

General Fund Budget FY 21-22 Version 1

	<u>3 Years Prior Actual</u>	<u>2 Years Prior Actual</u>	<u>1 Year Prior Adopted</u>	<u>Budget Total</u>	<u>Budget Difference</u>	<u>%</u>
	<u>7/1/2015 - 6/30/2016</u>	<u>7/1/2016 - 6/30/2017</u>	<u>7/1/2017 - 6/30/2018</u>	<u>7/1/2018 - 6/30/2019</u>		
TOTAL BRADFORD ELEMENTARY	\$3,309,275.69	\$3,243,503.44	\$3,555,898.53	\$3,692,641.76	\$136,743.23	3.85%
TOTAL NEW LONDON ELEMENTARY	\$5,302,350.87	\$5,444,978.35	\$5,705,514.87	\$6,099,394.23	\$393,879.36	6.90%
TOTAL SUTTON ELEMENTARY	\$1,873,821.60	\$1,779,331.32	\$2,135,041.13	\$2,169,297.40	\$34,256.27	1.60%
TOTAL SIMONDS ELEMENTARY	\$3,277,895.79	\$3,220,035.76	\$3,548,541.02	\$3,761,838.97	\$213,297.95	6.01%
TOTAL HIGH SCHOOL	\$11,172,869.79	\$10,835,875.62	\$11,843,943.20	\$11,861,019.79	\$17,076.59	0.14%
TOTAL MIDDLE SCHOOL	\$9,824,009.96	\$9,642,241.71	\$10,562,075.44	\$10,715,044.22	\$152,968.78	1.45%
TOTAL DISTRICT WIDE	\$5,146,366.83	\$5,803,832.95	\$6,505,988.81	\$6,506,380.65	\$391.84	0.01%
GRAND TOTAL	\$39,906,590.53	\$39,969,799.15	\$43,857,003.00	\$44,805,617.02	\$948,614.02	2.16%

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		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
Bradford Wages and Fringe							
1	100-1100-51100-19-3-00-0000 INSTRUCTION-SALARY TEACHER-BR	\$993,616.88	\$1,034,187.41	\$1,077,936.35	\$1,144,511.80	\$66,575.45	6.18%
2	100-1100-51170-19-3-00-0000 INSTRUCTION-TECH & ASST- BRAD	\$52,904.47	\$45,345.04	\$54,818.23	\$50,994.09	(\$3,824.14)	-6.98%
3	100-1100-51210-19-3-00-0000 INSTRUCTION-SUBSTITUTES-BRAD	\$39,383.42	\$12,078.25	\$21,978.39	\$19,490.90	(\$2,487.49)	-11.32%
4	100-1100-52110-19-3-00-0000 INSTRUCTION-HEALTH INS- BRAD	\$263,314.34	\$280,730.52	\$282,467.03	\$370,961.73	\$88,494.70	31.33%
5	100-1100-52120-19-3-00-0000 INSTRUCTION-DENTAL INS- BRAD	\$15,396.64	\$16,582.83	\$17,533.93	\$17,592.31	\$58.38	0.33%
6	100-1100-52130-19-3-00-0000 INSTRUCTION-LIFE INS- BRAD	\$1,176.47	\$925.10	\$1,142.58	\$1,326.48	\$183.90	16.10%
7	100-1100-52190-19-3-00-0000 INSTRUCTION-LTD INS- BRAD	\$1,841.25	\$1,698.09	\$2,049.75	\$2,049.38	(\$0.37)	-0.02%
8	100-1100-52200-19-3-00-0000 INSTRUCTION- FICA - BRAD	\$81,589.54	\$82,992.63	\$87,980.91	\$92,611.89	\$4,630.98	5.26%
9	100-1100-52320-19-3-00-0000 INSTRUCTION-RETIREMENT- BRAD	\$180,321.97	\$186,996.01	\$201,872.61	\$212,106.28	\$10,233.67	5.07%
10	100-1100-52600-19-3-00-0000 INSTRUCTION-WORKERS COMP- BRAD	\$6,254.67	\$6,313.88	\$7,068.79	\$6,922.57	(\$146.22)	-2.07%
11	100-1101-51100-19-3-00-0000 ADMIN/INSTRUC WAGES BR	\$25,993.07	\$37,073.38	\$27,576.24	\$41,481.50	\$13,905.26	50.42%
12	100-1101-52110-19-3-00-0000 ADMIN/INSTRUC - HEALTH INS BR	\$7,218.74	\$9,618.49	\$7,324.84	\$17,641.08	\$10,316.24	140.84%
13	100-1101-52120-19-3-00-0000 ADMIN/INSTRUC - DENTAL BR	\$483.82	\$730.63	\$521.88	\$1,055.66	\$533.78	102.28%
14	100-1101-52130-19-3-00-0000 ADMIN/INSTRUC - LIFE BR	\$46.40	\$48.08	\$46.40	\$66.12	\$19.72	42.50%
15	100-1101-52190-19-3-00-0000 ADMIN/INSTRUC - LTD BRADFORD	\$35.80	\$53.90	\$50.17	\$75.53	\$25.36	50.55%
16	100-1101-52200-19-3-00-0000 ADMIN/INSTRUC - FICA BR	\$1,958.96	\$2,788.86	\$2,109.59	\$3,173.33	\$1,063.74	50.42%
17	100-1101-52320-19-3-00-0000 ADMIN/INSTRUC - RETIREMENT BR	\$2,957.07	\$4,140.94	\$3,080.26	\$4,633.46	\$1,553.20	50.42%
18	100-1101-52600-19-3-00-0000 ADMIN/INSTRUCT - WORKCOMP BR	\$147.74	\$214.43	\$179.21	\$252.20	\$72.99	40.73%
19	100-1102-51110-19-3-00-0000 INSTRUCTION-SALARY AIDE-BRAD	\$37,032.97	\$25,274.81	\$20,579.52	\$21,384.23	\$804.71	3.91%
20	100-1102-52110-19-3-00-0000 PARA HEALTH BRADFORD	\$9,016.40	\$0.00	\$0.00	\$5,362.81	\$5,362.81	#DIV/0!
21	100-1102-52120-19-3-00-0000 PARA DENTAL BRADFORD	\$0.00	\$0.00	\$0.00	\$69.95	\$69.95	#DIV/0!
22	100-1102-52200-19-3-00-0000 PARA FICA BRADFORD	\$2,747.03	\$75.88	\$1,574.33	\$1,635.89	\$61.56	3.91%
23	100-1102-52600-19-3-00-0000 PARAS WORKERS COMP BRADFORD	\$210.50	\$146.19	\$133.76	\$130.02	(\$3.74)	-2.80%
24	100-1210-51100-19-3-00-0000 SPECIAL ED-SALARY TEACHER- BR	\$255,179.08	\$241,399.07	\$281,935.12	\$257,150.70	(\$24,784.42)	-8.79%
25	100-1210-51120-19-3-00-0000 SPECIAL ED - SALARY SEC BRAD	\$3,176.43	\$3,255.00	\$5,517.18	\$6,565.23	\$1,048.05	19.00%
26	100-1210-52110-19-3-00-0000 SPECIAL ED-HEALTH INS- BRAD	\$57,049.45	\$46,392.32	\$52,584.05	\$42,728.03	(\$9,856.02)	-18.74%
27	100-1210-52120-19-3-00-0000 SPECIAL ED-DENTAL INS-BRADFORD	\$3,940.99	\$3,566.80	\$3,349.15	\$3,131.76	(\$217.39)	-6.49%
28	100-1210-52130-19-3-00-0000 SPECIAL ED-LIFE INS-BRADFORD	\$249.73	\$233.50	\$215.76	\$263.27	\$47.51	22.02%
29	100-1210-52190-19-3-00-0000 SPECIAL ED- BRADFORD-LTD	\$422.66	\$426.20	\$513.08	\$480.01	(\$33.07)	-6.45%
30	100-1210-52200-19-3-00-0000 SPECIAL ED-SOCIAL SEC-BRADFORD	\$20,135.87	\$18,273.78	\$21,990.11	\$20,174.25	(\$1,815.86)	-8.26%
31	100-1210-52320-19-3-00-0000 SPECIAL ED-RETIREMENT-BRADFORD	\$43,361.38	\$42,435.55	\$49,947.04	\$46,506.05	(\$3,440.99)	-6.89%
32	100-1210-52600-19-3-00-0000 SPECIAL ED-WORKERS COMP-BRAD	\$1,565.64	\$1,415.10	\$1,868.62	\$1,603.09	(\$265.53)	-14.21%
33	100-1211-51110-19-3-00-0000 SPECIAL ED-SALARY AIDES- BRAD	\$123,978.76	\$138,452.46	\$183,503.38	\$193,110.89	\$9,607.51	5.24%
34	100-1211-52110-19-3-00-0000 PARA HEALTH BRADFORD	\$40,593.20	\$53,187.11	\$53,029.14	\$68,246.78	\$15,217.64	28.70%
35	100-1211-52120-19-3-00-0000 PARA DENATL BRADFORD SPED	\$1,983.78	\$1,382.98	\$1,528.06	\$1,205.16	(\$322.90)	-21.13%
36	100-1211-52320-19-3-00-0000 PARA NHRS BRAFORD	\$0.00	\$0.00	\$2,611.40	\$5,302.40	\$2,691.00	103.05%

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		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
37	100-1211-52200-19-3-00-0000 PARA FICA BRADFORD	\$7,452.74	\$9,320.69	\$14,038.01	\$14,772.98	\$734.97	5.24%
38	100-1211-52600-19-3-00-0000 PARA WORKERS COMP BRADFORD	\$692.14	\$800.81	\$1,192.86	\$1,173.95	(\$18.91)	-1.59%
39	100-2120-51100-19-3-00-0000 GUIDANCE-SALARY COUNSELORS- BR	\$64,542.00	\$67,094.00	\$69,314.00	\$71,658.00	\$2,344.00	3.38%
40	100-2120-52110-19-3-00-0000 GUIDANCE-HEALTH INS- BRAD	\$21,627.47	\$19,940.11	\$21,976.71	\$5,515.99	(\$16,460.72)	-74.90%
41	100-2120-52120-19-3-00-0000 GUIDANCE-DENTAL INS- BRAD	\$1,234.44	\$1,264.02	\$1,331.19	\$204.42	(\$1,126.77)	-84.64%
42	100-2120-52130-19-3-00-0000 GUIDANCE-LIFE INS- BRAD	\$69.60	\$60.00	\$69.60	\$76.62	\$7.02	10.09%
43	100-2120-52190-19-3-00-0000 GUIDANCE-BRADFORD-LTD	\$106.89	\$110.12	\$126.10	\$130.52	\$4.42	3.51%
44	100-2120-52200-19-3-00-0000 GUIDANCE-SOCIAL SECURITY- BR	\$4,833.81	\$5,011.11	\$5,302.52	\$5,481.84	\$179.32	3.38%
45	100-2120-52320-19-3-00-0000 GUIDANCE-RETIREMENT- BR	\$11,159.51	\$11,809.20	\$12,337.78	\$12,755.08	\$417.30	3.38%
46	100-2120-52600-19-3-00-0000 GUIDANCE-WORKERS COMP- BRAD	\$0.00	\$388.07	\$0.00	\$0.00	\$0.00	#DIV/0!
47	100-2134-51100-19-3-00-0000 HEALTH-SALARY NURSE- BR	\$65,568.00	\$66,723.00	\$67,389.00	\$75,659.00	\$8,270.00	12.27%
48	100-2134-52110-19-3-00-0000 HEALTH- HEALTH INS - BR	\$21,627.47	\$19,671.61	\$21,976.71	\$11,114.51	(\$10,862.20)	-49.43%
49	100-2134-52120-19-3-00-0000 HEALTH-DENTAL INS- BRAD	\$1,234.44	\$1,246.98	\$1,331.19	\$1,648.14	\$316.95	23.81%
50	100-2134-52130-19-3-00-0000 HEALTH-LIFE INS- BRAD	\$69.60	\$59.07	\$69.60	\$76.62	\$7.02	10.09%
51	100-2134-52190-19-3-00-0000 HEALTH-BRADFORD-LTD	\$105.94	\$109.76	\$122.72	\$137.80	\$15.08	12.29%
52	100-2134-52200-19-3-00-0000 HEALTH-SOCIAL SECURITY- BRAD	\$4,812.90	\$4,867.03	\$5,155.26	\$5,787.92	\$632.66	12.27%
53	100-2134-52320-19-3-00-0000 HEALTH- RETIREMENT- BRAD	\$11,338.16	\$11,743.35	\$11,995.36	\$13,467.22	\$1,471.86	12.27%
54	100-2134-52600-19-3-00-0000 HEALTH-WORKERS COMP- BRAD	\$374.25	\$385.93	\$438.10	\$459.94	\$21.84	4.99%
55	100-2220-51100-19-3-00-0000 MEDIA SERVICE-SALARY LIBR- BR	\$29,276.00	\$29,926.00	\$29,839.50	\$30,158.50	\$319.00	1.07%
56	100-2220-52120-19-3-00-0000 MEDIA SERVICE-DENTAL INS-BR	\$0.00	\$0.00	\$0.00	\$760.68	\$760.68	#DIV/0!
57	100-2220-52130-19-3-00-0000 MEDIA SERVICES-LIFE INS-BRAD	\$34.80	\$25.20	\$34.80	\$38.86	\$4.06	11.67%
58	100-2220-52190-19-3-00-0000 MEDIA-BRADFORD-LTD	\$50.68	\$45.56	\$54.34	\$54.86	\$0.52	0.96%
59	100-2220-52200-19-3-00-0000 MEDIA SERVICES-SOCIAL SEC-BR	\$2,239.73	\$2,226.12	\$2,282.72	\$2,307.13	\$24.41	1.07%
60	100-2220-52320-19-3-00-0000 MEDIA SERVICES-RETIREMENT- BR	\$5,014.27	\$5,193.32	\$5,311.41	\$5,368.22	\$56.81	1.07%
61	100-2220-52600-19-3-00-0000 MEDIA SERVS - WORKERS COMP -BR	\$166.53	\$173.09	\$193.96	\$183.30	(\$10.66)	-5.50%
62	100-2410-51100-19-3-00-0000 SCHOOL ADM-SALARY-BR	\$97,724.46	\$96,860.00	\$97,603.00	\$99,556.00	\$1,953.00	2.00%
63	100-2410-51120-19-3-00-0000 SCHOOL ADM-SALARY SECRETARY-BR	\$36,228.67	\$39,300.35	\$43,507.20	\$43,084.80	(\$422.40)	-0.97%
64	100-2410-52110-19-3-00-0000 SCHOOL ADM-HEALTH INS-BR	\$21,627.47	\$19,940.11	\$21,976.71	\$23,935.03	\$1,958.32	8.91%
65	100-2410-52120-19-3-00-0000 SCHOOL ADM- DENTAL INS- BRAD	\$1,452.00	\$1,481.58	\$1,565.80	\$1,452.00	(\$113.80)	-7.27%
66	100-2410-52130-19-3-00-0000 SCHOOL ADM-LIFE INS-BRADFORD	\$320.16	\$276.00	\$320.16	\$455.10	\$134.94	42.15%
67	100-2410-52190-19-3-00-0000 SCHOOL ADM-BRADFORD-LTD	\$220.13	\$190.57	\$256.88	\$259.74	\$2.86	1.11%
68	100-2410-52200-19-3-00-0000 SCHOOL ADM-SOCIAL SECURITY-BR	\$10,160.42	\$10,268.85	\$10,794.93	\$10,912.02	\$117.09	1.08%
69	100-2410-52320-19-3-00-0000 SCHOOL ADM-RETIREMENT- BR	\$21,087.85	\$21,245.90	\$22,233.12	\$22,533.68	\$300.56	1.35%
70	100-2410-52600-19-3-00-0000 SCHOOL ADMIN-WORKERS COMP- BR	\$556.98	\$787.55	\$634.40	\$605.28	(\$29.12)	-4.59%
71	100-2620-51130-19-3-00-0000 MAINTENANCE-SALARY CUST- BR	\$94,785.02	\$89,722.60	\$103,769.95	\$95,384.43	(\$8,385.52)	-8.08%
72	100-2620-51150-19-3-00-0000 MAINTENANCE-OVERTIME-BRADFORD	\$3,851.38	\$2,242.26	\$7,331.73	\$6,514.13	(\$817.60)	-11.15%
73	100-2620-52110-19-3-00-0000 MAINTENANCE-HEALTH INS- BR	\$11,007.55	\$14,894.37	\$10,175.20	\$31,029.32	\$20,854.12	204.95%

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74	100-2620-52120-19-3-00-0000 MAINTENANCE-DENTAL INS- BR	\$1,711.21	\$1,168.07	\$1,373.13	\$1,198.08	(\$175.05)	-12.75%
75	100-2620-52130-19-3-00-0000 MAINTENANCE-LIFE INS- BRAD	\$63.00	\$83.55	\$98.55	\$167.74	\$69.19	70.21%
76	100-2620-52190-19-3-00-0000 MAINTENANCE-BRADFORD-LTD	\$131.54	\$147.90	\$188.59	\$173.62	(\$14.97)	-7.94%
77	100-2620-52200-19-3-00-0000 MAINTENANCE-SOCIAL SECURITY-BR	\$7,501.40	\$6,962.58	\$8,499.30	\$7,795.24	(\$704.06)	-8.28%
78	100-2620-52320-19-3-00-0000 MAINTENANCE-RETIREMENT- BR	\$11,224.89	\$10,193.82	\$12,410.23	\$11,382.13	(\$1,028.10)	-8.28%
79	100-2620-52600-19-3-00-0000 MAINTENANCE-WORKERS COMP- BR	\$4,870.88	\$4,400.33	\$6,488.42	\$5,044.06	(\$1,444.36)	-22.26%
	Total Bradford Wages and Fringe	\$2,853,441.50	\$2,876,795.76	\$3,097,727.60	\$3,282,471.33	\$184,743.73	5.96%
Bradford Instructional							
80	100-1100-54300-19-3-00-0000 INSTRUCTION-COPIER EXPENSE	\$5,613.84	\$5,202.70	\$7,070.00	\$5,738.00	(\$1,332.00)	-18.84%
81	100-1100-55500-19-3-00-0000 INSTRUCTION-SCHEDULE &PRINT-BR	\$625.00	\$529.65	\$550.00	\$550.00	\$0.00	0.00%
82	100-1100-56100-19-3-00-0000 INSTRUCTION-SCHOLAR SUPPLY-BR	\$9,024.02	\$9,582.45	\$9,600.00	\$9,600.00	\$0.00	0.00%
83	100-1100-56100-19-3-02-0000 INSTRUCTION-SUPPLY ART-BR	\$1,533.96	\$1,535.90	\$1,560.00	\$1,560.00	\$0.00	0.00%
84	100-1100-56100-19-3-05-0000 INSTRUCTION-SUPPLY ENG- BR	\$3,009.29	\$2,651.49	\$3,200.00	\$3,600.00	\$400.00	12.50%
85	100-1100-56100-19-3-08-0000 INSTRUCTION-SUPPLY PHY ED-BR	\$1,355.47	\$1,362.70	\$1,200.00	\$1,400.00	\$200.00	16.67%
86	100-1100-56100-19-3-11-0000 INSTRUCTION-SUPPLY MATH- BR	\$4,637.17	\$4,365.85	\$4,800.00	\$4,390.00	(\$410.00)	-8.54%
87	100-1100-56100-19-3-12-0000 INSTRUCTION-SUPPLY MUSIC- BR	\$824.79	\$893.77	\$1,125.00	\$1,231.95	\$106.95	9.51%
88	100-1100-56100-19-3-13-0000 INSTRUCTION-SUPPLY SCIENCE- BR	\$4,244.41	\$1,615.95	\$5,500.00	\$5,368.78	(\$131.22)	-2.39%
89	100-1100-56100-19-3-15-0000 INSTRUCTION-SUPPLY SOC STDY-BR	\$1,200.15	\$1,377.14	\$1,200.00	\$1,185.98	(\$14.02)	-1.17%
90	100-1100-56100-19-3-16-0000 INSTRUCTION- BRAD TECH SUPPLIES & MATERI	\$1,708.40	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
91	100-1100-56100-19-3-22-0000 ENVIRONMENTAL CAMP - BRADFORD	\$2,200.00	\$0.00	\$1,850.00	\$2,100.00	\$250.00	13.51%
92	100-1100-56100-19-3-24-0000 INSTRUCTION-SUPPLY KIND - BR	\$770.90	\$1,544.64	\$1,000.00	\$835.60	(\$164.40)	-16.44%
93	100-1100-56100-19-3-98-0000 INSTRUCTION-SUPPLIES HEALTH	\$476.35	\$413.03	\$500.00	\$500.00	\$0.00	0.00%
94	100-1100-56120-19-3-16-0000 INSTRUCTION-BRAD TECH ONLINE & SOFTWARE	\$1,669.90	\$3,943.90	\$5,600.00	\$5,600.00	\$0.00	0.00%
95	100-1100-56130-19-3-00-0000 INSTRUCTION-ASSESS- BR	\$2,986.30	\$1,131.00	\$1,300.00	\$1,300.00	\$0.00	0.00%
96	100-1100-56400-19-3-00-0000 INSTRUCTION-TEXTBOOKS- BR	\$234.35	\$284.23	\$450.00	\$349.51	(\$100.49)	-22.33%
97	100-1100-56400-19-3-11-0000 INSTRUCTION - TEXTS MATH BRAD	\$0.00	\$0.00	\$20,396.12	\$1.00	(\$20,395.12)	-100.00%
98	100-1100-56410-19-3-05-0000 INSTRUCTION-WORKBOOKS ENG- BR	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
99	100-1100-57330-19-3-00-0000 INSTRUCTION-NEW FURNITURE-BR	\$2,221.56	\$6,014.04	\$6,000.00	\$6,000.00	\$0.00	0.00%
100	100-1210-56100-19-3-00-0000 SPECIAL ED-SUPPLIES- BRAD	\$1,797.52	\$1,719.90	\$2,000.00	\$3,035.00	\$1,035.00	51.75%
101	100-1210-56150-19-3-00-0000 SPECIAL ED- SPEECH SUPPLIES -BR	\$864.06	\$1,462.01	\$1,000.00	\$1,000.00	\$0.00	0.00%
102	100-2120-56100-19-3-00-0000 GUIDANCE- SUPPLIES- BRAD	\$743.13	\$1,960.20	\$1,000.00	\$1,000.00	\$0.00	0.00%
103	100-2134-56100-19-3-00-0000 HEALTH-SUPPLIES- BRAD	\$1,088.93	\$1,045.10	\$1,100.00	\$1,100.00	\$0.00	0.00%
104	100-2220-56100-19-3-00-0000 MEDIA SERVICES-SUPPLIES- BR	\$196.50	\$188.85	\$200.00	\$200.00	\$0.00	0.00%
105	100-2220-56110-19-3-00-0000 MEDIA SERVICES-SUPPLIES AV- BR	\$100.00	\$92.75	\$100.00	\$100.00	\$0.00	0.00%
106	100-2220-56160-19-3-00-0000 MEDIA SERVICES-NON-PRINT- BR	\$498.99	\$500.00	\$1,350.00	\$1,600.00	\$250.00	18.52%
107	100-2220-56400-19-3-00-0000 MEDIA SERVICES-BOOKS - BR	\$3,192.64	\$2,928.16	\$3,000.00	\$3,000.00	\$0.00	0.00%

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Ln	Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference	%
		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
108	100-2220-56420-19-3-00-0000 MEDIA SERVICES-REF BOOKS- BR	\$98.71	\$66.06	\$100.00	\$100.00	\$0.00	0.00%
109	100-2220-56430-19-3-00-0000 MEDIA SERVICES-PERIODICALS- BR	\$332.47	\$528.91	\$350.00	\$350.00	\$0.00	0.00%
110	100-2220-57310-19-3-00-0000 MEDIA SERVICES - NEW EQUIP BR	\$250.00	\$226.75	\$0.00	\$0.00	\$0.00	#DIV/0!
111	100-2410-55310-19-3-00-0000 SCHOOL ADM- TELEPHONE- BR	\$8,357.70	\$8,773.07	\$9,000.00	\$8,700.00	(\$300.00)	-3.33%
112	100-2410-55340-19-3-00-0000 SCHOOL ADM- POSTAGE- BR	\$499.95	\$400.00	\$400.00	\$200.00	(\$200.00)	-50.00%
113	100-2410-56100-19-3-00-0000 SCHOOL ADMIN SUPPLIES BRADFORD	\$0.00	\$0.00	\$2,800.00	\$2,800.00	\$0.00	0.00%
114	100-2410-58100-19-3-00-0000 SCHOOL ADM- DUES & FEES- BR	\$50.00	\$560.00	\$800.00	\$650.00	(\$150.00)	-18.75%
Total Bradford Instructional		\$62,406.46	\$62,900.20	\$96,102.12	\$75,146.82	(\$20,955.30)	-21.81%
Bradford Maintenance & Transportation							
115	100-2620-54110-19-3-00-0000 MAINTENANCE-WATER & SEWER BR	\$857.50	\$250.00	\$2,864.97	\$2,864.97	\$0.00	0.00%
116	100-2620-54210-19-3-00-0000 MAINTENANCE-TRASH REMOVAL- BR	\$5,088.75	\$5,040.00	\$6,720.00	\$6,720.00	\$0.00	0.00%
117	100-2620-54220-19-3-00-0000 MAINTENANCE-SNOW REMOVAL- BR	\$9,509.68	\$7,773.09	\$12,300.00	\$13,300.00	\$1,000.00	8.13%
118	100-2620-54300-19-3-00-0000 MAINTENANCE-EQUIP REPAIR- BR	\$1,412.58	\$1,055.31	\$2,000.00	\$2,000.00	\$0.00	0.00%
119	100-2620-54310-19-3-00-0000 MAINTENANCE-PLAYGROUNDS-BR	\$266.50	\$448.80	\$652.00	\$652.00	\$0.00	0.00%
120	100-2620-54320-19-3-00-0000 MAINTENANCE-HEAT & BOILERS- BR	\$2,046.12	\$1,776.79	\$3,325.00	\$3,325.00	\$0.00	0.00%
121	100-2620-54330-19-3-00-0000 MAINTENANCE-PLUMBING - BR	\$4,089.55	\$4,530.98	\$4,382.50	\$4,382.50	\$0.00	0.00%
122	100-2620-54340-19-3-00-0000 MAINTENANCE-ELECTRICAL- BR	\$6,573.09	\$6,374.98	\$6,108.13	\$6,108.13	\$0.00	0.00%
123	100-2620-54350-19-3-00-0000 CAPITAL IMPROVEMENTS- BR	\$89,314.61	\$33,566.57	\$25,000.00	\$1.00	(\$24,999.00)	-100.00%
124	100-2620-54360-19-3-00-0000 MAINTENANCE-BLDG & GROUNDS- BR	\$15,840.24	\$11,963.54	\$13,974.60	\$13,975.30	\$0.70	0.01%
125	100-2620-54380-19-3-00-0000 MAINTENANCE-HEATING SYSTEMS BRADFORD	\$10,004.45	\$10,593.87	\$10,914.00	\$11,241.42	\$327.42	3.00%
126	100-2620-54390-19-3-00-0000 PAVING/SEALING /STRIPING-BRAD	\$970.50	\$1,158.00	\$1,577.50	\$1,627.50	\$50.00	3.17%
127	100-2620-56100-19-3-00-0000 MAINTENANCE - SUPPLIES BR	\$10,929.85	\$10,357.37	\$11,329.35	\$11,329.35	\$0.00	0.00%
128	100-2620-56210-19-3-00-0000 MAINTENANCE - PROPANE BR	\$966.40	\$922.69	\$1,345.00	\$754.00	(\$591.00)	-43.94%
129	100-2620-56220-19-3-00-0000 MAINTENANCE - ELECTRICITY BR	\$19,595.44	\$16,795.24	\$19,665.00	\$19,189.00	(\$476.00)	-2.42%
130	100-2620-56240-19-3-00-0000 MAINTENANCE - FUEL OIL BR	\$14,092.40	\$10,737.24	\$18,645.00	\$10,660.00	(\$7,985.00)	-42.83%
131	100-2620-57310-19-3-00-0000 MAINTENANCE-NEW EQUIP-BRAD	\$999.00	\$789.26	\$1,000.00	\$1,000.00	\$0.00	0.00%
132	100-2721-53300-19-3-00-0000 TRANSPORTATION CONTRACT BR	\$191,260.31	\$174,988.78	\$211,065.76	\$216,293.44	\$5,227.68	2.48%
133	100-2721-53300-19-3-22-0000 TRANS FIELD TRIPS - BRADFORD	\$9,610.76	\$4,684.97	\$9,200.00	\$9,600.00	\$400.00	4.35%
Total Bradford Maintenance & Transportation		\$393,427.73	\$303,807.48	\$362,068.81	\$335,023.61	(\$27,045.20)	-7.47%
TOTAL BRADFORD ELEMENTARY		\$3,309,275.69	\$3,243,503.44	\$3,555,898.53	\$3,692,641.76	\$136,743.23	3.85%

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Ln	Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference	%
		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
New London Wages and Fringe							
134	100-1100-51100-19-5-00-0000 INSTRUCTION-SALARY TEACHER-NL	\$1,784,697.38	\$1,834,383.35	\$1,835,855.77	\$1,939,691.97	\$103,836.20	5.66%
135	100-1100-51170-19-5-00-0000 INSTRUCTION-TECH & ASST - NL	\$52,904.47	\$45,345.04	\$54,818.23	\$50,994.09	(\$3,824.14)	-6.98%
136	100-1100-51210-19-5-00-0000 INSTRUCTION-SUBSTITUTES-NL	\$29,592.00	\$19,863.60	\$47,096.55	\$41,766.22	(\$5,330.33)	-11.32%
137	100-1100-52110-19-5-00-0000 INSTRUCTION-HEALTH INS - NL	\$417,600.05	\$395,461.85	\$468,811.70	\$449,741.13	(\$19,070.57)	-4.07%
138	100-1100-52120-19-5-00-0000 INSTRUCTION-DENTAL INS- NL	\$28,117.77	\$31,820.22	\$27,822.15	\$30,036.10	\$2,213.95	7.96%
139	100-1100-52130-19-5-00-0000 INSTRUCTION-LIFE INS- NL	\$1,913.54	\$1,667.78	\$1,694.79	\$1,934.10	\$239.31	14.12%
140	100-1100-52190-19-5-00-0000 INSTRUCTION-LTD INS- NL	\$2,906.64	\$2,960.01	\$3,286.52	\$3,451.91	\$165.39	5.03%
141	100-1100-52200-19-5-00-0000 INSTRUCTION-FICA - NL	\$139,810.25	\$142,271.29	\$147,476.22	\$154,763.94	\$7,287.72	4.94%
142	100-1100-52320-19-5-00-0000 INSTRUCTION-RETIREMENT - NL	\$298,698.52	\$314,335.75	\$326,140.64	\$343,099.51	\$16,958.87	5.20%
143	100-1100-52600-19-5-00-0000 INSTRUCTION-WORKERS COMP- NL	\$10,613.12	\$10,987.28	\$12,208.17	\$11,948.46	(\$259.71)	-2.13%
144	100-1101-51100-19-5-00-0000 ADMIN/INSTRUC WAGES NL	\$76,666.00	\$79,066.00	\$81,335.00	\$84,393.00	\$3,058.00	3.76%
145	100-1101-52110-19-5-00-0000 ADMIN/INSTRUC - HEALTH INS NL	\$21,627.47	\$19,940.11	\$21,976.71	\$30,495.14	\$8,518.43	38.76%
146	100-1101-52120-19-5-00-0000 ADMIN/INSTRUC - DENTAL NL	\$1,452.00	\$1,481.58	\$1,565.80	\$1,654.88	\$89.08	5.69%
147	100-1101-52130-19-5-00-0000 ADMIN/INSTRUC - LIFE NL	\$139.20	\$120.00	\$139.20	\$195.12	\$55.92	40.17%
148	100-1101-52190-19-5-00-0000 ADMIN/INSTRUC - LTD NL	\$127.44	\$130.32	\$147.94	\$153.66	\$5.72	3.87%
149	100-1102-52110-19-5-00-0000 PARA HEALTH NL	\$0.00	\$0.00	\$0.00	\$6,261.41	\$6,261.41	#DIV/0!
150	100-1101-52200-19-5-00-0000 ADMIN/INSTRUC - FICA NL	\$5,777.89	\$5,874.50	\$6,222.13	\$6,456.07	\$233.94	3.76%
151	100-1101-52320-19-5-00-0000 ADMIN/INSTRUC - RETIREMENT NL	\$8,724.56	\$8,820.50	\$9,085.18	\$9,426.82	\$341.64	3.76%
152	100-1101-52600-19-5-00-0000 ADMIN/INSTRUC - WORKCOMP NL	\$435.77	\$457.32	\$528.58	\$512.98	(\$15.60)	-2.95%
153	100-1102-51110-19-5-00-0000 INSTRUCTION-SALARY AIDE-NLES	\$35,052.40	\$41,533.16	\$41,792.26	\$57,949.56	\$16,157.30	38.66%
154	100-1102-52120-19-5-00-0000 PARA DENTAL NL	\$0.00	\$0.00	\$782.90	\$692.10	(\$90.80)	-11.60%
155	100-1102-52200-19-5-00-0000 PARA FICA NL	\$2,633.84	\$3,070.30	\$3,197.11	\$4,433.15	\$1,236.04	38.66%
156	100-1102-52600-19-5-00-0000 PARAS WORKERS COMP NL	\$199.24	\$240.23	\$271.70	\$352.24	\$80.54	29.64%
157	100-1210-51100-19-5-00-0000 SPECIAL ED-TEACHER SALARY- NL	\$374,287.40	\$416,599.71	\$377,384.64	\$448,007.80	\$70,623.16	18.71%
158	100-1210-51120-19-5-00-0000 SPECIAL ED - SALARY SEC NLES	\$13,461.84	\$18,403.98	\$5,517.18	\$6,565.23	\$1,048.05	19.00%
159	100-1210-52110-19-5-00-0000 SPECIAL ED-HEALTH INS- NLES	\$81,177.37	\$88,675.83	\$80,258.85	\$104,063.61	\$23,804.76	29.66%
160	100-1210-52120-19-5-00-0000 SPECIAL ED-DENTAL INS- NLES	\$5,277.06	\$5,756.34	\$5,765.39	\$6,956.28	\$1,190.89	20.66%
161	100-1210-52130-19-5-00-0000 SPECIAL ED-LIFE INS- NLES	\$355.09	\$382.97	\$368.88	\$510.00	\$141.12	38.26%
162	100-1210-52190-19-5-00-0000 SPECIAL ED-NEW LONDON-LTD	\$615.68	\$668.34	\$687.11	\$827.48	\$140.37	20.43%
163	100-1210-52200-19-5-00-0000 SPECIAL ED-SOCIAL SEC- NLES	\$28,634.69	\$32,031.85	\$29,292.01	\$34,774.83	\$5,482.82	18.72%
164	100-1210-52320-19-5-00-0000 SPECIAL ED-RETIREMENT- NLES	\$62,270.14	\$73,105.62	\$67,174.30	\$80,478.61	\$13,304.31	19.81%
165	100-1210-52600-19-5-00-0000 SPECIAL ED-WORKERS COMP- NLES	\$2,131.51	\$2,516.06	\$2,489.09	\$2,763.41	\$274.32	11.02%
166	100-1211-51110-19-5-00-0000 SPECIAL ED-SALARY AIDES- NLES	\$229,009.49	\$250,084.69	\$328,450.57	\$321,898.79	(\$6,551.78)	-1.99%
167	100-1211-52110-19-5-00-0000 PARA HEALTH NL	\$75,912.16	\$83,346.24	\$90,535.24	\$162,367.26	\$71,832.02	79.34%
168	100-1211-52120-19-5-00-0000 PARA DENTAL NL SPED	\$4,512.57	\$4,611.89	\$3,193.08	\$3,400.65	\$207.57	6.50%
169	100-1211-52320-19-5-00-0000 PARA NHRS NLES	\$0.00	\$0.00	\$8,114.70	\$19,403.78	\$11,289.08	139.12%

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		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
170	100-1211-52200-19-5-00-0000 PARA FICA NL	\$14,474.88	\$16,755.35	\$25,126.47	\$24,625.23	(\$501.24)	-1.99%
171	100-1211-52600-19-5-00-0000 PARA WORKERS COMP	\$1,367.68	\$1,446.49	\$2,134.56	\$1,957.12	(\$177.44)	-8.31%
172	100-2120-51100-19-5-00-0000 GUIDANCE-SALARY COUNSELORS-NL	\$54,689.00	\$57,190.00	\$59,364.00	\$61,659.00	\$2,295.00	3.87%
173	100-2120-52110-19-5-00-0000 GUIDANCE-HEALTH INS- NL	\$21,627.47	\$19,940.11	\$21,976.71	\$33,837.37	\$11,860.66	53.97%
174	100-2120-52120-19-5-00-0000 GUIDANCE-DENTAL INS- NL	\$1,234.44	\$1,259.59	\$1,331.19	\$1,881.06	\$549.87	41.31%
175	100-2120-52130-19-5-00-0000 GUIDANCE-LIFE INS - NL	\$69.60	\$60.00	\$69.60	\$76.62	\$7.02	10.09%
176	100-2120-52190-19-5-00-0000 GUIDANCE-NEW LONDON-LTD	\$85.08	\$92.16	\$108.16	\$112.32	\$4.16	3.85%
177	100-2120-52200-19-5-00-0000 GUIDANCE-SOCIAL SECURITY- NL	\$4,096.76	\$4,277.41	\$4,541.35	\$4,716.92	\$175.57	3.87%
178	100-2120-52320-19-5-00-0000 GUIDANCE-RETIREMENT- NL	\$9,407.34	\$10,046.39	\$10,566.92	\$10,975.38	\$408.46	3.87%
179	100-2120-52600-19-5-00-0000 GUIDANCE-WORKERS COMP- NL	\$315.21	\$330.79	\$385.84	\$374.92	(\$10.92)	-2.83%
180	100-2134-51100-19-5-00-0000 HEALTH-SALARY NURSE- NL	\$56,552.00	\$56,200.00	\$59,679.00	\$60,317.00	\$638.00	1.07%
181	100-2134-51110-19-5-00-0000 HEALTH-SALARY NURSE ASST- NL	\$21,351.89	\$22,815.20	\$23,666.45	\$24,998.84	\$1,332.39	
182	100-2134-52110-19-5-00-0000 HEALTH-HEALTH INS- NL	\$21,627.47	\$13,651.59	\$21,976.71	\$48,987.92	\$27,011.21	122.91%
183	100-2134-52120-19-5-00-0000 HEALTH-DENTAL INS- NL	\$1,234.44	\$693.51	\$0.00	\$1,717.49	\$1,717.49	#DIV/0!
184	100-2134-52130-19-5-00-0000 HEALTH-LIFE INS- NL	\$69.60	\$60.00	\$0.00	\$76.62	\$76.62	#DIV/0!
185	100-2134-52190-19-5-00-0000 HEALTH-NEW LONDON-LTD	\$87.25	\$93.48	\$108.68	\$109.72	\$1.04	0.96%
186	100-2134-52200-19-5-00-0000 HEALTH-SOCIAL SECURITY- NL	\$5,653.37	\$5,977.78	\$6,375.93	\$6,526.66	\$150.73	2.36%
187	100-2134-52320-19-5-00-0000 HEALTH-RETIREMENT- NL	\$9,767.15	\$9,870.12	\$10,360.22	\$10,736.44	\$376.22	3.63%
188	100-2134-52600-19-5-00-0000 HEALTH-WORKERS COMP- NL	\$445.48	\$457.02	\$541.70	\$518.62	(\$23.08)	-4.26%
189	100-2220-51100-19-5-00-0000 MEDIA SERVICE-SALARY LIBR-NL	\$70,452.00	\$73,032.00	\$75,285.00	\$80,114.00	\$4,829.00	6.41%
190	100-2220-52110-19-5-00-0000 MEDIA SERVICE-HEALTH INS-NL	\$22,627.47	\$19,940.11	\$21,976.71	\$5,269.06	(\$16,707.65)	-76.02%
191	100-2220-52120-19-5-00-0000 MEDIA SERVICE-DENTAL INS- NL	\$0.00	\$0.00	\$0.00	\$126.78	\$126.78	#DIV/0!
192	100-2220-52130-19-5-00-0000 MEDIA SERVICES-LIFE INS-NL	\$69.60	\$60.00	\$69.60	\$76.62	\$7.02	10.09%
193	100-2220-52190-19-5-00-0000 MEDIA-NEW LONDON-LTD	\$117.70	\$120.28	\$137.02	\$145.86	\$8.84	6.45%
194	100-2220-52200-19-5-00-0000 MEDIA SERVICES-SOCIAL SEC- NL	\$4,920.15	\$5,489.44	\$5,759.30	\$6,128.72	\$369.42	6.41%
195	100-2220-52320-19-5-00-0000 MEDIA SERVICES-RETIRMENT- NL	\$12,189.25	\$12,866.10	\$13,400.66	\$14,260.22	\$859.56	6.41%
196	100-2220-52600-19-5-00-0000 MEDIA SERVICES-WORKERS COMP-NL	\$408.08	\$422.42	\$489.32	\$486.98	(\$2.34)	-0.48%
197	100-2410-51100-19-5-00-0000 SCHOOL ADM-SALARY -NL	\$94,018.00	\$96,939.00	\$99,745.00	\$148,606.00	\$48,861.00	48.99%
198	100-2410-51120-19-5-00-0000 SCHOOL ADM-SALARY SECRETARY-NL	\$34,295.28	\$37,465.37	\$39,552.00	\$39,168.00	(\$384.00)	-0.97%
199	100-2410-52110-19-5-00-0000 SCHOOL ADM-HEALTH INS-NL	\$31,062.67	\$29,276.03	\$32,066.87	\$44,854.61	\$12,787.74	39.88%
200	100-2410-52120-19-5-00-0000 SCHOOL ADMIN-DENTAL INS- NL	\$1,946.04	\$2,089.80	\$2,099.53	\$2,593.26	\$493.73	23.52%
201	100-2410-52130-19-5-00-0000 SCHOOL ADM-LIFE INS-NEW LONDON	\$320.16	\$314.05	\$320.16	\$594.30	\$274.14	85.63%
202	100-2410-52190-19-5-00-0000 SCHOOL ADM-NEW LONDON-LTD	\$206.08	\$227.93	\$253.50	\$341.77	\$88.27	34.82%
203	100-2410-52200-19-5-00-0000 SCHOOL ADM-SOCIAL SECURITY-NL	\$9,631.96	\$10,132.89	\$10,656.21	\$14,364.72	\$3,708.51	34.80%
204	100-2410-52320-19-5-00-0000 SCHOOL ADMIN-RETIREMENT- NL	\$20,224.30	\$21,411.09	\$22,172.54	\$30,827.03	\$8,654.49	39.03%
205	100-2410-52600-19-5-00-0000 SCHOOL ADMIN - WORKERS COMP NL	\$617.47	\$777.39	\$905.58	\$1,133.60	\$228.02	25.18%
206	100-2620-51130-19-5-00-0000 MAINENANCE-SALARY CUST.- NL	\$104,336.20	\$141,267.76	\$118,101.15	\$121,889.87	\$3,788.72	3.21%

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<u>Ln</u>	<u>Account Number / Description</u>	<u>3 Years Prior Actual</u>	<u>2 Years Prior Actual</u>	<u>1 Year Prior Adopted</u>	<u>Budget Total</u>	<u>Budget Difference</u>	<u>%</u>
		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
207	100-2620-51150-19-5-00-0000 MAINTENANCE-OVERTIME/SUBS-NL	\$4,110.19	\$7,492.29	\$20,754.09	\$18,439.69	(\$2,314.40)	-11.15%
208	100-2620-52110-19-5-00-0000 MAINTENANCE-HEALTH INS- NL	\$32,872.11	\$49,862.29	\$29,303.72	\$35,017.87	\$5,714.15	19.50%
209	100-2620-52120-19-5-00-0000 MAINTENANCE-DENTAL INS - NL	\$2,380.89	\$3,151.46	\$1,419.06	\$2,183.58	\$764.52	53.88%
210	100-2620-52130-19-5-00-0000 MAINTENANCE-LIFE INS- NL	\$125.65	\$136.72	\$102.73	\$195.71	\$92.98	90.51%
211	100-2620-52190-19-5-00-0000 MAINTENANCE-NEW LONDON-LTD	\$169.08	\$232.25	\$214.93	\$222.06	\$7.13	3.32%
212	100-2620-52200-19-5-00-0000 MAINTENANCE-SOCIAL SECURITY-NL	\$8,163.32	\$11,157.07	\$10,622.43	\$10,735.23	\$112.80	1.06%
213	100-2620-52320-19-5-00-0000 MAINTENANCE-RETIREMENT- NL	\$12,312.30	\$16,270.06	\$15,510.32	\$15,674.82	\$164.50	1.06%
214	100-2620-52600-19-5-00-0000 MAINTENANCE-WORKERS COMP- NL	\$5,755.05	\$7,117.87	\$8,270.28	\$6,946.34	(\$1,323.94)	-16.01%
	Total New London Wages and Fringe	\$4,494,821.66	\$4,704,482.37	\$4,868,987.49	\$5,317,023.24	\$448,035.75	9.20%
New London Instructional							
215	100-1100-53230-19-5-00-0000 INSTRUCTION-ASSEMBLIES- NL	\$340.73	\$0.00	\$250.00	\$250.00	\$0.00	0.00%
216	100-1100-54300-19-5-00-0000 INSTRUCTION-COPIER EXPENSE	\$7,877.25	\$7,181.43	\$11,514.00	\$8,000.00	(\$3,514.00)	-30.52%
217	100-1100-54300-19-5-15-0000 INSTRUCTION-REPAIR MUSIC- NL	\$300.00	\$289.45	\$300.00	\$300.00	\$0.00	0.00%
218	100-1100-56100-19-5-00-0000 INSTRUCTION-SCHOLAR SUPPLY-NL	\$17,083.99	\$17,623.43	\$20,200.30	\$20,150.04	(\$50.26)	-0.25%
219	100-1100-56100-19-5-02-0000 INSTRUCTION-SUPPLY ART- NL	\$2,681.00	\$2,836.59	\$3,137.91	\$3,451.00	\$313.09	9.98%
220	100-1100-56100-19-5-05-0000 INSTRUCTION-SUPPLY ENG-NL	\$6,639.02	\$8,591.34	\$7,554.73	\$9,169.07	\$1,614.34	21.37%
221	100-1100-56100-19-5-11-0000 INSTRUCTION-SUPPLY MATH- NL	\$2,086.70	\$2,865.27	\$2,971.44	\$3,329.19	\$357.75	12.04%
222	100-1100-56100-19-5-12-0000 INSTRUCTION-SUPPLY MUSIC-NL	\$2,030.92	\$1,348.87	\$799.95	\$993.83	\$193.88	24.24%
223	100-1100-56100-19-5-13-0000 INSTRUCTION-SUPPLY SCIENCE NL	\$8,690.25	\$4,047.11	\$8,530.71	\$4,947.64	(\$3,583.07)	-42.00%
224	100-1100-56100-19-5-15-0000 INSTRUCTION-SUPPLY SS NL	\$4,336.13	\$1,365.23	\$1,792.76	\$2,659.95	\$867.19	48.37%
225	100-1100-56100-19-5-22-0000 ENVIRONMENTAL CAMP - NEW LONDON	\$4,045.00	\$3,949.68	\$5,100.00	\$5,100.00	\$0.00	0.00%
226	100-1100-56101-19-5-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	\$1,091.12	\$1,072.89	\$1,192.00	\$937.05	(\$254.95)	-21.39%
227	100-1100-56120-19-5-16-0000 INSTRUCTION-NLES TECH ONLINE & SOFTWARE	\$3,264.37	\$6,000.00	\$4,764.00	\$5,934.00	\$1,170.00	24.56%
228	100-1100-56130-19-5-00-0000 INSTRUCTION-ASSESS- NL	\$4,985.65	\$5,191.50	\$4,643.41	\$4,642.50	(\$0.91)	-0.02%
229	100-1100-56400-19-5-00-0000 INSTRUCTION-TEXTBOOKS- NL	\$4,199.03	\$3,267.33	\$3,107.35	\$3,537.88	\$430.53	13.86%
230	100-1100-56400-19-5-11-0000 INSTRUCTION - TEXTS MATH NLES	\$6,910.70	\$8,220.65	\$47,632.28	\$9,481.39	(\$38,150.89)	-80.09%
231	100-1100-57330-19-5-00-0000 INSTRUCTION - NEW FURNITURE NL	\$9,037.71	\$8,782.99	\$12,712.00	\$13,899.24	\$1,187.24	9.34%
232	100-1100-57350-19-5-08-0000 INSTRUCTION-REPL EQUIP PE- NL	\$767.09	\$1,388.82	\$6,471.87	\$925.13	(\$5,546.74)	-85.71%
233	100-1210-56100-19-5-00-0000 SPECIAL ED-SUPPLIES- NL	\$10,070.92	\$1,740.48	\$3,718.68	\$2,759.84	(\$958.84)	-25.78%
234	100-1210-56120-19-5-00-0000 SPECIAL ED-SUPPLIES OT- NL	\$354.75	\$317.08	\$341.46	\$341.46	\$0.00	0.00%
235	100-1210-56140-19-5-00-0000 SPECIAL ED-ASSESSMENT- NL	\$334.17	\$2,124.47	\$1,352.97	\$5,047.23	\$3,694.26	273.05%
236	100-1210-56400-19-5-00-0000 SPECIAL ED-TEXTBOOKS- NL	\$2,301.17	\$1,358.28	\$6,396.72	\$3,568.06	(\$2,828.66)	-44.22%
237	100-1210-57310-19-5-00-0000 SPECIAL ED-NEW EQUIP- NLES	\$11,189.56	\$13,820.57	\$1.00	\$1.00	\$0.00	0.00%
238	100-1410-56100-19-5-00-0000 SPRING PROGRAMS- NL	\$200.00	\$200.00	\$200.00	\$200.00	\$0.00	0.00%
239	100-2120-56100-19-5-00-0000 GUIDANCE-SUPPLIES- NL	\$328.24	\$334.00	\$343.00	\$937.60	\$594.60	173.35%
240	100-2134-56100-19-5-00-0000 HEALTH-SUPPLIES - NL	\$3,704.10	\$3,309.68	\$2,114.41	\$1,921.04	(\$193.37)	-9.15%

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<u>Ln</u>	<u>Account Number / Description</u>	<u>3 Years Prior Actual</u>	<u>2 Years Prior Actual</u>	<u>1 Year Prior Adopted</u>	<u>Budget Total</u>	<u>Budget Difference</u>	<u>%</u>
		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
241	100-2220-54300-19-5-00-0000 MEDIA SERVICES-REPAIRS- NL	\$281.46	\$132.92	\$279.88	\$279.88	\$0.00	0.00%
242	100-2220-56100-19-5-00-0000 MEDIA SERVICES-SUPPLIES- NL	\$564.80	\$496.61	\$574.57	\$774.36	\$199.79	34.77%
243	100-2220-56110-19-5-00-0000 MEDIA SERVICES-SUPPLIES AV-NL	\$448.61	\$396.69	\$519.67	\$511.14	(\$8.53)	-1.64%
244	100-2220-56160-19-5-00-0000 MEDIA SERVICES-NON PRINT - NL	\$1,426.68	\$1,504.05	\$1,488.97	\$3,900.00	\$2,411.03	161.93%
245	100-2220-56400-19-5-00-0000 MEDIA SERVICES-BOOKS- NL	\$4,019.35	\$3,128.93	\$2,850.00	\$2,850.00	\$0.00	0.00%
246	100-2220-56430-19-5-00-0000 MEDIA SERVICES-PERIODICALS-NL	\$44.90	\$333.00	\$79.95	\$79.90	(\$0.05)	-0.06%
247	100-2220-57310-19-5-00-0000 MEDIA SERVICES - NEW EQUIP NL	\$529.97	\$405.34	\$467.94	\$465.72	(\$2.22)	-0.47%
248	100-2410-54400-19-5-00-0000 SCHOOL ADM-REPAIR EQUIP-NLES	\$608.00	\$618.00	\$700.00	\$700.00	\$0.00	0.00%
249	100-2410-55310-19-5-00-0000 SCHOOL ADM- TELEPHONE NL	\$13,750.82	\$14,318.44	\$15,000.00	\$15,000.00	\$0.00	0.00%
250	100-2410-55340-19-5-00-0000 SCHOOL ADM- POSTAGE- NL	\$770.00	\$385.00	\$550.00	\$550.00	\$0.00	0.00%
251	100-2410-56100-19-5-00-0000 SCHOOL ADM- SUPPLIES- NL	\$2,152.89	\$3,007.49	\$3,870.00	\$3,870.00	\$0.00	0.00%
252	100-2410-57350-19-5-00-0000 SCHOOL ADM- REPLACE EQUIP- NL	\$0.00	\$1,250.00	\$1,250.00	\$4,000.00	\$2,750.00	220.00%
253	100-2410-58100-19-5-00-0000 SCHOOL ADM-DUES & FEES- NL	\$560.00	\$579.00	\$800.00	\$1,300.00	\$500.00	62.50%
	Total New London Instructional	\$140,007.05	\$133,782.61	\$185,573.93	\$146,765.14	(\$38,808.79)	-20.91%
New London Maintenance & Transportation							
254	100-2620-54110-19-5-00-0000 MAINTENANCE-WATER & SEWER- NL	\$11,419.68	\$14,240.14	\$9,822.06	\$9,822.06	\$0.00	0.00%
255	100-2620-54210-19-5-00-0000 MAINTENANCE-TRASH REMOVAL- NL	\$11,231.90	\$10,200.00	\$9,071.16	\$9,071.16	\$0.00	0.00%
256	100-2620-54220-19-5-00-0000 MAINTENANCE-SNOW REMOVAL- NL	\$8,948.00	\$8,002.02	\$11,050.00	\$11,050.00	\$0.00	0.00%
257	100-2620-54300-19-5-00-0000 MAINTENANCE-EQUIP REPAIR- NL	\$799.66	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
258	100-2620-54310-19-5-00-0000 MAINTENANCE-PLAYGROUNDS- NL	\$165.00	\$674.78	\$1,751.00	\$1,751.00	\$0.00	0.00%
259	100-2620-54320-19-5-00-0000 MAINTENANCE-HEAT & BOILERS- NL	\$1,425.00	\$5,179.85	\$3,386.43	\$3,386.43	\$0.00	0.00%
260	100-2620-54330-19-5-00-0000 MAINTENANCE-PLUMBING- NL	\$3,874.71	\$12,905.58	\$6,451.25	\$6,451.25	\$0.00	0.00%
261	100-2620-54340-19-5-00-0000 MAINTENANCE-ELECTRICAL - NL	\$7,728.72	\$7,063.43	\$7,528.71	\$7,528.71	\$0.00	0.00%
262	100-2620-54350-19-5-00-0000 CAPITAL IMPROVEMENTS- NL	\$81,340.31	\$38,825.95	\$50,000.00	\$40,000.00	(\$10,000.00)	-20.00%
263	100-2620-54360-19-5-00-0000 MAINTENANCE-BLDG & GROUNDS-NL	\$12,853.12	\$12,108.45	\$15,380.57	\$15,380.57	\$0.00	0.00%
264	100-2620-54380-19-5-00-0000 MAINTENANCE-HEATING SYSTEMS NLES	\$29,022.15	\$29,512.22	\$31,656.00	\$32,605.68	\$949.68	3.00%
265	100-2620-54390-19-5-00-0000 PAVING/SEALING/STRIPING- NL	\$1,850.00	\$722.00	\$5,346.50	\$5,346.50	\$0.00	0.00%
266	100-2620-56100-19-5-00-0000 MAINTENANCE - SUPPLIES NL	\$14,477.14	\$20,460.76	\$20,286.59	\$20,286.59	\$0.00	0.00%
267	100-2620-56210-19-5-00-0000 MAINTENANCE - PROPANE NL	\$3,205.66	\$4,685.06	\$6,000.00	\$3,415.00	(\$2,585.00)	-43.08%
268	100-2620-56220-19-5-00-0000 MAINTENANCE - ELECTRICITY NL	\$31,067.48	\$32,160.20	\$37,353.00	\$35,907.00	(\$1,446.00)	-3.87%
269	100-2620-56240-19-5-00-0000 MAINTENANCE - FUEL OIL NL	\$28,149.05	\$26,066.54	\$28,978.00	\$17,360.00	(\$11,618.00)	-40.09%
270	100-2620-57310-19-5-00-0000 MAINTENANCE - NEW EQUIP NL	\$0.00	\$1,258.78	\$1,500.00	\$1,500.00	\$0.00	0.00%
271	100-2721-53300-19-5-00-0000 TRANSPORTATION CONTRACT NL	\$409,842.54	\$375,564.72	\$393,992.18	\$403,643.90	\$9,651.72	2.45%
272	100-2721-53300-19-5-22-0000 TRANS FIELD TRIPS - NLES	\$10,122.04	\$6,082.89	\$10,400.00	\$10,100.00	(\$300.00)	-2.88%
	Total New London Maintenance & Transportation	\$667,522.16	\$606,713.37	\$650,953.45	\$635,605.85	(\$15,347.60)	-2.36%

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<u>Ln</u>	<u>Account Number / Description</u>	<u>3 Years Prior Actual</u>	<u>2 Years Prior Actual</u>	<u>1 Year Prior Adopted</u>	<u>Budget Total</u>	<u>Budget Difference</u>	<u>%</u>
		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
	TOTAL NEW LONDON ELEMENTARY	\$5,302,350.87	\$5,444,978.35	\$5,705,514.87	\$6,099,394.23	\$393,879.36	6.90%

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Ln	Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference	%	
		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022			
Sutton Wages and Fringe								
273	100-1100-51100-19-6-00-0000	INSTRUCTION-SALARY TEACHER-SUT	\$486,547.98	\$485,183.04	\$581,592.00	\$595,852.30	\$14,260.30	2.45%
274	100-1100-51170-19-6-00-0000	INSTRUCTION-TECH & ASST- SUT	\$52,959.91	\$45,375.66	\$54,867.60	\$51,033.59	(\$3,834.01)	-6.99%
275	100-1100-51210-19-6-00-0000	INSTRUCTION-SUBS -SUT	\$9,959.76	\$6,604.18	\$9,419.31	\$8,353.24	(\$1,066.07)	-11.32%
276	100-1100-52110-19-6-00-0000	INSTRUCTION-HEALTH INS- SUT	\$113,984.91	\$93,758.35	\$131,916.99	\$149,641.40	\$17,724.41	13.44%
277	100-1100-52120-19-6-00-0000	INSTRUCTION-DENTAL INS- SUT	\$6,666.98	\$6,961.56	\$7,984.52	\$8,090.32	\$105.80	1.33%
278	100-1100-52130-19-6-00-0000	INSTRUCTION-LIFE INS - SUT	\$599.05	\$578.29	\$634.62	\$695.53	\$60.91	9.60%
279	100-1100-52190-19-6-00-0000	INSTRUCTION-LTD INS- SUT	\$922.65	\$963.20	\$1,107.36	\$1,113.54	\$6.18	0.56%
280	100-1100-52200-19-6-00-0000	INSTRUCTION- FICA- SUT	\$41,513.12	\$40,497.17	\$49,257.08	\$49,982.04	\$724.96	1.47%
281	100-1100-52320-19-6-00-0000	INSTRUCTION-RETIREMENT- SUT	\$90,065.38	\$90,404.74	\$107,066.96	\$108,292.03	\$1,225.07	1.14%
282	100-1100-52600-19-6-00-0000	INSTRUCTION-WORKERS COMP- SUT	\$3,200.83	\$3,106.94	\$4,198.71	\$3,953.09	(\$245.62)	-5.85%
283	100-1101-51100-19-6-00-0000	ADMIN/INSTRUC WAGES SUT	\$26,000.87	\$18,540.24	\$27,584.52	\$16,983.40	(\$10,601.12)	-38.43%
284	100-1101-52110-19-6-00-0000	ADMIN INSTRUC. - HEALTH INS SUT	\$7,208.76	\$4,502.30	\$7,327.04	\$1,462.72	(\$5,864.32)	-80.04%
285	100-1101-52120-19-6-00-0000	ADMIN/INSTRUC - DENTAL SUT	\$484.36	\$277.98	\$522.04	\$221.92	(\$300.12)	-57.49%
286	100-1101-52130-19-6-00-0000	ADMIN/INSTRUC - LIFE SUTTON	\$46.40	\$29.66	\$46.41	\$67.45	\$21.04	45.34%
287	100-1101-52190-19-6-00-0000	ADMIN/INSTRUC - LTD SUTTON	\$47.32	\$33.66	\$50.19	\$30.89	(\$19.30)	-38.45%
288	100-1101-52200-19-6-00-0000	ADMIN/INSTRUC - FICA SUTTON	\$1,961.05	\$1,361.24	\$2,110.22	\$1,299.23	(\$810.99)	-38.43%
289	100-1101-52320-19-6-00-0000	ADMIN/INSTRUC - RETIREMENT SUTTON	\$2,960.79	\$2,071.32	\$3,081.18	\$1,897.06	(\$1,184.12)	-38.43%
290	100-1101-52600-19-6-00-0000	ADMIN/INSTRUC - WORKCOMP SUTTON	\$147.79	\$107.24	\$179.26	\$103.27	(\$75.99)	-42.39%
291	100-1102-51110-19-6-00-0000	INSTRUCTION-SALARY AIDE-SUTTON	\$0.00	\$29,355.17	\$23,877.52	\$42,491.43	\$18,613.91	77.96%
292	100-1102-52120-19-6-00-0000	PARA DENTAL SUTTON	\$0.00	\$0.00	\$0.00	\$1,126.32	\$1,126.32	#DIV/0!
293	100-1102-52200-19-6-00-0000	PARA FICA SUTTON	\$0.00	\$2,181.31	\$1,826.63	\$3,250.60	\$1,423.97	77.96%
294	100-1102-52110-19-6-00-0000	PARA HEALTH SUTTON	\$0.00	\$0.00	\$8,390.97	\$21,446.00	\$13,055.03	155.58%
295	100-1102-52600-19-6-00-0000	PARAS WORKERS COMP SUTTON	\$0.00	\$169.79	\$155.10	\$258.28	\$103.18	66.52%
296	100-1210-51100-19-6-00-0000	SPECIAL ED-TEACHER SALARY-SUTT	\$126,297.56	\$126,071.63	\$119,175.28	\$134,692.80	\$15,517.52	13.02%
297	100-1210-51120-19-6-00-0000	SPECIAL ED - SALARY SEC SUTTON	\$1,523.35	\$0.00	\$5,517.18	\$6,565.23	\$1,048.05	19.00%
298	100-1210-52110-19-6-00-0000	SPECIAL ED-HEALTH INS- SUTTON	\$13,784.50	\$14,365.33	\$9,523.81	\$16,630.49	\$7,106.68	74.62%
299	100-1210-52120-19-6-00-0000	SPECIAL ED-DENTAL INS-SUTTON	\$2,002.43	\$2,030.30	\$1,831.16	\$2,183.76	\$352.60	19.26%
300	100-1210-52130-19-6-00-0000	SPECIAL ED-LIFE INS- SUTTON	\$110.21	\$116.15	\$107.88	\$144.23	\$36.35	33.69%
301	100-1210-52190-19-6-00-0000	SPECIAL ED-SUTTON-LTD	\$218.37	\$218.02	\$216.89	\$257.19	\$40.30	18.58%
302	100-1210-52200-19-6-00-0000	SPECIAL ED-SOCIAL SEC-SUTTON	\$9,690.23	\$9,449.43	\$9,538.98	\$10,806.25	\$1,267.27	13.29%
303	100-1210-52320-19-6-00-0000	SPECIAL ED-RETIREMENT-SUTTON	\$21,455.54	\$22,305.93	\$21,213.11	\$24,708.56	\$3,495.45	16.48%
304	100-1210-52600-19-6-00-0000	SPECIAL ED-WORKERS COMP- SUT	\$771.74	\$729.20	\$1,020.02	\$858.76	(\$161.26)	-15.81%
305	100-1211-51110-19-6-00-0000	SPECIAL ED-SALARY AIDES- SUTTON	\$117,433.78	\$79,796.92	\$88,910.50	\$66,962.59	(\$21,947.91)	-24.69%
306	100-1211-52110-19-6-00-0000	PARA HEALTH SUTTON	\$27,599.15	\$28,706.53	\$24,257.07	\$24,260.88	\$3.81	0.02%
307	100-1211-52120-19-6-00-0000	PARA DENTAL SUTTON SPED	\$2,636.00	\$1,988.61	\$2,044.60	\$496.78	(\$1,547.82)	-75.70%
308	100-1211-52200-19-6-00-0000	PARA FICA SUTTON	\$7,958.02	\$5,348.50	\$6,801.65	\$5,122.64	(\$1,679.01)	-24.69%

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		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022			
309	100-1211-52600-19-6-00-0000	PARA WORKERS COMP	\$754.96	\$461.55	\$521.51	\$407.00	(\$114.51)	-21.96%
310	100-2120-51100-19-6-00-0000	GUIDANCE-SALARY COUNSELORS- SU	\$34,434.80	\$37,208.50	\$44,685.50	\$49,457.20	\$4,771.70	10.68%
311	100-2120-52110-19-6-00-0000	GUIDANCE-HEALTH INS-SUTTON	\$0.00	\$0.00	\$0.00	\$6,092.35	\$6,092.35	#DIV/0!
312	100-2120-52120-19-6-00-0000	GUIDANCE-DENTAL INS- SUT	\$0.00	\$0.00	\$0.00	\$1,549.86	\$1,549.86	#DIV/0!
313	100-2120-52200-19-6-00-0000	GUIDANCE-SOCIAL SECURITY- SUT	\$2,634.18	\$2,530.37	\$3,418.44	\$3,783.48	\$365.04	10.68%
314	100-2120-52600-19-6-00-0000	GUIDANCE-WORKERS COMP- SUT	\$180.00	\$215.23	\$290.42	\$300.82	\$10.40	3.58%
315	100-2134-51100-19-6-00-0000	HEALTH-SALARY NURSE- SUT	\$65,568.00	\$66,723.00	\$67,389.00	\$68,110.00	\$721.00	1.07%
316	100-2134-52110-19-6-00-0000	HEALTH-HEALTH INS- SUT	\$16,020.39	\$14,688.06	\$16,280.31	\$7,780.15	(\$8,500.16)	-52.21%
317	100-2134-52120-19-6-00-0000	HEALTH-DENTAL INS- SUT	\$756.00	\$769.68	\$815.22	\$1,283.52	\$468.30	57.44%
318	100-2134-52130-19-6-00-0000	HEALTH-LIFE INS- SUT	\$69.60	\$59.60	\$69.60	\$76.62	\$7.02	10.09%
319	100-2134-52190-19-6-00-0000	HEALTH-LTD-SUTTON	\$102.22	\$110.97	\$122.72	\$124.02	\$1.30	1.06%
320	100-2134-52200-19-6-00-0000	HEALTH-SOCIAL SECURITY- SUT	\$4,864.90	\$4,946.19	\$5,155.26	\$5,210.42	\$55.16	1.07%
321	100-2134-52320-19-6-00-0000	HEALTH-RETIREMENT- SUT	\$11,338.16	\$11,743.18	\$11,995.36	\$12,123.54	\$128.18	1.07%
322	100-2134-52600-19-6-00-0000	HEALTH-WORKERS COMP- SUT	\$373.06	\$385.93	\$438.10	\$414.18	(\$23.92)	-5.46%
323	100-2220-51100-19-6-00-0000	MEDIA SERVICE-SALARY LIBR-SUTT	\$34,976.01	\$36,141.00	\$23,745.60	\$32,435.60	\$8,690.00	36.60%
324	100-2220-52110-19-6-00-0000	MEDIA SERVICES - HEALTH INS - SUTTON	\$4,001.48	\$3,949.80	\$21,976.71	\$12,748.64	(\$9,228.07)	-41.99%
325	100-2220-52120-19-6-00-0000	MEDIA SERVICE-DENTAL INS - SUT	\$212.94	\$218.67	\$1,331.19	\$1,029.96	(\$301.23)	-22.63%
326	100-2220-52130-19-6-00-0000	MEDIA SERVICES-LIFE INS- SUT	\$34.80	\$34.80	\$0.00	\$0.00	\$0.00	#DIV/0!
327	100-2220-52190-19-6-00-0000	MEDIA-SUTTON-LTD	\$63.72	\$65.78	\$0.00	\$0.00	\$0.00	#DIV/0!
328	100-2220-52200-19-6-00-0000	MEDIA SERVICES-SOCIAL SEC- SUT	\$2,634.09	\$2,715.66	\$1,816.54	\$2,481.33	\$664.79	36.60%
329	100-2220-52320-19-6-00-0000	MEDIA SERVICES-RETIREMENT- SUT	\$6,094.77	\$6,433.11	\$0.00	\$0.00	\$0.00	#DIV/0!
330	100-2220-52600-19-6-00-0000	MEDIA SERVICES-WORKER COMP-SUT	\$184.85	\$209.04	\$154.44	\$197.08	\$42.64	27.61%
331	100-2410-51100-19-6-00-0000	SCHOOL ADM-SCHOOL-SU	\$99,520.02	\$94,860.00	\$104,111.00	\$106,193.00	\$2,082.00	2.00%
332	100-2410-51120-19-6-00-0000	SCHOOL ADM-SALARY SECRETARY-SU	\$39,121.32	\$43,219.40	\$47,451.60	\$46,981.20	(\$470.40)	-0.99%
333	100-2410-52110-19-6-00-0000	SCHOOL ADM-HEALTH INS-SUT	\$37,633.07	\$37,729.47	\$38,257.02	\$44,656.06	\$6,399.04	16.73%
334	100-2410-52120-19-6-00-0000	SCHOOL ADMIN-DENTAL INS- SUT	\$2,340.00	\$2,393.58	\$3,131.60	\$2,477.80	(\$653.80)	-20.88%
335	100-2410-52130-19-6-00-0000	SCHOOL ADM-LIFE INS-SUTTON	\$320.16	\$314.40	\$320.16	\$460.80	\$140.64	43.93%
336	100-2410-52190-19-6-00-0000	SCHOOL ADM-SUTTON-LTD	\$238.58	\$234.27	\$275.86	\$278.72	\$2.86	1.04%
337	100-2410-52200-19-6-00-0000	SCHOOL ADM-SOCIAL SECURITY-SUT	\$10,368.08	\$10,248.89	\$11,594.54	\$11,717.83	\$123.29	1.06%
338	100-2410-52320-19-6-00-0000	SCHOOL ADMIN-RETIREMENT-SUT	\$21,381.63	\$21,683.70	\$23,832.12	\$24,150.10	\$317.98	1.33%
339	100-2410-52600-19-6-00-0000	SCHOOL ADM-WORKERS COMP- SUT	(\$572.79)	\$798.65	\$985.14	\$931.32	(\$53.82)	-5.46%
340	100-2620-51130-19-6-00-0000	MAINTENANCE-SALARY CUST- SUT	\$25,083.30	\$29,858.54	\$51,229.15	\$53,680.43	\$2,451.28	4.78%
341	100-2620-51150-19-6-00-0000	MAINTENANCE-OVERTIME/SUBS-SUTT	\$1,239.70	\$1,465.85	\$1,262.61	\$1,121.81	(\$140.80)	-11.15%
342	100-2620-52110-19-6-00-0000	MAINTENANCE-HEALTH INS- SUT	\$845.99	\$0.00	\$2,035.04	\$13,298.28	\$11,263.24	553.47%
343	100-2620-52120-19-6-00-0000	MAINTENANCE-DENTAL INS- SUT	\$559.22	\$458.97	\$839.40	\$906.48	\$67.08	7.99%
344	100-2620-52130-19-6-00-0000	MAINTENANCE- LIFE INS- SUT	\$76.61	\$37.25	\$56.79	\$89.92	\$33.13	58.34%
345	100-2620-52190-19-6-00-0000	MAINTENANCE-SUTTON-LTD	\$68.32	\$48.14	\$93.17	\$97.70	\$4.53	4.86%

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<u>Ln</u>	<u>Account Number / Description</u>	<u>3 Years Prior Actual</u>	<u>2 Years Prior Actual</u>	<u>1 Year Prior Adopted</u>	<u>Budget Total</u>	<u>Budget Difference</u>	<u>%</u>
		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
346	100-2620-52200-19-6-00-0000 MAINTENANCE-SOCIAL SECURITY-SU	\$2,010.47	\$2,396.37	\$4,015.62	\$4,192.38	\$176.76	4.40%
347	100-2620-52320-19-6-00-0000 MAINTENANCE-RETIREMENT- SUT	\$2,851.80	\$3,409.02	\$5,863.33	\$6,121.39	\$258.06	4.40%
348	100-2620-52600-19-6-00-0000 MAINTENANCE-WORKERS COMP- SUT	\$1,347.25	\$1,498.81	\$3,065.46	\$2,712.74	(\$352.72)	-11.51%
	Total Sutton Wages and Fringe	\$1,606,490.45	\$1,563,455.02	\$1,811,979.89	\$1,887,009.54	\$75,029.65	4.14%
Sutton Instructional							
349	100-1100-53230-19-6-00-0000 INSTRUCTION-ASSEMBLIES- SUT	\$200.00	\$745.00	\$404.00	\$404.00	\$0.00	0.00%
350	100-1100-54300-19-6-00-0000 INSTRUCTION-COPIER EXPENSE	\$5,149.07	\$5,069.08	\$5,100.00	\$5,100.00	\$0.00	0.00%
351	100-1100-54300-19-6-15-0000 INSTRUCTION-REPAIRS MUSIC-SUT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
352	100-1100-55500-19-6-00-0000 INSTRUCTION-SCHEDULE&PRINT-SUT	\$403.61	\$315.10	\$405.00	\$350.00	(\$55.00)	-13.58%
353	100-1100-56100-19-6-00-0000 INSTRUCTION-SCHOLAR SUPPLY-SUT	\$5,736.82	\$4,610.68	\$5,517.89	\$5,517.89	\$0.00	0.00%
354	100-1100-56100-19-6-02-0000 INSTRUCTION-SUPPLY ART - SUT	\$1,864.40	\$1,812.45	\$2,541.93	\$2,000.00	(\$541.93)	-21.32%
355	100-1100-56100-19-6-05-0000 INSTRUCTION-SUPPLY ENG- SUT	\$626.38	\$863.85	\$1,993.11	\$1,498.41	(\$494.70)	-24.82%
356	100-1100-56100-19-6-08-0000 INSTRUCTION-SUPPLY PHY ED-SUT	\$675.88	\$262.00	\$677.24	\$645.73	(\$31.51)	-4.65%
357	100-1100-56100-19-6-11-0000 INSTRUCTION-SUPPLY MATH- SUT	\$476.80	\$831.62	\$865.71	\$800.00	(\$65.71)	-7.59%
358	100-1100-56100-19-6-12-0000 INSTRUCTION-SUPPLY MUSIC- SUT	\$155.99	\$0.00	\$50.00	\$477.99	\$427.99	855.98%
359	100-1100-56100-19-6-13-0000 INSTRUCTION-SUPPLY SCIENCE-SUT	\$3,313.70	\$1,545.11	\$3,124.54	\$3,297.35	\$172.81	5.53%
360	100-1100-56100-19-6-15-0000 INSTRUCTION-SUPPLY SOC STD-SUT	\$1,014.92	\$797.97	\$1,191.32	\$958.34	(\$232.98)	-19.56%
361	100-1100-56100-19-6-22-0000 ENVIRONMENTAL CAMP - SUTTON	\$1,250.00	\$1,046.00	\$1,200.00	\$2,450.00	\$1,250.00	104.17%
362	100-1100-56101-19-6-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	\$134.06	\$160.20	\$174.87	\$174.87	\$0.00	0.00%
363	100-1100-56120-19-6-16-0000 INSTRUCTION-SUTT TECH ONLINE & SOFTWARE	\$770.51	\$731.95	\$3,000.00	\$4,750.00	\$1,750.00	58.33%
364	100-1100-56130-19-6-00-0000 INSTRUCTION-ASSESS- SUT	\$828.43	\$1,206.68	\$1,440.00	\$1,440.00	\$0.00	0.00%
365	100-1100-56400-19-6-00-0000 INSTRUCTION-TEXTBOOKS- SUT	\$206.00	\$478.14	\$568.16	\$568.16	\$0.00	0.00%
366	100-1100-56400-19-6-11-0000 INSTRUCTION - TEXTS MATH SUTT	\$1,711.96	\$1,996.41	\$11,043.00	\$2,075.98	(\$8,967.02)	-81.20%
367	100-1100-56420-19-6-00-0000 INSTRUCTION-REF BOOKS-SUT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
368	100-1100-57310-19-6-00-0000 INSTRUCTION-NEW EQUIP- SUT	\$0.00	\$255.02	\$500.00	\$350.00	(\$150.00)	-30.00%
369	100-1100-57330-19-6-00-0000 INSTRUCTION-NEW FURNITURE SUT	\$487.13	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
370	100-1100-57350-19-6-00-0000 INSTRUCTION-REPL EQUIP GEN-SUT	\$0.00	\$1,341.55	\$750.00	\$750.00	\$0.00	0.00%
371	100-1100-57350-19-6-12-0000 EQUIP- MUSIC-SUTTON	\$1,053.96	\$1,346.40	\$2,028.66	\$1,039.74	(\$988.92)	-48.75%
372	100-1210-56100-19-6-00-0000 SPECIAL ED-SUPPLIES - SUT	\$2,409.55	\$1,623.95	\$1,911.76	\$1,903.63	(\$8.13)	-0.43%
373	100-1210-56110-19-6-00-0000 SPECIAL ED-SUPPLIES OT- SUT	\$307.08	\$282.87	\$395.00	\$350.00	(\$45.00)	-11.39%
374	100-1210-56130-19-6-00-0000 SPECIAL ED-OFFICE SUPPLIES-SUT	\$129.37	\$413.41	\$529.74	\$510.00	(\$19.74)	-3.73%
375	100-1210-56140-19-6-00-0000 SPECIAL ED-ASSESSMENT- SUT	\$386.37	\$449.50	\$1,240.10	\$2,025.00	\$784.90	63.29%
376	100-2120-56100-19-6-00-0000 GUIDANCE-SUPPLIES- SUTTON	\$471.72	\$929.68	\$1,028.70	\$1,049.00	\$20.30	1.97%
377	100-2134-56100-19-6-00-0000 HEALTH-SUPPLIES- SUT	\$491.27	\$681.68	\$762.00	\$737.00	(\$25.00)	-3.28%
378	100-2220-54300-19-6-00-0000 MEDIAS SERVICES-REPAIRS-SUT	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
379	100-2220-56100-19-6-00-0000 MEDIA SERVICES-SUPPLIES-SUT	\$297.16	\$254.82	\$300.00	\$300.00	\$0.00	0.00%

Kearsarge Regional School District
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Ln	Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference	%
		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
380	100-2220-56110-19-6-00-0000 MEDIA SERVICES-AV SUPPLIES-SUT	\$282.68	\$342.86	\$350.00	\$350.00	\$0.00	0.00%
381	100-2220-56160-19-6-00-0000 MEDIA SERVICES-NON PRINT SUT	\$190.97	\$247.11	\$250.00	\$250.00	\$0.00	0.00%
382	100-2220-56400-19-6-00-0000 MEDIA SERVICES- BOOKS- SUT	\$1,574.86	\$1,319.42	\$1,600.00	\$1,600.00	\$0.00	0.00%
383	100-2220-56420-19-6-00-0000 MEDIA SERVICES-REF BOOKS SUT	\$145.73	\$145.39	\$150.00	\$150.00	\$0.00	0.00%
384	100-2220-56430-19-6-00-0000 MEDIA SERVICES-PERIODICALS-SUT	\$199.51	\$200.85	\$200.00	\$400.00	\$200.00	100.00%
385	100-2220-57350-19-6-00-0000 REPLACEMENT EQUIP - SUTTON	\$0.00	\$0.00	\$250.00	\$1.00	(\$249.00)	-99.60%
386	100-2410-55310-19-6-00-0000 SCHOOL ADM-TELEPHONE- SUT	\$5,861.39	\$6,325.20	\$6,000.00	\$6,000.00	\$0.00	0.00%
387	100-2410-55340-19-6-00-0000 SCHOOL ADM-POSTAGE- SUT	\$260.00	\$150.00	\$468.25	\$350.00	(\$118.25)	-25.25%
388	100-2410-56100-19-6-00-0000 SCHOOL ADM- SUPPLIES- SUT	\$248.55	\$248.29	\$850.00	\$850.00	\$0.00	0.00%
389	100-2410-57350-19-6-00-0000 SCHOOL ADM-REPLACE EQUIP-SUTTON	\$312.96	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
390	100-2410-58100-19-6-00-0000 SCHOOL ADM-DUES & FEES- SUT	\$795.00	\$795.00	\$800.00	\$800.00	\$0.00	0.00%
	Total Sutton Instructional	\$40,423.79	\$44,325.24	\$64,563.98	\$57,177.09	(\$7,386.89)	-11.44%
	Sutton Maintenance & Transportation						
391	100-2620-54110-19-6-00-0000 MAINTENANCE- WATER & SEWER-SUT	\$7,168.52	\$310.00	\$1,718.98	\$1,718.98	\$0.00	0.00%
392	100-2620-54210-19-6-00-0000 MAINTENANCE-TRASH REMOVAL- SUT	\$3,190.00	\$4,230.00	\$4,098.36	\$4,098.36	\$0.00	0.00%
393	100-2620-54220-19-6-00-0000 MAINTENANCE-SNOW REMOVAL-SUT	\$5,156.27	\$5,175.00	\$6,200.00	\$6,200.00	\$0.00	0.00%
394	100-2620-54300-19-6-00-0000 MAINTENANCE-EQUIP REPAIR- SUT	\$609.24	\$744.05	\$1,000.00	\$1,000.00	\$0.00	0.00%
395	100-2620-54310-19-6-00-0000 MAINTENANCE-PLAYGROUNDS - SUTT	\$1,803.48	\$460.00	\$1,774.60	\$1,774.60	\$0.00	0.00%
396	100-2620-54320-19-6-00-0000 MAINTENANCE- BOILERS- SUT	\$2,998.84	\$600.00	\$3,023.43	\$3,023.43	\$0.00	0.00%
397	100-2620-54330-19-6-00-0000 MAINTENANCE-PLUMBING-SUT	\$2,436.00	\$2,687.66	\$4,355.71	\$4,355.71	\$0.00	0.00%
398	100-2620-54340-19-6-00-0000 MAINTENANCE-ELECTRICAL- SUT	\$4,660.37	\$4,165.96	\$7,571.94	\$7,571.94	\$0.00	0.00%
399	100-2620-54350-19-6-00-0000 CAPITAL IMPROVEMENTS- SUT	\$60,637.80	\$29,834.78	\$52,500.00	\$25,001.00	(\$27,499.00)	-52.38%
400	100-2620-54360-19-6-00-0000 MAINTENANCE-BLDG & GROUNDS-SUT	\$12,238.14	\$11,721.26	\$10,841.37	\$10,841.37	\$0.00	0.00%
401	100-2620-54380-19-6-00-0000 MAINTENANCE-HEATING SYSTEMS SUTTON	\$12,284.56	\$10,789.20	\$11,115.00	\$11,448.45	\$333.45	3.00%
402	100-2620-54390-19-6-00-0000 PAVIN/SEALING/STRIPING- SUT	\$1,292.50	\$840.00	\$1,342.38	\$1,342.38	\$0.00	0.00%
403	100-2620-56100-19-6-00-0000 MAINTENANCE - SUPPLIES SUT	\$9,642.76	\$8,783.81	\$9,726.02	\$9,726.02	\$0.00	0.00%
404	100-2620-56210-19-6-00-0000 MAINTENANCE - PROPANE SUT	\$2,141.54	\$1,607.97	\$3,182.50	\$1,732.00	(\$1,450.50)	-45.58%
405	100-2620-56220-19-6-00-0000 MAINTENANCE - ELECTRICITY SUT	\$16,275.22	\$12,116.13	\$14,124.00	\$13,962.00	(\$162.00)	-1.15%
406	100-2620-56240-19-6-00-0000 MAINTENANCE - FUEL OIL SUT	\$17,640.70	\$11,720.27	\$16,920.00	\$9,841.00	(\$7,079.00)	-41.84%
407	100-2620-57310-19-6-00-0000 MAINTENANCE - NEW EQUIP SUT	\$1,533.75	\$1,652.00	\$1,500.00	\$1,500.00	\$0.00	0.00%
408	100-2721-53300-19-6-00-0000 TRANSPORTATION CONTRACT SUT	\$57,471.86	\$58,974.75	\$100,802.97	\$103,273.53	\$2,470.56	2.45%
409	100-2721-53300-19-6-22-0000 TRANS FIELD TRIPS - SUTTON	\$7,725.81	\$5,138.22	\$6,700.00	\$6,700.00	\$0.00	0.00%
	Total Sutton Maintenance & Transportation	\$226,907.36	\$171,551.06	\$258,497.26	\$225,110.77	(\$33,386.49)	-12.92%
	TOTAL SUTTON ELEMENTARY	\$1,873,821.60	\$1,779,331.32	\$2,135,041.13	\$2,169,297.40	\$34,256.27	1.60%

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Ln	Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference	%	
		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022			
Simonds Wages and Fringe								
410	100-1100-51100-19-4-00-0000	INSTRUCTION-SALARY TEACHER-SMD	\$783,832.98	\$898,521.30	\$974,493.55	\$1,057,209.00	\$82,715.45	8.49%
411	100-1100-51170-19-4-00-0000	INSTRUCTION-TECH & ASST- SIMDS	\$52,904.47	\$45,345.04	\$54,818.23	\$50,994.09	(\$3,824.14)	-6.98%
412	100-1100-51210-19-4-00-0000	INSTRUCTION-SUBSTITUTES-SIM	\$19,535.06	\$7,264.99	\$12,559.08	\$11,137.66	(\$1,421.42)	-11.32%
413	100-1100-52110-19-4-00-0000	INSTRUCTION-HEALTH INS- SIMDS	\$218,615.79	\$237,173.94	\$261,887.46	\$287,212.75	\$25,325.29	9.67%
414	100-1100-52120-19-4-00-0000	INSTRUCTION-DENTAL INS-SIM	\$12,458.32	\$14,493.45	\$14,986.34	\$17,744.58	\$2,758.24	18.41%
415	100-1100-52130-19-4-00-0000	INSTRUCTION-LIFE INS- SIM	\$925.19	\$948.04	\$989.46	\$1,167.16	\$177.70	17.96%
416	100-1100-52190-19-4-00-0000	INSTRUCTION-LTD INS- SIM	\$1,252.78	\$1,546.57	\$1,728.01	\$1,990.30	\$262.29	15.18%
417	100-1100-52200-19-4-00-0000	INSTRUCTION-FICA- SIM	\$64,326.90	\$71,292.62	\$79,499.61	\$85,437.96	\$5,938.35	7.47%
418	100-1100-52320-19-4-00-0000	INSTRUCTION-RETIREMENT- SIM	\$141,275.43	\$162,741.06	\$181,469.11	\$195,079.46	\$13,610.35	7.50%
419	100-1100-52600-19-4-00-0000	INSTRUCTION-WORKERS COMP- SIM	\$4,861.14	\$5,501.35	\$6,772.02	\$6,765.07	(\$6.95)	-0.10%
420	100-1101-51100-19-4-00-0000	ADMIN/INSTRUCTIONAL WAGES SIM	\$25,993.07	\$37,173.38	\$27,576.24	\$41,481.50	\$13,905.26	50.42%
421	100-1101-52110-19-4-00-0000	ADMIN/INSTRUC - HEALTH INS SIM	\$7,199.97	\$9,655.18	\$7,324.84	\$17,641.08	\$10,316.24	140.84%
422	100-1101-52120-19-4-00-0000	ADMIN/INSTRUC. - DENTAL SIM	\$483.82	\$701.21	\$521.88	\$890.83	\$368.95	70.70%
423	100-1101-52130-19-4-00-0000	ADMIN/INSTRUC - LIFE SIM	\$46.40	\$67.28	\$46.40	\$66.12	\$19.72	42.50%
424	100-1101-52190-19-4-00-0000	ADMIN/INSTRUC - LTD SIM	\$47.32	\$67.44	\$50.17	\$75.53	\$25.36	50.55%
425	100-1101-52200-19-4-00-0000	ADMIN/INSTRUC - FICA SIM	\$1,958.96	\$2,796.47	\$2,109.59	\$3,173.33	\$1,063.74	50.42%
426	100-1101-52320-19-4-00-0000	ADMIN/INSTRUC - RETIREMENT SIM	\$2,957.07	\$4,140.94	\$3,080.26	\$4,633.46	\$1,553.20	50.42%
427	100-1101-52600-19-4-00-0000	ADMIN/INSTRUCT - WORKCOMP SIM	\$147.74	\$215.01	\$179.21	\$252.20	\$72.99	40.73%
428	100-1102-51110-19-4-00-0000	INSTRUCTION-SALARY AIDE-SIMDS	\$0.00	\$0.00	\$20,473.98	\$20,381.64	(\$92.34)	-0.45%
429	100-1102-52110-19-4-00-0000	PARA HEALTH SIMONDS	\$0.00	\$0.00	\$8,390.97	\$3,578.70	(\$4,812.27)	-57.35%
430	100-1102-52120-19-4-00-0000	PARA DENTAL SIMONDS	\$0.00	\$0.00	\$266.36	\$572.15	\$305.79	114.80%
431	100-1102-52200-19-4-00-0000	PARA FICA SIMONDS	\$0.00	\$0.00	\$1,566.26	\$1,559.19	(\$7.07)	-0.45%
432	100-1102-52600-19-4-00-0000	PARAS WORKERS COMP SIMONDS	\$0.00	\$0.00	\$0.00	\$123.86	\$123.86	#DIV/0!
433	100-1210-51100-19-4-00-0000	SPECIAL ED-SALARY TEACHER-SMDS	\$280,997.91	\$237,445.52	\$263,121.12	\$257,637.10	(\$5,484.02)	-2.08%
434	100-1210-51120-19-4-00-0000	SPECIAL ED - SALARY SEC SIM	\$1,657.29	\$0.00	\$5,517.18	\$6,565.23	\$1,048.05	19.00%
435	100-1210-52110-19-4-00-0000	SPECIAL ED-HEALTH INS- SMDS	\$85,559.68	\$62,388.75	\$80,257.15	\$70,555.83	(\$9,701.32)	-12.09%
436	100-1210-52120-19-4-00-0000	SPECIAL ED-DENTAL INS- SIMONDS	\$4,499.45	\$3,710.55	\$4,164.37	\$3,802.92	(\$361.45)	-8.68%
437	100-1210-52130-19-4-00-0000	SPECIAL ED-LIFE INS- SIMONDS	\$302.61	\$221.26	\$285.36	\$314.57	\$29.21	10.24%
438	100-1210-52190-19-4-00-0000	SPECIAL ED-SIMONDS-LTD	\$480.77	\$400.84	\$478.76	\$481.10	\$2.34	0.49%
439	100-1210-52200-19-4-00-0000	SPECIAL ED-SOCIAL SEC-SIMONDS	\$20,990.41	\$17,474.34	\$20,550.83	\$20,211.48	(\$339.35)	-1.65%
440	100-1210-52320-19-4-00-0000	SPECIAL ED-RETIREMENT-SIMONDS	\$50,683.22	\$44,739.87	\$51,236.20	\$51,159.83	(\$76.37)	-0.15%
441	100-1210-52600-19-4-00-0000	SPECIAL ED-WORKERS COMP-SMDS	\$1,580.91	\$1,373.39	\$1,746.42	\$1,606.16	(\$140.26)	-8.03%
442	100-1211-51110-19-4-00-0000	SPECIAL ED-SALARY AIDES- SIMONDS	\$204,359.29	\$168,649.27	\$176,780.37	\$184,672.50	\$7,892.13	4.46%
443	100-1211-52110-19-4-00-0000	PARA HEALTH SIMONDS	\$55,716.02	\$57,846.61	\$46,183.46	\$69,883.17	\$23,699.71	51.32%
444	100-1211-52120-19-4-00-0000	PARA DENTAL SMDS SPED	\$2,353.28	\$2,229.46	\$2,539.58	\$1,448.25	(\$1,091.33)	-42.97%
445	100-1211-52320-19-4-00-0000	RETIREMENT- SIMONDS	\$0.00	\$0.00	\$8,484.16	\$12,338.04	\$3,853.88	45.42%

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Ln	Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference	%
		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
446	100-1211-52200-19-4-00-0000 PARA FICA SIMONDS	\$14,384.77	\$12,041.89	\$13,523.70	\$14,127.47	\$603.77	4.46%
447	100-1211-52600-19-4-00-0000 PARA WORKERS COMP SIMONDS	\$1,044.73	\$975.47	\$1,149.22	\$1,122.54	(\$26.68)	-2.32%
448	100-2120-51100-19-4-00-0000 GUIDANCE-SALARY COUNSELORS-SIM	\$77,646.00	\$78,962.00	\$79,764.00	\$82,228.00	\$2,464.00	3.09%
449	100-2120-52110-19-4-00-0000 GUIDANCE-HEALTH INS- SMDS	\$8,010.20	\$7,386.00	\$8,140.16	\$6,092.35	(\$2,047.81)	-25.16%
450	100-2120-52120-19-4-00-0000 GUIDANCE-DENTAL INS- SIM	\$425.88	\$435.91	\$459.27	\$408.84	(\$50.43)	-10.98%
451	100-2120-52130-19-4-00-0000 GUIDANCE-LIFE INS- SMDS	\$69.60	\$60.00	\$69.60	\$76.62	\$7.02	10.09%
452	100-2120-52190-19-4-00-0000 GUIDANCE-SIMONDS-LTD	\$138.85	\$132.28	\$145.08	\$149.76	\$4.68	3.23%
453	100-2120-52200-19-4-00-0000 GUIDANCE-SOCIAL SECURITY- SIM	\$5,902.52	\$5,999.34	\$6,101.95	\$6,290.45	\$188.50	3.09%
454	100-2120-52320-19-4-00-0000 GUIDANCE-RETIREMENT- SIM	\$13,442.82	\$13,427.58	\$14,198.08	\$14,636.70	\$438.62	3.09%
455	100-2120-52600-19-4-00-0000 GUIDANCE-WORKERS COMP- SIM	\$446.39	\$456.72	\$518.44	\$499.98	(\$18.46)	-3.56%
456	100-2134-51100-19-4-00-0000 HEALTH-SALARY NURSE- SIM	\$58,052.00	\$80,055.39	\$115,062.00	\$128,427.00	\$13,365.00	11.62%
457	100-2134-52110-19-4-00-0000 HEALTH-HEALTH INS- SIM	\$21,627.47	\$24,379.41	\$43,953.42	\$4,445.80	(\$39,507.62)	-89.89%
458	100-2134-52120-19-4-00-0000 HEALTH-DENTAL INS. - SIMONDS	\$1,234.44	\$2,109.22	\$2,662.38	\$380.34	(\$2,282.04)	-85.71%
459	100-2134-52130-19-4-00-0000 HEALTH-LIFE INS- SIM	\$23.20	\$60.00	\$139.20	\$191.14	\$51.94	37.31%
460	100-2134-52190-19-4-00-0000 HEALTH-SIMONDS-LTD	\$35.10	\$98.60	\$209.56	\$233.74	\$24.18	11.54%
461	100-2134-52200-19-4-00-0000 HEALTH-SOCIAL SECURITY- SMDS	\$4,285.75	\$5,382.02	\$8,802.25	\$9,824.67	\$1,022.42	11.62%
462	100-2134-52320-19-4-00-0000 HEALTH-RETIREMENT - SIM	\$10,028.60	\$10,386.74	\$20,480.98	\$22,859.98	\$2,379.00	11.62%
463	100-2134-52600-19-4-00-0000 HEALTH-WORKERS COMP- SIM	\$325.74	\$463.04	\$748.02	\$780.78	\$32.76	4.38%
464	100-2220-51100-19-4-00-0000 MEDIA SERVICE-SALARY LIBR-SIM	\$28,776.00	\$29,176.00	\$29,839.50	\$30,158.50	\$319.00	1.07%
465	100-2220-52130-19-4-00-0000 MEDIA SERVICES-LIFE INS- SIM	\$34.80	\$34.80	\$34.80	\$38.86	\$4.06	11.67%
466	100-2220-52190-19-4-00-0000 MEDIA-SIMONDS-LTD	\$52.38	\$53.04	\$54.34	\$54.86	\$0.52	0.96%
467	100-2220-52120-19-4-00-0000 MEDIA SERVICE-DENTAL INS-SIM	\$0.00	\$0.00	\$0.00	\$887.46	\$887.46	#DIV/0!
468	100-2220-52200-19-4-00-0000 MEDIA SERVICES-SOCIAL SEC- SIM	\$2,201.41	\$2,169.02	\$2,282.72	\$2,307.13	\$24.41	1.07%
469	100-2220-52320-19-4-00-0000 MEDIA SERVICES-RETIREMENT- SIM	\$5,014.30	\$5,193.42	\$5,311.41	\$5,368.22	\$56.81	1.07%
470	100-2220-52600-19-4-00-0000 MEDIA SERVICES-WORKERS COMP-SI	\$154.49	\$168.75	\$193.96	\$183.30	(\$10.66)	-5.50%
471	100-2410-51100-19-4-00-0000 SCHOOL ADM-SALARY -SI	\$99,520.02	\$96,860.00	\$99,603.00	\$101,556.00	\$1,953.00	1.96%
472	100-2410-51120-19-4-00-0000 SCHOOL ADM-SALARY SECRETARY-SI	\$45,918.49	\$47,341.00	\$49,450.80	\$49,980.00	\$529.20	1.07%
473	100-2410-52110-19-4-00-0000 SCHOOL ADM-HEALTH INS-SIM	\$37,647.86	\$34,712.15	\$38,257.02	\$41,666.06	\$3,409.04	8.91%
474	100-2410-52120-19-4-00-0000 SCHOOL ADM-DENTAL INS- SIM	\$2,340.00	\$2,387.67	\$3,131.60	\$2,364.00	(\$767.60)	-24.51%
475	100-2410-52130-19-4-00-0000 SCHOOL ADM-LIFE INS-SIMONDS	\$320.16	\$276.00	\$320.16	\$455.10	\$134.94	42.15%
476	100-2410-52190-19-4-00-0000 SCHOOL ADM-SIMONDS-LTD	\$244.08	\$215.04	\$271.18	\$275.86	\$4.68	1.73%
477	100-2410-52200-19-4-00-0000 SCHOOL ADM-SOCIAL SECURITY-SIM	\$10,898.09	\$10,785.27	\$11,402.62	\$11,592.50	\$189.88	1.67%
478	100-2410-52320-19-4-00-0000 SCHOOL ADM-RETIREMENT- SIM	\$22,155.04	\$22,144.07	\$23,253.10	\$23,659.74	\$406.64	1.75%
479	100-2410-52600-19-4-00-0000 SCHOOL ADMIN-WORKERS COMP- SIM	\$114.46	\$834.06	\$968.76	\$921.44	(\$47.32)	-4.88%
480	100-2620-51130-19-4-00-0000 MAINTENANCE-SALARY CUST- SIM	\$79,152.94	\$80,559.89	\$98,819.55	\$102,227.63	\$3,408.08	3.45%
481	100-2620-51150-19-4-00-0000 MAINTENANCE-OVERTIME/SUBS-SIM	\$8,281.81	\$6,122.80	\$3,450.65	\$3,065.85	(\$384.80)	-11.15%
482	100-2620-52110-19-4-00-0000 MAINTENANCE-HEALTH INS- SIM	\$30,482.42	\$27,544.40	\$32,151.91	\$37,233.31	\$5,081.40	15.80%

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		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
483	100-2620-52120-19-4-00-0000 MAINTENANCE-DENTAL INS- SIM	\$2,206.06	\$1,988.81	\$2,405.20	\$2,358.48	(\$46.72)	-1.94%
484	100-2620-52130-19-4-00-0000 MAINTENANCE-LIFE INS- SIM	\$90.44	\$72.00	\$98.55	\$176.04	\$77.49	78.63%
485	100-2620-52190-19-4-00-0000 MAINTENANCE-SIMONDS-LTD	\$111.61	\$118.80	\$179.75	\$186.10	\$6.35	3.53%
486	100-2620-52200-19-4-00-0000 MAINTENANCE-SOCIAL SECURITY-SI	\$6,367.13	\$6,286.41	\$7,823.67	\$8,054.94	\$231.27	2.96%
487	100-2620-52320-19-4-00-0000 MAINTENANCE-RETIREMENT- SIM	\$9,420.26	\$9,391.32	\$11,423.43	\$11,761.36	\$337.93	2.96%
488	100-2620-52600-19-4-00-0000 MAINTENANCE-WORKERS COMP- SIM	\$4,435.90	\$4,147.59	\$5,972.64	\$5,211.89	(\$760.75)	-12.74%
	Total Simonds Wages and Fringe	\$2,661,067.46	\$2,727,519.05	\$3,064,961.62	\$3,224,364.59	\$159,402.97	5.20%
Simonds Instructional							
489	100-1100-53230-19-4-00-0000 INSTRUCTION-ASSEMBLIES SIM	\$120.00	\$0.00	\$675.00	\$2,275.00	\$1,600.00	237.04%
490	100-1100-54300-19-4-00-0000 INSTRUCTION-COPIER EXPENSE	\$5,234.16	\$4,723.55	\$8,730.00	\$5,500.00	(\$3,230.00)	-37.00%
491	100-1100-55500-19-4-00-0000 INSTRUCTION-SCHEDULE&PRINT SIM	\$183.46	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
492	100-1100-56100-19-4-00-0000 INSTRUCITON-SCHOLAR SUPPLY-SIM	\$9,126.79	\$8,593.72	\$9,500.00	\$9,500.00	\$0.00	0.00%
493	100-1100-56100-19-4-02-0000 INSTRUCTION-SUPPLY ART - SIM	\$2,487.96	\$2,142.31	\$2,607.91	\$1,466.84	(\$1,141.07)	-43.75%
494	100-1100-56100-19-4-05-0000 INSTRUCTION-SUPPLY ENG- SIM	\$3,008.89	\$3,808.05	\$2,384.33	\$5,013.38	\$2,629.05	110.26%
495	100-1100-56100-19-4-08-0000 INSTRUCTION-SUPPLY PHY ED- SIM	\$889.58	\$1,345.81	\$1,500.00	\$1,725.00	\$225.00	15.00%
496	100-1100-56100-19-4-11-0000 INSTRUCTION-SUPPLY MATH- SIM	\$2,113.48	\$1,608.12	\$2,209.44	\$2,117.61	(\$91.83)	-4.16%
497	100-1100-56100-19-4-12-0000 INSTRUCTION-SUPPLY MUSIC- SIM	\$1,776.75	\$565.34	\$787.17	\$773.55	(\$13.62)	-1.73%
498	100-1100-56100-19-4-13-0000 INSTRUCTION-SUPPLY SCIENCE-SIM	\$3,842.59	\$1,818.95	\$6,358.46	\$6,557.75	\$199.29	3.13%
499	100-1100-56100-19-4-15-0000 INSTRUCTION-SUPPLY SOC STD-SIM	\$1,416.58	\$1,560.99	\$1,906.19	\$1,323.58	(\$582.61)	-30.56%
500	100-1100-56100-19-4-16-0000 INSTRUCTION- SMDS TECH SUPPLIES & MATERI	\$4,214.60	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
501	100-1100-56100-19-4-22-0000 ENVIRONMENTAL CAMP - SIMONDS	\$1,600.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
502	100-1100-56101-19-4-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	\$664.72	\$603.51	\$724.50	\$245.41	(\$479.09)	-66.13%
503	100-1100-56120-19-4-16-0000 INSTRUCTION-SMDS TECH ONLINE & SOFTWARI	\$0.00	\$4,484.34	\$5,163.90	\$5,524.00	\$360.10	6.97%
504	100-1100-56130-19-4-00-0000 INSTRUCTION-ASSESS- SIM	\$1,346.55	\$1,330.50	\$1,920.50	\$2,195.25	\$274.75	14.31%
505	100-1100-56400-19-4-11-0000 INSTRUCTION - TEXTS MATH SIM	\$2,443.36	\$1,962.90	\$21,314.74	\$3,504.11	(\$17,810.63)	-83.56%
506	100-1100-57330-19-4-00-0000 INSTRUCTION-NEW FURNITURE- SIM	\$21,830.81	\$18,415.11	\$17,000.00	\$12,000.00	(\$5,000.00)	-29.41%
507	100-1210-56100-19-4-00-0000 SPECIAL ED-SUPPLIES- SIM	\$2,841.67	\$3,585.27	\$3,614.39	\$4,575.57	\$961.18	26.59%
508	100-2120-56100-19-4-00-0000 GUIDANCE-SUPPLIES- SIM	\$588.63	\$294.29	\$518.12	\$1,009.00	\$490.88	94.74%
509	100-2134-56100-19-4-00-0000 HEALTH-SUPPLIES- SIM	\$755.34	\$724.89	\$751.82	\$656.58	(\$95.24)	-12.67%
510	100-2220-56100-19-4-00-0000 MEDIA SERVICES-SUPPLIES- SIM	\$295.96	\$282.10	\$300.00	\$300.00	\$0.00	0.00%
511	100-2220-56110-19-4-00-0000 MEDIA SERVICES-SUPPLIES AV-SIM	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00	0.00%
512	100-2220-56160-19-4-00-0000 MEDIA SERVICES-NON PRINT- SIM	\$400.00	\$400.00	\$1,000.00	\$1,600.00	\$600.00	60.00%
513	100-2220-56400-19-4-00-0000 MEDIA SERVICES- BOOKS- SIM	\$3,000.00	\$2,984.94	\$3,000.00	\$3,000.00	\$0.00	0.00%
514	100-2220-56430-19-4-00-0000 MEDIA SERVICES-PERIODICALS-SIM	\$239.86	\$344.72	\$239.99	\$239.99	\$0.00	0.00%
515	100-2410-55310-19-4-00-0000 SCHOOL ADM-TELEPHONE- SIM	\$5,814.24	\$6,227.31	\$6,100.00	\$6,100.00	\$0.00	0.00%
516	100-2410-55340-19-4-00-0000 SCHOOL ADM- POSTAGE- SIM	\$500.00	\$500.00	\$250.00	\$250.00	\$0.00	0.00%

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<u>Ln</u>	<u>Account Number / Description</u>	<u>3 Years Prior Actual</u>	<u>2 Years Prior Actual</u>	<u>1 Year Prior Adopted</u>	<u>Budget Total</u>	<u>Budget Difference</u>	<u>%</u>
		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
517	100-2410-56100-19-4-00-0000 SCHOOL ADM SUPPLIES	\$2,627.36	\$2,126.37	\$2,800.00	\$2,300.00	(\$500.00)	-17.86%
518	100-2410-58100-19-4-00-0000 SCHOOL ADM-DUES & FEES- SIM	\$560.00	\$619.00	\$800.00	\$650.00	(\$150.00)	-18.75%
	Total Simonds Instructional	\$80,323.34	\$71,452.09	\$105,256.46	\$83,502.62	(\$21,753.84)	-20.67%
	Simonds Maintenance & Transportation						
519	100-2620-54110-19-4-00-0000 MAINTENANCE-WATER & SEWER- SIM	\$9,445.07	\$12,650.62	\$8,953.63	\$8,953.63	\$0.00	0.00%
520	100-2620-54210-19-4-00-0000 MAINTENANCE-TRASH REMOVAL- SIM	\$4,620.00	\$5,040.00	\$6,584.76	\$6,584.76	\$0.00	0.00%
521	100-2620-54220-19-4-00-0000 MAINTENANCE-SNOW REMOVAL- SIM	\$7,756.49	\$7,650.02	\$10,310.00	\$10,310.00	\$0.00	0.00%
522	100-2620-54300-19-4-00-0000 MAINTENANCE-EQUIP REPAIR- SIM	\$1,711.65	\$1,351.51	\$1,500.00	\$1,500.00	\$0.00	0.00%
523	100-2620-54310-19-4-00-0000 MAINTENANCE-PLAYGROUNDS- SIM	\$862.57	\$992.65	\$1,706.45	\$1,706.45	\$0.00	0.00%
524	100-2620-54320-19-4-00-0000 MAINTENANCE-HEAT & BOILERS-SIM	\$1,694.17	\$2,228.59	\$3,598.18	\$3,598.18	\$0.00	0.00%
525	100-2620-54330-19-4-00-0000 MAINTENANCE-PLUMBING- SIM	\$6,066.91	\$6,206.97	\$5,696.33	\$5,696.33	\$0.00	0.00%
526	100-2620-54340-19-4-00-0000 MAINTENANCE-ELECTRICAL- SIM	\$6,483.78	\$5,132.88	\$7,360.75	\$7,360.75	\$0.00	0.00%
527	100-2620-54350-19-4-00-0000 CAPITAL IMPROVEMENTS- SIM	\$274,009.13	\$148,445.76	\$60,001.00	\$144,002.00	\$84,001.00	140.00%
528	100-2620-54360-19-4-00-0000 MAINTENANCE-BLDG & GROUNDS-SIM	\$13,624.52	\$11,131.85	\$10,818.12	\$10,818.12	\$0.00	0.00%
529	100-2620-54380-19-4-00-0000 MAINTENANCE-HEATING SYSTEMS SIMONDS	\$10,304.11	\$10,980.98	\$11,241.00	\$11,578.23	\$337.23	3.00%
530	100-2620-54390-19-4-00-0000 PAVING/SEALING/STRIPING- SIM	\$652.50	\$840.00	\$1,346.50	\$1,346.50	\$0.00	0.00%
531	100-2620-56100-19-4-00-0000 MAINTENANCE - SUPPLIES SIM	\$10,566.37	\$10,421.93	\$10,452.72	\$10,452.72	\$0.00	0.00%
532	100-2620-56210-19-4-00-0000 MAINTENANCE - PROPANE SIM	\$948.74	\$1,894.95	\$2,140.00	\$1,210.00	(\$930.00)	-43.46%
533	100-2620-56220-19-4-00-0000 MAINTENANCE - ELECTRICITY SIM	\$21,722.75	\$20,890.42	\$27,941.00	\$26,463.00	(\$1,478.00)	-5.29%
534	100-2620-56240-19-4-00-0000 MAINTENANCE - FUEL OIL SIM	\$32,323.95	\$22,547.03	\$30,244.00	\$17,727.00	(\$12,517.00)	-41.39%
535	100-2620-57310-19-4-00-0000 MAINTENANCE-NEW EQUIP SIM	\$473.02	\$1,869.39	\$1,500.00	\$1,500.00	\$0.00	0.00%
536	100-2721-53300-19-4-00-0000 TRANSPORTATION CONTRACT SIM	\$128,851.34	\$148,896.29	\$171,390.25	\$175,625.84	\$4,235.59	2.47%
537	100-2721-53300-19-4-22-0000 TRANS FIELD TRIPS - SIMONDS	\$4,387.92	\$1,892.78	\$5,538.25	\$7,538.25	\$2,000.00	36.11%
	Total Simonds Maintenance & Transportation	\$536,504.99	\$421,064.62	\$378,322.94	\$453,971.76	\$75,648.82	20.00%
	TOTAL SIMONDS ELEMENTARY	\$3,277,895.79	\$3,220,035.76	\$3,548,541.02	\$3,761,838.97	\$213,297.95	6.01%

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Ln	Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference	%
		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
High School Wages and Fringe							
538	100-1100-51100-32-1-00-0000 INSTRUCTION-SALARY TEACHER-HS	\$2,841,595.12	\$2,888,726.72	\$3,026,344.47	\$3,096,435.31	\$70,090.84	2.32%
539	100-1101-51100-32-1-00-0000 ADMINISTRATIVE/INSTRUCTION WAGES	\$78,500.00	\$80,496.79	\$83,281.00	\$86,150.00	\$2,869.00	3.44%
540	100-1210-51100-32-1-00-0000 SPECIAL ED-SALARY TEACHER-HS	\$355,046.38	\$348,214.80	\$405,038.79	\$356,804.20	(\$48,234.59)	-11.91%
541	100-1410-51100-32-1-00-0000 COCURRICULAR-SALARIES- HS	\$189,949.00	\$156,838.46	\$212,248.00	\$211,750.00	(\$498.00)	-0.23%
542	100-2120-51100-32-1-00-0000 GUIDANCE-SALARY COUNSELORS- HS	\$212,040.65	\$201,312.90	\$223,569.74	\$208,797.00	(\$14,772.74)	-6.61%
543	100-2134-51100-32-1-00-0000 HEALTH-SALARY NURSE- HS	\$77,146.00	\$57,602.00	\$58,179.00	\$58,817.00	\$638.00	1.10%
544	100-2220-51100-32-1-00-0000 MEDIA SERVICES-SALARY LIBR- HS	\$65,671.25	\$69,072.00	\$71,304.00	\$73,658.00	\$2,354.00	3.30%
545	100-2410-51100-32-1-00-0000 SCHOOL ADM-SALARY -HS	\$424,357.00	\$450,811.65	\$452,555.00	\$482,420.50	\$29,865.50	6.60%
546	100-1102-51110-32-1-00-0000 INSTRUCTION-SALARY AIDE-HS	\$28,083.60	\$26,363.37	\$38,532.25	\$35,862.45	(\$2,669.80)	-6.93%
547	100-1211-51110-32-1-00-0000 SPECIAL ED-SALARY AIDES- HS	\$305,830.63	\$314,752.53	\$477,490.62	\$461,205.25	(\$16,285.37)	-3.41%
548	100-2134-51110-32-1-00-0000 HEALTH-SALARY NURSE ASST- HS	\$21,472.11	\$18,020.55	\$25,183.53	\$25,999.40	\$815.87	3.24%
549	100-2220-51110-32-1-00-0000 MEDIA SERVICES-SALARY ASST-HS	\$20,709.42	\$21,242.07	\$22,544.78	\$23,600.49	\$1,055.71	4.68%
550	100-1100-51120-32-1-00-0000 INSTRUCTION-SALARY DC - HS	\$15,000.00	\$15,000.00	\$18,000.00	\$18,000.00	\$0.00	0.00%
551	100-1210-51120-32-1-00-0000 SPECIAL ED-SALARY SECRE- HS	\$31,726.98	\$37,604.20	\$33,897.60	\$27,003.48	(\$6,894.12)	-20.34%
552	100-2120-51120-32-1-00-0000 GUIDANCE-SALARY SECRETARIES HS	\$40,002.53	\$39,879.10	\$42,619.20	\$43,472.00	\$852.80	2.00%
553	100-2410-51120-32-1-00-0000 SCHOOL ADM-SALARY SECRETARY-HS	\$120,089.34	\$133,068.62	\$143,136.64	\$144,756.28	\$1,619.64	1.13%
554	100-2620-51130-32-1-00-0000 MAINTENANCE-SALARY CUST- HS	\$238,081.06	\$300,704.71	\$269,986.50	\$277,345.54	\$7,359.04	2.73%
555	100-2620-51150-32-1-00-0000 MAINTENANCE-OVERTIME/SUBS-HS	\$16,457.28	\$14,105.77	\$19,878.88	\$17,662.08	(\$2,216.80)	-11.15%
556	100-1100-51170-32-1-00-0000 INSTRUCTION-TECH & ASST- HS	\$53,997.88	\$53,620.17	\$54,900.47	\$51,077.03	(\$3,823.44)	-6.96%
557	100-1100-51210-32-1-00-0000 INSTRUCTION-SUBSTITUTES-HS	\$64,564.27	\$25,923.22	\$65,354.48	\$66,825.95	\$1,471.47	2.25%
558	100-1100-52110-32-1-00-0000 INSTRUCTION-HEALTH INS- HS	\$717,585.08	\$664,969.10	\$782,262.18	\$846,813.69	\$64,551.51	8.25%
559	100-1101-52110-32-1-00-0000 ADMIN/INSTRUC - HEALTH HS	\$22,764.77	\$7,307.44	\$22,667.00	\$5,230.47	(\$17,436.53)	-76.92%
560	100-1102-52110-32-1-00-0000 PARA HEALTH HS	\$22,625.34	\$23,776.56	\$2,934.00	\$3,576.08	\$642.08	21.88%
561	100-1210-52110-32-1-00-0000 SPECIAL ED-HEALTH INS- HS	\$72,186.68	\$86,421.90	\$112,411.62	\$156,483.71	\$44,072.09	39.21%
562	100-1211-52110-32-1-00-0000 PARA HEALTH HS	\$63,860.67	\$139,929.20	\$87,385.30	\$154,369.27	\$66,983.97	76.65%
563	100-2120-52110-32-1-00-0000 GUIDANCE- HEALTH INS- HS	\$63,567.07	\$72,719.56	\$82,210.44	\$82,523.98	\$313.54	0.38%
564	100-2134-52110-32-1-00-0000 HEALTH-HEALTH INS - HS	\$8,284.22	\$19,976.80	\$34,100.35	\$5,557.25	(\$28,543.10)	-83.70%
565	100-2220-52110-32-1-00-0000 MEDIA SERVICE-HEALTH INS- HS	\$8,010.20	\$7,464.72	\$8,390.97	\$18,921.59	\$10,530.62	125.50%
566	100-2410-52110-32-1-00-0000 SCHOOL ADM-HEALTH INS-HS	\$150,963.80	\$150,854.48	\$155,911.16	\$174,082.54	\$18,171.38	11.65%
567	100-2620-52110-32-1-00-0000 MAINTENANCE-HEALTH INS-HS	\$56,013.35	\$55,117.03	\$32,560.63	\$74,466.62	\$41,905.99	128.70%
568	100-1100-52120-32-1-00-0000 INSTRUCTION-DENTAL INS- HS	\$45,523.60	\$40,552.75	\$41,560.37	\$43,959.58	\$2,399.21	5.77%
569	100-1101-52120-32-1-00-0000 ADMIN/INSTRUC - DENTAL HS	\$1,452.00	\$501.52	\$1,565.80	\$461.51	(\$1,104.29)	-70.53%
570	100-1102-52120-32-1-00-0000 PARA DENTAL HS	\$580.40	\$398.13	\$1,049.26	\$1,074.12	\$24.86	2.37%
571	100-1210-52120-32-1-00-0000 SPECIAL ED-DENTAL INS- HIGH	\$4,997.97	\$5,937.90	\$4,867.07	\$9,727.20	\$4,860.13	99.86%
572	100-1211-52120-32-1-00-0000 PARA DENTAL HS SPED	\$3,137.49	\$4,648.96	\$4,029.90	\$2,677.82	(\$1,352.08)	-33.55%
573	100-2120-52120-32-1-00-0000 GUIDANCE-DENTAL INS- HS	\$4,087.57	\$4,336.84	\$5,559.37	\$4,428.42	(\$1,130.95)	-20.34%

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<u>Ln</u>	<u>Account Number / Description</u>	<u>3 Years Prior Actual</u>	<u>2 Years Prior Actual</u>	<u>1 Year Prior Adopted</u>	<u>Budget Total</u>	<u>Budget Difference</u>	<u>%</u>
		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
574	100-2134-52120-32-1-00-0000 HEALTH-DENTAL INS- HS	\$1,130.21	\$1,418.82	\$1,809.99	\$1,648.14	(\$161.85)	-8.94%
575	100-2220-52120-32-1-00-0000 MEDIA SERVICE-DENTAL INS- HS	\$1,234.44	\$1,267.80	\$0.00	\$1,521.36	\$1,521.36	#DIV/0!
576	100-2410-52120-32-1-00-0000 SCHOOL ADM-DENTAL INS- HS	\$7,856.04	\$10,897.91	\$8,895.66	\$7,813.47	(\$1,082.19)	-12.17%
577	100-2620-52120-32-1-00-0000 MAINTENANCE-DENTAL INS- HS	\$5,147.91	\$7,046.57	\$4,637.48	\$6,236.28	\$1,598.80	34.48%
578	100-1100-52130-32-1-00-0000 INSTRUCTION-LIFE INS- HS	\$7,171.40	\$2,616.20	\$2,964.95	\$3,291.95	\$327.00	11.03%
579	100-1101-52130-32-1-00-0000 ADMIN/INSTRUC - LIFE HS	\$139.20	\$10.00	\$139.20	\$192.54	\$53.34	38.32%
580	100-1210-52130-32-1-00-0000 SPECIAL ED-LIFE INS- HIGH	\$391.21	\$315.47	\$327.12	\$416.56	\$89.44	27.34%
581	100-1211-52320-32-1-00-0000 PARA NHRS HS	\$0.00	\$0.00	\$19,214.80	\$15,177.58	(\$4,037.22)	-21.01%
582	100-2120-52130-32-1-00-0000 GUIDANCE- LIFE INS- HS	\$249.28	\$160.95	\$250.56	\$276.25	\$25.69	10.25%
583	100-2134-52130-32-1-00-0000 HEALTH-LIFE INS- HS	\$69.60	\$74.60	\$69.60	\$76.62	\$7.02	10.09%
584	100-2220-52130-32-1-00-0000 MEIDA SERVICE-LIFE INS- HS	\$69.60	\$60.00	\$69.60	\$76.62	\$7.02	10.09%
585	100-2410-52130-32-1-00-0000 SCHOOL ADM-LIFE INS-KRHS	\$1,307.32	\$1,202.36	\$1,280.64	\$2,008.32	\$727.68	56.82%
586	100-2620-52130-32-1-00-0000 MAINTENANCE-LIFE INS- HS	\$277.56	\$234.89	\$220.49	\$374.75	\$154.26	69.96%
587	100-1100-52190-32-1-00-0000 INSTRUCTION-LTD INS- HS	\$5,004.06	\$4,829.44	\$5,517.64	\$5,624.09	\$106.45	1.93%
588	100-1101-52190-32-1-00-0000 ADMIN/INSTRUC - LTD HS	\$142.92	\$140.51	\$151.58	\$156.78	\$5.20	3.43%
589	100-1210-52190-32-1-00-0000 SPECIAL ED-KRHS-LTD	\$557.54	\$557.69	\$798.66	\$698.88	(\$99.78)	-12.49%
590	100-2120-52190-32-1-00-0000 GUIDANCE-KRHS-LTD	\$412.77	\$391.60	\$482.56	\$457.34	(\$25.22)	-5.23%
591	100-2134-52190-32-1-00-0000 HEALTH-KRHS-LTD	\$131.62	\$93.66	\$105.82	\$107.12	\$1.30	1.23%
592	100-2220-52190-32-1-00-0000 MEDIA-KRHS-LTD	\$119.63	\$113.96	\$129.74	\$134.16	\$4.42	3.41%
593	100-2410-52190-32-1-00-0000 SCHOOL ADM-KRHS-LTD	\$838.27	\$779.21	\$1,041.82	\$1,141.34	\$99.52	9.55%
594	100-2620-52190-32-1-00-0000 MAINTENANCE-KRHS-LTD	\$369.26	\$423.16	\$490.97	\$504.92	\$13.95	2.84%
595	100-1100-52200-32-1-00-0000 INSTRUCTION-FICA- HS	\$222,653.48	\$223,378.13	\$241,406.16	\$246,124.08	\$4,717.92	1.95%
596	100-1101-52200-32-1-00-0000 ADMIN/INSTRUC - FICA HS	\$5,802.62	\$6,153.65	\$6,370.99	\$6,590.48	\$219.49	3.45%
597	100-1102-52200-32-1-00-0000 PARA FICA HS	\$1,376.58	\$1,438.45	\$2,529.54	\$2,743.47	\$213.93	8.46%
598	100-1210-52200-32-1-00-0000 SPECIAL ED-SOCIAL SEC-HIGH	\$29,050.29	\$28,753.04	\$33,578.65	\$29,361.30	(\$4,217.35)	-12.56%
599	100-1211-52200-32-1-00-0000 PARA FICA HS	\$21,747.92	\$21,977.65	\$36,688.87	\$35,282.22	(\$1,406.65)	-3.83%
600	100-1410-52200-32-1-00-0000 COCURRICULAR-SOCIAL SEC- HS	\$14,428.96	\$11,904.08	\$10,991.18	\$11,288.78	\$297.60	2.71%
601	100-2120-52200-32-1-00-0000 GUIDANCE-SOCIAL SECURITY- HS	\$18,463.08	\$18,075.06	\$20,363.46	\$19,298.58	(\$1,064.88)	-5.23%
602	100-2134-52200-32-1-00-0000 HEALTH-SOCIAL SECURITY- HS	\$6,782.29	\$5,468.31	\$6,377.24	\$6,488.45	\$111.21	1.74%
603	100-2220-52200-32-1-00-0000 MEDIA SERVICES-SOCIAL SEC- HS	\$6,100.21	\$6,866.16	\$7,198.64	\$7,440.28	\$241.64	3.36%
604	100-2410-52200-32-1-00-0000 SCHOOL ADM-SOCIAL SECURITY-HS	\$40,540.02	\$43,522.97	\$45,570.40	\$47,979.04	\$2,408.64	5.29%
605	100-2620-52200-32-1-00-0000 MAINTENANCE-SOCIAL SECURITY-HS	\$19,328.23	\$23,769.93	\$22,174.69	\$22,568.09	\$393.40	1.77%
606	100-1100-52320-32-1-00-0000 INSTRUCTION-RETIREMENT- HS	\$502,252.52	\$523,731.03	\$559,834.53	\$576,831.01	\$16,996.48	3.04%
607	100-1101-52320-32-1-00-0000 ADMIN/INSTRUC - RETIREMENT HS	\$8,933.34	\$8,980.31	\$9,302.54	\$9,622.86	\$320.32	3.44%
608	100-1210-52320-32-1-00-0000 SPECIAL ED-RETIREMENT- HIGH	\$64,576.66	\$66,143.54	\$75,349.81	\$66,527.35	(\$8,822.46)	-11.71%
609	100-1410-52320-32-1-00-0000 COCURRICULAR-RETIREMENT- HS	\$17,691.42	\$15,050.16	\$33,775.56	\$33,775.56	\$0.00	0.00%
610	100-2120-52320-32-1-00-0000 GUIDANCE-RETIREMENT- HS	\$41,622.49	\$39,801.92	\$44,555.94	\$42,021.98	(\$2,533.96)	-5.69%

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		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
611	100-2134-52320-32-1-00-0000 HEALTH-RETIREMENT- HS	\$13,355.83	\$10,119.72	\$10,355.80	\$13,373.64	\$3,017.84	29.14%
612	100-2220-52320-32-1-00-0000 MEDIA SERVICES-RETIREMENT- HS	\$11,440.92	\$12,161.24	\$12,692.16	\$13,111.02	\$418.86	3.30%
613	100-2410-52320-32-1-00-0000 SCHOOL ADM- RETIREMENT- HS	\$85,147.86	\$91,502.52	\$92,524.96	\$97,941.49	\$5,416.53	5.85%
614	100-2620-52320-32-1-00-0000 MAINTENANCE-RETIREMENT- HS	\$28,495.60	\$35,164.42	\$32,377.68	\$32,952.56	\$574.88	1.78%
615	100-1100-52600-32-1-00-0000 INSTRUCTION-WORKERS COMP- HS	\$13,412.88	\$14,820.38	\$20,228.96	\$19,252.95	(\$976.01)	-4.82%
616	100-1101-52600-32-1-00-0000 ADMIN/INSTRUC - WORKCOMP HS	\$446.19	\$465.59	\$541.32	\$523.90	(\$17.42)	-3.22%
617	100-1102-52600-32-1-00-0000 PARAS WORKERS COMP HS	\$167.64	\$152.49	\$214.88	\$218.02	\$3.14	1.46%
618	100-1210-52600-32-1-00-0000 SPECIAL ED-WORKERS COMP- HIGH	\$2,268.74	\$2,206.70	\$2,853.04	\$2,333.61	(\$519.43)	-18.21%
619	100-1211-52600-32-1-00-0000 PARAS WORKERS COMP HS	\$1,729.73	\$1,820.53	\$3,117.28	\$2,673.54	(\$443.74)	-14.23%
620	100-1410-52600-32-1-00-0000 COCURRICULAR-WORKERS COMP- HS	\$684.05	\$907.15	\$1,233.44	\$1,153.62	(\$79.82)	-6.47%
621	100-2120-52600-32-1-00-0000 GUIDANCE-WORKERS COMP- HS	\$1,472.73	\$1,395.05	\$1,730.30	\$1,533.74	(\$196.56)	-11.36%
622	100-2134-52600-32-1-00-0000 HEALTH-WORKERS COMP- HS	\$589.36	\$437.40	\$541.82	\$515.68	(\$26.14)	-4.82%
623	100-2220-52600-32-1-00-0000 MEDIA SERVICES-WORKER COMP-HS	\$577.90	\$522.38	\$611.86	\$591.16	(\$20.70)	-3.38%
624	100-2410-52600-32-1-00-0000 SCHOOL ADMIN-WORKERS COMP- HS	\$2,559.89	\$3,377.16	\$3,872.18	\$3,809.13	(\$63.05)	-1.63%
625	100-2620-52600-32-1-00-0000 MAINTENANCE-WORKERS COMP- HS	\$13,133.52	\$12,663.65	\$16,928.08	\$12,650.98	(\$4,277.10)	-25.27%
	Total High School Wages and Fringe	\$7,675,413.50	\$7,803,638.09	\$8,528,001.21	\$8,766,509.45	\$238,508.24	2.80%
	High School Instructional						
626	100-1100-53300-32-1-00-0000 INSTRUCTION - CONTRACT SERV HIGH SCHOOL	\$0.00	\$12,376.50	\$5,000.00	\$6,000.00	\$1,000.00	20.00%
627	100-1100-54300-32-1-00-0000 INSTRUCTION-COPIER EXPENSE	\$18,685.58	\$17,280.76	\$20,000.00	\$21,000.00	\$1,000.00	5.00%
628	100-1100-54300-32-1-05-0000 INSTRUCTION-REPAIRS ENGLISH-HS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
629	100-1100-54300-32-1-08-0000 INSTRUCTION-REPAIRS-PE-HS	\$0.00	\$0.00	\$1.00	\$250.00	\$249.00	24900.00%
630	100-1100-54300-32-1-09-0000 INSTRUCTION - REPAIRS FACS HS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
631	100-1100-54300-32-1-10-0000 INSTRUCTION - REPAIRS IA HS	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	#DIV/0!
632	100-1100-54300-32-1-12-0000 INSTRUCTION - REPAIRS MUSIC HS	\$793.50	\$1,474.51	\$1,500.00	\$1,500.00	\$0.00	0.00%
633	100-1100-54300-32-1-13-0000 INSTRUCTION - REPAIRS SCIEN HS	\$1,391.00	\$2,301.60	\$3,000.00	\$3,400.00	\$400.00	13.33%
634	100-1100-54300-32-1-15-0000 REPAIRS-SOCIAL STUDIES HS	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
635	100-1100-54300-32-1-25-0000 HIGH SCHOOL DRAMA REPAIRS	\$97.83	\$0.00	\$1,000.00	\$1,200.00	\$200.00	20.00%
636	100-1100-54300-32-1-96-0000 REPAIRS-CULINARY ARTS	\$1,261.30	\$0.00	\$4,000.00	\$2,500.00	(\$1,500.00)	-37.50%
637	100-1100-54300-32-1-98-0000 INSTRUCTION -REPAIRS GRAPH HS	\$0.00	\$0.00	\$500.00	\$1.00	(\$499.00)	-99.80%
638	100-1100-55500-32-1-00-0000 INSTRUCTION-SCHEDULE&PRINT-HS	\$1,858.80	\$4,601.02	\$4,000.00	\$4,000.00	\$0.00	0.00%
639	100-1100-55800-32-1-00-0000 ADVISORY COMMUNITY MEETINGS	\$3,555.85	\$1,787.37	\$5,000.00	\$4,500.00	(\$500.00)	-10.00%
640	100-1100-56100-32-1-00-0000 INSTRUCTION-SCHOLAR SUPPLY- HS	\$21,373.35	\$22,249.08	\$25,000.00	\$26,000.00	\$1,000.00	4.00%
641	100-1100-56100-32-1-02-0000 INSTRUCTION-SUPPLY ART- HS	\$7,994.47	\$6,927.75	\$7,350.00	\$7,150.00	(\$200.00)	-2.72%
642	100-1100-56100-32-1-03-0000 INSTRUCTION-SUPPLY BUSINESS-HS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
643	100-1100-56100-32-1-04-0000 INSTRUCTION-SUPPLIES-READING-HS	\$760.14	\$762.45	\$850.00	\$830.00	(\$20.00)	-2.35%
644	100-1100-56100-32-1-05-0000 INSTRUCTION-SUPPLY ENG- HS	\$1,467.62	\$1,290.42	\$1,890.00	\$1,750.00	(\$140.00)	-7.41%

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645	100-1100-56100-32-1-06-0000 INSTRUCTION-SUPPLY FOR LANG-HS	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
646	100-1100-56100-32-1-08-0000 INSTRUCTION-SUPPLY PHY ED-HS	\$0.00	\$0.00	\$1.00	\$500.00	\$499.00	49900.00%
647	100-1100-56100-32-1-09-0000 INSTRUCTION-SUPPLY FCS- HS	\$3,000.00	\$500.00	\$1.00	\$1,400.00	\$1,399.00	#####
648	100-1100-56100-32-1-10-0000 INSTRUCTION-SUPPLY IND ART-HS	\$6,568.04	\$8,438.37	\$8,300.00	\$10,253.00	\$1,953.00	23.53%
649	100-1100-56100-32-1-11-0000 INSTRUCTION-SUPPLY MATH- HS	\$439.97	\$40.32	\$1,210.00	\$1,000.00	(\$210.00)	-17.36%
650	100-1100-56100-32-1-12-0000 INSTRUCTION-SUPPLY MUSIC- HS	\$1,493.59	\$1,192.31	\$1,500.00	\$1,500.00	\$0.00	0.00%
651	100-1100-56100-32-1-13-0000 INSTRUCTION-SUPPLY SCIENCE-HS	\$11,069.59	\$12,056.02	\$15,710.00	\$15,000.00	(\$710.00)	-4.52%
652	100-1100-56100-32-1-14-0000 HIGH SCHOOL AUDITORIUM SUPPLIES	\$0.00	\$485.32	\$2,000.00	\$2,000.00	\$0.00	0.00%
653	100-1100-56100-32-1-15-0000 INSTRUCTION-SUPPLY SOC STD- HS	\$66.00	\$964.46	\$750.00	\$1,155.00	\$405.00	54.00%
654	100-1100-56100-32-1-16-0000 INSTRUCTION- TECH SUPPLIES & MATERIALS	\$2,972.00	\$0.00	\$4,000.00	\$1,000.00	(\$3,000.00)	-75.00%
655	100-1100-56100-32-1-20-0000 INSTRUCTION-ALTERNATIVE SUPPLY- HS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
656	100-1100-56100-32-1-25-0000 HIGH SCHOOL DRAMA SUPPLIES	\$2,292.62	\$4,956.07	\$5,500.00	\$6,600.00	\$1,100.00	20.00%
657	100-1100-56100-32-1-50-0000 INSTRUCTION-KADP	\$0.00	\$1,079.69	\$2,000.00	\$2,000.00	\$0.00	0.00%
658	100-1100-56100-32-1-96-0000 INSTRUCTION-SUPPLIES CULINARY	\$2,998.82	\$3,000.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
659	100-1100-56100-32-1-98-0000 INSTRUCTION-SUPPLIES GRAPHIC	\$0.00	\$1,737.97	\$2,269.00	\$3,355.00	\$1,086.00	47.86%
660	100-1100-56120-32-1-05-0000 INSTRUCTION - SOFTWARE ENGL HS	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)	-100.00%
661	100-1100-56120-32-1-06-0000 INSTRUCTION - SOFT FOR LANG HS	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
662	100-1100-56120-32-1-08-0000 INSTRUCTION - SOFTWARE PE HS	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)	-100.00%
663	100-1100-56120-32-1-13-0000 INSTRUCTION - SOFT SCIENCE HS	\$0.00	\$0.00	\$100.00	\$1.00	(\$99.00)	-99.00%
664	100-1100-56120-32-1-15-0000 INSTRUCTION - SOFT SOC ST HS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
665	100-1100-56120-32-1-16-0000 INSTRUCTION- HS TECH ONLINE & SOFTWARE	\$28,069.32	\$34,319.60	\$44,000.00	\$44,000.00	\$0.00	0.00%
666	100-1100-56130-32-1-00-0000 INSTRUCTION-ASSESS- HS	\$1,723.20	\$9,118.88	\$3,000.00	\$3,000.00	\$0.00	0.00%
667	100-1100-56400-32-1-00-0000 INSTRUCTION-TEXTBOOKS- HS	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)	-100.00%
668	100-1100-56400-32-1-03-0000 INSTRUCTION - TEXTS BUS ED HS	\$0.00	\$0.00	\$400.00	\$200.00	(\$200.00)	-50.00%
669	100-1100-56400-32-1-05-0000 INSTRUCTION - TEXTS ENGLISH HS	\$13,011.20	\$6,434.61	\$8,240.00	\$9,200.00	\$960.00	11.65%
670	100-1100-56400-32-1-06-0000 INSTRUCTION - TEXTS FR LANG HS	\$1,626.19	\$19,022.16	\$12,800.00	\$6,569.00	(\$6,231.00)	-48.68%
671	100-1100-56400-32-1-08-0000 INSTRUCTION - TEXTS PE HS	\$0.00	\$0.00	\$1.00	\$0.00	(\$1.00)	-100.00%
672	100-1100-56400-32-1-09-0000 INSTRUCTION - TEXTS FACS HS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
673	100-1100-56400-32-1-11-0000 INSTRUCTION - TEXTS MATH HS	\$10,163.25	\$4,597.42	\$6,200.00	\$3,400.00	(\$2,800.00)	-45.16%
674	100-1100-56400-32-1-12-0000 INSTRUCTION - TEXTS MUSIC HS	\$3,463.50	\$3,263.88	\$3,500.00	\$3,500.00	\$0.00	0.00%
675	100-1100-56400-32-1-13-0000 INSTRUCTION - TEXTS SCIENCE HS	\$28,095.11	\$22,365.42	\$9,950.00	\$12,351.00	\$2,401.00	24.13%
676	100-1100-56400-32-1-15-0000 INSTRUCTION - TEXTS SOC STD HS	\$14,623.73	\$9,749.38	\$8,600.00	\$10,360.00	\$1,760.00	20.47%
677	100-1100-56400-32-1-20-0000 INSTRUCTION-ALTERNATIVE TEXT- HS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
678	100-1100-56400-32-1-25-0000 HIGH SCHOOL DRAMA BOOKS	\$2,237.80	\$2,423.95	\$3,285.00	\$4,250.00	\$965.00	29.38%
679	100-1100-56400-32-1-50-0000 INSTRUCTION-TEXTS KADP- HS	\$473.57	\$606.89	\$2,000.00	\$2,000.00	\$0.00	0.00%
680	100-1100-56400-32-1-96-0000 INSTRUCTION - TEXTS CUL ART HS	\$0.00	\$410.00	\$1,100.00	\$1,690.00	\$590.00	53.64%
681	100-1100-56490-32-1-15-0000 INSTRUCTION - MAPS SOC STD HS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%

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		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
682	100-1100-57310-32-1-02-0000 INSTRUCTION - NEW EQUIP ART HS	\$0.00	\$2,366.93	\$8,340.00	\$3,736.35	(\$4,603.65)	-55.20%
683	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%
684	100-1100-57310-32-1-05-0000 INSTRUCTION - NEW EQUIP ENG HS	\$243.30	\$0.00	\$230.00	\$419.00	\$189.00	82.17%
685	100-1100-57310-32-1-06-0000 INST - NEW EQUIP FORN LANG HS	\$0.00	\$0.00	\$100.00	\$1.00	(\$99.00)	-99.00%
686	100-1100-57310-32-1-08-0000 INSTRUCTION - NEW EQUIP P/E HS	\$395.46	\$5,102.32	\$5,000.00	\$5,650.00	\$650.00	13.00%
687	100-1100-57310-32-1-10-0000 INSTRUCTION - NEW EQUIP IA HS	\$0.00	\$0.00	\$200.00	\$2,000.00	\$1,800.00	900.00%
688	100-1100-57310-32-1-11-0000 INSTRUCTION - NEW EQP MATH HS	\$1,234.67	\$1,019.74	\$2,100.00	\$2,500.00	\$400.00	19.05%
689	100-1100-57310-32-1-12-0000 New Equipment - Music	\$3,861.00	\$4,897.75	\$4,670.00	\$7,530.00	\$2,860.00	61.24%
690	100-1100-57310-32-1-13-0000 INSTRUCTION - NEW EQUIP SC HS	\$8,346.27	\$8,056.15	\$15,075.00	\$11,095.00	(\$3,980.00)	-26.40%
691	100-1100-57310-32-1-14-0000 HIGH SCHOOL AUDITORIUM EQUIPMENT	\$0.00	\$5,682.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
692	100-1100-57310-32-1-15-0000 NEW EQUIP-SOCIAL STUDIES HS	\$0.00	\$0.00	\$750.00	\$100.00	(\$650.00)	-86.67%
693	100-1100-57310-32-1-25-0000 HIGH SCHOOL DRAMA NEW EQUIPMENT	\$1,998.92	\$2,280.86	\$2,200.00	\$2,500.00	\$300.00	13.64%
694	100-1100-57310-32-1-96-0000 NEW EQUIPMENT - CULINARY	\$0.00	\$3,125.89	\$5,500.00	\$1,500.00	(\$4,000.00)	-72.73%
695	100-1100-57310-32-1-98-0000 INST - NEW EQUIP GRAPH ARTS HS	\$7,390.50	\$7,552.64	\$8,433.85	\$2,800.00	(\$5,633.85)	-66.80%
696	100-1100-57330-32-1-00-0000 INSTRUCTION-NEW FURNITURE HS	\$5,912.93	\$18,493.54	\$10,000.00	\$8,000.00	(\$2,000.00)	-20.00%
697	100-1100-57350-32-1-02-0000 INSTRUCTION-REPL EQUIP-ART- HS	\$1,291.93	\$4,291.36	\$1,800.00	\$1,300.00	(\$500.00)	-27.78%
698	100-1100-57350-32-1-03-0000 REPLACEMENT EQUIP BUSINESS HS	\$0.00	\$0.00	\$0.00	\$1.00	\$1.00	#DIV/0!
699	100-1100-57350-32-1-05-0000 INSTRUCTION-REPL EQUIP ENG-HS	\$239.90	\$0.00	\$200.00	\$450.00	\$250.00	125.00%
700	100-1100-57350-32-1-08-0000 INSTRUCTION-REPL EQUIP PE- HS	\$752.19	\$1,800.77	\$0.00	\$3,410.00	\$3,410.00	#DIV/0!
701	100-1100-57350-32-1-09-0000 REPLACEMENT EQUIPMENT - FACS	\$1,000.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
702	100-1100-57350-32-1-10-0000 INSTRUCTION-REPL EQUIP IA- HS	\$6,289.34	\$9,175.21	\$3,600.00	\$3,580.00	(\$20.00)	-0.56%
703	100-1100-57350-32-1-11-0000 INSTRUCTION-REPL EQUIP MATH-HS	\$0.00	\$1,634.81	\$1,660.00	\$1,685.00	\$25.00	1.51%
704	100-1100-57350-32-1-12-0000 INSTRUCTION-REPL EQUIP MUSIC- HS	\$8,101.98	\$7,134.00	\$6,810.00	\$8,317.00	\$1,507.00	22.13%
705	100-1100-57350-32-1-13-0000 INSTRUCTION-REPL EQUIP SCI-HS	\$15,017.29	\$13,603.32	\$16,830.00	\$18,000.00	\$1,170.00	6.95%
706	100-1100-57350-32-1-15-0000 INSTRUCTION-REPLACEMENT EQUIP S.S. - HS	\$362.48	\$0.00	\$200.00	\$1.00	(\$199.00)	-99.50%
707	100-1100-57350-32-1-25-0000 HIGH SCHOOL DRAMA REPLAC. EQUIPMENT	\$686.17	\$706.93	\$800.00	\$1,500.00	\$700.00	87.50%
708	100-1100-57350-32-1-96-0000 REPLACEMENT EQUIP-CULINARY-HS	\$0.00	\$2,691.88	\$0.00	\$1.00	\$1.00	#DIV/0!
709	100-1100-58100-32-1-05-0000 DUES & FEES - ENGLISH	\$818.98	\$960.95	\$2,580.00	\$1,179.00	(\$1,401.00)	-54.30%
710	100-1100-58100-32-1-06-0000 INTERNATIONAL LANG PROG-DUES & FEES	\$130.00	\$750.00	\$2,250.00	\$1,336.00	(\$914.00)	-40.62%
711	100-1100-58100-32-1-11-0000 INST - DUES & FEES MATH HS	\$624.00	\$410.00	\$1,275.00	\$1,000.00	(\$275.00)	-21.57%
712	100-1100-58100-32-1-12-0000 INST - DUES & FEES MUSIC HS	\$5,886.39	\$5,466.01	\$6,000.00	\$6,200.00	\$200.00	3.33%
713	100-1100-58100-32-1-13-0000 INSTRUCTION-DUES & FEES SCIENCE HS	\$485.79	\$0.00	\$800.00	\$900.00	\$100.00	12.50%
714	100-1100-58100-32-1-15-0000 INST - DUES & FEES SOC STD HS	\$6,000.00	\$6,370.00	\$7,800.00	\$6,400.00	(\$1,400.00)	-17.95%
715	100-1100-58100-32-1-25-0000 DRAMA DUES AND FEES HIGH SCHOOL	\$886.00	\$1,007.01	\$3,400.00	\$4,000.00	\$600.00	17.65%
716	100-1100-58900-32-1-12-0000 INSTRUCTION - MISC MUSIC HS	\$0.00	\$5,869.70	\$6,200.00	\$2,000.00	(\$4,200.00)	-67.74%
717	100-1210-55630-32-1-00-0015 SPEC ED - OUT OF DIST - HS	\$1,008,988.87	\$1,040,811.85	\$1,000,000.00	\$1,000,000.00	\$0.00	0.00%
718	100-1210-56120-32-1-00-0000 SPECIAL ED-SUPPLIES- HS	\$12,647.26	\$14,216.49	\$17,500.00	\$14,600.00	(\$2,900.00)	-16.57%

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		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022		
719	100-1210-56400-32-1-00-0000 SPECIAL ED-TEXTBOOKS- HS	\$794.36	\$1,597.73	\$2,221.42	\$2,200.00	(\$21.42)	-0.96%
720	100-1210-57310-32-1-00-0000 SPECIAL ED-NEW EQUIP- HS	\$3,328.68	\$1,341.97	\$3,000.00	\$1,000.00	(\$2,000.00)	-66.67%
721	100-1210-58100-32-1-00-0000 SPECIAL ED- DUES & FEES - HS	\$4,640.00	\$3,550.00	\$6,000.00	\$11,020.00	\$5,020.00	83.67%
722	100-1270-55800-32-1-00-0000 Advisory Community Meetings	\$0.00	\$714.41	\$4,000.00	\$4,000.00	\$0.00	0.00%
723	100-1370-55610-32-1-00-0000 VOC ED TUITION	\$83,266.33	\$61,121.84	\$70,000.00	\$77,000.00	\$7,000.00	10.00%
724	100-1410-53220-32-1-00-0000 COCURRICULAR-COACHING ED- HS	\$4,218.91	\$3,191.00	\$4,000.00	\$4,000.00	\$0.00	0.00%
725	100-1410-53290-32-1-00-0000 COCURRICULAR- OFFICIALS- HS	\$37,005.87	\$37,019.91	\$44,420.00	\$44,817.00	\$397.00	0.89%
726	100-1410-53291-32-1-00-0000 COCURRICULAR - ATHETIC TRAINER	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
727	100-1410-54370-32-1-00-0000 CO-CURRICULAR ATHLETIC REPAIRS	\$4,319.71	\$4,491.02	\$4,500.00	\$4,500.00	\$0.00	0.00%
728	100-1410-56100-32-1-00-0000 COCURRICULAR- SUPPLIES- HS	\$7,401.20	\$7,593.69	\$7,500.00	\$8,000.00	\$500.00	6.67%
729	100-1410-56100-32-1-01-0000 PROJ CLIMB SUPPLIES- HS	\$0.00	\$275.68	\$300.00	\$300.00	\$0.00	0.00%
730	100-1410-56110-32-1-00-0000 ATHLETIC UNIFORMS	\$14,599.03	\$14,519.01	\$15,000.00	\$15,000.00	\$0.00	0.00%
731	100-1410-57310-32-1-00-0000 COCURRICULAR-NEW EQUIP"CLIMB"	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
732	100-1410-57350-32-1-00-0000 COCURRICULAR-REPLACE EQUIP- HS	\$36,696.10	\$46,425.32	\$81,730.00	\$36,000.00	(\$45,730.00)	-55.95%
733	100-1410-57350-32-1-01-0000 COCURRICULAR-CLIMB REPLACE- HS	\$1,621.62	\$1,643.80	\$1,500.00	\$2,500.00	\$1,000.00	66.67%
734	100-1410-58100-32-1-00-0000 COCURRICULAR-DUES & FEES - HS	\$28,481.00	\$25,969.00	\$32,000.00	\$32,200.00	\$200.00	0.63%
735	100-1410-58100-32-1-01-0000 COCURRICULAR-PROJ CLIMB-DUES & FEES-HS	\$0.00	\$165.00	\$500.00	\$750.00	\$250.00	50.00%
736	100-2120-56100-32-1-00-0000 GUIDANCE-SUPPLIES - HS	\$2,903.72	\$397.58	\$330.00	\$600.00	\$270.00	81.82%
737	100-2120-56120-32-1-00-0000 GUIDANCE-FRESHMEN ORIENTATION	\$3,190.00	\$2,199.00	\$5,150.00	\$4,800.00	(\$350.00)	-6.80%
738	100-2120-56400-32-1-00-0000 Guidance Textbooks	\$564.77	\$0.00	\$3,250.00	\$3,000.00	(\$250.00)	-7.69%
739	100-2120-58100-32-1-00-0000 DUES & FEES - GUIDANCE	\$338.00	\$671.35	\$4,900.00	\$8,100.00	\$3,200.00	65.31%
740	100-2134-56100-32-1-00-0000 HEALTH-SUPPLIES- HS	\$3,159.33	\$3,026.41	\$3,300.00	\$3,400.00	\$100.00	3.03%
741	100-2134-56400-32-1-00-0000 HEALTH - TEXTS HS	\$69.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
742	100-2134-57310-32-1-00-0000 REPLACEMENT EQUIP-HEALTH-HS	\$208.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%
743	100-2134-58100-32-1-00-0000 HEALTH-DUES AND FEES HIGH SCHOOL	\$109.00	\$109.00	\$300.00	\$200.00	(\$100.00)	-33.33%
744	100-2210-55800-32-1-00-0000 ELO TRAVEL - HS	\$0.00	\$0.00	\$1.00	\$300.00	\$299.00	29900.00%
745	100-2210-56100-32-1-00-0000 IMPROVE INST- SUPPLY & MAT - ELO	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
746	100-2210-56400-32-1-00-0000 TEXTBOOKS- SCHOOL TO WORK	\$0.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%
747	100-2220-54300-32-1-00-0000 MEDIA SERVICES- REPAIRS- HS	\$0.00	\$922.00	\$1,000.00	\$1,000.00	\$0.00	0.00%
748	100-2220-56100-32-1-00-0000 MEDIA SERVICES-SUPPLIES- HS	\$442.48	\$1,248.55	\$1,250.00	\$1,150.00	(\$100.00)	-8.00%
749	100-2220-56110-32-1-00-0000 MEDIA SERVICES-SUPPLIES AV-HS	\$0.00	\$61.13	\$800.00	\$800.00	\$0.00	0.00%
750	100-2220-56140-32-1-00-0000 MEDIA SERVICE-VIDEO PRODUCT-HS	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00%
751	100-2220-56160-32-1-00-0000 MEDIA SERVICES- NON PRINT - HS	\$7,778.50	\$7,097.98	\$8,595.00	\$8,595.00	\$0.00	0.00%
752	100-2220-56400-32-1-00-0000 MEDIA SERVICES- BOOKS - HS	\$3,657.06	\$5,622.64	\$6,150.00	\$6,000.00	(\$150.00)	-2.44%
753	100-2220-56420-32-1-00-0000 MEDIA SERVICES-REF BOOKS - HS	\$343.30	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!
754	100-2220-56430-32-1-00-0000 MEDIA SERVICES-PERIODICALS-HS	\$169.50	\$688.99	\$789.00	\$790.00	\$1.00	0.13%
755	100-2220-57310-32-1-00-0000 MEDIA SERVICES-NEW EQUIP-HS	\$972.56	\$2,247.80	\$6,850.00	\$6,000.00	(\$850.00)	-12.41%

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756	100-2220-57350-32-1-00-0000 MEDIA SERVICES-REPL EQUIP-HS	\$2,893.64	\$1,437.82	\$1,500.00	\$1,500.00	\$0.00	0.00%
757	100-2410-54300-32-1-00-0000 SCHOOL ADM - REPAIR EQUIP HS	\$14,585.00	\$6,965.75	\$7,000.00	\$5,000.00	(\$2,000.00)	-28.57%
758	100-2410-55000-32-1-00-0000 SCHOOL ADM-ACCREDITATION- HS	\$0.00	\$0.00	\$5,000.00	\$1,500.00	(\$3,500.00)	-70.00%
759	100-2410-55310-32-1-00-0000 SCHOOL ADM-TELEPHONE - HS	\$24,811.20	\$27,080.82	\$24,000.00	\$25,000.00	\$1,000.00	4.17%
760	100-2410-55340-32-1-00-0000 SCHOOL ADM-POSTAGE- HS	\$5,286.12	\$5,396.50	\$8,500.00	\$8,500.00	\$0.00	0.00%
761	100-2410-56100-32-1-00-0000 SCHOOL ADM- SUPPLIES	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
762	100-2410-56110-32-1-00-0000 SCHOOL ADM - SUPPLIES HS	\$194.70	\$2,956.07	\$1,500.00	\$1,700.00	\$200.00	13.33%
763	100-2410-58100-32-1-00-0000 SCHOOL ADM- DUES & FEES- HS	\$9,822.64	\$10,147.35	\$10,000.00	\$10,000.00	\$0.00	0.00%
764	100-2490-56100-32-1-00-0000 HIGH SCHOOL GRADUATION	\$20,127.36	\$17,494.68	\$19,000.00	\$24,000.00	\$5,000.00	26.32%
	Total High School Instructional	\$1,621,217.25	\$1,698,683.09	\$1,775,514.27	\$1,727,543.35	(\$47,970.92)	-2.70%
	High School Maintenance & Transportation						
765	100-2620-54000-32-1-00-0000 MAINTENANCE- WWTP & WATER TEST	\$32,517.42	\$48,759.43	\$47,400.26	\$53,400.26	\$6,000.00	12.66%
766	100-2620-54210-32-1-00-0000 MAINTENANCE-TRASH REMOVAL- HS	\$20,128.75	\$18,355.10	\$29,961.48	\$29,961.48	\$0.00	0.00%
767	100-2620-54220-32-1-00-0000 MAINTENANCE-SNOW REMOVAL- HS	\$31,585.24	\$31,945.17	\$32,200.00	\$4,201.00	(\$27,999.00)	-86.95%
768	100-2620-54300-32-1-00-0000 MAINTENANCE- EQUIP REPAIR- HS	\$12,450.49	\$8,881.15	\$11,400.00	\$11,400.00	\$0.00	0.00%
769	100-2620-54310-32-1-00-0000 MAINTENANCE-ATHLETIC FLDS- HS	\$35,851.91	\$27,680.32	\$31,387.32	\$31,387.32	\$0.00	0.00%
770	100-2620-54320-32-1-00-0000 MAINTENANCE-HEAT & BOILERS- HS	\$5,676.00	\$8,736.17	\$5,806.43	\$5,806.43	\$0.00	0.00%
771	100-2620-54330-32-1-00-0000 MAINTENANCE-PLUMBING- HS	\$4,727.88	\$9,024.67	\$16,392.74	\$16,392.74	\$0.00	0.00%
772	100-2620-54340-32-1-00-0000 MAINTENANCE-ELECTRICAL- HS	\$12,491.48	\$46,154.84	\$9,764.13	\$9,764.13	\$0.00	0.00%
773	100-2620-54350-32-1-00-0000 CAPITAL IMPROVEMENTS- HS	\$686,488.76	\$198,681.70	\$155,000.00	\$35,002.00	(\$119,998.00)	-77.42%
774	100-2620-54360-32-1-00-0000 MAINTENANCE-BLDG & GROUNDS- HS	\$38,890.29	\$44,634.45	\$43,493.03	\$42,604.68	(\$888.35)	-2.04%
775	100-2620-54380-32-1-00-0000 MAINTENANCE-HEATING SYSTEMS HS	\$71,597.77	\$65,163.77	\$78,097.00	\$80,439.91	\$2,342.91	3.00%
776	100-2620-54390-32-1-00-0000 PAVING/SEALING/STRIPING- HS	\$6,102.52	\$2,633.00	\$6,633.00	\$6,633.00	\$0.00	0.00%
777	100-2620-56100-32-1-00-0000 MAINTENANCE - SUPPLIES HS	\$46,318.77	\$42,872.72	\$45,551.80	\$45,551.80	\$0.00	0.00%
778	100-2620-56210-32-1-00-0000 MAINTENANCE- PROPANE HS	\$126,567.83	\$115,840.12	\$136,912.50	\$96,147.00	(\$40,765.50)	-29.77%
779	100-2620-56220-32-1-00-0000 MAINTENANCE - ELECTRICITY HS	\$150,571.72	\$137,450.96	\$168,795.00	\$156,639.00	(\$12,156.00)	-7.20%
780	100-2620-56240-32-1-00-0000 MAINTENANCE - FUEL OIL HS	\$1,347.86	\$746.52	\$1,508.00	\$780.00	(\$728.00)	-48.28%
781	100-2620-57310-32-1-00-0000 MAINTENANCE - NEW EQUIP HS	\$37,294.00	\$4,828.51	\$4,000.00	\$4,000.00	\$0.00	0.00%
782	100-2721-53300-32-1-00-0000 TRANSPORTATION CONTRACT HS	\$479,379.08	\$466,248.02	\$634,124.03	\$649,855.24	\$15,731.21	2.48%
783	100-2721-53300-32-1-22-0000 TRANS FIELD TRIPS - KRHS	\$17,564.84	\$12,693.05	\$26,000.00	\$29,000.00	\$3,000.00	11.54%
784	100-2721-53300-32-1-23-0000 TRANS SPORTS TRIPS - KRHS	\$58,686.43	\$42,224.77	\$56,000.00	\$58,000.00	\$2,000.00	3.57%
785	100-2721-55190-32-1-00-0000 TRANSPORTATION - PRIVATE HS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
	Total High School Maintenance & Transportation	\$1,876,239.04	\$1,333,554.44	\$1,540,427.72	\$1,366,966.99	(\$173,460.73)	-11.26%
	TOTAL HIGH SCHOOL	\$11,172,869.79	\$10,835,875.62	\$11,843,943.20	\$11,861,019.79	\$17,076.59	0.14%

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<u>Ln</u>	<u>Account Number / Description</u>	<u>3 Years Prior Actual</u>	<u>2 Years Prior Actual</u>	<u>1 Year Prior Adopted</u>	<u>Budget Total</u>	<u>Budget Difference</u>	<u>%</u>
		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
Middle School Wages and Fringe							
786	100-1100-51100-20-2-00-0000 INSTRUCTION-SALARY TEACHER-MID	\$2,478,256.68	\$2,561,265.10	\$2,644,190.97	\$2,686,260.01	\$42,069.04	1.59%
787	100-1100-51170-20-2-00-0000 INSTRUCTION-TECH & ASST - MID	\$53,091.84	\$46,723.12	\$54,818.23	\$50,994.09	(\$3,824.14)	-6.98%
788	100-1100-51210-20-2-00-0000 INSTRUCTION-SUBSTITUTES-MID	\$41,076.31	\$25,987.71	\$69,074.94	\$61,257.12	(\$7,817.82)	-11.32%
789	100-1100-52110-20-2-00-0000 INSTRUCTION-HEALTH INS- MID	\$655,161.68	\$583,835.75	\$639,519.12	\$685,450.44	\$45,931.32	7.18%
790	100-1100-52120-20-2-00-0000 INSTRUCTION-DENTAL INS- MID	\$37,984.05	\$37,131.92	\$39,861.03	\$40,122.63	\$261.60	0.66%
791	100-1100-52130-20-2-00-0000 INSTRUCTION-LIFE INS - MID	\$2,634.01	\$2,246.82	\$2,526.44	\$2,804.53	\$278.09	11.01%
792	100-1100-52190-20-2-00-0000 INSTRUCTION-LTD INS- MID	\$4,248.54	\$4,275.73	\$4,867.71	\$4,905.27	\$37.56	0.77%
793	100-1100-52200-20-2-00-0000 INSTRUCTION-FICA- MID	\$192,250.51	\$197,014.93	\$210,639.03	\$212,519.54	\$1,880.51	0.89%
794	100-1100-52320-20-2-00-0000 INSTRUCTION-RETIREMENT- MID	\$437,185.54	\$456,301.72	\$488,761.20	\$492,778.50	\$4,017.30	0.82%
795	100-1100-52600-20-2-00-0000 INSTRUCTION-WORKERS COMP- MID	\$11,206.85	\$13,109.91	\$17,477.96	\$16,453.78	(\$1,024.18)	-5.86%
796	100-1101-51100-20-2-00-0000 ADMIN/INSTRUC WAGES MS	\$78,000.00	\$68,080.00	\$82,751.00	\$67,933.60	(\$14,817.40)	-17.91%
797	100-1101-52110-20-2-00-0000 ADMIN/INSTRUC - HEALTH INS MS	\$21,627.47	\$18,204.25	\$21,976.71	\$8,200.14	(\$13,776.57)	-62.69%
798	100-1101-52120-20-2-00-0000 ADMIN/INSTRUC - DENTAL MS	\$1,452.00	\$1,253.34	\$1,331.19	\$374.06	(\$957.13)	-71.90%
799	100-1101-52130-20-2-00-0000 ADMIN/INSTRUC - LIFE MS	\$139.20	\$94.98	\$139.20	\$195.79	\$56.59	40.65%
800	100-1101-52190-20-2-00-0000 ADMIN/INSTRUC - LTD MS	\$141.96	\$110.20	\$150.54	\$123.55	(\$26.99)	-17.93%
801	100-1101-52200-20-2-00-0000 ADMIN/INSTRUCTION MS- FICA	\$5,677.22	\$4,961.98	\$6,330.45	\$5,196.92	(\$1,133.53)	-17.91%
802	100-1101-52320-20-2-00-0000 ADMIN/INSTRUCTION MS- RETIREMENT	\$8,876.40	\$7,593.30	\$9,243.26	\$7,588.26	(\$1,655.00)	-17.90%
803	100-1101-52600-20-2-00-0000 ADMIN/INSTRUC - WORKCOMP MS	\$443.35	\$393.77	\$537.94	\$413.09	(\$124.85)	-23.21%
804	100-1102-51110-20-2-00-0000 INSTRUCTION-SALARY AIDE-MS	\$0.00	\$0.00	\$19,576.93	\$20,605.90	\$1,028.97	5.26%
805	100-1102-52110-20-2-00-0000 PARA HEALTH MS	\$14.79	\$0.00	\$8,390.97	\$13,429.27	\$5,038.30	60.04%
806	100-1102-52120-20-2-00-0000 PARA DENTAL MS	\$0.00	\$0.00	\$266.36	\$729.77	\$463.41	173.98%
807	100-1102-52200-20-2-00-0000 PARA FICA MS	\$0.00	\$0.00	\$1,497.64	\$1,576.36	\$78.72	5.26%
808	100-1102-52600-20-2-00-0000 PARAS WORKERS COMP MS	(\$8.88)	\$0.00	\$127.16	\$125.18	(\$1.98)	-1.56%
809	100-1210-51100-20-2-00-0000 SPECIAL ED-SALARY TEACHER-MID	\$513,199.86	\$590,419.32	\$599,689.93	\$603,867.00	\$4,177.07	0.70%
810	100-1210-52110-20-2-00-0000 SPECIAL ED-HEALTH INS- MIDDLE	\$106,453.80	\$119,767.20	\$123,723.54	\$135,677.96	\$11,954.42	9.66%
811	100-1210-52120-20-2-00-0000 SPECIAL ED-DENTAL INS- MIDDLE	\$6,472.05	\$7,231.24	\$5,503.43	\$7,491.96	\$1,988.53	36.13%
812	100-1210-52130-20-2-00-0000 SPECIAL ED-LIFE INS- MIDDLE	\$453.49	\$475.94	\$410.64	\$528.96	\$118.32	28.81%
813	100-1210-52190-20-2-00-0000 SPECIAL ED-KRMS-LTD	\$773.73	\$960.40	\$1,091.66	\$1,099.38	\$7.72	0.71%
814	100-1210-52200-20-2-00-0000 SPECIAL ED-SOCIAL SEC-MIDDLE	\$38,625.28	\$43,690.14	\$45,876.30	\$46,195.83	\$319.53	0.70%
815	100-1210-52320-20-2-00-0000 SPECIAL ED-RETIREMENT-MIDDLE	\$82,604.02	\$103,835.09	\$106,481.76	\$107,488.24	\$1,006.48	0.95%
816	100-1210-52600-20-2-00-0000 SPECIAL ED-WORKERS COMP-MIDDLE	\$2,876.13	\$3,414.99	\$3,898.33	\$3,670.89	(\$227.44)	-5.83%
817	100-1211-51110-20-2-00-0000 SPECIAL ED-SALARY AIDES- MS	\$363,078.57	\$318,673.43	\$347,180.39	\$353,213.87	\$6,033.48	1.74%
818	100-1211-52110-20-2-00-0000 PARA HEALTH MS	\$79,703.32	\$70,408.42	\$86,329.33	\$125,599.72	\$39,270.39	45.49%
819	100-1211-52120-20-2-00-0000 PARA DENTAL MS SPED	\$4,787.53	\$4,515.42	\$4,562.62	\$2,059.04	(\$2,503.58)	-54.87%
820	100-1211-52320-20-2-00-0000 Para retirement MS	\$0.00	\$0.00	\$16,100.64	\$10,983.50	(\$5,117.14)	-31.78%
821	100-1211-52200-20-2-00-0000 PARA FICA MS	\$24,963.65	\$22,678.33	\$26,559.26	\$27,020.86	\$461.60	1.74%

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Ln	Account Number / Description	3 Years Prior Actual	2 Years Prior Actual	1 Year Prior Adopted	Budget Total	Budget Difference	%	
		7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022			
822	100-1211-52600-20-2-00-0000	PARAS WORKER COMP MS	\$1,897.80	\$1,843.21	\$2,046.09	\$2,147.20	\$101.11	4.94%
823	100-1410-51100-20-2-00-0000	COCURRICULAR-SALARIES- MS	\$96,861.29	\$86,036.41	\$122,879.00	\$122,750.00	(\$129.00)	-0.10%
824	100-1410-52200-20-2-00-0000	COCURRICULAR-SOCIAL SEC- MS	\$7,212.91	\$6,450.82	\$9,390.38	\$9,390.38	\$0.00	0.00%
825	100-1410-52320-20-2-00-0000	COCURRICULAR-RETIREMENT- MS	\$11,272.95	\$13,137.43	\$21,849.62	\$21,849.62	\$0.00	0.00%
826	100-1410-52600-20-2-00-0000	COCURRICULAR- WORKERS COMP- MS	\$847.40	\$497.63	\$797.94	\$746.20	(\$51.74)	-6.48%
827	100-2120-51100-20-2-00-0000	GUIDANCE-SALARY COUNSELORS-MID	\$115,546.50	\$153,187.72	\$154,845.15	\$158,176.00	\$3,330.85	2.15%
828	100-2120-51120-20-2-00-0000	GUIDANCE-SALARY SECRETARIES MI	\$28,352.71	\$30,045.69	\$32,640.00	\$16,058.88	(\$16,581.12)	-50.80%
829	100-2120-52110-20-2-00-0000	GUIDANCE-HEALTH INS- MIDDLE	\$60,258.06	\$54,483.09	\$60,233.73	\$53,784.48	(\$6,449.25)	-10.71%
830	100-2120-52120-20-2-00-0000	GUIDANCE-DENTAL INS- MS	\$3,355.84	\$3,477.05	\$3,712.21	\$2,882.52	(\$829.69)	-22.35%
831	100-2120-52130-20-2-00-0000	GUIDANCE-LIFE INS- MS	\$130.87	\$161.04	\$180.96	\$184.29	\$3.33	1.84%
832	100-2120-52190-20-2-00-0000	GUIDANCE-KRMS-LTD	\$245.91	\$303.23	\$341.12	\$317.04	(\$24.08)	-7.06%
833	100-2120-52200-20-2-00-0000	GUIDANCE-SOCIAL SECURITY- MS	\$10,695.86	\$13,516.56	\$14,342.61	\$13,328.96	(\$1,013.65)	-7.07%
834	100-2120-52320-20-2-00-0000	GUIDANCE-RETIREMENT - MS	\$23,178.17	\$30,320.64	\$31,208.58	\$29,949.19	(\$1,259.39)	-4.04%
835	100-2120-52600-20-2-00-0000	GUIDANCE-WORKERS COMP- MS	\$786.75	\$1,059.82	\$1,218.62	\$1,059.40	(\$159.22)	-13.07%
836	100-2134-51100-20-2-00-0000	HEALTH-SALARY NURSE- MID	\$56,939.74	\$59,102.00	\$59,679.00	\$60,317.00	\$638.00	1.07%
837	100-2134-51110-20-2-00-0000	HEALTH-SALARY NURSE ASST - MID	\$18,574.37	\$20,164.38	\$14,813.84	\$15,201.84	\$388.00	2.62%
838	100-2134-52110-20-2-00-0000	HEALTH-HEALTH INS- MS	\$21,627.47	\$19,940.11	\$21,976.71	\$6,668.70	(\$15,308.01)	-69.66%
839	100-2134-52120-20-2-00-0000	HEALTH-DENTAL INS- MS	\$1,234.44	\$1,264.02	\$1,331.19	\$1,774.92	\$443.73	33.33%
840	100-2134-52130-20-2-00-0000	HEALTH- LIFE INS - MS	\$69.60	\$60.00	\$69.60	\$76.62	\$7.02	10.09%
841	100-2134-52190-20-2-00-0000	HEALTH-KRMS-LTD	\$99.34	\$99.08	\$108.68	\$109.72	\$1.04	0.96%
842	100-2134-52200-20-2-00-0000	HEALTH-SOCIAL SECURITY - MS	\$5,215.02	\$5,938.18	\$5,698.71	\$5,777.19	\$78.48	1.38%
843	100-2134-52320-20-2-00-0000	HEALTH-RETIREMENT- MS	\$9,921.11	\$10,386.74	\$10,622.82	\$10,736.44	\$113.62	1.07%
844	100-2134-52600-20-2-00-0000	HEALTH-WORKERS COMP- MS	\$421.72	\$458.48	\$484.28	\$459.00	(\$25.28)	-5.22%
845	100-2220-51100-20-2-00-0000	MEDIA SERVIES-SALARY LIBR-MID	\$79,796.00	\$81,612.00	\$79,264.00	\$80,114.00	\$850.00	1.07%
846	100-2220-51110-20-2-00-0000	MEDIA SERVICES-SALARY AIDE-MID	\$20,302.43	\$21,098.44	\$23,217.92	\$23,811.56	\$593.64	2.56%
847	100-2220-52110-20-2-00-0000	MEDIA SERVICE-HEALTH INS- MS	\$7,890.40	\$7,276.86	\$8,140.16	\$9,138.50	\$998.34	12.26%
848	100-2220-52120-20-2-00-0000	MEDIA SERVICE-DENTAL INS- MS	\$418.80	\$429.45	\$459.27	\$690.96	\$231.69	50.45%
849	100-2220-52130-20-2-00-0000	MEDIA SERVICES-LIFE INS- MS	\$68.56	\$58.98	\$69.60	\$76.62	\$7.02	10.09%
850	100-2220-52190-20-2-00-0000	MEDIA-KRMS-LTD	\$121.54	\$128.44	\$144.30	\$145.86	\$1.56	1.08%
851	100-2220-52200-20-2-00-0000	MEDIA SERVICES-SOCIAL SEC- MS	\$7,620.65	\$7,816.72	\$7,839.87	\$7,950.31	\$110.44	1.41%
852	100-2220-52320-20-2-00-0000	MEDIA SERVICES-RETIREMENT-MS	\$13,852.77	\$14,393.58	\$14,108.90	\$14,260.22	\$151.32	1.07%
853	100-2220-52600-20-2-00-0000	MEDIA SERVICES-WORKER COMP-MS	\$571.82	\$594.08	\$666.24	\$631.74	(\$34.50)	-5.18%
854	100-2410-51100-20-2-00-0000	SCHOOL ADM-SALARY -MI	\$196,790.00	\$203,334.00	\$209,169.00	\$238,020.50	\$28,851.50	13.79%
855	100-2410-51120-20-2-00-0000	SCHOOL ADM-SALARY SECRETARY MI	\$89,791.83	\$97,102.60	\$108,017.76	\$107,503.92	(\$513.84)	-0.48%
856	100-2410-52110-20-2-00-0000	SCHOOL ADM-HEALTH INS-MS	\$82,362.85	\$73,452.56	\$84,740.44	\$105,275.17	\$20,534.73	24.23%
857	100-2410-52120-20-2-00-0000	SCHOOL ADM-DENTAL INS- MS	\$6,409.81	\$6,703.54	\$7,594.39	\$5,621.43	(\$1,972.96)	-25.98%
858	100-2410-52130-20-2-00-0000	SCHOOL ADM-LIFE INS-KRMS	\$693.28	\$577.75	\$682.08	\$1,046.07	\$363.99	53.36%

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<u>Ln</u>	<u>Account Number / Description</u>	<u>3 Years Prior Actual</u>	<u>2 Years Prior Actual</u>	<u>1 Year Prior Adopted</u>	<u>Budget Total</u>	<u>Budget Difference</u>	<u>%</u>
		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
859	100-2410-52190-20-2-00-0000 SCHOOL ADM-KRMS-LTD	\$485.36	\$416.45	\$577.46	\$628.78	\$51.32	8.89%
860	100-2410-52200-20-2-00-0000 SCHOOL ADM-SOCIAL SECURITY-MS	\$21,330.76	\$22,457.46	\$24,264.78	\$26,432.62	\$2,167.84	8.93%
861	100-2410-52320-20-2-00-0000 SCHOOL ADM-RETIREMENT- MS	\$41,843.60	\$44,032.98	\$46,763.08	\$54,375.64	\$7,612.56	16.28%
862	100-2410-52600-20-2-00-0000 SCHOOL ADMIN-WORKERS COMP-MS	\$13.30	\$1,737.73	\$2,061.54	\$2,096.61	\$35.07	1.70%
863	100-2620-51130-20-2-00-0000 MAINTENANCE-SALARY CUST- MS	\$223,813.86	\$207,875.11	\$243,799.30	\$246,093.54	\$2,294.24	0.94%
864	100-2620-51150-20-2-00-0000 MAINT- OVERTIME/SUBS- MS	\$10,315.22	\$6,602.04	\$19,061.05	\$16,935.45	(\$2,125.60)	-11.15%
865	100-2620-52110-20-2-00-0000 MAINTENANCE-HEALTH INS- MS	\$50,230.04	\$38,955.55	\$48,840.94	\$65,601.10	\$16,760.16	34.32%
866	100-2620-52120-20-2-00-0000 MAINTENANCE-DENTAL INS- MS	\$4,938.97	\$4,290.62	\$6,203.28	\$5,823.12	(\$380.16)	-6.13%
867	100-2620-52130-20-2-00-0000 MAINTENANCE-LIFE INS- MS	\$278.71	\$179.83	\$262.25	\$472.67	\$210.42	80.24%
868	100-2620-52190-20-2-00-0000 MAINTENANCE-KRMS-LTD	\$375.78	\$300.05	\$443.39	\$408.46	(\$34.93)	-7.88%
869	100-2620-52200-20-2-00-0000 MAINTENANCE-SOCIAL SECURITY-MS	\$17,708.75	\$16,209.54	\$20,108.82	\$20,121.71	\$12.89	0.06%
870	100-2620-52320-20-2-00-0000 MAINTENANCE-RETIREMENT- MS	\$23,855.23	\$21,378.36	\$26,994.03	\$26,965.49	(\$28.54)	-0.11%
871	100-2620-52600-20-2-00-0000 MAINTENANCE-WORKERS COMP- MS	\$12,233.07	\$8,137.30	\$15,351.00	\$13,019.83	(\$2,331.17)	-15.19%
	Total Middle School Wages and Fringe	\$6,642,310.17	\$6,713,739.80	\$7,260,779.50	\$7,411,942.48	\$151,162.98	2.08%
	Middle School Instructional						
872	100-1100-53300-20-2-00-0000 Natures Classroom	\$35,750.00	\$24,300.00	\$29,250.00	\$28,000.00	(\$1,250.00)	-4.27%
873	100-1100-53301-20-2-00-0000 Washington DC Trip	\$52,500.00	\$43,875.00	\$45,500.00	\$50,625.00	\$5,125.00	11.26%
874	100-1100-54300-20-2-00-0000 INSTRUCTION-COPIER EXPENSE	\$14,377.59	\$16,186.52	\$15,000.00	\$15,000.00	\$0.00	0.00%
875	100-1100-54300-20-2-09-0000 INSTRUCTION-REPAIRS FAC- MS	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	0.00%
876	100-1100-54300-20-2-10-0000 INSTRUCTION-REPAIRS IND TEC-MS	\$543.90	\$715.00	\$1,350.00	\$1,400.00	\$50.00	3.70%
877	100-1100-54300-20-2-12-0000 INSTRUCTION-REPAIRS MUSIC- MS	\$1,069.50	\$2,000.00	\$2,350.00	\$2,402.50	\$52.50	2.23%
878	100-1100-56100-20-2-00-0000 INSTRUCTION-SCHOLAR SUPPLY-MID	\$14,760.87	\$10,645.92	\$13,934.88	\$13,340.75	(\$594.13)	-4.26%
879	100-1100-56100-20-2-02-0000 INSTRUCTION-SUPPLY ART-MID	\$4,875.20	\$4,680.37	\$5,792.00	\$5,792.00	\$0.00	0.00%
880	100-1100-56100-20-2-05-0000 INSTRUCTION-SUPPLY ENG- MID	\$917.90	\$2,982.10	\$5,221.22	\$5,628.32	\$407.10	7.80%
881	100-1100-56100-20-2-06-0000 INSTRUCTION-SUPPLY WORLD LANG - MS	\$423.11	\$212.52	\$1,500.00	\$500.00	(\$1,000.00)	-66.67%
882	100-1100-56100-20-2-08-0000 INSTRUCTION-SUPPLY PHY ED-MID	\$1,822.80	\$6,319.01	\$3,091.84	\$5,550.59	\$2,458.75	79.52%
883	100-1100-56100-20-2-09-0000 INSTRUCTION-SUPPLY FCS- MID	\$3,299.38	\$3,528.84	\$3,600.00	\$4,600.00	\$1,000.00	27.78%
884	100-1100-56100-20-2-10-0000 INSTRUCTION-SUPPLY IND ART-MID	\$5,362.14	\$7,059.91	\$7,300.00	\$7,500.05	\$200.05	2.74%
885	100-1100-56100-20-2-11-0000 INSTRUCTION-SUPPLY MATH- MID	\$1,197.17	\$1,648.24	\$5,944.87	\$3,749.63	(\$2,195.24)	-36.93%
886	100-1100-56100-20-2-12-0000 INSTRUCTION-SUPPLY MUSIC- MID	\$1,052.95	\$1,299.19	\$1,300.00	\$2,040.00	\$740.00	56.92%
887	100-1100-56100-20-2-13-0000 INSTRUCTION-SUPPLY SCIENCE-MID	\$4,500.95	\$4,193.00	\$6,313.16	\$7,531.47	\$1,218.31	19.30%
888	100-1100-56101-20-2-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	\$790.91	\$432.69	\$811.25	\$1,000.00	\$188.75	23.27%
889	100-1100-56101-20-2-05-0000 INSTRUCTION RTI LITERACY SUPPLIES - MS	\$1,498.91	\$1,841.81	\$5,084.79	\$4,173.90	(\$910.89)	-17.91%
890	100-1100-56101-20-2-11-0000 INSTRUCTION - RTI MATH SUPPLIES - MS	\$662.07	\$1,350.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
891	100-1100-56100-20-2-15-0000 INSTRUCTION-SUPPLY SOC ST- MID	\$671.82	\$933.86	\$1,815.93	\$2,057.04	\$241.11	13.28%
892	100-1100-56100-20-2-50-0000 INSTRUCTION SUPPLIES - SUMMER	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	#DIV/0!

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		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
893	100-1100-56120-20-2-16-0000 INSTRUCTION- MS TECH ONLINE & SOFTWARE	\$12,477.87	\$16,931.50	\$18,100.00	\$17,900.00	(\$200.00)	-1.10%
894	100-1100-56130-20-2-00-0000 INSTRUCTION-ASSESS- MID	\$10,205.50	\$7,227.64	\$7,038.75	\$10,293.75	\$3,255.00	46.24%
895	100-1100-56400-20-2-00-0000 INSTRUCTION-TEXTBOOKS WORLD LANG- MS	\$123.09	\$5,405.88	\$4,500.00	\$4,500.00	\$0.00	0.00%
896	100-1100-56400-20-2-02-0000 INSTRUCTION- TEXTBOOKS ART MS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
897	100-1100-56400-20-2-05-0000 INSTRUCTION-TEXTBOOKS ENGLISH MS	\$6,301.57	\$6,840.27	\$5,138.75	\$7,005.77	\$1,867.02	36.33%
898	100-1100-56400-20-2-08-0000 INSTRUCTION-TEXTBOOKS P.E. MS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
899	100-1100-56400-20-2-09-0000 INSTRUCTION-REF BOOKS-FACS-MID	\$306.50	\$334.44	\$356.50	\$350.00	(\$6.50)	-1.82%
900	100-1100-56400-20-2-11-0000 INSTRUCTION-TEXTBOOKS MATH MS	\$0.00	\$0.00	\$1.00	\$2,500.00	\$2,499.00	#####
901	100-1100-56400-20-2-12-0000 INSTRUCTION-TEXTBOOKS MUSIC MS	\$1,951.08	\$749.66	\$2,700.00	\$2,700.00	\$0.00	0.00%
902	100-1100-56400-20-2-13-0000 INSTRUCTION-TEXTBOOKS SCIENCE MS	\$0.00	\$0.00	\$15,883.98	\$1.00	(\$15,882.98)	-99.99%
903	100-1100-56400-20-2-15-0000 INSTRUCTION-TEXTBOOKS SOCIAL STUDIES MS	\$0.00	\$59.86	\$917.70	\$573.85	(\$343.85)	-37.47%
904	100-1100-56400-20-2-10-0000 INSTRUCTION-TEXTBOOKS GUIDANCE SEL	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
905	100-1100-56420-20-2-10-0000 INSTRUCTION-SEL CURRICULUM & TRAINING	\$0.00	\$0.00	\$1,000.00	\$1.00	(\$999.00)	-99.90%
906	100-1100-57310-20-2-00-0000 INSTRUCTION-NEW EQUIP- MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
907	100-1100-57330-20-2-00-0000 INSTRUCTION-NEW FURNITURE-MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
908	100-1100-57340-20-2-04-0000 INSTRUCTION-COMPUTERS- MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
909	100-1100-57350-20-2-00-0000 REPLACEMENT EQUIP-GENERAL- MS	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
910	100-1100-57350-20-2-08-0000 INSTRUCTION-REPL EQUIP PE-MID	\$1,895.00	\$2,773.39	\$2,501.37	\$2,709.63	\$208.26	8.33%
911	100-1100-57350-20-2-09-0000 INSTRUCTION-REPL EQUIP FCS-MID	\$557.37	\$635.05	\$2,553.00	\$2,500.00	(\$53.00)	-2.08%
912	100-1100-57350-20-2-10-0000 INSTRUCTION-REPL EQUIP IA- MID	\$970.09	\$7,399.02	\$2,339.09	\$2,398.89	\$59.80	2.56%
913	100-1100-57350-20-2-12-0000 INSTRUCTION-REPL EQUIP MUS-MID	\$0.00	\$0.00	\$1,084.00	\$1,000.00	(\$84.00)	-7.75%
914	100-1100-57370-20-2-00-0000 INSTRUCTION-REPL FURNITURE-MID	\$11,863.62	\$25,461.19	\$38,000.00	\$38,000.00	\$0.00	0.00%
915	100-1100-57380-20-2-00-0000 INSTRUCTION - REPL. COMP MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
916	100-1100-58100-20-2-00-0000 INSTRUCTION - DUES & FEES	\$3,087.50	\$675.50	\$7,414.00	\$8,493.01	\$1,079.01	14.55%
917	100-1210-53300-20-2-00-0000 SUMMER PROGRAMS	\$0.00	\$0.00	\$600.00	\$300.00	(\$300.00)	-50.00%
918	100-1210-55630-20-2-00-0015 SPEC ED - OUT OF DIST - MS	\$83,464.13	\$2,425.00	\$130,000.00	\$130,000.00	\$0.00	0.00%
919	100-1210-56100-20-2-00-0000 SPECIAL ED-SUPPLIES- MID	\$778.02	\$992.31	\$1,069.50	\$6,353.75	\$5,284.25	494.09%
920	100-1210-56120-20-2-00-0000 SPECIAL ED-TESTING MTLs- MID	\$1,885.18	\$1,002.22	\$3,503.75	\$2,173.50	(\$1,330.25)	-37.97%
921	100-1210-56190-20-2-00-0000 SPEC ED DISTRICT SUPPLY MID	\$0.00	\$0.00	\$1,150.00	\$1.00	(\$1,149.00)	-99.91%
922	100-1210-56400-20-2-00-0000 SPEC ED - TEXTBOOKS MIDDLE	\$0.00	\$548.50	\$1,520.30	\$1,848.50	\$328.20	21.59%
923	100-1210-56410-20-2-00-0000 SPECIAL ED-WORKBOOKS MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
924	100-1210-56420-20-2-00-0000 SPECIAL ED-REFERENCE BKS MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
925	100-1210-57320-20-2-00-0000 SPECIAL ED - NEW EQUIP MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
926	100-1220-56100-20-2-00-0000 SPECIAL ED-SUPPLIES GATEWAY-MS	\$3,849.73	\$4,468.01	\$2,900.00	\$3,667.50	\$767.50	26.47%
927	100-1270-53210-20-2-00-0000 ENRICHMENT-ASSEMBLIES- MID	\$0.00	\$0.00	\$1,500.00	\$3,100.00	\$1,600.00	106.67%
928	100-1410-53290-20-2-00-0000 COCURRICULAR OFFICIALS- MS	\$7,506.00	\$7,155.00	\$15,200.00	\$10,000.00	(\$5,200.00)	-34.21%
929	100-1410-55800-20-2-00-0000 COCURRICULAR-MUSIC- MID	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%

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		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
930	100-1410-56100-20-2-00-0000 COCURRICULAR- SUPPLIES- MS	\$1,390.72	\$26.00	\$2,890.92	\$3,742.10	\$851.18	29.44%
931	100-1410-57310-20-2-00-0000 COCURRICULAR - NEW EQUIPMENT MS	\$6,771.49	\$6,952.50	\$500.00	\$500.00	\$0.00	0.00%
932	100-1410-57350-20-2-00-0000 COCURRICULAR-REPLACE EQUIP-MS	\$4,957.50	\$13,284.91	\$12,174.89	\$14,099.00	\$1,924.11	15.80%
933	100-1410-58100-20-2-00-0000 COCURRICULAR- DUES & FEES- MID	\$2,205.00	\$3,778.00	\$8,525.00	\$9,475.00	\$950.00	11.14%
934	100-2120-54300-20-2-00-0000 GUIDANCE-EQUIP REPAIR- MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
935	100-2120-56100-20-2-00-0000 GUIDANCE-SUPPLIES- MID	\$925.57	\$863.96	\$862.50	\$1,426.50	\$564.00	65.39%
936	100-2120-56400-20-2-00-0000 GUIDANCE-TEXTBOOKS MS	\$0.00	\$92.14	\$1,030.00	\$862.50	(\$167.50)	-16.26%
937	100-2120-57350-20-2-00-0000 GUIDANCE-REPLACE EQUIP- MID	\$26.79	\$0.00	\$373.75	\$400.00	\$26.25	7.02%
938	100-2134-54300-20-2-00-0000 HEALTH-EQUIP REPAIR- MID	\$0.00	\$120.00	\$800.00	\$800.00	\$0.00	0.00%
939	100-2134-56100-20-2-00-0000 HEALTH-SUPPLIES- MID	\$1,773.39	\$1,793.61	\$3,000.00	\$3,450.00	\$450.00	15.00%
940	100-2134-57350-20-2-00-0000 HEALTH-REPLACE EQUIP-MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
941	100-2220-54300-20-2-00-0000 MEDIA SERVICES-REPAIRS- MID	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
942	100-2220-56100-20-2-00-0000 MEDIA SERVICES-SUPPLIES- MID	\$486.47	\$1,073.67	\$1,100.00	\$328.21	(\$771.79)	-70.16%
943	100-2220-56110-20-2-00-0000 MEDIA SERVICES-SUPPLIES AV-MID	\$0.00	\$605.69	\$612.10	\$702.73	\$90.63	14.81%
944	100-2220-56160-20-2-00-0000 MEDIA SERVICES-NON PRINT- MID	\$1,342.71	\$886.83	\$886.83	\$999.00	\$112.17	12.65%
945	100-2220-56170-20-2-00-0000 MEDIA SERVICES-MAPS, ETC- MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
946	100-2220-56400-20-2-00-0000 MEDIA SERVICES-BOOKS- MID	\$1,828.70	\$1,813.52	\$3,201.81	\$2,900.29	(\$301.52)	-9.42%
947	100-2220-56420-20-2-00-0000 MEDIA SERVICES- REF BOOKS- MID	\$0.00	\$507.90	\$805.00	\$805.00	\$0.00	0.00%
948	100-2220-56430-20-2-00-0000 MEDIA SERVICES-PERIODICALS-MID	\$358.84	\$379.00	\$431.25	\$431.25	\$0.00	0.00%
949	100-2410-53300-20-2-00-0000 MS Contracted Services	\$6,287.92	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00%
950	100-2410-55310-20-2-00-0000 SCHOOL ADMIN-TELEPHONE- MS	\$24,572.66	\$25,355.35	\$24,000.00	\$25,000.00	\$1,000.00	4.17%
951	100-2410-55340-20-2-00-0000 SCHOOL ADM-POSTAGE- MID	\$666.19	\$1,907.97	\$1,001.00	\$2,000.00	\$999.00	99.80%
952	100-2410-58100-20-2-00-0000 SCHOOL ADM-DUES & FEES- MID	\$925.21	\$2,002.74	\$2,838.00	\$1,349.00	(\$1,489.00)	-52.47%
Total Middle School Instructional		\$347,818.58	\$286,732.21	\$497,078.68	\$498,946.98	\$1,868.30	0.38%
Middle School Maintenance, Debt Service & Transportation							
953	100-2620-54110-20-2-00-0000 MAINTENANCE-WATER & SEWER- MID	\$345.00	\$4,269.74	\$10,334.60	\$10,334.60	\$0.00	0.00%
954	100-2620-54210-20-2-00-0000 MAINTENANCE- TRASH REMOVAL- MS	\$14,330.00	\$14,469.00	\$17,270.92	\$17,270.92	\$0.00	0.00%
955	100-2620-54220-20-2-00-0000 MAINTENANCE-SNOW REMOVAL- MID	\$20,226.06	\$23,734.47	\$24,200.00	\$4,201.00	(\$19,999.00)	-82.64%
956	100-2620-54300-20-2-00-0000 MAINTENANCE-EQUIP REPAIR- MS	\$7,016.69	\$6,408.99	\$6,500.00	\$6,500.00	\$0.00	0.00%
957	100-2620-54310-20-2-00-0000 MAINTENANCE-ATHLETIC FIELDS-MS	\$22,598.83	\$24,454.09	\$28,495.52	\$28,495.52	\$0.00	0.00%
958	100-2620-54320-20-2-00-0000 MAINTENANCE-HEAT & BOILERS- MS	\$11,190.45	\$3,250.00	\$11,242.36	\$11,242.36	\$0.00	0.00%
959	100-2620-54330-20-2-00-0000 MAINTENANCE-PLUMBING- MID	\$4,034.48	\$15,180.08	\$13,715.00	\$13,715.00	\$0.00	0.00%
960	100-2620-54340-20-2-00-0000 MAINTENANCE-ELECTRICAL - MID	\$7,839.82	\$9,308.27	\$9,337.00	\$9,337.00	\$0.00	0.00%
961	100-2620-54350-20-2-00-0000 CAPITAL IMPROVEMENTS- MID	\$55,936.27	\$98,857.09	\$15,000.00	\$40,000.00	\$25,000.00	166.67%
962	100-2620-54360-20-2-00-0000 MAINTENANCE-BLDG & GROUNDS-MID	\$41,211.68	\$33,934.80	\$35,931.89	\$35,931.89	\$0.00	0.00%
963	100-2620-54380-20-2-00-0000 MAINTENANCE-HEATING SYSTEMS MS	\$77,038.92	\$77,247.87	\$84,029.00	\$86,549.87	\$2,520.87	3.00%

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		<u>7/1/2018 - 6/30/2019</u>	<u>7/1/2019 - 6/30/2020</u>	<u>7/1/2020 - 6/30/2021</u>	<u>7/1/2021 - 6/30/2022</u>		
964	100-2620-54390-20-2-00-0000 PAVING/SEALING/STRIPING- MID	\$4,793.10	\$2,480.60	\$5,500.00	\$5,500.00	\$0.00	0.00%
965	100-2620-56100-20-2-00-0000 MAINTENANCE - SUPPLIES MID	\$34,033.74	\$32,539.11	\$33,524.88	\$33,524.88	\$0.00	0.00%
966	100-2620-56210-20-2-00-0000 MAINTENANCE - PROPANE MID	\$1,924.25	\$988.98	\$2,462.50	\$1,317.00	(\$1,145.50)	-46.52%
967	100-2620-56220-20-2-00-0000 MAINTENANCE - ELECTRICITY MID	\$138,484.56	\$139,635.73	\$159,393.00	\$162,880.00	\$3,487.00	2.19%
968	100-2620-56240-20-2-00-0000 MAINTENANCE - FUEL OIL MID	\$53,077.05	\$33,785.12	\$43,494.00	\$25,607.00	(\$17,887.00)	-41.13%
969	100-2620-56241-20-2-00-0000 MIDDLESCHOOL, WOOD FURNACE	\$27,802.39	\$27,379.98	\$27,500.00	\$27,500.00	\$0.00	0.00%
970	100-2620-57310-20-2-00-0000 MAINTENANCE - NEW EQUIP MID	\$3,623.32	\$4,120.52	\$4,000.00	\$4,000.00	\$0.00	0.00%
971	100-2721-53300-20-2-00-0000 TRANSPORTATION CONTRACT MID	\$414,536.32	\$298,085.49	\$479,564.01	\$491,430.46	\$11,866.45	2.47%
972	100-2721-53300-20-2-22-0000 TRANS FIELD TRIPS - KRMS	\$14,279.37	\$10,847.32	\$17,570.95	\$17,600.00	\$29.05	0.17%
973	100-2721-53300-20-2-23-0000 TRANS SPORTS TRIPS - KRMS	\$10,261.41	\$7,826.20	\$13,200.00	\$13,200.00	\$0.00	0.00%
974	100-2721-55190-20-2-00-0000 TRANSPORTATION - PRIVATE MID	\$0.00	\$0.00	\$1.00	\$1.00	\$0.00	0.00%
975	100-5100-58000-20-2-00-0000 DEBT SERVICE PRINCIPAL - MS	\$1,070,586.78	\$1,022,339.40	\$976,964.12	\$931,685.18	(\$45,278.94)	-4.63%
976	100-5120-58300-20-2-00-0000 DEBT SERVICE INTEREST - MS	\$798,710.72	\$750,626.85	\$784,986.51	\$826,331.08	\$41,344.57	5.27%
	Total Middle School Maintenance, Debt Service & Transportation	\$2,833,881.21	\$2,641,769.70	\$2,804,217.26	\$2,804,154.76	(\$62.50)	0.00%
	TOTAL MIDDLE SCHOOL	\$9,824,009.96	\$9,642,241.71	\$10,562,075.44	\$10,715,044.22	\$152,968.78	1.45%