.92%
04	2122	211	11	Medical Insurance-FRES	\$5,344	\$16,414	\$16,269	\$17,071	802.00	4.93%
04	2122	212	02	Dental Insurance-MS	\$598	\$0	\$665	\$0	-665.00	-100.00%
04	2122	212	03	Dental Insurance-HS	\$1,651	\$1,677	\$1,761	\$1,538	-223.00	-12.66%
04	2122	212	11	Dental Insurance-FRES	\$286	\$973	\$1,021	\$892	-129.00	-12.63%
04	2122	213	02	Life Insurance-MS	\$84	\$77	\$37	\$27	-10.00	-27.03%
04	2122	213	03	Life Insurance-HS	\$84	\$78	\$101	\$54	-47.00	-46.53%
04	2122	213	11	Life Insurance-FRES	\$5	\$78	\$123	\$54	-69.00	-56.10%
04	2122	214	02	Disability Insurance-MS	\$77	\$59	\$95	\$84	-11.00	-11.58%
04	2122	214	03	Disability Insurance-HS	\$77	\$103	\$129	\$135	6.00	4.65%
04	2122	214	11	Disability Insurance-FRES	\$83	\$125	\$157	\$168	11.00	7.01%
04	2122	220	02	Social Security-MS	\$1,594	\$3,626	\$1,607	\$274	-1,333.40	-82.97%
04	2122	220	03	Social Security-HS	\$3,933	\$5,378	\$5,936	\$6,069	133.13	2.24%
04	2122	220	11	Social Security-FRES	\$4,899	\$4,961	\$5,317	\$5,396	79.00	1.49%
04	2122	232	02	Teacher Retirement-MS	\$3,614	\$7,680	\$0	\$0	0.00	0.00%
04	2122	232	03	Teacher Retirement-HS	\$9,731	\$12,788	\$6,069	\$16,786	10,716.81	176.58%
04	2122	232	11	Teacher Retirement-FRES	\$11,332	\$11,640	\$5,396	\$14,924	9,528.20	176.58%
04	2122	250	02	Unemployment-MS	\$60	\$50	\$68	\$35	-33.00	-48.53%
04	2122	250	03	Unemployment-HS	\$60	\$50	\$167	\$169	2.00	1.20%
04	2122	250	11	Unemployment-FRES	\$61	\$51	\$68	\$70	2.00	2.94%
04	2122	260	02	Workers' Compensation-MS	\$95	\$100	\$98	\$45	-53.00	-54.08%
04	2122	260	03	Workers' Compensation-HS	\$299	\$314	\$364	\$366	2.00	0.55%
04	2122	260	11	Workers' Compensation-FRES	\$299	\$314	\$326	\$328	2.00	0.61%
04	2122	321	02	Contracted Service-MS	\$122	\$135	\$135	\$135	0.00	0.00%
04	2122	321	03	Contracted Service-HS	\$148	\$165	\$165	\$165	0.00	0.00%
04	2122	323	02	Testing-MS	\$2,894	\$3,150	\$3,150	\$3,150	0.00	0.00%
04	2122	323	03	Testing-HS	\$5,350	\$3,850	\$3,850	\$3,850	0.00	0.00%
04	2122	323	11	Testing-FRES	\$5,339	\$5,638	\$5,938	\$5,938	0.00	0.00%
04	2122	323	12	Testing-LCS	\$1,080	\$1,080	\$100	\$1,750	1,650.00	1650.00%
04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,710	\$1,125	\$1,745	\$1,710	-35.00	-2.01%
04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,090	\$2,090	\$2,130	\$2,090	-40.00	-1.88%
04	2122	610	11	General Supplies/Paper/Tests-FRES	\$350	\$311	\$311	\$250	-61.00	-19.61%
04	2122	641	11	Books & Other Printed Media	\$221	\$350	\$1,000	\$350	-650.00	-65.00%
04	2122	810	02	Dues & Fees-MS	\$338	\$150	\$0	\$338	338.00	100.00%
04	2122	810	03	Dues & Fees-HS	\$412	\$412	\$600	\$412	-188.00	-31.33%
04	2122	810	11	Dues & Fees- FRES	\$189	\$179	\$0	\$179	179.00	100.00%
04	2129	114	02	Guidance Secretary Salary-MS	\$15,514	\$15,531	\$16,316	\$14,765	-1,551.50	-9.51%
04	2129	114	03	Guidance Secretary Salary-HS	\$15,514	\$15,531	\$16,316	\$18,046	1,729.50	10.60%
04	2129	211	02	Medical Insurance-MS	\$12,000	\$11,372	\$11,371	\$7,682	-3,688.50	-32.44%
04	2129	211	03	Medical Insurance-HS	\$12,001	\$11,372	\$11,371	\$9,389	-1,981.50	-17.43%

04	2129	212	02	Dental Insurance-MS	\$802	\$838	\$792	\$402	-390.41	-49.29%
04	2129	212	03	Dental Insurance-HS	\$802	\$838	\$968	\$591	-377.20	-38.97%
04	2129	213	02	Life Insurance-HS	\$19	\$22	\$28	\$19	-9.00	-32.14%
04	2129	213	02	Life Insurance-MS	\$18	\$22	\$28	\$15	-13.00	-46.43%
04	2129	214	02	Disability Insurance-MS	\$26	\$29	\$36	\$34	-2.00	-5.56%
04	2129	214	03	Disability Insurance-HS	\$27	\$30	\$36	\$41	5.00	13.89%
04	2129	220	02	Social Security-MS	\$1,013	\$1,145	\$1,240	\$1,122	-117.91	-9.51%
04	2129	220	03	Social Security-HS	\$1,013	\$1,145	\$1,240	\$1,371	131.44	10.60%
04	2129	231	02	Employee Retirement-MS	\$1,745	\$1,904	\$1,844	\$2,076	232.18	12.59%
04	2129	231	03	Employee Retirement-HS	\$1,745	\$1,904	\$1,844	\$2,537	693.20	37.59%
04	2129	250	02	Unemployment-MS	\$24	\$34	\$68	\$64	-4.00	-5.88%
04	2129	250	03	Unemployment-HS	\$57	\$34	\$68	\$70	2.00	2.94%
04	2129	260	02	Workers' Compensation-MS	\$68	\$71	\$75	\$73	-2.00	-2.67%
04	2129	260	03	Workers' Compensation-HS	\$68	\$72	\$75	\$77	2.00	2.67%
04	2134	112	02	Nurses Salary-MS	\$25,875	\$26,550	\$26,379	\$26,325	-54.00	-0.20%
04	2134	112	03	Nurses Salary-HS	\$31,625	\$32,450	\$32,175	\$32,175	0.00	0.00%
04	2134	112	11	Nurses Salary-FRES	\$55,000	\$63,550	\$65,139	\$54,500	-10,639.00	-16.33%
04	2134	112	12	Nurses Salary-LCS	\$55,220	\$60,000	\$50,967	\$50,400	-567.00	-1.11%
04	2134	211	02	Medical Insurance-MS	\$4,812	\$918	\$10,983	\$10,372	-611.44	-5.57%
04	2134	211	03	Medical Insurance-HS	\$7,218	\$1,122	\$10,983	\$12,676	1,693.36	15.42%
04	2134	211	11	Medical Insurance-FRES	\$14,052	\$22,111	\$21,966	\$19,206	-2,760.00	-12.56%
04	2134	211	12	Medical Insurance-LCS	\$6,877	\$8,278	\$16,528	\$17,071	543.00	3.29%
04	2134	212	02	Dental Insurance-MS	\$488	\$438	\$460	\$692	232.42	50.53%
04	2134	212	03	Dental Insurance-HS	\$782	\$535	\$968	\$846	-121.72	-12.57%
04	2134	212	11	Dental Insurance-FRES	\$1,356	\$1,677	\$1,761	\$1,281	-480.00	-27.26%
04	2134	212	12	Dental Insurance-LCS	\$400	\$634	\$827	\$892	65.39	7.91%
04	2134	213	02	Life Insurance-MS	\$39	\$30	\$46	\$24	-21.70	-47.17%
04	2134	213	03	Life Insurance-HS	\$39	\$37	\$56	\$30	-26.30	-46.96%
04	2134	213	11	Life Insurance-FRES	\$80	\$0	\$112	\$54	-58.00	-51.79%
04	2134	213	12	Life Insurance-LCS	\$80	\$78	\$108	\$54	-54.00	-50.00%
04	2134	214	02	Disability Insurance-MS	\$56	\$48	\$59	\$61	1.70	2.88%
04	2134	214	03	Disability Insurance-HS	\$56	\$59	\$72	\$74	2.18	3.03%
04	2134	214	11	Disability Insurance-FRES	\$73	\$0	\$144	\$126	-17.52	-12.17%
04	2134	214	12	Disability Insurance-LCS	\$73	\$83	\$139	\$118	-21.13	-15.20%
04	2134	220	02	Social Security-MS	\$2,115	\$2,101	\$1,997	\$2,001	3.70	0.19%
04	2134	220	03	Social Security-HS	\$2,115	\$2,568	\$2,440	\$2,445	5.30	0.22%
04	2134	220	11	Social Security-FRES	\$3,689	\$4,221	\$4,862	\$4,142	-720.00	-14.81%
04	2134	220	12	Social Security-LCS	\$3,486	\$4,309	\$3,764	\$3,830	66.40	1.76%
04	2134	232	02	Teacher Retirement-MS	\$4,795	\$4,528	\$4,646	\$5,534	887.52	19.10%
04	2134	232	03	Teacher Retirement-HS	\$4,795	\$5,535	\$5,678	\$6,763	1,085.19	19.11%
04	2134	232	11	Teacher Retirement-FRES	\$8,364	\$10,763	\$11,312	\$11,456	143.90	1.27%
04	2134	232	12	Teacher Retirement-LCS	\$9,613	\$10,163	\$0	\$0	0.00	0.00%
04	2134	250	02	Unemployment-MS	\$25	\$21	\$34	\$34	0.00	0.00%
04	2134	250	03	Unemployment-HS	\$36	\$30	\$68	\$68	0.00	0.00%

04	2134	250	11	Unemployment-FRES	\$60	\$50	\$68	\$68	0.00	0.00%
04	2134	250	12	Unemployment-LCS	\$60	\$50	\$68	\$68	0.00	0.00%
04	2134	260	02	Workers' Compensation-MS	\$126	\$132	\$122	\$122	0.00	0.00%
04	2134	260	03	Workers' Compensation-HS	\$126	\$132	\$150	\$150	0.00	0.00%
04	2134	260	11	Workers' Compensation-FRES	\$220	\$231	\$298	\$298	0.00	0.00%
04	2134	260	12	Workers' Compensation-LCS	\$296	\$311	\$289	\$289	0.00	0.00%
04	2134	323	02	Nurses Cont. Svs-MS	\$1,410	\$1,410	\$881	\$881	0.25	0.03%
04	2134	323	03	Nurses Cont. Svs-HS	\$1,410	\$1,410	\$881	\$881	0.25	0.03%
04	2134	323	11	Nurses Cont. Svs-FRES	\$2,820	\$3,045	\$1,764	\$1,797	33.00	1.87%
04	2134	323	12	Nurses Cont. Svs-LCS	\$2,880	\$2,963	\$1,764	\$1,760	-4.00	-0.23%
04	2134	430	02	Repairs & Maintenance Services-MS	\$50	\$50	\$68	\$68	-0.50	-0.74%
04	2134	430	03	Repairs & Maintenance Services-HS	\$60	\$60	\$83	\$83	0.50	0.61%
04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$220	\$250	\$0	-250.00	-100.00%
04	2134	430	11	Repairs & Maintenance Services-FRES	\$125	\$195	\$195	\$220	25.00	12.82%
04	2134	430	12	Repairs & Maintenance Services-LCS	\$65	\$195	\$0	\$195	195.00	100.00%
04	2134	610	03	General Supplies/Paper-HS	\$495	\$495	\$508	\$498	-10.00	-1.97%
04	2134	610	02	General Supplies/Paper-MS	\$405	\$405	\$412	\$407	-5.00	-1.21%
04	2134	610	11	General Supplies/Paper-FRES	\$1,252	\$1,148	\$1,200	\$1,145	-55.42	-4.62%
04	2134	610	12	General Supplies/Paper-LCS	\$387	\$392	\$393	\$425	32.00	8.14%
04	2134	650	02	T Computer Software - MS TECH	\$272	\$136	\$320	\$329	9.00	2.81%
04	2134	650	11	T Computer Software -FRES TECH	\$333	\$167	\$671	\$691	20.00	2.98%
04	2134	650	03	T Computer Software-HS	\$0	\$0	\$464	\$477	13.00	2.80%
04	2134	650	12	T Computer Software - LCS TECH	\$605	\$303	\$144	\$148	4.00	2.78%
04	2134	731	11	New Equipment-FRES	\$0	\$509	\$0	\$123	122.59	100.00%
04	2134	731	12	New Equipment-LCS	\$0	\$0	\$0	\$400	400.00	100.00%
04	2134	735	12	Replacement Equipment-LCS	\$542	\$0	\$0	\$335	335.00	100.00%
04	2134	810	02	Dues & Fees-MS	\$75	\$68	\$0	\$68	68.00	100.00%
04	2134	810	03	Dues & Fees-HS	\$91	\$91	\$0	\$83	83.00	100.00%
04	2134	810	11	Dues & Fees-FRES	\$165	\$165	\$0	\$150	150.00	100.00%
04	2134	810	12	Dues & Fees-LCS	\$165	\$150	\$0	\$150	150.00	100.00%
04	2140	120	01	School Psychologist		\$0	\$70,000	\$73,000	3,000.00	4.29%
04	2140	120	01	Dental Insurance-Psych		\$0	\$1,713	\$1,764	51.39	3.00%
04	2140	130	01	Life Insurance-Psych		\$0	\$123	\$123	0.00	0.00%
04	2140	210	01	Medical Insurance-Psych		\$0	\$21,996	\$23,096	1,099.80	5.00%
04	2140	214	01	LTD Insurance-Psych		\$0	\$158	\$158	0.00	0.00%
04	2140	220	01	FICA Insurance-Psych		\$0	\$5,355	\$5,548	193.00	3.60%
04	2140	232	01	Teacher Retirement		\$0	\$68	\$68	0.00	0.00%
04	2140	250	01	Unemployment-Psych		\$0	\$328	\$328	0.00	0.00%
04	2140	310	01	Employee Retirement-Psych		\$0	\$12,460	\$15,345	2,884.60	23.15%
04	2142	323	02	Psychological Testing Services-MS	\$2,000	\$4,000	\$5,000	\$6,250	1,250.00	25.00%
04	2142	323	03	Psychological Testing Services-HS	\$2,000	\$2,000	\$5,000	\$6,250	1,250.00	25.00%
04	2142	323	11	Psychological Testing Services-FRES	\$5,200	\$5,200	\$7,500	\$5,000	-2,500.00	-33.33%
04	2142	323	12	Psychological Testing Services-LCS	\$1,000	\$1,000	\$2,500	\$2,500	0.00	0.00%
04	2142	610	11	General Supplies/Tests/Paper-FRES	\$250	\$250	\$225	\$260	35.00	15.56%

04	2143	321	02	Associate Psychologist - Contracted-MS	\$10,705	\$9,750	\$0	\$0	0.00	0.00%
04	2143	321	03	Associate Psychologist - Contracted-HS	\$10,835	\$14,500	\$0	\$0	0.00	0.00%
04	2143	321	11	Associate Psychologist - Contracted-FRES	\$8,015	\$2,500	\$0	\$0	0.00	0.00%
04	2143	610	12	General Supplies/Tests/Paper-LCS	\$250	\$250	\$225	\$260	35.00	15.56%
04	2149	112	01	BCBA Other Admin Salary-SPED	\$0	\$79,000	\$65,000	\$70,000	5,000.00	7.69%
04	2149	211	01	Medical Insurance-SPED	\$0	\$22,744	\$21,950	\$23,048	1,097.50	5.00%
04	2149	212	01	BCBA DENTAL	\$0	\$1,631	\$1,493	\$1,538	44.79	3.00%
04	2149	213	01	BCBA LIFE	\$0	\$108	\$54	\$56	2.00	3.70%
04	2149	214	01	BCBA DISABILITY	\$0	\$138	\$144	\$148	4.00	2.78%
04	2149	231	01	BCBA RETIREMENT	\$0	\$8,331	\$11,570	\$14,714	3,144.00	27.17%
04	2149	220	01	BCBA-FICA	\$0	\$5,485	\$4,940	\$5,320	380.00	7.69%
04	2149	114	02	ABA Therapist-MS	\$83,265	\$92,236	\$102,629	\$79,690	-22,938.30	-22.35%
04	2149	114	03	ABA Therapist- HS			\$0	\$56,175	56,175.00	
04	2149	114	11	ABA Therapists-FRES	\$121,329	\$153,388	\$195,002	\$256,495	61,493.26	31.53%
04	2149	114	12	ABA Therapist-LCS	\$70,661	\$146,026	\$207,721	\$84,789	-122,932.00	-59.18%
04	2149	211	02	Medical Insurance- MS	\$2,400	\$10,512	\$10,655	\$10,635	-20.00	-0.19%
04	2149	211	03	Medical Insurance HS			\$0	\$19,981	19,981.00	100.00%
04	2149	211	11	Medical Insurance-FRES	\$72,022	\$63,349	\$74,284	\$68,013	-6,271.00	-8.44%
04	2149	212	12	Medical Insurance-LCS	\$52,112	\$41,623	\$53,107	\$19,170	-33,937.00	-63.90%
04	2149	212	02	ABA Dental Insurance- MS	\$992	\$634	\$665	\$485	-180.49	-27.14%
04	2149	212	03	ABA Dental Insurance- HS			\$0	\$1,281	1,281.00	#DIV/0!
04	2149	212	11	ABA Dental Insurance- FRES	\$4,623	\$4,167	\$2,555	\$4,127	1,572.45	61.54%
04	2149	212	12	ABA Dental Insurance- LCS	\$2,437	\$3,854	\$5,050	\$866	-4,184.00	-82.85%
04	2149	213	03	ABA Life Insurance- HS			\$0	\$62	61.56	100.00%
04	2149	213	02	ABA Life Insurance- MS	\$43	\$131	\$181	\$87	-93.52	-51.67%
04	2149	213	11	ABALife Insurance- FRES	\$96	\$141	\$347	\$247	-99.68	-28.73%
04	2149	213	12	ABA Life Insurance-LCS	\$160	\$163	\$367	\$54	-313.00	-85.29%
04	2149	214	03	ABA Disability Insurance- HS			\$0	\$131	131.00	#DIV/0!
04	2149	214	02	ABA Disability Insurance- MS	\$49	\$156	\$232	\$171	-61.00	-26.29%
04	2149	214	11	ABA Disability Insurance- FRES	\$140	\$133	\$441	\$520	79.32	17.99%
04	2149	214	12	ABA Disability Insurance- LCS	\$140	\$115	\$469	\$106	-363.46	-77.50%
04	2149	220	02	ABA FICA - MS	\$509	\$7,251	\$7,800	\$6,056	-1,743.31	-22.35%
04	2149	220	02	ABA FICA - HS	\$0	\$0	\$0	\$4,269	4,269.30	100.00%
04	2149	220	11	ABA FICA - FRES	\$17,375	\$12,062	\$14,820	\$19,494	4,673.49	31.53%
04	2149	220	12	ABA FICA - LCS	\$9,618	\$10,486	\$15,787	\$6,444	-9,342.83	-59.18%
04	2149	231	02	ABA Employee Retirement -MS	\$4,679	\$10,411	\$11,464	\$11,204	-259.56	-2.26%
04	2149	231	03	ABA Employee Retirement -HS	\$0	\$0	\$0	\$7,898	7,898.21	100.00%
04	2149	231	11	ABA Employee Retirement - FRES	\$14,934	\$15,481	\$21,872	\$36,063	14,191.23	64.88%
04	2149	231	12	ABA Employee Retirement - LCS	\$13,962	\$11,712	\$21,251	\$11,921	-9,329.67	-43.90%
04	2149	250	02	Unemployment - MS	\$25	\$21	\$135	\$133	-2.00	-1.48%
04	2149	250	11	Unemployment - FRES	\$273	\$228	\$406	\$412	6.00	1.48%
04	2149	250	12	Unemployment - LCS	\$109	\$92	\$406	\$415	9.00	2.22%
04	2149	260	01	Workers' Compensation-SPED	\$0	\$0	\$371	\$360	-11.00	-2.96%
04	2149	260	02	Workers' Compensation-MS	\$31	\$33	\$482	\$490	8.00	1.66%

04	2149	260	11	Workers' Compensation-FRES	\$793	\$832	\$873	\$879	6.00	0.69%
04	2149	260	12	Workers' Compensation-LCS	\$574	\$602	\$975	\$965	-10.00	-1.03%
04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$150	\$150	\$500	\$500	0.00	0.00%
04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$150	\$150	\$500	\$500	0.00	0.00%
04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$900	\$900	\$1,500	\$1,500	0.00	0.00%
04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$600	\$300	\$750	\$750	0.00	0.00%
04	2149	610	02	ABA Therapy Supplies - MS	\$500	\$500	\$1,250	\$1,000	-250.00	-20.00%
04	2149	610	11	ABA Therapy Supplies - FRES	\$500	\$500	\$1,250	\$1,500	250.00	20.00%
04	2149	610	12	ABA Therapy Supplies - LCS	\$300	\$400	\$1,500	\$1,500	0.00	0.00%
04	2152	321	02	S/L Pathologist - Contracted Serv	\$19,650	\$16,750	\$19,500	\$19,890	390.00	2.00%
04	2152	321	03	S/L Pathologist - Contracted Serv	\$12,464	\$9,377	\$12,500	\$12,750	250.00	2.00%
04	2152	321	11	S/L Pathologist - Contracted Serv	\$50,220	\$50,220	\$70,500	\$71,910	1,410.00	2.00%
04	2152	321	12	S/L Pathologist - Contracted Serv	\$15,300	\$15,300	\$19,500	\$19,890	390.00	2.00%
04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$239	\$250	\$1,000	\$1,000	0.00	0.00%
04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$250	\$250	\$750	\$750	0.00	0.00%
04	2152	641	11	S/L Path Books & Print Media - FRES	\$261	\$250	\$750	\$750	0.00	0.00%
04	2153	323	02	Audiological Testing Services-MS	\$250	\$250	\$375	\$375	0.00	0.00%
04	2153	323	03	Audiological Testing Services-HS	\$500	\$250	\$375	\$375	0.00	0.00%
04	2153	323	11	Audiological Testing Services-FRES	\$500	\$500	\$500	\$500	0.00	0.00%
04	2162	323	02	P.T. Services Contracted-MS	\$0	\$4,540	\$6,500	\$6,630	130.00	2.00%
04	2162	323	11	P.T. Services Contracted-FRES	\$8,320	\$3,780	\$5,500	\$5,610	110.00	2.00%
04	2162	323	12	P.T. Services Contracted-LCS	\$4,460	\$3,780	\$7,500	\$7,650	150.00	2.00%
04	2163	321	02	O.T. Services Contracted-MS	\$12,250	\$12,250	\$15,000	\$15,300	300.00	2.00%
04	2163	321	11	O.T. Services Contracted-FRES	\$37,540	\$35,000	\$43,000	\$43,860	860.00	2.00%
04	2163	321	12	O.T. Services Contracted-LCS	\$15,300	\$15,300	\$17,500	\$17,850	350.00	2.00%
04	2190	321	02	Reading Spec Cont. Svs-MS	\$12,496	\$12,496	\$15,500	\$15,810	310.00	2.00%
04	2190	321	03	Reading Spec Cont. Svs-HS	\$13,690	\$13,690	\$23,000	\$23,460	460.00	2.00%
04	2190	321	11	Reading Spec Cont. Svs-FRES	\$15,960	\$15,960	\$17,500	\$17,850	350.00	2.00%
04	2190	323	02	Other Student Support Services-MS	\$3,985	\$3,000	\$3,000	\$3,000	0.00	0.00%
04	2190	323	03	Other Student Support Services-HS	\$4,195	\$1,500	\$1,500	\$1,500	0.00	0.00%
04	2190	323	11	Other Student Support Services-FRES	\$2,000	\$2,500	\$2,500	\$2,500	0.00	0.00%
04	2190	323	12	Other Student Support Services-LCS	\$5,830	\$1,000	\$1,000	\$1,000	0.00	0.00%
04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,500	\$4,500	\$4,500	0.00	0.00%
04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,500	\$5,500	\$5,500	0.00	0.00%
04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$6,000	\$6,000	\$6,000	0.00	0.00%
04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$3,000	\$3,000	\$3,000	0.00	0.00%
04	2212	110	01	Curriculum Coordinator Salaries	\$68,000	\$71,442	\$35,721	\$35,721	0.00	0.00%
04	2212	120	01	Curriculum Coordinator Dental Ins	\$1,142	\$955	\$501	\$516	15.03	3.00%
04	2212	130	01	Curriculum Coordinator Life Insuran	\$0	\$79	\$63	\$63	0.01	0.02%
04	2212	140	01	Curriculum Coordinator Disability I	\$0	\$94	\$81	\$81	-0.30	-0.37%
04	2212	211	01	Curriculum Coordinator Medical Insu	\$2,000	\$2,000	\$1,000	\$1,000	0.00	0.00%
04	2212	220	01	Curriculum Coordinator FICA	\$0	\$5,307	\$2,733	\$2,715	-18.20	-0.67%
04	2212	250	01	Curriculum Coordinator Unemployment	\$0	\$0	\$68	\$68	-0.38	-0.56%

04	2212	260	01	Curriculum Coord Workers' Compensat	\$0	\$0	\$68	\$168	99.60	146.47%
04	2212	290	03	Instr. & Curriculum Development-HS	\$1,500	\$1,500	\$1,500	\$1,500	0.00	0.00%
04	2212	290	11	Instr. & Curriculum Development-FRE	\$1,458	\$1,458	\$1,500	\$1,500	0.00	0.00%
04	2212	290	12	Instr. & Curriculum Development-LCS	\$500	\$500	\$500	\$500	0.00	0.00%
04	2212	322	02	Prof. Svcs. for Inst. Prog. Improvement-MS	\$100	\$0	\$2,000	\$3,000	1,000.00	50.00%
04	2212	322	03	Prof. Services for PD - HS	\$0	\$0	\$1,000	\$3,000	2,000.00	200.00%
04	2212	322	11	Prof. Services for PD - FRES	\$14,400	\$15,030	\$6,000	\$3,000	-3,000.00	-50.00%
04	2212	322	12	Prof. Services for PD - LCS	\$3,600	\$2,800	\$2,000	\$2,000	0.00	0.00%
04	2212	580	01	Travel/Conferences - Curriculum Coo	\$1,200	\$2,500	\$1,500	\$1,500	0.00	0.00%
04	2212	610	01	Curr. Coord. Supplies	\$400	\$250	\$250	\$250	0.00	0.00%
04	2212	649	01	Curriculum Coord Professional Books	\$44	\$0	\$50	\$300	250.00	500.00%
04	2212	810	01	Curriculum Coord Dues and Fees	\$1,349	\$1,175	\$1,224	\$1,300	76.00	6.21%
04	2222	112	02	Media Generalist & Specialist-MS	\$27,095	\$29,142	\$29,819	\$19,350	-10,469.00	-35.11%
04	2222	112	03	Media Generalist & Specialist-HS	\$32,995	\$35,618	\$36,410	\$23,650	-12,760.00	-35.05%
04	2222	112	11	Media Generalist & Specialist-FRES	\$45,910	\$43,000	\$44,700	\$44,700	0.00	0.00%
04	2222	211	02	Medical Insurance-MS	\$11,429	\$9,952	\$10,983	\$6,402	-4,581.10	-41.71%
04	2222	211	03	Medical Insurance-HS	\$16,932	\$12,159	\$10,983	\$409	-10,573.99	-96.28%
04	2222	211	11	Medical Insurance-FRES	\$1,638	\$8,278	\$8,135	\$8,536	400.87	4.93%
04	2222	211	12	Dental Insurance-MS	\$895	\$755	\$792	\$335	-457.35	-57.75%
04	2222	212	03	Dental Insurance-HS	\$1,214	\$922	\$968	\$409	-558.99	-57.75%
04	2222	212	11	Dental Insurance-FRES	\$0	\$634	\$665	\$892	227.39	34.19%
04	2222	213	02	Life Insurance-MS	\$34	\$35	\$48	\$24	-23.70	-49.38%
04	2222	213	03	Life Insurance-HS	\$11	\$43	\$59	\$27	-32.38	-54.88%
04	2222	213	11	Life Insurance-FRES	\$39	\$56	\$76	\$54	-22.00	-28.95%
04	2222	214	02	Disability Insurance-MS	\$35	\$48	\$62	\$46	-15.94	-25.71%
04	2222	214	03	Disability Insurance-HS	\$35	\$58	\$76	\$56	-19.70	-25.92%
04	2222	214	11	Disability Insurance-FRES	\$35	\$60	\$97	\$106	8.87	9.14%
04	2222	220	02	Social Security-MS	\$2,157	\$1,759	\$2,220	\$1,471	-749.40	-33.76%
04	2222	220	03	Social Security-HS	\$2,157	\$2,149	\$2,714	\$1,797	-916.60	-33.77%
04	2222	220	11	Social Security-FRES	\$2,590	\$3,148	\$3,290	\$3,397	107.20	3.26%
04	2222	232	02	Teacher Retirement-HS	\$4,889	\$5,534	\$6,315	\$4,067	-2,247.63	-35.59%
04	2222	232	02	Teacher Retirement-MS	\$4,889	\$4,529	\$5,166	\$4,971	-194.77	-3.77%
04	2222	232	11	Teacher Retirement-FRES	\$7,565	\$7,297	\$7,654	\$9,396	1,741.94	22.76%
04	2222	250	02	Unemployment-MS	\$24	\$20	\$75	\$73	-2.00	-2.67%
04	2222	250	03	Unemployment-HS	\$36	\$30	\$77	\$75	-2.00	-2.60%
04	2222	250	11	Unemployment-FRES	\$60	\$50	\$68	\$69	1.00	1.47%
04	2222	260	02	Workers' Compensation-MS	\$129	\$135	\$136	\$130	-6.00	-4.41%
04	2222	260	03	Workers' Compensation-HS	\$129	\$135	\$166	\$160	-6.00	-3.61%
04	2222	260	11	Workers' Compensation-FRES	\$74	\$79	\$202	\$204	2.00	0.99%
04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$45	45.00	100.00%
04	2222	430	03	Repairs & Maintenance Services-HS	\$0	\$0	\$0	\$55	55.00	100.00%
04	2222	610	02	General Supplies/Paper-MS	\$65	\$89	\$63	\$68	5.00	7.94%
04	2222	610	03	General Supplies/Paper-HS	\$80	\$109	\$83	\$83	0.00	0.00%
04	2222	610	11	General Supplies/Paper-FRES	\$304	\$253	\$253	\$243	-9.88	-3.91%

04	2222	641	02	Books & Other Printed Media-MS	\$1,800	\$1,800	\$1,000	\$1,350	350.00	35.00%
04	2222	641	03	Books & Other Printed Media-HS	\$2,200	\$2,200	\$1,000	\$1,650	650.00	65.00%
04	2222	641	11	Books & Other Printed Media-FRES	\$1,800	\$5,800	\$0	\$2,000	2,000.00	100.00%
04	2222	649	02	Other Information Resources-MS	\$2,032	\$1,751	\$2,250	\$2,205	-45.00	-2.00%
04	2222	649	03	Other Information Resources-HS	\$2,483	\$2,140	\$2,750	\$2,695	-55.00	-2.00%
04	2222	649	11	Other Information Resources-FRES	\$201	\$212	\$176	\$176	0.00	0.00%
04	2222	650	02	T Computer Software - MS TECH	\$969	\$300	\$342	\$366	24.00	7.02%
04	2222	650	02	Computer Software-MS	\$270	\$1,020	\$0	\$135	135.00	100.00%
04	2222	650	03	T Computer Software - HS TECH	\$1,184	\$450	\$418	\$447	29.00	6.94%
04	2222	650	03	Computer Software-HS	\$330	\$330	\$0	\$165	165.00	100.00%
04	2222	650	11	T Computer Software - FRES TECH	\$2,153	\$750	\$760	\$813	53.00	6.97%
04	2222	735	02	Replacement Equipment-MS	\$0	\$0	\$900	\$0	-900.00	-100.00%
04	2222	735	03	Replacement Equipment-HS	\$0	\$0	\$1,100	\$0	-1,100.00	-100.00%
04	2222	810	02	Dues & Fees-MS	\$20	\$20	\$65	\$23	-42.00	-64.62%
04	2222	810	03	Dues & Fees-HS	\$25	\$25	\$80	\$27	-53.00	-66.25%
04	2311	112	01	School Board Clerk - SAU	\$2,000	\$2,000	\$2,750	\$2,785	35.00	1.27%
04	2311	120	01	School Board Members - SAU	\$900	\$900	\$1,900	\$1,900	0.00	0.00%
04	2311	220	01	Social Security - SAU	\$222	\$32	\$356	\$356	0.00	0.00%
04	2311	231	01	Employee Retirement - SAU	\$0	\$0	\$419	\$0	-419.00	-100.00%
04	2311	250	01	Unemployment Compensation	\$0	\$0	\$22	\$22	0.00	0.00%
04	2311	260	01	Workers' Compensation	\$0	\$0	\$22	\$22	0.00	0.00%
04	2313	120	01	School District Treasurer - SAU	\$3,290	\$3,500	\$3,500	\$3,500	0.00	0.00%
04	2313	220	01	Social Security - SAU	\$268	\$188	\$268	\$266	-2.00	-0.75%
04	2313	250	01	Unemployment Compensation	\$0	\$0	\$17	\$17	0.00	0.00%
04	2313	260	01	Workers' Compensation	\$0	\$0	\$16	\$16	0.00	0.00%
04	2313	580	01	Travel/Conf. - Treasurer	\$175	\$175	\$400	\$400	0.00	0.00%
04	2313	810	01	School District Treasurer - Dues an	\$35	\$35	\$50	\$50	0.00	0.00%
04	2314	120	01	Moderators Ballot Clerks - SAU	\$300	\$300	\$0	\$300	300.00	100.00%
04	2319	319	01	Supervisors/Town	\$1	\$1	\$1	\$1	0.00	0.00%
04	2319	534	01	School Board Postage	\$500	\$525	\$525	\$550	25.00	4.76%
04	2319	540	01	School Board Advertising	\$613	\$525	\$1,000	\$1,000	0.00	0.00%
04	2319	550	01	School Board Printing and Binding	\$715	\$700	\$800	\$850	50.00	6.25%
04	2319	610	01	School Board General Supplies/Paper	\$400	\$200	\$200	\$225	25.00	12.50%
04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,300	\$3,500	\$3,500	0.00	0.00%
04	2319	890	01	School Board Miscellaneous	\$1,800	\$1,600	\$1,600	\$1,700	100.00	6.25%
04	2321	112	01	Superintendent Svs-SAU	\$162,472	\$167,673	\$167,773	\$172,128	4,355.00	2.60%
04	2321	210	01	Medical Insurance-SAU	\$19,786	\$18,744	\$18,269	\$19,072	802.74	4.39%
04	2321	212	01	Dental Insurance-SAU	\$2,285	\$1,910	\$2,006	\$1,733	-273.20	-13.62%
04	2321	213	01	Life Insurance-SAU	\$224	\$201	\$296	\$162	-134.00	-45.27%
04	2321	214	01	Disability Insurance-SAU	\$280	\$295	\$379	\$386	7.00	1.85%
04	2321	220	01	Social Security-SAU	\$12,386	\$12,832	\$12,751	\$13,082	330.98	2.60%
04	2321	231	01	Employee Retirement-SAU	\$18,511	\$18,648	\$18,740	\$24,201	5,461.00	29.14%
04	2321	250	01	Unemployment-SAU	\$120	\$100	\$13	\$15	2.00	15.38%
04	2321	260	01	Workers' Compensation-SAU	\$726	\$762	\$787	\$790	3.00	0.38%

04	2321	290	01	Professional Dev - Tuition-SAU	\$2,500	\$229	\$2,000	\$3,000	1,000.00	50.00%
04	2321	330	01	Professional Services (Legal)-SAU	\$3,000	\$3,000	\$15,000	\$15,000	0.00	0.00%
04	2321	534	01	Postage-SAU	\$900	\$900	\$1,000	\$1,050	50.00	5.00%
04	2321	540	01	Ads & Notices-SAU	\$1,887	\$3,000	\$4,000	\$4,000	0.00	0.00%
04	2321	550	01	Printing-SAU	\$135	\$225	\$225	\$250	25.00	11.11%
04	2321	580	01	Travel & Conferences - SAU	\$700	\$1,400	\$0	\$1,500	1,500.00	100.00%
04	2321	610	01	General Supplies-SAU	\$1,400	\$1,400	\$1,400	\$1,500	100.00	7.14%
04	2321	650	01	Computer Software-SAU	\$0	\$0	\$3,000	\$3,100	100.00	3.33%
04	2321	650	01	T Computer Software-SAU TECH	\$5,412	\$5,412	\$7,112	\$8,898	1,786.00	25.11%
04	2321	810	01	Dues and Fees-SAU	\$4,000	\$3,800	\$2,000	\$2,100	100.00	5.00%
04	2321	890	01	Miscellaneous-SAU	\$2,400	\$2,600	\$2,600	\$2,700	100.00	3.85%
04	2332	112	01	Administration Wages-SPED	\$123,036	\$125,394	\$121,920	\$126,410	4,490.00	3.68%
04	2332	210	01	Medical Insurance-SPED	\$41,777	\$39,590	\$24,741	\$27,147	2,406.00	9.72%
04	2332	212	01	Dental Insurance-SPED	\$3,093	\$2,587	\$3,474	\$3,076	-397.64	-11.45%
04	2332	213	01	Life Insurance-SPED	\$194	\$188	\$215	\$131	-84.00	-39.07%
04	2332	214	01	Disability Insurance-SPED	\$216	\$237	\$275	\$285	10.00	3.64%
04	2332	220	01	Social Security-SPED	\$9,011	\$9,508	\$9,327	\$9,607	280.16	3.00%
04	2332	230	01	Employee Retirement-SPED	\$14,218	\$3,979	\$3,565	\$4,613	1,048.00	29.40%
04	2332	232	01	Teacher Retirement	\$16,075	\$16,075	\$16,020	\$19,675	3,654.72	22.81%
04	2332	250	01	Unemployment-SPED	\$120	\$100	\$135	\$137	2.00	1.48%
04	2332	260	01	Workers' Compensation-SPED	\$518	\$544	\$572	\$580	8.00	1.40%
04	2332	290	01	Professional Development-SPED	\$1,400	\$1,400	\$1,500	\$0	-1,500.00	-100.00%
04	2332	300	01	Professional Services (Legal)-SPED	\$1,500	\$1,000	\$1,000	\$1,000	0.00	0.00%
04	2332	534	01	Postage-SPED	\$500	\$500	\$500	\$500	0.00	0.00%
04	2332	540	01	Advertising-SPED	\$575	\$500	\$500	\$500	0.00	0.00%
04	2332	580	01	Travel/Conferences - SPED Admin	\$2,000	\$2,000	\$2,000	\$2,000	0.00	0.00%
04	2332	610	01	General Supplies/Paper-SPED	\$500	\$500	\$500	\$500	0.00	0.00%
04	2332	810	01	Dues and Fees-SPED	\$150	\$125	\$200	\$200	0.00	0.00%
04	2410	110	11	Principal Salaries-FRES	\$74,720	\$65,380	\$65,800	\$96,350	30,550.00	46.43%
04	2410	110	12	Principal Salaries-LCS	\$18,680	\$28,020	\$28,200	\$0	-28,200.00	0.00%
04	2410	113	02	Principal Salaries-MS	\$84,015	\$80,967	\$77,794	\$79,200	1,406.00	1.81%
04	2410	113	03	Principal Salaries-HS	\$102,685	\$98,958	\$96,800	\$96,800	0.00	0.00%
04	2410	211	02	Principal Medical- MS	\$2,000	\$7,363	\$9,591	\$8,842	-749.23	-7.81%
04	2410	211	03	Principal Medical-HS	\$2,000	\$10,807	\$9,135	\$10,489	1,354.00	14.82%
04	2410	211	11	Principal Medical-FRES	\$17,462	\$15,378	\$6,694	\$8,129	1,435.00	21.44%
04	2410	211	12	Principal Medical-LCS	\$7,409	\$6,590	\$2,440	\$0	-2,440.00	-100.00%
04	2410	212	02	Dental Insurance-MS	\$379	\$389	\$460	\$401	-59.00	-12.83%
04	2410	212	03	Dental Insurance-HS	\$568	\$584	\$562	\$490	-72.00	-12.81%
04	2410	212	11	Dental Insurance-FRES	\$1,098	\$1,174	\$761	\$581	-180.00	-23.65%
04	2410	212	12	Dental Insurance-LCS	\$490	\$503	\$0	\$0	0.00	0.00%
04	2410	213	02	Life Insurance-MS	\$149	\$70	\$143	\$87	-55.52	-38.83%
04	2410	213	03	Life Insurance-HS	\$149	\$85	\$175	\$107	-68.08	-38.90%
04	2410	213	11	Life Insurance-FRES	\$85	\$84	\$116	\$97	-18.80	-16.21%
04	2410	213	12	Life Insurance-LCS	\$35	\$36	\$0	\$0	0.00	0.00%

04	2410	214	02	Disability Insurance-MS	\$163	\$85	\$39	\$1,183	1,143.79	2932.79%
04	2410	214	03	Disability Insurance-HS	\$163	\$104	\$224	\$223	-0.59	-0.26%
04	2410	214	11	Disability Insurance-FRES	\$131	\$101	\$149	\$196	47.20	31.68%
04	2410	214	12	Disability Insurance-LCS	\$32	\$43	\$0	\$0	0.00	0.00%
04	2410	220	02	Social Security-MS	\$6,720	\$6,029	\$5,961	\$7,323	1,361.60	22.84%
04	2410	220	03	Social Security-HS	\$8,438	\$8,036	\$7,568	\$6,019	-1,548.80	-20.47%
04	2410	220	11	Social Security-FRES	\$5,631	\$4,905	\$5,034	\$6,019	985.20	19.57%
04	2410	220	12	Social Security-LCS	\$1,408	\$2,102	\$2,157	\$0	-2,157.00	-100.00%
04	2410	232	02	Teacher Retirement-MS	\$13,752	\$13,385	\$13,847	\$20,253	6,405.77	46.26%
04	2410	232	03	Teacher Retirement-HS	\$19,129	\$17,898	\$16,924	\$20,347	3,423.36	20.23%
04	2410	232	11	Teacher Retirement-FRES	\$12,765	\$11,423	\$1,707	\$16,648	14,940.60	875.13%
04	2410	232	12	Teacher Retirement-LCS	\$4,797	\$4,864	\$5,020	\$0	-5,019.60	0.00%
04	2410	250	02	Unemployment-MS	\$121	\$101	\$135	\$145	10.00	7.41%
04	2410	250	03	Unemployment-HS	\$121	\$101	\$135	\$135	0.00	0.00%
04	2410	250	11	Unemployment-FRES	\$60	\$51	\$68	\$68	0.00	0.00%
04	2410	250	12	Unemployment-LCS	\$60	\$50	\$0	\$0	0.00	0.00%
04	2410	260	02	Workers' Compensation-MS	\$336	\$353	\$380	\$380	0.00	0.00%
04	2410	260	03	Workers' Compensation-HS	\$504	\$529	\$464	\$464	0.00	0.00%
04	2410	260	11	Workers' Compensation-FRES	\$336	\$353	\$309	\$320	11.00	3.56%
04	2410	260	12	Workers' Compensation-LCS	\$84	\$88	\$0	\$0	0.00	0.00%
04	2410	290	01	Professional Dev - School Admin		\$0	\$4,500	\$4,500	0.00	0.00%
04	2410	534	02	Postage-MS	\$1,350	\$1,350	\$1,350	\$1,260	-90.00	-6.67%
04	2410	534	03	Postage-HS	\$1,650	\$1,650	\$1,650	\$1,540	-110.00	-6.67%
04	2410	534	11	Postage-FRES	\$1,500	\$1,600	\$1,600	\$1,000	-600.00	-37.50%
04	2410	534	12	Postage-LCS	\$280	\$280	\$280	\$290	10.00	3.57%
04	2410	550	02	Printing-MS	\$450	\$450	\$450	\$431	-19.00	-4.22%
04	2410	550	03	Printing-HS	\$550	\$550	\$550	\$527	-23.00	-4.18%
04	2410	550	11	Printing-FRES	\$635	\$1,135	\$1,135	\$600	-535.00	-47.14%
04	2410	580	02	Travel/Conferences-MS	\$3,494	\$5,175	\$4,613	\$2,700	-1,913.00	-41.47%
04	2410	580	03	Travel/Conferences-HS	\$4,270	\$4,605	\$5,638	\$3,300	-2,338.00	-41.47%
04	2410	580	11	Travel/Conferences-FRES	\$327	\$600	\$500	\$500	0.00	0.00%
04	2410	580	12	Travel/Conferences-LCS	\$100	\$500	\$500	\$500	0.00	0.00%
04	2410	610	02	General Supplies/Paper-MS	\$1,819	\$1,890	\$1,928	\$1,890	-38.00	-1.97%
04	2410	610	03	General Supplies/Paper-HS	\$2,067	\$2,310	\$2,357	\$2,309	-48.00	-2.04%
04	2410	610	11	General Supplies/Paper-FRES	\$4,171	\$4,500	\$4,500	\$4,400	-100.00	-2.22%
04	2410	610	12	General Supplies/Paper-LCS	\$1,688	\$1,455	\$1,190	\$1,300	110.00	9.24%
04	2410	650	02	T Computer Software - MS TECH	\$3,596	\$3,596	\$3,718	\$3,316	-402.00	-10.81%
04	2410	650	03	T Computer Software - HS TECH	\$4,396	\$4,396	\$4,848	\$4,109	-739.00	-15.24%
04	2410	650	11	T Computer Software - FRES TECH	\$6,885	\$6,885	\$1,685	\$5,171	3,486.00	206.88%
04	2410	650	12	T Computer Software - LCS TECH	\$2,882	\$2,882	\$651	\$734	83.00	12.75%
04	2410	810	02	Fees & Dues-MS	\$2,250	\$2,505	\$1,000	\$2,944	1,944.00	194.40%
04	2410	810	03	Fees & Dues-HS	\$2,750	\$2,996	\$2,000	\$3,599	1,599.00	79.95%
04	2410	810	11	Fees & Dues-FRES	\$900	\$900	\$0	\$900	900.00	100.00%

04	2410	890	02	Reg Ed - Misc MS		\$0	\$225	\$225	0.00	0.00%
04	2410	890	03	Reg Ed - Misc HS		\$0	\$275	\$275	0.00	0.00%
04	2410	890	11	Reg Ed - Misc FRES		\$0	\$500	\$500	0.00	0.00%
04	2411	114	02	Secretarial Salaries-MS	\$29,648	\$30,608	\$32,103	\$32,444	341.00	1.06%
04	2411	114	03	Secretarial Salaries-HS	\$36,236	\$37,410	\$39,237	\$39,709	472.00	1.20%
04	2411	114	11	Secretarial Salaries-FRES	\$55,838	\$58,787	\$58,105	\$61,108	3,003.00	5.17%
04	2411	114	12	Secretarial Salaries-LCS	\$25,600	\$20,448	\$21,580	\$21,580	0.00	0.00%
04	2411	211	02	Medical insurance-MS	\$16,950	\$15,162	\$16,326	\$8,582	-7,744.00	-47.43%
04	2411	211	03	Medical insurance-HS	\$25,424	\$18,491	\$16,212	\$10,489	-5,723.00	-35.30%
04	2411	211	11	Medical insurance-FRES	\$2,775	\$4,531	\$2,775	\$2,775	0.00	0.00%
04	2411	211	12	Medical insurance-LCS	\$5,091	\$775	\$775	\$775	0.00	0.00%
04	2411	212	02	Dental Insurance-MS	\$1,033	\$876	\$911	\$402	-509.42	-55.92%
04	2411	212	03	Dental Insurance-HS	\$1,489	\$1,070	\$1,113	\$491	-622.18	-55.90%
04	2411	212	11	Dental Insurance-FRES	\$931	\$1,676	\$1,761	\$1,538	-223.00	-12.66%
04	2411	213	02	Life Insurance-MS	\$32	\$44	\$57	\$35	-22.00	-38.60%
04	2411	213	03	Life Insurance-HS	\$52	\$53	\$69	\$43	-26.20	-37.97%
04	2411	213	11	Life Insurance-FRES	\$72	\$100	\$103	\$72	-31.00	-30.10%
04	2411	213	12	Life Insurance-LCS	\$72	\$47	\$38	\$32	-6.00	-15.79%
04	2411	214	02	Disability Insurance-MS	\$37	\$56	\$73	\$71	-1.82	-2.49%
04	2411	214	03	Disability Insurance-HS	\$54	\$69	\$89	\$87	-2.02	-2.27%
04	2411	214	11	Disability Insurance-FRES	\$79	\$106	\$131	\$143	12.25	9.35%
04	2411	214	12	Disability Insurance-LCS	\$79	\$20	\$49	\$53	3.56	7.27%
04	2411	220	02	Social Security-MS	\$1,931	\$2,309	\$2,456	\$2,466	9.74	0.40%
04	2411	220	03	Social Security-HS	\$2,790	\$2,846	\$3,002	\$3,018	15.88	0.53%
04	2411	220	11	Social Security-FRES	\$4,150	\$5,007	\$4,445	\$4,644	199.21	4.48%
04	2411	220	12	Social Security-LCS	\$1,952	\$1,478	\$1,651	\$1,651	0.00	0.00%
04	2411	231	02	Employee Retirement-MS	\$3,215	\$3,596	\$3,586	\$4,662	1,075.80	30.00%
04	2411	231	03	Employee Retirement-HS	\$4,300	\$4,429	\$4,383	\$5,698	1,314.90	30.00%
04	2411	231	11	Employee Retirement-FRES	\$3,703	\$4,229	\$4,122	\$5,400	1,277.82	31.00%
04	2411	250	02	Unemployment-MS	\$60	\$50	\$133	\$133	0.00	0.00%
04	2411	250	03	Unemployment-HS	\$60	\$50	\$135	\$135	0.00	0.00%
04	2411	250	11	Unemployment-FRES	\$61	\$52	\$135	\$138	3.00	2.22%
04	2411	250	12	Unemployment-LCS	\$61	\$51	\$68	\$68	0.00	0.00%
04	2411	260	02	Workers' Compensation-MS	\$115	\$121	\$151	\$151	0.00	0.00%
04	2411	260	03	Workers' Compensation-HS	\$173	\$182	\$184	\$184	0.00	0.00%
04	2411	260	11	Workers' Compensation-FRES	\$248	\$260	\$273	\$275	2.00	0.73%
04	2411	260	12	Workers' Compensation-LCS	\$117	\$123	\$101	\$101	0.00	0.00%
04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,496	\$1,800	\$1,800	\$1,800	0.00	0.00%
04	2490	890	03	Graduation/Assembly Expenses-HS	\$3,004	\$2,700	\$2,700	\$2,700	0.00	0.00%
04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,109	\$5,000	\$5,250	\$3,809	-1,441.00	-27.45%
04	2490	890	12	Graduation/Assembly Expenses-LCS	\$1,500	\$2,000	\$2,000	\$2,000	0.00	0.00%
04	2510	112	01	Business Services Wages-SAU	\$140,400	\$161,925	\$172,345	\$172,600	255.00	0.15%
04	2510	211	01	Medical Insurance-BUS	\$35,597	\$39,590	\$43,935	\$6,000	-37,935.00	-86.34%
04	2510	212	01	Dental Insurance-BUS	\$2,285	\$2,587	\$3,426	\$0	-3,426.00	-100.00%

04	2510	213	01	Life Insurance-BUS	\$188	\$235	\$304	\$151	-152.80	-50.26%
04	2510	214	01	Disability Insurance-BUS	\$296	\$375	\$389	\$313	-76.04	-19.55%
04	2510	220	01	Social Security-BUS	\$11,132	\$11,411	\$13,184	\$13,118	-66.40	-0.50%
04	2510	231	01	Employee Retirement-BUS	\$17,234	\$7,397	\$9,833	\$12,935	3,102.00	31.55%
04	2510	232	01	Teacher Retirement-BUS	\$0	\$14,470	\$15,486	\$17,867	2,381.00	15.38%
04	2510	250	01	Unemployment Comp - BUS	\$181	\$151	\$203	\$203	0.00	0.00%
04	2510	260	01	Workers' Compensation-BUS	\$762	\$800	\$809	\$809	0.00	0.00%
04	2510	290	01	Professional Development-BUS	\$0	\$1,100	\$2,000	\$2,700	700.00	35.00%
04	2510	330	01	Professional Services FSA-BUS	\$2,565	\$2,565	\$2,700	\$3,000	300.00	11.11%
04	2510	331	01	Fiscal Contracted Services - BUS	\$5,600	\$5,600	\$1,000	\$2,000	1,000.00	100.00%
04	2510	534	01	Postage-Business Office	\$300	\$600	\$1,000	\$1,000	0.00	0.00%
04	2510	550	01	Printing - Business Office	\$1,200	\$900	\$1,200	\$1,200	0.00	0.00%
04	2510	580	01	Travel/Conferences - BUS	\$2,860	\$1,760	\$1,000	\$1,200	200.00	20.00%
04	2510	610	01	General Supplies/Paper-BUS	\$1,300	\$1,300	\$1,300	\$1,300	0.00	0.00%
04	2510	650	01 T	Computer Software- BUS TECH	\$20,311	\$20,311	\$23,927	\$26,201	2,274.00	9.50%
04	2510	735	01 T	Replace Equipment-BUS	\$1,000	\$1,000	\$1,350	\$1,050	-300.00	-22.22%
04	2510	810	01	Dues and Fees-BUS	\$1,950	\$1,950	\$500	\$550	50.00	10.00%
04	2510	890	01	Miscellaneous - Audit-BUS	\$18,000	\$18,000	\$18,000	\$18,500	500.00	2.78%
04	2620	114	01	Facilities Salaries	\$59,700	\$64,197	\$65,950	\$65,950	0.00	0.00%
04	2620	114	02	Custodial Salaries-MS	\$46,459	\$49,124	\$51,080	\$51,080	0.00	0.00%
04	2620	114	03	Custodial Salaries-HS	\$46,459	\$49,124	\$51,080	\$51,080	0.00	0.00%
04	2620	114	11	Custodial Salaries-FRES	\$97,271	\$101,300	\$102,918	\$101,988	-930.00	-0.90%
04	2620	114	12	Custodial Salaries-LCS	\$34,590	\$36,321	\$29,269	\$29,269	0.00	0.00%
				SUMMER CUSTODIAL			\$0	\$8,000	8,000.00	100.00%
04	2620	211	01	Medical insurance	\$26,596	\$22,744	\$22,741	\$23,047	306.00	1.35%
04	2620	211	02	Medical insurance-MS	\$15,905	\$23,111	\$24,129	\$25,335	1,206.45	5.00%
04	2620	211	03	Medical insurance-HS	\$15,905	\$23,111	\$24,129	\$25,335	1,206.45	5.00%
04	2620	211	11	Medical insurance-FRES	\$41,199	\$26,004	\$33,938	\$17,885	-16,052.93	-47.30%
04	2620	211	12	Medical insurance-LCS	\$9,016	\$8,424	\$0	\$8,129	8,129.00	0.00%
04	2620	212	01	Dental Insurance	\$1,985	\$1,631	\$1,713	\$1,538	-175.00	-10.22%
04	2620	212	02	Dental Insurance-MS	\$434	\$838	\$880	\$926	46.00	5.23%
04	2620	212	03	Dental Insurance-HS	\$434	\$838	\$880	\$1,131	251.00	28.52%
04	2620	212	11	Dental Insurance-FRES	\$2,329	\$2,310	\$2,426	\$581	-1,845.00	-76.05%
04	2620	212	12	Dental Insurance-LCS	\$617	\$634	\$665	\$665	0.00	0.00%
04	2620	213	01	Life Insurance	\$79	\$93	\$112	\$76	-36.40	-32.50%
04	2620	213	02	Life Insurance-MS	\$63	\$71	\$87	\$87	0.00	0.00%
04	2620	213	03	Life Insurance-HS	\$63	\$71	\$87	\$87	0.00	0.00%
04	2620	213	11	Life Insurance-FRES	\$116	\$141	\$180	\$180	0.00	0.00%
04	2620	213	12	Life Insurance-LCS	\$33	\$44	\$64	\$64	0.00	0.00%
04	2620	214	01	Disability Insurance	\$90	\$115	\$143	\$143	0.00	0.00%
04	2620	214	02	Disability Insurance-MS	\$70	\$90	\$111	\$111	0.00	0.00%
04	2620	214	03	Disability Insurance-HS	\$70	\$89	\$111	\$120	9.00	8.11%
04	2620	214	11	Disability Insurance-FRES	\$140	\$171	\$231	\$225	-6.00	-2.60%
04	2620	214	12	Disability Insurance-LCS	\$70	\$67	\$82	\$82	0.00	0.00%

04	2620	220	01	Social Security	\$4,139	\$4,731	\$4,850	\$2,224	-2,625.56	-54.14%
04	2620	220	02	Social Security-MS	\$3,811	\$4,127	\$3,908	\$4,045	136.78	3.50%
04	2620	220	03	Social Security-HS	\$3,811	\$4,126	\$3,908	\$4,964	1,055.62	27.01%
04	2620	220	11	Social Security-FRES	\$7,165	\$8,408	\$7,961	\$3,882	-4,078.92	-51.24%
04	2620	220	12	Social Security-LCS	\$3,811	\$2,806	\$2,239	\$7,751	5,512.09	246.19%
04	2620	231	01	Employee Retirement	\$7,450	\$7,311	\$7,082	\$4,104	-2,978.49	-42.06%
04	2620	231	02	Employee Retirement-MS	\$3,860	\$3,994	\$3,866	\$5,026	1,159.80	30.00%
04	2620	231	03	Employee Retirement-HS	\$3,860	\$3,994	\$3,866	\$5,026	1,159.80	30.00%
04	2620	231	11	Employee Retirement-FRES	\$7,449	\$8,630	\$8,352.00	\$10,858	2,505.60	30.00%
04	2620	231	12	Employee Retirement-LCS	\$3,867	\$4,240	\$0	\$0	0.00	0.00%
04	2620	240	02	Lawn & Grounds Care-MS	\$788	\$788	\$262	\$265	3.00	1.15%
04	2620	240	03	Lawn & Grounds Care-HS	\$963	\$963	\$287	\$290	3.00	1.05%
04	2620	240	11	Lawn & Grounds Care-FRES	\$1,000	\$750	\$544	\$550	6.00	1.10%
04	2620	240	12	Lawn & Grounds Care-LCS	\$2,100	\$1,050	\$529	\$550	21.00	3.97%
04	2620	250	01	Unemployment	\$24	\$21	\$68	\$70	2.00	2.94%
04	2620	250	02	Unemployment-MS	\$72	\$60	\$213	\$211	-2.00	-0.94%
04	2620	250	03	Unemployment-HS	\$109	\$91	\$213	\$218	5.00	2.35%
04	2620	250	11	Unemployment-FRES	\$181	\$151	\$213	\$210	-3.00	-1.41%
04	2620	250	12	Unemployment-LCS	\$46	\$39	\$77	\$77	0.00	0.00%
04	2620	260	01	Workers' Compensation	\$268	\$281	\$297	\$298	1.00	0.34%
04	2620	260	02	Workers' Compensation-MS	\$228	\$239	\$240	\$238	-2.00	-0.83%
04	2620	260	03	Workers' Compensation-HS	\$228	\$239	\$241	\$245	4.00	1.66%
04	2620	261	11	Workers' Compensation-FRES	\$427	\$448	\$488	\$484	-4.00	-0.82%
04	2620	261	12	Workers' Compensation-LCS	\$156	\$165	\$180	\$180	0.00	0.00%
04	2620	290	01	Profn'l Development (Training)	\$440	\$440	\$500	\$522	21.50	4.30%
04	2620	330	01	Custodial Contracted Svc.	\$0	\$3,800	\$0	\$3,895	3,895.00	100.00%
04	2620	411	02	Water/Sewerage-MS	\$8,321	\$11,374	\$11,601	\$11,949	348.03	3.00%
04	2620	411	03	Water/Sewerage-HS	\$10,171	\$16,544	\$16,875	\$17,381	506.25	3.00%
04	2620	411	11	Water/Sewerage-FRES	\$13,579	\$21,154	\$21,577	\$22,224	647.31	3.00%
04	2620	421	02	Disposal Services-MS	\$2,577	\$2,608	\$2,660	\$2,740	79.80	3.00%
04	2620	421	03	Disposal Services-HS	\$3,150	\$3,187	\$3,251	\$3,349	97.53	3.00%
04	2620	421	11	Disposal Services-FRES	\$5,603	\$5,795	\$5,911	\$6,088	177.33	3.00%
04	2620	421	12	Disposal Services-LCS	\$2,266	\$2,866	\$2,923	\$3,011	87.69	3.00%
04	2620	422	02	Snow Plowing Services-MS	\$2,876	\$3,036	\$3,440	\$3,543	103.20	3.00%
04	2620	422	03	Snow Plowing Services-HS	\$3,515	\$3,710	\$3,440	\$3,543	103.20	3.00%
04	2620	422	11	Snow Plowing Services-FRES	\$5,130	\$5,415	\$5,523	\$5,689	165.69	3.00%
04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,280	\$2,326	\$2,396	69.78	3.00%
04	2620	430	01	Repairs & Maintenance Serv - SAU	\$0	\$0	\$458	\$450	-8.00	-1.75%
04	2620	430	02	Repairs & Maintenance Serv.-MS	\$26,019	\$38,645	\$25,674	\$28,000	2,326.00	9.06%
04	2620	430	03	Repairs & Maintenance Serv.-HS	\$31,801	\$41,733	\$28,344	\$30,000	1,656.00	5.84%
04	2620	430	11	Repairs & Maintenance Serv.-FRES	\$30,500	\$30,000	\$28,782	\$29,000	218.00	0.76%
04	2620	430	12	Repairs & Maintenance Serv.-LCS	\$14,559	\$20,259	\$19,272	\$19,000	-272.00	-1.41%
04	2620	520	02	Building Insurance-MS	\$7,585	\$8,107	\$8,602	\$9,032	430.10	5.00%
04	2620	520	03	Building Insurance-HS	\$11,311	\$12,089	\$10,472	\$10,996	523.60	5.00%

04	2620	520	11	Building Insurance-FRES	\$11,976	\$12,800	\$14,212	\$14,923	710.60	5.00%
04	2620	520	12	Building Insurance-LCS	\$2,396	\$2,561	\$4,114	\$4,320	205.70	5.00%
04	2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$3,000	\$3,000	\$3,000	0.00	0.00%
04	2620	610	01	General Supplies/Paper-SAU	\$200	\$400	\$408	\$400	-8.00	-1.96%
04	2620	610	02	General Supplies/Paper-MS	\$5,285	\$5,469	\$5,578	\$5,800	222.00	3.98%
04	2620	610	03	General Supplies/Paper-HS	\$6,503	\$6,511	\$6,641	\$6,700	59.00	0.89%
04	2620	610	11	General Supplies/Paper-FRES	\$13,500	\$13,200	\$13,464	\$13,500	36.00	0.27%
04	2620	610	12	General Supplies/Paper-LCS	\$5,500	\$4,700	\$4,794	\$5,000	206.00	4.30%
04	2620	622	01	Electricity - SAU	\$2,055	\$2,904	\$2,373	\$2,731	358.49	15.11%
04	2620	622	02	Electricity-MS	\$26,461	\$30,824	\$24,997	\$24,997	0.20	0.00%
04	2620	622	03	Electricity-HS	\$32,341	\$37,672	\$30,346	\$30,346	0.00	0.00%
04	2620	622	11	Electricity-FRES	\$33,176	\$40,626	\$40,778	\$40,778	0.18	0.00%
0	2620	622	12	Electricity-LCS	\$8,221	\$11,630	\$10,958	\$10,958	-0.39	0.00%
04	2620	624	01	Oil - SAU	\$1,171	\$1,760	\$2,498	\$2,560	62.45	2.50%
04	2620	624	02	Oil-MS	\$23,285	\$30,832	\$30,215	\$30,970	755.37	2.50%
04	2620	624	03	Oil-HS	\$28,459	\$35,679	\$36,955	\$37,879	923.88	2.50%
04	2620	624	11	Fuel -FRES	\$19,639	\$27,193	\$35,168	\$36,047	879.20	2.50%
04	2620	624	12	Oil-LCS	\$4,684	\$7,048	\$7,072	\$7,249	176.80	2.50%
04	2620	731	02	New Equipment-MS	\$0	\$2,316	\$0	\$1,710	1,710.00	100.00%
04	2620	731	03	New Equipment-HS	\$0	\$2,831	\$0	\$2,090	2,090.00	100.00%
04	2620	731	11	New Equipment-FRES	\$0	\$1,146	\$2,900	\$2,280	-620.00	-21.38%
04	2620	731	12	New Equipment-LCS	\$0	\$508	\$0	\$1,520	1,520.00	100.00%
04	2620	735	02	Replacement Equipment-MS	\$135	\$0	\$0	\$2,000	2,000.00	100.00%
04	2620	735	03	Replacement Equipment-HS	\$165	\$0	\$0	\$2,000	2,000.00	100.00%
04	2620	735	11	Replacement Equipment-FRES	\$2,900	\$0	\$2,000	\$2,000	0.00	0.00%
04	2620	735	12	Replacement Equipment-LCS	\$0	\$2,200	\$0	\$1,000	1,000.00	100.00%
04	2620	737	03	Replacement Furn & Fixtures - HS	\$2,465	\$3,090	\$2,000	\$2,000	0.00	0.00%
04	2620	737	02	Replacement Furn & Fixtures - MS	\$2,017	\$2,528	\$2,000	\$2,000	0.00	0.00%
04	2620	737	12	Replacement Furn & Fixtures - LCS	\$0	\$2,603	\$0	\$1,000	1,000.00	100.00%
04	2620	890	01	Maintenance - Misc - SAU		\$0	\$500	\$500	0.00	0.00%
04	2721	519	02	Student Transportation-MS	\$1	\$1	\$56,100	\$58,905	2,805.00	5.00%
04	2721	519	03	Student Transportation-HS	\$1	\$1	\$69,671	\$73,155	3,483.55	5.00%
04	2721	519	11	Student Transportation-FRES	\$193,760	\$193,760	\$95,078	\$99,832	4,753.90	5.00%
04	2721	519	12	Student Transportation-LCS	\$48,440	\$48,440	\$26,197	\$27,507	1,309.85	5.00%
04	2722	519	02	SPED Transportation (All)-MS	\$20,116	\$12,564	\$12,941	\$13,588	647.05	5.00%
04	2722	519	03	SPED Transportation (All)-HS	\$47,251	\$67,624	\$72,187	\$75,796	3,609.35	5.00%
04	2722	519	11	SPED Transportation (All)-FRES	\$13,008	\$58,734	\$60,496	\$63,521	3,024.80	5.00%
04	2722	519	12	SPED Transportation (All)-LCS	\$16,873	\$12,564	\$12,941	\$13,588	647.05	5.00%
04	2723	114	01	Salaries- Van Driver		\$0	\$8,023	\$11,000	2,977.00	37.11%
04	2723	213	03	Life Insurance		\$0	\$15	\$15	0.00	0.00%
04	2723	214	03	Disability Insurance		\$0	\$18	\$18	0.00	0.00%
04	2723	220	03	Social Security		\$0	\$614	\$614	0.00	0.00%
04	2723	250	03	Unemployment Compensation		\$0	\$68	\$68	0.00	0.00%
04	2723	260	03	Workers' Compensation		\$0	\$38	\$38	0.00	0.00%

04	2725	519	03	Field Trip Transportation-HS	\$4,136	\$4,136	\$2,900	\$4,400	1,500.00	51.72%
04	2725	519	02	Field Trip Transportation-MS	\$3,044	\$3,044	\$2,100	\$3,600	1,500.00	71.43%
04	2725	519	11	Field Trip Transportation-FRES	\$6,014	\$6,120	\$3,924	\$5,424	1,500.00	38.23%
04	2725	519	12	Field Trip Transportation-LCS	\$802	\$1,050	\$588	\$1,142	554.00	94.22%
04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,484	\$7,484	\$7,483	\$7,483	0.37	0.00%
04	2743	519	03	Vocational Transportation-HS	\$7,930	\$7,930	\$10,500	\$10,500	0.00	0.00%
04	2743	626	03	Vocational Ed Vehicle Gasoline - HS	\$1,276	\$1,276	\$1,200	\$1,200	0.00	0.00%
04	2744	519	02	Athletic Transportation-MS	\$14,858	\$14,858	\$14,858	\$17,415	2,557.00	17.21%
04	2744	519	03	Athletic Transportation-HS	\$23,215	\$23,215	\$23,215	\$20,955	-2,260.00	-9.74%
04	2844	112	01	Technology Service Wages - SAU	\$15,700	\$17,140	\$16,600	\$17,100	500.00	3.01%
04	2844	112	02	Technology Service Wages - MS	\$31,400	\$32,280	\$33,200	\$34,200	1,000.00	3.01%
04	2844	112	03	Technology Service Wages - HS	\$31,400	\$32,280	\$33,200	\$34,200	1,000.00	3.01%
04	2844	112	11	Technology Service Wages - FRES	\$46,280	\$32,461	\$35,992	\$36,992	1,000.00	2.78%
04	2844	112	12	Technology Service Wages - LCS	\$11,570	\$8,115	\$8,998	\$9,945	947.00	10.52%
04	2844	211	01	Medical insurance-SAU	\$400	\$400	\$2,091	\$1,710	-381.00	-18.22%
04	2844	211	02	Medical insurance-MS	\$800	\$800	\$2,712	\$3,414	702.00	25.88%
04	2844	211	03	Medical insurance-HS	\$800	\$800	\$2,137	\$3,414	1,277.00	59.76%
04	2844	211	11	Medical insurance-FRES	\$12,221	\$1,600	\$844	\$18,438	17,594.00	2084.60%
04	2844	211	12	Medical insurance-LCS	\$3,555	\$400	\$1,000	\$4,609	3,609.00	360.90%
04	2844	212	01	Dental Insurance-SAU	\$247	\$191	\$133	\$116	-17.00	-12.78%
04	2844	212	02	Dental Insurance-MS	\$464	\$382	\$266	\$232	-34.00	-12.78%
04	2844	212	03	Dental Insurance-HS	\$453	\$382	\$266	\$232	-34.00	-12.78%
04	2844	212	11	Dental Insurance- FRES	\$0	\$0	\$0	\$1,231	1,231.00	#DIV/0!
04	2844	212	12	Dental Insurance- LCS	\$0	\$0	\$0	\$308	308.00	#DIV/0!
04	2844	213	01	Life Insurance-SAU	\$21	\$25	\$29	\$32	3.00	10.34%
04	2844	213	02	Life Insurance-MS	\$42	\$50	\$59	\$63	4.00	6.78%
04	2844	213	03	Life Insurance-HS	\$42	\$50	\$59	\$63	4.00	6.78%
04	2844	213	11	Life Insurance-FRES	\$26	\$0	\$63	\$65	2.00	3.17%
04	2844	213	12	Life Insurance-LCS	\$26	\$0	\$16	\$17	1.00	6.25%
04	2844	214	01	Disability Insurance-SAU	\$53	\$30	\$38	\$39	1.00	2.63%
04	2844	214	02	Disability Insurance-MS	\$53	\$61	\$75	\$77	2.00	2.67%
04	2844	214	03	Disability Insurance-HS	\$67	\$61	\$75	\$77	2.00	2.67%
04	2844	214	11	Disability Insurance-FRES	\$50	\$0	\$81	\$84	3.00	3.70%
04	2844	214	12	Disability Insurance-LCS	\$17	\$0	\$20	\$21	1.00	5.00%
04	2844	220	01	Social Security-SAU	\$2,038	\$1,297	\$1,270	\$1,300	29.60	2.33%
04	2844	220	02	Social Security-MS	\$2,463	\$2,594	\$2,540	\$2,599	59.20	2.33%
04	2844	220	03	Social Security-HS	\$2,463	\$2,716	\$2,540	\$2,599	59.20	2.33%
04	2844	220	11	Social Security-FRES	\$3,674	\$2,721	\$2,753	\$2,811	58.39	2.12%
04	2844	220	12	Social Security-LCS	\$871	\$533	\$688	\$756	67.82	9.86%
04	2844	231	01	Employee Retirement-SAU	\$2,018	\$1,837	\$1,854	\$2,404	550.26	29.68%
04	2844	231	02	Employee Retirement-MS	\$3,569	\$3,673	\$3,708	\$4,809	1,100.52	29.68%
04	2844	231	03	Employee Retirement-HS	\$3,569	\$3,673	\$3,708	\$4,809	1,100.52	29.68%
04	2844	231	11	Employee Retirement-FRES	\$5,289	\$3,805	\$4,020	\$5,201	1,181.08	29.38%
04	2844	231	12	Employee Retirement-LCS	\$1,460	\$736	\$1,005	\$1,398	393.27	39.13%

04	2844	250	01	Unemployment-MS	\$24	\$20	\$68	\$69	1.00	1.47%
04	2844	250	02	Unemployment-HS	\$60	\$50	\$68	\$69	1.00	1.47%
04	2844	250	03	Unemployment-FRES	\$37	\$30	\$68	\$71	3.00	4.41%
04	2844	250	11	Unemployment-LCS	\$24	\$21	\$68	\$23	-45.00	-66.18%
04	2844	250	12	Workers' Compensation-SAU	\$37	\$39	\$68	\$69	1.00	1.47%
04	2844	260	01	Workers' Compensation-MS	\$72	\$76	\$78	\$79	1.00	1.28%
04	2844	260	02	Workers' Compensation-HS	\$72	\$76	\$156	\$78	-78.00	-50.00%
04	2844	260	03	Workers' Compensation-FRES	\$219	\$229	\$156	\$156	0.00	0.00%
04	2844	260	11	Workers' Compensation-LCS	\$52	\$55	\$169	\$59	-110.00	-65.09%
04	2844	290	02	Workshops/Conferences-MS	\$0	\$0	\$2,000	\$2,000	0.00	0.00%
04	2844	330	01	T Technology Contracted Servs-SAU	\$704	\$0	\$1,000	\$1,050	50.00	5.00%
04	2844	330	02	T Technology Contracted Servs-MS	\$83	\$0	\$2,000	\$2,100	100.00	5.00%
04	2844	330	03	T Technology Contracted Servs-HS	\$385	\$0	\$2,000	\$2,100	100.00	5.00%
04	2844	330	11	T Technology Contracted Servs - FRES	\$539	\$0	\$2,000	\$3,100	1,100.00	55.00%
04	2844	330	12	T Technology Contracted Servs - LCS	\$704	\$0	\$500	\$525	25.00	5.00%
04	2844	430	02	T Repairs & Maint - MS TECH	\$400	\$400	\$2,500	\$2,625	125.00	5.00%
04	2844	430	03	T Repairs & Maint - HS TECH	\$600	\$600	\$2,500	\$2,625	125.00	5.00%
04	2844	430	11	T Repairs & Maint. - FRES TECH	\$400	\$400	\$2,500	\$2,625	125.00	5.00%
04	2844	430	12	T Repairs & Maint. - LCS TECH	\$500	\$500	\$2,500	\$2,625	125.00	5.00%
04	2844	449	02	T Oper of Info Systems - Print Management - MS	\$0	\$0	\$9,200	\$9,200	0.00	0.00%
04	2844	449	03	T Oper of Info Systems - Print Management - HS	\$0	\$0	\$11,200	\$11,200	0.00	0.00%
04	2844	449	11	T Oper of Info Systems - Print Management - FRES	\$0	\$0	\$15,200	\$15,200	0.00	0.00%
04	2844	449	12	T Oper of Info Systems - Print Management - LCS	\$0	\$0	\$4,400	\$4,400	0.00	0.00%
04	2844	530	03	T Oper of Info Systems - Phone/Internet - HS	\$0	\$0	\$25,300	\$26,549	1,249.00	4.94%
04	2844	530	03	T Oper of Info Systems - Phone/Internet - HS	\$0	\$0	\$26,549	\$32,546	5,997.00	22.59%
04	2844	530	11	T Oper of Info Systems - Phone/Internet - FRES	\$0	\$0	\$41,800	\$44,753	2,953.00	7.06%
04	2844	530	12	T Oper of Info Systems - Phone/Internet - LCS	\$0	\$0	\$12,100	\$12,497	397.00	3.28%
04	2844	580	01	T Travel/Conferences - SAU TECH	\$3,105	\$2,771	\$1,750	\$1,803	53.00	3.03%
04	2844	610	01	T Tech Supplies - SAU TECH	\$1,000	\$800	\$700	\$700	0.00	0.00%
04	2844	610	02	T Tech Supplies - MS TECH	\$400	\$300	\$318	\$334	16.00	5.03%
04	2844	610	03	T Tech Supplies - HS TECH	\$600	\$330	\$330	\$347	17.00	5.15%
04	2844	610	11	T Tech Supplies - FRES TECH	\$1,000	\$700	\$600	\$630	30.00	5.00%
04	2844	610	12	T Tech Supplies - LCS TECH	\$1,000	\$350	\$550	\$578	28.00	5.09%
04	2844	650	01	T Computer Software - SAU TECH	\$10,275	\$5,171	\$2,864	\$3,107	243.00	8.48%
04	2844	650	02	T Computer Software - MS TECH	\$1,640	\$2,916	\$3,917	\$4,413	496.00	12.66%
04	2844	650	03	T Computer Software - HS TECH	\$1,640	\$2,916	\$4,248	\$4,574	326.00	7.67%
04	2844	650	11	T Computer Software - FRES TECH	\$1,640	\$2,916	\$5,645	\$6,887	1,242.00	22.00%
04	2844	650	12	T Computer Software - LCS TECH	\$1,640	\$2,916	\$2,501	\$2,852	351.00	14.03%
04	2844	735	01	T Replace Equipment - SAU TECH	\$5,000	\$5,000	\$2,000	\$2,000	0.00	0.00%
04	2844	735	02	T Replace Equipment - MS TECH	\$5,000	\$5,000	\$3,745	\$16,500	12,755.00	340.59%
04	2844	735	03	T Replace Equipment - HS TECH	\$5,000	\$5,000	\$3,745	\$19,000	15,255.00	407.34%
04	2844	735	11	T Replace Equipment - FRES TECH	\$5,000	\$5,000	\$7,490	\$19,000	11,510.00	153.67%

04	2844	735	12	T	Replace Equipment - LCS TECH	\$5,000	\$5,000	\$4,644	\$7,000	2,356.00	50.73%
04	2844	810	01	T	Dues and Fees - Technology	\$0	\$0	\$500	\$515	15.00	3.00%
04	2999	112	02		SAU Performance Incentives	\$34,170	\$35,332	\$59,397	\$61,187	1,790.00	2.50%
04	3003	330	01		Facilities Management	\$1	\$1	\$1	\$1	0.00	0.00%
04	5110	910	11		Principal on Debt-FRES	\$295,000	\$310,000	\$325,000	\$325,000	0.00	0.00%
04	5120	830	11		Interest on Debt-FRES	\$309,888	\$294,460	\$278,267	\$285,224	6,957.19	2.50%
04	5210	930	01		Transfer to Capital Reserve	\$60,000	\$60,000	\$0	\$0	0.00	0.00%
04	5210	930	01		Transfer to Food Service Fund	\$215,000	\$0	\$251,276	\$251,276	0.00	0.00%
04	5210	930	01		Transfer to Special Revenue Funds- GRANTS	\$0	\$0	\$256,442	\$256,442	0.00	0.00%
04	5221	930	01		Transfers to Other Funds FOOD SERVICE DEFICIT	\$258,652	\$0	\$25,000	\$25,000	0.00	0.00%
					Total			\$12,759,554	\$13,060,705	\$301,151	2.36%
					Warrant Article	Facilities		\$150,000			
					Warrant Article	SPED		\$100,000			
								\$13,009,554			

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<u>Account</u>	<u>Description</u>	<u>FY19 Exp</u>	<u>FY20 Budget</u>	<u>FY21 Budget</u>	<u>FY22 Proposed</u>	<u>Notes</u>	<u>\$ Var</u>	<u>% Var</u>
04.2212.110.01.00000	Curriculum Coordinator Salaries	\$68,000.00	\$69,700.00	\$ 35,721.20		.5 FTE	-\$(\$33,978.80)	-48.8%
04.1100.112.02.00000	Teacher Salaries-MS	\$657,713.64	\$634,615.00	\$ 587,823.05		14 staff members; 7 shared with HS. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation	-\$(\$46,791.95)	-7.4%
04.1100.112.03.00000	Teacher Salaries-HS	\$958,305.76	\$958,893.00	\$ 872,734.85		20 staff members; 7 shared with HS. 16.4 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation, \$1.2 extra contract (AK)	-\$(\$86,158.15)	-9.0%
04.1100.112.11.00000	Teacher Salaries-FRES	\$940,699.33	\$934,165.00	\$ 990,039.60		17 staff members; 16.8 total FTE. \$2.5K mentors, \$15K retiree service, \$1.5K attendance, \$1.75 new hire orientation	\$55,874.60	6.0%
04.1100.112.12.00000	Teacher Salaries-LCS	\$180,216.08	\$167,000.00	\$ 185,650.00		3 staff members; 38 total FTE. \$2.5K mentors, \$15K retiree service, \$.5K attendance, \$.75 new hire orientation, \$1.5K kind screening	\$18,650.00	11.2%
04.1210.112.02.00000	Special Education Teacher Salaries-MS	\$60,434.96	\$62,400.00	\$ 92,635.00		3 staff members; 2 shared with HS. 1.9 FTE.	\$30,235.00	48.5%
04.1210.112.03.00000	Special Education Teacher Salaries-HS	\$62,965.04	\$64,100.00	\$ 58,135.00		2 staff members; 2 shared with MS. 1.1 FTE	-\$(\$5,965.00)	-9.3%
04.1210.112.11.00000	Special Education Teacher Salaries-FRES	\$147,127.55	\$148,500.00	\$ 146,750.00		2.5 staff members; 2.5 FTE	-\$(\$1,750.00)	-1.2%
04.1210.112.12.00000	Special Education Teacher Salaries-LCS	\$66,921.57	\$67,500.00	\$ 38,000.00		1 staff member; 1 FTE	-\$(\$29,500.00)	-43.7%
04.1410.112.02.00000	Co-Curricular Salaries - Academic-MS	\$11,559.94	\$9,800.00	\$ 11,560.00		Per schedule	\$1,760.00	18.0%
04.1410.112.03.00000	Co-Curricular Salaries - Academic-HS	\$18,090.06	\$17,000.00	\$ 18,090.00		Per schedule	\$1,090.00	6.4%
04.1410.112.11.00000	Co-Curricular Salaries - Academic FRES	\$4,695.00	\$13,200.00	\$ 2,195.00		Per schedule (Removed Band)	-\$(\$11,005.00)	-83.4%
04.1420.112.02.00000	Co-Curricular Salaries - Athletic-MS	\$17,791.06	\$14,000.00	\$ 17,791.00		Per schedule, AD	\$3,791.00	27.1%
04.1420.112.03.00000	Co-Curricular Salaries - Athletic-HS	\$33,886.94	\$36,000.00	\$ 33,887.00		Per schedule, AD	-\$(\$2,113.00)	-5.9%
04.2122.112.02.00000	Guidance Salaries-MS	\$24,646.78	\$45,312.00	\$ 21,000.00			-\$(\$24,312.00)	-53.7%
04.2122.112.03.00000	Guidance Salaries-HS	\$76,782.52	\$77,436.00	\$ 80,610.89		1 FTE, \$20.5K Additional contract (AK)	\$3,174.89	4.1%
04.2122.112.11.00000	Guidance Salaries-FRES	\$67,000.00	\$69,500.00	\$ 71,000.00		1 FTE	\$1,500.00	2.2%
04.2134.112.02.00000	Nurses Salary-MS	\$25,788.73	\$26,550.00	\$ 26,379.00		.45 FTE	-\$(\$171.00)	-0.6%
04.2134.112.03.00000	Nurses Salary-HS	\$31,519.43	\$32,450.00	\$ 32,175.00		.55 FTE	-\$(\$275.00)	-0.8%
04.2134.112.11.00000	Nurses Salary-FRES	\$62,000.00	\$63,550.00	\$ 65,139.00		1 FTE	\$1,589.00	2.5%
04.2134.112.12.00000	Nurses Salary-LCS	\$58,500.00	\$60,000.00	\$ 50,967.00		.8 FTE	-\$(\$9,033.00)	-15.1%
04.2140.112.01.00000	School Psychologist	\$0.00	\$0.00	\$ 70,000.00		1 FTE	\$70,000.00	#DIV/0!
04.2149.112.01.00000	BCBA Other Admin Salary-SPED	\$73,400.00	\$73,200.00	\$ 65,000.00		1 FTE	-\$(\$8,200.00)	-11.2%
04.2212.112.02.00000	Summer Curriculum Work -MS	\$562.43	\$2,000.00	\$ -			-\$(\$2,000.00)	-100.0%
04.2212.112.03.00000	Summer Curriculum Work -HS	\$687.43	\$1,000.00	\$ -			-\$(\$1,000.00)	-100.0%
04.2212.112.11.00000	Summer Curriculum Work-FRES	\$1,500.00	\$1,000.00	\$ -			-\$(\$1,000.00)	-100.0%
04.2212.112.12.00000	Summer Curriculum Work-LCS	\$0.00	\$1,000.00	\$ -			-\$(\$1,000.00)	-100.0%
04.2222.112.02.00000	Media Generalist & Specialist-MS	\$27,182.20	\$29,142.00	\$ 29,819.00		.45 FTE, \$1.575K Library After School	\$677.00	2.3%
04.2222.112.03.00000	Media Generalist & Specialist-HS	\$33,222.80	\$35,618.00	\$ 36,410.00		.55 FTE, \$1.925 Library After School	\$792.00	2.2%
04.2222.112.11.00000	Media Generalist & Specialist-FRES	\$42,000.00	\$43,000.00	\$ 44,700.00		1 FTE	\$1,700.00	4.0%
04.2311.112.01.00000	School Board Clerk - SAU	\$2,819.01	\$2,000.00	\$ 2,750.00		SB Secretary	\$750.00	37.5%
04.2321.112.01.00000	Superintendent Svs-SAU	\$160,220.00	\$166,173.00	\$ 167,773.28		2 FTE	\$1,600.28	1.0%
04.2332.112.01.00000	Administration Wages-SPED	\$114,982.48	\$125,394.00	\$ 121,920.00		2 FTE	-\$(\$3,474.00)	-2.8%
04.2510.112.01.00000	Business Services Wages-SAU	\$142,059.25	\$160,300.00	\$ 172,345.00		2.5 FTE	\$12,045.00	7.5%
04.2844.112.01.00000	Technology Service Wages - SAU	\$13,651.50	\$16,140.00	\$ 16,600.00		2 FTE	\$460.00	2.9%

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04.2844.112.02.00000	Technology Service Wages - MS	\$27,303.00	\$32,280.00	\$ 33,200.00		2 FTE	\$920.00	2.9%
04.2844.112.03.00000	Technology Service Wages - HS	\$28,859.63	\$32,280.00	\$ 33,200.00		2 FTE	\$920.00	2.9%
04.2844.112.11.00000	Technology Service Wages - FRES	\$33,195.75	\$31,584.00	\$ 35,992.32		2 FTE	\$4,408.32	14.0%
04.2844.112.12.00000	Technology Service Wages - LCS	\$6,384.00	\$7,896.00	\$ 8,998.08		2 FTE	\$1,102.08	14.0%
04.2999.112.01.00000	SAU Performance Incentives	\$34,170.00	\$35,332.00	\$ 59,695.43		Raises and Benefits for Non-CBA (2.5% COLA)	\$24,363.43	69.0%
04.2410.113.02.00000	Principal Salaries-MS	\$79,871.65	\$78,953.00	\$ 77,793.75		.9 FTE	-\$(\$1,159.25)	-1.5%
04.2410.113.03.00000	Principal Salaries-HS	\$97,876.27	\$96,497.00	\$ 95,081.25		1.1 FTE	-\$(\$1,415.75)	-1.5%
04.2410.113.11.00000	Principal Salaries-FRES	\$65,380.00	\$65,380.00	\$ 65,800.00		.7 FTE	\$420.00	0.6%
04.2410.113.12.00000	Principal Salaries-LCS	\$28,020.00	\$28,020.00	\$ 28,200.00		.3 FTE	\$180.00	0.6%
04.1110.114.02.00000	Teacher Aide Salaries-MS	\$8,207.63	\$8,638.00	\$ -			-\$(\$8,638.00)	-100.0%
04.1110.114.03.00000	Teacher Aide Salaries-HS	\$10,031.29	\$10,557.00	\$ -			-\$(\$10,557.00)	-100.0%
04.1110.114.11.00000	Teacher Aide Salaries-FRES	\$19,950.74	\$20,922.00	\$ 11,210.80		1 staff member; .5 FTE (\$1 Summer Academy)	-\$(\$9,711.20)	-46.4%
04.1110.114.12.00000	Teacher Aide Salaries-LCS	\$53,693.64	\$58,828.00	\$ 60,721.99		3 staff members; 3 FTE	\$1,893.99	3.2%
04.1120.114.02.00000	Substitute Teacher Salaries-MS	\$84,790.55	\$25,000.00	\$ 30,000.00		\$ 120K total based on 3 year average	\$5,000.00	20.0%
04.1120.114.03.00000	Substitute Teacher Salaries-HS	\$25,975.84	\$25,000.00	\$ 30,000.00		\$ 120K total based on 3 year average	\$5,000.00	20.0%
04.1120.114.11.00000	Substitute Teacher Salaries-FRES	\$20,312.19	\$25,000.00	\$ 30,000.00		\$ 120K total based on 3 year average	\$5,000.00	20.0%
04.1120.114.12.00000	Substitute Teacher Salaries-LCS	\$6,717.00	\$5,000.00	\$ 30,000.00		\$ 120K total based on 3 year average	\$25,000.00	500.0%
04.1130.114.02.00000	Homebound/ESL/Tutor Salaries-MS	\$0.00	\$125.00	\$ -			-\$(\$125.00)	-100.0%
04.1130.114.03.00000	Homebound/ESL/Tutor Salaries-HS	\$0.00	\$125.00	\$ -			-\$(\$125.00)	-100.0%
04.1130.114.11.00000	Homebound/ESL/Tutor Salaries-FRES	\$0.00	\$125.00	\$ -			-\$(\$125.00)	-100.0%
04.1130.114.12.00000	Homebound/ESL/Tutor Salaries-LCS	\$0.00	\$125.00	\$ -			-\$(\$125.00)	-100.0%
04.1211.114.02.00000	SPED Aide Salaries-MS	\$97,757.72	\$113,656.00	\$ 95,925.90		5 staff members; 5.0 FTE	-\$(\$17,730.10)	-15.6%
04.1211.114.03.00000	SPED Aide Salaries-HS	\$63,629.50	\$56,182.00	\$ 104,980.70		5 staff members; 4.95 FTE	\$48,798.70	86.9%
04.1211.114.11.00000	SPED Aide Salaries-FRES	\$116,851.49	\$122,057.00	\$ 157,728.57		8 staff members; 7.5 FTE (Elim Alt Ed)	\$35,671.57	29.2%
04.1211.114.12.00000	SPED Aide Salaries-LCS	\$32,402.34	\$32,336.00	\$ 31,618.30		2 staff members; 2.0 FTE	-\$(\$717.70)	-2.2%
04.1213.114.02.00000	SPED Tutor Salaries-MS	\$0.00	\$125.00	\$ -		Grant funded	-\$(\$125.00)	-100.0%
04.1213.114.03.00000	SPED Tutor Salaries-HS	\$0.00	\$125.00	\$ -		Grant funded	-\$(\$125.00)	-100.0%
04.1213.114.11.00000	SPED Tutor Salaries-FRES	\$0.00	\$125.00	\$ -		Grant funded	-\$(\$125.00)	-100.0%
04.1213.114.12.00000	SPED Tutor Salaries-LCS	\$0.00	\$125.00	\$ -		Grant funded	-\$(\$125.00)	-100.0%
04.2129.114.02.00000	Guidance Secretary Salary-MS	\$14,495.48	\$15,531.00	\$ 15,918.00		.5 FTE	\$387.00	2.5%
04.2129.114.03.00000	Guidance Secretary Salary-HS	\$17,955.81	\$15,531.00	\$ 15,918.00		.5 FTE	\$387.00	2.5%
04.2149.114.02.00000	ABA Therapist-MS	\$87,629.88	\$90,753.00	\$ 102,628.50		2 staff members, 1 ABA & 1 RBT	\$11,875.50	13.1%
04.2149.114.03.00000	ABA Therapist-HS	-\$(\$2,889.50)	\$0.00	\$ -			\$0.00	#DIV/0!
04.2149.114.11.00000	ABA Therapists-FRES	\$163,075.96	\$150,814.00	\$ 195,002.71		5 staff members, 3 ABA & 2 RBT, 1 Vacancy (\$27,367.50)	\$44,188.71	29.3%
04.2149.114.12.00000	ABA Therapist-LCS	\$146,611.96	\$142,397.00	\$ 207,721.34		6 staff members, 4 RBT, 1 ABA, 1 Aide	\$65,324.34	45.9%
04.2411.114.02.00000	Secretarial Salaries-MS	\$29,031.05	\$30,157.00	\$ 32,103.36		.9 FTE	\$1,946.36	6.5%
04.2411.114.03.00000	Secretarial Salaries-HS	\$35,288.66	\$36,859.00	\$ 39,237.44		1.1 FTE	\$2,378.44	6.5%
04.2411.114.11.00000	Secretarial Salaries-FRES	\$53,412.08	\$57,887.00	\$ 58,105.00		1.85 FTE	\$218.00	0.4%
04.2411.114.12.00000	Secretarial Salaries-LCS	\$19,502.87	\$20,448.00	\$ 21,579.60		.85 FTE	\$1,131.60	5.5%
04.2620.114.01.00000	Facilities Salaries	\$59,700.00	\$61,450.00	\$ 63,400.00		1 FTE	\$1,950.00	3.2%
04.2620.114.02.00000	Custodial Salaries-MS	\$51,573.68	\$47,889.00	\$ 51,080.20		1.38 FTE, \$2K summer work	\$3,191.20	6.7%
04.2620.114.03.00000	Custodial Salaries-HS	\$51,573.93	\$47,889.00	\$ 51,080.20		1.38 FTE, \$2K summer work	\$3,191.20	6.7%

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04.2620.114.11.00000	Custodial Salaries-FRES	\$103,349.25	\$100,383.00	\$ 104,062.74		2.75 FTE, \$2K summer work	\$3,679.74	3.7%
04.2620.114.12.00000	Custodial Salaries-LCS	\$35,468.21	\$35,454.00	\$ 29,268.80		.75 FTE; \$2K summer work	-\$(\$6,185.20)	-17.4%
04.2723.114.03.00000	Salaries-Regular Employees	\$0.00	\$0.00	\$ 8,023.14		Van Driver	\$8,023.14	#DIV/0!
04.2743.114.03.00000	Vocational Ed Van Driver - HS	\$0.00	\$8,023.00	\$ -			-\$(\$8,023.00)	-100.0%
04.2311.120.01.00000	School Board Members - SAU	\$300.00	\$900.00	\$ 1,900.00		SB Members; \$1K SB Clerk	\$1,000.00	111.1%
04.2312.120.01.00000	School District Clerk - SAU	\$1,000.00	\$1,000.00	\$ -			-\$(\$1,000.00)	-100.0%
04.2313.120.01.00000	School District Treasurer - SAU	\$2,394.00	\$3,500.00	\$ 3,500.00		Treasurer	\$0.00	0.0%
04.2314.120.01.00000	Moderators Ballot Clerks - SAU	\$300.00	\$300.00	\$ -			-\$(\$300.00)	-100.0%
04.1212.122.02.00000	SPED Tutors - Summer-MS	\$3,858.23	\$3,000.00	\$ 10,650.00		ESY Program; \$33K total; based on FY19 actual	\$7,650.00	255.0%
04.1212.122.03.00000	SPED Tutors - Summer-HS	\$0.00	\$1,000.00	\$ 2,500.00		ESY Program; \$33K total; based on FY19 actual	\$1,500.00	150.0%
04.1212.122.11.00000	SPED Tutors - Summer-FRES	\$19,978.22	\$6,000.00	\$ 16,245.00		ESY Program; \$33K total; based on FY19 actual	\$10,245.00	170.8%
04.1212.122.12.00000	SPED Tutors - Summer-LCS	\$0.00	\$2,000.00	\$ 3,720.00		ESY Program; \$33K total; based on FY19 actual	\$1,720.00	86.0%
04.1100.211.02.00000	Medical Insurance-MS	\$140,698.21	\$140,473.00	\$ 111,572.42		No increase in Rates as per School Care	-\$(\$28,900.58)	-20.6%
04.1100.211.03.00000	Medical Insurance-HS	\$162,159.59	\$148,560.00	\$ 151,524.52			\$2,964.52	2.0%
04.1100.211.11.00000	Medical Insurance-FRES	\$249,688.01	\$235,035.00	\$ 291,068.02			\$56,033.02	23.8%
04.1100.211.12.00000	Medical Insurance-LCS	\$42,243.10	\$38,525.00	\$ 40,234.80			\$1,709.80	4.4%
04.1110.211.02.00000	Medical Reimbursement-MS	\$3,920.16	\$3,575.00	\$ -			-\$(\$3,575.00)	-100.0%
04.1110.211.03.00000	Medical Reimbursement-HS	\$4,791.22	\$4,369.00	\$ -			-\$(\$4,369.00)	-100.0%
04.1110.211.11.00000	Medical Reimbursement-FRES	\$411.40	\$375.00	\$ 307.94			-\$(\$67.06)	-17.9%
04.1110.211.12.00000	Medical Reimbursement-LCS	\$10,630.67	\$9,695.00	\$ 9,493.20			-\$(\$201.80)	-2.1%
04.1210.211.02.00000	Medical Insurance-MS	\$12,347.80	\$11,260.00	\$ 17,050.20			\$5,790.20	51.4%
04.1210.211.03.00000	Medical Insurance-HS	\$18,734.50	\$17,086.00	\$ 15,050.20			-\$(\$2,035.80)	-11.9%
04.1210.211.11.00000	Medical Insurance-FRES	\$35,169.12	\$32,073.00	\$ 31,100.40			-\$(\$972.60)	-3.0%
04.1210.211.12.00000	Medical Insurance-LCS	\$4,201.50	\$3,832.00	\$ 21,965.80			\$18,133.80	473.2%
04.1211.211.02.00000	Medical Insurance-MS	\$37,768.77	\$38,094.00	\$ 30,442.90			-\$(\$7,651.10)	-20.1%
04.1211.211.03.00000	Medical Insurance-HS	\$1,093.00	\$775.00	\$ 5,100.00			\$4,325.00	558.1%
04.1211.211.11.00000	Medical Insurance-FRES	\$28,488.02	\$24,333.00	\$ 42,101.90			\$17,768.90	73.0%
04.1211.211.12.00000	Medical Insurance-LCS	\$2,112.71	\$1,927.00	\$ 1,550.00			-\$(\$377.00)	-19.6%
04.1410.211.02.00000	Medical Insurance-MS	\$330.26	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.211.03.00000	Medical Insurance-HS	\$403.76	\$0.00	\$ -			\$0.00	#DIV/0!
04.2122.211.02.00000	Medical Insurance-MS	\$94.00	\$150.00	\$ 10,983.80			\$10,833.80	7222.5%
04.2122.211.03.00000	Medical Insurance-HS	\$24,244.90	\$22,103.00	\$ 21,965.80			-\$(\$137.20)	-0.6%
04.2122.211.11.00000	Medical Insurance-FRES	\$17,998.20	\$16,414.00	\$ 16,269.00			-\$(\$145.00)	-0.9%
04.2129.211.02.00000	Medical Insurance-MS	\$11,222.88	\$11,372.00	\$ 11,021.63			-\$(\$350.37)	-3.1%
04.2129.211.03.00000	Medical Insurance-HS	\$13,716.04	\$11,372.00	\$ 10,944.11			-\$(\$427.89)	-3.8%
04.2134.211.02.00000	Medical Insurance-MS	\$1,006.58	\$918.00	\$ 10,982.90			\$10,064.90	1096.4%
04.2134.211.03.00000	Medical Insurance-HS	\$1,230.42	\$1,122.00	\$ 10,982.90			\$9,860.90	878.9%
04.2134.211.11.00000	Medical Insurance-FRES	\$24,244.90	\$22,111.00	\$ 21,965.80			-\$(\$145.20)	-0.7%
04.2134.211.12.00000	Medical Insurance-LCS	\$9,077.10	\$8,278.00	\$ 8,134.60			-\$(\$143.40)	-1.7%
04.2140.211.01.00000	Medical Insurance-Psych	\$0.00	\$0.00	\$ 21,965.80			\$21,965.80	#DIV/0!
04.2149.211.01.00000	Medical Insurance-SPED	\$24,938.92	\$22,744.00	\$ 22,741.00			-\$(\$3.00)	0.0%

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04.2149.211.02.00000	Medical Insurance- MS	\$11,527.40	\$10,512.00	\$ 10,134.50			-\$377.50	-3.6%
04.2149.211.11.00000	Medical Insurance-FRES	\$60,121.29	\$63,349.00	\$ 71,456.31		Vacant ABA Position - Family Plan	\$8,107.31	12.8%
04.2149.211.12.00000	Medical Insurance-LCS	\$47,078.18	\$41,623.00	\$ 52,985.00			\$11,362.00	27.3%
04.2212.211.01.00000	Curriculum Coordinator Medical Insurance	\$2,081.00	\$2,000.00	\$ 1,000.00			-\$1,000.00	-50.0%
04.2222.211.02.00000	Medical Insurance-MS	\$10,910.56	\$9,952.00	\$ 10,982.90			\$1,030.90	10.4%
04.2222.211.03.00000	Medical Insurance-HS	\$13,334.34	\$12,159.00	\$ 10,982.90			-\$1,176.10	-9.7%
04.2222.211.11.00000	Medical Insurance-FRES	\$9,077.10	\$8,278.00	\$ 8,134.60			-\$143.40	-1.7%
04.2321.211.01.00000	Medical Insurance-SAU	\$20,553.36	\$18,744.00	\$ 18,269.00			-\$475.00	-2.5%
04.2332.211.01.00000	Medical Insurance-SPED	\$43,410.36	\$39,590.00	\$ 23,965.74			-\$15,624.26	-39.5%
04.2410.211.02.00000	Principal Medical- MS	\$9,803.54	\$7,363.00	\$ 9,134.50			\$1,771.50	24.1%
04.2410.211.03.00000	Principal Medical-HS	\$11,982.10	\$10,807.00	\$ 9,134.50			-\$1,672.50	-15.5%
04.2410.211.11.00000	Principal Medical-FRES	\$16,862.33	\$15,378.00	\$ 5,694.22			-\$9,683.78	-63.0%
04.2410.211.12.00000	Principal Medical-LCS	\$7,226.57	\$6,590.00	\$ 2,440.38			-\$4,149.62	-63.0%
04.2411.211.02.00000	Medical insurance-MS	\$16,624.49	\$15,162.00	\$ 16,326.42			\$1,164.42	7.7%
04.2411.211.03.00000	Medical insurance-HS	\$20,318.23	\$18,491.00	\$ 16,211.58			-\$2,279.42	-12.3%
04.2411.211.11.00000	Medical insurance-FRES	\$4,969.00	\$4,531.00	\$ 2,775.00			-\$1,756.00	-38.8%
04.2411.211.12.00000	Medical insurance-LCS	\$806.00	\$775.00	\$ 775.00			\$0.00	0.0%
04.2510.211.01.00000	Medical Insurance-BUS	\$40,639.61	\$39,590.00	\$ 43,931.60			\$4,341.60	11.0%
04.2620.211.01.00000	Medical insurance	\$24,938.92	\$22,744.00	\$ 21,965.74			-\$778.26	-3.4%
04.2620.211.02.00000	Medical insurance-MS	\$25,341.42	\$23,111.00	\$ 21,965.61			-\$1,145.39	-5.0%
04.2620.211.03.00000	Medical insurance-HS	\$25,341.42	\$23,111.00	\$ 22,740.87			-\$370.13	-1.6%
04.2620.211.11.00000	Medical insurance-FRES	\$28,513.96	\$26,004.00	\$ 31,363.41			\$5,359.41	20.6%
04.2620.211.12.00000	Medical insurance-LCS	\$9,235.60	\$8,424.00	\$ 8,421.60			-\$2.40	0.0%
04.2844.211.01.00000	Medical insurance-SAU	\$350.80	\$400.00	\$ 2,711.53			\$2,311.53	577.9%
04.2844.211.02.00000	Medical insurance-MS	\$700.64	\$800.00	\$ 2,711.53			\$1,911.53	238.9%
04.2844.211.03.00000	Medical insurance-HS	\$700.76	\$800.00	\$ 2,711.53			\$1,911.53	238.9%
04.2844.211.11.00000	Medical insurance-FRES	\$1,665.05	\$1,600.00	\$ 379.79			-\$1,220.21	-76.3%
04.2844.211.12.00000	Medical insurance-LCS	\$415.95	\$400.00	\$ 844.95			\$444.95	111.2%
04.2999.211.01.00000	Medical Insurance	-\$2.34	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.212.02.00000	Dental Insurance-MS	\$12,587.57	\$11,113.00	\$ 8,365.06		0% increase	-\$2,747.94	-24.7%
04.1100.212.03.00000	Dental Insurance-HS	\$18,280.64	\$16,197.00	\$ 12,180.27			-\$4,016.73	-24.8%
04.1100.212.11.00000	Dental Insurance-FRES	\$21,506.03	\$19,181.00	\$ 23,121.88			\$3,940.88	20.5%
04.1100.212.12.00000	Dental Insurance-LCS	\$3,386.71	\$2,650.00	\$ 2,652.08			\$2.08	0.1%
04.1110.212.12.00000	Dental Insurance	\$538.73	\$539.00	\$ 1,606.93			\$1,067.93	198.1%
04.1210.212.02.00000	Dental Insurance-MS	\$2,114.63	\$2,115.00	\$ 2,722.40			\$607.40	28.7%
04.1210.212.03.00000	Dental Insurance-HS	\$1,168.84	\$1,169.00	\$ 1,274.37			\$105.37	9.0%
04.1210.212.11.00000	Dental Insurance-FRES	\$2,437.43	\$2,437.00	\$ 2,316.13			-\$120.87	-5.0%
04.1210.212.12.00000	Dental Insurance-LCS	\$0.00	\$0.00	\$ 1,680.64			\$1,680.64	#DIV/0!
04.1211.212.02.00000	Dental Insurance	\$0.00	\$0.00	\$ 633.49			\$633.49	#DIV/0!
04.1211.212.11.00000	Dental Insurance	\$633.80	\$634.00	\$ 3,222.50			\$2,588.50	408.3%
04.1211.212.12.00000	Dental Insurance	\$240.99	\$241.00	\$ -			-\$241.00	-100.0%
04.1410.212.02.00000	Dental Insurance	\$22.84	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.212.03.00000	Dental Insurance	\$27.90	\$0.00	\$ -			\$0.00	#DIV/0!

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04.2122.212.02.00000	Dental Insurance-MS	\$0.00	\$0.00	\$ 301.05			\$301.05	#DIV/0!
04.2122.212.03.00000	Dental Insurance-HS	\$1,676.83	\$1,677.00	\$ 1,676.64			-\$0.36	0.0%
04.2122.212.11.00000	Dental Insurance-FRES	\$972.86	\$973.00	\$ 972.44			-\$0.56	-0.1%
04.2129.212.02.00000	Dental Insurance-MS	\$754.60	\$838.00	\$ 754.29			-\$83.71	-10.0%
04.2129.212.03.00000	Dental Insurance-HS	\$922.20	\$838.00	\$ 922.35			\$84.35	10.1%
04.2134.212.02.00000	Dental Insurance-MS	\$437.82	\$438.00	\$ 754.29			\$316.29	72.2%
04.2134.212.03.00000	Dental Insurance-HS	\$535.04	\$535.00	\$ 922.35			\$387.35	72.4%
04.2134.212.11.00000	Dental Insurance-FRES	\$1,676.83	\$1,677.00	\$ 1,676.64			-\$0.36	0.0%
04.2134.212.12.00000	Dental Insurance-LCS	\$633.84	\$634.00	\$ 777.88			\$143.88	22.7%
04.2140.212.01.00000	Dental Insurance-Psych	\$0.00	\$0.00	\$ 1,630.97			\$1,630.97	#DIV/0!
04.2149.212.01.00000	BCBA Other Psych Dental-SPED	\$1,631.33	\$1,631.00	\$ 1,630.97			-\$0.03	0.0%
04.2149.212.02.00000	BCBA/ABA Dental Insurance- MS	\$633.80	\$634.00	\$ 633.49			-\$0.51	-0.1%
04.2149.212.11.00000	BCBA/ABA Dental Insurance- FRES	\$3,269.33	\$4,167.00	\$ 4,247.93		Vacant ABA Position - Family Plan	\$80.93	1.9%
04.2149.212.12.00000	BCBA/ABA Dental Insurance- LCS	\$3,964.83	\$3,854.00	\$ 4,809.87			\$955.87	24.8%
04.2212.212.01.00000	Curriculum Coordinator Dental Ins	\$955.20	\$955.00	\$ 453.48			-\$501.52	-52.5%
04.2222.212.02.00000	Dental Insurance-MS	\$754.61	\$755.00	\$ 754.29			-\$0.71	-0.1%
04.2222.212.03.00000	Dental Insurance-HS	\$922.22	\$922.00	\$ 922.35			\$0.35	0.0%
04.2222.212.11.00000	Dental Insurance-FRES	\$633.84	\$634.00	\$ 633.49			-\$0.51	-0.1%
04.2321.212.01.00000	Dental Insurance-SAU	\$1,910.40	\$1,910.00	\$ 1,909.92			-\$0.08	0.0%
04.2332.212.01.00000	Dental Insurance-SPED	\$2,260.32	\$2,587.00	\$ 3,308.61			\$721.61	27.9%
04.2410.212.02.00000	Dental Insurance-MS	\$437.79	\$389.00	\$ 437.65			\$48.65	12.5%
04.2410.212.03.00000	Dental Insurance-HS	\$535.01	\$584.00	\$ 534.79			-\$49.21	-8.4%
04.2410.212.11.00000	Dental Insurance-FRES	\$1,173.80	\$1,174.00	\$ 443.84			-\$730.16	-62.2%
04.2410.212.12.00000	Dental Insurance-LCS	\$503.00	\$503.00	\$ 286.89			-\$216.11	-43.0%
04.2411.212.02.00000	Dental Insurance-MS	\$875.59	\$876.00	\$ 867.98			-\$8.02	-0.9%
04.2411.212.03.00000	Dental Insurance-HS	\$1,070.01	\$1,070.00	\$ 1,060.42			-\$9.58	-0.9%
04.2411.212.11.00000	Dental Insurance-FRES	\$1,676.80	\$1,676.00	\$ 1,676.64			\$0.64	0.0%
04.2411.212.12.00000	Dental Insurance-LCS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2510.212.01.00000	Dental Insurance-BUS	\$2,443.25	\$2,587.00	\$ 3,262.94			\$675.94	26.1%
04.2620.212.01.00000	Dental Insurance	\$1,631.33	\$1,631.00	\$ 1,630.97			-\$0.03	0.0%
04.2620.212.02.00000	Dental Insurance-MS	\$838.39	\$838.00	\$ 838.32			\$0.32	0.0%
04.2620.212.03.00000	Dental Insurance-HS	\$838.41	\$838.00	\$ 838.32			\$0.32	0.0%
04.2620.212.11.00000	Dental Insurance-FRES	\$2,310.60	\$2,310.00	\$ 2,310.13			\$0.13	0.0%
04.2620.212.12.00000	Dental Insurance-LCS	\$633.80	\$634.00	\$ 633.49			-\$0.51	-0.1%
04.2844.212.01.00000	Dental Insurance-SAU	\$163.91	\$191.00	\$ 127.10			-\$63.90	-33.5%
04.2844.212.02.00000	Dental Insurance-MS	\$327.82	\$382.00	\$ 253.20			-\$128.80	-33.7%
04.2844.212.03.00000	Dental Insurance-HS	\$320.19	\$382.00	\$ 253.20			-\$128.80	-33.7%
04.2844.212.11.00000	Dental Insurance-FRES	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2844.212.12.00000	Dental Insurance-LCS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.213.02.00000	Life Insurance-MS	\$1,142.04	\$878.00	\$ 978.43		5 % increase	\$100.43	11.4%
04.1100.213.03.00000	Life Insurance-HS	\$1,288.87	\$958.00	\$ 1,466.28			\$508.28	53.1%
04.1100.213.11.00000	Life Insurance-FRES	\$1,324.58	\$986.00	\$ 1,675.21			\$689.21	69.9%
04.1100.213.12.00000	Life Insurance-LCS	\$209.00	\$156.00	\$ 294.59			\$138.59	88.8%
04.1110.213.02.00000	Life Insurance-MS	\$18.27	\$13.00	\$ -			-\$13.00	-100.0%

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04.1110.213.03.00000	Life Insurance-HS	\$22.13	\$16.00	\$ -			-\$16.00	-100.0%
04.1110.213.11.00000	Life Insurance-FRES	\$93.83	\$70.00	\$ -			-\$70.00	-100.0%
04.1110.213.12.00000	Life Insurance-LCS	\$155.05	\$115.00	\$ 107.11			-\$7.89	-6.9%
04.1210.213.02.00000	Life Insurance-MS	\$151.33	\$112.00	\$ 158.10			\$46.10	41.2%
04.1210.213.03.00000	Life Insurance-HS	\$57.67	\$44.00	\$ 99.45			\$55.45	126.0%
04.1210.213.11.00000	Life Insurance-FRES	\$313.50	\$232.00	\$ 251.37			\$19.37	8.3%
04.1210.213.12.00000	Life Insurance-LCS	\$85.50	\$63.00	\$ 65.27			\$2.27	3.6%
04.1211.213.02.00000	Life Insurance-MS	\$312.90	\$291.00	\$ 169.21			-\$121.79	-41.9%
04.1211.213.03.00000	Life Insurance-HS	\$188.50	\$140.00	\$ 185.19			\$45.19	32.3%
04.1211.213.11.00000	Life Insurance-FRES	\$282.17	\$209.00	\$ 281.51			\$72.51	34.7%
04.1211.213.12.00000	Life Insurance-LCS	\$76.30	\$56.00	\$ 55.77			-\$0.23	-0.4%
04.1410.213.02.00000	Life Insurance-MS	\$0.61	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.213.03.00000	Life Insurance-HS	\$0.74	\$0.00	\$ -			\$0.00	#DIV/0!
04.1420.213.03.00000	Life Insurance-HS	\$7.08	\$8.00	\$ -			-\$8.00	-100.0%
04.2122.213.02.00000	Life Insurance-MS	\$104.50	\$77.00	\$ 40.29			-\$36.71	-47.7%
04.2122.213.03.00000	Life Insurance-HS	\$104.50	\$78.00	\$ 100.55			\$22.55	28.9%
04.2122.213.11.00000	Life Insurance-FRES	\$104.50	\$78.00	\$ 122.60			\$44.60	57.2%
04.2129.213.02.00000	Life Insurance-MS	\$26.64	\$22.00	\$ 28.08			\$6.08	27.6%
04.2129.213.03.00000	Life Insurance-HS	\$32.01	\$22.00	\$ 28.08			\$6.08	27.6%
04.2134.213.02.00000	Life Insurance-MS	\$41.14	\$30.00	\$ 46.04			\$16.04	53.5%
04.2134.213.03.00000	Life Insurance-HS	\$49.86	\$37.00	\$ 56.27			\$19.27	52.1%
04.2134.213.11.00000	Life Insurance-FRES	\$0.00	\$0.00	\$ 112.10			\$112.10	#DIV/0!
04.2134.213.12.00000	Life Insurance-LCS	\$104.50	\$78.00	\$ 108.49			\$30.49	39.1%
04.2140.213.01.00000	Life Insurance-Psych	\$0.00	\$0.00	\$ 123.48			\$123.48	#DIV/0!
04.2149.213.01.00000	Life Insurance	\$146.50	\$108.00	\$ 139.36			\$31.36	29.0%
04.2149.213.02.00000	Life Insurance- MS	\$177.00	\$131.00	\$ 181.04			\$50.04	38.2%
04.2149.213.11.00000	Life Insurance- FRES	\$167.18	\$141.00	\$ 346.68			\$205.68	145.9%
04.2149.213.12.00000	Life Insurance-LCS	\$220.07	\$163.00	\$ 367.45			\$204.45	125.4%
04.2212.213.01.00000	Curriculum Coordinator Life Insurance	\$107.10	\$79.00	\$ 63.01			-\$15.99	-20.2%
04.2222.213.02.00000	Life Insurance-MS	\$46.83	\$35.00	\$ 48.42			\$13.42	38.3%
04.2222.213.03.00000	Life Insurance-HS	\$57.67	\$43.00	\$ 59.18			\$16.18	37.6%
04.2222.213.11.00000	Life Insurance-FRES	\$76.50	\$56.00	\$ 75.85			\$19.85	35.4%
04.2321.213.01.00000	Life Insurance-SAU	\$271.00	\$201.00	\$ 295.95			\$94.95	47.2%
04.2332.213.01.00000	Life Insurance-SPED	\$253.50	\$188.00	\$ 215.07			\$27.07	14.4%
04.2410.213.02.00000	Life Insurance-MS	\$93.84	\$70.00	\$ 142.78			\$72.78	104.0%
04.2410.213.03.00000	Life Insurance-HS	\$115.16	\$85.00	\$ 174.51			\$89.51	105.3%
04.2410.213.11.00000	Life Insurance-FRES	\$112.93	\$84.00	\$ 116.07			\$32.07	38.2%
04.2410.213.12.00000	Life Insurance-LCS	\$48.97	\$36.00	\$ 49.74			\$13.74	38.2%
04.2411.213.02.00000	Life Insurance-MS	\$58.73	\$44.00	\$ 56.63			\$12.63	28.7%
04.2411.213.03.00000	Life Insurance-HS	\$72.37	\$53.00	\$ 69.21			\$16.21	30.6%
04.2411.213.11.00000	Life Insurance-FRES	\$135.05	\$100.00	\$ 102.50			\$2.50	2.5%
04.2411.213.12.00000	Life Insurance-LCS	\$62.50	\$47.00	\$ 38.07			-\$8.93	-19.0%
04.2510.213.01.00000	Life Insurance-BUS	\$271.60	\$235.00	\$ 304.02			\$69.02	29.4%
04.2620.213.01.00000	Life Insurance	\$126.00	\$93.00	\$ 111.84			\$18.84	20.3%

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04.2620.213.02.00000	Life Insurance-MS	\$96.27	\$71.00	\$ 86.58			\$15.58	21.9%
04.2620.213.03.00000	Life Insurance-HS	\$96.08	\$71.00	\$ 86.58			\$15.58	21.9%
04.2620.213.11.00000	Life Insurance-FRES	\$190.25	\$141.00	\$ 180.04			\$39.04	27.7%
04.2620.213.12.00000	Life Insurance-LCS	\$58.65	\$44.00	\$ 64.14			\$20.14	45.8%
04.2723.213.03.00000	Life Insurance	\$0.00	\$0.00	\$ 14.86			\$14.86	#DIV/0!
04.2844.213.01.00000	Life Insurance-SAU	\$33.73	\$25.00	\$ 29.28			\$4.28	17.1%
04.2844.213.02.00000	Life Insurance-MS	\$66.63	\$50.00	\$ 58.56			\$8.56	17.1%
04.2844.213.03.00000	Life Insurance-HS	\$66.64	\$50.00	\$ 58.56			\$8.56	17.1%
04.2844.213.11.00000	Life Insurance-FRES	\$0.00	\$0.00	\$ 63.49			\$63.49	#DIV/0!
04.2844.213.12.00000	Life Insurance-LCS	\$0.00	\$0.00	\$ 15.87			\$15.87	#DIV/0!
04.1100.214.02.00000	Disability Insurance-MS	\$921.42	\$831.00	\$ 1,275.18		5 % increase	\$444.18	53.5%
04.1100.214.03.00000	Disability Insurance-HS	\$1,467.46	\$1,260.00	\$ 1,882.04			\$622.04	49.4%
04.1100.214.11.00000	Disability Insurance-FRES	\$1,563.06	\$1,350.00	\$ 2,145.46			\$795.46	58.9%
04.1100.214.12.00000	Disability Insurance-LCS	\$255.88	\$220.00	\$ 377.28			\$157.28	71.5%
04.1110.214.02.00000	Disability Insurance-MS	\$12.16	\$11.00	\$ -			-\$11.00	-100.0%
04.1110.214.03.00000	Disability Insurance-HS	\$14.38	\$11.00	\$ -			-\$11.00	-100.0%
04.1110.214.11.00000	Disability Insurance-FRES	\$37.23	\$33.00	\$ -			-\$33.00	-100.0%
04.1110.214.12.00000	Disability Insurance-LCS	\$106.03	\$91.00	\$ 137.18			\$46.18	50.7%
04.1210.214.02.00000	Disability Insurance-MS	\$122.73	\$106.00	\$ 202.48			\$96.48	91.0%
04.1210.214.03.00000	Disability Insurance-HS	\$40.44	\$34.00	\$ 127.36			\$93.36	274.6%
04.1210.214.11.00000	Disability Insurance-FRES	\$309.83	\$266.00	\$ 321.93			\$55.93	21.0%
04.1210.214.12.00000	Disability Insurance-LCS	\$59.24	\$51.00	\$ 83.59			\$32.59	63.9%
04.1211.214.02.00000	Disability Insurance-MS	\$128.06	\$110.00	\$ 216.71			\$106.71	97.0%
04.1211.214.03.00000	Disability Insurance-HS	\$119.24	\$102.00	\$ 237.17			\$135.17	132.5%
04.1211.214.11.00000	Disability Insurance-FRES	\$186.39	\$160.00	\$ 398.02			\$238.02	148.8%
04.1211.214.12.00000	Disability Insurance-LCS	\$1,046.01	\$896.00	\$ 71.43			-\$824.57	-92.0%
04.1410.214.02.00000	Disability Insurance-MS	\$1.13	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.214.03.00000	Disability Insurance-HS	\$1.38	\$0.00	\$ -			\$0.00	#DIV/0!
04.1420.214.03.00000	Disability Insurance-HS	\$11.36	\$14.00	\$ -			-\$14.00	-100.0%
04.2122.214.02.00000	Disability Insurance-MS	\$34.38	\$59.00	\$ -			-\$59.00	-100.0%
04.2122.214.03.00000	Disability Insurance-HS	\$119.70	\$103.00	\$ 128.77			\$25.77	25.0%
04.2122.214.11.00000	Disability Insurance-FRES	\$146.18	\$125.00	\$ 157.01			\$32.01	25.6%
04.2129.214.02.00000	Disability Insurance-MS	\$30.62	\$29.00	\$ 35.96			\$6.96	24.0%
04.2129.214.03.00000	Disability Insurance-HS	\$37.60	\$30.00	\$ 35.96			\$5.96	19.9%
04.2134.214.02.00000	Disability Insurance-MS	\$55.96	\$48.00	\$ 58.96			\$10.96	22.8%
04.2134.214.03.00000	Disability Insurance-HS	\$68.57	\$59.00	\$ 72.07			\$13.07	22.2%
04.2134.214.11.00000	Disability Insurance-FRES	\$161.48	\$0.00	\$ 143.57			\$143.57	#DIV/0!
04.2134.214.12.00000	Disability Insurance-LCS	\$97.03	\$83.00	\$ 138.94			\$55.94	67.4%
04.2140.214.01.00000	LTD Insurance-Psych	\$0.00	\$0.00	\$ 158.14			\$158.14	#DIV/0!
04.2149.214.01.00000	Disability Insurance-SPED	\$161.31	\$138.00	\$ 178.48			\$40.48	29.3%
04.2149.214.02.00000	Disability Insurance- MS	\$182.77	\$156.00	\$ 231.86			\$75.86	48.6%
04.2149.214.11.00000	Disability Insurance- FRES	\$132.21	\$133.00	\$ 440.90			\$307.90	231.5%
04.2149.214.12.00000	Disability Insurance- LCS	\$134.42	\$115.00	\$ 469.28			\$354.28	308.1%

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04.2212.214.01.00000	Curriculum Coordinator Disability Insurance	\$109.05	\$94.00	\$ 80.70			-\$13.30	-14.1%
04.2222.214.02.00000	Disability Insurance-MS	\$55.72	\$48.00	\$ 62.01			\$14.01	29.2%
04.2222.214.03.00000	Disability Insurance-HS	\$68.21	\$58.00	\$ 75.80			\$17.80	30.7%
04.2222.214.11.00000	Disability Insurance-FRES	\$70.06	\$60.00	\$ 97.14			\$37.14	61.9%
04.2321.214.01.00000	Disability Insurance-SAU	\$342.66	\$295.00	\$ 379.03			\$84.03	28.5%
04.2332.214.01.00000	Disability Insurance-SPED	\$276.31	\$237.00	\$ 275.44			\$38.44	16.2%
04.2410.214.02.00000	Disability Insurance-MS	\$98.77	\$85.00	\$ 182.87			\$97.87	115.1%
04.2410.214.03.00000	Disability Insurance-HS	\$120.70	\$104.00	\$ 223.50			\$119.50	114.9%
04.2410.214.11.00000	Disability Insurance-FRES	\$118.25	\$101.00	\$ 148.65			\$47.65	47.2%
04.2410.214.12.00000	Disability Insurance-LCS	\$50.25	\$43.00	\$ 63.71			\$20.71	48.2%
04.2411.214.02.00000	Disability Insurance-MS	\$65.50	\$56.00	\$ 72.53			\$16.53	29.5%
04.2411.214.03.00000	Disability Insurance-HS	\$80.05	\$69.00	\$ 88.64			\$19.64	28.5%
04.2411.214.11.00000	Disability Insurance-FRES	\$124.41	\$106.00	\$ 131.27			\$25.27	23.8%
04.2411.214.12.00000	Disability Insurance-LCS	\$21.88	\$20.00	\$ 48.75			\$28.75	143.8%
04.2510.214.01.00000	Disability Insurance-BUS	\$369.02	\$375.00	\$ 389.36			\$14.36	3.8%
04.2620.214.01.00000	Disability Insurance	\$133.76	\$115.00	\$ 143.23			\$28.23	24.5%
04.2620.214.02.00000	Disability Insurance-MS	\$104.74	\$90.00	\$ 110.88			\$20.88	23.2%
04.2620.214.03.00000	Disability Insurance-HS	\$104.40	\$89.00	\$ 110.88			\$21.88	24.6%
04.2620.214.11.00000	Disability Insurance-FRES	\$199.69	\$171.00	\$ 230.58			\$59.58	34.8%
04.2620.214.12.00000	Disability Insurance-LCS	\$77.58	\$67.00	\$ 82.14			\$15.14	22.6%
04.2723.214.03.00000	Disability Insurance	\$0.00	\$0.00	\$ 18.13			\$18.13	#DIV/0!
04.2844.214.01.00000	Disability Insurance-SAU	\$35.34	\$30.00	\$ 37.50			\$7.50	25.0%
04.2844.214.02.00000	Disability Insurance-MS	\$70.69	\$61.00	\$ 75.00			\$14.00	23.0%
04.2844.214.03.00000	Disability Insurance-HS	\$70.69	\$61.00	\$ 75.00			\$14.00	23.0%
04.2844.214.11.00000	Disability Insurance-FRES	\$0.00	\$0.00	\$ 81.31			\$81.31	#DIV/0!
04.2844.214.12.00000	Disability Insurance-LCS	\$0.00	\$0.00	\$ 20.33			\$20.33	#DIV/0!
04.1100.220.02.00000	Social Security-MS	\$48,319.42	\$45,791.00	\$ 45,363.17		7.65% FICA	-\$427.83	-0.9%
04.1100.220.03.00000	Social Security-HS	\$71,780.88	\$71,188.00	\$ 67,146.83			-\$4,041.17	-5.7%
04.1100.220.11.00000	Social Security-FRES	\$68,800.13	\$69,552.00	\$ 76,120.73			\$6,568.73	9.4%
04.1100.220.12.00000	Social Security-LCS	\$13,103.88	\$13,198.00	\$ 14,585.13			\$1,387.13	10.5%
04.1110.220.02.00000	Social Security-MS	\$568.84	\$589.00	\$ -			-\$589.00	-100.0%
04.1110.220.03.00000	Social Security-HS	\$695.25	\$720.00	\$ -			-\$720.00	-100.0%
04.1110.220.11.00000	Social Security-FRES	\$1,521.69	\$1,566.00	\$ 857.55			-\$708.45	-45.2%
04.1110.220.12.00000	Social Security-LCS	\$4,233.27	\$4,329.00	\$ 4,645.23			\$316.23	7.3%
04.1120.220.02.00000	Social Security-MS	\$6,479.07	\$4,752.00	\$ 2,295.00			-\$2,457.00	-51.7%
04.1120.220.03.00000	Social Security-HS	\$1,971.69	\$288.00	\$ 2,295.00			\$2,007.00	696.9%
04.1120.220.11.00000	Social Security-FRES	\$1,552.52	\$2,315.00	\$ 2,295.00			-\$20.00	-0.9%
04.1120.220.12.00000	Social Security-LCS	\$513.80	\$201.00	\$ 2,295.00			\$2,094.00	1041.8%
04.1210.220.02.00000	Social Security-MS	\$4,832.11	\$4,971.00	\$ 7,081.31			\$2,110.31	42.5%
04.1210.220.03.00000	Social Security-HS	\$4,586.71	\$4,693.00	\$ 4,447.69			-\$245.31	-5.2%
04.1210.220.11.00000	Social Security-FRES	\$10,674.20	\$10,799.00	\$ 11,226.25			\$427.25	4.0%
04.1210.220.12.00000	Social Security-LCS	\$5,288.00	\$5,384.00	\$ 2,907.50			-\$2,476.50	-46.0%
04.1211.220.02.00000	Social Security-MS	\$6,914.66	\$7,901.00	\$ 7,338.33			-\$562.67	-7.1%

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04.1211.220.03.00000	Social Security-HS	\$4,689.85	\$4,167.00	\$ 8,031.01			\$3,864.01	92.7%
04.1211.220.11.00000	Social Security-FRES	\$8,012.89	\$7,253.00	\$ 12,024.54			\$4,771.54	65.8%
04.1211.220.12.00000	Social Security-LCS	\$2,459.22	\$2,455.00	\$ 2,418.80			-\$(\$36.20)	-1.5%
04.1212.220.02.00000	Social Security-MS	\$295.17	\$303.00	\$ 814.73			\$511.73	168.9%
04.1212.220.03.00000	Social Security-HS	\$0.00	\$0.00	\$ 191.25			\$191.25	#DIV/0!
04.1212.220.11.00000	Social Security-FRES	\$1,528.38	\$1,566.00	\$ 1,242.74			-\$(\$323.26)	-20.6%
04.1212.220.12.00000	Social Security-LCS	\$0.00	\$0.00	\$ 284.58			\$284.58	#DIV/0!
04.1290.220.02.00000	Social Security	\$14.88	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.220.03.00000	Social Security	\$44.53	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.220.02.00000	Social Security-MS	\$852.81	\$871.00	\$ 884.34			\$13.34	1.5%
04.1410.220.03.00000	Social Security-HS	\$1,333.92	\$1,656.00	\$ 1,383.89			-\$(\$272.11)	-16.4%
04.1410.220.11.00000	Social Security	\$346.63	\$553.00	\$ 359.17			-\$(\$193.83)	-35.1%
04.1420.220.02.00000	Social Security-MS	\$1,317.52	\$941.00	\$ 1,361.01			\$420.01	44.6%
04.1420.220.03.00000	Social Security-HS	\$2,542.83	\$2,393.00	\$ 2,592.36			\$199.36	8.3%
04.2122.220.02.00000	Social Security-MS	\$1,885.49	\$3,626.00	\$ 1,557.39			-\$(\$2,068.61)	-57.0%
04.2122.220.03.00000	Social Security-HS	\$5,567.42	\$5,378.00	\$ 6,066.05			\$688.05	12.8%
04.2122.220.11.00000	Social Security-FRES	\$4,898.78	\$4,961.00	\$ 5,431.75			\$470.75	9.5%
04.2129.220.02.00000	Social Security-MS	\$993.13	\$1,145.00	\$ 1,217.73			\$72.73	6.4%
04.2129.220.03.00000	Social Security-HS	\$1,225.78	\$1,145.00	\$ 1,217.73			\$72.73	6.4%
04.2134.220.02.00000	Social Security-MS	\$2,048.26	\$2,101.00	\$ 2,013.65			-\$(\$87.35)	-4.2%
04.2134.220.03.00000	Social Security-HS	\$2,503.47	\$2,568.00	\$ 2,461.35			-\$(\$106.65)	-4.2%
04.2134.220.11.00000	Social Security-FRES	\$4,246.61	\$4,221.00	\$ 4,983.58			\$762.58	18.1%
04.2134.220.12.00000	Social Security-LCS	\$4,255.44	\$4,309.00	\$ 3,878.80			-\$(\$430.20)	-10.0%
04.2140.220.01.00000	FICA Insurance-Psych	\$0.00	\$0.00	\$ 5,355.00			\$5,355.00	#DIV/0!
04.2149.220.01.00000	BCBA Other Psych FICA-SPED	\$5,504.54	\$5,485.00	\$ 4,979.50			-\$(\$505.50)	-9.2%
04.2149.220.02.00000	BCBA/ABA FICA - MS	\$7,000.54	\$7,251.00	\$ 7,851.09			\$600.09	8.3%
04.2149.220.11.00000	BCBA/ABA FICA - FRES	\$12,110.32	\$12,062.00	\$ 14,917.71			\$2,855.71	23.7%
04.2149.220.12.00000	BCBA/ABA FICA - LCS	\$10,798.71	\$10,486.00	\$ 15,890.68			\$5,404.68	51.5%
04.2210.220.11.00000	Social Security	\$13.70	\$0.00	\$ -			\$0.00	#DIV/0!
04.2210.220.12.00000	Social Security	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.220.01.00000	Curriculum Coordinator FICA	\$5,342.11	\$5,307.00	\$ 2,732.67			-\$(\$2,574.33)	-48.5%
04.2212.220.02.00000	FICA Instr. & Curriculum Development-MS	\$150.99	\$563.00	\$ -			-\$(\$563.00)	-100.0%
04.2212.220.03.00000	FICA Instr. & Curriculum Development-HS	\$322.22	\$884.00	\$ -			-\$(\$884.00)	-100.0%
04.2212.220.11.00000	FICA Instr. & Curriculum Development-FRES	\$2,140.18	\$2,673.00	\$ -			-\$(\$2,673.00)	-100.0%
04.2212.220.12.00000	FICA Instr. & Curriculum Development-LCS	\$95.62	\$268.00	\$ -			-\$(\$268.00)	-100.0%
04.2222.220.02.00000	Social Security-MS	\$1,873.65	\$1,759.00	\$ 2,279.42			\$520.42	29.6%
04.2222.220.03.00000	Social Security-HS	\$2,289.87	\$2,149.00	\$ 2,785.84			\$636.84	29.6%
04.2222.220.11.00000	Social Security-FRES	\$3,098.16	\$3,148.00	\$ 3,415.50			\$267.50	8.5%
04.2311.220.01.00000	Social Security - SAU	\$238.47	\$32.00	\$ 355.73			\$323.73	1011.7%
04.2312.220.01.00000	Social Security - SAU	\$72.44	\$74.00	\$ -			-\$(\$74.00)	-100.0%
04.2313.220.01.00000	Social Security - SAU	\$183.14	\$188.00	\$ 267.75			\$79.75	42.4%

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04.2321.220.01.00000	Social Security-SAU	\$12,533.89	\$12,832.00	\$ 12,834.66			\$2.66	0.0%
04.2332.220.01.00000	Social Security-SPED	\$8,615.55	\$9,508.00	\$ 9,326.88			-\$181.12)	-1.9%
04.2410.220.02.00000	Social Security-MS	\$6,225.67	\$6,029.00	\$ 5,960.80			-\$68.20)	-1.1%
04.2410.220.03.00000	Social Security-HS	\$7,649.38	\$8,036.00	\$ 7,275.65			-\$760.35)	-9.5%
04.2410.220.11.00000	Social Security-FRES	\$4,774.75	\$4,905.00	\$ 5,033.70			\$128.70	2.6%
04.2410.220.12.00000	Social Security-LCS	\$2,046.15	\$2,102.00	\$ 2,157.30			\$55.30	2.6%
04.2411.220.02.00000	Social Security-MS	\$2,112.14	\$2,309.00	\$ 2,455.91			\$146.91	6.4%
04.2411.220.03.00000	Social Security-HS	\$2,581.87	\$2,846.00	\$ 3,001.67			\$155.67	5.5%
04.2411.220.11.00000	Social Security-FRES	\$4,528.29	\$5,007.00	\$ 4,445.03			-\$561.97)	-11.2%
04.2411.220.12.00000	Social Security-LCS	\$1,491.86	\$1,478.00	\$ 1,650.84			\$172.84	11.7%
04.2510.220.01.00000	Social Security-BUS	\$11,382.36	\$11,411.00	\$ 13,184.39			\$1,773.39	15.5%
04.2620.220.01.00000	Social Security	\$4,619.50	\$4,731.00	\$ 4,850.10			\$119.10	2.5%
04.2620.220.02.00000	Social Security-MS	\$3,736.46	\$4,127.00	\$ 3,907.63			-\$219.37)	-5.3%
04.2620.220.03.00000	Social Security-HS	\$3,781.15	\$4,126.00	\$ 3,907.63			-\$218.37)	-5.3%
04.2620.220.11.00000	Social Security-FRES	\$7,756.02	\$8,408.00	\$ 7,960.80			-\$447.20)	-5.3%
04.2620.220.12.00000	Social Security-LCS	\$2,667.81	\$2,806.00	\$ 2,239.07			-\$566.93)	-20.2%
04.2723.220.03.00000	Social Security	\$0.00	\$0.00	\$ 613.77			\$613.77	#DIV/0!
04.2743.220.03.00000	Vocational Ed Van Driver Social Security - HS	\$702.23	\$928.00	\$ -			-\$928.00)	-100.0%
04.2744.220.02.00000	Social Security	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2744.220.03.00000	Social Security	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2844.220.01.00000	Social Security-SAU	\$1,104.23	\$1,297.00	\$ 1,269.90			-\$27.10)	-2.1%
04.2844.220.02.00000	Social Security-MS	\$2,208.45	\$2,594.00	\$ 2,539.80			-\$54.20)	-2.1%
04.2844.220.03.00000	Social Security-HS	\$2,327.53	\$2,716.00	\$ 2,539.80			-\$176.20)	-6.5%
04.2844.220.11.00000	Social Security-FRES	\$2,661.90	\$2,721.00	\$ 2,753.41			\$32.41	1.2%
04.2844.220.12.00000	Social Security-LCS	\$519.08	\$533.00	\$ 688.35			\$155.35	29.1%
04.1100.231.11.00000	Employee Retirement	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1110.231.02.00000	Employee Retirement	\$934.03	\$943.00	\$ -			-\$943.00)	-100.0%
04.1110.231.03.00000	Employee Retirement	\$1,141.57	\$1,152.00	\$ -			-\$1,152.00)	-100.0%
04.1110.231.12.00000	Employee Retirement-LCS	\$4,481.22	\$4,443.00	\$ -			-\$4,443.00)	-100.0%
04.1211.231.03.00000	Employee Retirement	-\$101.33)	\$0.00	\$ 3,499.00		11.17% NHRS for Non-Teachers	\$3,499.00	#DIV/0!
04.1211.231.11.00000	Employee Retirement	\$0.00	\$0.00	\$ 3,499.00			\$3,499.00	#DIV/0!
04.1211.231.12.00000	Employee Retirement	\$323.28	\$323.00	\$ -			-\$323.00)	-100.0%
04.1212.231.11.00000	Employee Retirement-FRES	\$602.07	\$602.00	\$ -			-\$602.00)	-100.0%
04.1410.231.02.00000	Employee Retirement	\$103.69	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.231.03.00000	Employee Retirement-HS	\$126.75	\$148.00	\$ -			-\$148.00)	-100.0%
04.1410.231.11.00000	Employee Retirement	\$102.42	\$0.00	\$ -			\$0.00	#DIV/0!
04.2129.231.02.00000	Employee Retirement-MS	\$1,691.09	\$1,904.00	\$ 1,778.04			-\$125.96)	-6.6%
04.2129.231.03.00000	Employee Retirement-HS	\$2,084.80	\$1,904.00	\$ 1,778.04			-\$125.96)	-6.6%
04.2149.231.01.00000	Employee Retirement-SPED	\$8,557.75	\$8,331.00	\$ 7,004.30			-\$1,326.70)	-15.9%
04.2149.231.02.00000	BCBA/ABA Employee Retirement -MS	\$11,119.78	\$10,411.00	\$ 11,463.60			\$1,052.60	10.1%
04.2149.231.11.00000	BCBA/ABA Employee Retirement - FRES	\$15,608.44	\$15,481.00	\$ 21,781.80			\$6,300.80	40.7%
04.2149.231.12.00000	BCBA/ABA Employee Retirement - LCS	\$13,096.30	\$11,712.00	\$ 21,251.16			\$9,539.16	81.4%

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04.2210.231.11.00000	Employee Retirement	\$85.35	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.231.11.00000	Employee Retirement	\$0.00	\$197.00	\$ -			-\$(\$197.00)	-100.0%
04.2311.231.01.00000	Employee Retirement - SAU	\$320.80	\$0.00	\$ 418.88			\$418.88	#DIV/0!
04.2312.231.01.00000	Employee Retirement	\$113.80	\$114.00	\$ -			-\$(\$114.00)	-100.0%
04.2321.231.01.00000	Employee Retirement-SAU	\$18,647.79	\$18,648.00	\$ 18,740.28			\$92.28	0.5%
04.2332.231.01.00000	Employee Retirement-SPED	\$2,899.46	\$3,979.00	\$ 3,565.46			-\$(\$413.54)	-10.4%
04.2411.231.02.00000	Employee Retirement-MS	\$3,382.86	\$3,596.00	\$ 3,585.95			-\$(\$10.05)	-0.3%
04.2411.231.03.00000	Employee Retirement-HS	\$4,134.45	\$4,429.00	\$ 4,382.82			-\$(\$46.18)	-1.0%
04.2411.231.11.00000	Employee Retirement-FRES	\$3,697.44	\$4,229.00	\$ 4,121.64			-\$(\$107.36)	-2.5%
04.2411.231.12.00000	Employee Retirement-LCS	-\$(\$71.35)	\$0.00	\$ -			\$0.00	#DIV/0!
04.2510.231.01.00000	Employee Retirement-BUS	\$7,397.00	\$7,397.00	\$ 9,533.04			\$2,136.04	28.9%
04.2620.231.01.00000	Employee Retirement	\$7,311.73	\$7,311.00	\$ 7,081.78			-\$(\$229.22)	-3.1%
04.2620.231.02.00000	Employee Retirement-MS	\$3,737.93	\$3,994.00	\$ 3,866.07			-\$(\$127.93)	-3.2%
04.2620.231.03.00000	Employee Retirement-HS	\$3,804.82	\$3,994.00	\$ 3,866.07			-\$(\$127.93)	-3.2%
04.2620.231.11.00000	Employee Retirement-FRES	\$8,179.02	\$8,630.00	\$ 8,352.48			-\$(\$277.52)	-3.2%
04.2620.231.12.00000	Employee Retirement-LCS	\$4,111.42	\$4,240.00	\$ -			-\$(\$4,240.00)	-100.0%
04.2844.231.01.00000	Employee Retirement-SAU	\$1,603.53	\$1,837.00	\$ 1,854.22			\$17.22	0.9%
04.2844.231.02.00000	Employee Retirement-MS	\$3,207.29	\$3,673.00	\$ 3,708.44			\$35.44	1.0%
04.2844.231.03.00000	Employee Retirement-HS	\$3,207.28	\$3,673.00	\$ 3,708.44			\$35.44	1.0%
04.2844.231.11.00000	Employee Retirement-FRES	\$4,189.16	\$3,805.00	\$ 4,020.34			\$215.34	5.7%
04.2844.231.12.00000	Employee Retirement-LCS	\$829.46	\$736.00	\$ 1,005.09			\$269.09	36.6%
04.1100.232.02.00000	Teacher Retirement-MS	\$112,719.34	\$107,008.00	\$ 98,619.31		17.8% NHRS for Teachers	-\$(\$8,388.69)	-7.8%
04.1100.232.03.00000	Teacher Retirement-HS	\$164,915.43	\$166,273.00	\$ 148,476.43			-\$(\$17,796.57)	-10.7%
04.1100.232.11.00000	Teacher Retirement-FRES	\$151,254.52	\$153,250.00	\$ 176,849.80			\$23,599.80	15.4%
04.1100.232.12.00000	Teacher Retirement-LCS	\$28,470.50	\$28,487.00	\$ 33,846.50			\$5,359.50	18.8%
04.1120.232.02.00000	Teacher Retirement-MS	\$7,809.14	\$7,267.00	\$ -			-\$(\$7,267.00)	-100.0%
04.1120.232.03.00000	Teacher Retirement-HS	\$488.85	\$31.00	\$ -			-\$(\$31.00)	-100.0%
04.1210.232.02.00000	Teacher Retirement-MS	\$10,497.38	\$10,602.00	\$ 16,476.25			\$5,874.25	55.4%
04.1210.232.03.00000	Teacher Retirement-HS	\$10,878.77	\$11,000.00	\$ 10,347.75			-\$(\$652.25)	-5.9%
04.1210.232.11.00000	Teacher Retirement-FRES	\$22,964.28	\$20,673.00	\$ 26,122.00			\$5,449.00	26.4%
04.1210.232.12.00000	Teacher Retirement-LCS	\$10,620.51	\$10,619.00	\$ 6,764.00			-\$(\$3,855.00)	-36.3%
04.1212.232.02.00000	Teacher Retirement-MS	\$422.33	\$423.00	\$ 1,895.70			\$1,472.70	348.2%
04.1212.232.03.00000	Teacher Retirement-HS	\$0.00	\$0.00	\$ 445.00			\$445.00	#DIV/0!
04.1212.232.11.00000	Teacher Retirement-FRES	\$1,257.36	\$1,257.00	\$ 2,891.61			\$1,634.61	130.0%
04.1212.232.12.00000	Teacher Retirement-LCS	\$0.00	\$0.00	\$ 662.16			\$662.16	#DIV/0!
04.1290.232.02.00000	Teacher Retirement	\$36.32	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.232.03.00000	Teacher Retirement	\$106.89	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.232.02.00000	Teacher Retirement-MS	\$1,778.29	\$26.00	\$ 2,057.68			\$2,031.68	7814.2%
04.1410.232.03.00000	Teacher Retirement-HS	\$2,861.18	\$26.00	\$ 3,220.02			\$3,194.02	12284.7%
04.1410.232.11.00000	Teacher Retirement	\$658.82	\$0.00	\$ 835.71			\$835.71	#DIV/0!
04.1420.232.02.00000	Teacher Retirement-MS	\$1,703.24	\$1,211.00	\$ 1,241.55			\$30.55	2.5%
04.1420.232.03.00000	Teacher Retirement-HS	\$2,356.42	\$1,480.00	\$ 1,517.45			\$37.45	2.5%
04.2122.232.02.00000	Teacher Retirement-MS	\$3,931.48	\$7,680.00	\$ -			-\$(\$7,680.00)	-100.0%
04.2122.232.03.00000	Teacher Retirement-HS	\$13,329.44	\$12,788.00	\$ 14,114.98			\$1,326.98	10.4%

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04.2122.232.11.00000	Teacher Retirement-FRES	\$11,631.17	\$11,640.00	\$ 12,638.00			\$998.00	8.6%
04.2134.232.02.00000	Teacher Retirement-MS	\$4,524.79	\$4,528.00	\$ 4,685.80			\$157.80	3.5%
04.2134.232.03.00000	Teacher Retirement-HS	\$5,530.26	\$5,535.00	\$ 5,727.20			\$192.20	3.5%
04.2134.232.11.00000	Teacher Retirement-FRES	\$10,763.21	\$10,763.00	\$ 11,594.90			\$831.90	7.7%
04.2134.232.12.00000	Teacher Retirement-LCS	\$10,155.63	\$10,163.00	\$ -			-\$10,163.00	-100.0%
04.2140.232.01.00000	Teacher Retirement	\$0.00	\$0.00	\$ 12,460.00			\$12,460.00	#DIV/0!
04.2210.232.11.00000	Teacher Retirement	-\$272.72	\$0.00	\$ -			\$0.00	#DIV/0!
04.2210.232.12.00000	Teacher Retirement	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.232.02.00000	Teacher Retirement-MS	\$353.68	\$1,258.00	\$ -			-\$1,258.00	-100.0%
04.2212.232.03.00000	Teacher Retirement-HS	\$743.53	\$1,970.00	\$ -			-\$1,970.00	-100.0%
04.2212.232.11.00000	Teacher Retirement-FRES	\$2,661.90	\$4,753.00	\$ -			-\$4,753.00	-100.0%
04.2212.232.12.00000	Teacher Retirement-LCS	\$217.00	\$853.00	\$ -			-\$853.00	-100.0%
04.2222.232.02.00000	Teacher Retirement-MS	\$4,702.69	\$4,529.00	\$ 5,302.45			\$773.45	17.1%
04.2222.232.03.00000	Teacher Retirement-HS	\$5,747.99	\$5,534.00	\$ 6,480.55			\$946.55	17.1%
04.2222.232.11.00000	Teacher Retirement-FRES	\$7,291.28	\$7,297.00	\$ 7,956.00			\$659.00	9.0%
04.2332.232.01.00000	Teacher Retirement	\$16,075.28	\$16,075.00	\$ 16,020.00			-\$55.00	-0.3%
04.2410.232.02.00000	Teacher Retirement-MS	\$14,036.20	\$13,385.00	\$ 13,847.29			\$462.29	3.5%
04.2410.232.03.00000	Teacher Retirement-HS	\$17,246.61	\$17,898.00	\$ 16,924.46			-\$973.54	-5.4%
04.2410.232.11.00000	Teacher Retirement-FRES	\$11,350.01	\$11,423.00	\$ 11,712.40			\$289.40	2.5%
04.2410.232.12.00000	Teacher Retirement-LCS	\$4,864.35	\$4,864.00	\$ 5,019.60			\$155.60	3.2%
04.2411.232.11.00000	Teacher Retirement	\$73.09	\$0.00	\$ -			\$0.00	#DIV/0!
04.2510.232.01.00000	Teacher Retirement-BUS	\$12,535.50	\$14,470.00	\$ 15,486.00			\$1,016.00	7.0%
04.1100.250.02.00000	Unemployment-MS	-\$1,965.04	\$874.00	\$ 1,086.39		UC calendar year renewal; 5 % increase	\$212.39	24.3%
04.1100.250.03.00000	Unemployment-HS	-\$3,488.92	\$1,557.00	\$ 1,430.32			-\$126.68	-8.1%
04.1100.250.11.00000	Unemployment-FRES	-\$3,877.51	\$1,719.00	\$ 1,249.76			-\$469.24	-27.3%
04.1100.250.12.00000	Unemployment-LCS	-\$626.76	\$590.00	\$ 295.84			-\$294.16	-49.9%
04.1110.250.02.00000	Unemployment-MS	\$0.00	\$20.00	\$ -			-\$20.00	-100.0%
04.1110.250.03.00000	Unemployment-HS	\$0.00	\$30.00	\$ -			-\$30.00	-100.0%
04.1110.250.11.00000	Unemployment-FRES	-\$55.48	\$152.00	\$ 102.75			-\$49.25	-32.4%
04.1110.250.12.00000	Unemployment-LCS	-\$124.52	\$89.00	\$ 202.86			\$113.86	127.9%
04.1120.250.02.00000	Unemployment-MS	\$53.18	\$0.00	\$ 144.90			\$144.90	#DIV/0!
04.1120.250.03.00000	Unemployment-HS	\$62.75	\$0.00	\$ 144.90			\$144.90	#DIV/0!
04.1120.250.11.00000	Unemployment-FRES	\$63.99	\$0.00	\$ 144.90			\$144.90	#DIV/0!
04.1120.250.12.00000	Unemployment-LCS	\$7.81	\$0.00	\$ 144.90			\$144.90	#DIV/0!
04.1210.250.02.00000	Unemployment-MS	-\$219.13	\$41.00	\$ 202.86			\$161.86	394.8%
04.1210.250.03.00000	Unemployment-HS	-\$213.91	\$60.00	\$ 135.24			\$75.24	125.4%
04.1210.250.11.00000	Unemployment-FRES	-\$573.90	\$101.00	\$ 202.86			\$101.86	100.9%
04.1210.250.12.00000	Unemployment-LCS	-\$274.73	\$151.00	\$ 67.62			-\$83.38	-55.2%
04.1211.250.02.00000	Unemployment-MS	-\$284.13	\$151.00	\$ 338.10			\$187.10	123.9%
04.1211.250.03.00000	Unemployment-HS	-\$194.85	\$202.00	\$ 338.10			\$136.10	67.4%
04.1211.250.11.00000	Unemployment-FRES	-\$120.50	\$202.00	\$ 540.96			\$338.96	167.8%
04.1211.250.12.00000	Unemployment-LCS	-\$54.29	\$201.00	\$ 135.24			-\$65.76	-32.7%
04.1212.250.02.00000	Unemployment-MS	\$0.65	\$0.00	\$ 51.44			\$51.44	#DIV/0!
04.1212.250.03.00000	Unemployment-HS	\$0.00	\$0.00	\$ 12.08			\$12.08	#DIV/0!

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04.1212.250.11.00000	Unemployment-FRES	\$1.93	\$0.00	\$ 78.46			\$78.46	#DIV/0!
04.1212.250.12.00000	Unemployment-LCS	\$0.00	\$0.00	\$ 17.97			\$17.97	#DIV/0!
04.1290.250.02.00000	Unemployment Compensation	\$0.96	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.250.03.00000	Unemployment Compensation	\$2.83	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.250.02.00000	Unemployment-MS	\$3.09	\$41.00	\$ 55.83			\$14.83	36.2%
04.1410.250.03.00000	Unemployment-HS	\$3.51	\$90.00	\$ 87.37			-\$(\$2.63)	-2.9%
04.1410.250.11.00000	Unemployment Compensation	\$14.15	\$13.00	\$ 22.68			\$9.68	74.5%
04.1420.250.02.00000	Unemployment-MS	\$21.11	\$29.00	\$ 85.93			\$56.93	196.3%
04.1420.250.03.00000	Unemployment-HS	\$66.31	\$94.00	\$ 163.67			\$69.67	74.1%
04.2122.250.02.00000	Unemployment-MS	\$3.90	\$50.00	\$ 33.81			-\$(\$16.19)	-32.4%
04.2122.250.03.00000	Unemployment-HS	-\$(\$243.77)	\$50.00	\$ 167.10			\$117.10	234.2%
04.2122.250.11.00000	Unemployment-FRES	-\$(\$269.19)	\$51.00	\$ 67.62			\$16.62	32.6%
04.2129.250.02.00000	Unemployment-MS	-\$(\$67.79)	\$34.00	\$ 67.62			\$33.62	98.9%
04.2129.250.03.00000	Unemployment-HS	-\$(\$44.64)	\$34.00	\$ 67.62			\$33.62	98.9%
04.2134.250.02.00000	Unemployment-MS	-\$(\$106.82)	\$21.00	\$ 67.62			\$46.62	222.0%
04.2134.250.03.00000	Unemployment-HS	-\$(\$130.02)	\$30.00	\$ 67.62			\$37.62	125.4%
04.2134.250.11.00000	Unemployment-FRES	-\$(\$247.63)	\$50.00	\$ 67.62			\$17.62	35.2%
04.2134.250.12.00000	Unemployment-LCS	-\$(\$234.31)	\$50.00	\$ 67.62			\$17.62	35.2%
04.2140.250.01.00000	Unemployment-Psych	\$0.00	\$0.00	\$ 67.62			\$67.62	#DIV/0!
04.2149.250.01.00000	Unemployment-SPED	-\$(\$144.78)	\$0.00	\$ 67.62			\$67.62	#DIV/0!
04.2149.250.02.00000	Unemployment - MS	-\$(\$288.28)	\$21.00	\$ 135.24			\$114.24	544.0%
04.2149.250.03.00000	Unemployment - HS	\$0.00	\$21.00	\$ -			-\$(\$21.00)	-100.0%
04.2149.250.11.00000	Unemployment - FRES	-\$(\$289.62)	\$228.00	\$ 405.72			\$177.72	77.9%
04.2149.250.12.00000	Unemployment - LCS	-\$(\$196.17)	\$92.00	\$ 405.72			\$313.72	341.0%
04.2210.250.11.00000	Unemployment Compensation	\$1.08	\$0.00	\$ -			\$0.00	#DIV/0!
04.2210.250.12.00000	Unemployment Compensation	\$0.17	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.250.01.00000	Curriculum Coordinator Unemployment	\$0.00	\$0.00	\$ 67.62			\$67.62	#DIV/0!
04.2212.250.02.00000	Unemployment Compensation	\$0.71	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.250.03.00000	Unemployment Compensation	\$1.65	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.250.11.00000	Unemployment Compensation	\$3.27	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.250.12.00000	Unemployment Compensation	\$0.57	\$0.00	\$ -			\$0.00	#DIV/0!
04.2222.250.02.00000	Unemployment-MS	-\$(\$93.29)	\$20.00	\$ 75.23			\$55.23	276.2%
04.2222.250.03.00000	Unemployment-HS	-\$(\$113.64)	\$30.00	\$ 76.92			\$46.92	156.4%
04.2222.250.11.00000	Unemployment-FRES	\$0.00	\$50.00	\$ 67.62			\$17.62	35.2%
04.2311.250.01.00000	Unemployment Compensation	-\$(\$46.06)	\$0.00	\$ 22.46			\$22.46	#DIV/0!
04.2312.250.01.00000	Unemployment Compensation	-\$(\$2.45)	\$0.00	\$ -			\$0.00	#DIV/0!
04.2313.250.01.00000	Unemployment Compensation	\$0.00	\$0.00	\$ 16.91			\$16.91	#DIV/0!
04.2321.250.01.00000	Unemployment-SAU	-\$(\$403.16)	\$100.00	\$ 135.24			\$35.24	35.2%
04.2332.250.01.00000	Unemployment-SPED	-\$(\$491.34)	\$100.00	\$ 135.24			\$35.24	35.2%
04.2410.250.02.00000	Unemployment-MS	-\$(\$178.65)	\$101.00	\$ 135.24			\$34.24	33.9%
04.2410.250.03.00000	Unemployment-HS	-\$(\$217.92)	\$101.00	\$ 135.24			\$34.24	33.9%
04.2410.250.11.00000	Unemployment-FRES	-\$(\$160.94)	\$51.00	\$ 67.62			\$16.62	32.6%
04.2410.250.12.00000	Unemployment-LCS	-\$(\$69.00)	\$50.00	\$ 67.62			\$17.62	35.2%
04.2411.250.02.00000	Unemployment-MS	-\$(\$124.46)	\$50.00	\$ 133.35			\$83.35	166.7%

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04.2411.250.03.00000	Unemployment-HS	-\$(\$151.49)	\$50.00	\$ 135.24			\$85.24	170.5%
04.2411.250.11.00000	Unemployment-FRES	-\$(\$228.59)	\$52.00	\$ 135.24			\$83.24	160.1%
04.2411.250.12.00000	Unemployment-LCS	-\$(\$40.44)	\$51.00	\$ 67.62			\$16.62	32.6%
04.2510.250.01.00000	Unemployment Comp - BUS	-\$(\$422.09)	\$151.00	\$ 202.86			\$51.86	34.3%
04.2620.250.01.00000	Unemployment	-\$(\$151.43)	\$21.00	\$ 67.62			\$46.62	222.0%
04.2620.250.02.00000	Unemployment-MS	-\$(\$196.08)	\$60.00	\$ 212.52			\$152.52	254.2%
04.2620.250.03.00000	Unemployment-HS	-\$(\$194.92)	\$91.00	\$ 212.52			\$121.52	133.5%
04.2620.250.11.00000	Unemployment-FRES	-\$(\$252.93)	\$151.00	\$ 212.52			\$61.52	40.7%
04.2620.250.12.00000	Unemployment-LCS	-\$(\$117.74)	\$39.00	\$ 77.28			\$38.28	98.2%
04.2723.250.03.00000	Unemployment Compensation	\$0.00	\$0.00	\$ 67.62			\$67.62	#DIV/0!
04.2743.250.03.00000	Vocational Ed Van Driver Unemploy Comp - HS	\$0.92	\$55.00	\$ -			-\$(\$55.00)	-100.0%
04.2744.250.02.00000	Unemployment Compensation	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2744.250.03.00000	Unemployment Compensation	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2844.250.01.00000	Unemployment-SAU	-\$(\$75.73)	\$0.00	\$ 67.62			\$67.62	#DIV/0!
04.2844.250.02.00000	Unemployment-MS	-\$(\$151.42)	\$20.00	\$ 67.62			\$47.62	238.1%
04.2844.250.03.00000	Unemployment-HS	-\$(\$151.42)	\$50.00	\$ 67.62			\$17.62	35.2%
04.2844.250.11.00000	Unemployment-FRES	-\$(\$127.29)	\$30.00	\$ 67.62			\$37.62	125.4%
04.2844.250.12.00000	Unemployment-LCS	-\$(\$36.24)	\$21.00	\$ 67.62			\$46.62	222.0%
04.1100.260.02.00000	Workers' Compensation-MS	\$83.76	\$3,002.00	\$ 2,768.77		WC Not To Exceed Rate - Primex	-\$(\$233.23)	-7.8%
04.1100.260.03.00000	Workers' Compensation-HS	\$140.35	\$4,989.00	\$ 4,083.86			-\$(\$905.14)	-18.1%
04.1100.260.11.00000	Workers' Compensation-FRES	\$127.44	\$4,703.00	\$ 4,553.15			-\$(\$149.85)	-3.2%
04.1100.260.12.00000	Workers' Compensation-LCS	\$25.97	\$485.00	\$ 873.88			\$388.88	80.2%
04.1110.260.02.00000	Workers' Compensation-MS	\$0.00	\$36.00	\$ -			-\$(\$36.00)	-100.0%
04.1110.260.03.00000	Workers' Compensation-HS	\$0.00	\$54.00	\$ -			-\$(\$54.00)	-100.0%
04.1110.260.11.00000	Workers' Compensation-FRES	\$2.79	\$51.00	\$ 68.05			\$17.05	33.4%
04.1110.260.12.00000	Workers' Compensation-LCS	\$5.47	\$227.00	\$ 284.91			\$57.91	25.5%
04.1120.260.02.00000	Workers' Compensation-MS	\$4.07	\$96.00	\$ 140.76			\$44.76	46.6%
04.1120.260.03.00000	Workers' Compensation-HS	\$4.93	\$134.00	\$ 140.76			\$6.76	5.0%
04.1120.260.11.00000	Workers' Compensation-FRES	\$4.27	\$134.00	\$ 140.76			\$6.76	5.0%
04.1120.260.12.00000	Workers' Compensation-LCS	\$5.11	\$19.00	\$ 140.76			\$121.76	640.8%
04.1130.260.02.00000	Workers' Compensation-MS	\$0.00	\$2.00	\$ -			-\$(\$2.00)	-100.0%
04.1130.260.03.00000	Workers' Compensation-HS	\$0.00	\$2.00	\$ -			-\$(\$2.00)	-100.0%
04.1130.260.11.00000	Workers' Compensation-FRES	\$0.00	\$3.00	\$ -			-\$(\$3.00)	-100.0%
04.1130.260.12.00000	Workers' Compensation-LCS	\$0.00	\$2.00	\$ -			-\$(\$2.00)	-100.0%
04.1210.260.02.00000	Workers' Compensation-MS	\$8.91	\$266.00	\$ 420.51			\$154.51	58.1%
04.1210.260.03.00000	Workers' Compensation-HS	\$8.84	\$385.00	\$ 264.52			-\$(\$120.48)	-31.3%
04.1210.260.11.00000	Workers' Compensation-FRES	\$23.38	\$717.00	\$ 668.60			-\$(\$48.40)	-6.8%
04.1210.260.12.00000	Workers' Compensation-LCS	\$10.49	\$292.00	\$ 173.60			-\$(\$118.40)	-40.5%
04.1211.260.02.00000	Workers' Compensation-MS	\$14.61	\$359.00	\$ 450.08			\$91.08	25.4%
04.1211.260.03.00000	Workers' Compensation-HS	\$9.94	\$423.00	\$ 492.57			\$69.57	16.4%
04.1211.260.11.00000	Workers' Compensation-FRES	\$17.69	\$770.00	\$ 768.39			-\$(\$1.61)	-0.2%
04.1211.260.12.00000	Workers' Compensation-LCS	\$4.02	\$153.00	\$ 148.36			-\$(\$4.64)	-3.0%
04.1212.260.02.00000	Workers' Compensation-MS	\$0.27	\$8.00	\$ 49.96			\$41.96	524.5%

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04.1212.260.03.00000	Workers' Compensation-HS	\$0.00	\$12.00	\$ 11.73			-\$0.27	-2.3%
04.1212.260.11.00000	Workers' Compensation-FRES	\$1.55	\$58.00	\$ 76.21			\$18.21	31.4%
04.1212.260.12.00000	Workers' Compensation-LCS	\$0.00	\$21.00	\$ 17.45			-\$3.55	-16.9%
04.1213.260.02.00000	Workers' Compensation-MS	\$0.00	\$3.00	\$ -			-\$3.00	-100.0%
04.1213.260.03.00000	Workers' Compensation-HS	\$0.00	\$10.00	\$ -			-\$10.00	-100.0%
04.1290.260.02.00000	Workers' Compensation	\$0.59	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.260.03.00000	Workers' Compensation	\$1.73	\$0.00	\$ -			\$0.00	#DIV/0!
04.1410.260.02.00000	Workers' Compensation-MS	\$1.84	\$55.00	\$ 54.24			-\$0.76	-1.4%
04.1410.260.03.00000	Workers' Compensation-HS	\$4.09	\$100.00	\$ 84.88			-\$15.12	-15.1%
04.1410.260.11.00000	Workers' Compensation	\$1.46	\$0.00	\$ 22.03			\$22.03	#DIV/0!
04.1420.260.02.00000	Workers' Compensation-MS	\$1.25	\$64.00	\$ 83.47			\$19.47	30.4%
04.1420.260.03.00000	Workers' Compensation-HS	\$5.06	\$184.00	\$ 159.00			-\$25.00	-13.6%
04.2122.260.02.00000	Workers' Compensation-MS	\$4.94	\$100.00	\$ 33.76			-\$66.24	-66.2%
04.2122.260.03.00000	Workers' Compensation-HS	\$10.85	\$314.00	\$ 364.08			\$50.08	16.0%
04.2122.260.11.00000	Workers' Compensation-FRES	\$10.56	\$314.00	\$ 326.09			\$12.09	3.8%
04.2129.260.02.00000	Workers' Compensation-MS	\$2.13	\$71.00	\$ 74.68			\$3.68	5.2%
04.2129.260.03.00000	Workers' Compensation-HS	\$2.10	\$72.00	\$ 74.68			\$2.68	3.7%
04.2134.260.02.00000	Workers' Compensation-MS	\$4.17	\$132.00	\$ 122.46			-\$9.54	-7.2%
04.2134.260.03.00000	Workers' Compensation-HS	\$5.47	\$132.00	\$ 149.68			\$17.68	13.4%
04.2134.260.11.00000	Workers' Compensation-FRES	\$8.84	\$231.00	\$ 298.17			\$67.17	29.1%
04.2134.260.12.00000	Workers' Compensation-LCS	\$9.70	\$311.00	\$ 288.55			-\$22.45	-7.2%
04.2140.260.01.00000	Workers' Comp-Psych	\$0.00	\$0.00	\$ 328.44			\$328.44	#DIV/0!
04.2149.260.01.00000	Workers' Compensation-SPED	\$8.90	\$0.00	\$ 370.67			\$370.67	#DIV/0!
04.2149.260.02.00000	Workers' Compensation-MS	\$11.46	\$33.00	\$ 481.54			\$448.54	1359.2%
04.2149.260.03.00000	Workers' Compensation-HS	\$0.00	\$33.00	\$ -			-\$33.00	-100.0%
04.2149.260.11.00000	Workers' Compensation-FRES	\$15.92	\$832.00	\$ 873.41			\$41.41	5.0%
04.2149.260.12.00000	Workers' Compensation-LCS	\$13.65	\$602.00	\$ 974.62			\$372.62	61.9%
04.2210.260.11.00000	Workers' Compensation	-\$0.16	\$0.00	\$ -			\$0.00	#DIV/0!
04.2210.260.12.00000	Workers' Compensation	-\$0.11	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.260.01.00000	Curriculum Coord Workers' Compensation	\$0.00	\$0.00	\$ 167.60			\$167.60	#DIV/0!
04.2212.260.02.00000	Worker's Compensation-MS	-\$0.32	\$16.00	\$ -			-\$16.00	-100.0%
04.2212.260.03.00000	Workers' Compensation-HS	\$0.05	\$23.00	\$ -			-\$23.00	-100.0%
04.2212.260.11.00000	Workers' Compensation-FRES	\$2.54	\$65.00	\$ -			-\$65.00	-100.0%
04.2212.260.12.00000	Workers' Compensation-LCS	-\$0.03	\$5.00	\$ -			-\$5.00	-100.0%
04.2222.260.02.00000	Workers' Compensation-MS	\$3.88	\$135.00	\$ 136.18			\$1.18	0.9%
04.2222.260.03.00000	Workers' Compensation-HS	\$4.88	\$135.00	\$ 166.45			\$31.45	23.3%
04.2222.260.11.00000	Workers' Compensation-FRES	\$0.00	\$79.00	\$ 201.75			\$122.75	155.4%
04.2311.260.01.00000	Workers' Compensation	\$3.24	\$0.00	\$ 21.82			\$21.82	#DIV/0!
04.2312.260.01.00000	Workers' Compensation	\$2.80	\$0.00	\$ -			\$0.00	#DIV/0!
04.2313.260.01.00000	Workers' Compensation	\$0.00	\$0.00	\$ 16.43			\$16.43	#DIV/0!
04.2321.260.01.00000	Workers' Compensation-SAU	\$18.63	\$762.00	\$ 787.18			\$25.18	3.3%
04.2332.260.01.00000	Workers' Compensation-SPED	\$12.59	\$544.00	\$ 572.05			\$28.05	5.2%
04.2410.260.02.00000	Workers' Compensation-MS	\$9.53	\$353.00	\$ 379.78			\$26.78	7.6%

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04.2410.260.03.00000	Workers' Compensation-HS	\$11.65	\$529.00	\$ 464.19			-\$64.81	-12.3%
04.2410.260.11.00000	Workers' Compensation-FRES	\$7.30	\$353.00	\$ 308.72			-\$44.28	-12.5%
04.2410.260.12.00000	Workers' Compensation-LCS	\$3.00	\$88.00	\$ 132.32			\$44.32	50.4%
04.2411.260.02.00000	Workers' Compensation-MS	\$3.54	\$121.00	\$ 150.63			\$29.63	24.5%
04.2411.260.03.00000	Workers' Compensation-HS	\$3.91	\$182.00	\$ 184.11			\$2.11	1.2%
04.2411.260.11.00000	Workers' Compensation-FRES	\$7.13	\$260.00	\$ 272.63			\$12.63	4.9%
04.2411.260.12.00000	Workers' Compensation-LCS	\$2.87	\$123.00	\$ 101.25			-\$21.75	-17.7%
04.2510.260.01.00000	Workers' Compensation-BUS	\$16.36	\$800.00	\$ 808.63			\$8.63	1.1%
04.2620.260.01.00000	Workers' Compensation	\$64.58	\$281.00	\$ 297.47			\$16.47	5.9%
04.2620.260.02.00000	Workers' Compensation-MS	\$51.38	\$239.00	\$ 239.66			\$0.66	0.3%
04.2620.260.03.00000	Workers' Compensation-HS	\$51.19	\$239.00	\$ 239.66			\$0.66	0.3%
04.2620.260.11.00000	Workers' Compensation-FRES	\$101.85	\$448.00	\$ 488.25			\$40.25	9.0%
04.2620.260.12.00000	Workers' Compensation-LCS	\$38.01	\$165.00	\$ 179.98			\$14.98	9.1%
04.2723.260.03.00000	Workers' Compensation	\$0.00	\$0.00	\$ 37.64			\$37.64	#DIV/0!
04.2743.260.03.00000	Vocational Ed Van Driver Worker Comp - HS	\$1.76	\$35.00	\$ -			-\$35.00	-100.0%
04.2744.260.02.00000	Workers' Compensation	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2744.260.03.00000	Workers' Compensation	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2844.260.01.00000	Workers' Compensation-SAU	\$1.63	\$39.00	\$ 77.88			\$38.88	99.7%
04.2844.260.02.00000	Workers' Compensation-MS	\$2.26	\$76.00	\$ 155.77			\$79.77	105.0%
04.2844.260.03.00000	Workers' Compensation-HS	\$2.51	\$76.00	\$ 155.77			\$79.77	105.0%
04.2844.260.11.00000	Workers' Compensation-FRES	\$4.04	\$229.00	\$ 168.87			-\$60.13	-26.3%
04.2844.260.12.00000	Workers' Compensation-LCS	\$7.94	\$55.00	\$ 42.22			-\$12.78	-23.2%
04.1100.430.02.00000	Repairs & Maintenance Services-MS	\$1,348.69	\$2,228.00	\$ 1,620.00		Pottery wheels, IA equipment, nautilus machines	-\$608.00	-27.3%
04.1100.430.03.00000	Repairs & Maintenance Services-HS	\$1,648.41	\$2,392.00	\$ 1,980.00		Pottery wheels, IA equipment, nautilus machines	-\$412.00	-17.2%
04.1100.610.02.00000	General Supplies/Paper/Tests-MS	\$13,633.19	\$22,011.00	\$ 16,330.00		\$135 per student @ 142 students	-\$5,681.00	-25.8%
04.1100.610.03.00000	General Supplies/Paper/Tests-HS	\$17,361.18	\$26,259.00	\$ 22,400.00		\$160 per student @ 160 students	-\$3,859.00	-14.7%
04.1100.641.02.00000	Books & Other Printed Media-MS	\$1,779.37	\$4,602.00	\$ 3,437.00		Big Ideas Math (gr 6,7,8)	-\$1,165.00	-25.3%
04.1100.641.03.00000	Books & Other Printed Media-HS	\$2,188.70	\$11,550.00	\$ 9,780.00		AP Calc, Power of Math (running start), AP History, AP Environ. Cons.	-\$1,770.00	-15.3%
04.1100.650.02.00000	Computer Software-MS	\$6,790.82	\$5,606.00	\$ 5,891.00		Edgenuity (ELA intervention software), PLTW, Adobe creative cloud, MIND (Math student supscriptions)	\$285.00	5.1%
04.1100.650.03.00000	Computer Software-HS	\$6,352.46	\$6,951.00	\$ 3,345.00		ST software, PLTW, Adobe creative cloud, MIND (Math single student subscription)	-\$3,606.00	-51.9%
04.1100.731.02.00000	New Equipment-MS	\$1,691.88	\$7,090.00	\$ 2,773.00		Screen printing, VEX kits for PLTW	-\$4,317.00	-60.9%
04.1100.731.03.00000	New Equipment-HS	\$5,168.16	\$5,081.00	\$ 5,989.00		Torso models for A&P, screen printing, VEX kits for PLTW, Vernier	\$908.00	17.9%
04.1100.735.02.00000	Replacement Equipment-MS	\$5,543.14	\$3,658.00	\$ 1,000.00			-\$2,658.00	-72.7%
04.1100.735.03.00000	Replacement Equipment-HS	\$7,853.93	\$7,773.00	\$ 1,000.00			-\$6,773.00	-87.1%
04.1100.737.02.00000	Replacement Furn & Fixtures - MS	\$1,867.58	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.737.03.00000	Replacement Furn & Fixtures - HS	\$2,349.25	\$0.00	\$ -			\$0.00	#DIV/0!
04.1390.561.03.00000	Vocational Education Tuition-HS	\$7,476.77	\$7,400.00	\$ 10,000.00		Potential for increased enrollment	\$2,600.00	35.1%

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04.1390.591.03.00000	Services Purchased/Private Sources-HS	\$0.00	\$750.00	\$ 250.00		(Adult Ed, HISET exams) not used as often	-\$500.00	-66.7%
04.1410.610.02.00000	General Supplies/Paper-MS	\$896.40	\$1,000.00	\$ 1,000.00			\$0.00	0.0%
04.1410.610.03.00000	General Supplies/Paper-HS	\$1,092.31	\$1,500.00	\$ 1,500.00			\$0.00	0.0%
04.1410.810.02.00000	Dues & Fees-MS	\$792.25	\$1,431.00	\$ 715.95			-\$715.05	-50.0%
04.1410.810.03.00000	Dues & Fees-HS	\$826.75	\$3,436.00	\$ 1,718.00			-\$1,718.00	-50.0%
04.1410.890.02.00000	Miscellaneous-MS	\$0.00	\$220.00	\$ 220.00			\$0.00	0.0%
04.1410.890.03.00000	Miscellaneous-HS	\$0.00	\$330.00	\$ 330.00			\$0.00	0.0%
04.1420.330.02.00000	Contracted Services - MS	\$8,073.99	\$6,436.00	\$ 7,875.00		Field maintenance	\$1,439.00	22.4%
04.1420.330.03.00000	Contracted Services - HS	\$8,925.76	\$9,654.00	\$ 9,625.00		Field maintenance	-\$29.00	-0.3%
04.1420.430.02.00000	Repairs & Maintenance Services-MS	\$4,338.40	\$7,470.00	\$ 2,000.00		Tennis court	-\$5,470.00	-73.2%
04.1420.430.03.00000	Repairs & Maintenance Services-HS	\$5,148.49	\$9,130.00	\$ 1,000.00		Tennis court	-\$8,130.00	-89.0%
04.1420.442.02.00000	Rental of Equipment-MS	\$504.44	\$428.00	\$ 495.00		Porta potty rental	\$67.00	15.7%
04.1420.442.03.00000	Rental of Equipment-HS	\$616.52	\$522.00	\$ 605.00		Porta potty rental	\$83.00	15.9%
04.1420.591.02.00000	Purchased Services/Private Sources-MS	\$7,100.50	\$10,462.00	\$ 10,698.30		Officials	\$236.30	2.3%
04.1420.591.03.00000	Purchased Services/Private Sources-HS	\$8,678.50	\$12,787.00	\$ 13,075.70		Officials	\$288.70	2.3%
04.1420.610.02.00000	General Supplies/Paper-MS	\$2,519.65	\$3,139.00	\$ 4,086.75		Supplies for fields	\$947.75	30.2%
04.1420.610.03.00000	General Supplies/Paper-HS	\$3,068.34	\$2,186.00	\$ 4,936.25		Supplies for fields	\$2,750.25	125.8%
04.1420.731.02.00000	New Equipment-MS	\$1,293.75	\$0.00	\$ -			\$0.00	#DIV/0!
04.1420.731.03.00000	New Equipment-HS	\$1,581.25	\$0.00	\$ -			\$0.00	#DIV/0!
04.1420.735.02.00000	Replacement Equipment-MS	\$3,830.34	\$6,885.00	\$ -			-\$6,885.00	-100.0%
04.1420.735.03.00000	Replacement Equipment-HS	\$4,713.97	\$8,415.00	\$ -			-\$8,415.00	-100.0%
04.1420.810.02.00000	Dues & Fees-MS	\$1,599.75	\$1,755.00	\$ 1,818.00			\$63.00	3.6%
04.1420.810.03.00000	Dues & Fees-HS	\$1,955.25	\$2,145.00	\$ 2,222.00			\$77.00	3.6%
04.1420.890.02.00000	Miscellaneous-MS	\$375.73	\$398.00	\$ 337.50			-\$60.50	-15.2%
04.1420.890.03.00000	Miscellaneous-HS	\$458.08	\$487.00	\$ 412.50			-\$74.50	-15.3%
04.1430.610.02.00000	Summer School Supplies - MS	\$0.00	\$500.00	\$ 500.00			\$0.00	0.0%
04.1490.810.02.00000	Dues & Fees (Camp Fee)-MS	\$5,000.00	\$10,000.00	\$ 5,000.00		1 MS trip	-\$5,000.00	-50.0%
04.1490.810.02.00000	Dues & Fees (Camp Fee)-HS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2122.321.02.00000	Contracted Service-MS	\$0.00	\$135.00	\$ 135.00		Crisis counseling	\$0.00	0.0%
04.2122.321.03.00000	Contracted Service-HS	\$0.00	\$165.00	\$ 165.00		Crisis counseling	\$0.00	0.0%
04.2122.323.02.00000	Testing-MS	\$2,328.44	\$3,150.00	\$ 3,150.00		Star360	\$0.00	0.0%
04.2122.323.03.00000	Testing-HS	\$5,016.31	\$3,850.00	\$ 3,850.00		Star360	\$0.00	0.0%
04.2122.591.02.00000	Purchased Services/Private Sources	\$0.00	\$1,710.00	\$ -			-\$1,710.00	-100.0%
04.2122.591.03.00000	Purchased Services/Private Sources	\$0.00	\$1,375.00	\$ -			-\$1,375.00	-100.0%
04.2122.610.02.00000	General Supplies/Paper/Tests-MS	\$1,166.26	\$1,125.00	\$ 1,745.00		RRW supplies, planners, counseling resource materials, etc	\$620.00	55.1%
04.2122.610.03.00000	General Supplies/Paper/Tests-HS	\$1,397.16	\$2,090.00	\$ 2,130.00		RRW supplies, planners, counseling resource materials, etc	\$40.00	1.9%
04.2122.810.02.00000	Dues & Fees-MS	\$0.00	\$150.00	\$ -			-\$150.00	-100.0%
04.2122.810.03.00000	Dues & Fees-HS	\$384.00	\$412.00	\$ -			-\$412.00	-100.0%
04.2129.339.02.00000	504 Special Programs - MS	\$0.00	\$1,200.00	\$ -		Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	-\$1,200.00	-100.0%
04.2129.339.03.00000	504 Special Programs - HS	\$0.00	\$1,800.00	\$ -		Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	-\$1,800.00	-100.0%

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04.2129.610.02.00000	504 Program Supplies - MS	\$0.00	\$600.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	-\$(\$600.00)	-100.0%
04.2129.610.03.00000	504 Program Supplies - HS	\$0.00	\$600.00	\$ -	Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	-\$(\$600.00)	-100.0%
04.2129.731.02.00000	504 Program Equipment - MS	\$0.00	\$1,000.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	-\$(\$1,000.00)	-100.0%
04.2129.731.03.00000	504 Program Equipment - HS	\$0.00	\$1,000.00	\$ -	Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	-\$(\$1,000.00)	-100.0%
04.2134.323.02.00000	Nurses Cont. Svs-MS	\$192.50	\$1,410.00	\$ 881.25	2.5 days @ \$352.50	-\$(\$528.75)	-37.5%
04.2134.323.03.00000	Nurses Cont. Svs-HS	\$192.50	\$1,410.00	\$ 881.25	2.5 days @ \$352.50	-\$(\$528.75)	-37.5%
04.2134.430.02.00000	Repairs & Maintenance Services-MS	\$63.00	\$50.00	\$ 67.50		\$17.50	35.0%
04.2134.430.03.00000	Repairs & Maintenance Services-HS	\$77.00	\$60.00	\$ 82.50		\$22.50	37.5%
04.2134.580.02.00000	Travel/Conference-MS	\$0.00	\$0.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	\$0.00	#DIV/0!
04.2134.580.03.00000	Travel/Conference-HS	\$0.00	\$0.00	\$ -	Nurses fall under CBA for PD - See AC 2210.240	\$0.00	#DIV/0!
04.2134.610.02.00000	General Supplies/Paper-MS	\$289.83	\$405.00	\$ 411.75	OTC medical supplies	\$6.75	1.7%
04.2134.610.03.00000	General Supplies/Paper-HS	\$358.18	\$495.00	\$ 508.25	OTC medical supplies	\$13.25	2.7%
04.2134.641.02.00000	Books & Other Printed Media-MS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2134.641.03.00000	Books & Other Printed Media-HS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2134.735.02.00000	Replacement Equipment-MS	\$160.20	\$45.00	\$ -		-\$(\$45.00)	-100.0%
04.2134.735.03.00000	Replacement Equipment-HS	\$195.79	\$55.00	\$ -		-\$(\$55.00)	-100.0%
04.2134.810.02.00000	Dues & Fees-MS	\$20.25	\$68.00	\$ -		-\$(\$68.00)	-100.0%
04.2134.810.03.00000	Dues & Fees-HS	\$24.75	\$91.00	\$ -		-\$(\$91.00)	-100.0%
04.2222.430.02.00000	Repairs & Maintenance Services-MS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2222.430.03.00000	Repairs & Maintenance Services-HS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2222.610.02.00000	General Supplies/Paper-MS	\$75.00	\$89.00	\$ 68.00	Tape, book covers, shelf labels	-\$(\$21.00)	-23.6%
04.2222.610.03.00000	General Supplies/Paper-HS	\$91.67	\$109.00	\$ 83.00	Tape, book covers, shelf labels	-\$(\$26.00)	-23.9%
04.2222.641.02.00000	Books & Other Printed Media-MS	\$1,061.46	\$1,800.00	\$ 1,000.00	Newspapers, magazines, books & ebooks	-\$(\$800.00)	-44.4%
04.2222.641.03.00000	Books & Other Printed Media-HS	\$1,304.89	\$2,200.00	\$ 1,000.00	Newspapers, magazines, books & ebooks	-\$(\$1,200.00)	-54.5%
04.2222.649.02.00000	Other Information Resources-MS	\$1,788.09	\$1,751.00	\$ 2,250.00	EBSCO, Gale, Rosen, Britannica	\$499.00	28.5%
04.2222.649.03.00000	Other Information Resources-HS	\$2,185.42	\$2,140.00	\$ 2,750.00	EBSCO, Gale, Rosen, Britannica	\$610.00	28.5%
04.2222.650.02.00000	Computer Software-MS	\$270.00	\$1,020.00	\$ -		-\$(\$1,020.00)	-100.0%
04.2222.650.03.00000	Computer Software-HS	\$330.00	\$330.00	\$ -		-\$(\$330.00)	-100.0%
04.2222.735.02.00000	Replacement Equipment-MS	\$0.00	\$0.00	\$ 900.00	Library furniture	\$900.00	#DIV/0!
04.2222.735.03.00000	Replacement Equipment-HS	\$0.00	\$0.00	\$ 1,100.00	Library furniture	\$1,100.00	#DIV/0!
04.2222.810.02.00000	Dues & Fees-MS	\$9.00	\$20.00	\$ 65.00	Added ISTE	\$45.00	225.0%
04.2222.810.03.00000	Dues & Fees-HS	\$11.00	\$25.00	\$ 80.00	Added ISTE	\$55.00	220.0%
04.2410.321.02.00000	Contracted Services - School Admin - MS	\$0.00	\$4,391.00	\$ -		-\$(\$4,391.00)	-100.0%
04.2410.321.03.00000	Contracted Services - School Admin - HS	\$0.00	\$5,367.00	\$ -		-\$(\$5,367.00)	-100.0%
04.2410.430.02.00000	Repairs & Maintenance Services-MS	\$4,393.76	\$2,250.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$2,250.00)	-100.0%
04.2410.430.03.00000	Repairs & Maintenance Services-HS	\$5,766.19	\$5,000.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$5,000.00)	-100.0%

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04.2410.442.02.00000	Equip Rental/Lease-MS	\$3,467.01	\$1,844.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$1,844.00	-100.0%
04.2410.442.03.00000	Equip Rental/Lease-HS	\$6,360.29	\$0.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	\$0.00	#DIV/0!
04.2410.531.02.00000	Telephone-MS	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2410.531.03.00000	Telephone-HS	\$0.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2410.534.02.00000	Postage-MS	\$1,173.04	\$1,350.00	\$ 1,350.00		\$0.00	0.0%
04.2410.534.03.00000	Postage-HS	\$1,461.29	\$1,650.00	\$ 1,650.00		\$0.00	0.0%
04.2410.550.02.00000	Printing-MS	\$473.66	\$450.00	\$ 450.00		\$0.00	0.0%
04.2410.550.03.00000	Printing-HS	\$578.94	\$550.00	\$ 550.00		\$0.00	0.0%
04.2410.580.02.00000	Travel/Conferences-MS	\$2,066.79	\$5,175.00	\$ 4,612.50	Science PD training, Math PD	-\$562.50	-10.9%
04.2410.580.03.00000	Travel/Conferences-HS	\$2,526.07	\$4,605.00	\$ 5,637.50	Science AP training, Calc AP refresher	\$1,032.50	22.4%
04.2410.610.02.00000	General Supplies/Paper-MS	\$683.06	\$1,890.00	\$ 1,928.25		\$38.25	2.0%
04.2410.610.03.00000	General Supplies/Paper-HS	\$886.28	\$2,310.00	\$ 2,356.75		\$46.75	2.0%
04.2410.810.02.00000	Fees & Dues-MS	\$2,370.85	\$2,475.00	\$ 1,000.00	NEASC	-\$1,475.00	-59.6%
04.2410.810.03.00000	Fees & Dues-HS	\$2,787.15	\$3,026.00	\$ 2,000.00	NEASC	-\$1,026.00	-33.9%
04.2410.890.02.00000	Reg Ed - Misc MS	\$0.00	\$0.00	\$ 225.00	New AC: Cell phone stipend for AP for sub calling	\$225.00	#DIV/0!
04.2410.890.03.00000	Reg Ed - Misc HS	\$0.00	\$0.00	\$ 275.00	New AC: Cell phone stipend for AP for sub calling	\$275.00	#DIV/0!
04.2490.890.02.00000	Graduation/Assembly Expenses-MS	\$462.51	\$1,800.00	\$ 1,800.00		\$0.00	0.0%
04.2490.890.03.00000	Graduation/Assembly Expenses-HS	\$1,748.07	\$2,700.00	\$ 2,700.00		\$0.00	0.0%
04.2725.519.02.00000	Field Trip Transportation-MS	\$3,206.88	\$3,044.00	\$ 2,100.00		-\$944.00	-31.0%
04.2725.519.03.00000	Field Trip Transportation-HS	\$4,680.68	\$4,136.00	\$ 2,900.00		-\$1,236.00	-29.9%
04.2743.443.03.00000	Vocational Ed Vehicle Lease - HS	\$7,483.37	\$7,484.00	\$ 7,483.37	Lease; Year 4 of 5	-\$0.63	0.0%
04.2743.519.03.00000	Vocational Transportation-HS	\$10,675.66	\$7,930.00	\$ 10,500.00		\$2,570.00	32.4%
04.2743.626.03.00000	Vocational Ed Vehicle Gasoline - HS	\$941.87	\$1,276.00	\$ 1,200.00	Gas for van	-\$76.00	-6.0%
04.2744.519.02.00000	Athletic Transportation-MS	\$14,205.93	\$14,858.00	\$ 14,858.00		\$0.00	0.0%
04.2744.519.03.00000	Athletic Transportation-HS	\$19,802.47	\$23,215.00	\$ 23,215.00		\$0.00	0.0%
04.2620.330.01.00000	Custodial Contracted-SAU	\$0.00	\$3,800.00	\$ -		-\$3,800.00	-100.0%
04.2620.411.02.00000	Water/Sewerage-MS	\$9,100.02	\$11,374.00	\$ 11,601.48	2% increase	\$227.48	2.0%
04.2620.411.03.00000	Water/Sewerage-HS	\$11,122.23	\$16,544.00	\$ 16,874.88	2% increase	\$330.88	2.0%
04.2620.411.11.00000	Water/Sewerage-FRES	\$16,114.75	\$21,154.00	\$ 21,577.08	2% increase	\$423.08	2.0%
04.2620.421.02.00000	Disposal Services-MS	\$2,311.21	\$2,608.00	\$ 2,660.16	2% increase	\$52.16	2.0%
04.2620.421.03.00000	Disposal Services-HS	\$2,824.69	\$3,187.00	\$ 3,250.74	2% increase	\$63.74	2.0%
04.2620.421.11.00000	Disposal Services-FRES	\$5,135.90	\$5,795.00	\$ 5,910.90	2% increase	\$115.90	2.0%
04.2620.421.12.00000	Disposal Services-LCS	\$2,540.45	\$2,866.00	\$ 2,923.32	2% increase	\$57.32	2.0%
04.2620.422.02.00000	Snow Plowing Services-MS	\$0.00	\$3,036.00	\$ 3,439.95	2% increase from FY 18	\$403.95	13.3%
04.2620.422.03.00000	Snow Plowing Services-HS	\$0.00	\$3,710.00	\$ 3,439.95	2% increase from FY 18	-\$270.05	-7.3%
04.2620.422.11.00000	Snow Plowing Services-FRES	\$0.00	\$5,415.00	\$ 5,523.30	2% increase from FY 18	\$108.30	2.0%
04.2620.422.12.00000	Snow Plowing Services-LCS	\$2,280.00	\$2,280.00	\$ 2,325.60	2% increase from FY 18	\$45.60	2.0%

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04.2620.424.02.00000	Lawn & Grounds Care-MS	\$221.03	\$788.00	\$ 262.38		2% increase from FY 18	-\$525.62	-66.7%
04.2620.424.03.00000	Lawn & Grounds Care-HS	\$221.02	\$963.00	\$ 287.50		2% increase from FY 18	-\$675.50	-70.1%
04.2620.424.11.00000	Lawn & Grounds Care-FRES	\$400.72	\$750.00	\$ 543.83		2% increase from FY 18	-\$206.17	-27.5%
04.2620.424.12.00000	Lawn & Grounds Care-LCS	\$341.31	\$1,050.00	\$ 528.83		2% increase from FY 18	-\$521.17	-49.6%
04.2620.430.01.00000	Repairs & Maintenance Serv - SAU	\$96.31	\$0.00	\$ 458.21		FY 18 plus 3%	\$458.21	#DIV/0!
04.2620.430.02.00000	Repairs & Maintenance Serv.-MS	\$19,430.21	\$38,645.00	\$ 25,674.00		FY 18 plus 3%	-\$12,971.00	-33.6%
04.2620.430.03.00000	Repairs & Maintenance Serv.-HS	\$21,623.42	\$41,733.00	\$ 28,344.00		FY 18 plus 3%	-\$13,389.00	-32.1%
04.2620.430.11.00000	Repairs & Maintenance Serv.-FRES	\$25,741.59	\$30,000.00	\$ 28,781.55		FY 18 plus 3%	-\$1,218.45	-4.1%
04.2620.430.12.00000	Repairs & Maintenance Serv.-LCS	\$13,970.76	\$20,259.00	\$ 19,271.70		FY 18 plus 3%	-\$987.30	-4.9%
04.2620.441.01.00000	Rent (SAU/SPED/Storage)-SAU	\$73.10	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.442.03.00000	Leased Equipment-HS	\$76.04	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.520.02.00000	Building Insurance-MS	\$8,106.77	\$8,107.00	\$ 8,602.00		\$37.4 total; not to exceed rate from Primex; Alloc by ADM	\$495.00	6.1%
04.2620.520.03.00000	Building Insurance-HS	\$12,089.04	\$12,089.00	\$ 10,472.00		\$37.4 total; not to exceed rate from Primex; Alloc by ADM	-\$1,617.00	-13.4%
04.2620.520.11.00000	Building Insurance-FRES	\$12,800.16	\$12,800.00	\$ 14,212.00		\$37.4 total; not to exceed rate from Primex; Alloc by ADM	\$1,412.00	11.0%
04.2620.520.12.00000	Building Insurance-LCS	\$2,560.03	\$2,561.00	\$ 4,114.00		\$37.4 total; not to exceed rate from Primex; Alloc by ADM	\$1,553.00	60.6%
04.2620.531.01.00000	Telephone-Facilities	\$0.00	\$0.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2620.580.01.00000	Travel/Conferences - Facilities Mgr	\$2,800.00	\$3,000.00	\$ 3,000.00			\$0.00	0.0%
04.2620.610.01.00000	General Supplies/Paper-SAU	\$141.32	\$400.00	\$ 408.00		2% increase	\$8.00	2.0%
04.2620.610.02.00000	General Supplies/Paper-MS	\$5,023.57	\$5,469.00	\$ 5,578.38		2% increase	\$109.38	2.0%
04.2620.610.03.00000	General Supplies/Paper-HS	\$5,112.43	\$6,511.00	\$ 6,641.22		2% increase	\$130.22	2.0%
04.2620.610.11.00000	General Supplies/Paper-FRES	\$10,625.92	\$13,200.00	\$ 13,464.00		2% increase	\$264.00	2.0%
04.2620.610.12.00000	General Supplies/Paper-LCS	\$3,181.21	\$4,700.00	\$ 4,794.00		2% increase	\$94.00	2.0%
04.2620.622.01.00000	Electricity - SAU	\$2,833.58	\$2,904.00	\$ 2,731.49		FY19 Usage; FY21 Rates (.07554) 36 mo fixed	-\$172.51	-5.9%
04.2620.622.02.00000	Electricity-MS	\$25,931.50	\$30,824.00	\$ 24,997.20		FY19 Usage; FY21 Rates (.07554) 36 mo fixed	-\$5,826.80	-18.9%
04.2620.622.03.00000	Electricity-HS	\$31,573.84	\$37,672.00	\$ 30,436.25		FY19 Usage; FY21 Rates (.07554) 36 mo fixed	-\$7,235.75	-19.2%
04.2620.622.11.00000	Electricity-FRES	\$42,302.31	\$40,626.00	\$ 40,778.18		FY19 Usage; FY21 Rates (.07554) 36 mo fixed	\$152.18	0.4%
04.2620.622.12.00000	Electricity-LCS	\$11,367.16	\$11,630.00	\$ 10,957.61		FY19 Usage; FY21 Rates (.07554) 36 mo fixed	-\$672.39	-5.8%
04.2620.624.01.00000	Oil - SAU	\$2,425.65	\$1,760.00	\$ 2,498.42		FY19 plus 3%	\$738.42	42.0%
04.2620.624.02.00000	Oil-MS	\$29,335.21	\$30,832.00	\$ 30,215.27		FY19 plus 3%	-\$616.73	-2.0%
04.2620.624.03.00000	Oil-HS	\$35,878.55	\$35,679.00	\$ 36,954.91		FY19 plus 3%	\$1,275.91	3.6%
04.2620.624.11.00000	Fuel -FRES	\$34,143.55	\$27,193.00	\$ 35,167.86		FY19 plus 3%	\$7,974.86	29.3%
04.2620.624.12.00000	Oil-LCS	\$6,865.95	\$7,048.00	\$ 7,071.93		FY19 plus 3%	\$23.93	0.3%
04.2620.731.01.00000	New Equipment	\$5,554.50	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.731.02.00000	New Equipment-MS	\$0.00	\$2,316.00	\$ -			-\$2,316.00	-100.0%
04.2620.731.03.00000	New Equipment-HS	\$0.00	\$2,831.00	\$ -			-\$2,831.00	-100.0%
04.2620.731.11.00000	New Equipment-FRES	\$355.44	\$1,146.00	\$ 2,900.00		\$2,900 for snow blower	\$1,754.00	153.1%
04.2620.731.12.00000	New Equipment-LCS	\$0.00	\$508.00	\$ -			-\$508.00	-100.0%
04.2620.733.02.00000	New Furniture & Fixtures-MS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.733.03.00000	New Furniture & Fixtures-HS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!

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04.2620.735.02.00000	Replacement Equipment-MS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.735.03.00000	Replacement Equipment-HS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2620.735.11.00000	Replacement Equipment-FRES	\$0.00	\$0.00	\$ 1,000.00		Operational expense	\$1,000.00	#DIV/0!
04.2620.735.12.00000	Replacement Equipment-LCS	\$0.00	\$2,200.00	\$ 1,000.00		Operational expense	-((\$1,200.00))	-54.5%
04.2620.737.02.00000	Replacement Furn & Fixtures - MS	\$1,722.99	\$2,528.00	\$ 1,000.00		Operational expense	-((\$1,528.00))	-60.4%
04.2620.737.03.00000	Replacement Furn & Fixtures - HS	\$2,105.88	\$3,090.00	\$ 1,000.00		Operational expense	-((\$2,090.00))	-67.6%
04.2620.737.12.00000	Replacement Furn & Fixtures - LCS	\$2,602.58	\$2,603.00	\$ -			-((\$2,603.00))	-100.0%
04.2620.890.01.00000	Maintenance - Misc - SAU	\$0.00	\$0.00	\$ 500.00		New AC: Cell phone stipend for Fac Director	\$500.00	#DIV/0!
04.1100.430.11.00000	Repairs & Maintenance Services-FRES	\$0.00	\$185.00	\$ 185.00		Piano Tuning	\$0.00	0.0%
04.1100.580.12.00000	Travel - Instructional - LCS	\$1,236.32	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.610.11.00000	General Supplies/Paper/Tests-FRES	\$20,404.54	\$20,656.00	\$ 18,000.00		\$100 per student @ 225 students	-((\$2,656.00))	-12.9%
04.1100.610.12.00000	General Supplies/Paper/Tests-LCS	\$4,090.91	\$4,296.00	\$ 3,600.00		\$80 per student @ 60 students	-((\$696.00))	-16.2%
04.1100.641.11.00000	Books & Other Printed Media-FRES	\$21,960.17	\$41,262.00	\$ 23,210.00		Science (PLTW), math, reading, etc.,math program	-((\$18,052.00))	-43.7%
04.1100.641.12.00000	Books & Other Printed Media-LCS	\$2,936.11	\$4,331.00	\$ 7,656.00		Science (PLTW), Year 2 of Math Program (\$5400)	\$3,325.00	76.8%
04.1100.650.11.00000	Computer Software-FRES	\$13,689.87	\$10,439.00	\$ 10,647.78		Level fund + 2%. Brain Pop, Jupiter Ed Gradebook, IXL Math, Mystery Science, Planbook, PLTW	\$208.78	2.0%
04.1100.650.12.00000	Computer Software-LCS	\$0.00	\$1,538.00	\$ 1,568.76		Level fund + 2%.	\$30.76	2.0%
04.1100.731.11.00000	New Equipment-FRES	\$1,801.07	\$2,693.00	\$ 2,693.00		Bookshelves and Easels	\$0.00	0.0%
04.1100.731.12.00000	New Equipment-LCS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.733.12.00000	New Furniture & Fixtures-LCS	\$4,855.26	\$1,350.00	\$ -			-((\$1,350.00))	-100.0%
04.1100.735.11.00000	Replacement Equipment-FRES	\$4,249.78	\$6,667.00	\$ 1,000.00			-((\$5,667.00))	-85.0%
04.1100.735.12.00000	Replacement Equipment-LCS	\$414.23	\$0.00	\$ 1,000.00			\$1,000.00	#DIV/0!
04.1100.737.12.00000	Replacement Furn & Fixtures - LCS	\$0.00	\$999.00	\$ 2,858.00		New carpet, kitchen set (for children, chairs, storage box	\$1,859.00	186.1%
04.1100.810.11.00000	Dues/Memberships-FRES	\$758.00	\$796.00	\$ 623.00		Music dues, music express, spelling bee, DI	-((\$173.00))	-21.7%
04.2122.323.11.00000	Testing-FRES	\$5,326.25	\$5,638.00	\$ 5,938.00		Guidance, STAR 360	\$300.00	5.3%
04.2122.323.12.00000	Testing-LCS	\$1,105.00	\$1,080.00	\$ 100.00		K screening	-((\$980.00))	-90.7%
04.2122.610.11.00000	General Supplies/Paper/Tests-FRES	\$374.30	\$311.00	\$ 311.00		Gen Supplies	\$0.00	0.0%
04.2122.641.11.00000	Books & Other Printed Media	\$205.37	\$350.00	\$ -			-((\$350.00))	-100.0%
04.2122.810.11.00000	Dues & Fees	\$179.00	\$179.00	\$ -			-((\$179.00))	-100.0%
04.2129.339.11.00000	504 Special Programs - FRES	\$0.00	\$1,000.00	\$ -		Moved to Sped AC 1290.339. FY20 Budget \$8.5K; FY21 Budget \$10K	-((\$1,000.00))	-100.0%
04.2129.610.11.00000	504 Program Supplies - FRES	\$0.00	\$300.00	\$ -		Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	-((\$300.00))	-100.0%
04.2129.610.12.00000	504 Program Supplies - LCS	\$0.00	\$250.00	\$ -		Moved to Sped AC 1290.610. FY20 Budget \$8.5K; FY21 Budget \$10K.	-((\$250.00))	-100.0%
04.2129.731.11.00000	504 Program Equipment - FRES	\$0.00	\$500.00	\$ -		Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	-((\$500.00))	-100.0%
04.2129.731.12.00000	504 Program Equipment - LCS	\$0.00	\$250.00	\$ -		Moved to Sped AC 1290.731. FY20 Budget \$8.5K; FY21 Budget \$10K	-((\$250.00))	-100.0%
04.2134.323.11.00000	Nurses Cont. Svs-FRES	\$0.00	\$3,045.00	\$ 1,764.00		5 days at \$352.50	-((\$1,281.00))	-42.1%
04.2134.323.12.00000	Nurses Cont. Svs-LCS	\$0.00	\$2,963.00	\$ 1,764.00		5 days at \$352.50	-((\$1,199.00))	-40.5%

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04.2134.430.11.00000	Repairs & Maintenance Services-FRES	\$65.00	\$220.00	\$ 250.00		Audiometer, sphygmanometer, scale calibration	\$30.00	13.6%
04.2134.430.12.00000	Repairs & Maintenance Services-LCS	\$65.00	\$195.00	\$ 195.00		Audiometer, sphygmanometer, scale calibration	\$0.00	0.0%
04.2134.580.11.00000	Travel/Conference-FRES	\$0.00	\$50.00	\$ -		Nurses fall under CBA for PD - See AC 2210.240	-\$50.00	-100.0%
04.2134.580.12.00000	Travel/Conference-LCS	\$180.00	\$385.00	\$ -		Nurses fall under CBA for PD - See AC 2210.240	-\$385.00	-100.0%
04.2134.610.11.00000	General Supplies/Paper-FRES	\$1,128.88	\$1,148.00	\$ 1,200.00		Nursing supplies	\$52.00	4.5%
04.2134.610.12.00000	General Supplies/Paper-LCS	\$386.38	\$392.00	\$ 393.00		Gloves, wipes, bibs, bandages, etc.	\$1.00	0.3%
04.2134.731.11.00000	New Equipment-FRES	\$0.00	\$509.00	\$ -			-\$509.00	-100.0%
04.2134.731.12.00000	New Equipment-LCS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2134.735.11.00000	Replacement Equipment-FRES	\$753.03	\$743.00	\$ -			-\$743.00	-100.0%
04.2134.735.12.00000	Replacement Equipment-LCS	\$541.84	\$0.00	\$ -			\$0.00	#DIV/0!
04.2134.810.11.00000	Dues & Fees-FRES	\$150.00	\$165.00	\$ -			-\$165.00	-100.0%
04.2134.810.12.00000	Dues & Fees-LCS	\$150.00	\$150.00	\$ -			-\$150.00	-100.0%
04.2222.610.11.00000	General Supplies/Paper-FRES	\$125.83	\$253.00	\$ 253.00			\$0.00	0.0%
04.2222.641.11.00000	Books & Other Printed Media-FRES	\$738.80	\$5,800.00	\$ 1,000.00		Newspapers, magazines, books & ebooks	-\$4,800.00	-82.8%
04.2222.649.11.00000	Other Information Resources-FRES	\$152.35	\$212.00	\$ 176.00		Rivistas magazines, time for kids, etc.	-\$36.00	-17.0%
04.2223.532.12.00000	Data Commun/Internet-LCS	\$0.00	\$0.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2410.430.11.00000	Repairs & Maintenance Services-FRES	\$7,613.83	\$5,650.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$5,650.00	-100.0%
04.2410.430.12.00000	Repairs & Maintenance Services-LCS	\$3,502.09	\$2,800.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$2,800.00	-100.0%
04.2410.442.11.00000	Equip Rental/Lease-FRES	\$3,410.04	\$0.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	\$0.00	#DIV/0!
04.2410.442.12.00000	Equip Rental/Lease-LCS	\$0.00	\$0.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	\$0.00	#DIV/0!
04.2410.531.11.00000	Telephone-FRES	\$0.00	\$0.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2410.531.12.00000	Telephone-LCS	\$0.00	\$0.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2410.534.11.00000	Postage-FRES	\$1,185.00	\$1,600.00	\$ 1,600.00		Postage	\$0.00	0.0%
04.2410.534.12.00000	Postage-LCS	\$280.00	\$280.00	\$ 280.00		Postage	\$0.00	0.0%
04.2410.550.11.00000	Printing-FRES	\$467.42	\$1,135.00	\$ 1,135.00		Envelopes, cards, attendance tags	\$0.00	0.0%
04.2410.580.11.00000	Travel/Conferences-FRES	\$77.44	\$600.00	\$ 500.00		Travel from LCS to FRES, conferences	-\$100.00	-16.7%
04.2410.580.12.00000	Travel/Conferences-LCS	\$0.00	\$500.00	\$ 500.00		Travel from LCS to FRES, conferences	\$0.00	0.0%
04.2410.610.11.00000	General Supplies/Paper-FRES	\$4,119.55	\$4,500.00	\$ 4,500.00		WB Mason, batteries, calendars, boxes, front office supplies	\$0.00	0.0%
04.2410.610.12.00000	General Supplies/Paper-LCS	\$1,502.64	\$1,455.00	\$ 1,190.00		Laminating film, pads, general office supplies, envelopes	-\$265.00	-18.2%
04.2410.735.11.00000	Replacement Equipment-FRES	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2410.810.11.00000	Fees & Dues-FRES	\$795.00	\$900.00	\$ -			-\$900.00	-100.0%

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04.2410.890.11.00000	Reg Ed - Misc FRES	\$0.00	\$0.00	\$ 500.00		New AC: Cell phone stipend for sub calling	\$500.00	#DIV/0!
04.2490.890.11.00000	Graduation/Assembly Expenses-FRES	\$4,593.80	\$5,000.00	\$ 5,250.00		TIGER Assembly, Artist in Residence, Graduation, student shirts	\$250.00	5.0%
04.2490.890.12.00000	Graduation/Assembly Expenses-LCS	\$1,500.00	\$2,000.00	\$ 2,000.00			\$0.00	0.0%
04.2725.519.11.00000	Field Trip Transportation-FRES	\$5,508.70	\$6,120.00	\$ 3,924.00		Two per grade 1 through 4 and three for grade 5, music festival	-(\$2,196.00)	-35.9%
04.2725.519.12.00000	Field Trip Transportation-LCS	\$801.50	\$1,050.00	\$ 588.00		Field trips, welcome day, step up day	-(\$462.00)	-44.0%
04.2210.321.02.00000	Alt 4 Certification - Contracted - MS	\$0.00	\$450.00	\$ -			-(\$450.00)	-100.0%
04.2210.321.03.00000	Alt 4 Certification - Contracted - HS	\$0.00	\$550.00	\$ -			-(\$550.00)	-100.0%
04.2212.322.02.00000	Prof. Svcs. for Inst. Prog. Improvement-MS	\$0.00	\$0.00	\$ 2,000.00		Math PD (Yr 3 of 3)	\$2,000.00	#DIV/0!
04.2212.322.03.00000	Prof. Services for PD - HS	\$0.00	\$0.00	\$ 1,000.00		New AC: Math PD (Yr 3 of 3)	\$1,000.00	#DIV/0!
04.2212.322.11.00000	Prof. Services for PD - FRES	\$11,500.00	\$15,030.00	\$ 6,000.00		Math PD (Yr 3 of 3)	-(\$9,030.00)	-60.1%
04.2212.322.12.00000	Prof. Services for PD - LCS	\$2,875.00	\$2,800.00	\$ 2,000.00		Math PD (Yr 3 of 3)	-(\$800.00)	-28.6%
04.2212.580.01.00000	Travel/Conferences - Curriculum Coord	-(\$625.74)	\$2,500.00	\$ 1,500.00		Curr Coord Travel. ASCD Conf. PD and Travel total \$3K.	-(\$1,000.00)	-40.0%
04.2212.610.01.00000	Curriculum Coordinator Supplies	\$0.00	\$250.00	\$ 250.00			\$0.00	0.0%
04.2212.649.01.00000	Curriculum Coord Professional Books/Publications	\$44.00	\$0.00	\$ 50.00		Curr related resource	\$50.00	#DIV/0!
04.2212.733.01.00000	Curriculum Coord Furniture & Fixtures	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2212.810.01.00000	Curriculum Coord Dues and Fees	\$1,348.10	\$1,175.00	\$ 1,224.00		NHSAA \$975, ASCD \$249	\$49.00	4.2%
04.2210.240.02.00000	Tuition Reimbursement-MS	\$2,633.85	\$4,500.00	\$ 4,500.00		Per WLCTA; \$19K (\$20K Cap)	\$0.00	0.0%
04.2210.240.03.00000	Tuition Reimbursement-HS	\$3,219.15	\$5,500.00	\$ 5,500.00		Per WLCTA; \$19K (\$20K Cap)	\$0.00	0.0%
04.2210.240.11.00000	Tuition Reimbursement-FRES	\$1,798.00	\$6,000.00	\$ 6,000.00		Per WLCTA; \$19K (\$20K Cap)	\$0.00	0.0%
04.2210.240.12.00000	Tuition Reimbursement-LCS	\$0.00	\$3,000.00	\$ 3,000.00		Per WLCTA; \$19K (\$20K Cap)	\$0.00	0.0%
04.2210.290.02.00000	Staff Development-teachers-MS	\$3,249.66	\$5,625.00	\$ 5,625.00		Per WLCTA; \$23.7K (\$25K Cap)	\$0.00	0.0%
04.2210.290.03.00000	Staff Development-teachers-HS	\$3,421.64	\$6,875.00	\$ 6,875.00		Per WLCTA; \$23.7K (\$25K Cap)	\$0.00	0.0%
04.2210.290.11.00000	Staff Development-teachers-FRES	\$4,036.21	\$10,000.00	\$ 10,000.00		Per WLCTA; \$23.7K (\$25K Cap)	\$0.00	0.0%
04.2210.290.12.00000	Staff Development-teachers-LCS	\$455.19	\$1,200.00	\$ 1,200.00		Per WLCTA; \$23.7K (\$25K Cap)	\$0.00	0.0%
04.2212.290.01.00000	Curriculum Coord Professional Development	\$1,814.00	\$0.00	\$ 1,500.00		Curr Coord PD. PD and Travel total \$3K.	\$1,500.00	#DIV/0!
04.2212.290.02.00000	Instr. & Curriculum Development-MS	\$0.00	\$0.00	\$ 1,500.00		SAU Diercted PD	\$1,500.00	#DIV/0!
04.2212.290.03.00000	Instr. & Curriculum Development-HS	\$0.00	\$1,500.00	\$ 1,500.00		SAU Diercted PD	\$0.00	0.0%
04.2212.290.11.00000	Instr. & Curriculum Development-FRES	-(\$233.31)	\$1,458.00	\$ 1,500.00		SAU Diercted PD	\$42.00	2.9%
04.2212.290.12.00000	Instr. & Curriculum Development-LCS	\$0.00	\$500.00	\$ 500.00		SAU Diercted PD	\$0.00	0.0%
04.2321.290.01.00000	Professional Dev - Tuition-SAU	\$1,950.00	\$3,000.00	\$ 2,000.00			-(\$1,000.00)	-33.3%
04.2332.290.01.00000	Professional Development-SPED	\$566.00	\$1,400.00	\$ 1,500.00		Sped PD. NHASEA. PD and Travel total \$3.5K.	\$100.00	7.1%
04.2410.290.01.00000	Professional Dev - School Admin	\$0.00	\$0.00	\$ 4,500.00		NEW AC: PD for 3 Principals	\$4,500.00	#DIV/0!
04.2510.290.01.00000	Professional Dev - Business	\$0.00	\$0.00	\$ 2,000.00		NEW AC: PD for Business Office	\$2,000.00	#DIV/0!
04.2620.290.01.00000	Profn'l Development (Training)	\$0.00	\$440.00	\$ 500.00		Maint PD	\$60.00	13.6%
04.2844.290.01.00000	Professional Dev - Technology	\$0.00	\$0.00	\$ 2,000.00		NEW AC: PD for Technology Dept	\$2,000.00	#DIV/0!
04.2210.291.11.00000	Staff Development-support-FRES	\$73.91	\$600.00	\$ 600.00		WLCSSA	\$0.00	0.0%
04.2210.291.12.00000	Staff Development-support-LCS	\$0.00	\$1,000.00	\$ 1,000.00		WLCSSA	\$0.00	0.0%
04.2313.580.01.00000	Travel/Conf. - Treasurer	\$175.00	\$175.00	\$ 400.00		NHGFOA Conf	\$225.00	128.6%

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04.2313.810.01.00000	School District Treasurer - Dues and Fees	\$35.00	\$35.00	\$ 50.00	NHGFOA Dues	\$15.00	42.9%
04.2318.330.01.00000	Professional Services - Legal	\$0.00	\$0.00	\$ -	Ref 2321.330	\$0.00	#DIV/0!
04.2319.313.01.00000	Professional Services - Staff Management	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2319.319.01.00000	Supervisors/Town	\$0.00	\$1.00	\$ 1.00		\$0.00	0.0%
04.2319.534.01.00000	School Board Postage	\$322.32	\$525.00	\$ 525.00		\$0.00	0.0%
04.2319.540.01.00000	School Board Advertising	\$612.27	\$525.00	\$ 1,000.00		\$475.00	90.5%
04.2319.550.01.00000	School Board Printing and Binding	\$715.00	\$700.00	\$ 800.00		\$100.00	14.3%
04.2319.610.01.00000	School Board General Supplies/Paper	\$14.27	\$200.00	\$ 200.00		\$0.00	0.0%
04.2319.810.01.00000	School Board Dues and Fees	\$3,195.19	\$3,300.00	\$ 3,500.00		\$200.00	6.1%
04.2319.890.01.00000	School Board Miscellaneous	\$173.00	\$1,600.00	\$ 1,600.00	NHSBA	\$0.00	0.0%
04.2321.330.01.00000	Professional Services (Legal)-SAU	\$15,706.70	\$3,000.00	\$ 15,000.00	District Legal	\$12,000.00	400.0%
04.2321.430.01.00000	Repairs & Maintenance Services-SAU	\$293.64	\$316.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$316.00)	-100.0%
04.2321.449.01.00000	Rental of Equipment-SAU	\$337.02	\$420.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$420.00)	-100.0%
04.2321.531.01.00000	Telephone-SAU	\$45.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2321.534.01.00000	Postage-SAU	\$900.00	\$900.00	\$ 1,000.00		\$100.00	11.1%
04.2321.540.01.00000	Ads & Notices-SAU	\$3,590.89	\$3,000.00	\$ 4,000.00		\$1,000.00	33.3%
04.2321.550.01.00000	Printing-SAU	\$0.00	\$225.00	\$ 225.00		\$0.00	0.0%
04.2321.580.01.00000	Travel & Conferences - SAU	\$0.00	\$1,400.00	\$ -		-\$(\$1,400.00)	-100.0%
04.2321.610.01.00000	General Supplies-SAU	\$677.45	\$1,400.00	\$ 1,400.00		\$0.00	0.0%
04.2321.650.01.00000	Computer Software-SAU	\$2,803.82	\$0.00	\$ 3,000.00	Blackboard	\$3,000.00	#DIV/0!
04.2321.810.01.00000	Dues and Fees-SAU	\$1,576.03	\$3,800.00	\$ 2,000.00	NHSAA, SWA	-\$(\$1,800.00)	-47.4%
04.2321.890.01.00000	Miscellaneous-SAU	\$2,329.81	\$2,600.00	\$ 2,600.00	Criminal Records Ck, Record Retention	\$0.00	0.0%
04.2510.330.01.00000	Professional Services FSA-BUS	\$2,497.50	\$2,565.00	\$ 2,700.00	Benefit Strategies	\$135.00	5.3%
04.2510.331.01.00000	Fiscal Contracted Services - BUS	\$7,062.00	\$5,600.00	\$ 1,000.00		-\$(\$4,600.00)	-82.1%
04.2510.430.01.00000	Repairs & Maintenance Services-BUS	\$1,761.96	\$1,900.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$1,900.00)	-100.0%
04.2510.449.01.00000	Rental of Equipment- BUS	\$85.53	\$450.00	\$ -	COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$450.00)	-100.0%
04.2510.531.01.00000	Telephone-Business Office	\$45.00	\$0.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2510.534.01.00000	Postage-Business Office	\$955.27	\$600.00	\$ 1,000.00	USPS, FP Mailing	\$400.00	66.7%
04.2510.550.01.00000	Printing - Business Office	\$1,047.49	\$900.00	\$ 1,200.00	W2s, 1099s, 1095s, envelopes, checks	\$300.00	33.3%
04.2510.580.01.00000	Travel/Conferences - BUS	\$2,374.17	\$2,860.00	\$ 1,000.00	Mileage/travel for PD	-\$(\$1,860.00)	-65.0%
04.2510.610.01.00000	General Supplies/Paper-BUS	\$1,247.84	\$1,300.00	\$ 1,300.00		\$0.00	0.0%
04.2510.733.01.00000	New Furniture & Fixtures-BUS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2510.737.01.00000	Replace Furniture & Fixtures - BUS	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2510.810.01.00000	Dues and Fees-BUS	\$1,918.60	\$1,950.00	\$ 500.00	NHASBO, NHGFOA	-\$(\$1,450.00)	-74.4%
04.2510.890.01.00000	Miscellaneous - Audit-BUS	\$15,275.00	\$18,000.00	\$ 18,000.00	Plodzick & Sanderson	\$0.00	0.0%
04.2721.519.02.00000	Student Transportation-MS	\$0.00	\$1.00	\$ 56,100.00	2% Incr; allocated by ADM	\$56,099.00	5609900.0%
04.2721.519.03.00000	Student Transportation-HS	\$0.00	\$1.00	\$ 69,671.00	2% Incr; allocated by ADM	\$69,670.00	6967000.0%

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04.2721.519.11.00000	Student Transportation-FRES	\$190,898.39	\$193,760.00	\$ 95,078.00		2% Incr; allocated by ADM	-(98,682.00)	-50.9%
04.2721.519.12.00000	Student Transportation-LCS	\$48,440.01	\$48,440.00	\$ 26,197.00		2% Incr; allocated by ADM	-(22,243.00)	-45.9%
04.2844.449.02.T0000	Oper of Info Systems - Print Management - MS	\$0.00	\$0.00	\$ 9,200.00		Copiers & Printers - \$40K total; allocated by ADM	\$9,200.00	#DIV/0!
04.2844.449.03.T0000	Oper of Info Systems - Print Management - HS	\$0.00	\$0.00	\$ 11,200.00		Copiers & Printers - \$40K total; allocated by ADM	\$11,200.00	#DIV/0!
04.2844.449.11.T0000	Oper of Info Systems - Print Management - FRES	\$0.00	\$0.00	\$ 15,200.00		Copiers & Printers - \$40K total; allocated by ADM	\$15,200.00	#DIV/0!
04.2844.449.12.T0000	Oper of Info Systems - Print Management - LCS	\$0.00	\$0.00	\$ 4,400.00		Copiers & Printers - \$40K total; allocated by ADM	\$4,400.00	#DIV/0!
04.2844.530.02.T00000	Oper of Info Systems - Phone/Internet - MS	\$0.00	\$0.00	\$ 25,300.00		PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	\$25,300.00	#DIV/0!
04.2844.530.03.T00000	Oper of Info Systems - Phone/Internet - HS	\$0.00	\$0.00	\$ 30,800.00		PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	\$30,800.00	#DIV/0!
04.2844.530.11.T00000	Oper of Info Systems - Phone/Internet - FRES	\$0.00	\$0.00	\$ 41,800.00		PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	\$41,800.00	#DIV/0!
04.2844.530.12.T00000	Oper of Info Systems - Phone/Internet - LCS	\$0.00	\$0.00	\$ 12,100.00		PHONE/INTERNET - \$110K total based on historical, allocated by ADM (Internet \$45K; Phone \$65K)	\$12,100.00	#DIV/0!
04.4300.330.01.00000	Facilities Management	\$0.00	\$1.00	\$ -			-(1.00)	-100.0%
04.5110.910.02.00000	Principal on Debt-MS	\$144,000.00	\$144,000.00	\$ -			-(144,000.00)	-100.0%
04.5110.910.03.00000	Principal on Debt-HS	\$176,000.00	\$176,000.00	\$ -			-(176,000.00)	-100.0%
04.5110.910.11.00000	Principal on Debt-FRES	\$295,000.00	\$310,000.00	\$ 325,000.00		Due 7/15	\$15,000.00	4.8%
04.5120.830.02.00000	Interest on Debt-MS	\$11,340.00	\$3,780.00	\$ -			-(3,780.00)	-100.0%
04.5120.830.03.00000	Interest on Debt-HS	\$13,860.00	\$4,620.00	\$ -			-(4,620.00)	-100.0%
04.5120.830.11.00000	Interest on Debt-FRES	\$309,887.50	\$294,460.00	\$ 278,267.50		Due 7/15; 1/15	-(16,192.50)	-5.5%
04.5221.930.00.00000	Transfer to Food Service Fund	\$48,257.00	\$0.00	\$ 25,000.00		Food Service Shortage	\$25,000.00	#DIV/0!
04.5251.930.00.00000	Transfer to Capital Reserve	\$60,000.00	\$60,000.00	\$ 150,000.00		Transfer to Maintenance Cap Reserve	\$90,000.00	150.0%
04.5251.930.01.00000	Transfer to Capital Reserve W.A.	\$0.00	\$0.00	\$ 100,000.00		Transfer to SPED Cap Reserve	\$100,000.00	#DIV/0!
04.1100.442.02.T0000	Rental of Equip. - MS TECH	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.442.03.T0000	Rental of Equip. - HS TECH	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1100.610.02.T0000	Computer Supplies - MS TECH	\$376.75	\$270.00	\$ 2,644.00		6 replacement screens (\$157) 6 topcase (\$221) proj bulbs ~\$1,000 LT batteries ~\$550, headphones, etc. ~\$216 = \$2644	\$2,374.00	879.3%
04.1100.610.03.T0000	Computer Supplies - HS TECH	\$559.40	\$330.00	\$ 3,571.00		replacement screens, keyboards, trackpads, bulbs, batteries, headphones, etc. ~ \$3,571	\$3,241.00	982.1%
04.1100.610.11.T0000	Computer Supplies - FRES TECH	\$551.52	\$600.00	\$ 2,283.00		replacement screens, keyboards, trackpads, bulbs, batteries, headphones, toner, etc. ~ \$2,283	\$1,683.00	280.5%
04.1100.610.12.T0000	Computer Supplies - LCS TECH	\$58.00	\$300.00	\$ 430.00		replacement screens, keyboards, trackpads, bulbs, batteries, headphones, etc. ~ \$430	\$130.00	43.3%

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04.1100.650.02.T0000	Computer Software - MS TECH	\$2,873.65	\$2,200.00	\$ 2,689.00	MS Lic \$838 NearPod \$945 ScreenCast-o-Matic \$216 WeVideo \$690 (moved from dept budget) = \$2,689	\$489.00	22.2%
04.1100.650.03.T0000	Computer Software - HS TECH	\$5,794.58	\$5,500.00	\$ 6,091.00	MS Lic \$1,152 Adobe \$2,678 NearPod (\$1,155- formerly from dept. budget) ScreenCast-o-Matic \$264 WeVideo \$842 (moved from dept budget) = \$6,091	\$591.00	10.7%
04.1100.650.11.T0000	Computer Software - FRES TECH	\$4,620.83	\$4,000.00	\$ 12,000.00	MS Lic \$1,341 IXL (\$4,675) BrainPop \$1,550 Mystery Science \$1249 PLTW \$750 Learning A-Z \$440 moved Accelerated Reader (in 2410; \$1,736) = \$8,711	\$8,000.00	200.0%
04.1100.650.12.T0000	Computer Software - LCS TECH	\$3,075.43	\$2,100.00	\$ 400.00	MS Lic \$400	-(\$1,700.00)	-81.0%
04.1100.731.02.T0000	New Equipment - MS TECH	\$0.00	\$0.00	\$ 585.00	Wyebot wireless analyzers(\$585, eRate)	\$585.00	#DIV/0!
04.1100.731.03.T0000	New Equipment - HS TECH	\$0.00	\$0.00	\$ 715.00	Wyebot wireless analyzers(\$715, eRate)	\$715.00	#DIV/0!
04.1100.734.02.T0000	New Computers - MS TECH	\$0.00	\$0.00	\$ 1,000.00	FY21 Maintain MS Chromebooks 1 more year; **ADD \$14,000 to FY22 budget**	\$1,000.00	#DIV/0!
04.1100.734.03.T0000	New Computers - HS TECH	\$14,264.93	\$0.00	\$ 13,750.00	50 Chromebooks w/ shell & mgt & 3yr warranty (\$13,750); (will PLTW need new workstations in lab for engineering classes?)	\$13,750.00	#DIV/0!
04.1100.734.11.T0000	New Computers - FRES TECH	\$4,935.00	\$5,000.00	\$ 200.00	Adapters \$200 (included here as there is not an existing line for FRES replace computers)	-(\$4,800.00)	-96.0%
04.1100.735.02.T0000	Replace Equipment - MS TECH	\$6,192.00	\$16,350.00	\$ 12,114.00	2 doc cameras (\$380), UPS \$350(erate), 8 teacher laptops&docks (\$12,384)	-(\$4,236.00)	-25.9%
04.1100.735.03.T0000	Replace Equipment - HS TECH	\$7,053.29	\$15,750.00	\$ 12,114.00	2 doc cameras (\$380) ,UPS \$350(erate), 8 teacher laptops&docks (\$12,384)	-(\$3,636.00)	-23.1%
04.1100.735.11.T0000	Replace Equipment - FRES TECH	\$6,887.96	\$7,000.00	\$ 13,680.00	45 student CBs(\$12,825), 2 doc cameras (\$380), headphones (\$125), UPS \$350(erate)	\$6,680.00	95.4%
04.2134.650.02.T0000	Computer Software - MS TECH	\$235.01	\$136.00	\$ 320.00	SNAP increased fees & 2% increase	\$184.00	135.3%
04.2134.650.03.T0000	Computer Software - HS TECH	\$287.24	\$167.00	\$ 464.00	SNAP increased fees & 2% increase	\$297.00	177.8%
04.2134.650.11.T0000	Computer Software - FRES TECH	\$522.25	\$303.00	\$ 671.00	SNAP increased fees & 2% increase	\$368.00	121.5%
04.2134.650.12.T0000	Computer Software - LCS TECH	\$522.25	\$303.00	\$ 144.00	SNAP increased fees & 2% increase	-(\$159.00)	-52.5%
04.2212.650.01.T0000	Curriculum Mgmt Software - SAU TECH	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2222.650.02.T0000	Computer Software - MS TECH	\$327.37	\$300.00	\$ 342.00	Destiny renewal (library) 2% increase	\$42.00	14.0%
04.2222.650.03.T0000	Computer Software - HS TECH	\$400.13	\$450.00	\$ 418.00	Destiny renewal (library) 2% increase	-(\$32.00)	-7.1%
04.2222.650.11.T0000	Computer Software - FRES TECH	\$727.50	\$750.00	\$ 760.00	Destiny renewal (library) 2% increase	\$10.00	1.3%
04.2321.531.01.T0000	Telephone - SAU TECH	\$3,617.91	\$3,780.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-(\$3,780.00)	-100.0%
04.2321.532.01.T0000	Data Communications - SAU TECH	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-(\$1,590.00)	-100.0%
04.2321.650.01.T0000	Computer Software-SAU TECH	\$4,524.57	\$5,412.00	\$ 7,112.00	MS Lic \$112 Meraki Licensing (\$7,000)	\$1,700.00	31.4%
04.2332.531.01.T0000	Telephone - SPED TECH	\$2,193.02	\$2,412.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-(\$2,412.00)	-100.0%

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04.2332.532.01.T0000	Data Communications - SPED TECH	\$1,500.00	\$1,590.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$1,590.00)	-100.0%
04.2332.650.01.T0000	Computer Software-SPED	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.2410.531.02.T0000	Telephone - MS TECH	\$12,814.27	\$12,379.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$12,379.00)	-100.0%
04.2410.531.03.T0000	Telephone - HS TECH	\$15,360.89	\$14,828.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$14,828.00)	-100.0%
04.2410.531.11.T0000	Telephone - FRES TECH	\$21,835.18	\$19,922.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$19,922.00)	-100.0%
04.2410.531.12.T0000	Telephone - LCS TECH	\$9,193.41	\$7,037.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$7,037.00)	-100.0%
04.2410.532.02.T0000	Data Communications - MS TECH	\$7,086.04	\$7,357.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$7,357.00)	-100.0%
04.2410.532.03.T0000	Data Communications - HS TECH	\$8,676.24	\$8,988.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$8,988.00)	-100.0%
04.2410.532.11.T0000	Data Communications - FRES TECH	\$15,764.90	\$16,345.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$16,345.00)	-100.0%
04.2410.532.12.T0000	Data Communications - LCS TECH	\$4,635.00	\$4,000.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$4,000.00)	-100.0%
04.2410.650.02.T0000	Computer Software - MS TECH	\$1,517.10	\$3,596.00	\$ 3,718.00		MS Licensing (\$56); Hapara (\$709), MBA PS plugin (\$789), PowerSchool (\$525), PS M&S Recurring (\$654) PS Certificate Renewal \$85 ?? TurnItIn ?? 900 ?? = ~ \$3,718	\$122.00	3.4%
04.2410.650.03.T0000	Computer Software - HS TECH	\$1,850.30	\$4,396.00	\$ 4,848.00		MS Licensing (\$56); Hapara (\$1,063); MBA PS plugin (\$769), PowerSchool (\$792), PS M&S Recurring (\$944) PS Certificate Renewal \$ 124 ?? TurnItIn ?? (1,100 ??) = ~ \$4,848	\$452.00	10.3%
04.2410.650.11.T0000	Computer Software - FRES TECH	\$79.80	\$6,885.00	\$ 4,685.00		MS Lic (\$81) PowerSchool (\$1,115) PS M&S Recurring (\$1,367) PS Certificate Renewal \$179 PickupPatrol (\$335) Renaissance Annual Platform Fee \$208 Jupiter Ed Gradebook \$300 just added Hapara ~\$1,100/yr = \$4,685 moved Accelerated Reader to 1100.650.11.T (\$1,726)	-\$(\$2,200.00)	-32.0%

04.2410.650.12.T0000	Computer Software - LCS TECH	\$26.60	\$2,882.00	\$ 681.00	MS Lic \$28 PowerSchool (\$241), PS M&S Recurring (\$295) PS Certificate Renewal \$39 PickupPatrol (\$78) = \$681	-\$(\$2,201.00)	-76.4%
04.2510.531.01.T0000	Telephone - BUS TECH	\$2,193.02	\$2,412.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$2,412.00)	-100.0%
04.2510.532.01.T0000	Data Communications - BUS TECH	\$1,500.00	\$1,590.00	\$ -	PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	-\$(\$1,590.00)	-100.0%
04.2510.650.01.T0000	Computer Software- BUS TECH	\$19,606.40	\$20,311.00	\$ 23,927.22	IV \$23820 (2% incr and adding 4 users to core product), MS Lic \$110	\$3,616.22	17.8%
04.2510.735.01.T0000	Replace Equipment-BUS	\$0.00	\$1,000.00	\$ 1,350.00	replace payroll computer (~\$1,000), UPS \$350 (Erate)	\$350.00	35.0%
04.2620.650.01.T0000	Computer Software-SAU	\$3,873.93	\$3,235.00	\$ -	Discontinued School Dude	-\$(\$3,235.00)	-100.0%
04.2620.731.02.T0000	New Equipment -Security- MS TECH	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2620.731.03.T0000	New Equipment -Security- HS TECH	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2620.735.02.T0000	Replace Equipment - Security - MS TECH	\$0.00	\$1,350.00	\$ -		-\$(\$1,350.00)	-100.0%
04.2620.735.03.T0000	Replace Equipment - Security - HS TECH	\$0.00	\$1,650.00	\$ -		-\$(\$1,650.00)	-100.0%
04.2844.330.01.T0000	Technology Contracted Servs-SAU	\$907.50	\$0.00	\$ 1,000.00	Per Tech Audit/Legislation	\$1,000.00	#DIV/0!
04.2844.330.02.T0000	Technology Contracted Servs-MS	\$4,101.30	\$0.00	\$ 2,000.00	Per Tech Audit/Legislation	\$2,000.00	#DIV/0!
04.2844.330.03.T0000	Technology Contracted Servs-HS	\$5,240.70	\$0.00	\$ 2,000.00	Per Tech Audit/Legislation	\$2,000.00	#DIV/0!
04.2844.330.11.T0000	Technology Contracted Servs - FRES	\$7,519.50	\$0.00	\$ 2,000.00	Per Tech Audit/Legislation	\$2,000.00	#DIV/0!
04.2844.330.12.T0000	Technology Contracted Servs - LCS	\$1,972.00	\$0.00	\$ 500.00	Per Tech Audit/Legislation	\$500.00	#DIV/0!
04.2844.430.02.T0000	Repairs & Maint - MS TECH	\$71.90	\$400.00	\$ 2,500.00		\$2,100.00	525.0%
04.2844.430.03.T0000	Repairs & Maint - HS TECH	\$158.85	\$600.00	\$ 2,500.00		\$1,900.00	316.7%
04.2844.430.11.T0000	Repairs & Maint. - FRES TECH	\$90.00	\$400.00	\$ 2,500.00		\$2,100.00	525.0%
04.2844.430.12.T0000	Repairs & Maint. - LCS TECH	\$0.00	\$500.00	\$ 2,500.00		\$2,000.00	400.0%
04.2844.532.01.T0000	Tech Ethernet - SAU TECH	\$506.58	\$0.00	\$ -		\$0.00	#DIV/0!
04.2844.580.01.T0000	Travel/Conferences - SAU TECH	\$3,373.99	\$1,000.00	\$ 1,750.00	mileage, memberships, conferences & meetings FY21 A.S. mileage \$300; DoT mileage allowance \$1,000 NHSTE Conf (\$350) + travel (\$87) other out-of-district mileage \$1,000 (NHSTE mtgs, NHPSUG mtgs, other) mileage(268.81)	\$750.00	75.0%
04.2844.580.02.00000	Travel/Conferences-MS	\$0.00	\$216.00	\$ -	all in SAU line above	-\$(\$216.00)	-100.0%
04.2844.580.03.00000	Travel/Conferences-HS	\$0.00	\$264.00	\$ -	all in SAU line above	-\$(\$264.00)	-100.0%
04.2844.580.11.00000	Travel/Conferences-FRES	\$0.00	\$0.00	\$ -	all in SAU line above	\$0.00	#DIV/0!
04.2844.610.01.T0000	Tech Supplies - SAU TECH	\$609.42	\$800.00	\$ 700.00	Networks, servers, infrastructure	-\$(\$100.00)	-12.5%
04.2844.610.02.T0000	Tech Supplies - MS TECH	\$305.95	\$300.00	\$ 318.00	Networks, servers, infrastructure	\$18.00	6.0%
04.2844.610.03.T0000	Tech Supplies - HS TECH	\$505.38	\$330.00	\$ 330.00	Networks, servers, infrastructure	\$0.00	0.0%
04.2844.610.11.T0000	Tech Supplies - FRES TECH	\$538.92	\$700.00	\$ 600.00	Networks, servers, infrastructure	-\$(\$100.00)	-14.3%
04.2844.610.12.T0000	Tech Supplies - LCS TECH	\$21.69	\$350.00	\$ 550.00	Networks, servers, infrastructure (needs additional WAP)	\$200.00	57.1%

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04.2844.650.01.T0000	Computer Software - SAU TECH	\$3,355.24	\$5,171.00	\$ 2,864.00	TeamViewer (\$101), Asset Tiger (\$21), MS Server Licensing \$160 Securly:// content filter \$1,925 AV \$657 = \$2,864	-\$(\$2,307.00)	-44.6%
04.2844.650.02.T0000	Computer Software - MS TECH	\$1,816.84	\$2,916.00	\$ 3,917.00	MS Server Licensing (\$558), TeamViewer (\$287), AssetTiger (\$40), ChromeMgt \$1,100 AV \$1,314 CopSync \$618 = \$3,917	\$1,001.00	34.3%
04.2844.650.03.T0000	Computer Software - HS TECH	\$2,048.80	\$2,916.00	\$ 4,218.00	MS Server Licensing (\$780), TeamViewer (\$198), AssetTiger (\$58), ChromeMgt \$1,250 AV \$1,314 CopSync \$618 = \$4,218	\$1,302.00	44.7%
04.2844.650.11.T0000	Computer Software - FRES TECH	\$2,184.11	\$2,916.00	\$ 5,645.00	MS Server Licensing (\$945) TeamViewer \$416 AssetTiger \$84 ChromeMgt \$1,250 MDM Mgt \$400 AV \$1,314 CopSync \$1,236 = \$5,645	\$2,729.00	93.6%
04.2844.650.12.T0000	Computer Software - LCS TECH	\$1,487.45	\$2,916.00	\$ 2,501.00	MS Server Licensing \$101, TeamViewer \$89, AssetTiger \$18, ChromeMgt \$300, MDM Mgt (\$100) AV \$657 CopSync \$1,236	-\$(\$415.00)	-14.2%
04.2844.731.03.T0000	New Equipment - HS TECH	\$0.00	\$0.00	\$ -		\$0.00	#DIV/0!
04.2844.735.01.T0000	Replace Equipment - SAU TECH	\$0.00	\$5,000.00	\$ 2,000.00		-\$(\$3,000.00)	-60.0%
04.2844.735.02.T0000	Replace Equipment - MS TECH	\$0.00	\$5,000.00	\$ 3,745.00	2 IWBs (\$3,745) + \$1,000 contingency (no new Chromebooks this year, but need to include \$14,000 in FY22 budget)	-\$(\$1,255.00)	-25.1%
04.2844.735.03.T0000	Replace Equipment - HS TECH	\$0.00	\$5,000.00	\$ 3,745.00	2 IWBs (\$3,745)	-\$(\$1,255.00)	-25.1%
04.2844.735.11.T0000	Replace Equipment - FRES TECH	\$2,078.73	\$5,000.00	\$ 7,490.00	4 IWBs (\$7,490)	\$2,490.00	49.8%
04.2844.735.12.T0000	Replace Equipment - LCS TECH	\$0.00	\$5,000.00	\$ 4,644.00	3 tchr laptops&docks (\$4,644)	-\$(\$356.00)	-7.1%
04.2844.810.01.T0000	Dues and Fees - Technology	\$0.00	\$0.00	\$ 500.00	NEW AC: Tech Memberships <i>CoSN member (\$347) NHSTE member (\$25) CompTIA member (\$50)</i>	\$500.00	#DIV/0!
04.1210.610.02.00000	General Supplies/Paper/Tests-MS	\$250.00	\$800.00	\$ 1,000.00	Test Protocol Replacement per IDEA required replacement	\$200.00	25.0%
04.1210.610.03.00000	General Supplies/Paper/Tests-HS	\$197.87	\$200.00	\$ 1,500.00	Test Protocol Replacement per IDEA required replacement	\$1,300.00	650.0%
04.1210.610.11.00000	General Supplies/Paper/Tests-FRES	\$1,865.99	\$2,500.00	\$ 2,500.00	Test Protocol Replacement per IDEA required replacement	\$0.00	0.0%
04.1210.610.12.00000	General Supplies/Paper/Tests-LCS	\$693.87	\$500.00	\$ 900.00	Test Protocol Replacement per IDEA required replacement	\$400.00	80.0%
04.1210.641.02.00000	Books & Other Printed Media-MS	\$747.95	\$2,500.00	\$ 1,850.00	Specialized Materials per IEPs including consumables	-\$(\$650.00)	-26.0%
04.1210.641.03.00000	Books & Other Printed Media-HS	\$484.36	\$500.00	\$ 700.00	Specialized Materials per IEPs including consumables	\$200.00	40.0%
04.1210.641.11.00000	Books & Other Printed Media-FRES	\$36.50	\$500.00	\$ 1,700.00	Specialized Materials per IEPs including consumables	\$1,200.00	240.0%
04.1210.641.12.00000	Books & Other Printed Media-LCS	\$121.00	\$250.00	\$ 600.00	Specialized Materials per IEPs including consumables	\$350.00	140.0%
04.1210.650.02.00000	Computer Software-MS	\$1,554.40	\$1,200.00	\$ 3,500.00	Student Software per IEPs including ACE, Edmark	\$2,300.00	191.7%

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04.1210.650.11.00000	Computer Software-FRES	\$3,197.74	\$2,880.00	\$ 3,500.00		Student Software per IEPs including ACE, Edmark	\$620.00	21.5%
04.1210.650.12.00000	Computer Software-LCS	\$1,857.61	\$1,920.00	\$ 2,500.00		Student Software per IEPs including ACE, Edmark	\$580.00	30.2%
04.1210.731.03.00000	New Equipment-HS	\$0.00	\$0.00	\$ 750.00		Specialized Equip per IEPs	\$750.00	#DIV/0!
04.1210.731.11.00000	New Equipment-FRES	\$202.28	\$1,000.00	\$ 750.00		Specialized Equip per IEPs	-\$250.00	-25.0%
04.1210.733.02.00000	New Furniture & Fixtures-MS	\$0.00	\$0.00	\$ 750.00		Specialized Equip per IEPs	\$750.00	#DIV/0!
04.1210.733.12.00000	New Furniture & Fixtures-LCS	\$0.00	\$0.00	\$ 1,000.00		Specialized Equip per IEPs	\$1,000.00	#DIV/0!
04.1210.735.03.00000	Replacement Equipment-HS	\$0.00	\$150.00	\$ 750.00		Replacement per IEPs	\$600.00	400.0%
04.1210.735.11.00000	Replacement Equipment-FRES	\$192.22	\$500.00	\$ 750.00		Replacement per IEPs	\$250.00	50.0%
04.1210.810.01.00000	Medicaid Fees-SPED	\$10,841.64	\$7,000.00	\$ 7,000.00		Medicaid Claims Service Fee - % of total claims	\$0.00	0.0%
04.1212.323.11.00000	SPED Summer Contracted Svs - FRES	\$0.00	\$0.00	\$ 10,815.00		ESY OT,PT,SLP,Rdg Program - Summer, 2020 except OOD	\$10,815.00	#DIV/0!
04.1290.339.02.00000	504 Special Programs-MS	\$996.75	\$0.00	\$ 1,500.00		504 Specialized Equipment including FM systems	\$1,500.00	#DIV/0!
04.1290.339.03.00000	504 Special Programs-HS	\$1,578.25	\$0.00	\$ 2,000.00		504 Specialized Equipment including FM systems	\$2,000.00	#DIV/0!
04.1290.339.11.00000	504 Special Programs-FRES	\$0.00	\$0.00	\$ 3,500.00		504 Specialized Equipment including FM systems	\$3,500.00	#DIV/0!
04.1290.561.02.00000	Public - In State Tuition-MS	\$0.00	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.561.03.00000	Public - In State Tuition-HS	\$210,600.93	\$229,666.00	\$ 135,000.00		HS OOD (2) OOD placements	-\$94,666.00	-41.2%
04.1290.564.02.00000	Private In & Out of State Tuition-MS	\$88,433.24	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.564.03.00000	Private In & Out of State Tuition-HS	\$289,918.25	\$150,646.00	\$ 243,300.00		HS OOD Students (2)	\$92,654.00	61.5%
04.1290.564.11.00000	Private In & Out of State Tuition-FRES	\$48,423.20	\$44,784.00	\$ 47,000.00		ES OOD Students (1)	\$2,216.00	4.9%
04.1290.610.02.00000	504 Program Supplies - MS	\$0.00	\$0.00	\$ 500.00		504 supplies per 504 Plan and ADA requirements	\$500.00	#DIV/0!
04.1290.610.03.00000	504 Program Supplies - HS	\$370.40	\$0.00	\$ 500.00		504 supplies per 504 Plan and ADA requirements	\$500.00	#DIV/0!
04.1290.610.11.00000	504 Program Supplies - FRES	\$388.16	\$0.00	\$ 500.00		504 supplies per 504 Plan and ADA requirements	\$500.00	#DIV/0!
04.1290.610.12.00000	504 Program Supplies - LCS	\$25.44	\$0.00	\$ 500.00		504 supplies per 504 Plan and ADA requirements	\$500.00	#DIV/0!
04.1290.731.11.00000	504 Program Equipment - FRES	\$556.92	\$0.00	\$ -			\$0.00	#DIV/0!
04.1290.731.12.00000	504 Program Equipment - LCS	\$237.00	\$0.00	\$ 1,000.00		504 specialized Equipment including FM systems	\$1,000.00	#DIV/0!
04.2142.323.02.00000	Psychological Testing Services-MS	\$4,380.00	\$4,000.00	\$ 5,000.00		Outside Independent Evaluations as required by IDEA	\$1,000.00	25.0%
04.2142.323.03.00000	Psychological Testing Services-HS	\$4,380.00	\$2,000.00	\$ 5,000.00		Outside Independent Evaluations as required by IDEA	\$3,000.00	150.0%
04.2142.323.11.00000	Psychological Testing Services-FRES	\$9,120.00	\$5,200.00	\$ 7,500.00		Outside Independent Evaluations as required by IDEA	\$2,300.00	44.2%
04.2142.323.12.00000	Psychological Testing Services-LCS	\$1,000.00	\$1,000.00	\$ 2,500.00		Outside Independent Evaluations as required by IDEA	\$1,500.00	150.0%

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04.2143.321.02.00000	Associate Psychologist - Contracted-MS	\$10,705.00	\$9,750.00	\$ -		FT District School Psychologist included in salary budget	-(9,750.00)	-100.0%
04.2143.321.03.00000	Associate Psychologist - Contracted-HS	\$10,835.00	\$14,500.00	\$ -		FT District School Psychologist included in salary budget	-(14,500.00)	-100.0%
04.2143.321.11.00000	Associate Psychologist - Contracted-FRES	\$8,015.00	\$2,500.00	\$ -		FT District School Psychologist included in salary budget	-(2,500.00)	-100.0%
04.2143.610.11.00000	General Supplies/Tests/Paper-FRES	\$246.00	\$250.00	\$ 255.00		2% increase	\$5.00	2.0%
04.2143.610.12.00000	General Supplies/Tests/Paper-LCS	\$230.35	\$250.00	\$ 255.00		2% increase	\$5.00	2.0%
04.2149.580.02.00000	BCBA/ABA Travel/Conference - MS	\$139.47	\$150.00	\$ 500.00		Conferences/Training for ABA staff for Recertification	\$350.00	233.3%
04.2149.580.03.00000	BCBA/ABA Travel/Conference - HS	\$140.00	\$150.00	\$ 500.00		Conferences/Training for ABA staff for Recertification	\$350.00	233.3%
04.2149.580.11.00000	BCBA/ABA Travel/Conference - FRES	\$900.00	\$900.00	\$ 1,500.00		Conferences/Training for ABA staff for Recertification	\$600.00	66.7%
04.2149.580.12.00000	BCBA/ABA Travel/Conference - LCS	\$531.05	\$300.00	\$ 750.00		Conferences/Training for ABA staff for Recertification	\$450.00	150.0%
04.2149.610.02.00000	ABA Therapy Supplies - MS	\$390.07	\$500.00	\$ 1,250.00		Therapy Supplies per IEP and ABA program needs	\$750.00	150.0%
04.2149.610.11.00000	ABA Therapy Supplies - FRES	\$498.85	\$500.00	\$ 1,250.00		Therapy Supplies per IEP and ABA program needs	\$750.00	150.0%
04.2149.610.12.00000	ABA Therapy Supplies - LCS	\$299.28	\$400.00	\$ 1,500.00		Therapy Supplies per IEP and ABA program needs	\$1,100.00	275.0%
04.2152.321.02.00000	S/L Pathologist - Contracted Servc-MS	\$14,369.67	\$16,750.00	\$ 19,500.00			\$2,750.00	16.4%
04.2152.321.03.00000	S/L Pathologist - Contracted Services-HS	\$7,104.00	\$9,377.00	\$ 12,500.00		Increased SLP and SLPA Support due to higher IEP needs	\$3,123.00	33.3%
04.2152.321.11.00000	S/L Pathologist - Contracted Services-FRES	\$69,803.09	\$50,220.00	\$ 70,500.00		Increased SLP and SLPA Support due to higher IEP needs	\$20,280.00	40.4%
04.2152.321.12.00000	S/L Pathologist - Contracted Service-LCS	\$14,779.24	\$15,300.00	\$ 19,500.00		Increased SLP and SLPA Support due to higher IEP needs	\$4,200.00	27.5%
04.2152.610.11.00000	S/L Path Genl Supplies/Paper-FRES	\$0.00	\$250.00	\$ 1,000.00		Materials for Increase in IEPs including specialized equip	\$750.00	300.0%
04.2152.610.12.00000	S/L Path Genl Supplies/Paper-LCS	\$0.00	\$250.00	\$ 750.00		Materials for Increase in IEPs including specialized equip	\$500.00	200.0%
04.2152.641.11.00000	S/L Path Books & Print Media - FRES	\$260.50	\$250.00	\$ 750.00		Materials for Increase in IEPs including specialized equip	\$500.00	200.0%
04.2153.323.02.00000	Audiological Testing Services-MS	\$0.00	\$250.00	\$ 375.00		Testing per IEP Process	\$125.00	50.0%
04.2153.323.03.00000	Audiological Testing Services-HS	\$0.00	\$250.00	\$ 375.00		Testing per IEP Process	\$125.00	50.0%
04.2153.323.11.00000	Audiological Testing Services-FRES	\$0.00	\$500.00	\$ 500.00		Testing per IEP Process	\$0.00	0.0%
04.2162.323.02.00000	P.T. Services Contracted-MS	\$0.00	\$4,540.00	\$ 6,500.00		Increased PT Support due to high needs IEPs	\$1,960.00	43.2%
04.2162.323.11.00000	P.T. Services Contracted-FRES	\$9,937.50	\$3,780.00	\$ 5,500.00		Increased PT Support due to high needs IEPs	\$1,720.00	45.5%
04.2162.323.12.00000	P.T. Services Contracted-LCS	\$265.00	\$3,780.00	\$ 7,500.00		Increased PT Support due to high needs IEPs	\$3,720.00	98.4%
04.2163.321.02.00000	O.T. Services Contracted-MS	\$12,428.58	\$12,250.00	\$ 15,000.00		Increased OT and COTA due to high needs IEPs	\$2,750.00	22.4%
04.2163.321.11.00000	O.T. Services Contracted-FRES	\$40,888.83	\$35,000.00	\$ 43,000.00		Increased OT and COTA due to high needs IEPs	\$8,000.00	22.9%

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04.2163.321.12.00000	O.T. Services Contracted-LCS	\$15,103.84	\$15,300.00	\$ 17,500.00		Increased OT and COTA due to high needs IEPs	\$2,200.00	14.4%
04.2190.321.02.00000	Reading Spec Cont. Svs-MS	\$8,926.12	\$12,496.00	\$ 15,500.00		Increased Specialized Reading Support per IEPs	\$3,004.00	24.0%
04.2190.321.03.00000	Reading Spec Cont. Svs-HS	\$21,765.50	\$13,690.00	\$ 23,000.00		Increased Specialized Reading Support per IEPs	\$9,310.00	68.0%
04.2190.321.11.00000	Reading Spec Cont. Svs-FRES	\$12,939.88	\$15,960.00	\$ 17,500.00		Increased Specialized Reading Support per IEPs	\$1,540.00	9.6%
04.2190.323.02.00000	Other Student Support Services-MS	\$5,687.45	\$3,000.00	\$ 3,000.00		Miscellaneous Student Support Items	\$0.00	0.0%
04.2190.323.03.00000	Other Student Support Services-HS	\$3,337.28	\$1,500.00	\$ 1,500.00		Miscellaneous Student Support Items	\$0.00	0.0%
04.2190.323.11.00000	Other Student Support Services-FRES	\$260.00	\$2,500.00	\$ 2,500.00		Miscellaneous Student Support Items	\$0.00	0.0%
04.2190.323.12.00000	Other Student Support Services-LCS	\$2,027.00	\$1,000.00	\$ 1,000.00		Miscellaneous Student Support Items	\$0.00	0.0%
04.2332.330.01.00000	Professional Services (Legal)-SPED	\$225.00	\$1,000.00	\$ 1,000.00		Sped Legal	\$0.00	0.0%
04.2332.430.01.00000	Repairs & Maintenance Services-SPED	\$293.64	\$316.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$316.00)	-100.0%
04.2332.449.01.00000	Rental of Equipment-SPED	\$85.54	\$420.00	\$ -		COPIER, See 2844.449; FY21 Budget totals \$45K total based on historical actual expense	-\$(\$420.00)	-100.0%
04.2332.531.01.00000	Telephone-SPED	\$45.00	\$0.00	\$ -		PHONE/INTERNET, See 2844.530. Total FY21 Budget \$110K 5% based on historical actual expense	\$0.00	#DIV/0!
04.2332.534.01.00000	Postage-SPED	\$500.00	\$500.00	\$ 500.00			\$0.00	0.0%
04.2332.540.01.00000	Advertising-SPED	\$341.55	\$500.00	\$ 500.00			\$0.00	0.0%
04.2332.580.01.00000	Travel/Conferences - SPED Admin	\$1,481.49	\$2,000.00	\$ 2,000.00		Sped Travel. NHASEA. PD and Travel total \$3.5K.	\$0.00	0.0%
04.2332.610.01.00000	General Supplies/Paper-SPED	\$416.23	\$500.00	\$ 500.00			\$0.00	0.0%
04.2332.810.01.00000	Dues and Fees-SPED	\$150.00	\$125.00	\$ 200.00		NHSAA	\$75.00	60.0%
04.2722.519.02.00000	SPED Transportation (All)-MS	\$19,094.84	\$12,564.00	\$ 12,941.00		3% Increase in Contract - Local, Summer & OOD	\$377.00	3.0%
04.2722.519.03.00000	SPED Transportation (All)-HS	\$45,004.00	\$70,084.00	\$ 72,187.00		3% Increase in Contract - Local, Summer & OOD	\$2,103.00	3.0%
04.2722.519.11.00000	SPED Transportation (All)-FRES	\$21,395.00	\$58,734.00	\$ 60,496.00		3% Increase in Contract - Local, Summer & OOD	\$1,762.00	3.0%
04.2722.519.12.00000	SPED Transportation (All)-LCS	\$16,763.00	\$12,564.00	\$ 12,941.00		3% Increase in Contract - Local, Summer & OOD	\$377.00	3.0%
SUBTOTAL		\$12,287,141.00	\$12,253,232.00	\$12,501,835.56			\$248,603.56	2.0%

WLC PROPOSED BUDGET 2021-22 SCHOOL YEAR OCTOBER 27- DRAFT #2

				Description	FY19 Budget	FY20 Budget	FY 21 Adjusted	FY22 Proposed	Variance	% dif.
04	1100	112	11	Teacher Salaries-FRES	\$909,305	\$934,165	\$990,693	\$934,105	-56,588.00	-5.71%
04	1100	112	03	Teacher Salaries-HS	\$952,703	\$958,893	\$901,669	\$795,990	-105,679.00	-11.72%
04	1100	112	12	Teacher Salaries-LCS	\$164,000	\$167,000	\$187,781	\$171,400	-16,381.00	-8.72%
04	1100	112	02	Teacher Salaries-MS	\$620,303	\$634,615	\$601,064	\$617,595	16,531.00	2.75%
04	1100	211	11	Medical Insurance-FRES	\$258,000	\$235,035	\$283,445	\$297,617	14,172.25	5.00%
04	1100	211	03	Medical Insurance-HS	\$180,464	\$148,560	\$140,876	\$147,920	7,043.80	5.00%
04	1100	211	12	Medical Insurance-LCS	\$38,957	\$38,525	\$40,235	\$42,247	2,011.75	5.00%
04	1100	211	02	Medical Insurance-MS	\$129,444	\$140,473	\$114,820	\$120,561	5,741.00	5.00%
04	1100	212	11	Dental Insurance-FRES	\$17,174	\$19,181	\$24,072	\$24,794	722.16	3.00%
04	1100	212	03	Dental Insurance-HS	\$558	\$1,169	\$1,334	\$1,374	40.02	3.00%
04	1100	212	03	Dental Insurance-HS	\$17,716	\$16,197	\$12,780	\$13,163	383.40	3.00%
04	1100	212	12	Dental Insurance-LCS	\$1,763	\$2,650	\$2,287	\$2,356	68.61	3.00%
04	1100	212	02	Dental Insurance-MS	\$10,625	\$11,113	\$13,760	\$14,173	412.80	3.00%
04	1100	213	11	Life Insurance-FRES	\$993	\$986	\$1,675	\$1,675	0.00	0.00%
04	1100	213	03	Life Insurance-HS	\$1,074	\$958	\$1,466	\$1,466	0.00	0.00%
04	1100	213	12	Life Insurance-LCS	\$126	\$156	\$295	\$295	0.00	0.00%
04	1100	213	02	Life Insurance-MS	\$466	\$878	\$978	\$978	0.00	0.00%
04	1100	214	11	Disability Insurance-FRES	\$1,529	\$1,350	\$2,145	\$2,145	0.00	0.00%
04	1100	214	03	Disability Insurance-HS	\$1,343	\$1,260	\$1,903	\$1,903	0.00	0.00%
04	1100	214	12	Disability Insurance-LCS	\$255	\$220	\$377	\$377	0.00	0.00%
04	1100	214	02	Disability Insurance-MS	\$726	\$831	\$1,296	\$1,296	0.00	0.00%
04	1100	220	11	Social Security-FRES	\$50,653	\$69,552	\$74,237	\$70,992	-3,245.02	-4.37%
04	1100	220	03	Social Security-HS	\$79,586	\$71,188	\$66,125	\$60,910	-5,215.26	-7.89%
04	1100	220	12	Social Security-LCS	\$9,551	\$13,198	\$14,248	\$13,026	-1,221.60	-8.57%
04	1100	220	02	Social Security-MS	\$47,865	\$45,791	\$44,850	\$46,937	2,087.22	4.65%
04	1100	232	11	Teacher Retirement-FRES	\$135,387	\$153,250	\$172,467	\$196,349	23,881.87	13.85%
04	1100	232	03	Teacher Retirement-HS	\$180,418	\$166,273	\$153,592	\$167,317	13,725.10	8.94%
04	1100	232	12	Teacher Retirement-LCS	\$21,486	\$28,487	\$33,064	\$36,028	2,964.78	8.97%
04	1100	232	02	Teacher Retirement-MS	\$108,509	\$107,008	\$104,090	\$129,818	25,728.47	24.72%
04	1100	250	11	Unemployment-FRES	\$2,052	\$1,719	\$1,250	\$1,250	0.00	0.00%
04	1100	250	03	Unemployment-HS	\$1,860	\$1,557	\$1,458	\$1,458	0.00	0.00%
04	1100	250	12	Unemployment-LCS	\$704	\$590	\$296	\$296	0.00	0.00%
04	1100	250	02	Unemployment-MS	\$1,042	\$874	\$1,115	\$1,115	0.00	0.00%
04	1100	260	11	Workers' Compensation-FRES	\$4,479	\$4,703	\$4,553	\$4,553	0.00	0.00%

04	1100	260	03		Workers' Compensation-HS	\$4,752	\$4,989	\$4,084	\$4,084	0.00	0.00%
04	1100	260	12		Workers' Compensation-LCS	\$462	\$485	\$874	\$874	0.00	0.00%
04	1100	260	02		Workers' Compensation-MS	\$2,859	\$3,002	\$2,769	\$2,769	0.00	0.00%
					Repairs & Maintenance						
04	1100	430	11		Services-FRES	\$185	\$185	\$185	\$185	0.00	0.00%
					Repairs & Maintenance						
04	1100	430	03		Services-HS	\$3,375	\$2,392	\$1,980	\$2,255	275.00	13.89%
					Repairs & Maintenance						
04	1100	430	02		Services-MS	\$2,760	\$2,228	\$1,620	\$1,845	225.00	13.89%
					Computer Supplies - FRES						
04	1100	610	11	T	TECH	\$600	\$600	\$2,283	\$2,397	114.00	4.99%
04	1100	610	03	T	Computer Supplies - HS TECH	\$600	\$330	\$3,571	\$3,750	179.00	5.01%
					Computer Supplies - LCS						
04	1100	610	12	T	TECH	\$500	\$300	\$430	\$452	22.00	5.12%
04	1100	610	02	T	Computer Supplies - MS TECH	\$400	\$270	\$2,644	\$2,776	132.00	4.99%
					General Supplies/Paper/Tests-						
04	1100	610	11		FRES	\$21,036	\$20,656	\$20,700	\$22,500	1,800.00	8.70%
					General Supplies/Paper/Tests-						
04	1100	610	03		HS	\$23,063	\$26,259	\$22,400	\$19,510	-2,890.00	-12.90%
					General Supplies/Paper/Tests-						
04	1100	610	12		LCS	\$4,274	\$4,296	\$3,600	\$4,800	1,200.00	33.33%
					General Supplies/Paper/Tests-						
04	1100	610	02		MS	\$18,582	\$22,011	\$16,330	\$17,881	1,551.00	9.50%
					Books & Other Printed Media-						
04	1100	641	11		FRES	\$21,960	\$41,262	\$23,210	\$20,841	-2,369.00	-10.21%
					Books & Other Printed Media-						
04	1100	641	03		HS	\$3,607	\$11,550	\$9,780	\$3,649	-6,131.00	-62.69%
					Books & Other Printed Media-						
04	1100	641	12		LCS	\$2,943	\$4,331	\$7,656	\$2,865	-4,791.00	-62.58%
					Books & Other Printed Media-						
04	1100	641	02		MS	\$3,214	\$4,602	\$3,437	\$6,816	3,379.00	98.31%
					Computer Software - FRES						
04	1100	650	11	T	TECH	\$7,267	\$4,000	\$12,000	\$16,397	4,397.00	36.64%
					Computer Software - HS						
04	1100	650	03	T	TECH	\$5,200	\$5,500	\$6,091	\$9,074	2,983.00	48.97%

					Computer Software - LCS						
04	1100	650	12	T	TECH	\$3,039	\$2,100	\$400	\$1,133	733.00	183.25%
					Computer Software - MS						
04	1100	650	02	T	TECH	\$4,141	\$2,200	\$2,689	\$5,294	2,605.00	96.88%
04	1100	650	11		Computer Software-FRES	\$11,577	\$10,439	\$10,648	\$0	-10,648.00	-100.00%
04	1100	650	03		Computer Software-HS	\$9,245	\$6,951	\$3,345	\$7,080	3,735.00	111.66%
04	1100	650	12		Computer Software-LCS	\$1,538	\$1,538	\$1,569		-1,569.00	-100.00%
04	1100	650	02		Computer Software-MS	\$7,319	\$5,606	\$5,891	\$3,621	-2,270.00	-38.53%
04	1100	731	03	T	New Equipment - HS TECH	\$0	\$0	\$715	\$675	-40.00	-5.59%
04	1100	731	02	T	New Equipment - MS TECH	\$0	\$0	\$585	\$825	240.00	41.03%
04	1100	731	11	T	New Equipment- FRES TECH	\$0	\$0	\$0	\$1,500	1,500.00	100.00%
04	1100	731	11		New Equipment-FRES	\$1,695	\$2,693	\$2,963	\$2,837	-125.93	-4.25%
04	1100	731	03		New Equipment-HS	\$7,527	\$5,081	\$5,989	\$6,702	713.00	11.91%
04	1100	731	02		New Equipment-MS	\$2,285	\$7,090	\$2,773	\$2,932	159.00	5.73%
					New Furniture & Fixtures-LCS						
04	1100	733	12			\$4,855	\$1,350	\$0	\$746	746.00	100.00%
					New Computers - FRES TECH						
04	1100	734	11	T		\$5,000	\$5,000	\$200	\$16,000	15,800.00	7900.00%
					New Computers - HS TECH						
04	1100	734	03	T		\$30,000	\$0	\$13,750	\$16,000	2,250.00	16.36%
					New Computers - MS TECH						
04	1100	734	02	T		\$0	\$0	\$1,000	\$16,000	15,000.00	1500.00%
					Replace Equipment - FRES						
					TECH						
04	1100	735	11	T		\$7,000	\$7,000	\$13,680	\$14,364	684.00	5.00%
					Replace Equipment - HS						
					TECH						
04	1100	735	03	T		\$7,200	\$15,750	\$13,114	\$13,000	-114.00	-0.87%
					Replace Equipment - MS						
					TECH						
04	1100	735	02	T		\$7,800	\$16,350	\$13,114	\$13,000	-114.00	-0.87%
					Replacement Equipment-						
					FRES						
04	1100	735	11			\$4,300	\$6,667	\$0	\$9,760	9,760.08	100.00%
					Replacement Equipment-HS						
04	1100	735	03			\$8,392	\$7,773	\$0	\$3,000	3,000.00	100.00%
					Replacement Equipment-LCS						
04	1100	735	12			\$435	\$0	\$0	\$500	500.00	100.00%
					Replacement Equipment-MS						
04	1100	735	02			\$6,149	\$3,658	\$0	\$3,000	3,000.00	100.00%
					Replacement Furn & Fixtures - LCS						
04	1100	737	12			\$0	\$999	\$2,858	\$2,858	0.00	0.00%
					Dues/Memberships-FRES						
04	1100	810	11			\$758	\$796	\$623	\$796	173.00	27.77%
04	1110	114	11		Teacher Aide Salaries-FRES	\$35,974	\$20,922	\$60,722	\$62,240	1,518.05	2.50%
04	1110	114	03		Teacher Aide Salaries-HS	\$9,877	\$10,557	\$11,211	\$11,211	0.00	0.00%

04	1110	211	11	Medical Reimbursement-FRES	\$12,325	\$375	\$308	\$308	0.00	0.00%
04	1110	211	03	Medical Reimbursement-HS	\$4,791	\$4,369	\$0	\$0	0.00	0.00%
04	1110	211	12	Medical Reimbursement-LCS	\$21,927	\$9,695	\$9,493	\$9,493	0.00	0.00%
04	1110	211	02	Medical Reimbursement-MS	\$3,920	\$3,575	\$0	\$0	0.00	0.00%
04	1110	212	12	Dental Insurance	\$332	\$539	\$1,687	\$1,738	50.61	3.00%
04	1110	213	11	Life Insurance- FRES	\$94	\$70	\$0	\$0	0.00	0.00%
04	1110	213	03	Life Insurance HS	\$22	\$16	\$0	\$0	0.00	0.00%
04	1110	213	12	Life Insurance-LCS	\$143	\$115	\$107	\$107	0.00	0.00%
04	1110	213	02	Life Insurance MS	\$18	\$13	\$0	\$0	0.00	0.00%
04	1110	214	12	Disability Insurance-LCS	\$74	\$91	\$137	\$137	0.00	0.00%
04	1110	220	11	Social Security-FRES	\$815	\$1,566	\$858	\$4,730	3,872.24	451.31%
04	1110	220	03	Social Security-HS	\$695	\$720	\$0	\$0	0.00	0.00%
04	1110	220	12	Social Security-LCS	\$5,639	\$4,329	\$4,645	\$4,730	85.24	1.84%
04	1110	220	02	Social Security-MS	\$569	\$589	\$0	\$0	0.00	0.00%
04	1110	231	02	Employee Retirement	\$934	\$943	\$0	\$0	0.00	0.00%
04	1110	231	03	Employee Retirement	\$1,142	\$1,152	\$0	\$0	0.00	0.00%
04	1110	231	12	Employee Retirement-LCS	\$4,481	\$4,443	\$0	\$0	0.00	0.00%
04	1110	250	11	Unemployment-FRES	\$182	\$152	\$103	\$103	0.00	0.00%
04	1110	250	03	Unemployment-HS	\$0	\$30	\$0	\$0	0.00	0.00%
04	1110	250	12	Unemployment-LCS	\$106	\$89	\$203	\$203	0.00	0.00%
04	1110	250	02	Unemployment-MS	\$0	\$20	\$0	\$0	0.00	0.00%
04	1110	260	11	Workers' Compensation-FRES	\$49	\$51	\$68	\$68	0.00	0.00%
04	1110	260	03	Workers' Compensation-HS	\$0	\$54	\$0	\$0	0.00	0.00%
04	1110	260	12	Workers' Compensation-LCS	\$216	\$227	\$285	\$285	0.00	0.00%
04	1110	260	02	Workers' Compensation-MS	\$0	\$36	\$0	\$0	0.00	0.00%
04	1110	737	03	Replacement Furn & Fixtures - HS	\$2,349	\$0	\$0	\$2,118	2,118.00	100.00%
04	1110	737	02	Replacement Furn & Fixtures - MS	\$1,868	\$0	\$0	\$0	0.00	0.00%
04	1120	114	11	Substitute Teacher Salaries- FRES	\$28,275	\$25,000	\$30,000	\$30,000	0.00	0.00%
04	1120	114	03	Substitute Teacher Salaries- HS	\$26,325	\$25,000	\$30,000	\$30,000	0.00	0.00%
04	1120	114	12	Substitute Teacher Salaries- LCS	\$5,575	\$5,000	\$30,000	\$30,000	0.00	0.00%

04	1120	114	02	Substitute Teacher Salaries-MS	\$19,825	\$25,000	\$30,000	\$30,000	0.00	0.00%
04	1120	220	11	Social Security-FRES	\$2,140	\$2,315	\$2,295	\$2,295	0.00	0.00%
04	1120	220	03	Social Security-HS	\$2,140	\$288	\$2,295	\$2,295	0.00	0.00%
04	1120	220	12	Social Security-LCS	\$307	\$201	\$2,295	\$2,295	0.00	0.00%
04	1120	220	02	Social Security-MS	\$1,529	\$4,752	\$2,295	\$2,295	0.00	0.00%
04	1120	250	11	Unemployment-FRES	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	250	03	Unemployment-HS	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	250	12	Unemployment-LCS	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	250	02	Unemployment-MS	\$0	\$0	\$145	\$145	0.00	0.00%
04	1120	260	11	Workers' Compensation-FRES	\$128	\$134	\$141	\$141	0.00	0.00%
04	1120	260	03	Workers' Compensation-HS	\$128	\$134	\$141	\$141	0.00	0.00%
04	1120	260	12	Workers' Compensation-LCS	\$18	\$19	\$141	\$141	0.00	0.00%
04	1120	260	02	Workers' Compensation-MS	\$91	\$96	\$141	\$141	0.00	0.00%
04	1210	112	02	Special Education Teacher Salaries-	\$60,000	\$62,400	\$91,125	\$111,015	19,890.00	21.83%
04	1210	112	03	Special Education Teacher Salaries-	\$73,000	\$64,100	\$60,729	\$80,685	19,956.00	32.86%
04	1210	112	11	Special Education Teacher Salaries-	\$143,750	\$148,500	\$149,031	\$147,900	-1,131.00	-0.76%
04	1210	112	12	Special Education Teacher Salaries-	\$64,544	\$67,500	\$38,000	\$38,000	0.00	0.00%
04	1210	211	11	Medical Insurance-FRES	\$22,363	\$32,073	\$31,100	\$32,655	1,555.00	5.00%
04	1210	211	03	Medical Insurance-HS	\$9,402	\$17,086	\$15,050	\$15,803	752.50	5.00%
04	1210	211	12	Medical Insurance-LCS	\$8,251	\$3,832	\$21,966	\$23,064	1,098.30	5.00%
04	1210	211	02	Medical Insurance-MS	\$24,963	\$11,260	\$17,050	\$17,903	852.50	5.00%
04	1210	212	11	Dental Insurance-FRES	\$2,614	\$2,437	\$1,761	\$1,814	52.83	3.00%
04	1210	212	03	Dental Insurance-HS	\$706	\$1,169	\$2,426	\$2,499	72.78	3.00%
04	1210	212	02	Dental Insurance-MS	\$1,260	\$2,115	\$2,852	\$2,938	85.56	3.00%
04	1210	212	02	Life Insurance-MS	\$110	\$112	\$158	\$158	0.00	0.00%
04	1210	213	11	Life Insurance-FRES	\$178	\$232	\$251	\$251	0.00	0.00%
04	1210	213	03	Life Insurance-HS	\$100	\$44	\$99	\$99	0.00	0.00%
04	1210	213	12	Life Insurance-LCS	\$126	\$63	\$65	\$65	0.00	0.00%
04	1210	214	11	Disability Insurance-FRES	\$222	\$266	\$322	\$322	0.00	0.00%
04	1210	214	03	Disability Insurance-HS	\$103	\$34	\$127	\$127	0.00	0.00%
04	1210	214	12	Disability Insurance-LCS	\$90	\$51	\$84	\$84	0.00	0.00%

04	1210	214	02	Disability Insurance-MS	\$103	\$106	\$202	\$202	0.00	0.00%
04	1210	220	11	Social Security-FRES	\$9,440	\$10,799	\$10,901	\$11,240	339.40	3.11%
04	1210	220	03	Social Security-HS	\$6,151	\$4,693	\$4,313	\$6,132	1,819.06	42.18%
04	1210	220	12	Social Security-LCS	\$4,657	\$5,384	\$2,831	\$2,888	57.50	2.03%
04	1210	220	02	Social Security-MS	\$4,242	\$4,971	\$6,856	\$8,437	1,581.14	23.06%
04	1210	232	11	Teacher Retirement-FRES	\$14,634	\$20,673	\$25,365	\$32,689	7,323.86	28.87%
04	1210	232	03	Teacher Retirement-HS	\$13,619	\$11,000	\$10,035	\$16,960	6,924.99	69.01%
04	1210	232	12	Teacher Retirement-LCS	\$10,309	\$10,619	\$6,586	\$7,988	1,401.60	21.28%
04	1210	232	02	Teacher Retirement-MS	\$9,391	\$10,602	\$15,953	\$23,335	7,382.35	46.28%
04	1210	250	11	Unemployment-FRES	\$121	\$101	\$203	\$203	0.00	0.00%
04	1210	250	03	Unemployment-HS	\$72	\$60	\$135	\$135	0.00	0.00%
04	1210	250	12	Unemployment-LCS	\$180	\$151	\$68	\$68	0.00	0.00%
04	1210	250	02	Unemployment-MS	\$49	\$41	\$203	\$203	0.00	0.00%
04	1210	260	11	Workers' Compensation-FRES	\$683	\$717	\$669	\$669	0.00	0.00%
04	1210	260	03	Workers' Compensation-HS	\$367	\$385	\$265	\$265	0.00	0.00%
04	1210	260	12	Workers' Compensation-LCS	\$278	\$292	\$174	\$174	0.00	0.00%
04	1210	260	02	Workers' Compensation-MS	\$253	\$266	\$421	\$421	0.00	0.00%
04	1210	610	11	General Supplies/Paper/Tests-FRES	\$2,500	\$2,500	\$2,500	\$2,000	-500.00	-20.00%
04	1210	610	03	General Supplies/Paper/Tests-HS	\$200	\$200	\$1,500	\$1,000	-500.00	-33.33%
04	1210	610	12	General Supplies/Paper/Tests-LCS	\$700	\$500	\$900	\$900	0.00	0.00%
04	1210	610	02	General Supplies/Paper/Tests-MS	\$250	\$800	\$1,000	\$1,000	0.00	0.00%
04	1210	641	11	Books & Other Printed Media-FRES	\$500	\$500	\$1,700	\$1,300	-400.00	-23.53%
04	1210	641	03	Books & Other Printed Media-HS	\$590	\$500	\$700	\$500	-200.00	-28.57%
04	1210	641	12	Books & Other Printed Media-LCS	\$250	\$250	\$600	\$300	-300.00	-50.00%
04	1210	641	02	Books & Other Printed Media-MS	\$800	\$2,500	\$1,850	\$1,500	-350.00	-18.92%
04	1210	650	11	Computer Software-FRES	\$5,760	\$2,880	\$3,500	\$3,750	250.00	7.14%
04	1210	650	12	Computer Software-LCS	\$1,920	\$1,920	\$2,500	\$2,500	0.00	0.00%
04	1210	650	02	Computer Software-MS	\$2,400	\$1,200	\$3,500	\$3,750	250.00	7.14%

04	1210	731	11	New Equipment-FRES	\$1,000	\$1,000	\$750	\$500	-250.00	-33.33%
04	1210	731	03	New Equipment-HS	\$0	\$0	\$750	\$500	-250.00	-33.33%
04	1210	731	12	New Equipment-LCS	\$0	\$0	\$750	\$750	0.00	0.00%
04	1210	733	02	New Furniture & Fixtures-MS	\$0	\$0	\$1,000	\$500	-500.00	-50.00%
04	1210	735	11	Replacement Equipment-FRES	\$500	\$500	\$750	\$500	-250.00	-33.33%
04	1210	735	03	Replacement Equipment-HS	\$150	\$150	\$750	\$500	-250.00	-33.33%
04	1210	810	01	Medicaid Fees-SPED	\$7,550	\$7,000	\$7,000	\$7,000	0.00	0.00%
04	1211	140	11	SPED Aide Salaries-FRES	\$109,966	\$122,057	\$155,107	\$155,107	0.00	0.00%
04	1211	140	03	SPED Aide Salaries-HS	\$54,318	\$56,182	\$104,981	\$98,637	-6,344.00	-6.04%
04	1211	140	12	SPED Aide Salaries-LCS	\$35,329	\$32,336	\$31,618	\$31,919	301.00	0.95%
04	1211	140	02	SPED Aide Salaries-MS	\$111,649	\$113,656	\$95,926	\$111,563	15,637.00	16.30%
04	1211	140	11	Disability Insurance-FRES	\$177	\$160	\$398	\$398	0.00	0.00%
04	1211	140	03	Disability Insurance-HS	\$103	\$102	\$237	\$237	0.00	0.00%
04	1211	140	12	Disability Insurance-LCS	\$48	\$896	\$71	\$71	0.00	0.00%
04	1211	140	02	Disability Insurance-MS	\$146	\$110	\$175	\$175	0.00	0.00%
04	1211	211	11	Medical Insurance-FRES	\$27,032	\$24,333	\$50,075	\$52,579	2,503.75	5.00%
04	1211	211	03	Medical Insurance-HS	\$2,573	\$775	\$5,100	\$5,355	255.00	5.00%
04	1211	211	12	Medical Insurance-LCS	\$9,603	\$1,927	\$1,550	\$1,628	77.50	5.00%
04	1211	211	02	Medical Insurance-MS	\$35,438	\$38,094	\$30,094	\$31,599	1,504.70	5.00%
04	1211	212	02	Dental Insurance	\$202	\$0	\$665	\$685	19.95	3.00%
04	1211	212	03	Dental Insurance	\$202	\$634	\$3,423	\$3,526	102.69	3.00%
04	1211	213	11	Life Insurance-FRES	\$271	\$209	\$282	\$282	0.00	0.00%
04	1211	213	03	Life Insurance-HS	\$144	\$140	\$185	\$185	0.00	0.00%
04	1211	213	12	Life Insurance-LCS	\$78	\$56	\$56	\$56	0.00	0.00%
04	1211	213	02	Life Insurance-MS	\$196	\$291	\$169	\$169	0.00	0.00%
04	1211	220	11	Social Security-FRES	\$7,635	\$7,253	\$12,066	\$12,066	0.00	0.00%
04	1211	220	03	Social Security-HS	\$6,752	\$4,167	\$8,031	\$7,496	-534.59	-6.66%
04	1211	220	12	Social Security-LCS	\$2,444	\$2,455	\$2,419	\$2,419	0.00	0.00%
04	1211	220	02	Social Security-MS	\$5,720	\$7,901	\$7,338	\$8,479	1,140.79	15.55%
04	1211	231	03	Employee Retirement	\$0	\$0	\$3,499	\$3,499	0.00	0.00%
04	1211	231	11	Employee Retirement	\$0	\$0	\$3,499	\$3,499	0.00	0.00%
04	1211	250	11	Unemployment-FRES	\$242	\$202	\$541	\$541	0.00	0.00%
04	1211	250	03	Unemployment-HS	\$242	\$202	\$338	\$338	0.00	0.00%
04	1211	250	12	Unemployment-LCS	\$242	\$201	\$135	\$135	0.00	0.00%
04	1211	250	02	Unemployment-MS	\$180	\$151	\$338	\$338	0.00	0.00%

04	1211	260	11	Workers' Compensation-FRES	\$733	\$770	\$768	\$768	0.00	0.00%
04	1211	260	03	Workers' Compensation-HS	\$403	\$423	\$493	\$493	0.00	0.00%
04	1211	260	12	Workers' Compensation-LCS	\$146	\$153	\$148	\$148	0.00	0.00%
04	1211	260	02	Workers' Compensation-MS	\$342	\$359	\$450	\$450	0.00	0.00%
04	1212	122	11	SPED Tutors - Summer-FRES	\$10,935	\$6,000	\$16,245	\$21,245	5,000.00	30.78%
04	1212	122	03	SPED Tutors - Summer-HS	\$1,000	\$1,000	\$2,500	\$4,727	2,227.00	89.08%
04	1212	122	12	SPED Tutors - Summer-LCS	\$2,000	\$2,000	\$3,720	\$7,720	4,000.00	107.53%
04	1212	122	02	SPED Tutors - Summer-MS	\$3,000	\$3,000	\$10,650	\$15,650	5,000.00	46.95%
04	1212	220	11	Social Security-FRES	\$785	\$1,566	\$1,243	\$1,243	0.00	0.00%
04	1212	220	03	Social Security-HS	\$223	\$0	\$191	\$191	0.00	0.00%
04	1212	220	12	Social Security-LCS	\$94	\$0	\$285	\$285	0.00	0.00%
04	1212	220	02	Social Security-MS	\$223	\$303	\$815	\$815	0.00	0.00%
04	1212	231	11	Employee Retirement-FRES	\$283	\$602	\$1,896	\$1,896	0.00	0.00%
04	1212	231	11	Employee Retirement-FRES	\$602	\$602	\$0	\$0	0.00	0.00%
04	1212	232	11	Teacher Retirement-FRES	\$451	\$1,257	\$2,982	\$3,877	894.60	30.00%
04	1212	232	03	Teacher Retirement-HS	\$420	\$0	\$445	\$579	133.50	30.00%
04	1212	232	12	Teacher Retirement-LCS	\$700	\$0	\$662	\$861	198.60	30.00%
04	1212	250	03	Unemployment-FRES	\$0	\$0	\$78	\$78	0.00	0.00%
04	1212	250	02	Unemployment-HS	\$0	\$0	\$12	\$12	0.00	0.00%
04	1212	250	12	Unemployment-LCS	\$0	\$0	\$18	\$18	0.00	0.00%
04	1212	250	02	Unemployment-MS	\$0	\$0	\$51	\$51	0.00	0.00%
04	1212	260	11	Workers' Compensation-FRES	\$55	\$58	\$76	\$76	0.00	0.00%
04	1212	260	03	Workers' Compensation-HS	\$11	\$12	\$12	\$12	0.00	0.00%
04	1212	260	12	Workers' Compensation-LCS	\$20	\$21	\$50	\$50	0.00	0.00%
04	1212	260	02	Workers' Compensation-MS	\$8	\$8	\$50	\$50	0.00	0.00%
04	1212	323	11	SPED Summer Contracted Svs - FRES	\$0	\$0	\$10,815	\$18,456	7,641.00	70.65%
04	1290	561	03	Public - In State Tuition-HS	\$185,630	\$229,666	\$135,000	\$135,000	0.00	0.00%
04	1290	564	11	Private In & Out of State Tuition-F	\$44,784	\$44,784	\$47,000	\$52,000	5,000.00	10.64%
04	1290	564	03	Private In & Out of State Tuition-H	\$278,003	\$150,646	\$243,300	\$238,300	-5,000.00	-2.06%
04	1290	610	11	504 Program Supplies - FRES	\$300	\$0	\$500	\$500	0.00	0.00%
04	1290	610	03	504 Program Supplies - HS	\$600	\$0	\$500	\$500	0.00	0.00%

04	1290	610	12	504 Program Supplies - LCS	\$250	\$0	\$500	\$500	0.00	0.00%
04	1290	610	02	504 Program Supplies - MS	\$600	\$0	\$500	\$500	0.00	0.00%
04	1290	731	12	504 Program Equipment - LCS	\$250	\$0	\$1,000	\$1,000	0.00	0.00%
04	2332	112	01	Administration Wages-SPED	\$123,036	\$125,394	\$126,410	\$126,410	0.00	0.00%
04	2332	210	01	Medical Insurance-SPED	\$41,777	\$39,590	\$24,741	\$25,978	1,237.05	5.00%
04	2332	212	01	Dental Insurance-SPED	\$3,093	\$2,587	\$3,474	\$3,578	104.22	3.00%
04	2332	213	01	Life Insurance-SPED	\$194	\$188	\$215	\$215	0.00	0.00%
04	2332	214	01	Disability Insurance-SPED	\$216	\$237	\$275	\$275	0.00	0.00%
04	2332	220	01	Social Security-SPED	\$9,011	\$9,508	\$9,327	\$9,607	280.16	3.00%
04	2332	230	01	Employee Retirement-SPED	\$14,218	\$3,979	\$3,565	\$4,613	1,048.00	29.40%
04	2332	232	01	Teacher Retirement	\$16,075	\$16,075	\$16,020	\$19,675	3,655.00	22.82%
04	2332	250	01	Unemployment-SPED	\$120	\$100	\$135	\$135	0.00	0.00%
04	2332	260	01	Workers' Compensation-SPED	\$518	\$544	\$572	\$572	0.00	0.00%
04	2332	290	01	Professional Development-SPED	\$1,400	\$1,400	\$1,500	\$0	-1,500.00	-100.00%
04	2332	300	01	Professional Services (Legal)-SPED	\$1,500	\$1,000	\$1,000	\$1,000	0.00	0.00%
04	1390	561	03	Vocational Education Tuition-HS	\$7,400	\$7,400	\$10,000	\$10,000	0.00	0.00%
04	1390	591	03	Services Purchased/Private Sources-	\$750	\$750	\$250	\$200	-50.00	-20.00%
04	1410	112	11	Co-Curricular Salaries - Academic F	\$13,200	\$13,200	\$4,195	\$2,195	-2,000.00	-47.68%
04	1410	112	03	Co-Curricular Salaries - Academic-H	\$19,422	\$17,000	\$18,090	\$18,090	0.00	0.00%
04	1410	112	02	Co-Curricular Salaries - Academic-M	\$10,000	\$9,800	\$11,560	\$11,560	0.00	0.00%
04	1410	220	11	Social Security	\$0	\$553	\$359	\$359	0.00	0.00%
04	1410	220	03	Social Security-HS	\$1,616	\$1,656	\$1,384	\$1,384	0.00	0.00%
04	1410	220	02	Social Security-MS	\$850	\$871	\$884	\$884	0.00	0.00%
04	1410	231	03	Employee Retirement-HS	\$187	\$148	\$2,058	\$2,675	617.40	30.00%
04	1410	231	03	Employee Retirement-HS	\$127	\$148	\$0	\$0	0.00	0.00%
04	1410	232	11	Teacher Retirement	\$199	\$0	\$836	\$1,087	250.80	30.00%
04	1410	232	02	Teacher Retirement-MS	\$590	\$26	\$3,220	\$4,186	966.00	30.00%

04	1410	250	11	Unemployment Compensation	\$0	\$13	\$23	\$23	0.00	0.00%
04	1410	250	03	Unemployment-HS	\$0	\$90	\$87	\$87	0.00	0.00%
04	1410	250	02	Unemployment-MS	\$0	\$41	\$56	\$56	0.00	0.00%
04	1410	260	11	Workers' Compensation	\$0	\$0	\$22	\$22	0.00	0.00%
04	1410	260	03	Workers' Compensation-HS	\$96	\$100	\$85	\$85	0.00	0.00%
04	1410	260	02	Workers' Compensation-MS	\$52	\$55	\$54	\$54	0.00	0.00%
04	1410	610	03	General Supplies/Paper-HS	\$1,500	\$1,500	\$1,500	\$1,485	-15.00	-1.00%
04	1410	610	02	General Supplies/Paper-MS	\$1,000	\$1,000	\$1,000	\$215	-785.00	-78.50%
04	1410	810	03	Dues & Fees-HS	\$3,436	\$3,436	\$1,718	\$2,874	1,156.00	67.29%
04	1410	810	02	Dues & Fees-MS	\$1,431	\$1,431	\$716	\$3,758	3,042.00	424.86%
04	1410	890	03	Miscellaneous-HS	\$330	\$330	\$330	\$302	-28.00	-8.48%
04	1410	890	02	Miscellaneous-MS	\$220	\$220	\$220	\$248	28.00	12.73%
				Co-Curricular Salaries -						
04	1420	112	03	Athletic-H	\$36,802	\$36,000	\$33,887	\$33,887	0.00	0.00%
				Co-Curricular Salaries -						
04	1420	112	02	Athletic-M	\$14,020	\$14,000	\$17,791	\$17,791	0.00	0.00%
04	1420	220	13	Social Security-HS	\$2,475	\$2,393	\$2,592	\$2,592	0.00	0.00%
04	1420	220	02	Social Security-MS	\$1,023	\$941	\$1,361	\$1,361	0.00	0.00%
04	1420	232	03	Teacher Retirement-HS	\$1,745	\$1,480	\$1,517	\$2,018	500.61	33.00%
04	1420	232	02	Teacher Retirement-MS	\$1,428	\$1,211	\$1,242	\$1,652	409.86	33.00%
04	1420	250	03	Unemployment-HS	\$0	\$94	\$164	\$164	0.00	0.00%
04	1420	250	02	Unemployment-MS	\$0	\$29	\$86	\$86	0.00	0.00%
04	1420	260	03	Workers' Compensation-HS	\$175	\$184	\$159	\$159	0.00	0.00%
04	1420	260	02	Workers' Compensation-MS	\$61	\$64	\$83	\$83	0.00	0.00%
04	1420	330	03	Contracted Services - HS	\$9,336	\$9,654	\$9,625	\$11,000	1,375.00	14.29%
04	1420	330	02	Contracted Services - MS	\$6,224	\$6,436	\$7,857	\$9,500	1,643.00	20.91%
				Repairs & Maintenance						
04	1420	430	03	Services-HS	\$9,130	\$6,154	\$1,000	\$2,200	1,200.00	120.00%
				Repairs & Maintenance						
04	1420	430	02	Services-MS	\$7,470	\$5,197	\$2,000	\$1,845	-155.00	-7.75%
04	1420	442	02	Rental of Equipment-MS	\$428	\$428	\$495	\$450	-45.00	-9.09%
04	1420	445	03	Rental of Equipment-HS	\$522	\$522	\$605	\$550	-55.00	-9.09%
				Purchased Services/Private						
04	1420	591	02	Sources-	\$10,525	\$10,462	\$10,698	\$9,390	-1,308.00	-12.23%
				Purchased Services/Private						
04	1420	591	03	Sources-	\$12,864	\$12,787	\$13,076	\$11,477	-1,599.00	-12.23%

04	1420	610	03	General Supplies/Paper-HS	\$3,836	\$5,162	\$4,936	\$1,710	-3,226.00	-65.36%
04	1420	610	02	General Supplies/Paper-MS	\$3,139	\$5,412	\$4,087	\$1,485	-2,602.00	-63.67%
04	1420	735	03	Replacement Equipment-HS	\$8,044	\$8,415	\$0	\$2,629	2,629.00	0.00%
04	1420	735	02	Replacement Equipment-MS	\$6,581	\$6,885	\$0	\$2,396	2,396.00	0.00%
04	1420	810	03	Dues & Fees-HS	\$2,145	\$2,145	\$2,222	\$2,131	-91.00	-4.10%
04	1420	810	02	Dues & Fees-MS	\$1,755	\$1,755	\$1,818	\$1,744	-74.00	-4.07%
04	1420	890	03	Miscellaneous-HS	\$412	\$487	\$413	\$445	32.50	7.88%
04	1420	890	02	Miscellaneous-MS	\$338	\$398	\$338	\$365	27.50	8.15%
04	1430	610	02	Summer School Supplies - MS	\$0	\$500	\$500	\$500	0.00	0.00%
04	1490	810	02	Dues & Fees (Camp Fee)-MS	\$10,000	\$10,000	\$5,000	\$5,000	0.00	0.00%
04	2102	290	11	Staff Development-teachers-FRES	\$10,000	\$10,000	\$10,000	\$10,000	0.00	0.00%
04	2102	290	03	Staff Development-teachers-HS	\$6,875	\$6,875	\$6,875	\$6,875	0.00	0.00%
04	2102	290	12	Staff Development-teachers-LCS	\$1,200	\$1,200	\$1,200	\$1,200	0.00	0.00%
04	2102	290	02	Staff Development-teachers-MS	\$5,625	\$5,625	\$5,625	\$5,625	0.00	0.00%
04	2102	291	11	Staff Development-support-FRES	\$600	\$600	\$600	\$600	0.00	0.00%
04	2102	291	12	Staff Development-support-LCS	\$1,000	\$1,000	\$1,000	\$1,000	0.00	0.00%
04	2103	321	02	Alt 4 Certification - Contracted -	\$450	\$450	\$0	\$450	450.00	100.00%
04	2103	321	03	Alt 4 Certification - Contracted -	\$550	\$550	\$0	\$550	550.00	100.00%
04	2122	112	11	Guidance Salaries-FRES	\$67,000	\$69,500	\$71,000	\$71,000	0.00	0.00%
04	2122	112	03	Guidance Salaries-HS	\$75,400	\$77,436	\$79,295	\$79,295	0.00	0.00%
04	2122	112	02	Guidance Salaries-MS	\$42,000	\$45,312	\$21,000	\$36,000	15,000.00	71.43%
04	2122	211	11	Medical Insurance-FRES	\$5,344	\$16,414	\$16,269	\$17,082	813.45	5.00%
04	2122	211	03	Medical Insurance-HS	\$9,768	\$22,103	\$21,966	\$23,064	1,098.30	5.00%
04	2122	211	02	Medical Insurance-MS	\$6,299	\$150	\$21,966	\$23,064	1,098.30	5.00%
04	2122	212	11	Dental Insurance-FRES	\$286	\$973	\$1,021	\$1,052	30.63	3.00%
04	2122	212	03	Dental Insurance-HS	\$1,651	\$1,677	\$1,761	\$1,814	52.83	3.00%
04	2122	212	02	Dental Insurance-MS	\$598	\$0	\$665	\$685	19.95	3.00%
04	2122	213	11	Life Insurance-FRES	\$5	\$78	\$123	\$123	0.00	0.00%

04	2122	213	03	Life Insurance-HS	\$84	\$78	\$101	\$101	0.00	0.00%
04	2122	213	02	Life Insurance-MS	\$84	\$77	\$37	\$37	0.00	0.00%
04	2122	214	11	Disability Insurance-FRES	\$83	\$125	\$157	\$157	0.00	0.00%
04	2122	214	03	Disability Insurance-HS	\$77	\$103	\$129	\$129	0.00	0.00%
04	2122	214	02	Disability Insurance-MS	\$77	\$59	\$95	\$95	0.00	0.00%
04	2122	220	11	Social Security-FRES	\$4,899	\$4,961	\$5,317	\$5,317	0.00	0.00%
04	2122	220	03	Social Security-HS	\$3,933	\$5,378	\$5,936	\$5,936	0.00	0.00%
04	2122	220	02	Social Security-MS	\$1,594	\$3,626	\$1,607	\$1,607	0.00	0.00%
04	2122	232	11	Teacher Retirement-FRES	\$11,332	\$11,640	\$12,371	\$14,924	2,553.20	20.64%
04	2122	232	03	Teacher Retirement-HS	\$9,731	\$12,788	\$13,812	\$16,668	2,855.81	20.68%
04	2122	232	02	Teacher Retirement-MS	\$3,614	\$7,680	\$0	\$0	0.00	0.00%
04	2122	250	11	Unemployment-FRES	\$61	\$51	\$68	\$68	0.00	0.00%
04	2122	250	03	Unemployment-HS	\$60	\$50	\$167	\$167	0.00	0.00%
04	2122	250	02	Unemployment-MS	\$60	\$50	\$68	\$68	0.00	0.00%
04	2122	260	11	Workers' Compensation-FRES	\$299	\$314	\$326	\$326	0.00	0.00%
04	2122	260	03	Workers' Compensation-HS	\$299	\$314	\$364	\$364	0.00	0.00%
04	2122	260	02	Workers' Compensation-MS	\$95	\$100	\$98	\$98	0.00	0.00%
04	2122	321	03	Contracted Service-HS	\$148	\$165	\$165	\$165	0.00	0.00%
04	2122	321	02	Contracted Service-MS	\$122	\$135	\$135	\$135	0.00	0.00%
04	2122	323	11	Testing-FRES	\$5,339	\$5,638	\$5,938	\$0	-5,938.00	-100.00%
04	2122	323	03	Testing-HS	\$5,350	\$3,850	\$3,850	\$3,850	0.00	0.00%
04	2122	323	12	Testing-LCS	\$1,080	\$1,080	\$100	\$1,750	1,650.00	1650.00%
04	2122	323	02	Testing-MS	\$2,894	\$3,150	\$3,150	\$3,150	0.00	0.00%
04	2122	591	02	Purchased Services/Private Sources	\$1,125	\$1,710	\$0	\$0	0.00	0.00%
04	2122	591	03	Purchased Services/Private Sources	\$1,375	\$1,375	\$0	\$0	0.00	0.00%
04	2122	610	11	General Supplies/Paper/Tests-FRES	\$350	\$311	\$311	\$250	-61.00	-19.61%
04	2122	610	03	General Supplies/Paper/Tests-HS	\$2,090	\$2,090	\$2,130	\$2,090	-40.00	-1.88%
04	2122	610	02	General Supplies/Paper/Tests-MS	\$1,710	\$1,125	\$1,745	\$1,710	-35.00	-2.01%
04	2122	641	11	Books & Other Printed Media	\$221	\$350	\$1,000	\$350	-650.00	-65.00%
04	2122	810	11	Dues & Fees	\$189	\$179	\$0	\$179	179.00	100.00%

04	2122	810	03	Dues & Fees-HS	\$412	\$412	\$600	\$412	-188.00	-31.33%
04	2122	810	02	Dues & Fees-MS	\$338	\$150	\$0	\$338	338.00	100.00%
04	2129	114	03	Guidance Secretary Salary-HS	\$15,514	\$15,531	\$16,316	\$16,316	0.00	0.00%
04	2129	114	02	Guidance Secretary Salary-MS	\$15,514	\$15,531	\$16,316	\$16,316	0.00	0.00%
04	2129	211	03	Medical Insurance-HS	\$12,001	\$11,372	\$11,371	\$11,939	568.53	5.00%
04	2129	211	02	Medical Insurance-MS	\$12,000	\$11,372	\$11,371	\$11,939	568.53	5.00%
04	2129	212	03	Dental Insurance-HS	\$802	\$838	\$968	\$997	29.04	3.00%
04	2129	212	02	Dental Insurance-MS	\$802	\$838	\$792	\$816	23.76	3.00%
04	2129	213	02	Life Insurance-HS	\$19	\$22	\$28	\$28	0.00	0.00%
04	2129	213	02	Life Insurance-MS	\$18	\$22	\$28	\$28	0.00	0.00%
04	2129	214	03	Disability Insurance-HS	\$27	\$30	\$36	\$36	0.00	0.00%
04	2129	214	02	Disability Insurance-MS	\$26	\$29	\$36	\$36	0.00	0.00%
04	2129	220	03	Social Security-HS	\$1,013	\$1,145	\$1,218	\$1,218	0.00	0.00%
04	2129	220	02	Social Security-MS	\$1,013	\$1,145	\$1,218	\$1,218	0.00	0.00%
04	2129	231	03	Employee Retirement-HS	\$1,745	\$1,904	\$1,778	\$2,311	533.40	30.00%
04	2129	231	02	Employee Retirement-MS	\$1,745	\$1,904	\$1,778	\$2,311	533.40	30.00%
04	2129	250	03	Unemployment-HS	\$57	\$34	\$68	\$68	0.00	0.00%
04	2129	250	02	Unemployment-MS	\$24	\$34	\$68	\$68	0.00	0.00%
04	2129	260	03	Workers' Compensation-HS	\$68	\$72	\$75	\$75	0.00	0.00%
04	2129	260	02	Workers' Compensation-MS	\$68	\$71	\$75	\$75	0.00	0.00%
04	2134	112	11	Nurses Salary-FRES	\$55,000	\$63,550	\$64,413	\$54,500	-9,913.00	-15.39%
04	2134	112	03	Nurses Salary-HS	\$31,625	\$32,450	\$32,900	\$32,175	-725.00	-2.20%
04	2134	112	12	Nurses Salary-LCS	\$55,220	\$60,000	\$49,200	\$50,200	1,000.00	2.03%
04	2134	112	02	Nurses Salary-MS	\$25,875	\$26,550	\$26,600	\$26,325	-275.00	-1.03%
04	2134	211	11	Medical Insurance-FRES	\$14,052	\$22,111	\$21,966	\$23,064	1,098.30	5.00%
04	2134	211	03	Medical Insurance-HS	\$7,218	\$1,122	\$10,983	\$11,532	549.15	5.00%
04	2134	211	12	Medical Insurance-LCS	\$6,877	\$8,278	\$1,627	\$1,708	81.35	5.00%
04	2134	211	02	Medical Insurance-MS	\$4,812	\$918	\$10,983	\$11,532	549.15	5.00%
04	2134	212	11	Dental Insurance-FRES	\$1,356	\$1,677	\$1,761	\$1,814	52.83	3.00%
04	2134	212	03	Dental Insurance-HS	\$782	\$535	\$968	\$997	29.04	3.00%
04	2134	212	12	Dental Insurance-LCS	\$400	\$634	\$827	\$852	24.81	3.00%
04	2134	212	02	Dental Insurance-MS	\$488	\$438	\$460	\$474	13.80	3.00%
04	2134	213	11	Life Insurance-FRES	\$80	\$0	\$112	\$112	0.00	0.00%
04	2134	213	03	Life Insurance-HS	\$39	\$37	\$56	\$56	0.00	0.00%
04	2134	213	12	Life Insurance-LCS	\$80	\$78	\$108	\$108	0.00	0.00%

04	2134	213	02	Life Insurance-MS	\$39	\$30	\$46	\$46	0.00	0.00%
04	2134	214	11	Disability Insurance-FRES	\$73	\$0	\$144	\$144	0.00	0.00%
04	2134	214	03	Disability Insurance-HS	\$56	\$59	\$72	\$72	0.00	0.00%
04	2134	214	12	Disability Insurance-LCS	\$73	\$83	\$139	\$139	0.00	0.00%
04	2134	214	02	Disability Insurance-MS	\$56	\$48	\$59	\$59	0.00	0.00%
04	2134	220	11	Social Security-FRES	\$3,689	\$4,221	\$4,862	\$4,142	-720.00	-14.81%
04	2134	220	03	Social Security-HS	\$2,115	\$2,568	\$2,440	\$2,445	5.30	0.22%
04	2134	220	12	Social Security-LCS	\$3,486	\$4,309	\$3,764	\$3,815	51.20	1.36%
04	2134	220	02	Social Security-MS	\$2,115	\$2,101	\$1,997	\$2,001	3.70	0.19%
04	2134	232	11	Teacher Retirement-FRES	\$8,364	\$10,763	\$11,312	\$11,456	143.90	1.27%
04	2134	232	03	Teacher Retirement-HS	\$4,795	\$5,535	\$5,678	\$6,763	1,085.19	19.11%
04	2134	232	12	Teacher Retirement-LCS	\$9,613	\$10,163	\$0	\$0	0.00	0.00%
04	2134	232	02	Teacher Retirement-MS	\$4,795	\$4,528	\$4,646	\$5,534	887.52	19.10%
04	2134	250	11	Unemployment-FRES	\$60	\$50	\$68	\$68	0.00	0.00%
04	2134	250	03	Unemployment-HS	\$36	\$30	\$68	\$68	0.00	0.00%
04	2134	250	12	Unemployment-LCS	\$60	\$50	\$68	\$68	0.00	0.00%
04	2134	250	02	Unemployment-MS	\$25	\$21	\$34	\$34	0.00	0.00%
04	2134	260	11	Workers' Compensation-FRES	\$220	\$231	\$298	\$298	0.00	0.00%
04	2134	260	03	Workers' Compensation-HS	\$126	\$132	\$150	\$150	0.00	0.00%
04	2134	260	12	Workers' Compensation-LCS	\$296	\$311	\$289	\$289	0.00	0.00%
04	2134	260	02	Workers' Compensation-MS	\$126	\$132	\$122	\$122	0.00	0.00%
04	2134	323	11	Nurses Cont. Svs-FRES	\$2,820	\$3,045	\$1,764	\$1,797	33.00	1.87%
04	2134	323	03	Nurses Cont. Svs-HS	\$1,410	\$1,410	\$881	\$881	0.25	0.03%
04	2134	323	12	Nurses Cont. Svs-LCS	\$2,880	\$2,963	\$1,764	\$1,760	-4.00	-0.23%
04	2134	323	02	Nurses Cont. Svs-MS	\$1,410	\$1,410	\$881	\$881	0.25	0.03%
04	2134	430	11	Repairs & Maintenance Services-FRES	\$250	\$220	\$250	\$0	-250.00	-100.00%
04	2134	430	11	Repairs & Maintenance Services-FRES	\$125	\$195	\$195	\$220	25.00	12.82%
04	2134	430	03	Repairs & Maintenance Services-HS	\$60	\$60	\$83	\$83	0.50	0.61%
04	2134	430	02	Repairs & Maintenance Services-MS	\$50	\$50	\$68	\$68	-0.50	-0.74%
04	2134	430	12	Repairs & Maintenance Services-LCS	\$65	\$195	\$0	\$195	195.00	100.00%

04	2134	610	11		General Supplies/Paper-FRES	\$1,252	\$1,148	\$1,200	\$1,145	-55.42	-4.62%
04	2134	610	02		General Supplies/Paper-HS	\$495	\$495	\$508	\$498	-10.00	-1.97%
04	2134	610	12		General Supplies/Paper-LCS	\$387	\$392	\$393		-393.00	-100.00%
04	2134	610	02		General Supplies/Paper-MS	\$405	\$405	\$412	\$407	-5.00	-1.21%
					Computer Software - FRES						
04	2134	650	11	T	TECH	\$605	\$303	\$144		-144.00	-100.00%
					Computer Software - HS						
04	2134	650	03	T	TECH	\$333	\$167	\$671		-671.00	-100.00%
					Computer Software - MS						
04	2134	650	02	T	TECH	\$272	\$136	\$320		-320.00	-100.00%
04	2134	650	03		Computer Software-HS	\$0	\$0	\$464		-464.00	-100.00%
04	2134	731	11		New Equipment-FRES	\$0	\$509	\$0	\$123	122.59	100.00%
04	2134	731	12		New Equipment-LCS	\$0	\$0	\$0	\$400	400.00	100.00%
					Replacement Equipment-						
04	2134	735	11		FRES	\$753	\$742	\$0	\$0	0.00	0.00%
04	2134	735	03		Replacement Equipment-HS	\$196	\$55	\$0		0.00	0.00%
04	2134	735	12		Replacement Equipment-LCS	\$542	\$0	\$0	\$335	335.00	100.00%
04	2134	735	02		Replacement Equipment-MS	\$160	\$45	\$0		0.00	0.00%
04	2134	810	11		Dues & Fees-FRES	\$165	\$165	\$0	\$150	150.00	100.00%
04	2134	810	03		Dues & Fees-HS	\$91	\$91	\$0	\$83	83.00	100.00%
04	2134	810	12		Dues & Fees-LCS	\$165	\$150	\$0	\$150	150.00	100.00%
04	2134	810	02		Dues & Fees-MS	\$75	\$68	\$0	\$68	68.00	100.00%
04	2140	120	01		School Psychologist		\$0	\$73,000	\$73,000	0.00	0.00%
04	2140	120	01		Dental Insurance-Psych		\$0	\$1,713	\$1,764	51.39	3.00%
04	2140	130	01		Life Insurance-Psych		\$0	\$123	\$123	0.00	0.00%
04	2140	210	01		Medical Insurance-Psych		\$0	\$21,996	\$23,096	1,099.80	5.00%
04	2140	214	01		LTD Insurance-Psych		\$0	\$158	\$158	0.00	0.00%
04	2140	220	01		FICA Insurance-Psych		\$0	\$5,355	\$5,355	0.00	0.00%
04	2140	232	01		Teacher Retirement		\$0	\$68	\$68	0.00	0.00%
04	2140	250	01		Unemployment-Psych		\$0	\$328	\$328	0.00	0.00%
04	2140	310	01		Employee Retirement-Psych		\$0	\$12,460	\$15,345	2,884.60	23.15%
					Psychological Testing						
04	2142	323	11		Services-FRES	\$5,200	\$5,200	\$7,500	\$5,000	-2,500.00	-33.33%
					Psychological Testing						
04	2142	323	03		Services-HS	\$2,000	\$2,000	\$5,000	\$6,250	1,250.00	25.00%

04	2142	323	12	Psychological Testing Services-LCS	\$1,000	\$1,000	\$2,500	\$5,000	2,500.00	100.00%
04	2142	323	02	Psychological Testing Services-MS	\$2,000	\$4,000	\$5,000	\$6,250	1,250.00	25.00%
04	2142	610	11	General Supplies/Tests/Paper-FRES	\$250	\$250	\$225	\$260	35.00	15.56%
04	2143	610	12	General Supplies/Tests/Paper-LCS	\$250	\$250	\$225	\$260	35.00	15.56%
04	2143	321	11	Associate Psychologist - Contracted-FRES	\$8,015	\$2,500	\$0	\$0	0.00	0.00%
04	2143	321	03	Associate Psychologist - Contracted-HS	\$10,835	\$14,500	\$0	\$0	0.00	0.00%
04	2143	321	02	Associate Psychologist - Contracted-MS	\$10,705	\$9,750	\$0	\$0	0.00	0.00%
04	2149	112	01	BCBA Other Admin Salary-SPED	\$0	\$79,000	\$65,000	\$70,000	5,000.00	7.69%
04	2149	114	12	ABA Therapist-LCS	\$70,661	\$146,026	\$209,181	\$228,473	19,292.00	9.22%
04	2149	114	02	ABA Therapist-MS	\$83,265	\$92,236	\$102,629	\$81,640	-20,988.50	-20.45%
04	2149	114	11	ABA Therapists-FRES	\$121,329	\$153,388	\$185,003	\$20,776	-164,227.00	-88.77%
04	2149	211	11	Medical Insurance-FRES	\$72,022	\$63,349	\$74,284	\$77,998	3,714.20	5.00%
04	2149	211	01	Medical Insurance-SPED	\$0	\$22,744	\$21,578	\$22,657	1,078.90	5.00%
04	2149	211	02	Mediical Insurance- MS	\$2,400	\$10,512	\$10,613	\$13,797	3,183.90	30.00%
04	2149	212	01	BCBA Other Psych Dental-SPED	\$0	\$1,631	\$1,713	\$1,764	51.39	3.00%
04	2149	212	11	BCBA/ABA Dental Insurance-FRES	\$4,623	\$4,167	\$2,555	\$4,375	1,820.37	71.25%
04	2149	212	12	BCBA/ABA Dental Insurance-LCS	\$2,437	\$3,854	\$5,050	\$4,954	-95.83	-1.90%
04	2149	212	02	BCBA/ABA Dental Insurance-MS	\$992	\$634	\$665	\$652	-12.51	-1.88%
04	2149	212	12	Medical Insurance-LCS	\$52,112	\$41,623	\$53,107	\$55,762	2,655.35	5.00%
04	2149	213	01	Life Insurance	\$0	\$108	\$139	\$139	0.00	0.00%
04	2149	213	11	Life Insurance- FRES	\$96	\$141	\$347	\$347	0.00	0.00%
04	2149	213	02	Life Insurance- MS	\$43	\$131	\$181	\$181	0.00	0.00%
04	2149	213	12	Life Insurance-LCS	\$160	\$163	\$367	\$367	0.00	0.00%
04	2149	214	02	Diisability Insurance- MS	\$49	\$156	\$232	\$232	0.00	0.00%
04	2149	214	11	Disability Insurance- FRES	\$140	\$133	\$441	\$441	0.00	0.00%

04	2149	214	12	Disability Insurance- LCS	\$140	\$115	\$469	\$469	0.00	0.00%
04	2149	214	01	Disability Insurance-SPED	\$0	\$138	\$178	\$178	0.00	0.00%
04	2149	220	01	BCBA Other Psych FICA-SPED	\$0	\$5,485	\$4,980	\$5,460	480.00	9.64%
04	2149	220	11	BCBA/ABA FICA - FRES	\$17,375	\$12,062	\$14,918	\$1,579	-13,339.02	-89.42%
04	2149	220	12	BCBA/ABA FICA - LCS	\$9,618	\$10,486	\$15,891	\$17,364	1,472.95	9.27%
04	2149	220	02	BCBA/ABA FICA - MS	\$509	\$7,251	\$7,851	\$5,928	-1,923.14	-24.50%
04	2149	231	11	BCBA/ABA Employee Retirement - FRES	\$14,934	\$15,481	\$21,872	\$2,921	-18,950.89	-86.64%
04	2149	231	12	BCBA/ABA Employee Retirement - LCS	\$13,962	\$11,712	\$21,251	\$32,123	10,872.30	51.16%
04	2149	231	02	BCBA/ABA Employee Retirement -MS	\$4,679	\$10,411	\$11,464	\$11,479	14.58	0.13%
04	2149	231	01	Employee Retirement-SPED	\$0	\$8,331	\$8,824	\$0	-8,824.00	-100.00%
04	2149	250	11	Unemployment - FRES	\$273	\$228	\$406	\$406	0.00	0.00%
04	2149	250	12	Unemployment - LCS	\$109	\$92	\$406	\$406	0.00	0.00%
04	2149	250	02	Unemployment - MS	\$25	\$21	\$135	\$135	0.00	0.00%
04	2149	250	01	Unemployment-SPED	\$0	\$0	\$68	\$68	0.00	0.00%
04	2149	260	11	Workers' Compensation-FRES	\$793	\$832	\$873	\$873	0.00	0.00%
04	2149	260	12	Workers' Compensation-LCS	\$574	\$602	\$975	\$975	0.00	0.00%
04	2149	260	02	Workers' Compensation-MS	\$31	\$33	\$482	\$482	0.00	0.00%
04	2149	260	01	Workers' Compensation-SPED	\$0	\$0	\$371	\$371	0.00	0.00%
04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$900	\$900	\$1,500	\$1,500	0.00	0.00%
04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$150	\$150	\$500	\$500	0.00	0.00%
04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$600	\$300	\$750	\$750	0.00	0.00%
04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$150	\$150	\$500	\$500	0.00	0.00%
04	2149	610	11	ABA Therapy Supplies - FRES	\$500	\$500	\$1,250	\$1,500	250.00	20.00%
04	2149	610	12	ABA Therapy Supplies - LCS	\$300	\$400	\$1,500	\$1,500	0.00	0.00%
04	2149	610	02	ABA Therapy Supplies - MS	\$500	\$500	\$1,250	\$1,000	-250.00	-20.00%

04	2152	321	02	S/L Pathologist - Contracted Servic	\$19,650	\$16,750	\$19,500	\$19,890	390.00	2.00%
04	2152	321	03	S/L Pathologist - Contracted Servic	\$12,464	\$9,377	\$12,500	\$12,750	250.00	2.00%
04	2152	321	11	S/L Pathologist - Contracted Servic	\$50,220	\$50,220	\$70,500	\$71,910	1,410.00	2.00%
04	2152	321	12	S/L Pathologist - Contracted Servic	\$15,300	\$15,300	\$19,500	\$19,890	390.00	2.00%
04	2152	610	11	S/L Path Genl Supplies/Paper- FRES	\$239	\$250	\$1,000	\$1,000	0.00	0.00%
04	2152	610	12	S/L Path Genl Supplies/Paper- LCS	\$250	\$250	\$750	\$720	-30.00	-4.00%
04	2152	641	11	S/L Path Books & Print Media - FRES	\$261	\$250	\$750	\$720	-30.00	-4.00%
04	2153	323	11	Audiological Testing Services- FRES	\$500	\$500	\$500	\$500	0.00	0.00%
04	2153	323	03	Audiological Testing Services- HS	\$500	\$250	\$375	\$375	0.00	0.00%
04	2153	323	02	Audiological Testing Services- MS	\$250	\$250	\$375	\$375	0.00	0.00%
04	2162	323	11	P.T. Services Contracted- FRES	\$8,320	\$3,780	\$5,500	\$6,300	800.00	14.55%
04	2162	323	12	P.T. Services Contracted-LCS	\$4,460	\$3,780	\$7,500	\$7,650	150.00	2.00%
04	2162	323	02	P.T. Services Contracted-MS	\$0	\$4,540	\$6,500	\$6,630	130.00	2.00%
04	2163	321	11	O.T. Services Contracted- FRES	\$37,540	\$35,000	\$43,000	\$43,860	860.00	2.00%
04	2163	321	12	O.T. Services Contracted-LCS	\$15,300	\$15,300	\$17,500	\$17,850	350.00	2.00%
04	2163	321	02	O.T. Services Contracted-MS	\$12,250	\$12,250	\$15,000	\$15,300	300.00	2.00%
04	2190	321	11	Reading Spec Cont. Svs-FRES	\$15,960	\$15,960	\$17,500	\$17,850	350.00	2.00%
04	2190	321	03	Reading Spec Cont. Svs-HS	\$13,690	\$13,690	\$23,000	\$23,460	460.00	2.00%
04	2190	321	02	Reading Spec Cont. Svs-MS	\$12,496	\$12,496	\$15,500	\$15,810	310.00	2.00%
04	2190	323	11	Other Student Support Services-FRES	\$2,000	\$2,500	\$2,500	\$2,500	0.00	0.00%

				Other Student Support								
04	2190	323	03	Services-HS	\$4,195	\$1,500	\$1,500		\$1,500	0.00	0.00%	
04	2190	323	12	Services-LCS	\$5,830	\$1,000	\$1,000		\$1,000	0.00	0.00%	
04	2190	323	02	Services-MS	\$3,985	\$3,000	\$3,000		\$3,000	0.00	0.00%	
04	1290	610	11	504 Program Supplies - FRES	\$300	\$0	\$500		\$500	0.00	0.00%	
04	1290	610	03	504 Program Supplies - HS	\$600	\$0	\$500		\$500	0.00	0.00%	
04	1290	610	12	504 Program Supplies - LCS	\$250	\$0	\$500		\$500	0.00	0.00%	
04	1290	610	02	504 Program Supplies - MS	\$600	\$0	\$500		\$500	0.00	0.00%	
04	1290	731	12	504 Program Equipment - LCS	\$250	\$0	\$1,000		\$1,000	0.00	0.00%	
04	1290	339	11	504 Special Programs-FRES	\$1,000	\$0	\$3,500		\$3,500	0.00	0.00%	
04	1290	339	03	504 Special Programs-HS	\$1,800	\$0	\$2,000		\$2,000	0.00	0.00%	
04	1290	339	02	504 Special Programs-MS	\$1,200	\$0	\$1,500		\$1,500	0.00	0.00%	
04	2210	240	11	Tuition Reimbursement-FRES	\$6,000	\$6,000	\$6,000		\$6,000	0.00	0.00%	
04	2210	240	03	Tuition Reimbursement-HS	\$5,500	\$5,500	\$5,500		\$5,500	0.00	0.00%	
04	2210	240	12	Tuition Reimbursement-LCS	\$3,000	\$3,000	\$3,000		\$3,000	0.00	0.00%	
04	2210	240	02	Tuition Reimbursement-MS	\$4,500	\$4,500	\$4,500		\$4,500	0.00	0.00%	
04	2212	110	01	Curriculum Coordinator Salaries	\$68,000	\$71,442	\$35,721		\$3,573	-32,148.10	-90.00%	
04	2212	120	01	Curriculum Coordinator Dental Ins	\$1,142	\$955	\$501		\$516	15.03	3.00%	
04	2212	130	01	Curriculum Coordinator Life Insuran	\$0	\$79	\$63		\$63	0.01	0.02%	
04	2212	140	01	Curriculum Coordinator Disability I	\$0	\$94	\$81		\$81	-0.30	-0.37%	
04	2212	211	01	Curriculum Coordinator Medical Insu	\$2,000	\$2,000	\$1,000		\$1,000	0.00	0.00%	
04	2212	220	01	Curriculum Coordinator FICA	\$0	\$5,307	\$2,733		\$2,733	-0.33	-0.01%	
04	2212	250	01	Curriculum Coordinator Unemployment	\$0	\$0	\$68		\$68	-0.38	-0.56%	
04	2212	260	01	Curriculum Coordinator Compensat	\$0	\$0	\$68		\$168	99.60	146.47%	
04	2212	261	01	Curriculum Coordinator Supplies	\$400	\$250	\$250		\$250	0.00	0.00%	

04	2212	290	01	Curriculum Coord						
				Professional Devel	\$1,151	\$0	\$1,500	\$1,500	0.00	0.00%
04	2212	290	11	Instr. & Curriculum						
				Development-FRE	\$1,458	\$1,458	\$1,500	\$1,500	0.00	0.00%
04	2212	290	03	Instr. & Curriculum						
				Development-HS	\$1,500	\$1,500	\$1,500	\$1,500	0.00	0.00%
04	2212	290	12	Instr. & Curriculum						
				Development-LCS	\$500	\$500	\$500	\$500	0.00	0.00%
04	2212	290	02	Prof. Services for PD - MS	\$0	\$0	\$1,500	\$3,000	1,500.00	100.00%
04	2212	322	11	Prof. Services for PD - FRES	\$14,400	\$15,030	\$6,000	\$3,000	-3,000.00	-50.00%
04	2212	322	03	Prof. Services for PD - HS	\$0	\$0	\$1,000	\$3,000	2,000.00	200.00%
04	2212	322	12	Prof. Services for PD - LCS	\$3,600	\$2,800	\$2,000	\$2,000	0.00	0.00%
04	2212	322	02	Prof. Svcs. for Inst. Prog.						
				Improvement-MS	\$100	\$0	\$2,000	\$2,000	0.00	0.00%
04	2212	580	01	Travel/Conferences -						
				Curriculum Coo	\$1,200	\$2,500	\$1,500	\$1,500	0.00	0.00%
04	2212	649	01	Curriculum Coord						
				Professional Books	\$44	\$0	\$50	\$300	250.00	500.00%
04	2212	810	01	Curriculum Coord Dues and						
				Fees	\$1,349	\$1,175	\$1,224	\$1,300	76.00	6.21%
04	2222	112	11	Media Generalist & Specialist-						
				FRES	\$45,910	\$43,000	\$45,000	\$43,000	-2,000.00	-4.44%
04	2222	112	03	Media Generalist & Specialist-						
				HS	\$32,995	\$35,618	\$35,475	\$36,320	845.00	2.38%
04	2222	112	02	Media Generalist & Specialist-						
				MS	\$27,095	\$29,142	\$29,025	\$29,845	820.00	2.83%
04	2222	211	12	Dental Insurance-MS	\$895	\$755	\$792	\$816	23.76	3.00%
04	2222	211	11	Medical Insurance-FRES	\$1,638	\$8,278	\$8,135	\$8,542	406.75	5.00%
04	2222	211	03	Medical Insurance-HS	\$16,932	\$12,159	\$10,983	\$11,532	549.15	5.00%
04	2222	211	02	Medical Insurance-MS	\$11,429	\$9,952	\$10,983	\$11,532	549.15	5.00%
04	2222	212	11	Dental Insurance-FRES	\$0	\$634	\$665	\$685	19.95	3.00%
04	2222	212	03	Dental Insurance-HS	\$1,214	\$922	\$968	\$997	29.04	3.00%
04	2222	213	11	Life Insurance-FRES	\$39	\$56	\$76	\$76	0.00	0.00%
04	2222	213	03	Life Insurance-HS	\$11	\$43	\$59	\$59	0.00	0.00%
04	2222	213	02	Life Insurance-MS	\$34	\$35	\$48	\$48	0.00	0.00%
04	2222	214	11	Disability Insurance-FRES	\$35	\$60	\$97	\$97	0.00	0.00%
04	2222	214	03	Disability Insurance-HS	\$35	\$58	\$76	\$76	0.00	0.00%

04	2222	214	02	Disability Insurance-MS	\$35	\$48	\$62	\$62	0.00	0.00%
04	2222	220	11	Social Security-FRES	\$2,590	\$3,148	\$3,290	\$3,268	-22.00	-0.67%
04	2222	220	03	Social Security-HS	\$2,157	\$2,149	\$2,714	\$2,760	46.32	1.71%
04	2222	220	02	Social Security-MS	\$2,157	\$1,759	\$2,220	\$2,268	48.22	2.17%
04	2222	232	11	Teacher Retirement-FRES	\$7,565	\$7,297	\$7,654	\$9,039	1,384.60	18.09%
04	2222	232	02	Teacher Retirement-HS	\$4,889	\$5,534	\$6,315	\$7,634	1,319.46	20.89%
04	2222	232	02	Teacher Retirement-MS	\$4,889	\$4,529	\$5,166	\$6,273	1,107.42	21.44%
04	2222	250	11	Unemployment-FRES	\$60	\$50	\$68	\$68	0.00	0.00%
04	2222	250	03	Unemployment-HS	\$36	\$30	\$77	\$77	0.00	0.00%
04	2222	250	02	Unemployment-MS	\$24	\$20	\$75	\$75	0.00	0.00%
04	2222	260	11	Workers' Compensation-FRES	\$74	\$79	\$202	\$202	0.00	0.00%
04	2222	260	03	Workers' Compensation-HS	\$129	\$135	\$166	\$166	0.00	0.00%
04	2222	260	02	Workers' Compensation-MS	\$129	\$135	\$136	\$136	0.00	0.00%
04	2222	430	02	Repairs & Maintenance Services-MS	\$0	\$0	\$0	\$45	45.00	100.00%
04	2222	610	11	General Supplies/Paper-FRES	\$304	\$253	\$253	\$243	-9.88	-3.91%
04	2222	610	03	General Supplies/Paper-HS	\$80	\$109	\$83	\$83	0.00	0.00%
04	2222	610	02	General Supplies/Paper-MS	\$65	\$89	\$63	\$68	5.00	7.94%
04	2222	641	11	Books & Other Printed Media-FRES	\$1,800	\$5,800	\$0	\$2,000	2,000.00	100.00%
04	2222	641	03	Books & Other Printed Media-HS	\$2,200	\$2,200	\$1,000	\$1,650	650.00	65.00%
04	2222	641	02	Books & Other Printed Media-MS	\$1,800	\$1,800	\$1,000	\$1,350	350.00	35.00%
04	2222	649	11	Other Information Resources-FRES	\$201	\$212	\$176	\$176	0.00	0.00%
04	2222	649	03	Other Information Resources-HS	\$2,483	\$2,140	\$2,750	\$2,695	-55.00	-2.00%
04	2222	649	02	Other Information Resources-MS	\$2,032	\$1,751	\$2,250	\$2,205	-45.00	-2.00%
04	2222	650	11	Computer Software - FRES	\$2,153	\$750	\$760	\$813	53.00	6.97%
04	2222	650	03	Computer Software - HS	\$1,184	\$450	\$418	\$447	29.00	6.94%

					Computer Software - MS						
04	2222	650	02	T	TECH	\$969	\$300	\$342	\$366	24.00	7.02%
04	2222	650	03		Computer Software-HS	\$330	\$330	\$0	\$165	165.00	100.00%
04	2222	650	02		Computer Software-MS	\$270	\$1,020	\$0	\$135	135.00	100.00%
04	2222	735	03		Replacement Equipment-HS	\$0	\$0	\$1,100		-1,100.00	-100.00%
04	2222	735	02		Replacement Equipment-MS	\$0	\$0	\$900		-900.00	-100.00%
04	2222	810	03		Dues & Fees-HS	\$25	\$25	\$80	\$27	-53.00	-66.25%
04	2222	810	02		Dues & Fees-MS	\$20	\$20	\$65	\$23	-42.00	-64.62%
04	2311	112	01		School Board Clerk - SAU	\$2,000	\$2,000	\$2,750	\$2,785	35.00	1.27%
04	2311	120	01		School Board Members - SAU	\$900	\$900	\$1,900	\$1,900	0.00	0.00%
04	2311	220	01		Social Security - SAU	\$222	\$32	\$356	\$356	0.00	0.00%
04	2311	231	01		Employee Retirement - SAU	\$0	\$0	\$419	\$419	0.00	0.00%
04	2311	250	01		Unemployment Compensation	\$0	\$0	\$22	\$22	0.00	0.00%
04	2311	260	01		Workers' Compensation	\$0	\$0	\$22	\$22	0.00	0.00%
04	2312	120	01		School District Clerk - SAU	\$1,000	\$1,000	\$0	\$0	0.00	0.00%
04	2312	220	01		Social Security - SAU	\$72	\$74	\$0	\$0	0.00	0.00%
04	2312	231	01		Employee Retirement	\$114	\$114	\$0	\$0	0.00	0.00%
04	2313	120	01		School District Treasurer - SAU	\$3,290	\$3,500	\$3,500	\$3,500	0.00	0.00%
04	2313	220	01		Social Security - SAU	\$268	\$188	\$268	\$268	0.00	0.00%
04	2313	250	01		Unemployment Compensation	\$0	\$0	\$17	\$17	0.00	0.00%
04	2313	260	01		Workers' Compensation	\$0	\$0	\$16	\$16	0.00	0.00%
04	2313	580	01		Travel/Conf. - Treasurer	\$175	\$175	\$400	\$400	0.00	0.00%
04	2313	810	01		School District Treasurer - Dues an	\$35	\$35	\$50	\$50	0.00	0.00%
04	2314	120	01		Moderators Ballot Clerks - SAU	\$300	\$300	\$0	\$300	300.00	100.00%
04	2319	319	01		Supervisors/Town	\$1	\$1	\$1	\$1	0.00	0.00%
04	2319	534	01		School Board Postage	\$500	\$525	\$525	\$550	25.00	4.76%
04	2319	540	01		School Board Advertising	\$613	\$525	\$1,000	\$1,000	0.00	0.00%
04	2319	550	01		School Board Printing and Binding	\$715	\$700	\$800	\$850	50.00	6.25%
04	2319	610	01		School Board General Supplies/Paper	\$400	\$200	\$200	\$225	25.00	12.50%

04	2319	810	01	School Board Dues and Fees	\$3,500	\$3,300	\$3,500	\$3,500	0.00	0.00%
04	2319	890	01	School Board Miscellaneous	\$1,800	\$1,600	\$1,600	\$1,700	100.00	6.25%
04	2321	112	01	Superintendent Svs-SAU	\$162,472	\$167,673	\$172,128	\$172,128	0.00	0.00%
04	2321	210	01	Medical Insurance-SAU	\$19,786	\$18,744	\$18,269	\$19,182	913.45	5.00%
04	2321	212	01	Dental Insurance-SAU	\$2,285	\$1,910	\$2,006	\$2,066	60.18	3.00%
04	2321	213	01	Life Insurance-SAU	\$224	\$201	\$296	\$296	0.00	0.00%
04	2321	214	01	Disability Insurance-SAU	\$280	\$295	\$379	\$379	0.00	0.00%
04	2321	220	01	Social Security-SAU	\$12,386	\$12,832	\$12,835	\$13,082	246.73	1.92%
04	2321	231	01	Employee Retirement-SAU	\$18,511	\$18,648	\$18,740	\$24,362	5,622.00	30.00%
04	2321	250	01	Unemployment-SAU	\$120	\$100	\$13	\$13	0.00	0.00%
04	2321	260	01	Workers' Compensation-SAU	\$726	\$762	\$787	\$787	0.00	0.00%
04	2321	290	01	Professional Dev - Tuition-SAU	\$2,500	\$229	\$2,000	\$3,000	1,000.00	50.00%
04	2321	330	01	Professional Services (Legal)-SAU	\$3,000	\$3,000	\$15,000	\$15,000	0.00	0.00%
04	2321	534	01	Postage-SAU	\$900	\$900	\$1,000	\$1,050	50.00	5.00%
04	2321	540	01	Ads & Notices-SAU	\$1,887	\$3,000	\$4,000	\$4,000	0.00	0.00%
04	2321	550	01	Printing-SAU	\$135	\$225	\$225	\$250	25.00	11.11%
04	2321	580	01	Travel & Conferences - SAU	\$700	\$1,400	\$0	\$1,500	1,500.00	100.00%
04	2321	610	01	General Supplies-SAU	\$1,400	\$1,400	\$1,400	\$1,500	100.00	7.14%
04	2321	650	01	Computer Software-SAU	\$0	\$0	\$3,000	\$3,100	100.00	3.33%
04	2321	650	01	Computer Software-SAU						
04	2321	650	01	T TECH	\$5,412	\$5,412	\$7,112	\$8,898	1,786.00	25.11%
04	2321	810	01	Dues and Fees-SAU	\$4,000	\$3,800	\$2,000	\$2,100	100.00	5.00%
04	2321	890	01	Miscellaneous-SAU	\$2,400	\$2,600	\$2,600	\$2,700	100.00	3.85%
04	2332	532	01	Data Communications - SPED						
04	2332	532	01	TECH	\$1,500	\$1,590	\$0	\$0	0.00	0.00%
04	2332	534	01	Postage-SPED	\$500	\$500	\$500	\$500	0.00	0.00%
04	2332	540	01	Advertising-SPED	\$575	\$500	\$500	\$500	0.00	0.00%
04	2332	580	01	Travel/Conferences - SPED						
04	2332	580	01	Admin	\$2,000	\$2,000	\$2,000	\$2,000	0.00	0.00%
04	2332	610	01	General Supplies/Paper-SPED	\$500	\$500	\$500	\$500	0.00	0.00%
04	2332	810	01	Dues and Fees-SPED	\$150	\$125	\$200	\$200	0.00	0.00%
04	2410	110	11	Principal Salaries-FRES	\$74,720	\$65,380	\$96,350	\$96,350	0.00	0.00%
04	2410	110	12	Principal Salaries-LCS	\$18,680	\$28,020	\$0	\$0	0.00	0.00%

04	2410	113	03	Principal Salaries-HS	\$102,685	\$98,958	\$96,800	\$96,800	0.00	0.00%
04	2410	113	02	Principal Salaries-MS	\$84,015	\$80,967	\$79,200	\$79,200	0.00	0.00%
04	2410	211	02	Principal Medical- MS	\$2,000	\$7,363	\$9,591	\$10,071	479.56	5.00%
04	2410	211	11	Principal Medical-FRES	\$17,462	\$15,378	\$5,694	\$5,979	284.70	5.00%
04	2410	211	03	Principal Medical-HS	\$2,000	\$10,807	\$9,135	\$9,592	456.75	5.00%
04	2410	211	12	Principal Medical-LCS	\$7,409	\$6,590	\$2,440	\$2,562	122.00	5.00%
04	2410	212	11	Dental Insurance-FRES	\$1,098	\$1,174	\$761	\$784	22.83	3.00%
04	2410	212	03	Dental Insurance-HS	\$568	\$584	\$562	\$579	16.86	3.00%
04	2410	212	12	Dental Insurance-LCS	\$490	\$503	\$0	\$0	0.00	0.00%
04	2410	212	02	Dental Insurance-MS	\$379	\$389	\$460	\$474	13.80	3.00%
04	2410	213	11	Life Insurance-FRES	\$85	\$84	\$116	\$116	0.00	0.00%
04	2410	213	03	Life Insurance-HS	\$149	\$85	\$175	\$175	0.00	0.00%
04	2410	213	12	Life Insurance-LCS	\$35	\$36	\$0	\$0	0.00	0.00%
04	2410	213	02	Life Insurance-MS	\$149	\$70	\$143	\$143	0.00	0.00%
04	2410	214	11	Disability Insurance-FRES	\$131	\$101	\$149	\$149	0.00	0.00%
04	2410	214	03	Disability Insurance-HS	\$163	\$104	\$224	\$224	0.00	0.00%
04	2410	214	12	Disability Insurance-LCS	\$32	\$43	\$0	\$0	0.00	0.00%
04	2410	214	02	Disability Insurance-MS	\$163	\$85	\$39	\$39	0.00	0.00%
04	2410	232	11	Teacher Retirement-FRES	\$12,765	\$11,423	\$17,230	\$20,347	3,116.96	18.09%
04	2410	232	03	Teacher Retirement-HS	\$19,129	\$17,898	\$16,924	\$20,347	3,423.36	20.23%
04	2410	232	12	Teacher Retirement-LCS	\$4,797	\$4,864	\$0	\$0	0.00	0.00%
04	2410	232	02	Teacher Retirement-MS	\$13,752	\$13,385	\$13,847	\$16,648	2,800.84	20.23%
04	2410	250	11	Unemployment-FRES	\$60	\$51	\$68	\$68	0.00	0.00%
04	2410	250	03	Unemployment-HS	\$121	\$101	\$135	\$135	0.00	0.00%
04	2410	250	12	Unemployment-LCS	\$60	\$50	\$0	\$0	0.00	0.00%
04	2410	250	02	Unemployment-MS	\$121	\$101	\$135	\$135	0.00	0.00%
04	2410	260	11	Workers' Compensation-FRES	\$336	\$353	\$309	\$309	0.00	0.00%
04	2410	260	03	Workers' Compensation-HS	\$504	\$529	\$464	\$464	0.00	0.00%
04	2410	260	12	Workers' Compensation-LCS	\$84	\$88	\$0	\$0	0.00	0.00%
04	2410	260	02	Workers' Compensation-MS	\$336	\$353	\$380	\$380	0.00	0.00%
04	2410	290	01	Professional Dev - School Admin		\$0	\$4,500	\$0	-4,500.00	-100.00%
04	2410	534	11	Postage-FRES	\$1,500	\$1,600	\$1,600	\$1,000	-600.00	-37.50%
04	2410	534	03	Postage-HS	\$1,650	\$1,650	\$1,650	\$1,540	-110.00	-6.67%
04	2410	534	12	Postage-LCS	\$280	\$280	\$280	\$290	10.00	3.57%
04	2410	534	02	Postage-MS	\$1,350	\$1,350	\$1,350	\$1,260	-90.00	-6.67%

04	2410	550	11		Printing-FRES	\$635	\$1,135	\$1,135	\$600	-535.00	-47.14%
04	2410	550	03		Printing-HS	\$550	\$550	\$550	\$527	-23.00	-4.18%
04	2410	550	02		Printing-MS	\$450	\$450	\$450	\$431	-19.00	-4.22%
04	2410	580	11		Travel/Conferences-FRES	\$327	\$600	\$500	\$500	0.00	0.00%
04	2410	580	03		Travel/Conferences-HS	\$4,270	\$4,605	\$5,638	\$3,300	-2,338.00	-41.47%
04	2410	580	12		Travel/Conferences-LCS	\$100	\$500	\$500	\$500	0.00	0.00%
04	2410	580	02		Travel/Conferences-MS	\$3,494	\$5,175	\$4,613	\$2,700	-1,913.00	-41.47%
04	2410	610	11		General Supplies/Paper-FRES	\$4,171	\$4,500	\$4,500	\$4,400	-100.00	-2.22%
04	2410	610	03		General Supplies/Paper-HS	\$2,067	\$2,310	\$2,357	\$2,309	-48.00	-2.04%
04	2410	610	12		General Supplies/Paper-LCS	\$1,688	\$1,455	\$1,190	\$1,300	110.00	9.24%
04	2410	610	02		General Supplies/Paper-MS	\$1,819	\$1,890	\$1,928	\$1,890	-38.00	-1.97%
					Computer Software - FRES						
04	2410	650	11	T	TECH	\$6,885	\$6,885	\$1,685	\$5,171	3,486.00	206.88%
					Computer Software - HS						
04	2410	650	03	T	TECH	\$4,396	\$4,396	\$4,848	\$4,109	-739.00	-15.24%
					Computer Software - LCS						
04	2410	650	12	T	TECH	\$2,882	\$2,882	\$651	\$734	83.00	12.75%
					Computer Software - MS						
04	2410	650	02	T	TECH	\$3,596	\$3,596	\$3,718	\$3,316	-402.00	-10.81%
04	2410	810	11		Fees & Dues-FRES	\$900	\$900	\$0	\$900	900.00	100.00%
04	2410	810	03		Fees & Dues-HS	\$2,750	\$2,996	\$2,000	\$3,599	1,599.00	79.95%
04	2410	810	02		Fees & Dues-MS	\$2,250	\$2,505	\$1,000	\$2,944	1,944.00	194.40%
04	2410	890	11		Reg Ed - Misc FRES		\$0	\$500	\$500	0.00	0.00%
04	2410	890	03		Reg Ed - Misc HS		\$0	\$275	\$0	-275.00	-100.00%
04	2410	890	02		Reg Ed - Misc MS		\$0	\$225	\$0	-225.00	-100.00%
04	2411	114	11		Secretarial Salaries-FRES	\$55,838	\$58,787	\$59,558	\$59,558	0.00	0.00%
04	2411	114	03		Secretarial Salaries-HS	\$36,236	\$37,410	\$39,237	\$45,143	5,906.00	15.05%
04	2411	114	12		Secretarial Salaries-LCS	\$25,600	\$20,448	\$21,580	\$21,580	-0.40	0.00%
04	2411	114	02		Secretarial Salaries-MS	\$29,648	\$30,608	\$32,103	\$36,935	4,832.00	15.05%
04	2411	211	11		Medical insurance-FRES	\$2,775	\$4,531	\$2,775	\$2,914	138.75	5.00%
04	2411	211	03		Medical insurance-HS	\$25,424	\$18,491	\$16,212	\$17,023	810.60	5.00%
04	2411	211	12		Medical insurance-LCS	\$5,091	\$775	\$775	\$814	38.75	5.00%
04	2411	211	02		Medical insurance-MS	\$16,950	\$15,162	\$16,326	\$17,142	816.30	5.00%
04	2411	212	11		Dental Insurance-FRES	\$931	\$1,676	\$1,761	\$1,814	52.83	3.00%
04	2411	212	03		Dental Insurance-HS	\$1,489	\$1,070	\$1,113	\$1,146	33.39	3.00%
04	2411	212	02		Dental Insurance-MS	\$1,033	\$876	\$911	\$938	27.33	3.00%

04	2411	213	11	Life Insurance-FRES	\$72	\$100	\$103	\$103	0.00	0.00%
04	2411	213	03	Life Insurance-HS	\$52	\$53	\$69	\$69	0.00	0.00%
04	2411	213	12	Life Insurance-LCS	\$72	\$47	\$38	\$38	0.00	0.00%
04	2411	213	02	Life Insurance-MS	\$32	\$44	\$57	\$57	0.00	0.00%
04	2411	214	11	Disability Insurance-FRES	\$79	\$106	\$131	\$131	0.00	0.00%
04	2411	214	03	Disability Insurance-HS	\$54	\$69	\$89	\$89	0.00	0.00%
04	2411	214	12	Disability Insurance-LCS	\$79	\$20	\$49	\$49	0.00	0.00%
04	2411	214	02	Disability Insurance-MS	\$37	\$56	\$73	\$73	0.00	0.00%
04	2411	220	11	Social Security-FRES	\$4,150	\$5,007	\$4,445	\$4,526	81.41	1.83%
04	2411	220	03	Social Security-HS	\$2,790	\$2,846	\$3,002	\$3,431	428.87	14.29%
04	2411	220	12	Social Security-LCS	\$1,952	\$1,478	\$1,651	\$1,640	-10.95	-0.66%
04	2411	220	02	Social Security-MS	\$1,931	\$2,309	\$2,456	\$2,807	351.06	14.29%
04	2411	231	11	Employee Retirement-FRES	\$3,703	\$4,229	\$4,122	\$8,374	4,251.85	103.15%
04	2411	231	03	Employee Retirement-HS	\$4,300	\$4,429	\$4,383	\$6,347	1,964.11	44.81%
04	2411	231	02	Employee Retirement-MS	\$3,215	\$3,596	\$3,586	\$5,193	1,607.06	44.81%
04	2411	250	11	Unemployment-FRES	\$61	\$52	\$135	\$135	0.00	0.00%
04	2411	250	03	Unemployment-HS	\$60	\$50	\$135	\$135	0.00	0.00%
04	2411	250	12	Unemployment-LCS	\$61	\$51	\$68	\$68	0.00	0.00%
04	2411	250	02	Unemployment-MS	\$60	\$50	\$133	\$133	0.00	0.00%
04	2411	260	11	Workers' Compensation-FRES	\$248	\$260	\$273	\$273	0.00	0.00%
04	2411	260	03	Workers' Compensation-HS	\$173	\$182	\$184	\$184	0.00	0.00%
04	2411	260	12	Workers' Compensation-LCS	\$117	\$123	\$101	\$101	0.00	0.00%
04	2411	260	02	Workers' Compensation-MS	\$115	\$121	\$151	\$151	0.00	0.00%
04	2420	220	11	Social Security-FRES	\$5,631	\$4,905	\$5,034	\$5,034	0.00	0.00%
04	2420	220	03	Social Security-HS	\$8,438	\$8,036	\$7,568	\$7,568	0.00	0.00%
04	2420	220	12	Social Security-LCS	\$1,408	\$2,102	\$2,157	\$2,157	0.00	0.00%
04	2420	220	02	Social Security-MS	\$6,720	\$6,029	\$5,961	\$5,961	0.00	0.00%
04	2490	890	11	Graduation/Assembly Expenses-FRES	\$5,109	\$5,000	\$5,250	\$3,809	-1,441.00	-27.45%
04	2490	890	03	Graduation/Assembly Expenses-HS	\$3,004	\$2,700	\$2,700	\$2,700	0.00	0.00%
04	2490	890	12	Graduation/Assembly Expenses-LCS	\$1,500	\$2,000	\$2,000	\$2,000	0.00	0.00%
04	2490	890	02	Graduation/Assembly Expenses-MS	\$1,496	\$1,800	\$1,800	\$1,800	0.00	0.00%

				Business Services Wages-						
04	2510	112	01	SAU	\$140,400	\$161,925	\$165,061	\$165,061	0.00	0.00%
04	2510	211	01	Medical Insurance-BUS	\$35,597	\$39,590	\$43,935	\$46,132	2,196.75	5.00%
04	2510	212	01	Dental Insurance-BUS	\$2,285	\$2,587	\$3,426	\$3,529	102.78	3.00%
04	2510	213	01	Life Insurance-BUS	\$188	\$235	\$304	\$304	0.00	0.00%
04	2510	214	01	Disability Insurance-BUS	\$296	\$375	\$389	\$389	0.00	0.00%
04	2510	220	01	Social Security-BUS	\$11,132	\$11,411	\$13,184	\$13,184	0.00	0.00%
04	2510	231	01	Employee Retirement-BUS	\$17,234	\$7,397	\$9,833	\$12,783	2,949.90	30.00%
04	2510	232	01	Teacher Retirement-BUS	\$0	\$14,470	\$15,486	\$20,132	4,645.80	30.00%
04	2510	250	01	Unemployment Comp - BUS	\$181	\$151	\$203	\$203	0.00	0.00%
04	2510	260	01	Workers' Compensation-BUS	\$762	\$800	\$809	\$809	0.00	0.00%
				Professional Development-						
04	2510	290	01	BUS	\$0	\$1,100	\$2,000	\$2,700	700.00	35.00%
				Professional Services FSA-						
04	2510	330	01	BUS	\$2,565	\$2,565	\$2,700	\$3,000	300.00	11.11%
				Fiscal Contracted Services -						
04	2510	331	01	BUS	\$5,600	\$5,600	\$1,000	\$2,000	1,000.00	100.00%
04	2510	534	01	Postage-Business Office	\$300	\$600	\$1,000	\$1,000	0.00	0.00%
04	2510	550	01	Printing - Business Office	\$1,200	\$900	\$1,200	\$1,200	0.00	0.00%
04	2510	580	01	Travel/Conferences - BUS	\$2,860	\$1,760	\$1,000	\$1,200	200.00	20.00%
04	2510	610	01	General Supplies/Paper-BUS	\$1,300	\$1,300	\$1,300	\$1,300	0.00	0.00%
				Computer Software- BUS						
04	2510	650	01	T TECH	\$20,311	\$20,311	\$23,927	\$23,484	-443.00	-1.85%
04	2510	735	01	T Replace Equipment-BUS	\$1,000	\$1,000	\$1,350	\$1,050	-300.00	-22.22%
04	2510	810	01	Dues and Fees-BUS	\$1,950	\$1,950	\$500	\$550	50.00	10.00%
04	2510	890	01	Miscellaneous - Audit-BUS	\$18,000	\$18,000	\$18,000	\$18,500	500.00	2.78%
04	2620	114	11	Custodial Salaries-FRES	\$97,271	\$101,300	\$101,988	\$101,988	0.00	0.00%
04	2620	114	03	Custodial Salaries-HS	\$46,459	\$49,124	\$52,357	\$52,357	0.00	0.00%
04	2620	114	12	Custodial Salaries-LCS	\$34,590	\$36,321	\$29,269	\$29,269	0.00	0.00%
04	2620	114	02	Custodial Salaries-MS	\$46,459	\$49,124	\$52,357	\$52,357	0.00	0.00%
04	2620	114	01	Facilities Salaries	\$59,700	\$64,197	\$65,950	\$65,950	0.00	0.00%
04	2620	211	01	Medical insurance	\$26,596	\$22,744	\$22,741	\$23,878	1,137.05	5.00%
04	2620	211	11	Medical insurance-FRES	\$41,199	\$26,004	\$31,938	\$33,535	1,596.90	5.00%
04	2620	211	03	Medical insurance-HS	\$15,905	\$23,111	\$23,129	\$24,285	1,156.45	5.00%
04	2620	211	12	Medical insurance-LCS	\$9,016	\$8,424	\$0	\$0	0.00	0.00%
04	2620	211	02	Medical insurance-MS	\$15,905	\$23,111	\$23,129	\$24,285	1,156.43	5.00%
04	2620	212	01	Dental Insurance	\$1,985	\$1,631	\$1,713	\$1,764	51.39	3.00%

04	2620	212	11	Dental Insurance-FRES	\$2,329	\$2,310	\$2,426	\$2,499	72.78	3.00%
04	2620	212	03	Dental Insurance-HS	\$434	\$838	\$880	\$906	26.40	3.00%
04	2620	212	12	Dental Insurance-LCS	\$617	\$634	\$665	\$685	19.95	3.00%
04	2620	212	02	Dental Insurance-MS	\$434	\$838	\$880	\$906	26.40	3.00%
04	2620	213	01	Life Insurance	\$79	\$93	\$112	\$112	0.00	0.00%
04	2620	213	11	Life Insurance-FRES	\$116	\$141	\$180	\$180	0.00	0.00%
04	2620	213	03	Life Insurance-HS	\$63	\$71	\$87	\$87	0.00	0.00%
04	2620	213	12	Life Insurance-LCS	\$33	\$44	\$64	\$64	0.00	0.00%
04	2620	213	02	Life Insurance-MS	\$63	\$71	\$87	\$87	0.00	0.00%
04	2620	214	01	Disability Insurance	\$90	\$115	\$143	\$143	0.00	0.00%
04	2620	214	11	Disability Insurance-FRES	\$140	\$171	\$231	\$231	0.00	0.00%
04	2620	214	03	Disability Insurance-HS	\$70	\$89	\$111	\$111	0.00	0.00%
04	2620	214	12	Disability Insurance-LCS	\$70	\$67	\$82	\$82	0.00	0.00%
04	2620	214	02	Disability Insurance-MS	\$70	\$90	\$111	\$111	0.00	0.00%
04	2620	220	01	Social Security	\$4,139	\$4,731	\$4,850	\$4,850	0.00	0.00%
04	2620	220	11	Social Security-FRES	\$7,165	\$8,408	\$7,961	\$7,751	-209.91	-2.64%
04	2620	220	03	Social Security-HS	\$3,811	\$4,126	\$3,908	\$3,979	71.13	1.82%
04	2620	220	12	Social Security-LCS	\$3,811	\$2,806	\$2,239	\$2,224	-14.56	-0.65%
04	2620	220	02	Social Security-MS	\$3,811	\$4,127	\$3,908	\$3,908	0.00	0.00%
04	2620	231	01	Employee Retirement	\$7,450	\$7,311	\$7,082	\$9,273	2,190.57	30.93%
04	2620	231	11	Employee Retirement-FRES	\$7,449	\$8,630	\$8,352.00	\$10,858	2,505.60	30.00%
04	2620	231	03	Employee Retirement-HS	\$3,860	\$3,994	\$3,866	\$5,026	1,159.80	30.00%
04	2620	231	12	Employee Retirement-LCS	\$3,867	\$4,240	\$0	\$0	0.00	0.00%
04	2620	231	02	Employee Retirement-MS	\$3,860	\$3,994	\$3,866	\$7,361	3,495.39	90.41%
04	2620	240	01	Lawn & Grounds Care - SAU	\$250	\$0	\$0	\$0	0.00	0.00%
04	2620	240	11	Lawn & Grounds Care-FRES	\$1,000	\$750	\$544	\$544	0.00	0.00%
04	2620	240	03	Lawn & Grounds Care-HS	\$963	\$963	\$287	\$290	3.00	1.05%
04	2620	240	12	Lawn & Grounds Care-LCS	\$2,100	\$1,050	\$529	\$530	1.00	0.19%
04	2620	240	02	Lawn & Grounds Care-MS	\$788	\$788	\$262	\$265	3.00	1.15%
04	2620	250	01	Unemployment	\$24	\$21	\$68	\$68	-0.38	-0.56%
04	2620	250	11	Unemployment-FRES	\$181	\$151	\$213	\$213	0.00	0.00%
04	2620	250	03	Unemployment-HS	\$109	\$91	\$213	\$213	0.00	0.00%
04	2620	250	12	Unemployment-LCS	\$46	\$39	\$77	\$77	0.00	0.00%
04	2620	250	02	Unemployment-MS	\$72	\$60	\$213	\$213	0.00	0.00%
04	2620	260	01	Workers' Compensation	\$268	\$281	\$297	\$297	0.00	0.00%
04	2620	260	03	Workers' Compensation-HS	\$228	\$239	\$241	\$241	0.00	0.00%
04	2620	260	02	Workers' Compensation-MS	\$228	\$239	\$240	\$240	0.00	0.00%

04	2620	261	11	Workers' Compensation-FRES	\$427	\$448	\$488	\$488	0.00	0.00%
04	2620	261	12	Workers' Compensation-LCS	\$156	\$165	\$180	\$180	0.00	0.00%
				Profn'l Development						
04	2620	290	01	(Training)	\$440	\$440	\$500	\$522	21.50	4.30%
04	2620	411	11	Water/Sewerage-FRES	\$13,579	\$21,154	\$21,577	\$22,116	539.42	2.50%
04	2620	411	03	Water/Sewerage-HS	\$10,171	\$16,544	\$16,875	\$17,297	421.88	2.50%
04	2620	411	02	Water/Sewerage-MS	\$8,321	\$11,374	\$11,601	\$11,891	290.03	2.50%
04	2620	421	11	Disposal Services-FRES	\$5,603	\$5,795	\$5,911	\$6,059	147.78	2.50%
04	2620	421	03	Disposal Services-HS	\$3,150	\$3,187	\$3,251	\$3,332	81.27	2.50%
04	2620	421	12	Disposal Services-LCS	\$2,266	\$2,866	\$2,923	\$2,996	73.07	2.50%
04	2620	421	02	Disposal Services-MS	\$2,577	\$2,608	\$2,660	\$2,727	66.50	2.50%
04	2620	422	11	Snow Plowing Services-FRES	\$5,130	\$5,415	\$5,523	\$5,449	-74.38	-1.35%
04	2620	422	03	Snow Plowing Services-HS	\$3,515	\$3,710	\$3,440	\$3,535	94.53	2.75%
04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,280	\$2,326	\$2,209	-116.88	-5.02%
04	2620	422	02	Snow Plowing Services-MS	\$2,876	\$3,036	\$3,440	\$3,535	94.53	2.75%
				Repairs & Maintenance Serv -						
04	2620	430	01	SAU	\$0	\$0	\$458	\$470	11.66	2.55%
				Repairs & Maintenance Serv.-						
04	2620	430	11	FRES	\$30,500	\$30,000	\$28,782	\$29,000	218.00	0.76%
				Repairs & Maintenance Serv.-						
04	2620	430	03	HS	\$31,801	\$41,733	\$28,344	\$30,000	1,656.00	5.84%
				Repairs & Maintenance Serv.-						
04	2620	430	12	LCS	\$14,559	\$20,259	\$19,272	\$18,000	-1,272.00	-6.60%
				Repairs & Maintenance Serv.-						
04	2620	430	02	MS	\$26,019	\$38,645	\$25,674	\$28,000	2,326.00	9.06%
04	2620	520	11	Building Insurance-FRES	\$11,976	\$12,800	\$14,212	\$14,923	710.60	5.00%
04	2620	520	03	Building Insurance-HS	\$11,311	\$12,089	\$10,472	\$10,996	523.60	5.00%
04	2620	520	12	Building Insurance-LCS	\$2,396	\$2,561	\$4,114	\$4,320	205.70	5.00%
04	2620	520	02	Building Insurance-MS	\$7,585	\$8,107	\$8,602	\$9,032	430.10	5.00%
				Travel/Conferences -						
04	2620	580	01	Facilities Mgr	\$3,000	\$3,000	\$3,000	\$3,000	0.00	0.00%
04	2620	610	11	General Supplies/Paper-FRES	\$13,500	\$13,200	\$13,464	\$13,500	36.00	0.27%
04	2620	610	03	General Supplies/Paper-HS	\$6,503	\$6,511	\$6,641	\$6,500	-141.00	-2.12%
04	2620	610	12	General Supplies/Paper-LCS	\$5,500	\$4,700	\$4,794	\$5,000	206.00	4.30%

04	2620	610	02	General Supplies/Paper-MS	\$5,285	\$5,469	\$5,578	\$5,575	-3.00	-0.05%
04	2620	610	01	General Supplies/Paper-SAU	\$200	\$400	\$408	\$400	-8.00	-1.96%
04	2620	622	01	Electricity - SAU	\$2,055	\$2,904	\$2,373	\$2,731	358.49	15.11%
04	2620	622	11	Electricity-FRES	\$33,176	\$40,626	\$40,778	\$40,778	0.18	0.00%
04	2620	622	03	Electricity-HS	\$32,341	\$37,672	\$30,346	\$30,436	90.25	0.30%
0	2620	622	12	Electricity-LCS	\$8,221	\$11,630	\$10,958	\$10,958	-0.39	0.00%
04	2620	622	02	Electricity-MS	\$26,461	\$30,824	\$24,997	\$24,997	0.20	0.00%
04	2620	624	11	Fuel -FRES	\$19,639	\$27,193	\$35,168	\$36,047	879.20	2.50%
04	2620	624	01	Oil - SAU	\$1,171	\$1,760	\$2,498	\$2,560	62.45	2.50%
04	2620	624	03	Oil-HS	\$28,459	\$35,679	\$36,955	\$37,879	923.88	2.50%
04	2620	624	12	Oil-LCS	\$4,684	\$7,048	\$7,072	\$7,249	176.80	2.50%
04	2620	624	02	Oil-MS	\$23,285	\$30,832	\$30,215	\$30,970	755.37	2.50%
04	2620	731	11	New Equipment-FRES	\$0	\$1,146	\$2,900	\$2,280	-620.00	-21.38%
04	2620	731	03	New Equipment-HS	\$0	\$2,831	\$0	\$2,090	2,090.00	100.00%
04	2620	731	12	New Equipment-LCS	\$0	\$508	\$0	\$1,520	1,520.00	100.00%
04	2620	731	02	New Equipment-MS	\$0	\$2,316	\$0	\$1,710	1,710.00	100.00%
				Replacement Equipment-						
04	2620	735	11	FRES	\$2,900	\$0	\$2,000	\$2,000	0.00	0.00%
04	2620	735	03	Replacement Equipment-HS	\$165	\$0	\$0	\$2,000	2,000.00	100.00%
04	2620	735	12	Replacement Equipment-LCS	\$0	\$2,200	\$0	\$1,000	1,000.00	100.00%
04	2620	735	02	Replacement Equipment-MS	\$135	\$0	\$0	\$2,000	2,000.00	100.00%
				Replacement Furn & Fixtures -						
04	2620	737	02	HS	\$2,465	\$3,090	\$2,000	\$1,025	-975.00	-48.75%
				Replacement Furn & Fixtures -						
04	2620	737	12	LCS	\$0	\$2,603	\$0	\$1,025	1,025.00	100.00%
				Replacement Furn & Fixtures -						
04	2620	737	02	MS	\$2,017	\$2,528	\$2,000	\$1,733	-267.00	-13.35%
04	2620	890	01	Maintenance - Misc - SAU		\$0	\$500	\$500	0.00	0.00%
04	2721	519	11	Student Transportation-FRES	\$193,760	\$193,760	\$95,078	\$99,832	4,753.90	5.00%
04	2721	519	03	Student Transportation-HS	\$1	\$1	\$69,671	\$73,155	3,483.55	5.00%
04	2721	519	12	Student Transportation-LCS	\$48,440	\$48,440	\$26,197	\$27,507	1,309.85	5.00%
04	2721	519	02	Student Transportation-MS	\$1	\$1	\$56,100	\$58,905	2,805.00	5.00%
				SPED Transportation (All)-						
04	2722	519	11	FRES	\$13,008	\$58,734	\$60,496	\$63,521	3,024.80	5.00%

04	2722	519	03	SPED Transportation (All)-HS	\$47,251	\$67,624	\$72,187	\$75,796	3,609.35	5.00%
04	2722	519	12	SPED Transportation (All)-LCS	\$16,873	\$12,564	\$12,941	\$13,588	647.05	5.00%
04	2722	519	02	SPED Transportation (All)-MS	\$20,116	\$12,564	\$12,941	\$13,588	647.05	5.00%
04	2723	114	01	Salaries-Regular Employees		\$0	\$8,023	\$8,023	0.14	0.00%
04	2723	213	03	Life Insurance		\$0	\$15	\$15	0.00	0.00%
04	2723	214	03	Disability Insurance		\$0	\$18	\$18	0.00	0.00%
04	2723	220	03	Social Security		\$0	\$614	\$614	0.00	0.00%
04	2723	250	03	Unemployment Compensation		\$0	\$68	\$68	0.00	0.00%
04	2723	260	03	Workers' Compensation		\$0	\$38	\$38	0.00	0.00%
04	2725	519	11	Field Trip Transportation-FRES	\$6,014	\$6,120	\$3,924	\$5,424	1,500.00	38.23%
04	2725	519	02	Field Trip Transportation-HS	\$4,136	\$4,136	\$2,900	\$4,400	1,500.00	51.72%
04	2725	519	12	Field Trip Transportation-LCS	\$802	\$1,050	\$588	\$1,142	554.00	94.22%
04	2725	519	02	Field Trip Transportation-MS	\$3,044	\$3,044	\$2,100	\$3,600	1,500.00	71.43%
04	2743	430	03	Vocational Ed Vehicle Lease - HS	\$7,484	\$7,484	\$7,483	\$7,483	0.37	0.00%
04	2743	519	03	Vocational Transportation-HS	\$7,930	\$7,930	\$10,500	\$10,500	0.00	0.00%
04	2743	626	03	Vocational Ed Vehicle Gasoline - HS	\$1,276	\$1,276	\$1,200	\$1,200	0.00	0.00%
04	2744	519	03	Athletic Transportation-HS	\$23,215	\$23,215	\$23,215	\$20,955	-2,260.00	-9.74%
04	2744	519	02	Athletic Transportation-MS	\$14,858	\$14,858	\$14,858	\$17,415	2,557.00	17.21%
04	2844	112	11	Technology Service Wages - FRES	\$46,280	\$32,461	\$36,992	\$36,992	0.32	0.00%
04	2844	112	03	Technology Service Wages - HS	\$31,400	\$32,280	\$34,200	\$34,200	0.00	0.00%
04	2844	112	12	Technology Service Wages - LCS	\$11,570	\$8,115	\$9,945	\$9,945	0.08	0.00%
04	2844	112	02	Technology Service Wages - MS	\$31,400	\$32,280	\$34,200	\$34,200	0.00	0.00%
04	2844	112	01	Technology Service Wages - SAU	\$15,700	\$17,140	\$16,600	\$16,600	0.00	0.00%

04	2844	211	11	Medical insurance-FRES	\$12,221	\$1,600	\$844	\$886	42.20	5.00%
04	2844	211	03	Medical insurance-HS	\$800	\$800	\$2,137	\$2,244	106.85	5.00%
04	2844	211	12	Medical insurance-LCS	\$3,555	\$400	\$1,000	\$1,050	50.00	5.00%
04	2844	211	02	Medical insurance-MS	\$800	\$800	\$2,712	\$2,848	135.60	5.00%
04	2844	211	01	Medical insurance-SAU	\$400	\$400	\$2,091	\$2,196	104.55	5.00%
04	2844	212	03	Dental Insurance-HS	\$453	\$382	\$266	\$274	7.98	3.00%
04	2844	212	02	Dental Insurance-MS	\$464	\$382	\$266	\$274	7.98	3.00%
04	2844	212	01	Dental Insurance-SAU	\$247	\$191	\$133	\$137	3.99	3.00%
04	2844	213	11	Life Insurance-FRES	\$26	\$0	\$63	\$63	0.00	0.00%
04	2844	213	03	Life Insurance-HS	\$42	\$50	\$59	\$59	0.00	0.00%
04	2844	213	12	Life Insurance-LCS	\$26	\$0	\$16	\$16	0.00	0.00%
04	2844	213	02	Life Insurance-MS	\$42	\$50	\$59	\$59	0.00	0.00%
04	2844	213	01	Life Insurance-SAU	\$21	\$25	\$29	\$29	0.00	0.00%
04	2844	214	11	Disability Insurance-FRES	\$50	\$0	\$81	\$81	0.00	0.00%
04	2844	214	03	Disability Insurance-HS	\$67	\$61	\$75	\$75	0.00	0.00%
04	2844	214	12	Disability Insurance-LCS	\$17	\$0	\$20	\$20	0.00	0.00%
04	2844	214	02	Disability Insurance-MS	\$53	\$61	\$75	\$75	0.00	0.00%
04	2844	214	01	Disability Insurance-SAU	\$53	\$30	\$38	\$38	0.00	0.00%
04	2844	220	11	Social Security-FRES	\$3,674	\$2,721	\$2,753	\$2,753	0.00	0.00%
04	2844	220	03	Social Security-HS	\$2,463	\$2,716	\$2,540	\$2,540	0.00	0.00%
04	2844	220	12	Social Security-LCS	\$871	\$533	\$688	\$688	0.00	0.00%
04	2844	220	02	Social Security-MS	\$2,463	\$2,594	\$2,540	\$2,540	0.00	0.00%
04	2844	220	01	Social Security-SAU	\$2,038	\$1,297	\$1,270	\$1,270	0.00	0.00%
04	2844	231	11	Employee Retirement-FRES	\$5,289	\$3,805	\$4,020	\$5,201	1,181.12	29.38%
04	2844	231	03	Employee Retirement-HS	\$3,569	\$3,673	\$3,708	\$4,809	1,100.52	29.68%
04	2844	231	12	Employee Retirement-LCS	\$1,460	\$736	\$1,005	\$4,809	3,803.52	378.46%
04	2844	231	02	Employee Retirement-MS	\$3,569	\$3,673	\$3,708	\$4,809	1,100.52	29.68%
04	2844	231	01	Employee Retirement-SAU	\$2,018	\$1,837	\$1,854	\$2,334	479.96	25.89%
04	2844	250	03	Unemployment-FRES	\$37	\$30	\$68	\$68	0.00	0.00%
04	2844	250	02	Unemployment-HS	\$60	\$50	\$68	\$68	0.00	0.00%
04	2844	250	11	Unemployment-LCS	\$24	\$21	\$68	\$68	0.00	0.00%
04	2844	250	01	Unemployment-MS	\$24	\$20	\$68	\$68	0.00	0.00%
04	2844	250	12	Workers' Compensation-SAU	\$37	\$39	\$68	\$68	0.00	0.00%
				Professional Dev - Tech						
04	2844	260	12	Office		\$0	\$42	\$42	0.22	0.52%
04	2844	260	03	Workers' Compensation-FRES	\$219	\$229	\$156	\$156	0.00	0.00%

04	2844	260	02		Workers' Compensation-HS	\$72	\$76	\$156	\$156	0.00	0.00%
04	2844	260	11		Workers' Compensation-LCS	\$52	\$55	\$169	\$169	0.00	0.00%
04	2844	260	01		Workers' Compensation-MS	\$72	\$76	\$78	\$78	0.00	0.00%
04	2844	290	02		Workshops/Conferences-MS	\$0	\$0	\$2,000	\$2,000	0.00	0.00%
					Technology Contracted Servs -						
04	2844	330	11	T	FRES	\$539	\$0	\$2,000	\$2,100	100.00	5.00%
					Technology Contracted Servs -						
04	2844	330	12	T	LCS	\$704	\$0	\$500	\$525	25.00	5.00%
					Technology Contracted Servs-						
04	2844	330	03	T	HS	\$385	\$0	\$2,000	\$2,100	100.00	5.00%
					Technology Contracted Servs-						
04	2844	330	02	T	MS	\$83	\$0	\$2,000	\$2,100	100.00	5.00%
					Technology Contracted Servs-						
04	2844	330	01	T	SAU	\$704	\$0	\$1,000	\$1,050	50.00	5.00%
04	2844	430	03	T	Repairs & Maint - HS TECH	\$600	\$600	\$2,500	\$2,625	125.00	5.00%
04	2844	430	02	T	Repairs & Maint - MS TECH	\$400	\$400	\$2,500	\$2,625	125.00	5.00%
04	2844	430	11	T	Repairs & Maint. - FRES TECH	\$400	\$400	\$2,500	\$2,625	125.00	5.00%
04	2844	430	12	T	Repairs & Maint. - LCS TECH	\$500	\$500	\$2,500	\$2,625	125.00	5.00%
					Oper of Info Systems - Print						
04	2844	449	11	T	Management - FRES	\$0	\$0	\$15,200	\$15,200	0.00	0.00%
					Oper of Info Systems - Print						
04	2844	449	03	T	Management - HS	\$0	\$0	\$11,200	\$11,200	0.00	0.00%
					Oper of Info Systems - Print						
04	2844	449	12	T	Management - LCS	\$0	\$0	\$4,400	\$4,400	0.00	0.00%
					Oper of Info Systems - Print						
04	2844	449	02	T	Management - MS	\$0	\$0	\$9,200	\$9,200	0.00	0.00%
					Oper of Info Systems -						
04	2844	530	11	T	Phone/Internet - FRES	\$0	\$0	\$41,800	\$44,753	2,953.00	7.06%
04	2844	530	03	T	Phone/Internet - HS	\$0	\$0	\$30,800	\$32,546	1,746.00	5.67%
					Oper of Info Systems -						
04	2844	530	12	T	Phone/Internet - LCS	\$0	\$0	\$12,100	\$12,497	397.00	3.28%
					Travel/Conferences - SAU						
04	2844	580	01	T	TECH	\$3,105	\$2,771	\$1,750	\$1,803	53.00	3.03%
04	2844	610	11	T	Tech Supplies - FRES TECH	\$1,000	\$700	\$600	\$630	30.00	5.00%
04	2844	610	03	T	Tech Supplies - HS TECH	\$600	\$330	\$330	\$347	17.00	5.15%
04	2844	610	12	T	Tech Supplies - LCS TECH	\$1,000	\$350	\$550	\$578	28.00	5.09%

04	2844	610	02	T	Tech Supplies - MS TECH	\$400	\$300	\$318	\$334	16.00	5.03%
04	2844	610	01	T	Tech Supplies - SAU TECH	\$1,000	\$800	\$700	\$700	0.00	0.00%
04	2844	650	11	T	Computer Software - FRES TECH	\$1,640	\$2,916	\$5,645	\$6,687	1,042.00	18.46%
04	2844	650	03	T	Computer Software - HS TECH	\$1,640	\$2,916	\$4,248	\$4,574	326.00	7.67%
04	2844	650	12	T	Computer Software - LCS TECH	\$1,640	\$2,916	\$2,501	\$2,852	351.00	14.03%
04	2844	650	02	T	Computer Software - MS TECH	\$1,640	\$2,916	\$3,917	\$4,413	496.00	12.66%
04	2844	650	01	T	Computer Software - SAU TECH	\$10,275	\$5,171	\$2,864	\$3,107	243.00	8.48%
04	2844	735	11	T	Replace Equipment - FRES TECH	\$5,000	\$5,000	\$7,490	\$19,000	11,510.00	153.67%
04	2844	735	03	T	Replace Equipment - HS TECH	\$5,000	\$5,000	\$3,745	\$19,000	15,255.00	407.34%
04	2844	735	12	T	Replace Equipment - LCS TECH	\$5,000	\$5,000	\$4,644	\$7,000	2,356.00	50.73%
04	2844	735	02	T	Replace Equipment - MS TECH	\$5,000	\$5,000	\$3,745	\$16,500	12,755.00	340.59%
04	2844	735	01	T	Replace Equipment - SAU TECH	\$5,000	\$5,000	\$2,000	\$2,000	0.00	0.00%
04	2844	810	01	T	Dues and Fees - Technology Oper of Info Systems -	\$0	\$0	\$500	\$515	15.00	3.00%
04	2844	5230	02	T	Phone/Internet - MS	\$0	\$0	\$25,300	\$26,549	1,249.00	4.94%
04	2999	112	02		SAU Performance Incentives	\$34,170	\$35,332	\$0	\$61,187	61,187.00	2.50%
04	3003	330	01		Facilities Management	\$1	\$1	\$1	\$1	0.00	0.00%
04	5110	910	11		Principal on Debt-FRES	\$295,000	\$310,000	\$325,000	\$325,000	0.00	0.00%
04	5120	830	11		Interest on Debt-FRES	\$309,888	\$294,460	\$278,267	\$285,224	6,957.19	2.50%
04	5210	930	01		Transfer to Capital Reserve	\$60,000	\$60,000	\$0	\$0	0.00	0.00%
04	5210	930	01		Transfer to Food Service Fund	\$215,000	\$0	\$251,276	\$251,276	0.00	0.00%
04	5210	930	01		Transfer to Special Revenue Funds- GRANTS	\$0	\$0	\$256,442	\$256,442	0.00	0.00%
04	5221	930	01		Transfers to Other Funds FOOD SERVICE DEFICIT	\$258,652	\$0	\$25,000	\$25,000	0.00	0.00%

Total		\$12,759,554	\$12,918,301	\$158,747
Warrant Article	Facilities	\$150,000		
Warrant Article	SPED	\$100,000		
		\$13,009,554		#REF!
		\$13,009,554		

	TECHNOLOGY BUDGET											
					Description	FY19 Exp	FY20 Budget	FY21 Budget	FY22 Proposed	Notes	\$ Var	% Var
1	1100	610	02	T	Computer Supplies - MS TECH	376.75	270.00	2,644.00	2,776.00	^5% (demand for anything related to portable devices has driven pricing)	132.00	5.0%
2	1100	610	03	T	Computer Supplies - HS TECH	559.40	330.00	3,571.00	3,750.00	5% increase	179.00	5.0%
3	1100	610	11	T	Computer Supplies - FRES TECH	551.52	600.00	2,283.00	2,397.00	5% increase	114.00	5.0%
4	1100	610	12	T	Computer Supplies - LCS TECH	58.00	300.00	680.00	714.00	5% increase	34.00	5.0%
5	1100	650	02	T	Computer Software - MS TECH	2,873.65	2,200.00	3,100.00	5,294.00	Site licenses added: Screencastify \$735, EdPuzzle \$500, Kami \$??? SDPC \$116 MDM (more iPads) PLTW \$220	2,194.00	70.8%
6	1100	650	03	T	Computer Software - HS TECH	5,794.58	5,500.00	6,600.00	9,074.00	Site licenses added: Screencastify \$1,066, EdPuzzle \$725., Kami \$??? SDPC \$168 \$24/ PLTW \$319	2,474.00	37.5%
7	1100	650	11	T	Computer Software - FRES TECH	4,620.83	4,000.00	12,000.00	2,518.00	Site licenses added: Screencastify 1544, EdPuzzle \$1,050, Kami \$??? SDPC \$244 \$24/ PLTW \$459	-9,482.00	-79.0%
8	1100	731	12	T	Computer Software - LCS TECH	3,075.43	2,100.00	400.00	1,133.00	Site licenses added: Screencastify \$331, EdPuzzle \$225, SDPC \$57	733.00	183.3%
9	1100	731	02	T	New Equipment - MS TECH	0.00	0.00	585.00	675.00		90.00	15.4%
10	1100	731	03	T	New Equipment - HS TECH	0.00	0.00	715.00	825.00		110.00	15.4%
11	1100	731	11	T	New Equipment - FRES TECH	0.00	0.00	0.00	1,500.00	no line previously - wireless analyzer	1,500.00	#DIV/0!
12	1100	734	02	T	New Computers - MS TECH	0.00	0.00	1,000.00	16,000.00	replacement cycle- 1 class of MS Chromebooks - prices have increased significantly on portable devices	15,000.00	1500.0%
13	1100	734	03	T	New Computers - HS TECH	14,264.93	0.00	15,750.00	16,000.00	replacement cycle- 1 class of HS Chromebooks - prices have increased significantly on portable devices	250.00	1.6%
14	1100	734	11	T	New Computers - FRES TECH	4,935.00	5,000.00	4,130.00	16,000.00	replacement cycle - 6 teacher laptops (\$963+253) - prices have increased significantly on portable devices	11,870.00	287.4%

15	1100	735	02	T	Replace Equipment - MS TECH	6,192.00	16,350.00	15,114.00	13,000.00	replacement cycle - 8 teacher laptops - prices have increased significantly on portable devices - network (APs/firewall)	-2,114.00	-14.0%
16	1100	735	03	T	Replace Equipment - HS TECH	7,053.29	15,750.00	15,114.00	13,000.00	replacement cycle - 8 teacher laptops - prices have increased significantly on portable devices - network (APs/firewall)	-2,114.00	-14.0%
17	1100	735	11	T	Replace Equipment - FRES TECH	6,887.96	7,000.00	14,680.00	14,364.00	replacement cycle - 45 student Chromebooks - ? iPads - prices have increased significantly on portable devices	-316.00	-2.2%
18	2134	650	02	T	Computer Software - MS TECH	235.01	136.00	320.00	329.00		9.00	2.8%
19	2134	650	03	T	Computer Software - HS TECH	287.24	167.00	464.00	477.00		13.00	2.8%
20	2134	650	11	T	Computer Software - FRES TECH	522.25	303.00	671.00	691.00		20.00	3.0%
21	2134	650	12	T	Computer Software - LCS TECH	522.25	303.00	144.00	148.00		4.00	2.8%
22	2222	650	02	T	Computer Software - MS TECH	327.37	300.00	342.00	366.00		24.00	7.0%
23	2222	650	03	T	Computer Software - HS TECH	400.13	450.00	418.00	447.00		29.00	6.9%
24	2222	650	11	T	Computer Software - FRES TECH	727.50	750.00	760.00	813.00		53.00	7.0%
25	2321	650	01	T	Computer Software-SAU TECH	4,524.57	5,412.00	7,112.00	8,898.00	SwiftReach \$827*5% one less firewall	1,786.00	25.1%
26	2410	650	02	T	Computer Software - MS TECH	1,517.10	3,596.00	4,411.00	3,316.00	GSfE Enterprise 8 MBA 935*5% PS 1,331	-1,095.00	-24.8%
27	2410	650	03	T	Computer Software - HS TECH	1,850.30	4,396.00	5,395.00	4,109.00	GSfE Enterprise 8 MBA 765*5% PS 1,931	-1,286.00	-23.8%
28	2410	650	11	T	Computer Software - FRES TECH	79.80	6,885.00	4,685.00	5,171.00	GSfE Enterprise 10 PS 2796	486.00	10.4%
29	2410	650	12	T	Computer Software - LCS TECH	26.60	2,882.00	981.00	734.00	GSfE Enterprise2 PS 599	-247.00	-25.2%
30	2510	650	01	T	Computer Software- BUS TECH	19,606.40	20,311.00	23,927.22	26,201.00	IV Tyler U \$1,023* 5%	2,273.78	9.5%
31	2510	735	01	T	Replace Equipment-BUS	0.00	1,000.00	1,350.00	1,050.00	replacement cycle-SpEd Asst laptop no UPS	-300.00	-22.2%
32	2620	650	01	T	Computer Software-SAU	3,873.93	3,235.00	\$ -	0.00	No longer using School Dude		
33	2844	330	01	T	Technology Contracted Servs-SAU	907.50	0.00	1,000.00	1,050.00	cameras, escalation	50.00	5.0%

34	2844	330	02	T	Technology Contracted Servs-MS	4,101.30	0.00	2,000.00	2,100.00	audio, cameras, escalation	100.00	5.0%
35	2844	330	03	T	Technology Contracted Servs-HS	5,240.70	0.00	2,000.00	2,100.00	audio, cameras, escalation	100.00	5.0%
36	2844	330	11	T	Technology Contracted Servs - FRES	7,519.50	0.00	2,000.00	3,100.00	2 new cameras, escalation	1,100.00	55.0%
37	2844	330	12	T	Technology Contracted Servs - LCS	1,972.00	0.00	500.00	525.00	cameras, escalation	25.00	5.0%
38	2844	430	02	T	Repairs & Maint - MS TECH	71.90	400.00	1,000.00	2,625.00	5% increase	1,625.00	162.5%
39	2844	430	03	T	Repairs & Maint - HS TECH	158.85	600.00	1,000.00	2,625.00	5% increase	1,625.00	162.5%
40	2844	430	11	T	Repairs & Maint. - FRES TECH	90.00	400.00	1,000.00	2,625.00	5% increase	1,625.00	162.5%
41	2844	430	12	T	Repairs & Maint. - LCS TECH	0.00	500.00	1,000.00	2,625.00	5% increase	1,625.00	162.5%
42	2844	449	02	T	Oper of Info Systems - Print Management - MS	0.00	0.00	9,200.00	9,200.00	SPC/BDT contract	0.00	0.0%
43	2844	449	03	T	Oper of Info Systems - Print Management - HS	0.00	0.00	11,200.00	11,200.00	SPC/BDT contract	0.00	0.0%
44	2844	449	11	T	Oper of Info Systems - Print Management - FRES	0.00	0.00	15,200.00	15,200.00	SPC/BDT contract	0.00	0.0%
45	2844	4494	12	T	Oper of Info Systems - Print Management - LCS	0.00	0.00	4,400.00	4,400.00	SPC/BDT contract	0.00	0.0%
46	2844	530	02	T	Oper of Info Systems - Phone/Internet - MS	0.00	0.00	25,300.00	26,549.00	FirstLight broadband & VoIP - Website hosting \$1,549	1,249.00	4.9%
47	2844	530	03	T	Oper of Info Systems - Phone/Internet - HS	0.00	0.00	30,800.00	32,546.00	FirstLight broadband & VoIP - Website hosting \$2,246	1,746.00	5.7%
48	2844	530	11	T	Oper of Info Systems - Phone/Internet - FRES	0.00	0.00	41,800.00	44,753.00	FirstLight broadband & VoIP - Website hosting \$3,253	2,953.00	7.1%
49	2844	530	12	T	Oper of Info Systems - Phone/Internet - LCS	0.00	0.00	12,100.00	12,497.00	FirstLight broadband & VoIP - Website hosting \$697	397.00	3.3%
50	2844	580	01	T	Travel/Conferences - SAU TECH	3,373.99	1,000.00	1,750.00	1,803.00	3% increase	53.00	3.0%
51	2844	610	01	T	Tech Supplies - SAU TECH	609.42	800.00	700.00	700.00	Operational expenses	0.00	0.0%
52	2844	610	02	T	Tech Supplies - MS TECH	305.95	300.00	318.00	334.00	Operational expenses	16.00	5.0%
53	2844	610	03	T	Tech Supplies - HS TECH	505.38	330.00	330.00	347.00	Operational expenses	17.00	5.2%
54	2844	610	11	T	Tech Supplies - FRES TECH	538.92	700.00	600.00	630.00	Operational expenses	30.00	5.0%
55	2844	610	12	T	Tech Supplies - LCS TECH	21.69	350.00	550.00	578.00	Operational expenses	28.00	5.1%

[illegible]

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

Rob Mullins
Business Administrator

**Student Support Services Expense Budget Presentation
To The School Board & Budget Committee
November 10, 2020**

The FY'22 Student Support Services expense budget request is **\$1,024,561**. This **\$37,841** amount reflects a **3.84%** increase over the FY'21 budget.

The major changes to the FY'22 budget request are highlighted below:

- Special education transportation line items have a 5% increase built into the requests due to the bussing contract potentially being put out to bid **(\$7,928)**
- 4 new line items called Sped Tech Hardware. These lines are necessary due to federal requirements for our IDEA grant that we supplement, not supplant items purchased for the district **(\$3,950)**
- An increase in the SPED Tutor line items due to the increased number of students attending our ESY program, their acuity of needs and the expansion of the program by one week. **(\$16,227)**
- An increase in the Summer Contracted Services line due to the factors indicated in the last bullet. **(\$7,641)**

These increases total **\$35,746** and represent the bulk of the requested increase for the FY'22 Student Support Services budget **(\$37,841)**. While there are a number of smaller increases throughout the Student Support Services budget request, they are offset by other smaller reductions.

Summary:

The Student Support Services budget serves a population of students whose needs vary year to year. When preparing for the next school year's needs almost 8 months in advance of the new fiscal year, we use prior data as well as any trends from the state and federal special education laws to develop a fiscally responsible and programmatically relevant budget.

The main driver of the Student Support Services expense budget is Out of District tuitions. We did not increase the amount from last year's budget in this area. While we cannot predict who will move in and move out of district, the OOD request for the FY 22 budget provides for a realistic and responsible request for the upcoming year.

The proposed expense budget reflects as accurate a picture as possible for the Student Support Services needs for FY'22.

I look forward to our conversation on November 10th.

SPECIAL EDUCATION BUDGET											
Account #					Description	FY19 Budget	FY20 Budget	FY 21 Adjusted	FY22 Proposed	Variance	% dif.
1	04	1210	610	02	General Supplies/Paper/Tests-MS	\$250	\$800	\$1,000	\$1,000	0.00	0.00%
2	04	1210	610	03	General Supplies/Paper/Tests-HS	\$200	\$200	\$1,500	\$1,000	-500.00	-33.33%
3	04	1210	610	11	General Supplies/Paper/Tests- FRES	\$2,500	\$2,500	\$2,500	\$2,000	-500.00	-20.00%
4	04	1210	610	12	General Supplies/Paper/Tests- LCS	\$700	\$500	\$900	\$500	-400.00	-44.44%
5	04	1210	641	02	Books & Other Printed Media-MS	\$800	\$2,500	\$1,850	\$1,500	-350.00	-18.92%
6	04	1210	641	03	Books & Other Printed Media-HS	\$590	\$500	\$700	\$500	-200.00	-28.57%
7	04	1210	641	11	Books & Other Printed Media-FRES	\$500	\$500	\$1,700	\$1,300	-400.00	-23.53%
8	04	1210	641	12	Books & Other Printed Media-LCS	\$250	\$250	\$600	\$300	-300.00	-50.00%
9	04	1210	650	02	Computer Software-MS	\$2,400	\$1,200	\$3,500	\$3,750	250.00	7.14%
10	04	1210	650	11	Computer Software-FRES	\$5,760	\$2,880	\$3,500	\$3,750	250.00	7.14%
11	04	1210	650	12	Computer Software-LCS	\$1,920	\$1,920	\$2,500	\$2,500	0.00	0.00%
12	04	1210	731	03	New Equipment-HS	\$0	\$0	\$750	\$500	-250.00	-33.33%
13	04	1210	731	11	New Equipment-FRES	\$1,000	\$1,000	\$750	\$750	0.00	0.00%
14	04	1210	731	12	New Equipment-LCS	\$0	\$0	\$750	\$750	0.00	0.00%
15	04	1210	733	02	New Furniture & Fixtures- MS	\$0	\$0	\$1,000	\$500	-500.00	-50.00%
16	04	1210	734	02	SPED tech hardware- MS	\$0	\$0	\$0	\$1,000	1,000.00	100.00%
17	04	1210	734	03	SPED tech hardware- HS	\$0	\$0	\$0	\$1,000	1,000.00	100.00%
18	04	1210	734	11	SPED tech hardware- FRES	\$0	\$0	\$0	\$1,200	1,200.00	100.00%

19	04	1210	734	12	SPED tech hardware-LCS	\$0	\$0	\$0	\$750	750.00	100.00%
20	04	1210	735	03	Replacement Equipment-HS	\$150	\$150	\$750	\$500	-250.00	-33.33%
21	04	1210	735	11	Replacement Equipment-FRES	\$500	\$500	\$750	\$500	-250.00	-33.33%
22	04	1210	810	01	Medicaid Fees-SPED	\$7,550	\$7,000	\$7,000	\$7,000	0.00	0.00%
23	04	1212	122	02	SPED Tutors - Summer-MS	\$3,000	\$3,000	\$10,650	\$15,650	5,000.00	46.95%
24	04	1212	122	03	SPED Tutors - Summer-HS	\$1,000	\$1,000	\$2,500	\$4,727	2,227.00	89.08%
25	04	1212	122	11	SPED Tutors - Summer-FRES	\$10,935	\$6,000	\$16,245	\$21,245	5,000.00	30.78%
26	04	1212	122	12	SPED Tutors - Summer-LCS	\$2,000	\$2,000	\$3,720	\$7,720	4,000.00	107.53%
27	04	1212	323	11	SPED Summer Contracted Svs - FRES	\$0	\$0	\$10,815	\$18,456	7,641.00	70.65%
28	04	1290	339	02	504 Special Programs-MS	\$1,200	\$0	\$1,500	\$1,500	0.00	0.00%
29	04	1290	339	03	504 Special Programs-HS	\$1,800	\$0	\$2,000	\$2,000	0.00	0.00%
30	04	1290	339	11	504 Special Programs-FRES	\$1,000	\$0	\$3,500	\$3,500	0.00	0.00%
31	04	1290	561	03	Public - In State Tuition-HS	\$185,630	\$229,666	\$135,000	\$135,000	0.00	0.00%
32	04	1290	564	03	Private In & Out of State Tuition-H	\$278,003	\$150,646	\$243,300	\$238,300	-5,000.00	-2.06%
33	04	1290	564	11	Private In & Out of State Tuition-F	\$44,784	\$44,784	\$47,000	\$52,000	5,000.00	10.64%
34	04	1290	610	02	504 Program Supplies - MS	\$600	\$0	\$500	\$500	0.00	0.00%
35	04	1290	610	03	504 Program Supplies - HS	\$600	\$0	\$500	\$500	0.00	0.00%
36	04	1290	610	11	504 Program Supplies - FRES	\$300	\$0	\$500	\$500	0.00	0.00%
37	04	1290	610	12	504 Program Supplies - LCS	\$250	\$0	\$500	\$500	0.00	0.00%

38	04	1290	731	12	504 Program Equipment - LCS	\$250	\$0	\$1,000	\$1,000	0.00	0.00%
39	04	2142	323	02	Psychological Testing Services-MS	\$2,000	\$4,000	\$5,000	\$6,250	1,250.00	25.00%
40	04	2142	323	03	Psychological Testing Services-HS	\$2,000	\$2,000	\$5,000	\$6,250	1,250.00	25.00%
41	04	2142	323	11	Psychological Testing Services-FRES	\$5,200	\$5,200	\$7,500	\$5,000	-2,500.00	-33.33%
42	04	2142	323	12	Psychological Testing Services-LCS	\$1,000	\$1,000	\$2,500	\$2,500	0.00	0.00%
43	04	2142	610	11	General Supplies/Tests/Paper-FRES	\$250	\$250	\$225	\$260	35.00	15.56%
44	04	2149	580	02	BCBA/ABA Travel/Conference - MS	\$150	\$150	\$500	\$500	0.00	0.00%
45	04	2149	580	03	BCBA/ABA Travel/Conference - HS	\$150	\$150	\$500	\$500	0.00	0.00%
46	04	2149	580	11	BCBA/ABA Travel/Conference - FRES	\$900	\$900	\$1,500	\$1,500	0.00	0.00%
47	04	2149	580	12	BCBA/ABA Travel/Conference - LCS	\$600	\$300	\$750	\$750	0.00	0.00%
48	04	2149	610	02	ABA Therapy Supplies - MS	\$500	\$500	\$1,250	\$1,000	-250.00	-20.00%
49	04	2149	610	11	ABA Therapy Supplies - FRES	\$500	\$500	\$1,250	\$1,500	250.00	20.00%
50	04	2149	610	12	ABA Therapy Supplies - LCS	\$300	\$400	\$1,500	\$1,500	0.00	0.00%
51	04	2152	321	02	S/L Pathologist - Contracted Servic	\$19,650	\$16,750	\$19,500	\$19,890	390.00	2.00%
52	04	2152	321	03	S/L Pathologist - Contracted Servic	\$12,464	\$9,377	\$12,500	\$12,750	250.00	2.00%
53	04	2152	321	11	S/L Pathologist - Contracted Servic	\$50,220	\$50,220	\$70,500	\$71,910	1,410.00	2.00%
54	04	2152	321	12	S/L Pathologist - Contracted Servic	\$15,300	\$15,300	\$19,500	\$19,890	390.00	2.00%

55	04	2152	610	11	S/L Path Genl Supplies/Paper-FRES	\$239	\$250	\$1,000	\$1,000	0.00	0.00%
56	04	2152	610	12	S/L Path Genl Supplies/Paper-LCS	\$250	\$250	\$750	\$750	0.00	0.00%
57	04	2152	641	11	S/L Path Books & Print Media - FRES	\$261	\$250	\$750	\$750	0.00	0.00%
58	04	2153	323	02	Audiological Testing Services-MS	\$250	\$250	\$375	\$375	0.00	0.00%
59	04	2153	323	03	Audiological Testing Services-HS	\$500	\$250	\$375	\$375	0.00	0.00%
60	04	2153	323	11	Audiological Testing Services-FRES	\$500	\$500	\$500	\$500	0.00	0.00%
61	04	2162	323	02	P.T. Services Contracted- MS	\$0	\$4,540	\$6,500	\$6,630	130.00	2.00%
62	04	2162	323	11	P.T. Services Contracted- FRES	\$8,320	\$3,780	\$5,500	\$5,610	110.00	2.00%
63	04	2162	323	12	P.T. Services Contracted- LCS	\$4,460	\$3,780	\$7,500	\$7,650	150.00	2.00%
64	04	2163	321	02	O.T. Services Contracted- MS	\$12,250	\$12,250	\$15,000	\$15,300	300.00	2.00%
65	04	2163	321	11	O.T. Services Contracted- FRES	\$37,540	\$35,000	\$43,000	\$43,860	860.00	2.00%
66	04	2163	321	12	O.T. Services Contracted- LCS	\$15,300	\$15,300	\$17,500	\$17,850	350.00	2.00%
67	04	2190	321	02	Reading Spec Cont. Svs- MS	\$12,496	\$12,496	\$15,500	\$15,810	310.00	2.00%
68	04	2190	321	03	Reading Spec Cont. Svs- HS	\$13,690	\$13,690	\$23,000	\$23,460	460.00	2.00%
69	04	2190	321	11	Reading Spec Cont. Svs- FRES	\$15,960	\$15,960	\$17,500	\$17,850	350.00	2.00%
70	04	2190	323	02	Other Student Support Services-MS	\$3,985	\$3,000	\$3,000	\$3,000	0.00	0.00%
71	04	2190	323	03	Other Student Support Services-HS	\$4,195	\$1,500	\$1,500	\$1,500	0.00	0.00%
72	04	2190	323	11	Other Student Support Services-FRES	\$2,000	\$2,500	\$2,500	\$2,500	0.00	0.00%

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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: 11/04/2020
RE: FACILITIES BUDGET

The Facilities Budget for the 2021-22 school year is \$ 473,450.89, exclusive of salaries and benefits, which represents an increase of \$24,348.39 over the current school year's budget. The areas of change include:

Lines 2-12 Facilities services

We are budgeting for a 3% increase in services for Water/Sewer, Waste Disposal, Snow Plowing

Line 18 Custodial Contracted Services

This line was not budgeted in the 2020-21 budget. This allows for us to bring in a contracted service when staff is absent and we cannot supplement with our own staff.

Lines 20-23 Repair and Maintenance Services

In looking back at the last three years, the budgeted number is near to an average from those years.

Lines 35-39 Oil/Fuel-Propane

We are budgeting for a potential 2.5% increase in costs to heat our buildings.

Lines 40, 41, 43 New Equipment

These lines had no funding in the current budget. Looking historically past beyond the years on the budget, these were averaged to find the dollar figure listed.

Lines 46, 48, 49 Replacement Furniture and Fixtures

These lines have no funding in the current budget. The budgeted figures are reflective of past spending.

FACILITIES BUDGET											
Account #					Description	FY19 Exp	FY20 Budget	FY21 Budgeted	FY22 Proposed	\$ Var	% Var
1	04	2620	290	01	Profn'l Development (Training)	\$440	\$440	\$500	\$522	21.50	4.30%
2	04	2620	411	02	Water/Sewerage-MS	\$8,321	\$11,374	\$11,601	\$11,949	348.03	3.00%
3	04	2620	411	03	Water/Sewerage-HS	\$10,171	\$16,544	\$16,875	\$17,381	506.25	3.00%
4	04	2620	411	11	Water/Sewerage-FRES	\$13,579	\$21,154	\$21,577	\$22,224	647.31	3.00%
5	04	2620	421	02	Disposal Services-MS	\$2,577	\$2,608	\$2,660	\$2,740	79.80	3.00%
6	04	2620	421	03	Disposal Services-HS	\$3,150	\$3,187	\$3,251	\$3,349	97.53	3.00%
7	04	2620	421	11	Disposal Services-FRES	\$5,603	\$5,795	\$5,911	\$6,088	177.33	3.00%
8	04	2620	421	12	Disposal Services-LCS	\$2,266	\$2,866	\$2,923	\$3,011	87.69	3.00%
9	04	2620	422	02	Snow Plowing Services-MS	\$2,876	\$3,036	\$3,440	\$3,543	103.20	3.00%
10	04	2620	422	03	Snow Plowing Services-HS	\$3,515	\$3,710	\$3,440	\$3,543	103.20	3.00%
11	04	2620	422	11	Snow Plowing Services-FRES	\$5,130	\$5,415	\$5,523	\$5,689	165.69	3.00%
12	04	2620	422	12	Snow Plowing Services-LCS	\$2,280	\$2,280	\$2,326	\$2,396	69.78	3.00%
13	04	2620	240	02	Lawn & Grounds Care-MS	\$788	\$788	\$262	\$265	3.00	1.15%
14	04	2620	240	03	Lawn & Grounds Care-HS	\$963	\$963	\$287	\$290	3.00	1.05%
15	04	2620	240	11	Lawn & Grounds Care-FRES	\$1,000	\$750	\$544	\$550	6.00	1.10%
16	04	2620	240	12	Lawn & Grounds Care-LCS	\$2,100	\$1,050	\$529	\$550	21.00	3.97%
17	04	2620	290	01	Profn'l Development (Training)	\$440	\$440	\$500	\$522	21.50	4.30%
18	04	2620	330	01	Custodial Contracted Svc.	\$0	\$3,800	\$0	\$3,895	3,895.00	100.00%
19	04	2620	430	01	Repairs & Maintenance Serv - SAU	\$0	\$0	\$458	\$450	-8.00	-1.75%
20	04	2620	430	02	Repairs & Maintenance Serv.- MS	\$26,019	\$38,645	\$25,674	\$28,000	2,326.00	9.06%
21	04	2620	430	03	Repairs & Maintenance Serv.- HS	\$31,801	\$41,733	\$28,344	\$30,000	1,656.00	5.84%
22	04	2620	430	11	Repairs & Maintenance Serv.- FRES	\$30,500	\$30,000	\$28,782	\$29,000	218.00	0.76%
23	04	2620	430	12	Repairs & Maintenance Serv.- LCS	\$14,559	\$20,259	\$19,272	\$19,000	-272.00	-1.41%
24	04	2620	580	01	Travel/Conferences - Facilities Mgr	\$3,000	\$3,000	\$3,000	\$3,000	0.00	0.00%
25	04	2620	610	01	General Supplies/Paper-SAU	\$200	\$400	\$408	\$400	-8.00	-1.96%

26	04	2620	610	02	General Supplies/Paper-MS	\$5,285	\$5,469	\$5,578	\$5,800	222.00	3.98%
27	04	2620	610	03	General Supplies/Paper-HS	\$6,503	\$6,511	\$6,641	\$6,700	59.00	0.89%
28	04	2620	610	11	General Supplies/Paper-FRES	\$13,500	\$13,200	\$13,464	\$13,500	36.00	0.27%
29	04	2620	610	12	General Supplies/Paper-LCS	\$5,500	\$4,700	\$4,794	\$5,000	206.00	4.30%
30	04	2620	622	01	Electricity - SAU	\$2,055	\$2,904	\$2,373	\$2,731	358.49	15.11%
31	04	2620	622	02	Electricity-MS	\$26,461	\$30,824	\$24,997	\$24,997	0.20	0.00%
32	04	2620	622	03	Electricity-HS	\$32,341	\$37,672	\$30,346	\$30,346	0.00	0.00%
33	04	2620	622	11	Electricity-FRES	\$33,176	\$40,626	\$40,778	\$40,778	0.18	0.00%
34	04	2620	622	12	Electricity-LCS	\$8,221	\$11,630	\$10,958	\$10,958	0.00	0.00%
35	04	2620	624	01	Oil - SAU	\$1,171	\$1,760	\$2,498	\$2,560	62.45	2.50%
36	04	2620	624	02	Oil-MS	\$23,285	\$30,832	\$30,215	\$30,970	755.37	2.50%
37	04	2620	624	03	Oil-HS	\$28,459	\$35,679	\$36,955	\$37,879	923.88	2.50%
38	04	2620	624	11	Fuel -FRES	\$19,639	\$27,193	\$35,168	\$36,047	879.20	2.50%
39	04	2620	624	12	Oil-LCS	\$4,684	\$7,048	\$7,072	\$7,249	176.80	2.50%
40	04	2620	731	02	New Equipment-MS	\$0	\$2,316	\$0	\$1,710	1,710.00	100.00%
41	04	2620	731	03	New Equipment-HS	\$0	\$2,831	\$0	\$2,090	2,090.00	100.00%
42	04	2620	731	11	New Equipment-FRES	\$0	\$1,146	\$2,900	\$2,280	-620.00	-21.38%
43	04	2620	731	12	New Equipment-LCS	\$0	\$508	\$0	\$1,520	1,520.00	100.00%
44	04	2620	735	02	Replacement Equipment-MS	\$135	\$0	\$0	\$2,000	2,000.00	100.00%
45	04	2620	735	03	Replacement Equipment-HS	\$165	\$0	\$0	\$2,000	2,000.00	100.00%
46	04	2620	735	11	Replacement Equipment-FRES	\$2,900	\$0	\$2,000	\$2,000	0.00	0.00%
47	04	2620	735	12	Replacement Equipment-LCS	\$0	\$2,200	\$0	\$1,000	1,000.00	100.00%
48	04	2620	737	02	Replacement Furn & Fixt. - MS	\$2,017	\$2,528	\$2,000	\$2,000	0.00	0.00%
49	04	2620	737	03	Replacement Furn & Fix. - HS	\$2,465	\$3,090	\$2,000	\$2,000	0.00	0.00%
50	04	2620	737	12	Replacement Furn & Fix - LCS	\$0	\$2,603	\$0	\$1,000	1,000.00	100.00%
51	04	2620	890	01	Maintenance - Misc - SAU		\$0	\$500	\$500	0.00	0.00%
						\$ 389,240.00	\$ 493,507.00	\$ 449,324.00	\$ 473,450.89	\$24,648.39	5.49%

Wilton-Lyndeborough Cooperative School District
Capital Improvement Plan

FY20 WLC School District CIP
As of December 31, 2019

Note 1 - Roof - Remaining

Section 6	\$ 85,450
Section 7	\$ 67,046
Section 8	\$ 72,865
<u>Section 9</u>	<u>\$ 61,882</u>
Total	\$287,243

	<u>Beginning Balance</u>	<u>Funding</u>	<u>Projects</u>	<u>Interest</u>	<u>Ending Balance</u>
<i>Fiscal Year Ended June 30, 2019 - Actual</i>	\$179,722	\$60,000	(\$130,380)	\$570	\$109,912
<i>Fiscal Year Ended June 30, 2020 - YTD (12/31/19)</i>	\$109,912	\$60,000	(\$62,640)	\$1,576	\$108,848

WLC School District CIP/CAP Reserve				Est. Project Completion	FY20 ACTUAL (work completed Summer of 2019)								Total Funding
Facility	Total Cost to Repair/Replace	Balance	FY21		FY22	FY23	FY24	FY25	FY26	FY27			
1999 WLC Roof (Note 1)	WLC	287,243	46,208	2018-21		85,450	67,046	72,865	61,882				287,243
1999 Paving Parking Lot - Patching	WLC	19,120	22,540	2019	22,540								22,540
Repoint Chimneys	FRES	38,850	40,100	2020	40,100								40,100
Dishwasher - Kitchen	WLC	17,000		2021		17,000							17,000
1985 Group Bathrooms -Main	WLC	16,000		2021		16,000							16,000
1996 LCS roof, main/mulitpurpose	LCS	16,000		2022			16,000						16,000
2000 LCS boiler	LCS	8,000		2022			8,000						8,000
Tennis Courts	WLC	100,000		2022			100,000						100,000
LED Lighting Project - Phases 1-2	WLC	178,715		2022-2023			64,619	114,096					178,715
1991 WLC Boilers 1 and 2	WLC	70,000		2023				70,000					70,000
1999 Upgrd FACS & Art cabinets	WLC	40,000		2024					40,000				40,000
1999 Boiler 3	WLC	35,000		2024					35,000				35,000
1999 Locker Rm Reno+ Exhaust Fan	WLC	90,000		2024					90,000				90,000
Upgrade heating elements	LCS	30,000		2024					30,000				30,000
1999 Re Pave Parking Lot	WLC	85,000		2025						85,000			85,000
Install 2 A/C units in Library	WLC	12,000		2025						12,000			12,000
1999 Café Renovation	WLC	54,000		2025						54,000			54,000
1999 Group Bathrooms -HS Wing	WLC	12,000		2025						12,000			12,000
1999 Group Bathrooms -MS Wing	WLC	12,000		2025						12,000			12,000
1999 WLC Carpeting	WLC	15,000		2025						15,000			15,000
2010 LCS Paving	LCS	9,000		2026							9,000		9,000
2009 Paving Road to Parking Lot	WLC	45,045		2026							45,045		45,045
2009 Paving Road to Upper Fields	WLC	24,000		2026							24,000		24,000
Walk In Freezer - Kitchen	WLC	12,000		2028								12,000	12,000
2015 Paving Lots	FRES	30,000		2030								30,000	30,000
2016 WLC Roof Phase I	WLC	158,210		2031							47,000	111,210	158,210
Dishwasher - Kitchen	FRES	25,000		2035								25,000	25,000
Miscellaneous Repairs (100k)		100,000									75,000	25,000	100,000
Annual Projects Funded Through Cap Reserve		1,539,183	108,848		62,640	118,450	255,665	256,961	256,882	190,000	200,045	203,210	
Bond Indebtedness HS/MS					328,400	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Bond Indebtedness FRES/LCS					604,461	603,268	601,310	603,460	604,590	604,700	603,068	604,970	
Total Capital Requirements		Cap Reserve Balance	108,848		721,718	856,975	860,421	861,472	794,700	803,113	808,180	808,180	

**WILTON-LYNDEBOROUGH COOPERATIVE
SCHOOL BOARD MEETING
Tuesday, October 27, 2020
Wilton-Lyndeborough Cooperative M/H School-Media Room
6:30 p.m.**

The videoconferencing link was published several places including on the meeting agenda.

Present: *Alex LoVerme, Jonathan Vanderhoof, Mark Legere, Brianne Lavallee, Charlie Post, Paul White and participating online Carol LeBlanc, 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 6:31pm.

II. PUBLIC HEARING-UNANTICIPATED REVENUE RSA 198:20-b

Chairman LoVerme opened the hearing at 6:31pm and reviewed the related document and process of the hearing.

“RSA 198:20-b goes on to provide that “for unanticipated funds in the amount of \$5,000 or more, the school board shall hold a prior public hearing on the action to be taken...”

- In the Special Revenue Fund 04 we budgeted \$100,000. We anticipate receiving/spending \$134,277. In summary, this represents \$34,277 in excess of the appropriations. A detailed breakdown of the source of funds is attached.
- In the General Revenue Fund 04 and 06 we budgeted \$1,553,080 in Adequacy Aid from the state. We anticipate receiving/spending \$1,577,920.75. In summary, this represents \$24,840.75 in excess of the appropriations. A copy of the document is attached including a detailed breakdown of the source of funds.

Superintendent called out the names and numbers asking if there was any public comment; none heard. Board members were asked for comment/input; none heard.

A MOTION was made by Ms. LeBlanc and SECONDED by Mr. White to move to accept and expend an additional \$34,277 and \$24,840.75 for the purposes outlined in the special programs.

Voting: Via roll call vote, seven ayes; one abstention from Chairman LoVerme motion carried.

III. PRESENTATION-DISTANCE LEARNING EFFECTIVENESS COMMITTEE

*A MOTION was made by Mr. Vanderhoof and SECONDED by Mr. Post to table it indefinitely. **

Mr. Vanderhoof expressed his dissatisfaction with the related document not being posted when he asked for it to be posted on Friday or preferably have it emailed. He voiced there is nothing in the minutes and no one knows this is being presented. He also expressed his dissatisfaction there was not additional information on the agenda. He expressed his dissatisfaction that the public was not notified regarding the information being presented. Mr. Post also voiced his dissatisfaction. Superintendent expressed he was following the direction of not posting or sending documents without the Board's approval. He sent the document to the Board on Thursday. When he heard from all the members via email the document was posted (Monday). It was noted this is a presentation and at this time the public has not had an opportunity to hear any presentation only discussion regarding the related document. Mr. Vanderhoof voiced he wants it tabled until it can be properly posted as a lot of parents will be affected by this and they should hear what the proposal is. Ms. Lavallee spoke indicating she thought it would be part of the Board Packet. Concern was raised regarding giving enough time for parents to plan. It was suggested if it is tabled, a special meeting should be held; the only discussion that has been had is regarding the document. Varying opinions were voiced during this discussion which was contentious at times.

*A MOTION was made by Chairman LoVerme and SECONDED by Mr. White to go into nonpublic for Board discussion RSA 91-A: 3 II (A) (B) (C) at 6:45pm. ***

56 Superintendent departed the meeting at 6:45pm.

57
58 ***Voting: Via roll call vote, three ayes; four nays from Mr. Vanderhoof, Mr. Post, Ms. LeBlanc, Mr. Kofalt, one*
59 *abstention from Chairman LoVerme motion failed.*

60
61 Superintendent returned shortly after. Discussion continued including giving the public an opportunity to hear the
62 presentation, no one knows about it, it is an important topic and ample notice should be given and a decision does not
63 need to be decided tonight. It was noted there were not any parents or community members on the committee. Mr.
64 Vanderhoof clarified his motion from the beginning of the meeting, explaining that indefinitely means it can be
65 brought up at the next meeting and there is no specific time. It was suggested to hear the presentation and take no
66 action giving the public a chance to discuss it. Superintendent will create a document by 10am tomorrow for the Board
67 to approve. It was suggested to hear the presentation; the document did not need to be in the packet in order to hear the
68 presentation. The agenda was for a presentation and historically presentations are not always received in advance. It
69 was expressed the document is about closing school for 28 days to go remote. This is a hardship for the community and
70 parents; this is because 6-7 staff will be hosting or going out of the New England area. It is a major disruption for the
71 public; the Board should know not to spring things on the public.

72
73 **Voting: Via roll call vote, three ayes; four nays from Ms. Lavallee, Mr. White, Ms. LeBlanc, Mr. Legere, one*
74 *abstention from Chairman LoVerme motion failed.*

75
76 *A MOTION was made by Ms. Lavallee and SECONDED by Ms. LeBlanc to listen to the presentation tonight and*
77 *schedule a special meeting next week as an action item and be discussed in public.*

78
79 Mr. Vanderhoof voiced he would like to hear the presentation and challenged the motion as you cannot bind the action
80 of other board members; you don't know what will happen regarding taking an action. A brief discussion was had
81 regarding having a special meeting.

82
83 *Ms. Lavallee WITHDREW her MOTION.*

84
85 It was time for the budget session to begin (7:01pm) they moved to that part of the agenda. After the Budget
86 Committee adjourned the Board returned to the order of the agenda as listed at 8:40pm.

87
88 Mr. White expressed that the current model is not sustainable in the long term and there are not enough substitutes to
89 cover all the classes. There are only two available. The DOE does not recommend doing this for long term, it is a
90 temporary solution. There have been some technology issues but things have been rectified quickly but do need to
91 correct it so that it is not happening. The committee will meet again twice in November and will have additional
92 information on December 15 to review and/or vote on and decide what will be done moving forward. They will be
93 considering an option that is financially feasible and something to maximize the education experience for the students
94 and allow staff to have time to focus on lesson planning rather than a multiple platform delivery. They will talk to the
95 teachers and may send out another parent survey. It was noted there are 7 emails from upset parents regarding this; it is
96 an emotional issue and should have been out in advance. A question was raised if we are prepared to go remote if the
97 Governor shut the schools down. Mr. White responded that he believes we would need 1 day for the teachers to have
98 PD and all get on the same page; he believes we have the resources in place. He believes some teachers would prefer to
99 be all remote rather than teaching on multiple platforms. Ms. Lavallee expressed when the committee was meeting,
100 they considered the financial burden on the district and the needs of the students, parents and teachers; it is very
101 complex. She understands we received a lot of feedback from parents and she is disappointed the information did not
102 go out when she thought it would. She would have preferred it to go out on Friday and have the weekend to digest the
103 information. That being said, she hopes people consider we do have the numbers and proposal online; we have 3
104 teachers out per school and that is just for COVID, we are not able to cover that. She has been visiting the schools
105 seeing what that would like and it looks like it's half the gym filled with students who are basically in study hall. She
106 understands the childcare implications and she has heard from parents on both sides. She understands either way it is
107 not possible to please everyone. When the committee met they considered all parents, students, teachers and

community and our number one goal is to provide a quality education and with the numbers we have that would need to quarantine, we would not be able to supply enough substitutes. If we did it would be a financial burden to the district to staff that many substitutes for 2 weeks after Thanksgiving and 2 weeks after Christmas. They tried to balance all perspectives. She understands parents being upset. It was noted we are trying to plan vs. short term notice. We would work with Mr. Pratt for any students who need services and would have the transportation that is needed. A lengthy discussion continued regarding the document being posted, the timeline of events and going remote for the 28 days.

Presentation was made by Mr. White, reviewing much of what had already been discussed. An email was sent to staff to find out who was going out of the NE area for the holidays or who was hosting anyone from out of the NE area as those who are would need to quarantine for 14 days before returning to school. They learned there would be about 6-8 people and only have 2 subs available. After the 1st quarantine there are 8 school days and then the Christmas break starts and the process begins again and brings us to Martin Luther King Day. He understands this is a huge issue for parents. It was expressed there are not enough people to cover 6 classes in the gym; this is not a choice it's a logistical problem. If we had substitutes to do this there would still be the financial situation of paying all the substitutes. It was discussed and everyone on the committee decided it would be in the best interest to do this. Families will also be traveling and there may be some that will not keep their children home to quarantine. We have zero cases in the schools now and that is a good number to be at. We have to stick to the protocols; we wrote them for a good reason. Teachers would ask for a day of PD to get things together and transition to a remote setting. SPED would still come to in provided they are not needing to quarantine. We understand 28 days is a burden but a lot of families are traveling and this allows us to move forward to do what we need to. That is why the committee made the decision to present this as an option, it is the committee's recommendation but it is just an option. We have spent a lot of time tonight on this just to get through to this piece. Discussion was had including appreciation for the work the committee has done, the students could come back for 8 days after quarantine, what will happen with the other staff, will staff be furloughed. Superintendent expressed the teaching staff would still have remote responsibilities and all SPED students would have the option to come in to be with their paraprofessionals and/or case managers and would participate with their remote classmates. This way we would be able to meet the free and appropriate education. At this point we would still have to serve lunch for those here and those not here; we would need to determine how many that would be. We would need to look at how many students needed transportation; according to the law, SPED students need to be provided transport. Regarding a furlough, the only staff who would not have specific responsibilities would be 3 classroom aids and we would need to look at food service. A question was raised if sports would still happen. Superintendent responded we have not had information from the NHIAA to know if basketball will run. It was noted we have extensive protocols and there is not information in the protocol regarding hosting out of NE area guests. It was noted the committee doesn't have the authority to change the protocol. It was noted it would be a violation of the law if we used paraprofessionals assigned to SPED to cover the classrooms. Superintendent notes it would be a stretch at best but if we possibly didn't have reading services and use counseling staff; but we don't have a lot of options. Ms. Lavalley wanted to clarify a few things including that this was not to make traveling for families or teachers easier and give them the time off. There is a logistical problem that we cannot physically staff the schools and it was to give families time to plan; we are not the only school district discussing this. These are some difficult things we are facing and we are saying we need to come up with a plan. The committee didn't change the protocol; we have more than 1 health care professional on the committee that discussed it extensively and hosting people in your home coming from outside the NE area is the same as you going to them. It was expressed if we told families that having guests means they cannot come in, and they challenged it we would lose. It was noted it is a change to our protocol to ask people with relatives coming to quarantine. It was further noted it becomes a protocol by setting this new baseline. It was expressed this is why we have all the other protocols in place to prevent someone who is ill from coming in. This discussion was not had when the protocol was created and it should be discussed. Chairman LoVerme would like to move forward. This will be on the next agenda.

IV. ADJUSTMENTS TO THE AGENDA

Superintendent Lane reported there were no adjustments.

158 **V. PUBLIC COMMENTS**

159 The public comment section of the agenda was read.

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

161
162 Ms. Laura Gifford commented she appreciates all that has been discussed. The rest of her comment was not audible
163 and she left the meeting. Superintendent notes we will allow her comment when she returns to the meeting.

164
165 **VI. BOARD CORRESPONDENCE**

166 **a. Reports**

167 **i. Superintendent's Report**

168 Superintendent gave an overview of his report. He has spent the majority of his time working on the budget and will
169 continue to do so. The holiday remote learning discussion will continue. He was intending to attend the Bradley
170 Kidder conference remotely but due to the budget taking up his time, he did not have the opportunity to do so.
171 Information has been sent out to parents in regard to students wanting to change their education platform as the 9
172 weeks will be up. There are about 32 students who requested changes. The intake and outtake of students was looked
173 at. They believe they can handle those changes with the exception of kindergarten and they are working on this. There
174 are not large numbers of students coming in if you look at it comparatively. There were 6 students who wanted to go
175 from in school to full remote. There are 15 who want to come back to full time. The remainder want to either go to
176 modified or full or from full to modified. There are still a couple of people trickling in with requests but it is not
177 making it difficult. Second grade is also an area that they are looking at as it is a large stretch to accommodate the
178 requests. He has attended several evening committees also.

179 **ii. Director of Student Support Services Report**

180 Mr. Pratt reported completing all the meetings that were required for SPED. The last BCBA who left was the Crisis
181 Prevention Institute (CPI) trainer and had trained the staff. The current BCBA has agreed to be the trainer. A
182 significantly reduced rate of \$700 was obtained due to our relationship with Primex. There is usually initial training
183 and then retraining. Having an in district trainer is cost effective; we are pleased that she has agreed to do this. She is
184 being trained now and hopefully some of the early release days in December and in March will be used for training. He
185 reports they are looking at things and trying to own our programs in the face of doing business differently this year. He
186 always reflects on things that are working well, those things that need improving and those that will allow us to move
187 forward. He will present his budget at the next meeting; he has spent a good deal of time working on this.

188 **iii. Director of Technology's Report**

189 Mr. Kline reported there has been interim testing for the NH Statewide Assessment System in the past couple of
190 weeks. There were only a few students who had any trouble with the devices; this continued to go relatively well. He
191 reports we are seeing the effects of aging equipment; some of the backordered hardware has come in. Chromebooks
192 ordered in June have arrived a week ago and those have been configured and distributed to the 5th grade at FRES. A
193 few that are turned in will be used as spares. There have been 19 replacement laptops that arrived recently and 4 more
194 arrived this week and take longer to configure than the Chromebooks. They have started giving these to the staff.
195 Teachers that are doing a lot of remote need a reliable device and one that is up to date. He informed the group they are
196 starting to budget for E-Rate. He reviewed the 3 different categories that we would apply for reimbursement for of
197 about 50%. Regarding the hardware that was installed some time ago, he is looking into pricing and will be sharing
198 more detailed information as the budget process continues. He notes he will look at a number of vendors including the
199 current one. Leasing allows for a more level cost rather than spikes; we did this with the copiers recently. A question
200 was raised if all families have access to the internet. Superintendent responded 7.8% do not have regular solid access to
201 the internet; a few have specifically let us know others through the survey sent out. He has not had any family reach
202 out for assistance to the best of his knowledge and he believes every parent has an email address. There may be ways
203 to help create options such as "hotspots" or accessing the internet at the libraries or elsewhere. It was suggested to
204 check with the Wilton library as they have internet access down stairs. Superintendent added there are several different
205 options depending on what grades levels and there may be some options for non-SPED teacher aids to assist.

206
207 **VII. 7:00PM JOINT BOARD & BUDGET COMMITTEE SESSION**

208 Ms. Post asked Chairman LoVerme to identify two online people, "poem junkie" and "private caller". "Poem junkie"
209 identified herself as Ashley Saari from the Ledger Transcript, and private caller was not identified. It was questioned if
210 the identification is necessary. Online School Board and Budget Committee members were identified.

211
212 Present: *Leslie Browne, Christine Tiedemann, Dennis Golding, Kevin Boette, Adam Lavallee, Bill Ryan and*
213 *participating online: Jennifer Bernet, Lisa Post, and Jeff Jones*

The meeting started at 7:03pm. The Budget Committee was already in session as they met prior.

a. FY 2019-2020 End of Year Report

Superintendent reported the end of year report for 2019-2020 was provided by Mr. Mullin.

b. FY 2020-2021 YTD Report

Superintendent reported the YTD 2020-2021 report was provided by Mr. Mullin and these will continue to be provided at the 2nd meeting of the month. A brief discussion was had that there was a new column added that did not seem necessary. It was questioned why it was added. Mr. Mullin reports it was a request by the Budget Committee. It was noted Chair Browne had sent him their reporting needs with formatting. Mr. Mullin confirms he did review them. It was questioned if the reports will be received as requested. Mr. Mullin agrees to provide the reports in any format they wish. It was his understanding this was how they were requested previously. Chair Browne will send him the columns they want for year to date comparisons on a monthly basis moving forward.

It was noted that part of the discussion the Budget Committee had prior to coming here and the things they have seen coming to them from the SAU, leads them to believe there is a huge problem going on in the business office. They do not have good numbers or the formats they requested. The only two things they are confident in is the School Board asked for no more than a 2.5% increase and the voted on budget number. Other than that they are not confident in anything they have received up to this point. The Budget Committee only has purview over the budget, it is the School Boards responsibility to see what is going on in the SAU, that these numbers are right and the people in the SAU are doing their job correctly and providing necessary information. The majority if not all of the Budget Committee feels that none of this correct. This is a large problem. Superintendent expressed the expenditure numbers they are getting by building, SPED, the operational parts tonight are accurate, the issue is in personnel. Ms. Spurrell our HR/benefit person is compiling a list of salaries and benefits. The report you have for personnel is not accurate. He expressed he will not make excuses for it; it is not right. He is struggling why the spreadsheet from the prior Business Administrator was not accurate. Ms. Spurrell is taking the information from our financial system and the information will be correct. He acknowledges the lack of confidence is disturbing and it is for him also. He has worked many long hours trying to figure things out and Mr. Mullin is still learning. He will provide line by line, person by person; you will see everything. He is expecting the budget to be up about 3.2%. The presentations the Principals will make this evening are accurate; they will tell you what they need and what it costs. A question was raised if additional resources are needed beyond the help that was brought in to train Mr. Mullin; the Superintendent should not be afraid to ask the School Board for additional resources. Superintendent responds there are funds available and Mr. Mullin will have additional training. The Superintendent has gone through every contract to determine what we are paying out for salaries and will need to reconcile those numbers and changes once Ms. Spurrell provides the information he has asked for. A question was raised if he is working with Mr. Mullin so he knows what to do going forward. Superintendent reports they have had discussions and reviewed his spread sheets; it appears Mr. Mullin was using a spread sheet that did not have accurate information in it. The information is being taken from Ivisions (financial system) now vs. the spread sheet he was using. Concern was raised we are almost in November and holidays are approaching; we are still at least 2 weeks away before there can have an intelligent conversation around the budget. A question was raised if the School Board is responsible, Mr. Post confirms they are and questioned if there are other areas of concern for the Budget Committee. Concern from the Budget Committee is accuracy and formatting. It was also noted there was a commitment to not do line transfers; it would be nice to see YTD 2019 budget, 2019-2020 actual and 2021 requested budget. The Superintendent does not disagree with the comments made and is providing the information he has at this point. It was noted the Budget Committee would like to see next week where we are and suggests to have one spread sheet with different draft versions across the bottom tabs so they can easily see changed drafts in the same file. Superintendent responds we will make the changes and add highlights plus a word document and include line numbers on the side

c. FY 2021-2022 Budget

Superintendent provided as requested an updated document with salary and benefit savings.

i. Enrollment & Account Key Codes

Enrollment numbers were provided with district total of 595. As requested key codes of account numbers are provided.

ii. LCS

Superintendent reviewed the proposed LCS budget; a total of \$23,616, a \$776.22 decrease, 3.18%. Areas of increase are in testing, new equipment for a juvenile wheelchair, replacement equipment for an otoscope and AED pads for the defibrillator, and to restore dues and fees for the nurse. There is a decrease in books and printed materials. He confirmed the new testing is for kindergarten screening that deals with reading readiness and numeracy readiness; letter and number recognition. It allows the teachers to differentiate the instruction and better affect the students

especially since we do not know a lot about them coming into kindergarten. He believes this is an annual cost. He confirms some line items are over expended due to not doing budget transfers to show the actual cost in that line; you may see an under expensed line in a different area. If we expensed something for FRES there may even be an under expense in LCS. Mr. Mullin reported that items that were expensed in the beginning of the year for things not placed/coded (such as staff) in the system are absorbed by the individual accounts. The expense needed to go somewhere at that time before payroll knew where it would officially be going. They will be coded appropriately and hopefully Ms. Spurrell will take care of that in the next weeks. He believes it happened last year and Ms. LaBrie (past finance assistant) had full knowledge of that and did that last year.

iii. FRES

The total FRES proposed budget is \$80,381.11. Principal LaRoche explained the budget process for FRES. Building the budget from the ground up asking teachers what they need in the classrooms. Some of the areas increase and decrease are in general supplies to reflect the current population, reduction in books and printed material, computer software funds moved to technology, new equipment for an additional 3rd grade teacher, replacement equipment to restore the replacement cycle for classroom furniture, dues and memberships to restore fees for music dues, spelling bee etc., reduction in postage due to increase email use, reduction in printing as it will be done in house, reduction in graduation supplies by simplifying the event and holding at the end of the school day and not purchasing t-shirts for graduation and increase to field trips to restore it to 2 per year for grades 1-4 and 3 for grade 5. A question was raised why computer software was moved to the technology budget and that effectively lowered the budget for FRES but in fact with that added back in there is an increase in the budget for FRES. Superintendent is unclear why the transfers happened as discussions were had that no transfers be made. It was agreed there was a 2-year commitment to not move line items and it was suggested to move it back to the FRES budget. Mr. Mullin spoke that this was something cleared at the end of the last FY. He does not have a reason why it was done but believes it was to keep better track of the departments expenses. It was noted that would have been for this year's budget not next years. Principal LaRoche noted it was a directive from the former Business Administrator. This was not the case in the budgets for LCS or WLC though as those include software. A brief discussion was had regarding field trips and the likelihood of being able to take them and graduation t-shirts not being budgeted. Superintendent confirms the t-shirts for 1st grade come from the SAU account and that is still budgeted and he personally pays for the senior's t-shirts. The t-shirts in the FRES budget are for 5th grade graduation. It can be an opportunity for fund raising as has been requested in the past. Discussion was had regarding the software funds being moved to technology and that it may be better to move them back to FRES, keep it consistent and at the last joint meeting have conversations regarding if it should be moved to technology, again keeping it consistent for all buildings. Superintendent notes he is creating a way for the budget numbers to be categorized to make it easy to sort if you want to see all the technology pieces. It was noted again that lines should not be moved to other accounts and it may be a good idea to schedule a meeting in April to review things to determine if and where things would be moved. This way there would be a clear comparison of "apples to apples". Superintendent confirms the request of Board and Budget Committee are that the funds that were moved to technology will be moved back to FRES in their original accounts.

iv. MS/HS

The total proposed WLC budget is \$267,051.37. Principal Weaver gave an overview of the budget noting that computer software is in the WLC budget. He has restored about 18% of the decreases from last year. He reviewed the increases and decreases, some increases included to HS computer software to continue support for embedded technology used in classrooms, increased dues and fees to restore activities and learning opportunities for students, increase to restore the replacement cycle for classrooms, replacement of the baseball backstop and he decreased the funds to repair the tennis courts as he feels they are unsafe. There was a brief discussion regarding this and the possibility of students playing elsewhere and cost to remove the court. He has included the Ecology Ferry Beach 6th grade field trip as it is infused with the curriculum; fund raising can also be done for this. He does not see any field trips happening this year but day trips may be possible if it can be done safely. He is hopeful for next year. There was a brief discussion regarding parents paying for field trips. It was noted that it appears all the reductions were "plugged back in" even though last year it was decided we could do without them. Superintendent noted that there is only a 20% request to put funds back in. Another review was asked for to determine all the things we are budgeting for will be used. It was further noted that the FY 21 budget column, minus the adjusted column should equal the final FY 21 column but it does not. Superintendent responded that there are other things that were adjusted but he will take another look at this. It was noted that not all reductions were things that were determined could be done without. Principal Weaver noted it is challenging when it comes to opportunities for kids whether robotics, science or math etc.; he wants to be sure every student has every opportunity. It was noted on the first page; Ecology Camp note should not be in the HS line as it is a MS trip. Superintendent notes we have entered a full service contract for the fields pieces where we no longer purchase things such as fertilizer, this will be included in the contract. It was expressed that there should be thought put into the budget and not just adding things back in because it was there before. It was confirmed there is a

fence around the tennis courts and Mr. Erb would look into getting prices for an excavator for removal. Information would be brought back.

v. Curriculum

The total proposed curriculum budget is \$15,350. Superintendent reviewed the curriculum budget includes an increase of \$1,326 over the current budget. He has budgeted to restore funding for a mentor for a teacher who is on an alternative plan to gain certification. This would be for teachers in areas of critical need which are difficult to fill. This is the primary increase to the budget. We do have this situation this year and will need to find funding someplace else. He included funding for each building for in-district PD and to pay for staff to attend workshops outside the of the contracted day. Grant funding will be sought to provide funds or enhance offerings. He notes without a curriculum coordinator it is difficult to see where specifics go. There is an increase in book publications to purchase new books (on instructional/assessment strategies) for new teachers coming to the district; in the past this has been grant funded. An increase of \$76 for NHSAA and ASCD dues and fees.

VIII. PUBLIC COMMENTS

The public comment section of the agenda was read.

Superintendent called out all the phone numbers and names asking if they wanted to comment. There was no public comment to report. The next Budget Committee meeting will be November 10 at 6:30pm at WLC prior to joint session.

A MOTION was made by Mr. Boette and SECONDED by Ms. Tiedemann to adjourn the Budget Committee session at 8:40pm.

Voting: Via roll call vote, all aye; motion carried unanimously.

IX. TRANSPORTATION BID/CONTRACT

Superintendent responded the potential bid has been provided for review. There was a question regarding the extension of the current contract. Superintendent reports that Mr. Brown did not reach out to the Superintendent or Mr. Mullin to the best of his knowledge regarding this. The clause in the current contract regarding the extension was read and discussed. It was noted there was an email from Mr. Brown prior to the date and he was requesting this be considered. Other than the specific date in the clause, there is an opportunity to still have this implemented. A question was raised if Mr. Brown had ever been told we were dissatisfied with his service. Superintendent responded no, the only issue that came up was with cleaning regarding COVID and there have been no issues with transporting students. The day to day service has been without problem. There is understanding between Mr. Brown and the Superintendent that if a bus will be late Mr. Brown calls the Superintendent. Mr. Brown has followed through with this consistently and it does not happen often. It was noted there have been a few issues with drivers. Superintendent agreed but noted it had been taken care of in accordance to the contract and he adds that there has been a lack of drivers. They continued to discuss the clause in the contract. It was suggested to have a discussion with Mr. Brown regarding his expectation for a one-year extension and at what rate. It was noted he was paid 50% of the contract during remote learning, he did suspend his insurance and did not pay his staff. They discussed the possibility of extending the contract; annual increase in the current contract was 2%. Superintendent to inquire if Mr. Brown is interested in extending the contract and see if there are any modifications he is requesting. A question was raised what is the timeframe for putting it out for proposal. Superintendent responded the issue would be to get it into the budget. If he is not interested, we would send the bid out in about 3 weeks and would know sometime in December which would be enough time to get it into the budget. Chairman LoVerme requests if Mr. Brown is not interested that he put this in writing. We could then move forward with the bid process. Mr. Mullin reminded the Board we have transportation for SPED as well to consider and he questioned if they wanted him to move forward and offer the same thing to the current vendor. He confirmed the language is the same. Mr. Pratt spoke that he has no problem with this; they have done a good job addressing our concerns when there has been a problem. A copy of the contract for SPED transportation was requested to go out to the Board.

X. ACTION ITEMS

a. Approve Minutes of Previous Meeting

A MOTION was made by Ms. Lavalley and SECONDED by Mr. White to approve the minutes of October 13, 2020 as written.

Voting: Via roll call vote, six ayes; two abstentions from Chairman LoVerme, and Ms. LeBlanc, motion carried.

A MOTION was made by Ms. Lavalley and SECONDED by Mr. White to approve the nonpublic minutes of October 13, 2020 as written.

384 *Voting: Via roll call vote, seven ayes; one abstention from Chairman LoVerme, motion carried.*

385
386 **b. FRES Curriculum Stipends**

387 Principal LaRoche reviewed his written request for supporting a stipend for 4 teachers who have been assisting with
388 the curriculum at FRES. He reported there is a lot of online resources; it is not just getting these resources but knowing
389 how to use them. He reports there is a lot of work being done during the day and outside of the school day. He
390 expressed it is the right thing to do to vertically align them with WLC department heads as they do things that support
391 curriculum as well. He adds, he does this with the expectation to not have support by the curriculum coordinator at
392 FRES. He would supervise the teachers himself. He notes right now there is not a good bridge between grades 5 and 6
393 and we would continue to work on that. He reviewed the 4 teachers are Ms. Desmarais for math, Ms. Lindquist for
394 science, Ms. Cargill for literacy and Ms. Sappet for social studies. It was noted the curriculum coordinator's turnover
395 plan that was included in the Board Packet did not appear that there had been a lot done at FRES which was surprising.
396 Principal LaRoche notes one of the things Dr. Heon did well was grant writing and between WLC, FRES and grant
397 writing more time was needed. The teachers did receive tasks from her and they did work with her. A question was
398 raised if Principal LaRoche is suggesting FRES doesn't need a curriculum coordinator. Principal LaRoche responded
399 that is the expectation. A question was raised if the teachers are receiving accreditation hours. Principal LaRoche
400 responded not to the best of his knowledge. Superintendent confirmed if they put in for hours, he is not aware of it.
401 Principal LaRoche report they are meeting with teachers after school and the teachers estimated doing about 40 hours
402 of work easily on an annually basis. One teacher had indicated she already invested 40 hours. He was not sure how
403 often they met with WLC; it was supposed to happen monthly and he is unaware of it did or not. It is an ongoing
404 activity. He adds a lot of the work is done afterschool or during their prep time. The teachers present for about 15-20
405 minutes at a staff meeting. It was noted Principal LaRoche listed about 14 things the teachers are doing which seems
406 like a lot but they were hoping to see some examples as it feels more like a proposal to do these things. Since it has
407 been going on for 4 years, they were hoping for something more concrete. Principal LaRoche noted he would have
408 included that if they were looking for back pay but they are not. Discussion was had regarding the need to evaluate if
409 this is money well spent; the turnover plan includes a lot done at WLC but they are unable to tell what is done at FRES.
410 Principal LaRoche reviewed some of the work that had been done regarding the math program and reading curriculum.
411 A suggestion was made to pay the teachers for this year and since we are in the process of reviewing the administration
412 structure in the district this can be evaluated going forward. It was noted this is a short list of what these teachers are
413 doing and it is time outside of their normal work day and their contract. It was questioned if we were paying them to do
414 this previously (as noted at the last meeting) then there should be some type of record for this. The Board needs to
415 decide if they hire a curriculum coordinator; if they do, will these 4 teachers be expected to continue to do all these
416 hours. Principal LaRoche reported his research shows they did receive a stipend (not sure how much) before the
417 curriculum coordinator was hired and they were asked to stay on after the curriculum coordinator was hired. With the
418 decrease in the curriculum coordinator's hours Principal LaRoche felt this was a worthy thing to bring up if they were
419 if they were continuing to do it. He added they spoke about how to structure the school going forward and they also did
420 this for LCS. He confirmed they did volunteer to do the work. Discussion continued with some in favor of paying the
421 stipend as the Board should recognize their work. The teachers are going above and beyond and this is not a steep price
422 tag, a little goes a long way. It was noted we should be clear that we don't know how this change if the curriculum
423 coordinator is reinstated or how this may look. Discussion was had regarding how the hours are tracked outside of their
424 normal day. Principal LaRoche reports he will have the teachers track the hours similar to other things hours are
425 tracked for. Superintendent went over what the contract would look like and that stipends are paid \$15 per hour
426 multiplied by how many hours they are working. It was indicated if they work 40 hours annually that would equate to
427 \$600 per teacher. He confirms they would take the funds from the curriculum coordinator salary line. Superintendent
428 confirms if it is approved they would not get credit for certification hours. It was requested that if it is approved they
429 should be seen at WLC more to check on the 6th grade. It was requested that since the number of hours worked is not
430 clear that this information be brought back. Superintendent confirms stipends over \$100 are paid in 2 installments,
431 once in December and once in May, anything less is paid in full in the 2nd pay period in May. Discussion was had
432 regarding the amount of the stipend and what a recommended motion would be. Superintendent confirms it is
433 appropriate to have a specific dollar figure in the motion and up to a certain number of hours worked. The differences
434 with the WLC department heads was reviewed compared to the curriculum work being done at FRES. Superintendent
435 notes he is not saying it is more or less just that it is different. The department head stipend was determined prior to his
436 arrival here. It was suggested to see this laid out in this manner; WLC department head responsibilities vs. FRES
437 teacher curriculum responsibilities. Superintendent reviewed the categories of the stipends and dollar amounts for each
438 category. He confirmed once the hours are confirmed the rates are already locked. Additional information will be
439 brought back for the next meeting.

441 **XI. COMMITTEE REPORTS**

442 **i. Negotiations**

443 The groups have met; there will be further discussion later in the evening.

444 **ii. Administrative Structure Committee**

445 Mr. Post reported the committee had a good discussion. They went over the modified organizational chart and started
446 looking at some of the information from other districts and at some things we should be doing. Some benchmark
447 schools have the curriculum right there online and it runs you through the whole curriculum. There are opportunities
448 with the curriculum and outcomes with curriculum; others are doing quite a bit more. He reports we have a lot of
449 opportunities. The committee discussed if they could fit it in the Superintendent's role. The committee discussed a
450 contracted service role and bringing someone in. Some of the work could be done remotely as a contracted employee
451 and there was a robust discussion. They will likely have a speaker come in from outside of the district to talk about
452 what opportunities we would have as a small district to solve the issue. The committee will be ready in November. Mr.
453 Post has been making calls to find out if any districts have a contracted service for a curriculum coordinator. He notes
454 we are not big enough and not small enough; we want to have those services and support but can we afford it or is
455 there a way to do it more affordably.

456 **XII. RESIGNATIONS / APPOINTMENTS / LEAVES**

457 **a. FYI New Hire Haleigh Abell-ABA Therapist-FRES**

458 Superintendent informed members of a new ABA Therapist that was hired.
459
460

461 **XIII. BOARD BUDGET DISCUSSION**

462 Discussion was had regarding the adjusted numbers broken out; the information is helpful but where it was all put back
463 into the budget seems like a justification to spend. It was requested that more thought be put into it. It was noted we
464 need to tighten up the numbers and the process. It was suggested if outside support is needed or something else is
465 needed they need to know. The fact that the Budget Committee didn't have confidence in the numbers; we need to take
466 action and provide support. It was agreed there is frustration with the numbers. Mr. Mullin was asked if he needs help
467 in any way to reach out as well as the Superintendent. It was noted the Superintendent is overstretched as it is. It was
468 clear that numbers coming forward need to be correct and there needs to be explanation before it is presented. Both Mr.
469 Mullin and Superintendent were asked if they had an idea of what can be done to help facilitate this; any ideas of how
470 the Board can help to support them through this. Is there a need for additional financial resources, someone to come in
471 and work with Mr. Mullin or a consultant to help? Mr. Mullin spoke voicing appreciation for the comments and notes
472 he will never make an excuse for something that is going on. He doesn't know what went on the past, he does not have
473 that institutional knowledge; he is working from behind. He voiced both he and the Superintendent are putting in as
474 much time as they possibly can to make it right; it is not their intention to put out incorrect numbers. Mr. Mullin
475 believes they are close. He will provide an excel worksheet with what both Boards have asked for. He has had some
476 help with putting together the year-end report and that is greatly appreciated. He has had some help with grant
477 management and believes the loss of the curriculum coordinator led to quite a bit of work that had to be done which
478 was not completed at the end of last year when she departed. He reported we are getting to the point to manage that. He
479 expressed appreciation for the resources allocated to his department to get there. He again notes we are close and he is
480 confident we will get there and you will have a budget document that will be completely correct.
481

482 **XIV. PUBLIC COMMENTS**

483 The public comment section of the agenda was read.

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

485 There was no public comment.
486

487 **XV. SCHOOL BOARD MEMBER COMMENTS**

488 Ms. LeBlanc thanked Principal LaRoche for speaking on behalf of his teachers; he is showing support and they deserve
489 it. She expressed there have been many changes that have happened in the past year in administration and school in
490 general, plus the COVID response, all during the time of the budget preparation. She wants to be sure they are not
491 expecting the Superintendent to work beyond the expectation. She doesn't want to see him burn out because he is
492 covering so many important situations and a lot seems to be landing on his plate. We need to make sure we do not burn
493 out the Superintendent and he is not working beyond what he should be doing. She thanked the Superintendent.
494

495 Mr. Kofalt echoed Ms. LeBlanc's comments.

Mr. Post echoes what Ms. LeBlanc said. He notes while looking at other districts minutes he noticed almost all are saying the Pledge of Allegiance at their meetings. He wondered why we do not and suggested it would be a good way to start the meetings. It will be put on the agenda after the meeting is opened.

Mr. Legere questioned if there is a level of qualifications for substitutes. Superintendent responded that they need to be over 19 years old for the elementary level and over 21 at the HS level. They need to pass a background check and be interviewed by a Principal. He questioned if we have approached any agencies to find substitutes. Superintendent responded no, but we can investigate that although may pay a premium for it if we can find a way in the budget to pay for it. A temporary custodian costs \$43 per hour.

Mr. Vanderhoof expressed he does want to keep the schools open. Education is important and a student in a room with a teacher is the best way for learning. There may be people who do better online and they have that choice. The fact that we are discussing shutting down our school because our staff is going on vacation or visiting family...it's kind of a slap to our community. We spent hours going over opening procedures trying to get this done and everything has been going decently so far. He expressed he will be really disappointed if we have to shut down our school because of this. We can say all we want I relate to you but until you have to call your boss and tell them for the 3rd time that week you can't come in and you are wondering if you have a job, that is a very scary place to be. He suspects there will be some in that position. He believes it is a very important thing and thinks the community should be allowed to give input even if it's just a presentation. It's important.

Ms. Lavallee agreed with Mr. Vanderhoof that the community should be informed whether it is the budget or curriculum. She believes the community needs to be involved. She was on the financial committee in the spring; there were things they had to do not necessarily wanted to do and being on the "COVID Committee" (for lack of a better word) it is not an easy position to be in. She notes, we do recognize there are people who are struggling and there are single parents out there that will be affected. She was disappointed that there was discussion before they presented; she would have liked to have the discussion after the presentation. Over the past couple of weeks, she took the time to go into the schools. She thanked Ms. Edmunds for taking her around to meet the teachers. She notes it was eye opening and very helpful and would be helpful for a lot the members to do this. It would show you the positives things going on and provides you with more information when making decisions. It was great to see all the teachers coming back to school. She echoes what Ms. LeBlanc spoke of regarding the Superintendent. She added when talking to the food service group, she learned there are a lot of parents that still have not accessed free hot lunch and they want to get the information out to help going forward.

Mr. White thanked everyone for the work they are doing. The Budget Committee and everyone putting work into it; he acknowledged the meetings are running longer and longer. Teachers are doing a great job with the multiple platforms and multiple grades. He appreciates all the hard work and we will continue to figure things out in the best possible way to support teachers and staff.

Mr. LoVerme thanked Mr. Mullin for his hard work, the Board, staff and students. He wonders if there are a number of students who may need tutoring and questioned if any juniors or seniors who want community service would help to tutor some remote students.

XVI. ADJOURNMENT

*A MOTION was made by Mr. Vanderhoof and SECONDED by Mr. Post to adjourn the Board meeting at 10:53pm.
Voting: Via roll call vote, eight ayes; one abstention from Chairman LoVerme, motion carried.*

*Respectfully submitted,
Kristina Fowler*

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

Date: October 27, 2020

To: Bryan Lane, Superintendent of Schools
School Board Members

From: Robert Mullin, Business Administrator

Re: RSA 198:20-b Hearing for Unanticipated Revenue

RSA 198:20-b provides that “... *any school district at an annual meeting may adopt an article authorizing indefinitely, until specific rescission of such authority, the school board to apply for, accept and expend, without further action by the school district, unanticipated money from a state, federal or other governmental unit or a private source which becomes available during the fiscal year.*”

The School District adopted the provision of this law at the annual district meeting in 2015. The reason for this is that, while every attempt is made in developing budgets to estimate the amount of grants and private donations, much of what will be available and received is unknown at that time. This process allows the School District to take advantage of grant and private donation opportunities that occur during the year which were not or could not have been anticipated in advance.

RSA 198:20-b goes on to provide that “for unanticipated funds in the amount of \$5,000 or more, the school board shall hold a prior public hearing on the action to be taken...”

- In the Special Revenue Fund 04 we budgeted \$100,000. We anticipate receiving/spending \$134,277. In summary, this represents \$34,277 in excess of the appropriations. A detailed breakdown of the source of funds is attached.
- In the General Revenue Fund 04 and 06 we budgeted \$1,553,080 in Adequacy Aid from the state. We anticipate receiving/spending \$1,577,920.75. In summary, this represents \$24,840.75 in excess of the appropriations. A detailed breakdown of the source of funds is attached.

The process for the hearing is as follows:

1. Chairman opens the Hearing.
2. Chairman provides an explanation of the purpose of the hearing and reviews the breakdown of the funding sources.
3. Chairman accepts comments/questions/discussion from School Board members.
4. Chairman accepts comments/questions/discussion from the public.
5. Chairman closes the Hearing, returns to the regular school board meeting.
6. Motion is made by a Board member to receive and expend the funds for the various grants and programs. (Suggested motion: I move to accept and expend an additional \$34,277 and \$24,840.75 for the purposes outlined in the special programs.)
7. Vote on the motion.

Date: October 27, 2020

To: Bryan Lane, Superintendent of Schools
School Board Members

From: Robert Mullin, Business Administrator

Re: Breakdown of Unanticipated Revenue

The **Adequacy Aid**, Fund 04, projection at the District meeting in March of 2020 was for \$1,553,080. Revised numbers from the Department of Education on October 1, 2020 are as follows:

Lyndeborough	\$370,442.53		
Wilton	\$1,207,478.22		
Total	\$1,577,920.75	Total Net	\$24,840.75

Special Education Aid, Funds 04 and 06, were projected to be \$100,000. Revised numbers are \$134,277 and are broken down as follows:

Special Ed Aid	Budgeted	\$75,000		
	Actual	\$37,897		
	Difference	(37,103)		
Medicaid	Budgeted	\$25,000		
	Anticipated	\$25,000		
	Difference	\$0		
Foster Special Ed	Budgeted	\$0		
	Anticipated	\$71,380		
	Difference	\$71,380	Total Net	\$34,277

Adequacy Education Aid is computed for each city, town and unincorporated place by the Department of Education in an effort to provide adequate school funding statewide. Not all towns operate schools, but each town pays for the education of the students that are residents of the town. Adequacy Aid is based on the average daily membership (ADM) of resident students.

Special Education is charged with providing oversight and implementation of federal and state laws that ensure a free appropriate public education for all children and youth with disabilities in New Hampshire. Given this charge, the Mission of the Special Education is to improve educational outcomes for children and youth with disabilities by providing and promoting leadership, technical assistance and collaboration statewide.

Medicaid to Schools (MTS) is a benefit of the NH Medicaid state plan that offers local education agencies (LEAs) and school administrative units (SAUs) the opportunity to receive federal Medicaid dollars to offset costs for Medicaid covered services performed by qualified medical or behavioral health treatment providers in a school setting to a Medicaid eligible student.

Foster Special Education Tuitions are funds available through the federal Title IA Grants that provide additional support for school districts who educate children placed in foster care within their cities or towns.

FLORENCE RIDEOUT ELEMENTARY SCHOOL
18 TREMONT STREET
WILTON, NEW HAMPSHIRE 03086
(603) 732-9264 Main (603) 654-3490 Fax
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Robert LaRoche, Principal

October 28, 2020

Dear School Board,

I am writing to share the duties that the curriculum leaders have been doing as well as those duties they will be doing if the request for stipend is approved. I will ask more of them if a formal agreement is reached. After thoughtful consultation with the four teachers, it is evident that they work a minimum of two (2) hours per week over the course of the school year and they also work between ten (10) and fourteen (14) hours during the summer.

Budget preparation and Professional Development support

Curriculum Leaders:

- Will meet as a group with the Principal to establish the professional development for the start of the school year as well as any PD days that will occur during the upcoming school year. Curriculum leaders will also make presentations during PD days at the beginning of the school year. (8-10 hours)
- Assist with the preparation of the budget at the beginning of the year, meeting with other grade levels to verify their needs. (2-4 hours)

Two hours averaged per week for the school year to total 80 hours

Curriculum Leaders will:

- Work with teachers and vendors throughout the year to resolve issues that arise within areas of discipline such as with Scholastic News, envisions, PLTW.
- Research potential new programs such as Social Studies, which is up for review in the district cycle. We must ensure that the programs align with NH standards, weigh the benefits of each, and share information with staff members.
- Serve on the building and district curriculum committee which met monthly. A task that was started before COVID and must continue is to meet as a Social Studies group to discuss alignment, K-12. (monthly)
- Receive materials for all of the grade-levels at the start of the year and throughout the year, which requires distribution.

The math program is new this year. The science program is in its second year but was used sparingly both this year and last year. The literacy program is still fairly recent and the new teachers are using it for the first time. The social studies program is under review and several models will be explored as we move towards vertical alignment with WLC. Curriculum requires continuous instruction, review, and modification to stay current with NH standards. The end product is an educated student and providing good curriculum with informed instruction and evaluation is the single most important aspect for student success.

Thank you for your consideration.

Robert LaRoche

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
FROM: Bryan Lane
DATE: 11/4/2020
RE: Student Transportation

At the Board's request, I reached out to Steve Brown in regard to considering renewing the District's contract with Steve's Bus Service, I asked the questions below. Mr. Brown responded in the text in italics.

If you are interested, please send me what you would propose for a cost of:

Regular routes	<i>\$277.78 per day per bus</i>	Current cost- \$279.99
Mileage extension	<i>No comment</i>	
Field trip costs	<i>\$3.20 per mile</i>	Current cost \$2.70
Continuous wait time	<i>\$27.00</i>	Current cost \$26.00
Athletic Trips	<i>\$3.20 per mile</i>	Current cost \$2.70
Minimum charge for in district trips	<i>\$140</i>	Current cost \$139
Cost per gallon of fuel that you anticipate	<i>\$2.80 per gallon</i>	Current cost \$2.82

Will Steve's Bus Company be able to guarantee that no bus will be more than 12 years old during the extension of the contract? If not, what would be the age of the buses that the district would be using, including the "spare bus"?

I won't guarantee that no bus will be older than 12 years the oldest bus will be 15 years old in 2021.

What accommodations will Steve's Bus Company make in regard to sanitizing buses on a daily basis between runs as well as electrostatic monthly spraying of buses if the Pandemic continues?

Sanitizing the buses if the pandemic is still with us we will be spraying between runs. Like we are doing now.

Mr. Brown made no mention of taking on the responsibility for spraying the buses.

What accommodations will Steve's Bus Company make in the event that you cannot supply certified drivers for regular routes? What accommodations will Steve's Bus Company make in the event that you cannot supply certified drivers for scheduled times of departure for Athletic trips?

As far as drivers they have to have a CDL and NH school bus certificate and pass the medical and back ground checks, that's the law. As we know it's very difficult to get drivers now and its going to get worse. I can't guarantee that I will have enough drivers we will do the best we can and hope for the best.

***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

Lizabeth Baker
Business Administrator

TO: Rebecca Boisvert
FROM: Bryan K. Lane
DATE: October 20, 2020
RE: Confirmation of Intent to Resign

In accordance with Policy GCQC:

“A resignation by a licensed employee who is under contract to the school should be submitted to the Superintendent. Said resignation of a licensed employee may take effect on a date approved by the Superintendent acting as agent of the School Board.”

I am in receipt of your email indicating your intent to resign your position of ABA Therapist effective October 23, 2020.

CC: Personnel File
WLC School Board