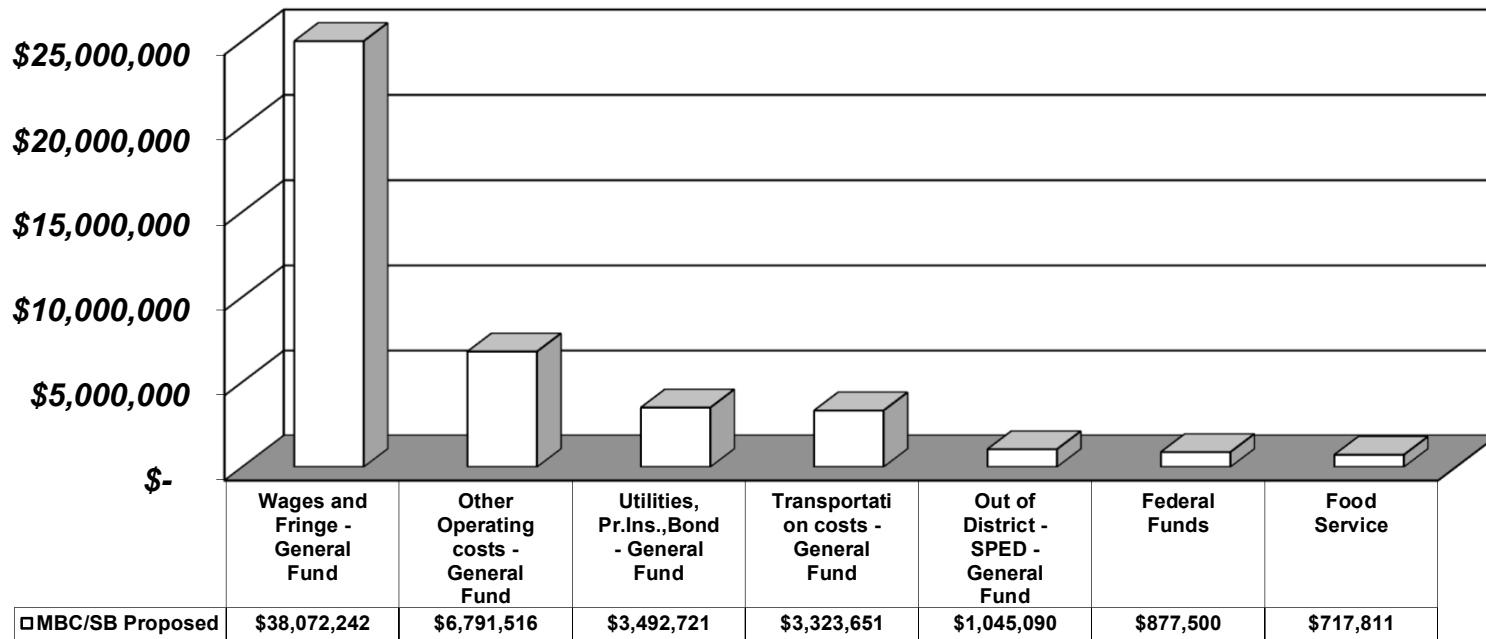


Proposed Article 1 FY 2024-25, Municipal Budget Committee (MBC) & School Board (SB) total budget \$54,320,531

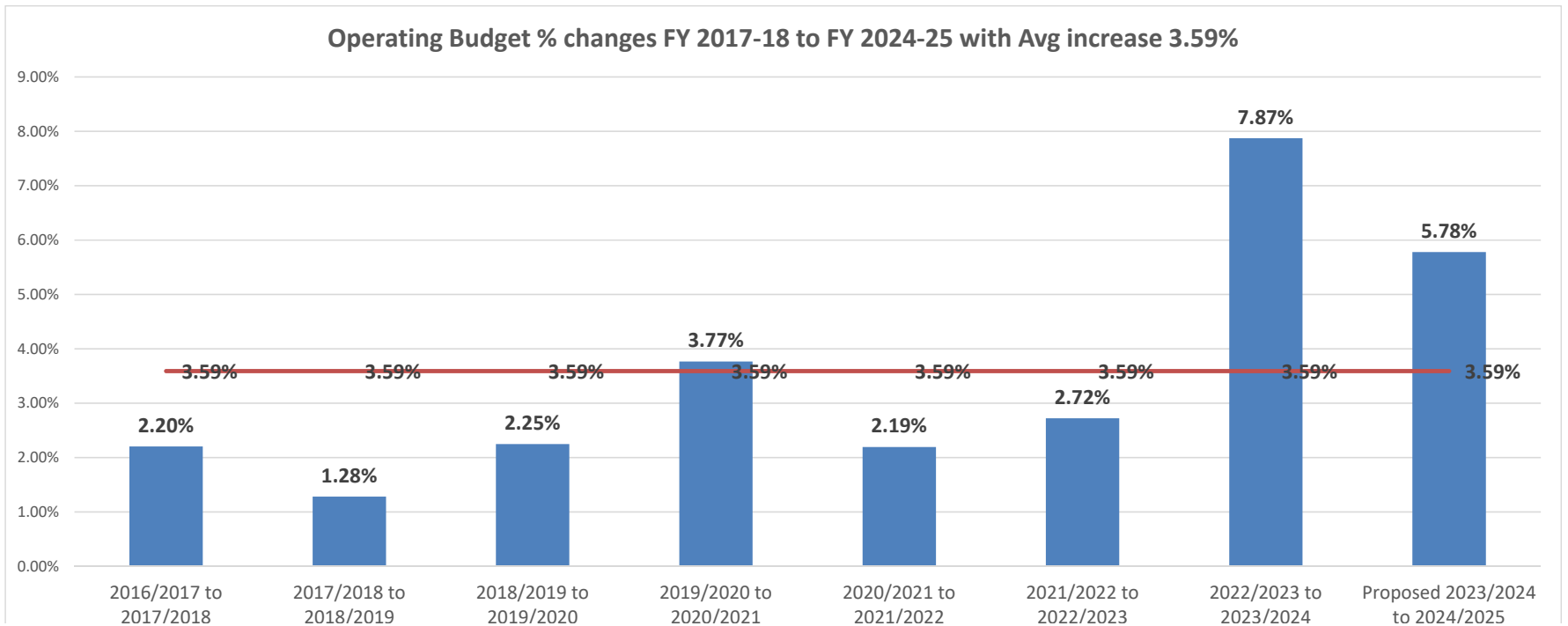


**Proposed Article 1 (FY 2024-25), Operating Budgets
FY 2017-18 to FY 2024-25**

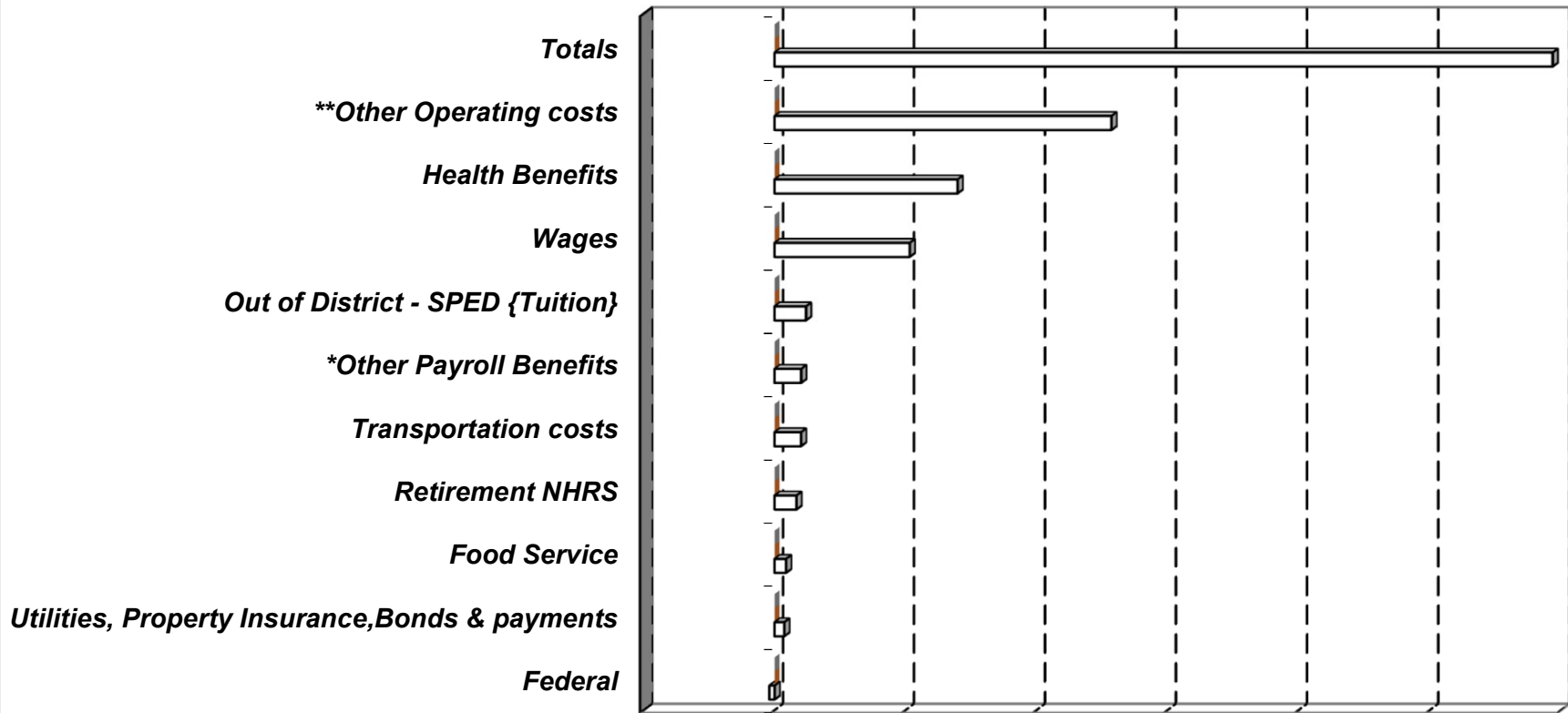
Voted General Fund/Federal/Food Service Funds/Bargaining Agreements

	<u>FY 2017/2018</u>	<u>FY 2018/2019</u>	<u>FY 2019/2020</u>	<u>FY 2020/2021</u>	<u>FY 2021/2022</u>	<u>FY 2022/2023</u>	<u>FY 2023/2024</u>	<u>Proposed FY 2024/2025</u>	<u>Difference</u>	<u>%</u>
General Fund	\$ 40,696,497	\$ 41,231,286	\$ 42,194,810	\$ 43,857,003	\$ 44,855,171	\$ 46,182,475	\$ 49,781,212	\$ 52,725,220	\$ 2,944,008	5.91%
Food	\$ 679,280	\$ 676,315	\$ 668,153	\$ 646,023	\$ 634,757	\$ 637,086	\$ 673,928	\$ 717,811	\$ 43,883	6.51%
Federal	\$ 824,000	\$ 833,000	\$ 839,200	\$ 845,200	\$ 853,367	\$ 785,500	\$ 897,265	\$ 877,500	\$ (19,765)	-2.20%
Total Budgeted	<u>\$ 42,199,777</u>	<u>\$ 42,740,601</u>	<u>\$ 43,702,163</u>	<u>\$ 45,348,226</u>	<u>\$ 46,343,295</u>	<u>\$ 47,605,061</u>	<u>\$ 51,352,405</u>	<u>\$ 54,320,531</u>	<u>\$ 2,968,126</u>	<u>5.78%</u>

Total Budgeted	\$ 42,199,777	\$ 42,740,601	\$ 43,702,163	\$ 45,348,226	\$ 46,343,295	\$ 47,605,061	\$ 51,352,405	\$ 54,320,531	\$ 2,968,126	5.78%
Budget Percentage Change	2.20%	1.28%	2.25%	3.77%	2.19%	2.72%	7.87%	5.78%		
Avg. Budget % Change (2017 to 2024)	3.59%	3.59%	3.59%	3.59%	3.59%	3.59%	3.59%	3.59%		



**Proposed Article 1, Operating differences between 2023-24 and 2024-25 increase
of 5.78% or \$2,968,126**



*Other Payroll Benefits {Dental, Life, LTD, Taxes, Workshops, TSA's}

**Other Operating {Books, Technology, Communications, Contract Services, Supplies, Repairs and Services, Equipment, Dues/Fees, Travel, Printing, Voc, et}

	Federal	Utilities, Property Insurance, Bonds & payments	Food Service	Retirement NHRS	Transportati on costs	*Other Payroll Benefits	Out of District - SPED {Tuition}	Wages	Health Benefits	**Other Operating costs	Totals
■ % to Prior Year Budget	-0.04%	0.07%	0.09%	0.16%	0.20%	0.20%	0.23%	1.00%	1.36%	2.50%	5.78%
■ % of Total Increase	-0.67%	1.25%	1.48%	2.81%	3.40%	3.42%	4.05%	17.39%	23.53%	43.33%	100.00%
□ School Board/MBC	\$(19,765)	\$37,194	\$43,883	\$83,429	\$100,992	\$101,614	\$120,090	\$516,018	\$698,455	\$1,286,216	\$2,968,126

Kearsarge Regional School District

Article 1 - Proposed Budget FY 2024-2025

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
Total CBA Wages	\$14,004,031.19	\$14,199,104.63	\$15,017,812.41	\$15,298,599.22	\$280,786.81	0.02
Total Non-Teacher wages	\$6,976,346.56	\$7,102,044.49	\$8,497,713.39	\$8,732,944.51	\$235,231.12	0.03
Total Health Benefits	\$5,053,618.04	\$5,340,606.99	\$6,570,752.48	\$7,269,207.85	\$698,455.37	0.11
Total Dental Benefits	\$232,195.27	\$281,904.57	\$319,206.56	\$342,928.68	\$23,722.12	0.07
Total Life Benefits	\$24,115.97	\$29,946.34	\$25,922.81	\$31,238.88	\$5,316.07	0.21
Total LTD Benefits	\$27,162.31	\$28,274.46	\$35,749.75	\$37,249.04	\$1,499.29	0.04
Total Retirement Benefit	\$3,702,958.90	\$3,820,798.54	\$3,847,842.36	\$3,931,271.84	\$83,429.48	0.02
Total TSA and Workshops	\$207,847.08	\$234,613.63	\$355,340.00	\$402,098.00	\$46,758.00	0.13
Total Taxes and Workmans Comp	\$1,711,883.83	\$1,738,497.86	\$2,002,385.92	\$2,026,704.13	\$24,318.21	0.01
Sub Total Wages and Fringe	\$31,940,159.15	\$32,775,791.51	\$36,672,725.68	\$38,072,242.15	\$1,399,516.47	0.04
Total Utilities, Pr.Ins.,Bond	\$2,991,900.63	\$3,118,970.35	\$3,455,527.34	\$3,492,721.30	\$37,193.96	0.01
Total Transportation costs	\$2,187,797.74	\$2,110,142.59	\$3,222,659.50	\$3,323,651.00	\$100,991.50	0.03
Total Out of District - SPED	\$448,695.82	\$551,734.77	\$925,000.00	\$1,045,090.00	\$120,090.00	0.13
Total Other Operating costs	\$4,365,903.99	\$5,555,617.63	\$5,505,299.48	\$6,791,515.55	\$1,286,216.07	0.23
Grand Total General Fund	\$41,934,457.33	\$44,112,256.85	\$49,781,212.00	\$52,725,220.00	\$2,944,008.00	0.06

Kearsarge Regional School District

Article 1 - Proposed Budget FY 2024-2025

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
CBA Wages						
100-1100-51100-19-3-00-0000 INSTRUCTION-SALARY TEACHER-BR	1,190,059.89	1,135,705.11	1,308,894.31	1,225,556.53	(83,337.78)	(0.06)
100-1100-51100-19-4-00-0000 INSTRUCTION-SALARY TEACHER-SMD	1,010,084.80	1,040,769.68	1,105,893.31	1,088,848.93	(17,044.38)	(0.02)
100-1100-51100-19-5-00-0000 INSTRUCTION-SALARY TEACHER-NL	1,852,182.83	1,916,563.81	2,032,785.23	2,001,077.35	(31,707.88)	(0.02)
100-1100-51100-19-6-00-0000 INSTRUCTION-SALARY TEACHER-SUT	603,620.67	632,400.84	632,264.71	646,538.03	14,273.32	0.02
100-1100-51100-20-2-00-0000 INSTRUCTION-SALARY TEACHER-MID	2,583,812.03	2,592,109.78	2,674,671.21	2,761,738.82	87,067.61	0.03
100-1100-51100-32-1-00-0000 INSTRUCTION-SALARY TEACHER-HS	3,037,264.57	3,060,412.27	3,180,744.14	3,219,029.34	38,285.20	0.01
100-1100-51140-00-9-00-0000 SALARY - TEAM INCENTIVE	0.00	10,000.00	12,000.00	12,000.00	0.00	0.00
100-1210-51100-19-3-00-0000 SPECIAL ED-SALARY TEACHER- BR	229,848.58	271,666.87	274,492.76	266,212.30	(8,280.46)	(0.03)
100-1210-51100-19-4-00-0000 SPECIAL ED-SALARY TEACHER-SMDS	243,970.64	256,120.24	258,579.76	272,314.10	13,734.34	0.05
100-1210-51100-19-5-00-0000 SPECIAL ED-TEACHER SALARY- NL	434,895.04	436,063.85	467,736.04	454,587.82	(13,148.22)	(0.03)
100-1210-51100-19-6-00-0000 SPECIAL ED-TEACHER SALARY-SUTT	123,209.56	136,446.29	128,997.02	144,867.20	15,870.18	0.12
100-1210-51100-20-2-00-0000 SPECIAL ED-SALARY TEACHER-MID	667,857.19	671,763.64	683,992.12	703,641.22	19,649.10	0.03
100-1210-51100-32-1-00-0000 SPECIAL ED-SALARY TEACHER-HS	364,249.26	332,163.14	363,952.06	440,016.52	76,064.46	0.21
100-1215-51100-00-9-00-0000 PRESCHOOL - SALARY TEACHER NLES	256,936.35	250,078.83	373,850.64	285,800.41	(88,050.23)	(0.24)
100-1215-51100-19-3-00-0000 PRESCHOOL - SALARY TEACHER BRADFORD	0.00	0.00	0.00	138,223.00	138,223.00	
100-1270-51100-00-9-00-0000 ENRICHMENT - SALARIES	69,140.00	70,722.40	73,215.00	75,535.00	2,320.00	0.03
100-2120-51100-19-3-00-0000 GUIDANCE-SALARY COUNSELORS- BR	71,658.00	73,447.00	75,762.00	83,662.00	7,900.00	0.10
100-2120-51100-19-4-00-0000 GUIDANCE-SALARY COUNSELORS-SIM	80,114.00	81,366.00	82,506.00	83,662.00	1,156.00	0.01
100-2120-51100-19-5-00-0000 GUIDANCE-SALARY COUNSELORS-NL	62,799.16	63,980.92	65,662.00	156,092.43	90,430.43	1.38
100-2120-51100-19-6-00-0000 GUIDANCE-SALARY COUNSELORS- SU	55,494.00	50,832.48	65,662.00	67,954.00	2,292.00	0.03
100-2120-51100-20-2-00-0000 GUIDANCE-SALARY COUNSELORS-MID	116,282.16	151,261.78	162,477.26	161,953.05	(524.21)	0.00
100-2120-51100-32-1-00-0000 GUIDANCE-SALARY COUNSELORS- HS	218,712.03	215,278.70	224,100.44	224,446.37	345.93	0.00
100-2134-51100-19-3-00-0000 HEALTH-SALARY NURSE- BR	78,345.84	84,573.20	84,006.00	85,162.00	1,156.00	0.01
100-2134-51100-19-4-00-0000 HEALTH-SALARY NURSE- SIM	71,158.00	72,935.00	75,241.00	77,566.00	2,325.00	0.03
100-2134-51100-19-5-00-0000 HEALTH-SALARY NURSE- NL	60,703.84	61,174.21	62,795.00	63,989.00	1,194.00	0.02
100-2134-51100-19-6-00-0000 HEALTH-SALARY NURSE- SUT	68,110.00	69,792.27	71,721.00	74,036.00	2,315.00	0.03
100-2134-51100-20-2-00-0000 HEALTH-SALARY NURSE- MID	59,682.24	61,235.54	62,795.00	63,989.00	1,194.00	0.02
100-2134-51100-32-1-00-0000 HEALTH-SALARY NURSE- HS	63,869.00	67,413.00	69,701.00	71,661.00	1,960.00	0.03
100-2220-51100-19-3-00-0000 MEDIA SERVICE-SALARY LIBR- BR	31,618.69	30,781.50	31,397.50	31,994.50	597.00	0.02

Kearsarge Regional School District

Article 1 - Proposed Budget FY 2024-2025

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-2220-51100-19-4-00-0000 MEDIA SERVICE-SALARY LIBR-SIM	28,696.22	30,781.50	31,397.50	31,994.50	597.00	0.02
100-2220-51100-19-5-00-0000 MEDIA SERVICE-SALARY LIBR-NL	80,114.00	81,366.00	82,506.00	83,662.00	1,156.00	0.01
100-2220-51100-19-6-00-0000 MEDIA SERVICE-SALARY LIBR-SUTT	33,235.60	32,546.40	33,002.40	33,464.80	462.40	0.01
100-2220-51100-20-2-00-0000 MEDIA SERVIES-SALARY LIBR-MID	81,149.00	81,366.00	82,506.00	83,662.00	1,156.00	0.01
100-2220-51100-32-1-00-0000 MEDIA SERVICES-SALARY LIBR- HS	75,158.00	75,986.38	82,506.00	83,662.00	1,156.00	0.01
Total CBA Wages	\$14,004,031.19	\$14,199,104.63	\$15,017,812.41	\$15,298,599.22	\$280,786.81	0.02
Non-Teacher Wages						
100-1100-51120-32-1-00-0000 INSTRUCTION-SALARY DC - HS	5,250.00	0.00	24,000.00	24,000.00	0.00	0.00
100-1100-51170-19-3-00-0000 INSTRUCTION-TECH & ASST- BRAD	50,742.90	52,926.26	62,322.62	65,232.54	2,909.92	0.05
100-1100-51170-19-4-00-0000 INSTRUCTION-TECH & ASST- SIMDS	50,913.79	53,000.03	62,322.62	65,232.54	2,909.92	0.05
100-1100-51170-19-5-00-0000 INSTRUCTION-TECH & ASST - NL	50,829.50	53,013.38	62,322.62	65,232.54	2,909.92	0.05
100-1100-51170-19-6-00-0000 INSTRUCTION-TECH & ASST- SUT	51,571.13	52,958.18	62,364.94	65,279.96	2,915.02	0.05
100-1100-51170-20-2-00-0000 INSTRUCTION-TECH & ASST - MID	74,761.07	53,487.81	54,607.82	60,746.54	6,138.72	0.11
100-1100-51170-32-1-00-0000 INSTRUCTION-TECH & ASST- HS	51,065.08	54,805.17	54,696.62	59,160.93	4,464.31	0.08
100-1100-51190-00-9-00-0000 INSTRUCTION-EARLY RETIREMENT	23,508.60	23,508.60	23,508.60	23,508.60	0.00	0.00
100-1100-51200-00-0-00-0000 INSTRUCTION-LONG TERM SUBS	65,453.68	65,519.18	64,244.25	53,494.25	(10,750.00)	(0.17)
100-1100-51210-19-3-00-0000 INSTRUCTION-SUBSTITUTES-BRAD	21,043.02	30,299.37	17,988.39	39,288.39	21,300.00	1.18
100-1100-51210-19-4-00-0000 INSTRUCTION-SUBSTITUTES-SIM	21,566.55	19,852.35	27,517.08	23,145.08	(4,372.00)	(0.16)
100-1100-51210-19-5-00-0000 INSTRUCTION-SUBSTITUTES-NL	8,524.61	29,592.00	38,546.55	32,096.55	(6,450.00)	(0.17)
100-1100-51210-19-6-00-0000 INSTRUCTION-SUBS -SUT	17,258.03	19,951.16	7,709.31	16,143.31	8,434.00	1.09
100-1100-51210-20-2-00-0000 INSTRUCTION-SUBSTITUTES-MID	16,218.50	26,226.73	56,534.94	47,074.94	(9,460.00)	(0.17)
100-1100-51210-32-1-00-0000 INSTRUCTION-SUBSTITUTES-HS	41,425.47	46,021.62	56,674.48	65,940.48	9,266.00	0.16
100-1101-51100-19-3-00-0000 ADMIN/INSTRUC WAGES BR	42,196.50	43,673.50	45,202.50	47,011.00	1,808.50	0.04
100-1101-51100-19-4-00-0000 ADMIN/INSTRUCTIONAL WAGES SIM	42,196.50	44,163.50	45,202.50	47,011.00	1,808.50	0.04
100-1101-51100-19-5-00-0000 ADMIN/INSTRUC WAGES NL	82,963.00	85,867.00	88,873.00	92,428.00	3,555.00	0.04
100-1101-51100-19-6-00-0000 ADMIN/INSTRUC WAGES SUT	16,983.20	13,438.02	17,800.00	18,298.80	498.80	0.03
100-1101-51100-20-2-00-0000 ADMIN/INSTRUC WAGES MS	67,932.80	53,752.14	71,200.00	73,195.20	1,995.20	0.03
100-1101-51100-32-1-00-0000 ADMINISTRATIVE/INSTRUCTION WAGES	84,000.00	86,940.00	89,983.00	93,583.00	3,600.00	0.04
100-1102-51110-19-3-00-0000 INSTRUCTION-SALARY AIDE-BRAD	19,997.80	732.00	26,344.42	20,166.30	(6,178.12)	(0.23)

Kearsarge Regional School District

Article 1 - Proposed Budget FY 2024-2025

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-1102-51110-19-4-00-0000 INSTRUCTION-SALARY AIDE-SIMDS	0.00	3,059.44	29,009.21	28,996.02	(13.19)	0.00
100-1102-51110-19-5-00-0000 INSTRUCTION-SALARY AIDE-NLES	26,521.70	29,372.10	56,751.98	59,759.76	3,007.78	0.05
100-1102-51110-19-6-00-0000 INSTRUCTION-SALARY AIDE-SUTTON	50,306.71	30,559.34	24,088.59	24,932.88	844.29	0.04
100-1102-51110-20-2-00-0000 INSTRUCTION-SALARY AIDE-MS	0.00	0.00	25,948.66	27,571.28	1,622.62	0.06
100-1102-51110-32-1-00-0000 INSTRUCTION-SALARY AIDE-HS	21,978.28	13,408.80	40,459.87	19,596.06	(20,863.81)	(0.52)
100-1103-51100-00-9-00-0000 INTERVENTIONIST - DW WAGES	0.00	0.00	1.00	1.00	0.00	0.00
100-1210-51100-00-9-00-0000 TUTORS DW	209,495.67	188,640.68	1.00	10,000.00	9,999.00	9,999.00
100-1210-51120-19-3-00-0000 SPECIAL ED - SALARY SEC BRAD	3,990.66	4,835.51	7,036.47	10,501.80	3,465.33	0.49
100-1210-51120-19-4-00-0000 SPECIAL ED - SALARY SEC SIM	0.00	0.00	7,036.47	10,192.92	3,156.45	0.45
100-1210-51120-19-5-00-0000 SPECIAL ED - SALARY SEC NLES	19,525.61	21,876.16	7,036.47	30,887.64	23,851.17	3.39
100-1210-51120-19-6-00-0000 SPECIAL ED - SALARY SEC SUTTON	0.00	0.00	7,036.47	10,192.92	3,156.45	0.45
100-1210-51120-32-1-00-0000 SPECIAL ED-SALARY SECRE- HS	25,841.85	28,165.89	28,945.56	33,229.56	4,284.00	0.15
100-1211-51110-19-3-00-0000 SPECIAL ED-SALARY AIDES- BRAD	150,767.52	175,215.76	239,331.03	193,417.31	(45,913.72)	(0.19)
100-1211-51110-19-4-00-0000 SPECIAL ED-SALARY AIDES- SIMONDS	233,559.86	176,047.90	102,726.00	124,295.84	21,569.84	0.21
100-1211-51110-19-5-00-0000 SPECIAL ED-SALARY AIDES- NLES	362,832.46	350,211.46	463,016.35	467,826.50	4,810.15	0.01
100-1211-51110-19-6-00-0000 SPECIAL ED-SALARY AIDES- SUTTON	107,481.70	75,324.55	104,704.91	108,992.31	4,287.40	0.04
100-1211-51110-20-2-00-0000 SPECIAL ED-SALARY AIDES- MS	376,238.44	322,694.52	506,273.35	515,305.63	9,032.28	0.02
100-1211-51110-32-1-00-0000 SPECIAL ED-SALARY AIDES- HS	249,478.19	215,972.62	639,771.40	723,029.76	83,258.36	0.13
100-1215-51100-00-9-10-0000 PRESCHOOL SUMMER PROGRAM SALARY	17,097.00	14,708.00	20,071.00	20,071.00	0.00	0.00
100-1215-51110-00-9-00-0000 PRESCHOOL - AIDES NLES	64,092.09	100,184.58	196,690.17	136,339.95	(60,350.22)	(0.31)
100-1215-51110-19-3-00-0000 PRESCHOOL - AIDES BRADFORD	0.00	0.00	0.00	61,094.33	61,094.33	
100-1220-51100-00-9-00-0000 SPED SUMMER PROG WAGES DW	55,180.52	84,034.16	95,000.00	115,000.00	20,000.00	0.21
100-1410-51100-19-9-00-0000 COCURRICULAR-SALARIES- ELEM	1,690.00	15,628.75	18,807.00	18,807.00	0.00	0.00
100-1410-51100-20-2-00-0000 COCURRICULAR-SALARIES- MS	42,122.16	99,930.33	122,750.00	102,750.00	(20,000.00)	(0.16)
100-1410-51100-32-1-00-0000 COCURRICULAR-SALARIES- HS	157,515.21	217,436.05	211,750.00	225,750.36	14,000.36	0.07
100-1600-51100-00-9-00-0000 AdultEducation,Wages	26,239.25	53,400.00	30,000.00	45,000.00	15,000.00	0.50
100-2110-51150-00-9-00-0000 ATTENDANCE SERVICE- SALARY	5,867.17	7,589.87	13,470.60	17,020.00	3,549.40	0.26
100-2120-51120-20-2-00-0000 GUIDANCE-SALARY SECRETARIES MI	39,295.67	37,993.01	15,114.24	42,240.00	27,125.76	1.79
100-2120-51120-32-1-00-0000 GUIDANCE-SALARY SECRETARIES HS	40,853.35	44,264.61	46,592.00	52,832.00	6,240.00	0.13
100-2134-51110-19-5-00-0000 HEALTH-SALARY NURSE ASST- NL	27,237.80	26,983.35	29,879.88	31,792.72	1,912.84	0.06

Kearsarge Regional School District

Article 1 - Proposed Budget FY 2024-2025

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-2134-51110-20-2-00-0000 HEALTH-SALARY NURSE ASST - MID	25,115.95	19,800.91	18,042.00	18,942.16	900.16	0.05
100-2134-51110-32-1-00-0000 HEALTH-SALARY NURSE ASST- HS	26,104.20	25,946.11	29,879.88	31,792.72	1,912.84	0.06
100-2210-51100-00-9-00-0000 IMP INST - MENTORS DW	5,429.55	7,678.30	20,000.00	20,000.00	0.00	0.00
100-2220-51110-20-2-00-0000 MEDIA SERVICES-SALARY AIDE-MID	23,833.60	23,931.22	28,375.99	29,879.88	1,503.89	0.05
100-2220-51110-32-1-00-0000 MEDIA SERVICES-SALARY ASST-HS	0.00	0.00	24,138.00	27,294.25	3,156.25	0.13
100-2310-51120-00-9-00-0000 MBC - CLERK	0.00	700.19	720.00	720.00	0.00	0.00
100-2310-51150-00-9-00-0000 SCHOOL BOARD- STIPEND	7,100.00	7,400.00	7,400.00	7,400.00	0.00	0.00
100-2310-51160-00-9-00-0000 SCHOOL BOARD-SALARY MODERATOR	0.00	0.00	100.00	100.00	0.00	0.00
100-2310-51180-00-9-00-0000 MBC STIPEND	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
100-2312-51120-00-9-00-0000 SCHOOL BOARD CLERK- SALARY	4,239.71	4,368.23	5,682.22	5,795.80	113.58	0.02
100-2313-51120-00-9-00-0000 DISTRICT TREASURER- SALARY	8,464.18	11,145.48	7,319.00	11,419.20	4,100.20	0.56
100-2321-51100-00-0-00-0000 SALARIES SAU ADMIN	784,613.93	843,458.53	877,764.00	904,796.00	27,032.00	0.03
100-2321-51120-00-0-00-0000 SALARIES SAU CLERICAL	344,321.70	351,271.65	379,908.20	405,061.60	25,153.40	0.07
100-2410-51100-19-3-00-0000 SCHOOL ADM-SALARY-BR	101,555.00	103,040.00	127,057.95	114,993.00	(12,064.95)	(0.09)
100-2410-51100-19-4-00-0000 SCHOOL ADM-SALARY -SI	101,555.00	105,040.00	126,092.60	114,993.00	(11,099.60)	(0.09)
100-2410-51100-19-5-00-0000 SCHOOL ADM-SALARY -NL	103,739.00	151,090.00	159,395.50	210,216.00	50,820.50	0.32
100-2410-51100-19-6-00-0000 SCHOOL ADM-SCHOOL-SU	106,591.12	109,898.29	132,301.95	109,200.00	(23,101.95)	(0.17)
100-2410-51100-20-2-00-0000 SCHOOL ADM-SALARY -MI	213,352.00	220,524.00	230,243.00	274,454.00	44,211.00	0.19
100-2410-51100-32-1-00-0000 SCHOOL ADM-SALARY -HS	457,050.00	477,865.02	490,647.00	540,099.79	49,452.79	0.10
100-2410-51120-19-3-00-0000 SCHOOL ADM-SALARY SECRETARY-BR	45,948.03	49,859.19	46,176.00	51,936.00	5,760.00	0.12
100-2410-51120-19-4-00-0000 SCHOOL ADM-SALARY SECRETARY-SI	47,740.16	52,106.39	53,566.80	59,446.80	5,880.00	0.11
100-2410-51120-19-5-00-0000 SCHOOL ADM-SALARY SECRETARY-NL	38,956.96	45,911.70	41,971.20	47,731.20	5,760.00	0.14
100-2410-51120-19-6-00-0000 SCHOOL ADM-SALARY SECRETARY-SU	48,831.01	51,586.15	50,332.80	56,212.80	5,880.00	0.12
100-2410-51120-20-2-00-0000 SCHOOL ADM-SALARY SECRETARY MI	73,798.74	85,113.30	112,063.76	146,726.80	34,663.04	0.31
100-2410-51120-32-1-00-0000 SCHOOL ADM-SALARY SECRETARY-HS	122,936.85	121,550.63	114,211.20	131,587.20	17,376.00	0.15
100-2620-51130-19-3-00-0000 MAINTENANCE-SALARY CUST- BR	78,483.23	91,815.48	144,735.76	114,964.72	(29,771.04)	(0.21)
100-2620-51130-19-4-00-0000 MAINTENANCE-SALARY CUST- SIM	89,149.87	89,091.62	100,406.80	111,345.52	10,938.72	0.11
100-2620-51130-19-5-00-0000 MAINENANCE-SALARY CUST.- NL	136,660.83	151,484.44	157,034.80	158,672.80	1,638.00	0.01
100-2620-51130-19-6-00-0000 MAINTENANCE-SALARY CUST- SUT	46,884.44	31,928.68	105,873.04	60,355.36	(45,517.68)	(0.43)
100-2620-51130-20-2-00-0000 MAINTENANCE-SALARY CUST- MS	253,347.96	238,176.50	264,368.00	158,600.00	(105,768.00)	(0.40)

Kearsarge Regional School District

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-2620-51130-32-1-00-0000 MAINTENANCE-SALARY CUST- HS	309,121.88	278,141.25	286,852.80	303,700.80	16,848.00	0.06
100-2620-51130-40-9-00-0000 MAINTENANCE - KLC WAGES	41,300.99	45,678.99	115,159.20	48,921.60	(66,237.60)	(0.58)
100-2620-51150-19-3-00-0000 MAINTENANCE-OVERTIME-BRADFORD	10,558.53	11,608.10	8,751.18	8,588.90	(162.28)	(0.02)
100-2620-51150-19-4-00-0000 MAINTENANCE-OVERTIME/SUBS-SIM	14,858.90	5,347.51	4,118.71	4,294.45	175.74	0.04
100-2620-51150-19-5-00-0000 MAINTENANCE-OVERTIME/SUBS-NL	18,215.19	3,817.33	24,772.18	24,048.92	(723.26)	(0.03)
100-2620-51150-19-6-00-0000 MAINTENANCE-OVERTIME/SUBS-SUTT	2,821.88	808.15	1,507.05	3,006.12	1,499.07	0.99
100-2620-51150-20-2-00-0000 MAINT- OVERTIME/SUBS- MS	34,097.86	18,500.81	22,751.36	22,760.59	9.23	0.00
100-2620-51150-32-1-00-0000 MAINTENANCE-OVERTIME/SUBS-HS	22,957.71	14,094.90	23,727.52	23,190.03	(537.49)	(0.02)
Total Non-Teacher wages	\$6,976,346.56	\$7,102,044.49	\$8,497,713.39	\$8,732,944.51	\$235,231.12	0.03
Health Benefit						
100-1100-52110-00-0-00-0000 RETIREES HEALTH COVERAGE	13,337.25	8,932.09	22,343.53	41,075.33	18,731.80	0.84
100-1100-52110-00-9-00-0000 AFFORDABLE CARE ACT EXPENSE	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-52110-19-3-00-0000 INSTRUCTION-HEALTH INS- BRAD	343,332.57	312,499.30	396,336.96	407,815.09	11,478.13	0.03
100-1100-52110-19-4-00-0000 INSTRUCTION-HEALTH INS- SIMDS	259,363.13	279,607.33	321,446.95	326,126.62	4,679.67	0.01
100-1100-52110-19-5-00-0000 INSTRUCTION-HEALTH INS - NL	499,628.56	537,190.56	602,729.38	619,379.51	16,650.13	0.03
100-1100-52110-19-6-00-0000 INSTRUCTION-HEALTH INS- SUT	132,313.46	162,325.35	170,546.87	152,372.95	(18,173.92)	(0.11)
100-1100-52110-20-2-00-0000 INSTRUCTION-HEALTH INS- MID	644,417.79	693,900.23	732,434.34	781,583.88	49,149.54	0.07
100-1100-52110-32-1-00-0000 INSTRUCTION-HEALTH INS- HS	738,350.59	813,368.18	898,796.87	1,048,064.35	149,267.48	0.17
100-1101-52110-19-3-00-0000 ADMIN/INSTRUC - HEALTH INS BR	8,278.57	8,916.83	15,343.54	31,075.33	15,731.79	1.03
100-1101-52110-19-4-00-0000 ADMIN/INSTRUC - HEALTH INS SIM	8,183.60	8,947.34	15,343.54	31,075.33	15,731.79	1.03
100-1101-52110-19-5-00-0000 ADMIN/INSTRUC - HEALTH INS NL	22,222.77	24,116.46	32,930.13	49,904.60	16,974.47	0.52
100-1101-52110-19-6-00-0000 ADMIN INSTRUC. - HEALTH INS SUT	4,719.58	7,961.14	10,586.03	35,980.92	25,394.89	2.40
100-1101-52110-20-2-00-0000 ADMIN/INSTRUC - HEALTH INS MS	19,003.11	14,447.67	22,344.10	43,923.68	21,579.58	0.97
100-1101-52110-32-1-00-0000 ADMIN/INSTRUC - HEALTH HS	18,012.00	18,048.21	22,524.30	42,150.66	19,626.36	0.87
100-1102-52110-19-3-00-0000 PARA HEALTH BRADFORD	0.00	0.00	0.00	30,232.00	30,232.00	
100-1102-52110-19-4-00-0000 PARA HEALTH SIMONDS	0.00	0.00	26,795.33	30,000.00	3,204.67	0.12
100-1102-52110-19-5-00-0000 PARA HEALTH NL	0.00	30.49	22,795.33	41,669.12	18,873.79	0.83
100-1102-52110-19-6-00-0000 PARA HEALTH SUTTON	14,380.98	16,392.46	20,687.07	31,376.29	10,689.22	0.52
100-1102-52110-20-2-00-0000 PARA HEALTH MS	0.00	0.00	27,524.30	31,562.00	4,037.70	0.15

Kearsarge Regional School District

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-1102-52110-32-1-00-0000 PARA HEALTH HS	25,432.37	15,051.64	28,361.31	45,260.92	16,899.61	0.60
100-1103-52110-00-9-00-0000 INTERVENTIONIST - DW HEALTH	0.00	0.00	1.00	1.00	0.00	0.00
100-1210-52110-00-9-00-0000 SPECIAL ED-HEALTH INS	61,995.22	40,959.60	0.00	1.00	1.00	
100-1210-52110-19-3-00-0000 SPECIAL ED-HEALTH INS- BRAD	55,249.20	53,136.63	48,712.24	82,514.23	33,801.99	0.69
100-1210-52110-19-4-00-0000 SPECIAL ED-HEALTH INS- SMDS	65,149.99	66,242.36	76,194.94	82,292.00	6,097.06	0.08
100-1210-52110-19-5-00-0000 SPECIAL ED-HEALTH INS- NLES	105,758.82	118,836.62	131,881.22	172,337.94	40,456.72	0.31
100-1210-52110-19-6-00-0000 SPECIAL ED-HEALTH INS- SUTTON	14,331.86	15,927.68	17,540.73	19,273.66	1,732.93	0.10
100-1210-52110-20-2-00-0000 SPECIAL ED-HEALTH INS- MIDDLE	134,963.04	143,619.77	159,494.78	167,463.34	7,968.56	0.05
100-1210-52110-32-1-00-0000 SPECIAL ED-HEALTH INS- HS	157,847.18	148,652.73	182,219.65	245,249.53	63,029.88	0.35
100-1211-52110-19-3-00-0000 PARA HEALTH BRADFORD	37,396.62	43,033.30	79,246.92	33,045.41	(46,201.51)	(0.58)
100-1211-52110-19-4-00-0000 PARA HEALTH SIMONDS	78,306.20	73,864.95	11,140.05	72,050.95	60,910.90	5.47
100-1211-52110-19-5-00-0000 PARA HEALTH NL	134,433.86	120,610.66	231,044.23	178,230.77	(52,813.46)	(0.23)
100-1211-52110-19-6-00-0000 PARA HEALTH SUTTON	22,816.51	12,187.65	49,562.25	39,005.54	(10,556.71)	(0.21)
100-1211-52110-20-2-00-0000 PARA HEALTH MS	71,631.79	75,631.93	147,149.32	138,526.40	(8,622.92)	(0.06)
100-1211-52110-32-1-00-0000 PARA HEALTH HS	81,765.39	80,610.98	188,795.45	274,858.66	86,063.21	0.46
100-1215-52110-00-9-00-0000 PRESCHOOL HEALTH NLES	59,981.31	69,171.51	166,837.52	117,421.78	(49,415.74)	(0.30)
100-1215-52110-19-3-00-0000 PRESCHOOL - HEALTH BRADFORD	0.00	0.00	0.00	57,571.44	57,571.44	
100-1270-52110-00-9-00-0000 ENRICHMENT - HEALTH INSURANCE	17,678.08	23,929.98	27,689.47	49,904.60	22,215.13	0.80
100-1600-52110-00-9-00-0000 AdultEducation,healthfringe	0.00	5,368.72	0.00	1.00	1.00	
100-2120-52110-19-3-00-0000 GUIDANCE-HEALTH INS- BRAD	22,977.69	24,361.46	32,934.47	30,404.60	(2,529.87)	(0.08)
100-2120-52110-19-4-00-0000 GUIDANCE-HEALTH INS- SMDS	16,367.20	8,824.14	15,254.32	21,075.33	5,821.01	0.38
100-2120-52110-19-5-00-0000 GUIDANCE-HEALTH INS- NL	22,222.69	24,116.46	33,689.47	39,904.60	6,215.13	0.18
100-2120-52110-19-6-00-0000 GUIDANCE-HEALTH INS-SUTTON	17,736.90	23,504.65	33,689.47	39,904.60	6,215.13	0.18
100-2120-52110-20-2-00-0000 GUIDANCE-HEALTH INS- MIDDLE	45,550.65	36,496.84	31,680.69	24,952.30	(6,728.39)	(0.21)
100-2120-52110-32-1-00-0000 GUIDANCE- HEALTH INS- HS	78,718.77	84,996.07	66,574.62	54,110.52	(12,464.10)	(0.19)
100-2134-52110-19-3-00-0000 HEALTH- HEALTH INS - BR	22,222.77	24,116.46	33,689.47	39,904.60	6,215.13	0.18
100-2134-52110-19-4-00-0000 HEALTH-HEALTH INS- SIM	22,222.77	24,116.46	33,689.47	39,904.60	6,215.13	0.18
100-2134-52110-19-5-00-0000 HEALTH-HEALTH INS- NL	39,038.54	43,572.73	33,213.77	37,533.85	4,320.08	0.13
100-2134-52110-19-6-00-0000 HEALTH-HEALTH INS- SUT	8,231.08	21,395.54	33,689.47	39,904.60	6,215.13	0.18
100-2134-52110-20-2-00-0000 HEALTH-HEALTH INS- MS	22,222.77	24,116.46	30,689.47	39,904.60	9,215.13	0.30

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-2134-52110-32-1-00-0000 HEALTH-HEALTH INS - HS	22,097.52	24,116.46	31,689.47	40,804.66	9,115.19	0.29
100-2220-52110-19-3-00-0000 MEDIA SERVICE-HEALTH INS-BRAD	0.00	12,077.66	18,844.74	18,152.30	(692.44)	(0.04)
100-2220-52110-19-4-00-0000 MEDIA SERVICE-HEALTH INS-SIM	0.00	12,038.80	17,844.74	19,952.30	2,107.56	0.12
100-2220-52110-19-5-00-0000 MEDIA SERVICE-HEALTH INS-NL	22,722.77	24,616.46	24,189.47	30,404.60	6,215.13	0.26
100-2220-52110-19-6-00-0000 MEDIA SERVICES - HEALTH INS - SUTTON	6,711.49	2,687.71	9,080.17	13,849.28	4,769.11	0.53
100-2220-52110-20-2-00-0000 MEDIA SERVICE-HEALTH INS- MS	8,231.08	8,779.43	20,254.32	13,075.33	(7,178.99)	(0.35)
100-2220-52110-32-1-00-0000 MEDIA SERVICE-HEALTH INS- HS	1,458.91	14,663.09	20,687.00	13,526.95	(7,160.05)	(0.35)
100-2321-52110-00-0-00-0000 SAU HEALTH INSURANCE	221,196.41	225,216.59	265,875.33	286,587.36	20,712.03	0.08
100-2410-52110-19-3-00-0000 SCHOOL ADM-HEALTH INS-BR	22,222.69	24,116.46	32,678.25	59,904.60	27,226.35	0.83
100-2410-52110-19-4-00-0000 SCHOOL ADM-HEALTH INS-SIM	38,684.94	40,944.10	50,878.95	51,011.40	132.45	0.00
100-2410-52110-19-5-00-0000 SCHOOL ADM-HEALTH INS-NL	17,153.65	48,079.79	54,188.73	73,796.53	19,607.80	0.36
100-2410-52110-19-6-00-0000 SCHOOL ADM-HEALTH INS-SUT	41,579.97	43,938.59	56,355.32	50,642.86	(5,712.46)	(0.10)
100-2410-52110-20-2-00-0000 SCHOOL ADM-HEALTH INS-MS	80,707.98	85,613.20	119,982.48	121,175.85	1,193.37	0.01
100-2410-52110-32-1-00-0000 SCHOOL ADM-HEALTH INS-HS	162,498.42	164,042.48	189,617.06	187,867.02	(1,750.04)	(0.01)
100-2620-52110-19-3-00-0000 MAINTENANCE-HEALTH INS- BR	17,315.21	21,251.51	31,547.77	42,359.44	10,811.67	0.34
100-2620-52110-19-4-00-0000 MAINTENANCE-HEALTH INS- SIM	24,867.39	17,849.32	23,272.94	25,805.52	2,532.58	0.11
100-2620-52110-19-5-00-0000 MAINTENANCE-HEALTH INS- NL	46,068.87	48,945.22	57,925.08	74,205.92	16,280.84	0.28
100-2620-52110-19-6-00-0000 MAINTENANCE-HEALTH INS- SUT	10,560.21	25,871.03	25,341.66	33,670.21	8,328.55	0.33
100-2620-52110-20-2-00-0000 MAINTENANCE-HEALTH INS- MS	85,853.29	68,935.98	109,680.20	54,854.72	(54,825.48)	(0.50)
100-2620-52110-32-1-00-0000 MAINTENANCE-HEALTH INS-HS	48,323.32	61,635.57	72,404.73	57,527.31	(14,877.42)	(0.21)
100-2620-52110-40-9-00-0000 MAINTENANCE KLC HEALTH	7,570.69	12,049.92	52,238.73	42,150.66	(10,088.07)	(0.19)
Total Health Benefits	\$5,053,618.04	\$5,340,606.99	\$6,570,752.48	\$7,269,207.85	\$698,455.37	0.11
Dental Benefit						
100-1100-52120-19-3-00-0000 INSTRUCTION-DENTAL INS- BRAD	13,448.37	15,557.42	19,282.63	19,629.27	346.64	0.02
100-1100-52120-19-4-00-0000 INSTRUCTION-DENTAL INS-SIM	11,474.47	15,463.60	16,083.15	15,379.75	(703.40)	(0.04)
100-1100-52120-19-5-00-0000 INSTRUCTION-DENTAL INS- NL	24,185.68	30,242.92	33,636.22	38,513.81	4,877.59	0.15
100-1100-52120-19-6-00-0000 INSTRUCTION-DENTAL INS- SUT	5,426.71	8,445.96	7,874.17	8,777.40	903.23	0.11
100-1100-52120-20-2-00-0000 INSTRUCTION-DENTAL INS- MID	29,796.10	36,702.60	37,969.43	29,798.79	(8,170.64)	(0.22)
100-1100-52120-32-1-00-0000 INSTRUCTION-DENTAL INS- HS	32,678.12	41,269.77	41,359.31	33,669.09	(7,690.22)	(0.19)

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-1101-52120-19-3-00-0000 ADMIN/INSTRUC - DENTAL BR	354.20	459.84	1,469.00	2,524.60	1,055.60	0.72
100-1101-52120-19-4-00-0000 ADMIN/INSTRUC. - DENTAL SIM	384.95	456.93	969.00	2,524.60	1,555.60	1.61
100-1101-52120-19-5-00-0000 ADMIN/INSTRUC - DENTAL NL	1,208.62	1,499.08	2,134.00	3,715.49	1,581.49	0.74
100-1101-52120-19-6-00-0000 ADMIN/INSTRUC - DENTAL SUT	251.81	1,374.16	250.00	2,343.10	2,093.10	8.37
100-1101-52120-20-2-00-0000 ADMIN/INSTRUC - DENTAL MS	956.81	0.00	0.00	3,372.39	3,372.39	
100-1101-52120-32-1-00-0000 ADMIN/INSTRUC - DENTAL HS	923.88	914.72	1,438.00	3,049.20	1,611.20	1.12
100-1102-52120-19-3-00-0000 PARA DENTAL BRADFORD	0.00	0.00	0.00	2,853.00	2,853.00	
100-1102-52120-19-4-00-0000 PARA DENTAL SIMONDS	0.00	0.00	959.84	2,853.00	1,893.16	1.97
100-1102-52120-19-5-00-0000 PARA DENTAL NL	641.26	759.82	1,211.76	3,316.70	2,104.94	1.74
100-1102-52120-19-6-00-0000 PARA DENTAL SUTTON	558.91	654.21	650.00	3,653.00	3,003.00	4.62
100-1102-52120-20-2-00-0000 PARA DENTAL MS	0.00	0.00	1,251.92	1,853.00	601.08	0.48
100-1102-52120-32-1-00-0000 PARA DENTAL HS	302.05	402.80	1,211.76	3,017.02	1,805.26	1.49
100-1103-52120-00-9-00-0000 INTERVENTIONIST - DW DENTAL	0.00	0.00	1.00	1.00	0.00	0.00
100-1210-52120-00-9-00-0000 SPECIAL ED-DENTAL INS	1,746.22	1,266.85	0.00	0.00	0.00	
100-1210-52120-19-3-00-0000 SPECIAL ED-DENTAL INS-BRADFORD	2,512.78	2,729.76	2,801.39	4,581.26	1,779.87	0.64
100-1210-52120-19-4-00-0000 SPECIAL ED-DENTAL INS- SIMONDS	3,962.89	4,612.74	4,882.17	5,839.39	957.22	0.20
100-1210-52120-19-5-00-0000 SPECIAL ED-DENTAL INS- NLES	5,693.93	7,416.38	7,621.75	9,933.12	2,311.37	0.30
100-1210-52120-19-6-00-0000 SPECIAL ED-DENTAL INS-SUTTON	1,736.80	1,574.40	1,638.82	2,367.11	728.29	0.44
100-1210-52120-20-2-00-0000 SPECIAL ED-DENTAL INS- MIDDLE	6,322.30	7,462.27	8,129.97	8,356.89	226.92	0.03
100-1210-52120-32-1-00-0000 SPECIAL ED-DENTAL INS- HIGH	6,713.38	7,690.77	9,634.13	12,023.04	2,388.91	0.25
100-1211-52120-19-3-00-0000 PARA DENATL BRADFORD SPED	1,436.32	1,466.96	2,679.30	777.60	(1,901.70)	(0.71)
100-1211-52120-19-4-00-0000 PARA DENTAL SMDS SPED	2,460.47	2,198.46	537.08	1,776.96	1,239.88	2.31
100-1211-52120-19-5-00-0000 PARA DENTAL NL SPED	4,250.08	3,747.69	5,824.44	3,683.52	(2,140.92)	(0.37)
100-1211-52120-19-6-00-0000 PARA DENTAL SUTTON SPED	801.20	804.04	1,659.38	1,594.62	(64.76)	(0.04)
100-1211-52120-20-2-00-0000 PARA DENTAL MS SPED	2,176.05	2,278.65	5,174.72	5,421.15	246.43	0.05
100-1211-52120-32-1-00-0000 PARA DENTAL HS SPED	1,763.58	1,959.65	4,589.33	6,812.71	2,223.38	0.48
100-1215-52120-00-9-00-0000 PRESCHOOL - DENTAL NLES	2,867.50	3,730.39	8,980.66	4,896.77	(4,083.89)	(0.45)
100-1215-52120-19-3-00-0000 PRESCHOOL - DENTAL BRADFORD	0.00	0.00	0.00	3,954.85	3,954.85	
100-1270-52120-00-9-00-0000 ENRICHMENT - DENTAL INSURANCE	1,070.20	1,263.58	1,362.44	3,458.32	2,095.88	1.54
100-1600-52120-00-9-00-0000 AdultEducation,Dental	0.00	257.00	0.00	0.00	0.00	

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100-2120-52120-19-3-00-0000 GUIDANCE-DENTAL INS- BRAD	1,019.92	1,273.48	1,862.44	1,958.32	95.88	0.05
100-2120-52120-19-4-00-0000 GUIDANCE-DENTAL INS- SIM	655.40	436.57	1,443.64	1,003.12	(440.52)	(0.31)
100-2120-52120-19-5-00-0000 GUIDANCE-DENTAL INS- NL	1,027.46	1,274.34	1,862.44	1,958.32	95.88	0.05
100-2120-52120-19-6-00-0000 GUIDANCE-DENTAL INS- SUT	1,070.20	1,241.86	1,862.44	2,008.32	145.88	0.08
100-2120-52120-20-2-00-0000 GUIDANCE-DENTAL INS- MS	2,179.28	2,922.28	814.04	1,416.64	602.60	0.74
100-2120-52120-32-1-00-0000 GUIDANCE-DENTAL INS- HS	3,467.73	4,177.75	460.88	1,859.05	1,398.17	3.03
100-2134-52120-19-3-00-0000 HEALTH-DENTAL INS- BRAD	1,019.92	1,273.48	2,362.44	1,983.32	(379.12)	(0.16)
100-2134-52120-19-4-00-0000 HEALTH-DENTAL INS. - SIMONDS	1,019.92	1,273.48	2,362.44	1,883.32	(479.12)	(0.20)
100-2134-52120-19-5-00-0000 HEALTH-DENTAL INS- NL	1,599.27	2,020.64	2,114.36	1,275.34	(839.02)	(0.40)
100-2134-52120-19-6-00-0000 HEALTH-DENTAL INS- SUT	352.09	1,108.63	1,862.44	2,008.32	145.88	0.08
100-2134-52120-20-2-00-0000 HEALTH-DENTAL INS- MS	1,019.92	1,273.48	1,862.44	1,908.32	45.88	0.02
100-2134-52120-32-1-00-0000 HEALTH-DENTAL INS- HS	1,070.20	1,273.48	1,862.44	2,003.12	140.68	0.08
100-2220-52120-19-3-00-0000 MEDIA SERVICE-DENTAL INS-BR	535.10	634.30	681.22	879.16	197.94	0.29
100-2220-52120-19-4-00-0000 MEDIA SERVICE-DENTAL INS-SIM	535.10	639.18	681.22	979.16	297.94	0.44
100-2220-52120-19-5-00-0000 MEDIA SERVICE-DENTAL INS- NL	1,019.92	1,273.48	1,362.44	458.32	(904.12)	(0.66)
100-2220-52120-19-6-00-0000 MEDIA SERVICE-DENTAL INS - SUT	629.23	397.07	798.00	803.12	5.12	0.01
100-2220-52120-20-2-00-0000 MEDIA SERVICE-DENTAL INS- MS	352.09	434.34	443.64	603.12	159.48	0.36
100-2220-52120-32-1-00-0000 MEDIA SERVICE-DENTAL INS- HS	1,070.20	650.39	798.00	1,093.21	295.21	0.37
100-2321-52120-00-0-00-0000 SAU DENTAL	12,925.36	15,285.79	16,383.91	17,755.40	1,371.49	0.08
100-2410-52120-19-3-00-0000 SCHOOL ADM- DENTAL INS- BRAD	1,208.62	1,499.08	1,911.78	3,715.49	1,803.71	0.94
100-2410-52120-19-4-00-0000 SCHOOL ADM-DENTAL INS- SIM	1,947.78	2,415.65	2,833.44	2,764.69	(68.75)	(0.02)
100-2410-52120-19-5-00-0000 SCHOOL ADMIN-DENTAL INS- NL	1,619.82	2,756.39	2,962.56	4,014.61	1,052.05	0.36
100-2410-52120-19-6-00-0000 SCHOOL ADMIN-DENTAL INS- SUT	1,978.52	2,415.85	2,849.78	2,764.69	(85.09)	(0.03)
100-2410-52120-20-2-00-0000 SCHOOL ADM-DENTAL INS- MS	3,592.32	4,519.99	5,972.61	4,998.10	(974.51)	(0.16)
100-2410-52120-32-1-00-0000 SCHOOL ADM-DENTAL INS- HS	7,162.88	8,892.18	7,985.56	7,352.54	(633.02)	(0.08)
100-2620-52120-19-3-00-0000 MAINTENANCE-DENTAL INS- BR	655.19	1,137.23	1,451.09	2,491.72	1,040.63	0.72
100-2620-52120-19-4-00-0000 MAINTENANCE-DENTAL INS- SIM	1,223.08	1,019.04	1,151.01	1,359.86	208.85	0.18
100-2620-52120-19-5-00-0000 MAINTENANCE-DENTAL INS - NL	2,373.14	2,743.22	2,906.01	2,431.95	(474.06)	(0.16)
100-2620-52120-19-6-00-0000 MAINTENANCE-DENTAL INS- SUT	531.44	1,708.40	1,110.85	2,198.43	1,087.58	0.98
100-2620-52120-20-2-00-0000 MAINTENANCE-DENTAL INS- MS	4,328.42	3,593.85	5,656.35	2,644.61	(3,011.74)	(0.53)

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	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
100-2620-52120-32-1-00-0000 MAINTENANCE-DENTAL INS- HS	4,468.12	5,006.36	4,550.32	2,984.27	(1,566.05)	(0.34)
100-2620-52120-40-9-00-0000 MAINTENANCE KLC DENTAL	431.99	669.89	2,717.56	3,049.20	331.64	0.12
Total Dental Benefits	\$232,195.27	\$281,904.57	\$319,206.56	\$342,928.68	\$23,722.12	0.07
Lift Benefit						
100-1100-52130-19-3-00-0000 INSTRUCTION-LIFE INS- BRAD	1,180.84	1,388.11	1,351.26	1,423.17	71.91	0.05
100-1100-52130-19-4-00-0000 INSTRUCTION-LIFE INS- SIM	1,123.43	1,386.51	1,206.06	1,329.57	123.51	0.10
100-1100-52130-19-5-00-0000 INSTRUCTION-LIFE INS- NL	1,897.34	2,267.06	1,872.90	2,536.02	663.12	0.35
100-1100-52130-19-6-00-0000 INSTRUCTION-LIFE INS - SUT	658.53	808.80	737.50	853.85	116.35	0.16
100-1100-52130-20-2-00-0000 INSTRUCTION-LIFE INS - MID	2,547.82	2,967.20	2,506.19	3,080.90	574.71	0.23
100-1100-52130-32-1-00-0000 INSTRUCTION-LIFE INS- HS	2,274.58	4,075.00	2,916.00	3,673.97	757.97	0.26
100-1101-52130-19-3-00-0000 ADMIN/INSTRUC - LIFE BR	132.00	156.00	137.50	156.00	18.50	0.13
100-1101-52130-19-4-00-0000 ADMIN/INSTRUC - LIFE SIM	132.00	155.12	137.50	156.00	18.50	0.13
100-1101-52130-19-5-00-0000 ADMIN/INSTRUC - LIFE NL	264.00	311.12	275.00	312.00	37.00	0.13
100-1101-52130-19-6-00-0000 ADMIN/INSTRUC - LIFE SUTTON	52.80	152.62	20.28	20.28	0.00	0.00
100-1101-52130-20-2-00-0000 ADMIN/INSTRUC - LIFE MS	211.20	59.28	81.12	81.12	0.00	0.00
100-1101-52130-32-1-00-0000 ADMIN/INSTRUC - LIFE HS	264.00	310.43	275.00	312.00	37.00	0.13
100-1210-52130-19-3-00-0000 SPECIAL ED-LIFE INS-BRADFORD	241.93	275.76	247.50	307.32	59.82	0.24
100-1210-52130-19-4-00-0000 SPECIAL ED-LIFE INS- SIMONDS	231.84	276.34	247.50	306.54	59.04	0.24
100-1210-52130-19-5-00-0000 SPECIAL ED-LIFE INS- NLES	515.97	589.02	478.50	592.80	114.30	0.24
100-1210-52130-19-6-00-0000 SPECIAL ED-LIFE INS- SUTTON	112.23	139.88	128.70	173.94	45.24	0.35
100-1210-52130-20-2-00-0000 SPECIAL ED-LIFE INS- MIDDLE	594.23	687.63	594.00	702.00	108.00	0.18
100-1210-52130-32-1-00-0000 SPECIAL ED-LIFE INS- HIGH	415.86	448.70	415.80	569.40	153.60	0.37
100-1215-52130-00-9-00-0000 PRESCHOOL - LIFE NLES	264.01	308.89	396.00	312.00	(84.00)	(0.21)
100-1215-52130-19-3-00-0000 PRESCHOOL - LIFE BRADFORD	0.00	0.00	0.00	156.00	156.00	
100-1270-52130-00-9-00-0000 ENRICHMENT- LIFE INSURANCE	56.10	76.52	66.00	78.00	12.00	0.18
100-1600-52130-00-9-00-0000 AdultEducation,life	0.00	24.05	0.00	0.00	0.00	
100-2120-52130-19-3-00-0000 GUIDANCE-LIFE INS- BRAD	66.00	77.12	66.00	78.00	12.00	0.18
100-2120-52130-19-4-00-0000 GUIDANCE-LIFE INS- SMDS	66.00	76.18	66.00	78.00	12.00	0.18
100-2120-52130-19-5-00-0000 GUIDANCE-LIFE INS - NL	66.00	77.12	66.00	78.00	12.00	0.18

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100-2120-52130-19-6-00-0000 GUIDANCE-LIFE INS- SUT	0.00	75.14	66.00	78.00	12.00	0.18
100-2120-52130-20-2-00-0000 GUIDANCE-LIFE INS- MS	184.05	209.70	158.40	195.00	36.60	0.23
100-2120-52130-32-1-00-0000 GUIDANCE- LIFE INS- HS	262.49	302.33	264.00	312.00	48.00	0.18
100-2134-52130-19-3-00-0000 HEALTH-LIFE INS- BRAD	66.00	77.12	66.00	78.00	12.00	0.18
100-2134-52130-19-4-00-0000 HEALTH-LIFE INS- SIM	66.00	77.12	66.00	78.00	12.00	0.18
100-2134-52130-19-5-00-0000 HEALTH-LIFE INS- NL	66.00	77.12	66.00	78.00	12.00	0.18
100-2134-52130-19-6-00-0000 HEALTH-LIFE INS- SUT	66.00	65.00	66.00	78.00	12.00	0.18
100-2134-52130-20-2-00-0000 HEALTH- LIFE INS - MS	66.00	77.12	66.00	78.00	12.00	0.18
100-2134-52130-32-1-00-0000 HEALTH-LIFE INS- HS	66.00	77.12	66.00	144.00	78.00	1.18
100-2220-52130-19-3-00-0000 MEDIA SERVICES-LIFE INS-BRAD	33.00	38.12	33.00	39.00	6.00	0.18
100-2220-52130-19-4-00-0000 MEDIA SERVICES-LIFE INS- SIM	33.00	39.00	33.00	39.00	6.00	0.18
100-2220-52130-19-5-00-0000 MEDIA SERVICES-LIFE INS-NL	66.00	77.12	66.00	78.00	12.00	0.18
100-2220-52130-20-2-00-0000 MEDIA SERVICES-LIFE INS- MS	66.00	75.78	66.00	78.00	12.00	0.18
100-2220-52130-32-1-00-0000 MEIDA SERVICE-LIFE INS- HS	66.00	65.00	66.00	78.00	12.00	0.18
100-2312-52130-00-9-00-0000 FRINGE	0.00	0.00	66.00	78.00	12.00	0.18
100-2321-52130-00-0-00-0000 SAU LIFE INSURANCE	3,204.97	4,343.40	3,527.00	4,446.00	919.00	0.26
100-2410-52130-19-3-00-0000 SCHOOL ADM-LIFE INS-BRADFORD	468.63	544.24	563.25	546.00	(17.25)	(0.03)
100-2410-52130-19-4-00-0000 SCHOOL ADM-LIFE INS-SIMONDS	468.63	544.22	559.00	546.00	(13.00)	(0.02)
100-2410-52130-19-5-00-0000 SCHOOL ADM-LIFE INS-NEW LONDON	772.11	777.38	703.50	1,014.00	310.50	0.44
100-2410-52130-19-6-00-0000 SCHOOL ADM-LIFE INS-SUTTON	468.63	544.24	563.25	546.00	(17.25)	(0.03)
100-2410-52130-20-2-00-0000 SCHOOL ADM-LIFE INS-KRMS	909.35	1,081.65	1,021.60	1,365.00	343.40	0.34
100-2410-52130-32-1-00-0000 SCHOOL ADM-LIFE INS-KRHS	1,859.00	2,164.84	1,898.00	2,340.00	442.00	0.23
100-2620-52130-19-3-00-0000 MAINTENANCE-LIFE INS- BRAD	107.91	140.15	165.90	181.74	15.84	0.10
100-2620-52130-19-4-00-0000 MAINTENANCE-LIFE INS- SIM	127.60	154.11	148.50	181.74	33.24	0.22
100-2620-52130-19-5-00-0000 MAINTENANCE-LIFE INS- NL	216.77	249.76	247.50	312.00	64.50	0.26
100-2620-52130-19-6-00-0000 MAINTENANCE- LIFE INS- SUT	86.84	72.47	125.10	104.52	(20.58)	(0.16)
100-2620-52130-20-2-00-0000 MAINTENANCE-LIFE INS- MS	462.92	371.54	336.50	234.00	(102.50)	(0.30)
100-2620-52130-32-1-00-0000 MAINTENANCE-LIFE INS- HS	426.70	450.48	396.00	468.00	72.00	0.18
100-2620-52130-40-9-00-0000 MAINTENANCE KLC LIFE INSURANCE	60.66	80.61	165.00	78.00	(87.00)	(0.53)

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Total Life Benefits	\$24,115.97	\$29,946.34	\$25,922.81	\$31,238.88	\$5,316.07	0.21
LTD Benefit						
100-1100-52190-00-9-00-0000 INSTRUCTION-LTD INSURANCE	30.69	0.00	0.00	0.00	0.00	
100-1100-52190-19-3-00-0000 INSTRUCTION-LTD INS- BRAD	1,735.23	1,758.27	2,444.82	2,348.98	(95.84)	(0.04)
100-1100-52190-19-4-00-0000 INSTRUCTION-LTD INS- SIM	1,678.27	1,683.69	2,074.68	2,093.96	19.28	0.01
100-1100-52190-19-5-00-0000 INSTRUCTION-LTD INS- NL	2,786.25	2,873.32	3,767.43	3,874.27	106.84	0.03
100-1100-52190-19-6-00-0000 INSTRUCTION-LTD INS- SUT	1,048.70	990.86	1,153.93	1,209.19	55.26	0.05
100-1100-52190-20-2-00-0000 INSTRUCTION-LTD INS- MID	3,959.90	4,031.30	4,884.07	5,157.74	273.67	0.06
100-1100-52190-32-1-00-0000 INSTRUCTION-LTD INS- HS	4,570.73	5,117.97	5,835.72	6,042.06	206.34	0.04
100-1101-52190-19-3-00-0000 ADMIN/INSTRUC - LTD BRADFORD	55.74	79.49	82.29	87.49	5.20	0.06
100-1101-52190-19-4-00-0000 ADMIN/INSTRUC - LTD SIM	76.86	58.91	82.29	87.49	5.20	0.06
100-1101-52190-19-5-00-0000 ADMIN/INSTRUC - LTD NL	130.32	122.39	161.72	171.86	10.14	0.06
100-1101-52190-19-6-00-0000 ADMIN/INSTRUC - LTD SUTTON	30.94	0.00	32.40	34.06	1.66	0.05
100-1101-52190-20-2-00-0000 ADMIN/INSTRUC - LTD MS	101.66	97.85	129.58	136.24	6.66	0.05
100-1101-52190-32-1-00-0000 ADMIN/INSTRUC - LTD HS	152.88	137.41	163.80	173.94	10.14	0.06
100-1210-52190-19-3-00-0000 SPECIAL ED- BRADFORD-LTD	387.46	352.69	512.68	514.97	2.29	0.00
100-1210-52190-19-4-00-0000 SPECIAL ED-SIMONDS-LTD	374.14	423.96	483.45	525.42	41.97	0.09
100-1210-52190-19-5-00-0000 SPECIAL ED-NEW LONDON-LTD	730.53	733.44	864.31	903.08	38.77	0.04
100-1210-52190-19-6-00-0000 SPECIAL ED-SUTTON-LTD	222.91	131.60	247.69	288.53	40.84	0.16
100-1210-52190-20-2-00-0000 SPECIAL ED-KRMS-LTD	1,094.76	1,057.41	1,245.19	1,309.22	64.03	0.05
100-1210-52190-32-1-00-0000 SPECIAL ED-KRHS-LTD	438.56	478.20	715.21	880.83	165.62	0.23
100-1215-52190-00-9-00-0000 PRESCHOOL - LTD NLES	419.19	384.80	680.63	531.81	(148.82)	(0.22)
100-1215-52190-19-3-00-0000 PRESCHOOL - LTD BRADFORD	0.00	0.00	0.00	257.16	257.16	
100-1270-52190-00-9-00-0000 ENRICHMENT- LTD	114.92	106.81	133.38	140.40	7.02	0.05
100-1410-52190-32-1-00-0000 COCURRICULAR LTD - KRHS	0.00	0.81	0.00	0.00	0.00	
100-1600-52190-00-9-00-0000 AdultEducation,LTD	0.00	66.84	0.00	0.00	0.00	
100-2120-52190-19-3-00-0000 GUIDANCE-BRADFORD-LTD	109.48	111.62	137.80	155.74	17.94	0.13
100-2120-52190-19-4-00-0000 GUIDANCE-SIMONDS-LTD	144.56	123.96	150.28	155.74	5.46	0.04
100-2120-52190-19-5-00-0000 GUIDANCE-NEW LONDON-LTD	92.16	100.00	119.60	126.36	6.76	0.06

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-2120-52190-19-6-00-0000 GUIDANCE-SUTTON-LTD	0.00	71.38	119.60	126.36	6.76	0.06
100-2120-52190-20-2-00-0000 GUIDANCE-KRMS-LTD	264.81	264.71	323.08	379.60	56.52	0.17
100-2120-52190-32-1-00-0000 GUIDANCE-KRHS-LTD	425.42	376.19	490.62	515.84	25.22	0.05
100-2134-52190-19-3-00-0000 HEALTH-BRADFORD-LTD	110.64	123.56	152.88	158.34	5.46	0.04
100-2134-52190-19-4-00-0000 HEALTH-SIMONDS-LTD	99.88	110.81	137.02	144.30	7.28	0.05
100-2134-52190-19-5-00-0000 HEALTH-NEW LONDON-LTD	91.04	86.78	114.40	119.08	4.68	0.04
100-2134-52190-19-6-00-0000 HEALTH-LTD-SUTTON	110.84	107.18	130.52	137.80	7.28	0.06
100-2134-52190-20-2-00-0000 HEALTH-KRMS-LTD	98.00	93.33	114.40	119.08	4.68	0.04
100-2134-52190-32-1-00-0000 HEALTH-KRHS-LTD	114.22	87.74	126.88	133.38	6.50	0.05
100-2220-52190-19-3-00-0000 MEDIA-BRADFORD-LTD	48.17	37.30	57.20	59.54	2.34	0.04
100-2220-52190-19-4-00-0000 MEDIA-SIMONDS-LTD	54.34	56.03	57.20	59.54	2.34	0.04
100-2220-52190-19-5-00-0000 MEDIA-NEW LONDON-LTD	120.28	122.46	150.28	155.74	5.46	0.04
100-2220-52190-20-2-00-0000 MEDIA-KRMS-LTD	124.59	119.51	150.28	155.74	5.46	0.04
100-2220-52190-32-1-00-0000 MEDIA-KRHS-LTD	135.60	116.44	150.28	155.74	5.46	0.04
100-2321-52190-00-0-00-0000 SAU LTD INSURANCE	1,529.45	1,764.78	2,243.80	2,388.36	144.56	0.06
100-2410-52190-19-3-00-0000 SCHOOL ADM-BRADFORD-LTD	191.52	233.48	315.36	310.70	(4.66)	(0.01)
100-2410-52190-19-4-00-0000 SCHOOL ADM-SIMONDS-LTD	215.04	244.86	327.12	324.48	(2.64)	(0.01)
100-2410-52190-19-5-00-0000 SCHOOL ADM-NEW LONDON-LTD	152.44	292.10	366.60	479.70	113.10	0.31
100-2410-52190-19-6-00-0000 SCHOOL ADM-SUTTON-LTD	255.87	237.20	332.26	307.58	(24.68)	(0.07)
100-2410-52190-20-2-00-0000 SCHOOL ADM-KRMS-LTD	392.45	465.11	622.80	783.25	160.45	0.26
100-2410-52190-32-1-00-0000 SCHOOL ADM-KRHS-LTD	724.81	926.08	1,100.58	1,249.17	148.59	0.14
100-2620-52190-19-3-00-0000 MAINTENANCE-BRADFORD-LTD	86.22	140.01	263.68	213.59	(50.09)	(0.19)
100-2620-52190-19-4-00-0000 MAINTENANCE-SIMONDS-LTD	129.30	129.32	182.85	207.09	24.24	0.13
100-2620-52190-19-5-00-0000 MAINTENANCE-NEW LONDON-LTD	212.56	208.83	285.94	295.10	9.16	0.03
100-2620-52190-19-6-00-0000 MAINTENANCE-SUTTON-LTD	78.87	34.53	192.76	112.32	(80.44)	(0.42)
100-2620-52190-20-2-00-0000 MAINTENANCE-KRMS-LTD	411.44	358.63	406.38	295.10	(111.28)	(0.27)
100-2620-52190-32-1-00-0000 MAINTENANCE-KRHS-LTD	429.94	394.53	522.34	564.98	42.64	0.08
100-2620-52190-40-9-00-0000 MAINTENANCE - KLC - LTD INSURANCE	67.73	47.98	209.69	91.00	(118.69)	(0.57)
Total LTD Benefits	\$27,162.31	\$28,274.46	\$35,749.75	\$37,249.04	\$1,499.29	0.04

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Retirement Benefit						
100-1100-52320-00-0-00-0000 RETIREMENT - LT SUBS	7,764.67	7,245.68	12,617.61	10,506.28	(2,111.33)	(0.17)
100-1100-52320-00-9-00-0000 INSTRUCTION - RETIREMENT DW	0.00	2,101.58	2,356.90	2,356.90	0.00	0.00
100-1100-52320-19-3-00-0000 INSTRUCTION-RETIREMENT- BRAD	256,632.06	243,768.05	267,988.24	254,531.62	(13,456.62)	(0.05)
100-1100-52320-19-4-00-0000 INSTRUCTION-RETIREMENT- SIM	217,192.32	225,034.54	226,604.69	224,357.10	(2,247.59)	(0.01)
100-1100-52320-19-5-00-0000 INSTRUCTION-RETIREMENT - NL	380,728.92	407,679.06	414,197.53	425,451.52	11,253.99	0.03
100-1100-52320-19-6-00-0000 INSTRUCTION-RETIREMENT- SUT	137,621.49	133,550.13	126,240.60	130,002.27	3,761.67	0.03
100-1100-52320-20-2-00-0000 INSTRUCTION-RETIREMENT- MID	544,412.43	549,959.73	543,797.46	560,379.01	16,581.55	0.03
100-1100-52320-32-1-00-0000 INSTRUCTION-RETIREMENT- HS	641,677.25	641,900.24	648,924.98	659,413.87	10,488.89	0.02
100-1101-52320-19-3-00-0000 ADMIN/INSTRUC - RETIREMENT BR	5,932.81	6,140.50	6,115.85	6,360.64	244.79	0.04
100-1101-52320-19-4-00-0000 ADMIN/INSTRUC - RETIREMENT SIM	5,932.81	6,209.34	6,115.85	6,360.64	244.79	0.04
100-1101-52320-19-5-00-0000 ADMIN/INSTRUC - RETIREMENT NL	11,664.64	12,072.78	12,024.48	12,505.48	481.00	0.04
100-1101-52320-19-6-00-0000 ADMIN/INSTRUC - RETIREMENT SUTTON	2,387.84	1,888.81	3,495.91	2,475.82	(1,020.09)	(0.29)
100-1101-52320-20-2-00-0000 ADMIN/INSTRUCTION MS- RETIREMENT	9,551.36	7,558.18	13,983.63	9,903.30	(4,080.33)	(0.29)
100-1101-52320-32-1-00-0000 ADMIN/INSTRUC - RETIREMENT HS	11,810.48	12,223.71	12,174.76	12,661.74	486.98	0.04
100-1103-52320-00-9-00-0000 INTERVENTIONIST - DW NHRS	0.00	0.00	1.00	1.00	0.00	0.00
100-1210-52320-00-9-00-0000 SPECIAL ED-RETIREMENT	28,713.23	26,408.48	0.00	982.02	982.02	
100-1210-52320-19-3-00-0000 SPECIAL ED-RETIREMENT-BRADFORD	48,328.16	57,514.14	54,862.78	53,704.90	(1,157.88)	(0.02)
100-1210-52320-19-4-00-0000 SPECIAL ED-RETIREMENT-SIMONDS	56,654.23	53,504.89	57,742.32	54,861.61	(2,880.71)	(0.05)
100-1210-52320-19-5-00-0000 SPECIAL ED-RETIREMENT- NLES	93,344.69	94,293.40	92,815.16	93,459.69	644.53	0.01
100-1210-52320-19-6-00-0000 SPECIAL ED-RETIREMENT-SUTTON	25,760.69	28,471.49	26,287.13	29,830.97	3,543.84	0.13
100-1210-52320-20-2-00-0000 SPECIAL ED-RETIREMENT-MIDDLE	136,398.34	141,268.32	134,336.17	139,048.86	4,712.69	0.04
100-1210-52320-32-1-00-0000 SPECIAL ED-RETIREMENT- HIGH	78,543.40	72,733.57	75,396.88	91,540.29	16,143.41	0.21
100-1211-52320-19-3-00-0000 PARA NHRS BRAFORD	8,137.03	12,727.24	0.00	0.00	0.00	
100-1211-52320-19-4-00-0000 RETIREMENT- SIMONDS	13,380.44	12,534.65	0.00	0.00	0.00	
100-1211-52320-19-5-00-0000 PARA NHRS NLES	21,919.39	19,051.46	4,044.82	0.00	(4,044.82)	(1.00)
100-1211-52320-20-2-00-0000 Para retirement MS	21,927.54	19,160.79	0.00	0.00	0.00	
100-1211-52320-32-1-00-0000 PARA NHRS HS	1,802.23	129.79	0.00	0.00	0.00	
100-1215-52320-00-9-00-0000 PRESCHOOL - RETIREMENT NLES	56,969.48	58,540.36	69,866.42	57,152.94	(12,713.48)	(0.18)
100-1215-52320-00-9-10-0000 PRESCHOOL TEACHER - RETIREMENT NLES	3,194.17	2,787.03	3,941.86	3,941.86	0.00	0.00

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100-1215-52320-19-3-00-0000 PRESCHOOL - RETIREMENT BRADFORD	0.00	0.00	0.00	27,146.98	27,146.98	
100-1220-52320-00-9-00-0000 GATEWAY SUMMER NHRS	5,687.04	12,877.53	18,658.12	22,585.94	3,927.82	0.21
100-1270-52320-00-9-00-0000 ENRICHMENT- RETIREMENT	13,286.48	14,753.00	14,379.30	14,835.08	455.78	0.03
100-1410-52320-19-9-00-0000 COCURRICULAR - RETIREMENT ELEM	355.14	2,503.95	3,693.82	3,693.82	0.00	0.00
100-1410-52320-20-2-00-0000 COCURRICULAR-RETIREMENT- MS	4,973.92	15,382.95	24,107.98	28,036.06	3,928.08	0.16
100-1410-52320-32-1-00-0000 COCURRICULAR-RETIREMENT- HS	8,856.43	19,667.89	41,587.78	41,587.78	0.00	0.00
100-1600-52320-00-9-00-0000 AdultEducation,retirement	3,709.84	7,881.77	5,892.12	8,837.92	2,945.80	0.50
100-2110-52320-00-9-00-0000 ATTENDANCE SERVICES - FICA	8.43	0.00	0.00	0.00	0.00	
100-2120-52320-19-3-00-0000 GUIDANCE-RETIREMENT- BR	13,815.58	15,321.60	14,879.54	16,431.22	1,551.68	0.10
100-2120-52320-19-4-00-0000 GUIDANCE-RETIREMENT- SIM	16,703.37	17,103.17	16,204.24	16,431.22	226.98	0.01
100-2120-52320-19-5-00-0000 GUIDANCE-RETIREMENT- NL	13,063.65	13,448.80	12,896.00	13,346.06	450.06	0.03
100-2120-52320-19-6-00-0000 GUIDANCE-RETIREMENT- SUT	0.05	10,604.31	12,896.00	13,346.06	450.06	0.03
100-2120-52320-20-2-00-0000 GUIDANCE-RETIREMENT - MS	29,830.73	37,020.40	33,955.53	38,796.16	4,840.63	0.14
100-2120-52320-32-1-00-0000 GUIDANCE-RETIREMENT- HS	51,307.55	51,277.14	50,317.28	52,384.02	2,066.74	0.04
100-2134-52320-19-3-00-0000 HEALTH- RETIREMENT- BRAD	16,331.77	17,645.35	16,498.82	16,725.80	226.98	0.01
100-2134-52320-19-4-00-0000 HEALTH-RETIREMENT - SIM	14,820.78	15,214.77	14,777.36	15,233.92	456.56	0.03
100-2134-52320-19-5-00-0000 HEALTH-RETIREMENT- NL	12,623.52	12,760.80	12,332.84	12,567.36	234.52	0.02
100-2134-52320-19-6-00-0000 HEALTH-RETIREMENT- SUT	14,180.14	14,559.83	14,086.02	14,540.76	454.74	0.03
100-2134-52320-20-2-00-0000 HEALTH-RETIREMENT- MS	12,408.59	12,773.62	12,332.84	12,567.36	234.52	0.02
100-2134-52320-32-1-00-0000 HEALTH-RETIREMENT- HS	13,288.75	14,062.92	13,689.26	14,074.32	385.06	0.03
100-2210-52320-00-9-00-0000 IMPROVEMENT OF INST - RETIREMENT	1,052.26	1,612.59	3,928.08	3,928.08	0.00	0.00
100-2220-52320-19-3-00-0000 MEDIA SERVICES-RETIREMENT- BR	5,555.27	6,421.31	6,166.42	6,283.68	117.26	0.02
100-2220-52320-19-4-00-0000 MEDIA SERVICES-RETIREMENT- SIM	6,032.22	6,421.24	6,166.42	6,283.68	117.26	0.02
100-2220-52320-19-5-00-0000 MEDIA SERVICES-RETIRMENT- NL	16,703.37	16,973.52	16,204.24	16,431.22	226.98	0.01
100-2220-52320-20-2-00-0000 MEDIA SERVICES-RETIREMENT-MS	16,920.92	17,103.11	16,204.24	16,431.22	226.98	0.01
100-2220-52320-32-1-00-0000 MEDIA SERVICES-RETIREMENT- HS	15,661.54	15,852.23	16,204.24	16,431.22	226.98	0.01
100-2310-52320-00-9-00-0000 SCHOOL BOARD - RETIREMENT	0.00	0.00	0.00	97.50	97.50	
100-2312-52320-00-9-00-0000 SCHOOL BD CLERK RETIREMENT	327.50	133.76	703.56	703.56	0.00	0.00
100-2321-52320-00-0-00-0000 SAU-RETIREMENT	148,712.54	162,088.65	160,704.70	173,723.42	13,018.72	0.08
100-2410-52320-19-3-00-0000 SCHOOL ADM-RETIREMENT- BR	27,386.67	28,669.22	31,201.71	29,611.66	(1,590.05)	(0.05)

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100-2410-52320-19-4-00-0000 SCHOOL ADM-RETIREMENT- SIM	27,638.63	28,985.21	32,012.07	30,627.74	(1,384.33)	(0.04)
100-2410-52320-19-5-00-0000 SCHOOL ADMIN-RETIREMENT- NL	30,069.58	38,003.52	36,983.83	47,744.58	10,760.75	0.29
100-2410-52320-19-6-00-0000 SCHOOL ADMIN-RETIREMENT-SUT	29,586.39	30,353.69	32,793.95	29,052.40	(3,741.55)	(0.11)
100-2410-52320-20-2-00-0000 SCHOOL ADM-RETIREMENT- MS	55,222.88	58,321.09	60,381.83	73,978.71	13,596.88	0.23
100-2410-52320-32-1-00-0000 SCHOOL ADM- RETIREMENT- HS	109,225.49	113,714.72	108,583.80	120,134.95	11,551.15	0.11
100-2620-52320-19-3-00-0000 MAINTENANCE-RETIREMENT- BR	11,308.78	12,955.78	20,766.80	16,716.84	(4,049.96)	(0.20)
100-2620-52320-19-4-00-0000 MAINTENANCE-RETIREMENT- SIM	13,143.74	12,903.50	14,142.19	15,646.23	1,504.04	0.11
100-2620-52320-19-5-00-0000 MAINTENANCE-RETIREMENT- NL	19,303.20	21,400.26	24,598.39	18,269.32	(6,329.07)	(0.26)
100-2620-52320-19-6-00-0000 MAINTENANCE-RETIREMENT- SUT	6,988.87	4,602.75	14,528.38	8,572.78	(5,955.60)	(0.41)
100-2620-52320-20-2-00-0000 MAINTENANCE-RETIREMENT- MS	37,963.11	35,573.13	38,847.46	24,538.07	(14,309.39)	(0.37)
100-2620-52320-32-1-00-0000 MAINTENANCE-RETIREMENT- HS	44,820.44	40,877.51	42,021.28	44,228.51	2,207.23	0.05
100-2620-52320-40-9-00-0000 MAINTENANCE - KLC - RETIREMENT	5,701.64	6,514.01	15,580.89	6,878.30	(8,702.59)	(0.56)
Total Retirement Benefit	\$3,702,958.90	\$3,820,798.54	\$3,847,842.36	\$3,931,271.84	\$83,429.48	0.02
TSA and Workshops						
100-1100-52101-00-9-00-0000 DW - Instruction, TSA Fringe	105,450.00	124,715.00	129,400.00	134,400.00	5,000.00	0.04
100-2213-52400-00-9-00-0000 STAFF TRAINING-COURSE & WORKSH	53,343.75	56,922.24	76,470.00	78,449.00	1,979.00	0.03
100-2213-52410-00-9-00-0000 ADVANCED DEGREE REIMBURSEMENT	31,255.99	22,328.62	76,470.00	78,449.00	1,979.00	0.03
100-2213-52420-00-9-00-0000 PARA - PROFESSIONAL DEVELOPMENT	101.00	75.00	13,000.00	23,000.00	10,000.00	0.77
100-2410-52101-00-9-00-0000 ADMIN EMPLOYER FRINGE	9,950.00	17,600.00	40,000.00	67,800.00	27,800.00	0.70
100-2410-52400-00-9-00-0000 ADMIN- COURSES	7,746.34	12,972.77	20,000.00	20,000.00	0.00	0.00
Total TSA and Workshops	\$207,847.08	\$234,613.63	\$355,340.00	\$402,098.00	\$46,758.00	0.13
Taxes and Workmans Comp						
100-1100-52200-00-0-00-0000 Districtwide Soc Sec - Medicaid	4,987.23	4,575.92	4,202.04	4,092.31	(109.73)	(0.03)
100-1100-52200-00-9-00-0000 INSTRUCTION - FICA DW	1,948.97	2,835.79	2,716.40	2,716.40	0.00	0.00
100-1100-52200-19-3-00-0000 INSTRUCTION- FICA - BRAD	94,350.52	90,849.92	106,074.64	101,750.90	(4,323.74)	(0.04)
100-1100-52200-19-4-00-0000 INSTRUCTION-FICA- SIM	80,926.24	82,829.31	91,359.52	90,057.82	(1,301.70)	(0.01)
100-1100-52200-19-5-00-0000 INSTRUCTION-FICA- NL	143,359.42	148,601.71	162,796.94	160,528.11	(2,268.83)	(0.01)
100-1100-52200-19-6-00-0000 INSTRUCTION- FICA- SUT	50,625.72	52,359.43	53,643.39	55,689.03	2,045.64	0.04

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100-1100-52200-20-2-00-0000 INSTRUCTION-FICA- MID	200,112.82	198,379.59	212,487.65	219,521.34	7,033.69	0.03
100-1100-52200-32-1-00-0000 INSTRUCTION-FICA- HS	235,261.69	235,681.03	253,381.16	257,661.98	4,280.82	0.02
100-1100-52500-00-9-00-0000 INSTRUCTION-UNEMPLOYMENT COMP	2,903.28	70.50	3,000.00	3,000.00	0.00	0.00
100-1100-52501-00-9-00-0000 FSA ADMIN FEE	0.00	0.00	1,500.00	1,500.00	0.00	0.00
100-1100-52600-00-0-00-0000 fringe comp sub long term	319.22	370.79	409.24	315.65	(93.59)	(0.23)
100-1100-52600-00-9-00-0000 INSTRUCTION-WORKERS COMP	0.00	189.63	76.44	70.72	(5.72)	(0.07)
100-1100-52600-19-3-00-0000 INSTRUCTION-WORKERS COMP- BRAD	6,162.29	6,895.56	8,352.51	7,364.47	(988.04)	(0.12)
100-1100-52600-19-4-00-0000 INSTRUCTION-WORKERS COMP- SIM	5,635.72	6,300.44	7,569.18	6,911.99	(657.19)	(0.09)
100-1100-52600-19-5-00-0000 INSTRUCTION-WORKERS COMP- NL	9,415.28	11,293.30	13,164.35	12,489.06	(675.29)	(0.05)
100-1100-52600-19-6-00-0000 INSTRUCTION-WORKERS COMP- SUT	3,471.83	3,985.84	4,447.36	4,204.03	(243.33)	(0.05)
100-1100-52600-20-2-00-0000 INSTRUCTION-WORKERS COMP- MID	13,458.52	15,120.49	17,187.57	16,888.75	(298.82)	(0.02)
100-1100-52600-32-1-00-0000 INSTRUCTION-WORKERS COMP- HS	15,907.29	18,123.40	21,123.49	19,814.85	(1,308.64)	(0.06)
100-1101-52200-19-3-00-0000 ADMIN/INSTRUC - FICA BR	3,189.06	3,289.86	3,458.00	3,596.34	138.34	0.04
100-1101-52200-19-4-00-0000 ADMIN/INSTRUC - FICA SIM	3,189.26	3,327.26	3,458.00	3,596.34	138.34	0.04
100-1101-52200-19-5-00-0000 ADMIN/INSTRUC - FICA NL	6,238.82	6,430.23	6,798.79	7,070.75	271.96	0.04
100-1101-52200-19-6-00-0000 ADMIN/INSTRUC - FICA SUTTON	1,235.62	1,005.20	1,361.70	1,399.86	38.16	0.03
100-1101-52200-20-2-00-0000 ADMIN/INSTUCTION MS- FICA	4,942.08	4,022.08	5,446.80	5,599.43	152.63	0.03
100-1101-52200-32-1-00-0000 ADMIN/INSTRUC - FICA HS	6,242.67	6,365.86	6,883.70	7,159.10	275.40	0.04
100-1101-52600-19-3-00-0000 ADMIN/INSTRUCT - WORKCOMP BR	225.75	247.16	287.95	277.42	(10.53)	(0.04)
100-1101-52600-19-4-00-0000 ADMIN/INSTRUCT - WORKCOMP SIM	225.91	249.94	287.95	277.42	(10.53)	(0.04)
100-1101-52600-19-5-00-0000 ADMIN/INSTRUC - WORKCOMP NL	444.13	485.94	566.02	545.22	(20.80)	(0.04)
100-1101-52600-19-6-00-0000 ADMIN/INSTRUC - WORKCOMP SUTTON	90.80	76.05	113.41	107.95	(5.46)	(0.05)
100-1101-52600-20-2-00-0000 ADMIN/INSTRUC - WORKCOMP MS	363.70	304.20	453.65	431.81	(21.84)	(0.05)
100-1101-52600-32-1-00-0000 ADMIN/INSTRUC - WORKCOMP HS	449.54	492.01	573.30	552.24	(21.06)	(0.04)
100-1102-52200-19-3-00-0000 PARA FICA BRADFORD	1,529.83	56.02	2,015.34	1,542.72	(472.62)	(0.23)
100-1102-52200-19-4-00-0000 PARA FICA SIMONDS	0.00	234.06	2,219.20	2,218.19	(1.01)	0.00
100-1102-52200-19-5-00-0000 PARA FICA NL	1,979.89	2,188.34	4,341.52	4,571.62	230.10	0.05
100-1102-52200-19-6-00-0000 PARA FICA SUTTON	3,308.92	1,857.01	1,842.77	1,907.37	64.60	0.04
100-1102-52200-20-2-00-0000 PARA FICA MS	0.00	0.00	1,985.08	2,109.20	124.12	0.06
100-1102-52200-32-1-00-0000 PARA FICA HS	1,047.04	700.83	3,095.18	1,499.11	(1,596.07)	(0.52)

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-1102-52600-19-3-00-0000 PARAS WORKERS COMP BRADFORD	106.17	4.14	167.70	119.02	(48.68)	(0.29)
100-1102-52600-19-4-00-0000 PARAS WORKERS COMP SIMONDS	0.00	17.31	184.86	171.16	(13.70)	(0.07)
100-1102-52600-19-5-00-0000 PARAS WORKERS COMP NL	139.79	166.22	291.90	352.44	60.54	0.21
100-1102-52600-19-6-00-0000 PARAS WORKERS COMP SUTTON	283.58	172.94	153.40	147.18	(6.22)	(0.04)
100-1102-52600-20-2-00-0000 PARAS WORKERS COMP MS	0.00	0.00	165.36	162.58	(2.78)	(0.02)
100-1102-52600-32-1-00-0000 PARAS WORKERS COMP HS	116.30	75.88	257.66	115.63	(142.03)	(0.55)
100-1103-52200-00-9-00-0000 INTERVENTIONIST - DW FICA	0.00	0.00	1.00	1.00	0.00	0.00
100-1103-52600-00-9-00-0000 INTERNVENTIONIST - DW W/C	0.00	0.00	1.00	1.00	0.00	0.00
100-1210-52200-00-9-00-0000 SPECIAL ED-SOCIAL SECURITY	15,032.94	13,999.25	0.00	382.50	382.50	
100-1210-52200-19-3-00-0000 SPECIAL ED-SOCIAL SEC-BRADFORD	17,342.81	20,692.72	21,537.07	21,168.63	(368.44)	(0.02)
100-1210-52200-19-4-00-0000 SPECIAL ED-SOCIAL SEC-SIMONDS	18,296.67	19,058.68	20,319.64	21,611.80	1,292.16	0.06
100-1210-52200-19-5-00-0000 SPECIAL ED-SOCIAL SEC- NLES	33,299.41	33,079.95	36,320.09	37,138.85	818.76	0.02
100-1210-52200-19-6-00-0000 SPECIAL ED-SOCIAL SEC-SUTTON	9,304.88	10,316.04	10,406.56	11,862.09	1,455.53	0.14
100-1210-52200-20-2-00-0000 SPECIAL ED-SOCIAL SEC-MIDDLE	49,431.10	49,611.81	52,325.40	53,828.55	1,503.15	0.03
100-1210-52200-32-1-00-0000 SPECIAL ED-SOCIAL SEC-HIGH	29,225.19	26,746.33	30,056.64	36,203.32	6,146.68	0.20
100-1210-52600-00-9-00-0000 504 WORKMANS COMP	1,001.19	1,028.27	0.00	29.38	29.38	
100-1210-52600-19-3-00-0000 SPECIAL ED-WORKERS COMP-BRAD	1,228.25	1,564.77	1,793.09	1,624.08	(169.01)	(0.09)
100-1210-52600-19-4-00-0000 SPECIAL ED-WORKERS COMP-SMDS	1,295.82	1,449.46	1,692.16	1,666.66	(25.50)	(0.02)
100-1210-52600-19-5-00-0000 SPECIAL ED-WORKERS COMP- NLES	2,409.52	2,591.63	3,024.45	2,864.30	(160.15)	(0.05)
100-1210-52600-19-6-00-0000 SPECIAL ED-WORKERS COMP- SUT	655.50	772.19	866.48	914.75	48.27	0.06
100-1210-52600-20-2-00-0000 SPECIAL ED-WORKERS COMP-MIDDLE	3,462.47	3,745.26	4,356.77	4,151.05	(205.72)	(0.05)
100-1210-52600-32-1-00-0000 SPECIAL ED-WORKERS COMP- HIGH	2,037.68	2,019.45	2,502.57	2,791.96	289.39	0.12
100-1211-52200-19-3-00-0000 PARA FICA BRADFORD	10,608.59	12,456.34	18,431.36	14,796.44	(3,634.92)	(0.20)
100-1211-52200-19-4-00-0000 PARA FICA SIMONDS	16,334.47	12,094.00	7,921.39	9,508.65	1,587.26	0.20
100-1211-52200-19-5-00-0000 PARA FICA NL	25,474.43	24,687.74	35,994.57	35,788.75	(205.82)	(0.01)
100-1211-52200-19-6-00-0000 PARA FICA SUTTON	7,983.30	5,595.40	8,009.93	8,337.92	327.99	0.04
100-1211-52200-20-2-00-0000 PARA FICA MS	27,699.64	24,081.41	39,391.46	39,420.92	29.46	0.00
100-1211-52200-32-1-00-0000 PARA FICA HS	17,561.19	15,248.18	48,752.02	55,311.78	6,559.76	0.13
100-1211-52600-19-3-00-0000 PARA WORKERS COMP BRADFORD	792.86	991.59	1,464.76	1,141.36	(323.40)	(0.22)
100-1211-52600-19-4-00-0000 PARA WORKERS COMP SIMONDS	1,242.75	996.29	517.56	733.26	215.70	0.42

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100-1211-52600-19-5-00-0000 PARA WORKERS COMP	1,777.97	1,981.93	2,764.50	2,598.64	(165.86)	(0.06)
100-1211-52600-19-6-00-0000 PARA WORKERS COMP	582.41	426.28	849.08	643.06	(206.02)	(0.24)
100-1211-52600-20-2-00-0000 PARAS WORKER COMP MS	1,993.08	1,826.20	3,106.15	3,039.74	(66.41)	(0.02)
100-1211-52600-32-1-00-0000 PARAS WORKERS COMP HS	1,303.97	1,222.24	3,815.25	4,265.23	449.98	0.12
100-1215-52200-00-9-00-0000 PRESCHOOL - FICA NLES	24,108.33	25,952.82	43,764.50	32,293.76	(11,470.74)	(0.26)
100-1215-52200-00-9-10-0000 PRESCHOOL - FICA NLES	1,307.71	1,125.11	1,535.43	1,535.43	0.00	0.00
100-1215-52200-19-3-00-0000 PRESCHOOL - FICA BRADFORD	0.00	0.00	0.00	15,247.77	15,247.77	
100-1215-52600-00-9-00-0000 PRESCHOOL - WORKERS COMP NLES	1,702.36	1,982.22	3,605.58	2,490.74	(1,114.84)	(0.31)
100-1215-52600-00-9-10-0000 PRESCHOOL,WORKMANS COMP SUMMER	91.49	83.24	127.92	118.30	(9.62)	(0.08)
100-1215-52600-19-3-00-0000 PRESCHOOL - WORKERS COMP BRADFORD	0.00	0.00	0.00	1,175.70	1,175.70	
100-1220-52200-00-9-00-0000 GATEWAY SUMMER FICA	4,220.91	6,397.30	7,267.50	8,797.50	1,530.00	0.21
100-1220-52600-00-9-00-0000 SUMMER WORKMANS COMP	205.36	475.56	605.28	678.60	73.32	0.12
100-1270-52200-00-9-00-0000 ENRICHMENT - SOCIAL SECURITY	5,155.27	5,244.00	5,600.95	5,778.43	177.48	0.03
100-1270-52600-00-9-00-0000 ENRICHMENT - WORKERS COMP	335.00	400.24	466.44	445.64	(20.80)	(0.04)
100-1410-52200-19-9-00-0000 COCURRICULAR- FICA ELEM	129.25	1,147.23	1,438.73	1,438.73	0.00	0.00
100-1410-52200-20-2-00-0000 COCURRICULAR-SOCIAL SEC- MS	3,190.28	7,579.24	9,390.38	10,920.38	1,530.00	0.16
100-1410-52200-32-1-00-0000 COCURRICULAR-SOCIAL SEC- HS	11,970.59	16,499.16	12,184.38	13,002.78	818.40	0.07
100-1410-52600-19-9-00-0000 COCURRICULAR - W/C ELEM	1.96	119.82	119.86	111.02	(8.84)	(0.07)
100-1410-52600-20-2-00-0000 COCURRICULAR- WORKERS COMP- MS	139.43	565.53	781.82	842.14	60.32	0.08
100-1410-52600-32-1-00-0000 COCURRICULAR-WORKERS COMP- HS	213.57	1,230.53	1,348.88	1,249.30	(99.58)	(0.07)
100-1600-52200-00-9-00-0000 AdultEducation,Taxes	2,000.75	4,036.07	2,295.00	3,442.50	1,147.50	0.50
100-1600-52600-00-9-00-0000 AdultEducation,workmanscomp	117.04	302.20	191.10	265.46	74.36	0.39
100-2110-52200-00-9-00-0000 ATTENDANCE SERVICES - FICA	397.92	514.64	1,030.49	1,302.03	271.54	0.26
100-2110-52600-00-9-00-0000 WORKMANSCOMP	19.83	0.00	72.45	16.64	(55.81)	(0.77)
100-2120-52200-19-3-00-0000 GUIDANCE-SOCIAL SECURITY- BR	5,194.91	5,451.03	5,795.79	6,400.14	604.35	0.10
100-2120-52200-19-4-00-0000 GUIDANCE-SOCIAL SECURITY- SIM	5,832.09	6,052.33	6,311.71	6,400.14	88.43	0.01
100-2120-52200-19-5-00-0000 GUIDANCE-SOCIAL SECURITY- NL	4,696.15	4,756.03	5,023.14	11,941.07	6,917.93	1.38
100-2120-52200-19-6-00-0000 GUIDANCE-SOCIAL SECURITY- SUT	4,125.74	3,529.78	5,023.14	5,198.48	175.34	0.03
100-2120-52200-20-2-00-0000 GUIDANCE-SOCIAL SECURITY- MS	11,610.74	14,137.59	13,585.75	15,620.77	2,035.02	0.15
100-2120-52200-32-1-00-0000 GUIDANCE-SOCIAL SECURITY- HS	19,439.31	19,331.61	20,707.96	21,211.78	503.82	0.02

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100-2120-52600-19-3-00-0000 GUIDANCE-WORKERS COMP- BRAD	0.00	0.00	0.00	493.48	493.48	
100-2120-52600-19-4-00-0000 GUIDANCE-WORKERS COMP- SIM	424.89	460.47	525.46	493.48	(31.98)	(0.06)
100-2120-52600-19-5-00-0000 GUIDANCE-WORKERS COMP- NL	332.16	777.74	418.34	400.92	(17.42)	(0.04)
100-2120-52600-19-6-00-0000 GUIDANCE-WORKERS COMP- SUT	294.03	287.68	418.34	400.92	(17.42)	(0.04)
100-2120-52600-20-2-00-0000 GUIDANCE-WORKERS COMP- MS	828.91	1,071.04	1,131.36	1,204.71	73.35	0.06
100-2120-52600-32-1-00-0000 GUIDANCE-WORKERS COMP- HS	1,378.54	1,468.83	1,724.58	1,635.92	(88.66)	(0.05)
100-2134-52200-19-3-00-0000 HEALTH-SOCIAL SECURITY- BRAD	5,649.03	6,110.90	6,426.46	6,514.89	88.43	0.01
100-2134-52200-19-4-00-0000 HEALTH-SOCIAL SECURITY- SMDS	5,260.03	5,347.01	5,755.93	5,933.80	177.87	0.03
100-2134-52200-19-5-00-0000 HEALTH-SOCIAL SECURITY- NL	6,038.30	6,023.90	7,089.63	7,327.30	237.67	0.03
100-2134-52200-19-6-00-0000 HEALTH-SOCIAL SECURITY- SUT	5,089.48	4,953.51	5,486.65	5,663.75	177.10	0.03
100-2134-52200-20-2-00-0000 HEALTH-SOCIAL SECURITY - MS	6,353.09	6,031.70	6,184.03	6,344.23	160.20	0.03
100-2134-52200-32-1-00-0000 HEALTH-SOCIAL SECURITY- HS	6,550.20	6,986.20	7,617.93	7,914.20	296.27	0.04
100-2134-52600-19-3-00-0000 HEALTH-WORKERS COMP- BRAD	415.44	478.62	535.08	502.58	(32.50)	(0.06)
100-2134-52600-19-4-00-0000 HEALTH-WORKERS COMP- SIM	377.01	412.76	479.18	457.60	(21.58)	(0.05)
100-2134-52600-19-5-00-0000 HEALTH-WORKERS COMP- NL	465.91	498.91	590.20	565.18	(25.02)	(0.04)
100-2134-52600-19-6-00-0000 HEALTH-WORKERS COMP- SUT	360.74	394.97	456.82	436.80	(20.02)	(0.04)
100-2134-52600-20-2-00-0000 HEALTH-WORKERS COMP- MS	448.90	458.60	492.70	489.28	(3.42)	(0.01)
100-2134-52600-32-1-00-0000 HEALTH-WORKERS COMP- HS	474.08	528.34	634.40	610.42	(23.98)	(0.04)
100-2210-52200-00-9-00-0000 IMPROVEMENT OF INST - FICA	407.86	564.65	1,530.00	1,530.00	0.00	0.00
100-2210-52600-00-9-00-0000 DW Mentors, Workmans Comp	18.56	54.09	127.40	118.04	(9.36)	(0.07)
100-2220-52200-19-3-00-0000 MEDIA SERVICES-SOCIAL SEC-BR	2,351.83	2,270.98	2,401.91	2,447.58	45.67	0.02
100-2220-52200-19-4-00-0000 MEDIA SERVICES-SOCIAL SEC- SIM	2,128.48	2,270.93	2,401.91	2,447.58	45.67	0.02
100-2220-52200-19-5-00-0000 MEDIA SERVICES-SOCIAL SEC- NL	5,994.82	6,057.07	6,311.71	6,400.14	88.43	0.01
100-2220-52200-19-6-00-0000 MEDIA SERVICES-SOCIAL SEC- SUT	1,716.71	2,000.62	2,524.68	2,560.06	35.38	0.01
100-2220-52200-20-2-00-0000 MEDIA SERVICES-SOCIAL SEC- MS	7,986.84	7,999.78	8,482.47	8,685.95	203.48	0.02
100-2220-52200-32-1-00-0000 MEDIA SERVICES-SOCIAL SEC- HS	5,620.41	5,549.99	8,158.27	8,488.15	329.88	0.04
100-2220-52600-19-3-00-0000 MEDIA SERVS - WORKERS COMP -BR	138.61	174.22	199.94	188.76	(11.18)	(0.06)
100-2220-52600-19-4-00-0000 MEDIA SERVICES-WORKERS COMP-SI	153.60	174.18	199.94	188.76	(11.18)	(0.06)
100-2220-52600-19-5-00-0000 MEDIA SERVICES-WORKERS COMP-NL	424.89	460.47	525.46	493.48	(31.98)	(0.06)
100-2220-52600-19-6-00-0000 MEDIA SERVICES-WORKER COMP-SUT	176.27	184.19	210.34	197.34	(13.00)	(0.06)

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100-2220-52600-20-2-00-0000 MEDIA SERVICES-WORKER COMP-MS	557.23	595.90	671.41	669.70	(1.71)	0.00
100-2220-52600-32-1-00-0000 MEDIA SERVICES-WORKER COMP-HS	398.48	430.02	679.12	654.52	(24.60)	(0.04)
100-2310-52200-00-9-00-0000 SCHOOL BOARD - FICA	925.65	1,000.85	1,011.33	1,011.33	0.00	0.00
100-2310-52600-00-9-00-0000 MBC STIPEND, WORKMANS COMP	0.00	74.14	83.98	77.74	(6.24)	(0.07)
100-2312-52200-00-9-00-0000 SCHOOL BOARD FICA	321.51	329.81	434.69	443.38	8.69	0.02
100-2312-52600-00-9-00-0000 FRINGE	60.17	24.73	36.14	34.32	(1.82)	(0.05)
100-2313-52200-00-9-00-0000 DISTRICT TREASURER - FICA	647.53	852.61	559.91	873.57	313.66	0.56
100-2313-52600-00-9-00-0000 workmanscomp	45.32	63.07	46.54	67.34	20.80	0.45
100-2321-52200-00-0-00-0000 FICA	82,776.10	88,135.31	93,156.69	98,247.96	5,091.27	0.05
100-2321-52600-00-0-00-0000 SAU WORKERS COMP	11,658.13	6,761.25	16,251.04	15,658.24	(592.80)	(0.04)
100-2410-52200-19-3-00-0000 SCHOOL ADM-SOCIAL SECURITY-BR	10,953.99	11,330.47	13,252.39	12,770.07	(482.32)	(0.04)
100-2410-52200-19-4-00-0000 SCHOOL ADM-SOCIAL SECURITY-SIM	11,164.04	11,803.40	13,743.94	13,344.65	(399.29)	(0.03)
100-2410-52200-19-5-00-0000 SCHOOL ADM-SOCIAL SECURITY-NL	10,666.13	14,734.95	15,404.56	19,732.95	4,328.39	0.28
100-2410-52200-19-6-00-0000 SCHOOL ADM-SOCIAL SECURITY-SUT	11,552.86	12,049.00	13,971.56	12,654.08	(1,317.48)	(0.09)
100-2410-52200-20-2-00-0000 SCHOOL ADM-SOCIAL SECURITY-MS	21,488.12	22,887.14	26,186.46	32,220.34	6,033.88	0.23
100-2410-52200-32-1-00-0000 SCHOOL ADM-SOCIAL SECURITY-HS	43,521.54	44,648.15	46,271.65	51,384.04	5,112.39	0.11
100-2410-52600-19-3-00-0000 SCHOOL ADMIN-WORKERS COMP- BR	506.53	865.29	809.39	678.34	(131.05)	(0.16)
100-2410-52600-19-4-00-0000 SCHOOL ADMIN-WORKERS COMP- SIM	787.22	889.33	1,144.36	1,029.08	(115.28)	(0.10)
100-2410-52600-19-5-00-0000 SCHOOL ADMIN - WORKERS COMP NL	763.71	1,104.29	1,282.71	1,522.04	239.33	0.19
100-2410-52600-19-6-00-0000 SCHOOL ADM-WORKERS COMP- SUT	825.90	913.88	1,163.25	976.04	(187.21)	(0.16)
100-2410-52600-20-2-00-0000 SCHOOL ADMIN-WORKERS COMP-MS	1,537.02	1,729.68	2,180.52	2,484.95	304.43	0.14
100-2410-52600-32-1-00-0000 SCHOOL ADMIN-WORKERS COMP- HS	3,027.03	3,392.24	3,853.20	3,962.92	109.72	0.03
100-2620-52200-19-3-00-0000 MAINTENANCE-SOCIAL SECURITY-BR	6,727.32	7,788.05	11,741.75	9,451.85	(2,289.90)	(0.20)
100-2620-52200-19-4-00-0000 MAINTENANCE-SOCIAL SECURITY-SI	7,702.82	7,121.99	7,996.21	8,846.47	850.26	0.11
100-2620-52200-19-5-00-0000 MAINTENANCE-SOCIAL SECURITY-NL	11,610.66	11,590.75	13,908.25	13,978.20	69.95	0.01
100-2620-52200-19-6-00-0000 MAINTENANCE-SOCIAL SECURITY-SU	3,750.23	2,373.07	8,214.58	4,847.15	(3,367.43)	(0.41)
100-2620-52200-20-2-00-0000 MAINTENANCE-SOCIAL SECURITY-MS	21,500.69	19,240.92	21,964.61	13,874.09	(8,090.52)	(0.37)
100-2620-52200-32-1-00-0000 MAINTENANCE-SOCIAL SECURITY-HS	25,097.55	22,006.65	23,759.38	25,007.13	1,247.75	0.05
100-2620-52200-40-9-00-0000 MAINTENANCE - KLC - FICA	3,122.93	3,447.65	8,809.68	3,742.50	(5,067.18)	(0.58)
100-2620-52600-19-3-00-0000 MAINTENANCE-WORKERS COMP- BR	3,335.65	4,729.04	7,790.89	5,454.03	(2,336.86)	(0.30)

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-2620-52600-19-4-00-0000 MAINTENANCE-WORKERS COMP- SIM	3,872.48	4,318.23	5,305.71	5,258.66	(47.05)	(0.01)
100-2620-52600-19-5-00-0000 MAINTENANCE-WORKERS COMP- NL	6,020.51	7,101.17	9,228.37	7,599.73	(1,628.64)	(0.18)
100-2620-52600-19-6-00-0000 MAINTENANCE-WORKERS COMP- SUT	2,268.90	1,496.89	5,450.57	2,854.52	(2,596.05)	(0.48)
100-2620-52600-20-2-00-0000 MAINTENANCE-WORKERS COMP- MS	11,701.16	11,736.56	12,819.74	7,588.49	(5,231.25)	(0.41)
100-2620-52600-32-1-00-0000 MAINTENANCE-WORKERS COMP- HS	13,465.00	13,362.48	15,764.91	14,410.56	(1,354.35)	(0.09)
100-2620-52600-40-9-00-0000 MAINTENANCE - KLC - WORKERS COMP	1,885.12	2,088.67	3,999.06	2,299.44	(1,699.62)	(0.43)
Total Taxes and Workmans Comp	\$1,711,883.83	\$1,738,497.86	\$2,002,385.92	\$2,026,704.13	\$24,318.21	0.01
Sub Total Wages and Fringe	\$31,940,159.15	\$32,775,791.51	\$36,672,725.68	\$38,072,242.15	\$1,399,516.47	0.04
Utilities, Prop. Ins.,Bond						
100-2620-54110-19-3-00-0000 MAINTENANCE-WATER & SEWER BR	2,702.77	4,519.00	4,250.00	6,500.35	2,250.35	0.53
100-2620-54110-19-4-00-0000 MAINTENANCE-WATER & SEWER- SIM	12,405.40	11,514.84	13,542.00	14,000.00	458.00	0.03
100-2620-54110-19-5-00-0000 MAINTENANCE-WATER & SEWER- NL	15,257.15	12,954.80	12,250.00	13,500.00	1,250.00	0.10
100-2620-54110-19-6-00-0000 MAINTENANCE- WATER & SEWER-SUT	997.50	952.00	2,258.00	3,200.55	942.55	0.42
100-2620-54110-20-2-00-0000 MAINTENANCE-WATER & SEWER- MID	7,419.88	8,527.20	9,268.23	18,320.57	9,052.34	0.98
100-2620-54110-40-9-00-0000 MAINTENANCE - KLC - WATER&SEWER	3,809.20	3,301.80	3,520.25	5,420.25	1,900.00	0.54
100-2620-55200-00-9-00-0000 MAINTENANCE-PROPERTY INSURANCE	64,065.77	97,165.00	106,881.00	114,655.00	7,774.00	0.07
100-2620-56210-19-3-00-0000 MAINTENANCE - PROPANE BR	654.93	620.43	916.00	1,049.00	133.00	0.15
100-2620-56210-19-4-00-0000 MAINTENACE - PROPANE SIM	1,646.98	1,477.99	1,569.00	1,786.40	217.40	0.14
100-2620-56210-19-5-00-0000 MAINTENACE - PROPANE NL	2,394.00	2,084.85	4,159.00	4,690.40	531.40	0.13
100-2620-56210-19-6-00-0000 MAINTENANCE - PROPANE SUT	2,457.56	1,710.24	2,247.00	2,591.60	344.60	0.15
100-2620-56210-20-2-00-0000 MAINTENANCE - PROPANE MID	4,525.35	3,752.77	1,898.00	2,393.60	495.60	0.26
100-2620-56210-32-1-00-0000 MAINTENANCE- PROPANE HS	154,631.87	125,658.46	140,656.00	150,700.00	10,044.00	0.07
100-2620-56210-40-9-00-0000 MAINTENANCE - KLC - PROPANE	5,218.27	4,122.01	2,559.00	3,119.60	560.60	0.22
100-2620-56220-19-3-00-0000 MAINTENANCE - ELECTRICITY BR	18,729.44	23,025.18	28,417.00	28,271.00	(146.00)	(0.01)
100-2620-56220-19-4-00-0000 MAINTENANCE - ELECTRICITY SIM	27,198.70	31,285.60	39,322.00	39,292.00	(30.00)	0.00
100-2620-56220-19-5-00-0000 MAINTENANCE - ELECTRICITY NL	33,554.25	39,974.35	51,719.00	51,043.00	(676.00)	(0.01)
100-2620-56220-19-6-00-0000 MAINTENANCE - ELECTRICITY SUT	16,090.35	16,624.36	21,986.00	21,936.00	(50.00)	0.00
100-2620-56220-20-2-00-0000 MAINTENANCE - ELECTRICITY MID	145,542.85	166,098.68	250,645.00	251,814.00	1,169.00	0.00

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100-2620-56220-32-1-00-0000 MAINTENANCE - ELECTRICITY HS	151,818.51	190,307.51	233,770.00	243,082.00	9,312.00	0.04
100-2620-56220-40-9-00-0000 MAINTENANCE - KLC - ELECTRICITY	32,087.54	40,035.58	48,875.00	49,346.00	471.00	0.01
100-2620-56240-19-3-00-0000 MAINTENANCE - FUEL OIL BR	21,447.67	28,273.59	23,300.00	22,598.00	(702.00)	(0.03)
100-2620-56240-19-4-00-0000 MAINTENANCE - FUEL OIL SIM	35,016.01	54,368.29	39,830.00	44,567.00	4,737.00	0.12
100-2620-56240-19-5-00-0000 MAINTENANCE - FUEL OIL NL	41,920.71	38,855.87	38,857.00	37,249.00	(1,608.00)	(0.04)
100-2620-56240-19-6-00-0000 MAINTENANCE - FUEL OIL SUT	14,740.58	19,532.86	23,804.00	21,842.00	(1,962.00)	(0.08)
100-2620-56240-20-2-00-0000 MAINTENANCE - FUEL OIL MID	75,887.77	83,248.47	69,402.00	66,282.00	(3,120.00)	(0.04)
100-2620-56240-32-1-00-0000 MAINTENANCE - FUEL OIL HS	970.78	1,769.76	1,705.00	1,457.00	(248.00)	(0.15)
100-2620-56240-40-9-00-0000 MAINTENANCE - KLC - FUEL OIL	67,089.16	55,846.40	71,376.00	67,537.00	(3,839.00)	(0.05)
100-2620-56241-20-2-00-0000 MIDDLESCHOOL, WOOD FURNACE	20,503.47	48,641.60	30,000.00	40,000.00	10,000.00	0.33
100-5100-58000-00-9-00-0000 QSCB BOND PRINCIPAL	148,752.20	148,752.20	148,752.20	148,752.20	0.00	0.00
100-5100-58000-00-9-09-0000 CAPITAL LEASE PRINCIPAL	0.00	0.00	200,000.00	200,000.00	0.00	0.00
100-5100-58000-20-2-00-0000 DEBT SERVICE PRINCIPAL - MS	931,685.18	888,967.35	849,360.15	810,198.14	(39,162.01)	(0.05)
100-5120-58300-00-9-00-0000 QSCB BOND INTEREST	29,347.75	22,964.90	16,243.03	9,770.78	(6,472.25)	(0.40)
100-5120-58300-00-9-09-0000 CAPITAL LEASE INTEREST	0.00	0.00	44,000.00	37,000.00	(7,000.00)	(0.16)
100-5120-58300-20-2-00-0000 DEBT SERVICE INTEREST - MS	826,331.08	882,036.41	918,190.48	958,756.86	40,566.38	0.04
100-5200-59300-00-9-00-0000 TRANSFERS TO TRUST FUNDS	75,000.00	60,000.00	0.00	0.00	0.00	
Total Utilities, Pr.Ins.,Bond	\$2,991,900.63	\$3,118,970.35	\$3,455,527.34	\$3,492,721.30	\$37,193.96	0.01
Transportation costs						
100-1270-55800-00-9-00-0000 ENRICHMENT - CURRICULUM TRIPS	0.00	0.00	1,050.00	1,050.00	0.00	0.00
100-2210-55800-32-1-00-0000 ELO TRAVEL - HS	186.00	0.00	300.00	1,000.00	700.00	2.33
100-2210-55800-32-1-00-0100 TRAVEL- HS	0.00	0.00	1.00	1.00	0.00	0.00
100-2650-53300-00-9-00-0000 DISTRICT WIDE TRANSPORTATION MAINTENA	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-2721-53000-00-9-00-0000 TRANSPORTATION - COVID SRV	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-2721-53300-19-3-00-0000 TRANSPORTATION CONTRACT BR	130,647.01	100,747.47	228,118.00	237,167.00	9,049.00	0.04
100-2721-53300-19-3-22-0000 TRANS FIELD TRIPS - BRADFORD	11,179.20	10,643.81	11,200.00	11,200.00	0.00	0.00
100-2721-53300-19-4-00-0000 TRANSPORTATION CONTRACT SIM	104,346.28	101,991.84	185,207.00	192,538.00	7,331.00	0.04
100-2721-53300-19-4-22-0000 TRANS FIELD TRIPS - SIMONDS	2,620.57	6,281.81	7,529.50	9,490.00	1,960.50	0.26
100-2721-53300-19-5-00-0000 TRANSPORTATION CONTRACT NL	408,897.69	437,819.52	425,476.00	442,182.00	16,706.00	0.04

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100-2721-53300-19-5-22-0000 TRANS FIELD TRIPS - NLES	5,143.84	11,488.75	10,400.00	9,028.00	(1,372.00)	(0.13)
100-2721-53300-19-6-00-0000 TRANSPORTATION CONTRACT SUT	100,561.40	113,471.92	108,862.00	113,139.00	4,277.00	0.04
100-2721-53300-19-6-22-0000 TRANS FIELD TRIPS - SUTTON	2,369.38	8,335.79	3,200.00	3,200.00	0.00	0.00
100-2721-53300-20-2-00-0000 TRANSPORTATION CONTRACT MID	351,654.15	273,446.48	518,272.00	538,812.00	20,540.00	0.04
100-2721-53300-20-2-22-0000 TRANS FIELD TRIPS - KRMS	8,404.95	22,742.78	18,000.00	11,570.00	(6,430.00)	(0.36)
100-2721-53300-20-2-23-0000 TRANS SPORTS TRIPS - KRMS	10,395.46	1,182.26	13,000.00	26,800.00	13,800.00	1.06
100-2721-53300-32-1-00-0000 TRANSPORTATION CONTRACT HS	511,339.67	429,614.21	685,439.00	712,668.00	27,229.00	0.04
100-2721-53300-32-1-22-0000 TRANS FIELD TRIPS - KRHS	10,228.73	23,318.77	29,000.00	32,000.00	3,000.00	0.10
100-2721-53300-32-1-23-0000 TRANS SPORTS TRIPS - KRHS	58,601.73	57,951.38	68,000.00	71,000.00	3,000.00	0.04
100-2721-55190-00-9-00-0000 SUMMER BUSING	88,857.40	84,879.20	129,430.00	136,532.00	7,102.00	0.05
100-2721-55190-20-2-00-0000 TRANSPORTATION - PRIVATE MID	0.00	0.00	1.00	1.00	0.00	0.00
100-2721-55190-32-1-00-0000 TRANSPORTATION - PRIVATE HS	0.00	0.00	1.00	1.00	0.00	0.00
100-2721-56260-00-0-00-0000 TRANSPORTATION FUEL	225,292.58	245,779.63	329,247.00	315,100.00	(14,147.00)	(0.04)
100-2722-53300-00-0-00-0000 SPECIAL ED TRANSPORTATION	15,333.98	18,601.95	38,277.00	23,982.00	(14,295.00)	(0.37)
100-2722-53300-00-0-00-0015 OUT OF DISTRICT - TRANSPORTATION	105,328.16	125,480.76	358,798.00	380,116.00	21,318.00	0.06
100-2722-53300-00-0-01-0000 TRANSPORTATION- VOCATIONAL	36,409.56	36,364.26	34,549.00	35,774.00	1,225.00	0.04
100-2722-53302-00-0-00-0000 MONITOR IN DISTRICT	0.00	0.00	19,300.00	19,300.00	0.00	0.00
Total Transportation costs	\$2,187,797.74	\$2,110,142.59	\$3,222,659.50	\$3,323,651.00	\$100,991.50	0.03
Out of District - SPED Tuition						
100-1210-55630-19-0-00-0015 SPEC ED - OUT OF DIST - ELEM	34,391.72	103,609.14	150,000.00	150,000.00	0.00	0.00
100-1210-55630-20-2-00-0015 SPEC ED - OUT OF DIST - MS	256,968.52	244,326.69	525,000.00	125,000.00	(400,000.00)	(0.76)
100-1210-55630-32-1-00-0015 SPEC ED - OUT OF DIST - HS	157,335.58	203,798.94	250,000.00	770,090.00	520,090.00	2.08
Total Out of District - SPED	\$448,695.82	\$551,734.77	\$925,000.00	\$1,045,090.00	\$120,090.00	0.13
Other Operating costs						
100-1100-53230-19-3-00-0000 INSTRUCTION-ASSEMBLIES BR	0.00	0.00	675.00	675.00	0.00	0.00
100-1100-53230-19-4-00-0000 INSTRUCTION-ASSEMBLIES SIM	2,209.09	675.00	675.00	675.00	0.00	0.00
100-1100-53230-19-5-00-0000 INSTRUCTION-ASSEMBLIES- NL	55.00	1,571.50	850.00	537.50	(312.50)	(0.37)
100-1100-53230-19-6-00-0000 INSTRUCTION-ASSEMBLIES- SUT	215.00	404.00	250.00	250.00	0.00	0.00

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100-1100-53300-00-9-00-0000 CONTRACTED SERVICES-INSTRUCTIONAL	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-53300-20-2-00-0000 Natures Classroom	28,000.00	16,000.00	30,000.00	32,000.00	2,000.00	0.07
100-1100-53300-32-1-00-0000 INSTRUCTION - CONTRACT SERV HIGH SCHOO	399.00	7,341.96	6,000.00	12,000.00	6,000.00	1.00
100-1100-53301-20-2-00-0000 Washington DC Trip	50,625.00	28,250.00	55,875.00	58,500.00	2,625.00	0.05
100-1100-54300-00-0-00-0000 CONTRACT SERVICES - TECH	235,785.86	231,056.42	313,671.35	329,803.48	16,132.13	0.05
100-1100-54300-00-9-00-0000 INSTRUCTION-REPAIRS COMPUTERS	11,971.73	16,596.62	18,989.00	18,989.00	0.00	0.00
100-1100-54300-19-3-00-0000 INSTRUCTION-COPIER EXPENSE	4,662.71	5,211.11	4,672.00	4,570.00	(102.00)	(0.02)
100-1100-54300-19-4-00-0000 INSTRUCTION-COPIER EXPENSE	5,086.62	5,347.13	4,556.00	5,100.00	544.00	0.12
100-1100-54300-19-5-00-0000 INSTRUCTION-COPIER EXPENSE	7,437.43	8,543.28	6,862.00	7,121.00	259.00	0.04
100-1100-54300-19-5-15-0000 INSTRUCTION-REPAIR MUSIC- NL	300.00	350.00	400.00	400.00	0.00	0.00
100-1100-54300-19-6-00-0000 INSTRUCTION-COPIER EXPENSE	10,465.22	5,759.40	6,162.21	6,162.21	0.00	0.00
100-1100-54300-19-6-15-0000 INSTRUCTION-REPAIRS MUSIC-SUT	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-54300-20-2-00-0000 INSTRUCTION-COPIER EXPENSE	9,842.15	11,196.93	16,000.00	11,500.00	(4,500.00)	(0.28)
100-1100-54300-20-2-09-0000 INSTRUCTION-REPAIRS FAC- MS	0.00	0.00	500.00	750.00	250.00	0.50
100-1100-54300-20-2-10-0000 INSTRUCTION-REPAIRS IND TEC-MS	798.53	315.51	1,600.00	1,800.00	200.00	0.13
100-1100-54300-20-2-12-0000 INSTRUCTION-REPAIRS MUSIC- MS	308.99	2,244.75	2,500.00	2,900.00	400.00	0.16
100-1100-54300-32-1-00-0000 INSTRUCTION-COPIER EXPENSE	18,182.39	18,674.69	16,724.00	18,600.00	1,876.00	0.11
100-1100-54300-32-1-02-0000 INSTRUCTION-REPAIRS-ART-HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-54300-32-1-05-0000 INSTRUCTION-REPAIRS ENGLISH-HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-54300-32-1-08-0000 INSTRUCTION-REPAIRS-PE-HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-54300-32-1-09-0000 INSTRUCTION - REPAIRS FACS HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-54300-32-1-10-0000 INSTRUCTION - REPAIRS IA HS	276.31	0.00	1,500.00	2,000.00	500.00	0.33
100-1100-54300-32-1-12-0000 INSTRUCTION - REPAIRS MUSIC HS	1,111.50	2,099.00	2,500.00	3,000.00	500.00	0.20
100-1100-54300-32-1-13-0000 INSTRUCTION - REPAIRS SCIEN HS	2,760.00	0.00	3,000.00	2,500.00	(500.00)	(0.17)
100-1100-54300-32-1-15-0000 REPAIRS-SOCIAL STUDIES HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-54300-32-1-25-0000 HIGH SCHOOL DRAMA REPAIRS	1,200.00	1,324.38	1,500.00	1,600.00	100.00	0.07
100-1100-54300-32-1-96-0000 REPAIRS-CULINARY ARTS	1,233.70	2,491.81	2,500.00	3,000.00	500.00	0.20
100-1100-54300-32-1-98-0000 INSTRUCTION -REPAIRS GRAPH HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-55320-00-9-00-0000 INSTRUCTION- INTERNET	101,735.26	96,605.32	118,000.00	116,000.00	(2,000.00)	(0.02)
100-1100-55500-19-3-00-0000 INSTRUCTION-SCHEDULE &PRINT-BR	338.00	396.00	400.00	400.00	0.00	0.00

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100-1100-55500-19-4-00-0000 INSTRUCTION-SCHEDULE&PRINT SIM	0.00	0.00	200.00	200.00	0.00	0.00
100-1100-55500-19-6-00-0000 INSTRUCTION-SCHEDULE&PRINT-SUT	307.60	405.00	405.00	405.00	0.00	0.00
100-1100-55500-32-1-00-0000 INSTRUCTION-SCHEDULE&PRINT-HS	4,184.00	5,178.86	6,000.00	8,000.00	2,000.00	0.33
100-1100-55800-32-1-00-0000 ADVISORY COMMUNITY MEETINGS	4,022.98	9,616.00	15,000.00	15,000.00	0.00	0.00
100-1100-56100-00-9-00-0000 INSTRUCTION-SUPPLIES COMP	9,189.17	8,032.62	9,481.17	9,481.17	0.00	0.00
100-1100-56100-00-9-06-0000 COMPUTER SUPPLIES - COVID	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1100-56100-19-0-06-0000 DISTRICTWIDE CURRICULUM	46,249.39	55,646.92	45,000.00	45,000.00	0.00	0.00
100-1100-56100-19-3-00-0000 INSTRUCTION-SCHOLAR SUPPLY-BR	9,200.32	9,376.49	10,500.00	11,000.00	500.00	0.05
100-1100-56100-19-3-02-0000 INSTRUCTION-SUPPLY ART-BR	1,445.49	1,035.08	1,500.00	1,500.00	0.00	0.00
100-1100-56100-19-3-05-0000 INSTRUCTION-SUPPLY ENG- BR	3,455.59	2,404.67	8,100.00	8,775.00	675.00	0.08
100-1100-56100-19-3-08-0000 INSTRUCTION-SUPPLY PHY ED-BR	1,619.55	1,237.64	1,200.00	1,200.00	0.00	0.00
100-1100-56100-19-3-11-0000 INSTRUCTION-SUPPLY MATH- BR	4,041.29	4,862.15	3,230.80	8,775.00	5,544.20	1.72
100-1100-56100-19-3-12-0000 INSTRUCTION-SUPPLY MUSIC- BR	1,228.77	1,285.52	1,344.90	1,207.50	(137.40)	(0.10)
100-1100-56100-19-3-13-0000 INSTRUCTION-SUPPLY SCIENCE- BR	4,979.37	2,994.77	3,078.09	2,500.00	(578.09)	(0.19)
100-1100-56100-19-3-15-0000 INSTRUCTION-SUPPLY SOC STDY-BR	1,174.24	738.98	1,429.73	533.05	(896.68)	(0.63)
100-1100-56100-19-3-22-0000 ENVIRONMENTAL CAMP - BRADFORD	417.99	925.05	2,000.00	2,000.00	0.00	0.00
100-1100-56100-19-3-24-0000 INSTRUCTION-SUPPLY KIND - BR	475.52	891.75	400.00	1.00	(399.00)	(1.00)
100-1100-56100-19-3-98-0000 INSTRUCTION-SUPPLIES HEALTH	0.00	317.45	400.00	400.00	0.00	0.00
100-1100-56100-19-4-00-0000 INSTRUCITON-SCHOLAR SUPPLY-SIM	8,906.87	10,893.81	10,500.00	11,132.50	632.50	0.06
100-1100-56100-19-4-02-0000 INSTRUCTION-SUPPLY ART - SIM	1,283.40	1,888.80	1,906.70	1,906.70	0.00	0.00
100-1100-56100-19-4-05-0000 INSTRUCTION-SUPPLY ENG- SIM	4,965.12	5,698.55	14,398.73	12,230.09	(2,168.64)	(0.15)
100-1100-56100-19-4-08-0000 INSTRUCTION-SUPPLY PHY ED- SIM	1,674.80	1,721.88	1,500.00	1,500.00	0.00	0.00
100-1100-56100-19-4-11-0000 INSTRUCTION-SUPPLY MATH- SIM	1,426.25	2,429.92	3,517.52	2,056.58	(1,460.94)	(0.42)
100-1100-56100-19-4-12-0000 INSTRUCTION-SUPPLY MUSIC- SIM	773.55	1,337.68	640.80	1,380.00	739.20	1.15
100-1100-56100-19-4-13-0000 INSTRUCTION-SUPPLY SCIENCE-SIM	6,472.84	3,903.38	3,711.88	2,401.57	(1,310.31)	(0.35)
100-1100-56100-19-4-15-0000 INSTRUCTION-SUPPLY SOC STD-SIM	1,076.02	1,548.44	1,897.65	1,941.63	43.98	0.02
100-1100-56100-19-4-22-0000 ENVIRONMENTAL CAMP - SIMONDS	307.77	225.18	2,500.00	1,500.00	(1,000.00)	(0.40)
100-1100-56100-19-5-00-0000 INSTRUCTION-SCHOLAR SUPPLY-NL	17,445.81	17,391.47	20,000.00	18,500.00	(1,500.00)	(0.08)
100-1100-56100-19-5-02-0000 INSTRUCTION-SUPPLY ART- NL	3,461.82	3,408.81	3,714.26	3,904.46	190.20	0.05
100-1100-56100-19-5-05-0000 INSTRUCTION-SUPPLY ENG-NL	8,733.85	7,500.29	9,048.21	14,354.31	5,306.10	0.59

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-1100-56100-19-5-11-0000 INSTRUCTION-SUPPLY MATH- NL	4,527.42	4,292.30	5,252.69	9,238.41	3,985.72	0.76
100-1100-56100-19-5-12-0000 INSTRUCTION-SUPPLY MUSIC-NL	973.59	1,678.90	2,346.00	2,346.00	0.00	0.00
100-1100-56100-19-5-13-0000 INSTRUCTION-SUPPLY SCIENCE NL	9,970.95	5,576.37	5,237.40	7,297.73	2,060.33	0.39
100-1100-56100-19-5-15-0000 INSTRUCTION-SUPPLY SS NL	2,231.62	2,512.51	2,733.18	3,456.75	723.57	0.26
100-1100-56100-19-5-22-0000 ENVIRONMENTAL CAMP - NEW LONDON	367.10	191.90	5,100.00	6,000.00	900.00	0.18
100-1100-56100-19-6-00-0000 INSTRUCTION-SCHOLAR SUPPLY-SUT	5,855.59	5,666.33	6,069.68	7,130.48	1,060.80	0.17
100-1100-56100-19-6-02-0000 INSTRUCTION-SUPPLY ART - SUT	1,960.82	1,972.15	2,064.90	2,173.70	108.80	0.05
100-1100-56100-19-6-05-0000 INSTRUCTION-SUPPLY ENG- SUT	1,764.33	1,367.20	2,927.29	9,109.75	6,182.46	2.11
100-1100-56100-19-6-08-0000 INSTRUCTION-SUPPLY PHY ED-SUT	636.84	829.43	1,217.44	1,164.65	(52.79)	(0.04)
100-1100-56100-19-6-11-0000 INSTRUCTION-SUPPLY MATH- SUT	638.66	845.63	1,697.96	9,722.65	8,024.69	4.73
100-1100-56100-19-6-12-0000 INSTRUCTION-SUPPLY MUSIC- SUT	423.72	451.99	2,501.00	2,320.00	(181.00)	(0.07)
100-1100-56100-19-6-13-0000 INSTRUCTION-SUPPLY SCIENCE-SUT	5,321.68	1,319.29	1,631.60	1,342.00	(289.60)	(0.18)
100-1100-56100-19-6-15-0000 INSTRUCTION-SUPPLY SOC STD-SUT	804.13	923.77	1,212.68	1,309.38	96.70	0.08
100-1100-56100-19-6-22-0000 ENVIRONMENTAL CAMP - SUTTON	660.00	1,450.00	2,450.00	2,450.00	0.00	0.00
100-1100-56100-20-2-00-0000 INSTRUCTION-SCHOLAR SUPPLY-MID	11,866.20	10,584.74	13,604.50	19,904.50	6,300.00	0.46
100-1100-56100-20-2-02-0000 INSTRUCTION-SUPPLY ART-MID	5,850.25	6,059.07	5,792.00	6,175.00	383.00	0.07
100-1100-56100-20-2-05-0000 INSTRUCTION-SUPPLY ENG- MID	4,256.82	3,619.79	5,831.42	6,304.50	473.08	0.08
100-1100-56100-20-2-06-0000 INSTRUCTION-SUPPLY WORLD LANG - MS	0.00	448.99	1,204.48	653.11	(551.37)	(0.46)
100-1100-56100-20-2-08-0000 INSTRUCTION-SUPPLY PHY ED-MID	5,548.15	553.58	3,419.10	3,279.10	(140.00)	(0.04)
100-1100-56100-20-2-09-0000 INSTRUCTION-SUPPLY FCS- MID	4,252.23	4,994.93	5,000.00	6,500.00	1,500.00	0.30
100-1100-56100-20-2-10-0000 INSTRUCTION-SUPPLY IND ART-MID	8,149.99	7,750.59	7,800.00	8,500.00	700.00	0.09
100-1100-56100-20-2-11-0000 INSTRUCTION-SUPPLY MATH- MID	1,908.47	2,430.97	3,384.32	5,004.43	1,620.11	0.48
100-1100-56100-20-2-12-0000 INSTRUCTION-SUPPLY MUSIC- MID	3,404.21	1,558.97	2,909.00	3,090.00	181.00	0.06
100-1100-56100-20-2-13-0000 INSTRUCTION-SUPPLY SCIENCE-MID	6,115.19	6,799.40	6,471.19	10,642.92	4,171.73	0.64
100-1100-56100-20-2-15-0000 INSTRUCTION-SUPPLY SOC ST- MID	2,055.10	3,279.40	420.05	420.05	0.00	0.00
100-1100-56100-20-2-25-0000 MIDDLE SCHOOL DRAMA SUPPLIES	0.00	0.00	0.00	3,000.00	3,000.00	
100-1100-56100-32-1-00-0000 INSTRUCTION-SCHOLAR SUPPLY- HS	16,596.87	26,034.06	28,000.00	33,000.00	5,000.00	0.18
100-1100-56100-32-1-02-0000 INSTRUCTION-SUPPLY ART- HS	6,375.93	17,582.63	18,000.00	30,000.00	12,000.00	0.67
100-1100-56100-32-1-03-0000 INSTRUCTION-SUPPLY BUSINESS-HS	0.00	106.62	600.00	750.00	150.00	0.25
100-1100-56100-32-1-04-0000 INSTRUCTION-SUPPLIES-READING-HS	791.12	607.20	850.00	1,000.00	150.00	0.18

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100-1100-56100-32-1-05-0000 INSTRUCTION-SUPPLY ENG- HS	843.64	1,287.80	1,000.00	1,500.00	500.00	0.50
100-1100-56100-32-1-06-0000 INSTRUCTION-SUPPLY FOR LANG-HS	157.87	225.16	500.00	1,000.00	500.00	1.00
100-1100-56100-32-1-08-0000 INSTRUCTION-SUPPLY PHY ED-HS	0.00	529.44	1,000.00	1,500.00	500.00	0.50
100-1100-56100-32-1-09-0000 INSTRUCTION-SUPPLY FCS- HS	1,400.00	0.00	1.00	1.00	0.00	0.00
100-1100-56100-32-1-10-0000 INSTRUCTION-SUPPLY IND ART-HS	10,359.64	10,753.32	12,500.00	13,000.00	500.00	0.04
100-1100-56100-32-1-11-0000 INSTRUCTION-SUPPLY MATH- HS	738.25	774.24	1,000.00	1,500.00	500.00	0.50
100-1100-56100-32-1-12-0000 INSTRUCTION-SUPPLY MUSIC- HS	1,384.35	1,794.54	2,000.00	2,500.00	500.00	0.25
100-1100-56100-32-1-13-0000 INSTRUCTION-SUPPLY SCIENCE-HS	14,243.74	12,061.09	15,000.00	12,500.00	(2,500.00)	(0.17)
100-1100-56100-32-1-14-0000 HIGH SCHOOL AUDITORIUM SUPPLIES	0.00	0.00	2,000.00	3,500.00	1,500.00	0.75
100-1100-56100-32-1-15-0000 INSTRUCTION-SUPPLY SOC STD- HS	609.34	1,035.78	1,300.00	1,300.00	0.00	0.00
100-1100-56100-32-1-16-0000 INSTRUCTION- TECH SUPPLIES & MATERIALS	0.00	0.00	1,000.00	2,000.00	1,000.00	1.00
100-1100-56100-32-1-20-0000 INSTRUCTION-ALTERNATIVE SUPPLY- HS	0.00	1,192.32	2,000.00	2,500.00	500.00	0.25
100-1100-56100-32-1-25-0000 HIGH SCHOOL DRAMA SUPPLIES	6,600.00	6,957.04	8,500.00	10,500.00	2,000.00	0.24
100-1100-56100-32-1-50-0000 INSTRUCTION-KADP	625.83	300.00	1,000.00	1,000.00	0.00	0.00
100-1100-56100-32-1-96-0000 INSTRUCTION-SUPPLIES CULINARY	6,100.86	9,731.32	5,900.00	7,000.00	1,100.00	0.19
100-1100-56100-32-1-98-0000 INSTRUCTION-SUPPLIES GRAPHIC	3,354.99	1,155.60	1,500.00	1,500.00	0.00	0.00
100-1100-56101-19-4-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	229.80	0.00	750.00	862.50	112.50	0.15
100-1100-56101-19-5-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	1,010.00	911.09	947.23	1,000.00	52.77	0.06
100-1100-56101-19-6-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	0.00	123.53	175.00	175.00	0.00	0.00
100-1100-56101-20-2-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	104.39	0.00	437.96	924.75	486.79	1.11
100-1100-56101-20-2-05-0000 INSTRUCTION RTI LITERACY SUPPLIES - MS	11,727.23	2,936.23	7,000.00	8,055.00	1,055.00	0.15
100-1100-56101-20-2-11-0000 INSTRUCTION - RTI MATH SUPPLIES - MS	0.00	1,523.59	3,000.00	3,500.00	500.00	0.17
100-1100-56120-00-0-00-0000 INSTRUCTION-COMPUTER SOFTWARE	1,967.20	4,038.12	4,521.58	4,521.58	0.00	0.00
100-1100-56120-19-3-16-0000 INSTRUCTION-BRAD TECH ONLINE & SOFTWA	3,880.60	11,116.00	16,801.00	14,937.20	(1,863.80)	(0.11)
100-1100-56120-19-4-16-0000 INSTRUCTION-SMDS TECH ONLINE & SOFTWA	4,280.90	10,910.00	16,135.00	13,634.25	(2,500.75)	(0.15)
100-1100-56120-19-5-16-0000 INSTRUCTION-NLES TECH ONLINE & SOFTWAF	10,256.55	32,322.99	35,543.00	42,011.10	6,468.10	0.18
100-1100-56120-19-6-16-0000 INSTRUCTION-SUTT TECH ONLINE & SOFTWAF	2,425.39	8,746.94	8,589.74	8,937.21	347.47	0.04
100-1100-56120-20-2-16-0000 INSTRUCTION- MS TECH ONLINE & SOFTWARE	12,552.50	17,765.75	20,054.00	21,600.00	1,546.00	0.08
100-1100-56120-32-1-05-0000 INSTRUCTION - SOFTWARE ENGL HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56120-32-1-06-0000 INSTRUCTION - SOFT FOR LANG HS	0.00	0.00	1.00	1.00	0.00	0.00

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100-1100-56120-32-1-11-0000 INSTRUCTION - SOFTWARE MATH HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56120-32-1-13-0000 INSTRUCTION - SOFT SCIENCE HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56120-32-1-15-0000 INSTRUCTION - SOFT SOC ST HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56120-32-1-16-0000 INSTRUCTION- HS TECH ONLINE & SOFTWARE	10,895.84	28,824.50	36,334.00	38,000.00	1,666.00	0.05
100-1100-56130-19-3-00-0000 INSTRUCTION-ASSESS- BR	1,131.00	1,039.50	1,170.00	3,169.50	1,999.50	1.71
100-1100-56130-19-4-00-0000 INSTRUCTION-ASSESS- SIM	2,079.92	1,754.73	1,975.00	3,803.50	1,828.50	0.93
100-1100-56130-19-5-00-0000 INSTRUCTION-ASSESS- NL	3,768.58	2,850.75	2,372.50	6,150.00	3,777.50	1.59
100-1100-56130-19-6-00-0000 INSTRUCTION-ASSESS- SUT	1,046.19	711.50	770.00	2,295.00	1,525.00	1.98
100-1100-56130-20-2-00-0000 INSTRUCTION-ASSESS- MID	3,525.00	0.00	10,700.00	11,700.00	1,000.00	0.09
100-1100-56130-32-1-00-0000 INSTRUCTION-ASSESS- HS	325.00	4,097.25	3,000.00	8,000.00	5,000.00	1.67
100-1100-56160-32-1-00-0000 INSTRUCTION-NON-PRINT HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56400-19-3-00-0000 INSTRUCTION-TEXTBOOKS- BR	307.58	0.00	1.00	1.00	0.00	0.00
100-1100-56400-19-3-11-0000 INSTRUCTION - TEXTS MATH BRAD	0.00	0.00	6,095.50	1.00	(6,094.50)	(1.00)
100-1100-56400-19-4-11-0000 INSTRUCTION - TEXTS MATH SIM	0.00	1,347.60	5,252.00	7,425.00	2,173.00	0.41
100-1100-56400-19-5-00-0000 INSTRUCTION-TEXTBOOKS- NL	3,445.42	3,246.45	18,793.86	25,939.16	7,145.30	0.38
100-1100-56400-19-5-11-0000 INSTRUCTION - TEXTS MATH NLES	8,823.30	5,795.51	27,998.47	24,071.07	(3,927.40)	(0.14)
100-1100-56400-19-6-00-0000 INSTRUCTION-TEXTBOOKS- SUT	468.45	620.66	5,320.76	1,439.27	(3,881.49)	(0.73)
100-1100-56400-19-6-11-0000 INSTRUCTION - TEXTS MATH SUTT	1,086.58	2,061.42	3,537.38	932.00	(2,605.38)	(0.74)
100-1100-56400-20-2-00-0000 INSTRUCTION-TEXTBOOKS WORLD LANG- MS	0.00	0.00	1.00	6,025.00	6,024.00	6,024.00
100-1100-56400-20-2-05-0000 INSTRUCTION-TEXTBOOKS ENGLISH MS	5,212.60	7,512.72	10,199.83	10,199.83	0.00	0.00
100-1100-56400-20-2-08-0000 INSTRUCTION-TEXTBOOKS P.E. MS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56400-20-2-09-0000 INSTRUCTION-REF BOOKS-FACS-MID	149.15	364.75	500.00	750.00	250.00	0.50
100-1100-56400-20-2-10-0000 INSTRUCTION-TEXTBOOKS GUIDANCE SEL	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56400-20-2-11-0000 INSTRUCTION-TEXTBOOKS MATH MS	0.00	267.73	8,000.00	8,000.00	0.00	0.00
100-1100-56400-20-2-12-0000 INSTRUCTION-TEXTBOOKS MUSIC MS	2,330.15	2,312.38	3,000.00	3,000.00	0.00	0.00
100-1100-56400-20-2-13-0000 INSTRUCTION-TEXTBOOKS SCIENCE MS	0.00	13,838.17	18,000.00	18,341.00	341.00	0.02
100-1100-56400-20-2-15-0000 INSTRUCTION-TEXTBOOKS SOCIAL STUDIES M	998.00	873.25	5,500.00	6,647.70	1,147.70	0.21
100-1100-56400-32-1-00-0000 INSTRUCTION-TEXTBOOKS- HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56400-32-1-02-0000 INSTRUCTION - TEXTBOOKS ART HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56400-32-1-03-0000 INSTRUCTION - TEXTS BUS ED HS	0.00	2,128.26	3,000.00	3,000.00	0.00	0.00

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100-1100-56400-32-1-05-0000 INSTRUCTION - TEXTS ENGLISH HS	4,274.08	8,093.08	9,000.00	9,000.00	0.00	0.00
100-1100-56400-32-1-06-0000 INSTRUCTION - TEXTS FR LANG HS	4,548.53	6,906.67	6,500.00	7,000.00	500.00	0.08
100-1100-56400-32-1-08-0000 INSTRUCTION - TEXTS PE HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56400-32-1-09-0000 INSTRUCTION - TEXTS FACS HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56400-32-1-11-0000 INSTRUCTION - TEXTS MATH HS	3,329.15	4,021.52	9,000.00	10,000.00	1,000.00	0.11
100-1100-56400-32-1-12-0000 INSTRUCTION - TEXTS MUSIC HS	3,234.38	3,101.86	5,000.00	6,000.00	1,000.00	0.20
100-1100-56400-32-1-13-0000 INSTRUCTION - TEXTS SCIENCE HS	12,178.48	7,906.97	13,000.00	11,000.00	(2,000.00)	(0.15)
100-1100-56400-32-1-15-0000 INSTRUCTION - TEXTS SOC STD HS	13,119.21	6,291.50	12,000.00	12,000.00	0.00	0.00
100-1100-56400-32-1-20-0000 INSTRUCTION-ALTERNATIVE TEXT- HS	0.00	0.00	1,500.00	1,500.00	0.00	0.00
100-1100-56400-32-1-25-0000 HIGH SCHOOL DRAMA BOOKS	1,421.75	4,962.32	5,000.00	6,000.00	1,000.00	0.20
100-1100-56400-32-1-50-0000 INSTRUCTION-TEXTS KADP- HS	1,126.28	583.50	1,000.00	1,000.00	0.00	0.00
100-1100-56400-32-1-96-0000 INSTRUCTION - TEXTS CUL ART HS	213.45	487.20	1,700.00	2,000.00	300.00	0.18
100-1100-56410-19-3-05-0000 INSTRUCTION-WORKBOOKS ENG- BR	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56410-32-1-02-0000 INSTRUCTION - TEXTBOOKS ART HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56420-20-2-10-0000 INSTRUCTION-SEL CURRICULUM & TRAINING	0.00	650.05	1,200.00	1,500.00	300.00	0.25
100-1100-56490-32-1-15-0000 INSTRUCTION - MAPS SOC STD HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57300-00-9-06-0000 COMPUTER EQUIPMENT - COVID	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1100-57310-19-6-00-0000 INSTRUCTION-NEW EQUIP- SUT	9,944.00	457.56	500.00	500.00	0.00	0.00
100-1100-57310-20-2-00-0000 INSTRUCTION-NEW EQUIP- MID	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1100-57310-32-1-02-0000 INSTRUCTION - NEW EQUIP ART HS	2,212.19	4,474.00	8,000.00	5,000.00	(3,000.00)	(0.38)
100-1100-57310-32-1-03-0000 INSTRUCTION - NEW EQUIP B/E HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57310-32-1-05-0000 INSTRUCTION - NEW EQUIP ENG HS	0.00	0.00	500.00	500.00	0.00	0.00
100-1100-57310-32-1-06-0000 INST - NEW EQUIP FORN LANG HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57310-32-1-08-0000 INSTRUCTION - NEW EQUIP P/E HS	4,687.43	3,973.17	5,900.00	4,000.00	(1,900.00)	(0.32)
100-1100-57310-32-1-10-0000 INSTRUCTION - NEW EQUIP IA HS	2,000.00	1,414.12	4,500.00	3,500.00	(1,000.00)	(0.22)
100-1100-57310-32-1-11-0000 INSTRUCTION - NEW EQP MATH HS	779.19	1,952.91	600.00	800.00	200.00	0.33
100-1100-57310-32-1-12-0000 New Equipment - Music	1,561.59	12,503.49	7,500.00	8,500.00	1,000.00	0.13
100-1100-57310-32-1-13-0000 INSTRUCTION - NEW EQUIP SC HS	8,805.35	6,960.44	6,000.00	5,000.00	(1,000.00)	(0.17)
100-1100-57310-32-1-14-0000 HIGH SCHOOL AUDITORIUM EQUIPMENT	2,587.50	25,112.00	60,000.00	40,000.00	(20,000.00)	(0.33)
100-1100-57310-32-1-15-0000 NEW EQUIP-SOCIAL STUDIES HS	0.00	0.00	1,100.00	1,100.00	0.00	0.00

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100-1100-57310-32-1-25-0000 HIGH SCHOOL DRAMA NEW EQUIPMENT	2,471.30	2,500.00	2,500.00	2,500.00	0.00	0.00
100-1100-57310-32-1-96-0000 NEW EQUIPMENT - CULINARY	1,502.97	0.00	1,500.00	1,500.00	0.00	0.00
100-1100-57310-32-1-98-0000 INST - NEW EQUIP GRAPH ARTS HS	2,612.75	4,051.36	4,500.00	3,500.00	(1,000.00)	(0.22)
100-1100-57330-19-3-00-0000 INSTRUCTION-NEW FURNITURE-BR	12,680.43	3,984.62	7,459.99	6,880.00	(579.99)	(0.08)
100-1100-57330-19-4-00-0000 INSTRUCTION-NEW FURNITURE- SIM	10,002.76	6,108.23	5,000.00	4,000.00	(1,000.00)	(0.20)
100-1100-57330-19-5-00-0000 INSTRUCTION - NEW FURNITURE NL	31,639.04	11,274.43	16,216.25	30,417.79	14,201.54	0.88
100-1100-57330-19-6-00-0000 INSTRUCTION-NEW FURNITURE SUT	4,821.27	5,779.17	3,500.00	3,500.00	0.00	0.00
100-1100-57330-20-2-00-0000 INSTRUCTION-NEW FURNITURE-MID	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1100-57330-32-1-00-0000 INSTRUCTION-NEW FURNITURE HS	10,189.98	4,538.76	10,000.00	10,000.00	0.00	0.00
100-1100-57340-20-2-04-0000 INSTRUCTION-COMPUTERS- MID	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1100-57350-19-5-08-0000 INSTRUCTION-REPL EQUIP PE- NL	1,081.12	1,396.96	1,809.81	2,066.40	256.59	0.14
100-1100-57350-19-6-00-0000 INSTRUCTION-REPL EQUIP GEN-SUT	1,022.89	700.00	750.00	750.00	0.00	0.00
100-1100-57350-19-6-12-0000 EQUIP- MUSIC-SUTTON	762.66	1,115.27	623.02	1,236.42	613.40	0.98
100-1100-57350-20-2-00-0000 REPLACEMENT EQUIP-GENERAL- MS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57350-20-2-08-0000 INSTRUCTION-REPL EQUIP PE-MID	2,693.36	2,809.14	3,420.66	3,500.00	79.34	0.02
100-1100-57350-20-2-09-0000 INSTRUCTION-REPL EQUIP FCS-MID	174.00	30.88	4,000.00	4,000.00	0.00	0.00
100-1100-57350-20-2-10-0000 INSTRUCTION-REPL EQUIP IA- MID	2,188.41	1,919.88	2,800.00	3,000.00	200.00	0.07
100-1100-57350-20-2-12-0000 INSTRUCTION-REPL EQUIP MUS-MID	0.00	1,338.00	1.00	420.00	419.00	419.00
100-1100-57350-32-1-02-0000 INSTRUCTION-REPL EQUIP-ART- HS	970.06	6,162.00	7,000.00	6,500.00	(500.00)	(0.07)
100-1100-57350-32-1-03-0000 REPLACEMENT EQUIP BUSINESS HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57350-32-1-05-0000 INSTRUCTION-REPL EQUIP ENG-HS	0.00	0.00	450.00	1.00	(449.00)	(1.00)
100-1100-57350-32-1-08-0000 INSTRUCTION-REPL EQUIP PE- HS	1,608.89	3,845.35	3,700.00	5,000.00	1,300.00	0.35
100-1100-57350-32-1-09-0000 REPLACEMENT EQUIPMENT - FACS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57350-32-1-10-0000 INSTRUCTION-REPL EQUIP IA- HS	3,580.00	691.09	2,200.00	1,500.00	(700.00)	(0.32)
100-1100-57350-32-1-11-0000 INSTRUCTION-REPL EQUIP MATH-HS	0.00	520.00	600.00	600.00	0.00	0.00
100-1100-57350-32-1-12-0000 INSTRUCTION-REPL EQUIP MUSIC- HS	8,296.83	3,614.50	4,500.00	5,000.00	500.00	0.11
100-1100-57350-32-1-13-0000 INSTRUCTION-REPL EQUIP SCI-HS	17,239.57	11,343.53	15,000.00	10,000.00	(5,000.00)	(0.33)
100-1100-57350-32-1-15-0000 INSTRUCTION-REPLACEMENT EQUIP S.S. - HS	0.00	183.99	1,000.00	900.00	(100.00)	(0.10)
100-1100-57350-32-1-25-0000 HIGH SCHOOL DRAMA REPLAC. EQUIPMENT	1,500.00	1,500.00	1,700.00	2,000.00	300.00	0.18
100-1100-57350-32-1-96-0000 REPLACEMENT EQUIP-CULINARY-HS	0.00	754.13	3,500.00	5,000.00	1,500.00	0.43

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100-1100-57370-20-2-00-0000 INSTRUCTION-REPL FURNITURE-MID	35,298.98	11,324.80	41,000.00	26,000.00	(15,000.00)	(0.37)
100-1100-57380-00-9-00-0000 INSTRUCTION- REPL COMPUTERS- DW	155,361.60	352,273.95	337,875.00	478,172.04	140,297.04	0.42
100-1100-57380-20-2-00-0000 INSTRUCTION - REPL. COMP MID	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1100-58100-20-2-00-0000 INSTRUCTION - DUES & FEES	1,466.50	3,257.50	2,005.00	2,005.00	0.00	0.00
100-1100-58100-32-1-05-0000 DUES & FEES - ENGLISH	350.08	414.00	1,200.00	1,200.00	0.00	0.00
100-1100-58100-32-1-06-0000 INTERNATIONAL LANG PROG-DUES & FEES	0.00	450.00	1,800.00	2,000.00	200.00	0.11
100-1100-58100-32-1-11-0000 INST - DUES & FEES MATH HS	125.00	392.26	1,000.00	1,000.00	0.00	0.00
100-1100-58100-32-1-12-0000 INST - DUES & FEES MUSIC HS	5,465.35	5,000.00	7,000.00	11,000.00	4,000.00	0.57
100-1100-58100-32-1-13-0000 INSTRUCTION-DUES & FEES SCIENCE HS	70.00	900.00	1,000.00	900.00	(100.00)	(0.10)
100-1100-58100-32-1-15-0000 INST - DUES & FEES SOC STD HS	2,118.58	3,697.10	6,500.00	6,500.00	0.00	0.00
100-1100-58100-32-1-25-0000 DRAMA DUES AND FEES HIGH SCHOOL	4,000.00	5,000.00	7,000.00	8,000.00	1,000.00	0.14
100-1100-58900-32-1-12-0000 INSTRUCTION - MISC MUSIC HS	1,524.71	6,473.50	7,500.00	9,000.00	1,500.00	0.20
100-1210-53300-00-9-00-0000 SPECIAL ED-CONTRACTED SERVICES	422,478.30	430,776.96	426,520.00	338,020.00	(88,500.00)	(0.21)
100-1210-53300-20-2-00-0000 SUMMER PROGRAMS	0.00	0.00	301.00	1,000.00	699.00	2.32
100-1210-56100-00-9-00-0000 DISTRICT-WIDE SPED SUPPLIES	13,398.73	14,768.82	16,000.00	16,000.00	0.00	0.00
100-1210-56100-00-9-06-0000 SPECIAL EDUCATION - COVID SUPPLIES	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1210-56100-19-3-00-0000 SPECIAL ED-SUPPLIES- BRAD	2,442.83	2,368.73	2,853.26	2,800.00	(53.26)	(0.02)
100-1210-56100-19-4-00-0000 SPECIAL ED-SUPPLIES- SIM	3,109.37	3,967.74	4,888.39	6,118.54	1,230.15	0.25
100-1210-56100-19-5-00-0000 SPECIAL ED-SUPPLIES- NL	1,865.16	3,581.03	5,875.43	10,488.53	4,613.10	0.79
100-1210-56100-19-6-00-0000 SPECIAL ED-SUPPLIES - SUT	1,900.92	1,716.11	1,795.00	569.49	(1,225.51)	(0.68)
100-1210-56100-20-2-00-0000 SPECIAL ED-SUPPLIES- MID	2,880.25	7,596.26	5,529.30	9,447.70	3,918.40	0.71
100-1210-56100-20-2-50-0000 SPED-SUMMER PROGRAM SUPPLIES- MS	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1210-56110-00-9-00-0000 SPECIAL ED- VISION MAT/SUPPLIES- DW	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1210-56110-19-6-00-0000 SPECIAL ED-SUPPLIES OT- SUT	349.25	350.00	350.00	350.00	0.00	0.00
100-1210-56120-19-5-00-0000 SPECIAL ED-SUPPLIES OT- NL	239.96	197.35	400.19	1,858.20	1,458.01	3.64
100-1210-56120-20-2-00-0000 SPECIAL ED-TESTING MTLs- MID	1,208.06	268.77	1,918.70	1,900.00	(18.70)	(0.01)
100-1210-56120-32-1-00-0000 SPECIAL ED-SUPPLIES- HS	13,571.35	12,223.18	15,000.00	16,000.00	1,000.00	0.07
100-1210-56130-00-9-00-0000 OFFICE OF SPECIAL ED DIRECTOR	3,942.85	4,037.93	7,000.00	7,000.00	0.00	0.00
100-1210-56130-19-6-00-0000 SPECIAL ED-OFFICE SUPPLIES-SUT	184.24	506.34	3,211.87	334.91	(2,876.96)	(0.90)
100-1210-56140-19-5-00-0000 SPECIAL ED-ASSESSMENT- NL	4,641.95	2,763.69	2,424.76	3,551.28	1,126.52	0.46

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100-1210-56140-19-6-00-0000 SPECIAL ED-ASSESSMENT- SUT	1,614.51	1,632.70	675.00	834.00	159.00	0.24
100-1210-56150-19-3-00-0000 SPECIAL ED- SPEECH SUPPLIES -BR	756.48	903.74	1,000.00	1,000.00	0.00	0.00
100-1210-56190-20-2-00-0000 SPEC ED DISTRICT SUPPLY MID	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1210-56400-19-5-00-0000 SPECIAL ED-TEXTBOOKS- NL	2,244.84	2,070.73	2,924.36	3,902.19	977.83	0.33
100-1210-56400-20-2-00-0000 SPEC ED - TEXTBOOKS MIDDLE	745.64	0.00	252.50	202.50	(50.00)	(0.20)
100-1210-56400-32-1-00-0000 SPECIAL ED-TEXTBOOKS- HS	596.54	250.69	2,600.00	2,600.00	0.00	0.00
100-1210-56410-20-2-00-0000 SPECIAL ED-WORKBOOKS MID	0.00	0.00	202.50	0.00	(202.50)	(1.00)
100-1210-56420-20-2-00-0000 SPECIAL ED-REFERENCE BKS MID	0.00	0.00	1.00	1.00	0.00	0.00
100-1210-57300-00-9-06-0000 SPECIAL EDUCATION - COVID EQUIPMENT	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1210-57310-00-9-00-0000 SPECIAL ED- EQUIPMENT- DW	1,196.00	6,673.72	5,000.00	5,000.00	0.00	0.00
100-1210-57310-19-5-00-0000 SPECIAL ED-NEW EQUIP- NLES	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1210-57310-32-1-00-0000 SPECIAL ED-NEW EQUIP- HS	1,020.85	3,366.28	4,000.00	3,000.00	(1,000.00)	(0.25)
100-1210-57320-20-2-00-0000 SPECIAL ED - NEW EQUIP MID	0.00	0.00	1.00	200.00	199.00	199.00
100-1210-57340-20-2-00-0000 SPECIAL ED-NEW COMPUTER MID	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1210-58100-32-1-00-0000 SPECIAL ED- DUES & FEES - HS	4,282.00	6,538.50	15,000.00	15,000.00	0.00	0.00
100-1215-55630-19-9-00-0000 PRESCHOOL TUITION NLES	0.00	0.00	4,800.00	4,800.00	0.00	0.00
100-1215-56100-00-0-00-0000 PRESCHOOL - SUMMER SUPPLIES	0.00	0.00	300.00	600.00	300.00	1.00
100-1215-56100-00-9-00-0000 PRESCHOOL - SUPPLIES NLES	8,067.50	17,023.96	15,366.00	8,952.33	(6,413.67)	(0.42)
100-1215-56100-19-3-00-0000 PRESCHOOL - SUPPLIES BRADFORD	0.00	0.00	0.00	8,950.00	8,950.00	
100-1215-56130-00-9-00-0000 PRESCHOOL ASSESSMENT	1,127.22	751.90	1,128.00	1,297.00	169.00	0.15
100-1215-57310-00-9-00-0000 PRESCHOOL EQUIPMENT NLES	4,052.00	0.00	161,222.00	6,000.00	(155,222.00)	(0.96)
100-1215-57310-19-3-00-0000 PRESCHOOL EQUIPMENT BRADFORD	0.00	0.00	0.00	6,000.00	6,000.00	
100-1220-53300-20-2-00-0000 SPEC ED-GATEWAY SUMMER PROGRAM	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1220-56100-20-2-00-0000 SPECIAL ED-SUPPLIES GATEWAY-MS	4,659.68	3,305.37	9,622.50	8,772.50	(850.00)	(0.09)
100-1220-56101-00-9-00-0000 SUMMER SCHOOL SUPPLIES	111.05	923.31	1,000.00	1,000.00	0.00	0.00
100-1270-53210-00-9-00-0000 ENRICHMENT ASSEMBLIES DW	3,924.64	0.00	1.00	16,000.00	15,999.00	15,999.00
100-1270-53210-20-2-00-0000 ENRICHMENT-ASSEMBLIES- MID	1,710.00	2,675.00	8,300.00	8,300.00	0.00	0.00
100-1270-55800-19-5-00-0000 ENRICHMENT-CURRICULUM TRIPS-NL	0.00	0.00	0.00	2,050.00	2,050.00	
100-1270-55800-32-1-00-0000 Advisory Community Meetings	0.00	450.00	0.00	0.00	0.00	
100-1270-56100-00-9-00-0000 ENRICHMENT - SUPPLIES	5,696.88	7,182.32	6,700.00	6,700.00	0.00	0.00

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100-1270-56100-19-5-00-0000 ENRICHMENT-SUPPLIES-NL	0.00	0.00	0.00	1.00	1.00	
100-1270-56100-32-1-00-0000 ENRICHMENT-SUPPLIES- HS	0.00	5,000.00	8,000.00	10,000.00	2,000.00	0.25
100-1275-56100-00-9-00-0000 ESOL - SUPPLIES DW	280.00	741.41	750.00	750.00	0.00	0.00
100-1370-55610-32-1-00-0000 VOC ED TUITION	53,053.61	62,986.82	75,000.00	75,000.00	0.00	0.00
100-1410-53220-32-1-00-0000 COCURRICULAR-COACHING ED- HS	2,082.62	3,783.44	4,000.00	4,000.00	0.00	0.00
100-1410-53290-20-2-00-0000 COCURRICULAR OFFICIALS- MS	9,089.00	9,864.00	10,000.00	10,000.00	0.00	0.00
100-1410-53290-32-1-00-0000 COCURRICULAR- OFFICIALS- HS	43,978.94	43,129.22	49,318.00	52,000.00	2,682.00	0.05
100-1410-53291-32-1-00-0000 COCURRICULAR - ATHETIC TRAINER	0.00	0.00	1.00	1.00	0.00	0.00
100-1410-54300-32-1-00-0000 COCURRICULAR-CLIMB REPAIRS - HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1410-54370-32-1-00-0000 CO-CURRICULAR ATHLETIC REPAIRS	4,500.00	4,422.76	4,500.00	4,500.00	0.00	0.00
100-1410-55800-20-2-00-0000 COCURRICULAR-MUSIC- MID	0.00	0.00	1.00	1.00	0.00	0.00
100-1410-56100-19-5-00-0000 SPRING PROGRAMS- NL	200.00	200.00	200.00	200.00	0.00	0.00
100-1410-56100-20-2-00-0000 COCURRICULAR- SUPPLIES- MS	2,918.29	6,227.93	11,562.10	12,012.10	450.00	0.04
100-1410-56100-32-1-00-0000 COCURRICULAR- SUPPLIES- HS	9,372.58	7,434.54	9,000.00	9,000.00	0.00	0.00
100-1410-56100-32-1-01-0000 PROJ CLIMB SUPPLIES- HS	300.00	3,648.99	500.00	500.00	0.00	0.00
100-1410-56110-32-1-00-0000 ATHLETIC UNIFORMS	20,976.13	12,608.72	15,000.00	15,000.00	0.00	0.00
100-1410-57310-20-2-00-0000 COCURRICULAR - NEW EQUIPMENT MS	0.00	175.00	1.00	500.00	499.00	499.00
100-1410-57310-32-1-00-0000 COCURRICULAR-NEW EQUIP"CLIMB"	0.00	0.00	1.00	1.00	0.00	0.00
100-1410-57350-20-2-00-0000 COCURRICULAR-REPLACE EQUIP-MS	9,646.10	11,054.10	15,042.00	17,903.80	2,861.80	0.19
100-1410-57350-32-1-00-0000 COCURRICULAR-REPLACE EQUIP- HS	100,672.45	31,834.10	35,000.00	35,000.00	0.00	0.00
100-1410-57350-32-1-01-0000 COCURRICULAR-CLIMB REPLACE- HS	2,353.50	2,424.70	2,500.00	2,500.00	0.00	0.00
100-1410-58100-20-2-00-0000 COCURRICULAR- DUES & FEES- MID	5,100.00	5,442.00	9,475.00	9,975.00	500.00	0.05
100-1410-58100-32-1-00-0000 COCURRICULAR-DUES & FEES - HS	32,508.00	30,506.68	35,000.00	35,000.00	0.00	0.00
100-1410-58100-32-1-01-0000 COCURRICULAR-PROJ CLIMB-DUES & FEES-HS	550.00	425.00	5,000.00	12,000.00	7,000.00	1.40
100-2110-53300-00-9-00-0000 SCHOOL RESOURCE OFFICER	0.00	0.00	1.00	1.00	0.00	0.00
100-2120-54300-20-2-00-0000 GUIDANCE-EQUIP REPAIR- MID	0.00	0.00	1.00	1.00	0.00	0.00
100-2120-54300-32-1-00-0000 GUIDANCE - REPAIR TO EQUIP HS	0.00	0.00	1.00	1.00	0.00	0.00
100-2120-56100-19-3-00-0000 GUIDANCE- SUPPLIES- BRAD	1,023.12	1,215.75	1,009.00	1,000.00	(9.00)	(0.01)
100-2120-56100-19-4-00-0000 GUIDANCE-SUPPLIES- SIM	1,006.94	2,828.05	3,189.15	3,013.95	(175.20)	(0.05)
100-2120-56100-19-5-00-0000 GUIDANCE-SUPPLIES- NL	903.36	905.39	970.79	4,068.00	3,097.21	3.19

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100-2120-56100-19-6-00-0000 GUIDANCE-SUPPLIES- SUTTON	1,010.89	1,309.00	2,974.00	2,319.00	(655.00)	(0.22)
100-2120-56100-20-2-00-0000 GUIDANCE-SUPPLIES- MID	1,230.20	1,152.79	6,360.00	6,951.72	591.72	0.09
100-2120-56100-32-1-00-0000 GUIDANCE-SUPPLIES - HS	27.99	2,729.14	800.00	500.00	(300.00)	(0.38)
100-2120-56120-32-1-00-0000 GUIDANCE-FRESHMEN ORIENTATION	4,793.00	4,995.49	3,500.00	3,500.00	0.00	0.00
100-2120-56400-20-2-00-0000 GUIDANCE-TEXTBOOKS MS	417.79	49.60	1.00	1.00	0.00	0.00
100-2120-56400-32-1-00-0000 Guidance Textbooks	2,242.06	0.00	1.00	1.00	0.00	0.00
100-2120-57350-20-2-00-0000 GUIDANCE-REPLACE EQUIP- MID	0.00	39.25	1.00	1.00	0.00	0.00
100-2120-57350-32-1-00-0000 GUIDANCE-REPLACE EQUIP- HS	0.00	0.00	1.00	12,000.00	11,999.00	11,999.00
100-2120-58100-32-1-00-0000 DUES & FEES - GUIDANCE	2,583.50	2,468.52	5,000.00	5,500.00	500.00	0.10
100-2134-54300-20-2-00-0000 HEALTH-EQUIP REPAIR- MID	0.00	0.00	800.00	800.00	0.00	0.00
100-2134-54300-32-1-00-0000 HEALTH-EQUIP REPAIR- HS	0.00	0.00	1.00	1.00	0.00	0.00
100-2134-56100-19-3-00-0000 HEALTH-SUPPLIES- BRAD	879.91	921.75	1,201.94	1,165.02	(36.92)	(0.03)
100-2134-56100-19-4-00-0000 HEALTH-SUPPLIES- SIM	571.48	1,547.21	894.29	971.77	77.48	0.09
100-2134-56100-19-5-00-0000 HEALTH-SUPPLIES - NL	1,859.43	1,998.61	2,000.39	2,500.00	499.61	0.25
100-2134-56100-19-6-00-0000 HEALTH-SUPPLIES- SUT	807.04	724.08	773.00	902.45	129.45	0.17
100-2134-56100-20-2-00-0000 HEALTH-SUPPLIES- MID	2,153.84	2,633.35	2,400.00	3,250.00	850.00	0.35
100-2134-56100-32-1-00-0000 HEALTH-SUPPLIES- HS	1,552.01	3,458.88	4,500.00	6,000.00	1,500.00	0.33
100-2134-56400-32-1-00-0000 HEALTH - TEXTS HS	0.00	0.00	1.00	1.00	0.00	0.00
100-2134-57310-32-1-00-0000 REPLACEMENT EQUIP-HEALTH-HS	0.00	192.44	1,200.00	1,500.00	300.00	0.25
100-2134-57350-20-2-00-0000 HEALTH-REPLACE EQUIP-MID	0.00	0.00	1.00	1.00	0.00	0.00
100-2134-58100-32-1-00-0000 HEALTH-DUES AND FEES HIGH SCHOOL	111.00	116.00	200.00	200.00	0.00	0.00
100-2210-55800-00-9-00-0000 IMPROVE INST-TRAVEL	30,967.21	49,533.43	57,060.00	59,400.00	2,340.00	0.04
100-2210-56100-32-1-00-0000 IMPROVE INST- SUPPLY & MAT - ELO	3,210.29	1,586.15	3,000.00	6,000.00	3,000.00	1.00
100-2210-56400-32-1-00-0000 TEXTBOOKS- SCHOOL TO WORK	0.00	0.00	1.00	1.00	0.00	0.00
100-2213-53210-00-9-00-0000 STAFF TRAINING-STAFF DEVELOP	4,173.00	2,358.74	9,100.00	9,100.00	0.00	0.00
100-2220-54300-19-5-00-0000 MEDIA SERVICES-REPAIRS- NL	289.88	147.13	277.93	278.28	0.35	0.00
100-2220-54300-19-6-00-0000 MEDIAS SERVICES-REPAIRS-SUT	0.00	0.00	1.00	1.00	0.00	0.00
100-2220-54300-20-2-00-0000 MEDIA SERVICES-REPAIRS- MID	0.00	0.00	1.00	1.00	0.00	0.00
100-2220-54300-32-1-00-0000 MEDIA SERVICES- REPAIRS- HS	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-2220-56100-19-3-00-0000 MEDIA SERVICES-SUPPLIES- BR	194.80	197.82	200.00	200.00	0.00	0.00

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Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference	%
	7/1/2021 - 6/30/2022	7/1/2022 - 6/30/2023	7/1/2023 - 6/30/2024	7/1/2024 - 6/30/2025		
100-2220-56100-19-4-00-0000 MEDIA SERVICES-SUPPLIES- SIM	339.34	297.11	300.00	300.00	0.00	0.00
100-2220-56100-19-5-00-0000 MEDIA SERVICES-SUPPLIES- NL	686.60	547.20	571.60	563.19	(8.41)	(0.01)
100-2220-56100-19-6-00-0000 MEDIA SERVICES-SUPPLIES-SUT	299.99	0.00	1.00	900.00	899.00	899.00
100-2220-56100-20-2-00-0000 MEDIA SERVICES-SUPPLIES- MID	193.57	1,658.01	830.08	607.88	(222.20)	(0.27)
100-2220-56100-32-1-00-0000 MEDIA SERVICES-SUPPLIES- HS	921.95	258.79	1,000.00	500.00	(500.00)	(0.50)
100-2220-56110-19-3-00-0000 MEDIA SERVICES-SUPPLIES AV- BR	95.11	99.42	100.00	100.00	0.00	0.00
100-2220-56110-19-4-00-0000 MEDIA SERVICES-SUPPLIES AV-SIM	302.01	385.44	400.00	400.00	0.00	0.00
100-2220-56110-19-5-00-0000 MEDIA SERVICES-SUPPLIES AV-NL	381.87	418.35	507.07	516.02	8.95	0.02
100-2220-56110-19-6-00-0000 MEDIA SERVICES-AV SUPPLIES-SUT	195.51	0.00	1.00	0.00	(1.00)	(1.00)
100-2220-56110-20-2-00-0000 MEDIA SERVICES-SUPPLIES AV-MID	231.00	0.00	1.00	485.22	484.22	484.22
100-2220-56110-32-1-00-0000 MEDIA SERVICES-SUPPLIES AV-HS	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-2220-56120-19-6-00-0000 MEDIA SERVICES-SUPPLIES-READING SPECIAL	0.00	497.82	850.00	1.00	(849.00)	(1.00)
100-2220-56160-19-3-00-0000 MEDIA SERVICES-NON-PRINT- BR	1,600.00	2,391.81	2,399.00	2,597.82	198.82	0.08
100-2220-56160-19-4-00-0000 MEDIA SERVICES-NON PRINT- SIM	1,600.00	2,395.67	2,400.00	2,731.80	331.80	0.14
100-2220-56160-19-5-00-0000 MEDIA SERVICES-NON PRINT - NL	599.00	1,592.98	1,348.95	1,369.96	21.01	0.02
100-2220-56160-19-6-00-0000 MEDIA SERVICES-NON PRINT SUT	257.35	75.41	500.00	500.00	0.00	0.00
100-2220-56160-20-2-00-0000 MEDIA SERVICES-NON PRINT- MID	2,021.26	1,186.03	2,175.22	5,585.89	3,410.67	1.57
100-2220-56160-32-1-00-0000 MEDIA SERVICES- NON PRINT - HS	10,725.99	10,255.68	9,000.00	10,150.00	1,150.00	0.13
100-2220-56170-20-2-00-0000 MEDIA SERVICES-MAPS, ETC- MID	0.00	0.00	1.00	1.00	0.00	0.00
100-2220-56400-19-3-00-0000 MEDIA SERVICES-BOOKS - BR	2,973.63	3,017.47	3,100.00	3,300.00	200.00	0.06
100-2220-56400-19-4-00-0000 MEDIA SERVICES- BOOKS- SIM	2,976.27	2,990.71	3,000.00	3,000.00	0.00	0.00
100-2220-56400-19-5-00-0000 MEDIA SERVICES-BOOKS- NL	2,842.98	2,460.70	3,250.00	3,900.00	650.00	0.20
100-2220-56400-19-6-00-0000 MEDIA SERVICES- BOOKS- SUT	1,746.52	3,545.59	5,000.00	4,000.00	(1,000.00)	(0.20)
100-2220-56400-20-2-00-0000 MEDIA SERVICES-BOOKS- MID	2,113.66	1,050.77	1,750.00	2,426.64	676.64	0.39
100-2220-56400-32-1-00-0000 MEDIA SERVICES- BOOKS - HS	5,994.50	4,515.82	4,500.00	6,000.00	1,500.00	0.33
100-2220-56420-19-3-00-0000 MEDIA SERVICES-REF BOOKS- BR	59.84	96.69	100.00	100.00	0.00	0.00
100-2220-56420-19-6-00-0000 MEDIA SERVICES-REF BOOKS SUT	0.00	0.00	1.00	1.00	0.00	0.00
100-2220-56420-20-2-00-0000 MEDIA SERVICES- REF BOOKS- MID	0.00	0.00	1.00	1.00	0.00	0.00
100-2220-56430-19-3-00-0000 MEDIA SERVICES-PERIODICALS- BR	367.92	343.46	350.00	350.00	0.00	0.00
100-2220-56430-19-4-00-0000 MEDIA SERVICES-PERIODICALS-SIM	315.85	237.94	240.00	240.00	0.00	0.00

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100-2220-56430-19-5-00-0000 MEDIA SERVICES-PERIODICALS-NL	330.63	54.97	79.90	66.98	(12.92)	(0.16)
100-2220-56430-19-6-00-0000 MEDIA SERVICES-PERIODICALS-SUT	266.89	118.90	200.00	1.00	(199.00)	(1.00)
100-2220-56430-20-2-00-0000 MEDIA SERVICES-PERIODICALS-MID	375.41	200.43	421.77	114.54	(307.23)	(0.73)
100-2220-56430-32-1-00-0000 MEDIA SERVICES-PERIODICALS-HS	662.12	328.70	800.00	900.00	100.00	0.13
100-2220-57310-19-5-00-0000 MEDIA SERVICES - NEW EQUIP NL	393.03	484.03	404.52	404.52	0.00	0.00
100-2220-57310-32-1-00-0000 MEDIA SERVICES-NEW EQUIP-HS	2,494.71	2,491.87	2,500.00	3,000.00	500.00	0.20
100-2220-57350-32-1-00-0000 MEDIA SERVICES-REPL EQUIP-HS	0.00	734.71	1,000.00	1,500.00	500.00	0.50
100-2310-53300-00-9-00-0000 SAU-CRIMINAL CHECK	3,000.00	11,500.00	4,000.00	7,000.00	3,000.00	0.75
100-2310-53400-00-9-00-0000 SCHOOL BOARD-CHECKLIST	911.25	476.25	608.00	665.00	57.00	0.09
100-2310-56100-00-9-00-0000 SCHOOL BOARD ANNUAL REP/SUPPLY	50.00	131.67	100.00	100.00	0.00	0.00
100-2310-56110-00-9-00-0000 SCHOOL BOARD- CONFERENCES	0.00	0.00	1.00	1.00	0.00	0.00
100-2310-56120-00-9-00-0000 SCHOOL BOARD- MBC SUPPLIES	0.00	0.00	1.00	1.00	0.00	0.00
100-2310-58100-00-9-00-0000 SCHOOL BOARD- NHSBA DUES	6,149.92	6,149.92	6,150.00	6,150.00	0.00	0.00
100-2315-53300-00-9-01-0000 CONTRACT SERVICES - DW	0.00	0.00	1.00	1.00	0.00	0.00
100-2317-53300-00-9-01-0000 FINANCIAL BASE AUDIT	37,000.00	37,000.00	37,000.00	37,000.00	0.00	0.00
100-2318-53300-00-9-00-0000 SCHOOL BOARD - LEGAL	64,900.60	67,202.11	73,726.00	73,726.00	0.00	0.00
100-2319-53300-00-9-00-0000 SCHOOL BOARD- CONTRACTED SERVICES	226,341.39	201,700.99	200,100.00	215,100.00	15,000.00	0.07
100-2321-53290-00-9-00-0000 SAU WORKSHOPS AND CONFERENCES	1,248.66	450.00	2,059.00	1,252.00	(807.00)	(0.39)
100-2321-54300-00-0-00-0000 SAU COMPUTER/COPIER MAINT	8,202.73	5,177.90	4,964.00	5,200.00	236.00	0.05
100-2321-55310-00-0-00-0000 SAU TELEPHONE	9,915.46	7,742.54	10,000.00	9,219.00	(781.00)	(0.08)
100-2321-55340-00-0-00-0000 SAU POSTAGE	7,115.92	5,979.80	6,047.00	6,380.00	333.00	0.06
100-2321-55400-00-0-00-0000 SAU advertising district wide	19,076.24	15,683.18	16,222.00	16,994.00	772.00	0.05
100-2321-55800-00-5-00-0000 SAU CONFERENCE	3,658.36	6,000.91	4,491.00	5,000.00	509.00	0.11
100-2321-56100-00-0-00-0000 SAU SUPPLIES	18,687.83	21,119.23	17,876.00	19,227.00	1,351.00	0.08
100-2321-56101-00-0-00-0000 DISTRICT SAFETY SUPPLIES	0.00	0.00	0.00	15,236.00	15,236.00	
100-2321-57310-00-0-00-0000 SAU NEW EQUIPMENT	5,573.11	1,296.93	4,686.00	3,851.00	(835.00)	(0.18)
100-2321-58100-00-0-00-0000 SAU DUES & FEES	9,249.08	8,544.44	8,543.00	8,778.00	235.00	0.03
100-2410-53300-20-2-00-0000 MS Contracted Services	2,367.64	35.79	6,500.00	6,500.00	0.00	0.00
100-2410-54300-32-1-00-0000 SCHOOL ADM - REPAIR EQUIP HS	1,011.00	4,261.80	5,000.00	5,000.00	0.00	0.00
100-2410-54400-19-5-00-0000 SCHOOL ADM-REPAIR EQUIP-NLES	678.00	818.00	1,000.00	900.00	(100.00)	(0.10)

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100-2410-55000-32-1-00-0000 SCHOOL ADM-ACCREDITATION- HS	0.00	1,626.42	4,000.00	6,000.00	2,000.00	0.50
100-2410-55310-19-3-00-0000 SCHOOL ADM- TELEPHONE- BR	11,580.54	10,911.39	10,241.50	10,603.00	361.50	0.04
100-2410-55310-19-4-00-0000 SCHOOL ADM-TELEPHONE- SIM	8,535.55	11,597.43	7,015.00	11,500.00	4,485.00	0.64
100-2410-55310-19-5-00-0000 SCHOOL ADM- TELEPHONE NL	16,991.25	21,926.45	15,640.00	18,653.00	3,013.00	0.19
100-2410-55310-19-6-00-0000 SCHOOL ADM-TELEPHONE- SUT	8,555.18	8,356.83	7,687.91	7,687.91	0.00	0.00
100-2410-55310-20-2-00-0000 SCHOOL ADMIN-TELEPHONE- MS	28,113.94	32,676.72	28,000.00	32,000.00	4,000.00	0.14
100-2410-55310-32-1-00-0000 SCHOOL ADM-TELEPHONE - HS	28,085.15	29,560.33	30,000.00	28,349.00	(1,651.00)	(0.06)
100-2410-55340-19-3-00-0000 SCHOOL ADM- POSTAGE- BR	0.00	306.00	200.00	250.00	50.00	0.25
100-2410-55340-19-4-00-0000 SCHOOL ADM- POSTAGE- SIM	250.00	250.00	250.00	250.00	0.00	0.00
100-2410-55340-19-5-00-0000 SCHOOL ADM- POSTAGE- NL	473.00	307.00	580.00	504.00	(76.00)	(0.13)
100-2410-55340-19-6-00-0000 SCHOOL ADM-POSTAGE- SUT	156.00	310.44	350.00	350.00	0.00	0.00
100-2410-55340-20-2-00-0000 SCHOOL ADM-POSTAGE- MID	1,840.36	2,863.66	4,000.00	4,000.00	0.00	0.00
100-2410-55340-32-1-00-0000 SCHOOL ADM-POSTAGE- HS	5,344.58	3,653.15	9,000.00	6,000.00	(3,000.00)	(0.33)
100-2410-56100-19-3-00-0000 SCHOOL ADMIN SUPPLIES BRADFORD	2,837.47	3,090.41	2,300.00	2,300.00	0.00	0.00
100-2410-56100-19-4-00-0000 SCHOOL ADM SUPPLIES	2,031.96	1,985.16	2,300.00	2,300.00	0.00	0.00
100-2410-56100-19-5-00-0000 SCHOOL ADM- SUPPLIES- NL	4,814.33	6,538.73	3,870.00	4,190.00	320.00	0.08
100-2410-56100-19-6-00-0000 SCHOOL ADM- SUPPLIES- SUT	215.12	850.00	850.00	850.00	0.00	0.00
100-2410-56110-32-1-00-0000 SCHOOL ADM - SUPPLIES HS	1,257.97	1,857.01	2,500.00	4,000.00	1,500.00	0.60
100-2410-57350-19-5-00-0000 SCHOOL ADM- REPLACE EQUIP- NL	0.00	909.88	1,250.00	1,250.00	0.00	0.00
100-2410-57350-19-6-00-0000 SCHOOL ADM-REPLACE EQUIP-SUTTON	400.00	400.00	400.00	400.00	0.00	0.00
100-2410-58100-19-3-00-0000 SCHOOL ADM- DUES & FEES- BR	649.00	659.00	650.00	650.00	0.00	0.00
100-2410-58100-19-4-00-0000 SCHOOL ADM-DUES & FEES- SIM	650.00	619.00	650.00	650.00	0.00	0.00
100-2410-58100-19-5-00-0000 SCHOOL ADM-DUES & FEES- NL	1,120.00	1,379.00	1,638.00	1,379.00	(259.00)	(0.16)
100-2410-58100-19-6-00-0000 SCHOOL ADM-DUES & FEES- SUT	795.00	800.00	824.00	824.00	0.00	0.00
100-2410-58100-20-2-00-0000 SCHOOL ADM-DUES & FEES- MID	1,970.00	1,749.00	2,400.00	2,700.00	300.00	0.13
100-2410-58100-32-1-00-0000 SCHOOL ADM- DUES & FEES- HS	8,730.00	7,925.00	10,000.00	12,000.00	2,000.00	0.20
100-2490-56100-32-1-00-0000 HIGH SCHOOL GRADUATION	46,056.78	46,924.65	55,000.00	55,000.00	0.00	0.00
100-2620-53000-00-9-00-0000 MAINTENANCE - COVID CONTRACT SVC	0.00	0.00	1.00	1.00	0.00	0.00
100-2620-53300-00-9-00-0000 MAINTANCE -CONTRACTED SERVICES	0.00	130,760.00	1.00	291,200.00	291,199.00	291,199.00
100-2620-54000-32-1-00-0000 MAINTENANCE- WWTP & WATER TEST	46,562.81	51,615.86	62,500.00	62,500.00	0.00	0.00

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100-2620-54010-32-1-00-0000 IMPROVEMENTS WWTP	0.00	0.00	0.00	7,380.25	7,380.25	
100-2620-54210-19-3-00-0000 MAINTENANCE-TRASH REMOVAL- BR	6,711.13	6,775.00	6,450.00	6,450.00	0.00	0.00
100-2620-54210-19-4-00-0000 MAINTENANCE-TRASH REMOVAL- SIM	5,652.98	6,775.00	7,200.00	7,200.00	0.00	0.00
100-2620-54210-19-5-00-0000 MAINTENANCE-TRASH REMOVAL- NL	11,420.43	12,816.80	11,269.00	11,269.00	0.00	0.00
100-2620-54210-19-6-00-0000 MAINTENANCE-TRASH REMOVAL- SUT	4,176.63	4,595.00	1,248.00	4,600.00	3,352.00	2.69
100-2620-54210-20-2-00-0000 MAINTENANCE- TRASH REMOVAL- MS	14,884.63	16,317.00	16,000.00	16,000.00	0.00	0.00
100-2620-54210-32-1-00-0000 MAINTENANCE-TRASH REMOVAL- HS	19,658.23	20,528.80	21,250.00	21,250.00	0.00	0.00
100-2620-54210-40-9-00-0000 MAINTENANCE - KLC - TRASH REMOVAL	606.15	2,327.10	9,650.00	9,650.00	0.00	0.00
100-2620-54220-19-3-00-0000 MAINTENANCE-SNOW REMOVAL- BR	9,576.55	13,022.24	13,500.00	13,500.00	0.00	0.00
100-2620-54220-19-4-00-0000 MAINTENANCE-SNOW REMOVAL- SIM	7,882.12	10,112.24	10,352.23	10,500.23	148.00	0.01
100-2620-54220-19-5-00-0000 MAINTENANCE-SNOW REMOVAL- NL	10,368.27	8,199.85	8,520.32	9,200.30	679.98	0.08
100-2620-54220-19-6-00-0000 MAINTENANCE-SNOW REMOVAL-SUT	7,166.15	612.24	5,500.00	6,300.10	800.10	0.15
100-2620-54220-20-2-00-0000 MAINTENANCE-SNOW REMOVAL- MID	4,088.04	2,443.89	4,500.29	7,500.29	3,000.00	0.67
100-2620-54220-32-1-00-0000 MAINTENANCE-SNOW REMOVAL- HS	1,082.64	4,791.30	5,800.65	8,800.65	3,000.00	0.52
100-2620-54220-40-9-00-0000 MAINTENANCE - KLC - SNOW REMOVAL	9,030.93	8,881.64	9,850.25	10,750.25	900.00	0.09
100-2620-54300-19-3-00-0000 MAINTENANCE-EQUIP REPAIR- BR	0.00	2,021.44	3,500.00	4,750.16	1,250.16	0.36
100-2620-54300-19-4-00-0000 MAINTENANCE-EQUIP REPAIR- SIM	0.00	1,369.28	3,500.00	4,200.10	700.10	0.20
100-2620-54300-19-5-00-0000 MAINTENANCE-EQUIP REPAIR- NL	455.43	974.71	4,500.00	4,500.15	0.15	0.00
100-2620-54300-19-6-00-0000 MAINTENANCE-EQUIP REPAIR- SUT	0.00	999.91	3,500.00	3,500.10	0.10	0.00
100-2620-54300-20-2-00-0000 MAINTENANCE-EQUIP REPAIR- MS	6,770.13	6,481.64	9,500.00	11,500.00	2,000.00	0.21
100-2620-54300-32-1-00-0000 MAINTENANCE- EQUIP REPAIR- HS	11,417.06	10,805.59	12,500.00	12,500.00	0.00	0.00
100-2620-54300-40-9-00-0000 MAINTENANCE - KLC - EQUIPMENT REPAIRS	1,223.29	2,015.68	3,500.00	5,000.15	1,500.15	0.43
100-2620-54310-19-3-00-0000 MAINTENANCE-PLAYGROUNDS-BR	150.00	727.00	5,500.00	5,500.10	0.10	0.00
100-2620-54310-19-4-00-0000 MAINTENANCE-PLAYGROUNDS- SIM	1,453.02	2,200.00	1,352.36	2,500.36	1,148.00	0.85
100-2620-54310-19-5-00-0000 MAINTENANCE-PLAYGROUNDS- NL	460.80	1,944.34	2,500.00	52,500.00	50,000.00	20.00
100-2620-54310-19-6-00-0000 MAINTENANCE-PLAYGROUNDS - SUTT	150.00	1,717.10	2,000.36	2,400.36	400.00	0.20
100-2620-54310-20-2-00-0000 MAINTENANCE-ATHLETIC FIELDS-MS	20,624.04	20,220.96	25,450.26	29,650.30	4,200.04	0.17
100-2620-54310-32-1-00-0000 MAINTENANCE-ATHLETIC FLDS- HS	29,147.04	21,660.05	28,365.32	32,365.32	4,000.00	0.14
100-2620-54320-19-3-00-0000 MAINTENANCE-HEAT & BOILERS- BR	0.00	11,383.62	8,620.00	11,170.00	2,550.00	0.30
100-2620-54320-19-4-00-0000 MAINTENANCE-HEAT & BOILERS-SIM	2,667.32	2,215.43	6,300.00	8,850.00	2,550.00	0.40

Kearsarge Regional School District

Article 1 - Proposed Budget FY 2024-2025

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-2620-54320-19-5-00-0000 MAINTENANCE-HEAT & BOILERS- NL	0.00	2,215.43	6,500.00	9,060.20	2,560.20	0.39
100-2620-54320-19-6-00-0000 MAINTENANCE- BOILERS- SUT	937.40	0.00	4,500.00	7,065.15	2,565.15	0.57
100-2620-54320-20-2-00-0000 MAINTENANCE-HEAT & BOILERS- MS	3,063.13	1,580.00	15,000.00	17,530.00	2,530.00	0.17
100-2620-54320-32-1-00-0000 MAINTENANCE-HEAT & BOILERS- HS	0.00	12,870.59	15,000.00	17,530.00	2,530.00	0.17
100-2620-54320-40-9-00-0000 MAINTENANCE - KLC - HEAT & BOILERS	2,080.49	1,100.00	6,500.00	102,550.60	96,050.60	14.78
100-2620-54330-19-3-00-0000 MAINTENANCE-PLUMBING - BR	13,976.95	2,218.09	4,625.00	7,605.10	2,980.10	0.64
100-2620-54330-19-4-00-0000 MAINTENANCE-PLUMBING- SIM	3,586.57	2,536.53	6,500.00	8,110.15	1,610.15	0.25
100-2620-54330-19-5-00-0000 MAINTENANCE-PLUMBING- NL	4,651.22	6,451.25	7,250.36	9,705.10	2,454.74	0.34
100-2620-54330-19-6-00-0000 MAINTENANCE-PLUMBING-SUT	1,826.56	1,899.24	5,623.00	6,115.05	492.05	0.09
100-2620-54330-20-2-00-0000 MAINTENANCE-PLUMBING- MID	16,511.70	19,084.54	15,210.78	20,300.65	5,089.87	0.33
100-2620-54330-32-1-00-0000 MAINTENANCE-PLUMBING- HS	15,570.36	14,032.78	18,435.37	21,435.37	3,000.00	0.16
100-2620-54330-40-9-00-0000 MAINTENANCE - KLC - PLUMBING	11,631.89	12,441.37	13,867.41	33,071.50	19,204.09	1.38
100-2620-54340-19-3-00-0000 MAINTENANCE-ELECTRICAL- BR	748.67	3,515.74	6,800.00	6,800.40	0.40	0.00
100-2620-54340-19-4-00-0000 MAINTENANCE-ELECTRICAL- SIM	4,795.39	6,306.31	7,500.00	7,505.36	5.36	0.00
100-2620-54340-19-5-00-0000 MAINTENANCE-ELECTRICAL - NL	12,594.14	6,687.90	8,250.36	8,250.36	0.00	0.00
100-2620-54340-19-6-00-0000 MAINTENANCE-ELECTRICAL- SUT	1,396.21	1,917.63	7,000.00	7,025.15	25.15	0.00
100-2620-54340-20-2-00-0000 MAINTENANCE-ELECTRICAL - MID	10,962.15	14,594.58	11,520.36	11,520.36	0.00	0.00
100-2620-54340-32-1-00-0000 MAINTENANCE-ELECTRICAL- HS	10,445.54	9,670.31	11,869.00	11,869.50	0.50	0.00
100-2620-54340-40-9-00-0000 MAINTENANCE - KLC - ELECTRICAL	9,421.59	6,491.32	7,253.52	7,253.52	0.00	0.00
100-2620-54341-19-3-00-0000 MAINTENANCE - INSPECTIONS BRADFORD	0.00	0.00	0.00	10,000.36	10,000.36	
100-2620-54341-19-4-00-0000 MAINTENANCE - INSPECTIONS SIMONDS	0.00	0.00	0.00	10,001.01	10,001.01	
100-2620-54341-19-5-00-0000 MAINTENANCE - INSPECTIONS NLES	0.00	0.00	0.00	10,000.20	10,000.20	
100-2620-54341-19-6-00-0000 MAINTENANCE - INSPECTIONS SUTTON	0.00	0.00	0.00	10,003.05	10,003.05	
100-2620-54341-20-2-00-0000 MAINTENANCE - INSPECTIONS MS	0.00	0.00	0.00	10,005.25	10,005.25	
100-2620-54341-32-1-00-0000 MAINTENANCE - INSPECTIONS HS	0.00	0.00	0.00	10,002.20	10,002.20	
100-2620-54341-40-9-00-0000 MAINTENANCE - INSPECTIONS KLC	0.00	0.00	0.00	10,002.36	10,002.36	
100-2620-54349-00-9-00-0000 CAPITAL IMPROVEMENT - SUSTAINABILITY DV	0.00	0.00	1.00	5,000.00	4,999.00	4,999.00
100-2620-54350-00-9-00-0000 CAPITAL IMPROVEMENT - ENG. AND ARC FEES	61,440.95	59,441.43	30,000.00	50,000.00	20,000.00	0.67
100-2620-54350-19-3-00-0000 CAPITAL IMPROVEMENTS- BR	0.00	43,502.22	25,000.00	30,000.00	5,000.00	0.20
100-2620-54350-19-4-00-0000 CAPITAL IMPROVEMENTS- SIM	77,221.53	338,882.17	0.00	20,000.00	20,000.00	

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Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-2620-54350-19-5-00-0000 CAPITAL IMPROVEMENTS- NL	37,650.76	55,034.59	230,000.00	132,800.00	(97,200.00)	(0.42)
100-2620-54350-19-6-00-0000 CAPITAL IMPROVEMENTS- SUT	21,256.00	77,159.18	30,520.00	50,520.10	20,000.10	0.66
100-2620-54350-20-2-00-0000 CAPITAL IMPROVEMENTS- MID	51,338.77	434,449.89	50,256.00	65,000.00	14,744.00	0.29
100-2620-54350-32-1-00-0000 CAPITAL IMPROVEMENTS- HS	80,828.27	282,155.21	50,000.00	100,000.00	50,000.00	1.00
100-2620-54350-40-9-00-0000 CAPITAL IMPROVEMENTS - KLC	68,494.70	96,718.60	45,000.00	245,000.00	200,000.00	4.44
100-2620-54360-19-3-00-0000 MAINTENANCE-BLDG & GROUNDS- BR	15,002.07	13,611.82	17,652.30	21,652.30	4,000.00	0.23
100-2620-54360-19-4-00-0000 MAINTENANCE-BLDG & GROUNDS-SIM	14,450.66	10,763.17	14,258.36	65,258.36	51,000.00	3.58
100-2620-54360-19-5-00-0000 MAINTENANCE-BLDG & GROUNDS-NL	20,074.75	15,416.47	20,125.33	75,025.33	54,900.00	2.73
100-2620-54360-19-6-00-0000 MAINTENANCE-BLDG & GROUNDS-SUT	6,828.44	9,948.07	12,650.00	15,650.00	3,000.00	0.24
100-2620-54360-20-2-00-0000 MAINTENANCE-BLDG & GROUNDS-MID	34,969.29	31,749.46	40,250.36	60,250.36	20,000.00	0.50
100-2620-54360-32-1-00-0000 MAINTENANCE-BLDG & GROUNDS- HS	33,549.36	44,655.87	46,250.00	100,250.00	54,000.00	1.17
100-2620-54360-40-9-00-0000 MAINTENANCE - KLC - BUILDING & GROUNDS	25,853.86	19,861.57	30,852.36	80,852.36	50,000.00	1.62
100-2620-54380-19-3-00-0000 MAINTENANCE-HEATING SYSTEMS BRADFORD	11,823.95	12,938.05	10,957.22	11,395.51	438.29	0.04
100-2620-54380-19-4-00-0000 MAINTENANCE-HEATING SYSTEMS SIMONDS	11,982.87	14,821.74	12,916.26	13,432.91	516.65	0.04
100-2620-54380-19-5-00-0000 MAINTENANCE-HEATING SYSTEMS NLES	37,235.47	26,519.04	22,213.95	23,102.50	888.55	0.04
100-2620-54380-19-6-00-0000 MAINTENANCE-HEATING SYSTEMS SUTTON	11,659.67	8,888.64	6,745.83	7,015.67	269.84	0.04
100-2620-54380-20-2-00-0000 MAINTENANCE-HEATING SYSTEMS MS	92,944.27	57,498.46	51,629.41	53,694.59	2,065.18	0.04
100-2620-54380-32-1-00-0000 MAINTENANCE-HEATING SYSTEMS HS	83,441.96	84,409.12	48,520.80	50,461.63	1,940.83	0.04
100-2620-54380-40-9-00-0000 MAINTENANCE-HEATING SYSTEMS KLC	11,338.02	30,302.79	29,016.53	30,177.20	1,160.67	0.04
100-2620-54390-19-3-00-0000 PAVEMENT-SEALING & STRIPING-BRAD	1,548.00	0.00	2,450.00	52,450.00	50,000.00	20.41
100-2620-54390-19-4-00-0000 PAVEMENT-SEALING & STRIPING- SIM	1,380.00	0.00	2,250.00	250.00	(2,000.00)	(0.89)
100-2620-54390-19-5-00-0000 PAVEMENT-SEALING & STRIPING- NL	4,087.40	2,100.00	75,000.00	75,000.00	0.00	0.00
100-2620-54390-19-6-00-0000 PAVEMENT-SEALING & STRIPING- SUT	880.00	0.00	1,750.00	1,750.00	0.00	0.00
100-2620-54390-20-2-00-0000 PAVEMENT-SEALING & STRIPING- MID	6,081.80	205.84	7,500.00	7,500.00	0.00	0.00
100-2620-54390-32-1-00-0000 PAVEMENT-SEALING & STRIPING- HS	6,606.60	0.00	7,625.00	7,625.00	0.00	0.00
100-2620-54390-40-9-00-0000 PAVEMENT-SEALING & STRIPING-KLC	3,482.46	2,000.00	25,000.00	75,000.00	50,000.00	2.00
100-2620-55800-00-0-00-0000 MAINTENANCE TRAINING	515.00	2,499.17	1.00	1.00	0.00	0.00
100-2620-56100-00-9-00-0000 MAINTENANCE - COVID DISTRICT WIDE	34,914.09	0.00	1.00	0.00	(1.00)	(1.00)
100-2620-56100-19-3-00-0000 MAINTENANCE - SUPPLIES BR	10,545.99	12,156.66	17,350.00	18,350.10	1,000.10	0.06
100-2620-56100-19-4-00-0000 MAINTENANCE - SUPPLIES SIM	9,745.17	11,291.98	14,750.80	15,750.80	1,000.00	0.07

Kearsarge Regional School District

Article 1 - Proposed Budget FY 2024-2025

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
100-2620-56100-19-5-00-0000 MAINTENANCE - SUPPLIES NL	20,292.46	25,751.03	24,548.00	25,548.15	1,000.15	0.04
100-2620-56100-19-6-00-0000 MAINTENANCE - SUPPLIES SUT	9,585.68	8,369.86	13,520.00	14,520.02	1,000.02	0.07
100-2620-56100-20-2-00-0000 MAINTENANCE - SUPPLIES MID	46,804.04	38,062.68	37,642.00	38,642.30	1,000.30	0.03
100-2620-56100-32-1-00-0000 MAINTENANCE - SUPPLIES HS	44,524.97	36,300.65	50,236.85	53,236.85	3,000.00	0.06
100-2620-56100-40-9-00-0000 MAINTENANCE - KLC - SUPPLIES	8,737.53	12,519.15	10,250.63	11,250.63	1,000.00	0.10
100-2620-57300-00-9-00-0000 MAINTENANCE - COVID EQUIPMENT	19,188.56	5,897.00	1.00	0.00	(1.00)	(1.00)
100-2620-57310-19-3-00-0000 MAINTENANCE-NEW EQUIP-BRAD	54,391.00	11,044.01	2,500.00	2,500.00	0.00	0.00
100-2620-57310-19-4-00-0000 MAINTENANCE-NEW EQUIP SIM	0.00	1,045.60	2,000.00	2,000.00	0.00	0.00
100-2620-57310-19-5-00-0000 MAINTENANCE - NEW EQUIP NL	78,130.00	9,957.01	45,000.00	25,000.00	(20,000.00)	(0.44)
100-2620-57310-19-6-00-0000 MAINTENANCE - NEW EQUIP SUT	0.00	1,176.65	5,000.00	5,000.00	0.00	0.00
100-2620-57310-20-2-00-0000 MAINTENANCE - NEW EQUIP MID	4,324.68	2,570.46	23,000.00	60,000.00	37,000.00	1.61
100-2620-57310-32-1-00-0000 MAINTENANCE - NEW EQUIP HS	12,489.95	4,511.27	60,000.00	20,000.00	(40,000.00)	(0.67)
100-2620-57310-40-9-00-0000 MAINTENANCE - KLC - NEW EQUIPMENT	0.00	46,704.56	5,000.00	10,000.00	5,000.00	1.00
Total Other Operating costs	\$4,365,903.99	\$5,555,617.63	\$5,505,299.48	\$6,791,515.55	\$1,286,216.07	0.23
Grand Total General Fund	\$41,934,457.33	\$44,112,256.85	\$49,781,212.00	\$52,725,220.00	\$2,944,008.00	0.06

Kearsarge Regional School District

Proposed Food Budget 2024-2025

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
53300 CONTRACTED SERVICES						
1. 210-2315-53300-00-9-01-0000 FOOD SERVICE - CONTRACT FINANCIAL	693,918.00	655,855.00	634,169.00	667,783.00	33,614.00	0.05
2. 210-2317-53300-00-9-01-0000 FS- FINANCIAL BASE AUDIT	0.00	0.00	1,740.00	0.00	(1,740.00)	(1.00)
3. 210-2317-53300-00-9-02-0000 FOOD SERVICE- FASB 34	0.00	0.00	500.00	0.00	(500.00)	(1.00)
4. 210-2317-53300-00-9-03-0000 FOOD SERVICE- OMB A-133 COMPLIANCE	0.00	0.00	500.00	0.00	(500.00)	(1.00)
TOTAL 53300 CONTRACTED SERVICES	\$693,918.00	\$655,855.00	\$636,909.00	\$667,783.00	\$30,874.00	0.05
54400 SCHOOL ADM-REPAIR EQUIP						
5. 210-2560-54400-19-3-00-0000 FOOD SERVICE- REPAIRS BR	432.00	350.10	527.00	391.00	(136.00)	(0.26)
6. 210-2560-54400-19-4-00-0000 FOOD SERVICE- REPAIRS SIMONDS	880.00	394.00	320.00	637.00	317.00	0.99
7. 210-2560-54400-19-5-00-0000 FOOD SERVICE- REPAIRS NL	970.72	2,719.78	931.00	950.00	19.00	0.02
8. 210-2560-54400-19-6-00-0000 FOOD SERVICE- REPAIRS SUTTON ELEM	2,914.15	1,206.46	1,580.00	1,600.00	20.00	0.01
9. 210-2560-54400-20-2-00-0000 FOOD SERVICE-REPAIRS MIDDLE SCHOOL	580.00	4,671.50	1,578.00	1,650.00	72.00	0.05
10. 210-2560-54400-32-1-00-0000 FOOD SERVICE- REPAIRS HIGH SCHOOL	3,029.85	7,711.20	1,783.00	2,500.00	717.00	0.40
TOTAL 54400 SCHOOL ADM-REPAIR EQUIP	\$8,806.72	\$17,053.04	\$6,719.00	\$7,728.00	\$1,009.00	0.15
56100 SUPPLIES						
11. 210-2560-56100-19-3-00-0000 FOOD SERVICE-FOOD BRADFORD	0.00	0.00	50.00	50.00	0.00	0.00
12. 210-2560-56100-19-4-00-0000 FOOD SERVICE-FOOD SIMONDS	0.00	0.00	50.00	50.00	0.00	0.00
13. 210-2560-56100-19-5-00-0000 FOOD SERVICE-FOOD NEW LONDON	0.00	0.00	50.00	50.00	0.00	0.00
14. 210-2560-56100-19-6-00-0000 FOOD SERVICE-FOOD SUTTON	0.00	0.00	50.00	50.00	0.00	0.00
15. 210-2560-56100-20-2-00-0000 FOOD SERVICE-FOOD MIDDLE SCHOOL	0.00	0.00	50.00	50.00	0.00	0.00
16. 210-2560-56100-32-1-00-0000 FOOD SERVICE-FOOD HIGH SCHOOL	0.00	0.00	50.00	50.00	0.00	0.00
TOTAL 56100 SUPPLIES	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
56130 INSTRUCTION-ASSESS/CAT						
17. 210-2560-56130-00-0-00-0000 STATE COMMODITY FOOD EXPENSE	36,111.00	37,313.00	25,000.00	37,000.00	12,000.00	0.48
TOTAL 56130 INSTRUCTION-ASSESS/CAT	\$36,111.00	\$37,313.00	\$25,000.00	\$37,000.00	\$12,000.00	0.48
57110 FOOD SERVICE- EQUIPMENT						
18. 210-2560-57110-19-3-00-0000 FOOD SERVICE- EQUIPMENT BR	0.00	0.00	500.00	500.00	0.00	0.00

Kearsarge Regional School District

Proposed Food Budget 2024-2025

Account Number / Description	3 Years Prior Actual 7/1/2021 - 6/30/2022	2 Years Prior Actual 7/1/2022 - 6/30/2023	1 Year Prior Adopted 7/1/2023 - 6/30/2024	Budget Total 7/1/2024 - 6/30/2025	Budget Difference	%
19. 210-2560-57110-19-4-00-0000 FOOD SERVICE-EQUIPMENT SMDS	0.00	0.00	500.00	500.00	0.00	0.00
20. 210-2560-57110-19-5-00-0000 FOOD SERVICE-EQUIPMENT NL	0.00	0.00	500.00	500.00	0.00	0.00
21. 210-2560-57110-19-6-00-0000 FOOD SERVICE-EQUIPMENT SUTTON	4,397.84	0.00	500.00	500.00	0.00	0.00
22. 210-2560-57110-20-2-00-0000 FOOD SERVICE-EQUIPMENT MIDDLE SCHC	0.00	840.30	1,500.00	1,500.00	0.00	0.00
23. 210-2560-57110-32-1-00-0000 FOOD SERVICE- EQUIPMENT HS	6,890.64	34,752.19	1,500.00	1,500.00	0.00	0.00
TOTAL 57110 FOOD SERVICE- EQUIPMENT	\$11,288.48	\$35,592.49	\$5,000.00	\$5,000.00	\$0.00	0.00
GRAND TOTAL	\$750,124.20	\$745,813.53	\$673,928.00	\$717,811.00	\$43,883.00	0.07

Proposed Federal/State Budget 2024/2025

<u>PROJECT TITLE</u>	<u>Audited</u>				<u>Unaudited</u>	<u>Budget</u>	<u>Proposed Budget</u>	<u>Differences</u>
	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>	
TITLE 1	\$ 228,662	\$ 215,688	\$ 165,964	\$ 176,020	\$ 220,744	\$ 250,000	\$ 270,000	\$ 20,000
TITLE IIA	\$ 62,529	\$ 28,120	\$ 43,686	\$ 115,592	\$ 103,717	\$ 70,000	\$ 75,000	\$ 5,000
TITLE IIA - Additional		\$ 12,500						
ADULT EDUCATION *State funded	\$ 49,582	\$ 33,521				\$ 51,106	\$ 15,000	\$ (36,106)
ADULT EDUCATION *FEDERALY funded		\$ 700						
I-3								
Title IVA		\$ 19,185	\$ 31,817	\$ 37,849	\$ 75,957	\$ 40,000	\$ 50,000	\$ 10,000
ESSER I		\$ 153,646	\$ 17,990					
ESSER II			\$ 273,827	\$ 402,676				
ESSER III				\$ 124,238	\$ 893,449			
SPSRF 1&2 *STATE FUNDED			\$ 432,206					
PROMISING FUTURES - BUREAU OF STUDENT WELLNESS *STATE FUNDED			\$ 14,951		\$ 12,030			
PURPLE STAR (NLES)*STATE FUNDED			\$ 1,119					
SAFE SCHOOLS GRANT*STATE FUNDED					\$ 123,253			
NSLP EQUIPMENT GRANT*STATE FUNDED				\$ 2,119	\$ 2,245			
FEMA PUBLIC ASSISTANCE			\$ 19,175					
Sub Total Federal	\$ 340,772	\$ 463,361	\$ 1,000,736	\$ 858,494	\$ 1,431,395	\$ 411,106	\$ 410,000	\$ (1,106)
Special Education - IDEA	\$ 532,017	\$ 496,178	\$ 462,151	\$ 407,565	\$ 384,224	\$ 480,000	\$ 460,000	\$ (20,000)
Special Education - PRESCHOOL INCENTIVE GRANT	\$ 6,846	\$ 5,992	\$ 3,045	\$ 10,508	\$ 14,866	\$ 6,159	\$ 7,500	\$ 1,341
ARP IDEA GRANT				\$ 11,111	\$ 75,517			
ARP IDEA PRESCHOOL GRANT								
Remote Learning			\$ 7,838					
Sub Total Special Education Federal	\$ 538,863	\$ 502,170	\$ 473,033	\$ 429,184	\$ 474,608	\$ 486,159	\$ 467,500	\$ (18,659)
Grand Total Federal	\$ 879,636	\$ 965,530	\$ 1,473,769	\$ 1,287,678	\$ 1,906,003	\$ 897,265	\$ 877,500	\$ (19,765)

Federal dollars expended are offset by incoming federal revenues. Therefore, there is no effect to local taxes.