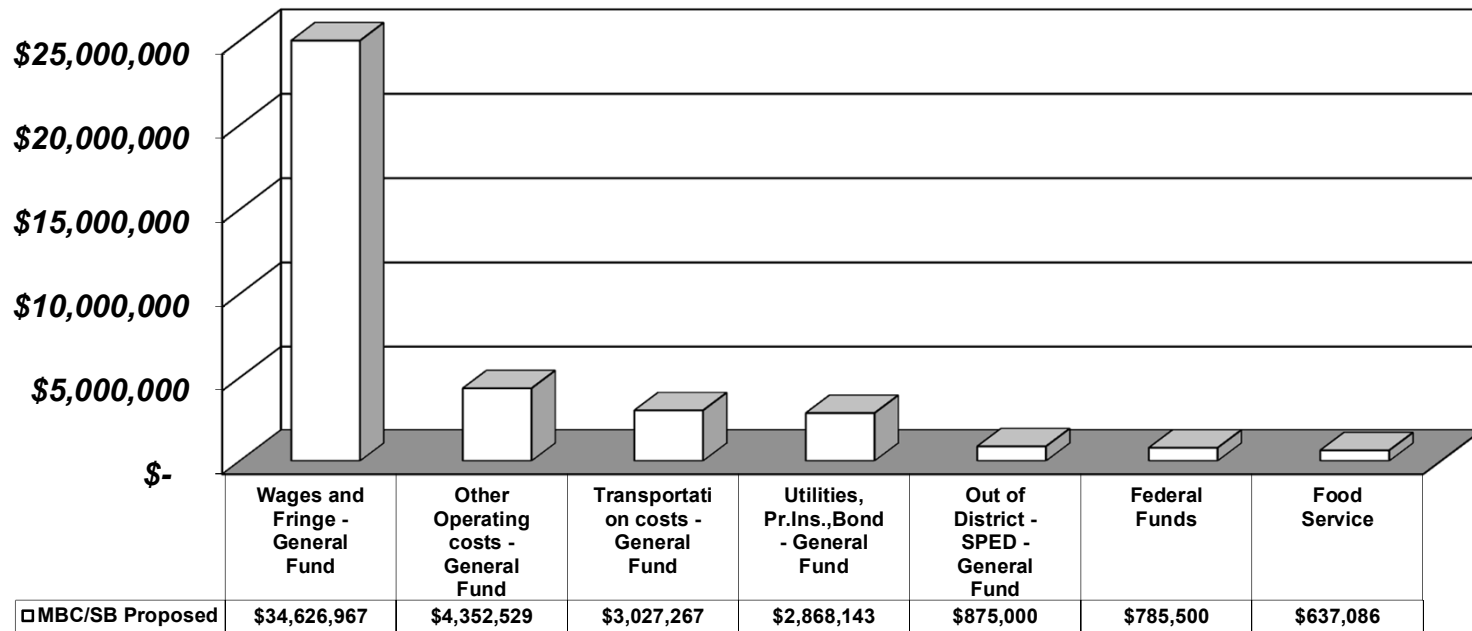
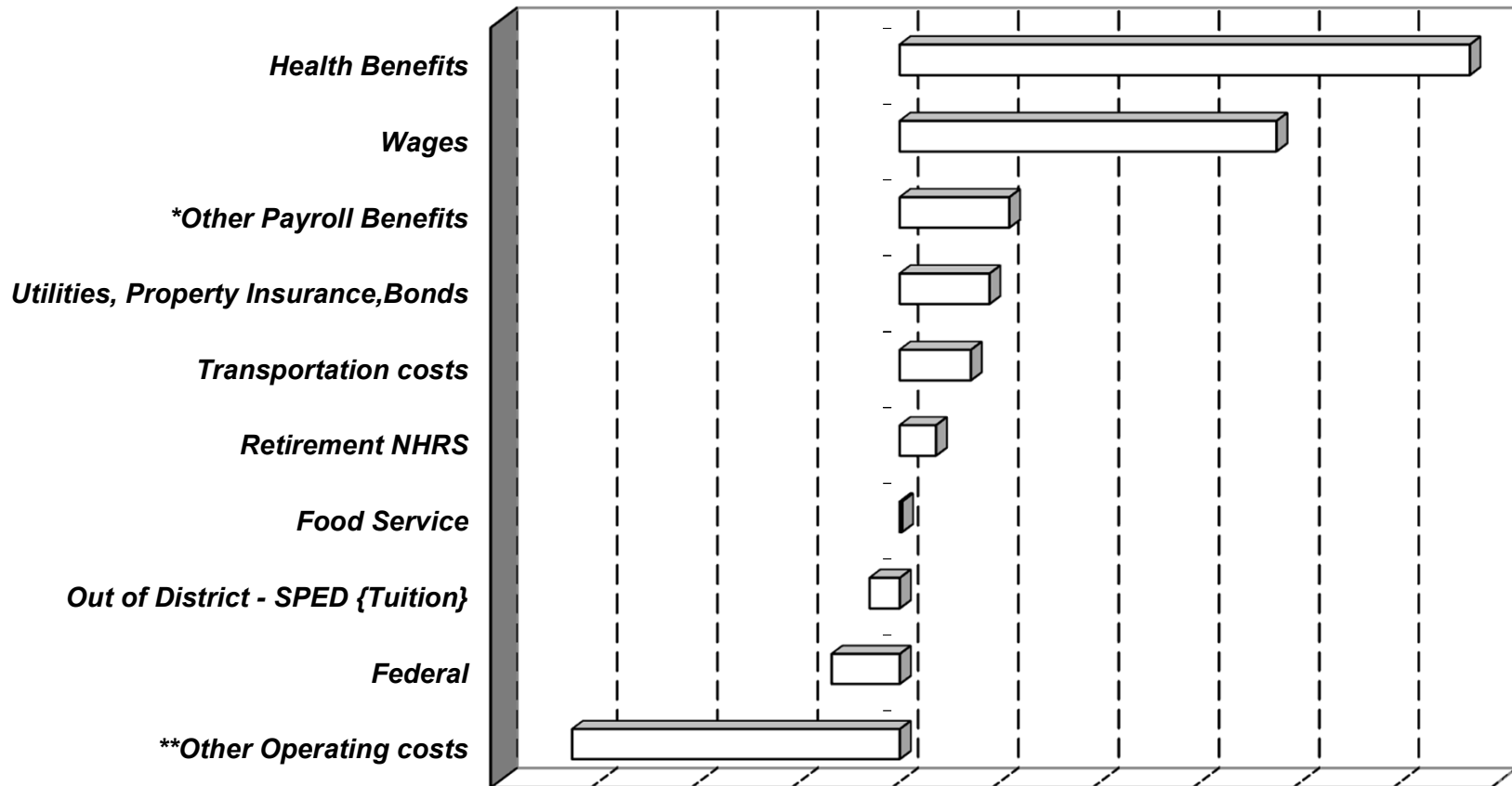


**Proposed Article 2 FY 2022-23, Municipal Budget Committee & School Board  
\$47,172,492**



**Article 2, Operating differences 2022/2023 - Muncipal Budget Committee and School Board increase of 1.79% or \$892,197**



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

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

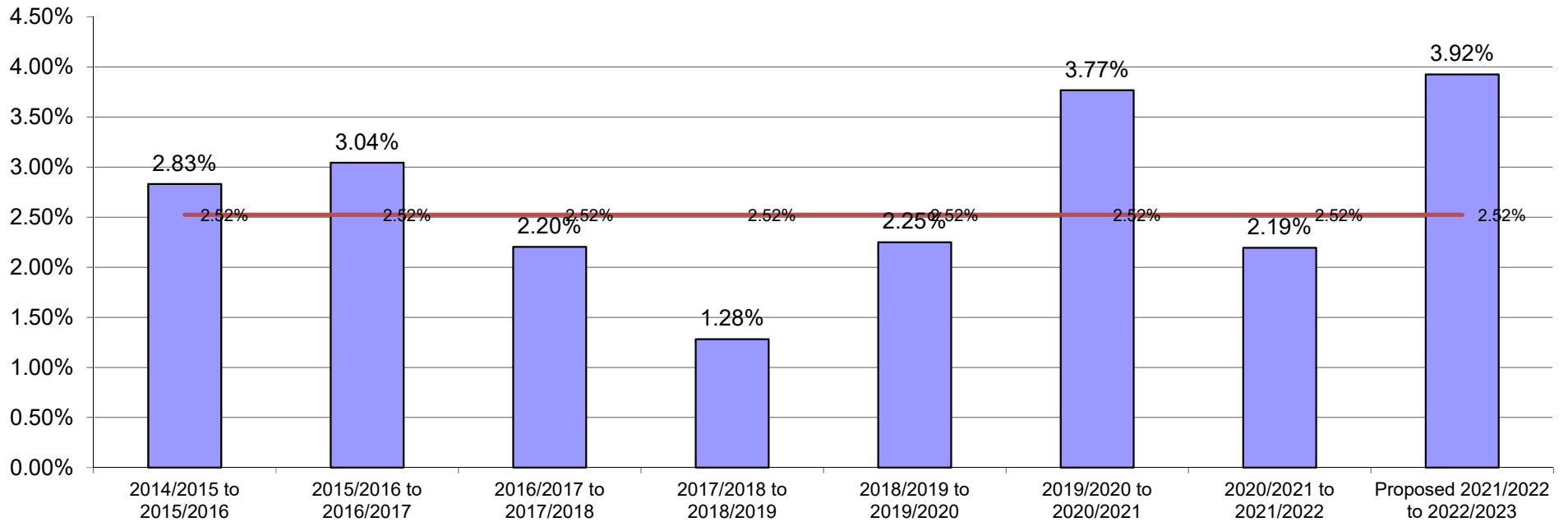
	**Other Operating costs	Federal	Out of District - SPED {Tuition}	Food Service	Retirement NHRS	Transportation costs	Utilities, Property Insurance, Bonds	*Other Payroll Benefits	Wages	Health Benefits
□ School Board/MBC	\$(326,575)	\$(67,867)	\$(30,000)	\$2,329	\$36,069	\$70,839	\$89,414	\$109,066	\$375,499	\$570,423

## Operating Budgets FY 2015-16 to FY 2022-23 Proposed Budget

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

	<u>FY 2015/2016</u>	<u>FY 2016/2017</u>	<u>FY 2017/2018</u>	<u>FY 2018/2019</u>	<u>FY 2019/2020</u>	<u>FY 2020/2021</u>	<u>FY 2021/2022</u>	<u>Proposed FY 2022/2023</u>	<u>Difference</u>	<u>%</u>
<b>General Fund</b>	\$ 38,585,283	\$ 39,784,407	\$ 40,696,497	\$ 41,231,286	\$ 42,194,810	\$ 43,857,003	\$ 44,855,171	\$ 45,749,906	\$ 894,735	1.99%
<b>Food</b>	\$ 717,901	\$ 698,751	\$ 679,280	\$ 676,315	\$ 668,153	\$ 646,023	\$ 634,757	\$ 637,086	\$ 2,329	0.37%
<b>Federal</b>	\$ 767,494	\$ 806,800	\$ 824,000	\$ 833,000	\$ 839,200	\$ 845,200	\$ 853,367	\$ 785,500	\$ (67,867)	-7.95%
<b>Total Budgeted</b>	<b>\$ 40,070,678</b>	<b>\$ 41,289,958</b>	<b>\$ 42,199,777</b>	<b>\$ 42,740,601</b>	<b>\$ 43,702,163</b>	<b>\$ 45,348,226</b>	<b>\$ 46,343,295</b>	<b>\$ 47,172,492</b>	<b>\$ 829,197</b>	<b>1.79%</b>
<b>CBA Article</b>								\$ 432,569	\$ 432,569	
<b>STEAM Interest</b>								\$ 556,759	\$ 556,759	
<b>Total Budgeted</b>	<b>\$ 40,070,678</b>	<b>\$ 41,289,958</b>	<b>\$ 42,199,777</b>	<b>\$ 42,740,601</b>	<b>\$ 43,702,163</b>	<b>\$ 45,348,226</b>	<b>\$ 46,343,295</b>	<b>\$ 48,161,820</b>	<b>\$ 1,818,525</b>	<b>3.92%</b>
<b>Budget Percentage Change</b>	2.83%	3.04%	2.20%	1.28%	2.25%	3.77%	2.19%	3.92%		
<b>Avg. Budget % change (2)</b>	2.52%	2.52%	2.52%	2.52%	2.52%	2.52%	2.52%	2.52%		

**Operating Budget % changes FY 2015-16 to FY 2022-23**



# Kearsarge Regional School District

## Article 2 - Proposed General Fund Budget 2022-2023

Report # 102508

Statement Code: CBA

Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference	%
<b>Total CBA Wages</b>	<b>\$13,302,895.95</b>	<b>\$13,594,589.20</b>	<b>\$14,324,049.19</b>	<b>\$14,299,116.07</b>	<b>\$(24,933.12)</b>	<b>0.00</b>
<b>Total Non-Teacher wages</b>	<b>\$6,462,250.88</b>	<b>\$6,797,845.03</b>	<b>\$7,376,973.30</b>	<b>\$7,777,411.02</b>	<b>\$400,437.72</b>	<b>0.05</b>
<b>Total Health Benefits</b>	<b>\$4,382,241.88</b>	<b>\$4,625,705.78</b>	<b>\$5,432,719.93</b>	<b>\$6,003,143.39</b>	<b>\$570,423.46</b>	<b>0.10</b>
<b>Total Dental Benefits</b>	<b>\$285,900.91</b>	<b>\$272,996.37</b>	<b>\$258,021.01</b>	<b>\$303,542.82</b>	<b>\$45,521.81</b>	<b>0.18</b>
<b>Total Life Benefits</b>	<b>\$18,145.76</b>	<b>\$24,114.16</b>	<b>\$25,750.62</b>	<b>\$24,976.18</b>	<b>\$(774.44)</b>	<b>(0.03)</b>
<b>Total LTD Benefits</b>	<b>\$27,553.94</b>	<b>\$27,319.33</b>	<b>\$33,074.66</b>	<b>\$33,824.69</b>	<b>\$750.03</b>	<b>0.02</b>
<b>Total Retirement Benefit</b>	<b>\$2,906,248.77</b>	<b>\$3,081,998.22</b>	<b>\$3,929,453.04</b>	<b>\$3,965,518.74</b>	<b>\$36,065.70</b>	<b>0.01</b>
<b>Total TSA and Workshops</b>	<b>\$201,894.85</b>	<b>\$197,622.48</b>	<b>\$312,676.00</b>	<b>\$322,536.00</b>	<b>\$9,860.00</b>	<b>0.03</b>
<b>Total Taxes and Workmans Comp</b>	<b>\$1,607,386.35</b>	<b>\$1,655,464.87</b>	<b>\$1,843,191.90</b>	<b>\$1,896,897.93</b>	<b>\$53,706.03</b>	<b>0.03</b>
<b>Sub Total Wages and Fringe</b>	<b>\$29,194,519.29</b>	<b>\$30,277,655.44</b>	<b>\$33,535,909.65</b>	<b>\$34,626,966.84</b>	<b>\$1,091,057.19</b>	<b>0.03</b>
<b>Total Utilities, Pr.Ins.,Bond</b>	<b>\$2,831,507.74</b>	<b>\$2,880,474.45</b>	<b>\$2,778,729.02</b>	<b>\$2,868,143.16</b>	<b>\$89,414.14</b>	<b>0.03</b>
<b>Total Transportation costs</b>	<b>\$2,097,260.01</b>	<b>\$1,917,361.01</b>	<b>\$2,956,428.66</b>	<b>\$3,027,267.47</b>	<b>\$70,838.81</b>	<b>0.02</b>
<b>Total Out of District - SPED</b>	<b>\$1,079,927.46</b>	<b>\$893,215.07</b>	<b>\$905,000.00</b>	<b>\$875,000.00</b>	<b>\$(30,000.00)</b>	<b>(0.03)</b>
<b>Total Other Operating costs</b>	<b>\$4,766,584.65</b>	<b>\$4,634,263.11</b>	<b>\$4,679,103.67</b>	<b>\$4,352,528.53</b>	<b>\$(326,575.14)</b>	<b>(0.07)</b>
<b>Grand Total General Fund</b>	<b>\$39,969,799.15</b>	<b>\$40,602,969.08</b>	<b>\$44,855,171.00</b>	<b>\$45,749,906.00</b>	<b>\$894,735.00</b>	<b>0.02</b>

# Kearsarge Regional School District

## Article 2 - Proposed General Fund Budget 2022-2023

Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference	%
<b>CBA Wages</b>						
100-1100-51100-19-3-00-0000 INSTRUCTION-SALARY TEACHER-BR	1,034,187.41	1,068,587.16	1,144,511.80	1,212,814.01	68,302.21	0.06
100-1100-51100-19-4-00-0000 INSTRUCTION-SALARY TEACHER-SM	898,521.30	973,107.41	1,057,209.00	1,026,894.02	(30,314.98)	(0.03)
100-1100-51100-19-5-00-0000 INSTRUCTION-SALARY TEACHER-NL	1,834,383.35	1,867,469.71	1,939,691.97	1,976,930.09	37,238.12	0.02
100-1100-51100-19-6-00-0000 INSTRUCTION-SALARY TEACHER-SU	485,183.04	581,868.52	595,852.30	615,314.02	19,461.72	0.03
100-1100-51100-20-2-00-0000 INSTRUCTION-SALARY TEACHER-MI	2,561,265.10	2,528,559.63	2,686,260.01	2,641,070.33	(45,189.68)	(0.02)
100-1100-51100-32-1-00-0000 INSTRUCTION-SALARY TEACHER-HS	2,888,726.72	2,937,582.88	3,096,435.31	3,002,269.71	(94,165.60)	(0.03)
100-1100-51140-00-9-00-0000 SALARY - TEAM INCENTIVE	12,000.00	0.00	12,000.00	12,000.00	0.00	0.00
100-1210-51100-19-3-00-0000 SPECIAL ED-SALARY TEACHER- BR	241,399.07	235,636.41	257,150.70	233,777.12	(23,373.58)	(0.09)
100-1210-51100-19-4-00-0000 SPECIAL ED-SALARY TEACHER-SMD	237,445.52	238,020.87	257,637.10	245,202.52	(12,434.58)	(0.05)
100-1210-51100-19-5-00-0000 SPECIAL ED-TEACHER SALARY- NL	416,599.71	411,894.34	448,007.80	441,975.38	(6,032.42)	(0.01)
100-1210-51100-19-6-00-0000 SPECIAL ED-TEACHER SALARY-SUTT	126,071.63	122,148.16	134,692.80	123,802.13	(10,890.67)	(0.08)
100-1210-51100-20-2-00-0000 SPECIAL ED-SALARY TEACHER-MID	590,419.32	643,720.51	603,867.00	658,053.65	54,186.65	0.09
100-1210-51100-32-1-00-0000 SPECIAL ED-SALARY TEACHER-HS	348,214.80	350,130.43	356,804.20	356,803.99	(0.21)	0.00
100-1215-51100-00-9-00-0000 JAMES HOUSE - SALARY TEACHER	260,995.47	244,972.69	252,010.40	257,664.35	5,653.95	0.02
100-1270-51100-00-9-00-0000 ENRICHMENT - SALARIES	67,164.00	69,314.00	71,658.00	69,140.00	(2,518.00)	(0.04)
100-2120-51100-19-3-00-0000 GUIDANCE-SALARY COUNSELORS- B	67,094.00	69,314.00	71,658.00	71,658.00	0.00	0.00
100-2120-51100-19-4-00-0000 GUIDANCE-SALARY COUNSELORS-SI	78,962.00	80,071.15	82,228.00	80,114.00	(2,114.00)	(0.03)
100-2120-51100-19-5-00-0000 GUIDANCE-SALARY COUNSELORS-N	57,190.00	59,854.00	61,659.00	61,659.00	0.00	0.00
100-2120-51100-19-6-00-0000 GUIDANCE-SALARY COUNSELORS- S	37,208.50	45,468.72	49,457.20	49,457.20	0.00	0.00
100-2120-51100-20-2-00-0000 GUIDANCE-SALARY COUNSELORS-MI	153,187.72	156,354.54	158,176.00	155,773.92	(2,402.08)	(0.02)
100-2120-51100-32-1-00-0000 GUIDANCE-SALARY COUNSELORS- H	201,312.90	209,078.32	208,797.00	213,068.03	4,271.03	0.02
100-2134-51100-19-3-00-0000 HEALTH-SALARY NURSE- BR	66,723.00	75,389.00	75,659.00	77,159.00	1,500.00	0.02
100-2134-51100-19-4-00-0000 HEALTH-SALARY NURSE- SIM	80,055.39	63,926.00	128,427.00	140,816.00	12,389.00	0.10
100-2134-51100-19-5-00-0000 HEALTH-SALARY NURSE- NL	56,200.00	60,344.00	60,317.00	60,317.00	0.00	0.00
100-2134-51100-19-6-00-0000 HEALTH-SALARY NURSE- SUT	66,723.00	67,389.00	68,110.00	68,110.00	0.00	0.00
100-2134-51100-20-2-00-0000 HEALTH-SALARY NURSE- MID	59,102.00	59,827.75	60,317.00	60,317.00	0.00	0.00
100-2134-51100-32-1-00-0000 HEALTH-SALARY NURSE- HS	57,602.00	58,179.00	58,817.00	60,317.00	1,500.00	0.03
100-2220-51100-19-3-00-0000 MEDIA SERVICE-SALARY LIBR- BR	29,926.00	30,574.48	30,158.50	30,158.50	0.00	0.00
100-2220-51100-19-4-00-0000 MEDIA SERVICE-SALARY LIBR-SIM	29,176.00	29,839.52	30,158.50	30,158.50	0.00	0.00

# Kearsarge Regional School District

## Article 2 - Proposed General Fund Budget 2022-2023

Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference	%
100-2220-51100-19-5-00-0000 MEDIA SERVICE-SALARY LIBR-NL	73,032.00	75,285.00	80,114.00	80,114.00	0.00	0.00
100-2220-51100-19-6-00-0000 MEDIA SERVICE-SALARY LIBR-SUTT	36,141.00	30,114.00	32,435.60	32,435.60	0.00	0.00
100-2220-51100-20-2-00-0000 MEDIA SERVIES-SALARY LIBR-MID	81,612.00	79,264.00	80,114.00	80,114.00	0.00	0.00
100-2220-51100-32-1-00-0000 MEDIA SERVICES-SALARY LIBR- HS	69,072.00	71,304.00	73,658.00	73,658.00	0.00	0.00
<b>Total CBA Wages</b>	<b>\$13,302,895.95</b>	<b>\$13,594,589.20</b>	<b>\$14,324,049.19</b>	<b>\$14,299,116.07</b>	<b>\$(24,933.12)</b>	<b>0.00</b>
<b>Non-Teacher Wages</b>						
100-1100-51120-32-1-00-0000 INSTRUCTION-SALARY DC - HS	15,000.00	15,000.00	18,000.00	24,000.00	6,000.00	0.33
100-1100-51170-19-3-00-0000 INSTRUCTION-TECH & ASST- BRAD	45,345.04	49,544.22	50,994.09	58,619.41	7,625.32	0.15
100-1100-51170-19-4-00-0000 INSTRUCTION-TECH & ASST- SIMDS	45,345.04	49,544.22	50,994.09	58,619.41	7,625.32	0.15
100-1100-51170-19-5-00-0000 INSTRUCTION-TECH & ASST - NL	45,345.04	49,649.84	50,994.09	58,619.41	7,625.32	0.15
100-1100-51170-19-6-00-0000 INSTRUCTION-TECH & ASST- SUT	45,375.66	49,689.64	51,033.59	58,660.29	7,626.70	0.15
100-1100-51170-20-2-00-0000 INSTRUCTION-TECH & ASST - MID	46,723.12	58,216.22	50,994.09	52,769.41	1,775.32	0.03
100-1100-51170-32-1-00-0000 INSTRUCTION-TECH & ASST- HS	53,620.17	53,375.54	51,077.03	52,855.22	1,778.19	0.03
100-1100-51190-00-9-00-0000 INSTRUCTION-EARLY RETIREMENT	82,775.57	41,240.24	23,508.60	23,508.60	0.00	0.00
100-1100-51200-00-0-00-0000 INSTRUCTION-LONG TERM SUBS	78,173.33	75,885.12	66,903.22	74,610.36	7,707.14	0.12
100-1100-51210-19-3-00-0000 INSTRUCTION-SUBSTITUTES-BRAD	12,078.25	10,780.71	19,490.90	18,090.90	(1,400.00)	(0.07)
100-1100-51210-19-4-00-0000 INSTRUCTION-SUBSTITUTES-SIM	7,264.99	15,296.10	11,137.66	10,337.66	(800.00)	(0.07)
100-1100-51210-19-5-00-0000 INSTRUCTION-SUBSTITUTES-NL	19,863.60	5,978.57	41,766.22	38,766.22	(3,000.00)	(0.07)
100-1100-51210-19-6-00-0000 INSTRUCTION-SUBS -SUT	6,604.18	17,789.54	8,353.24	7,753.24	(600.00)	(0.07)
100-1100-51210-20-2-00-0000 INSTRUCTION-SUBSTITUTES-MID	25,987.71	50,027.66	61,257.12	56,857.12	(4,400.00)	(0.07)
100-1100-51210-32-1-00-0000 INSTRUCTION-SUBSTITUTES-HS	25,923.22	14,226.88	66,825.95	62,025.95	(4,800.00)	(0.07)
100-1101-51100-19-3-00-0000 ADMIN/INSTRUC WAGES BR	37,073.38	41,369.00	41,481.50	43,673.50	2,192.00	0.05
100-1101-51100-19-4-00-0000 ADMIN/INSTRUCTIONAL WAGES SIM	37,173.38	41,369.00	41,481.50	43,673.50	2,192.00	0.05
100-1101-51100-19-5-00-0000 ADMIN/INSTRUC WAGES NL	79,066.00	83,369.40	84,393.00	85,867.00	1,474.00	0.02
100-1101-51100-19-6-00-0000 ADMIN/INSTRUC WAGES SUT	18,540.24	16,650.14	16,983.40	17,577.80	594.40	0.03
100-1101-51100-20-2-00-0000 ADMIN/INSTRUC WAGES MS	68,080.00	66,600.86	67,933.60	70,311.20	2,377.60	0.03
100-1101-51100-32-1-00-0000 ADMINISTRATIVE/INSTRUCTION WAGE	80,496.79	84,460.00	86,150.00	86,940.00	790.00	0.01
100-1102-51110-19-3-00-0000 INSTRUCTION-SALARY AIDE-BRAD	25,274.81	20,337.97	21,384.23	22,057.02	672.79	0.03
100-1102-51110-19-4-00-0000 INSTRUCTION-SALARY AIDE-SIMDS	0.00	0.00	20,381.64	21,067.62	685.98	0.03

# Kearsarge Regional School District

## Article 2 - Proposed General Fund Budget 2022-2023

Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference	%
100-1102-51110-19-5-00-0000 INSTRUCTION-SALARY AIDE-NLES	41,533.16	35,425.11	57,949.56	70,095.49	12,145.93	0.21
100-1102-51110-19-6-00-0000 INSTRUCTION-SALARY AIDE-SUTTO	29,355.17	28,191.61	42,491.43	43,982.13	1,490.70	0.04
100-1102-51110-20-2-00-0000 INSTRUCTION-SALARY AIDE-MS	0.00	0.00	20,605.90	24,932.88	4,326.98	0.21
100-1102-51110-32-1-00-0000 INSTRUCTION-SALARY AIDE-HS	26,363.37	30,143.87	35,862.45	36,469.29	606.84	0.02
100-1210-51100-00-9-00-0000 TUTORS DW	166,201.47	154,838.04	216,555.20	233,759.20	17,204.00	0.08
100-1210-51120-19-3-00-0000 SPECIAL ED - SALARY SEC BRAD	3,255.00	3,908.91	6,565.23	6,797.28	232.05	0.04
100-1210-51120-19-4-00-0000 SPECIAL ED - SALARY SEC SIM	0.00	375.00	6,565.23	6,797.28	232.05	0.04
100-1210-51120-19-5-00-0000 SPECIAL ED - SALARY SEC NLES	18,403.98	22,065.47	6,565.23	6,797.28	232.05	0.04
100-1210-51120-19-6-00-0000 SPECIAL ED - SALARY SEC SUTTON	0.00	375.00	6,565.23	6,797.28	232.05	0.04
100-1210-51120-32-1-00-0000 SPECIAL ED-SALARY SECRE- HS	37,604.20	25,645.48	27,003.48	27,960.24	956.76	0.04
100-1211-51110-19-3-00-0000 SPECIAL ED-SALARY AIDES- BRAD	138,452.46	137,124.15	193,110.89	216,888.90	23,778.01	0.12
100-1211-51110-19-4-00-0000 SPECIAL ED-SALARY AIDES- SIMOND	168,649.27	186,518.48	184,672.50	221,342.25	36,669.75	0.20
100-1211-51110-19-5-00-0000 SPECIAL ED-SALARY AIDES- NLES	250,084.69	308,687.27	321,898.79	345,556.93	23,658.14	0.07
100-1211-51110-19-6-00-0000 SPECIAL ED-SALARY AIDES- SUTTON	79,796.92	117,801.03	66,962.59	88,965.33	22,002.74	0.33
100-1211-51110-20-2-00-0000 SPECIAL ED-SALARY AIDES- MS	318,673.43	404,352.66	353,213.87	471,947.47	118,733.60	0.34
100-1211-51110-32-1-00-0000 SPECIAL ED-SALARY AIDES- HS	314,752.53	293,009.93	461,205.25	333,232.48	(127,972.77)	(0.28)
100-1215-51100-00-9-10-0000 JAMES HOUSE SUMMER PROGRAM S	6,625.00	4,346.25	15,071.00	15,071.00	0.00	0.00
100-1215-51110-00-9-00-0000 JAMES HOUSE - AIDES	46,959.29	53,799.09	62,305.82	62,340.32	34.50	0.00
100-1220-51100-00-9-00-0000 SPED SUMMER PROG WAGES DW	75,827.49	54,778.75	85,000.00	85,000.00	0.00	0.00
100-1410-51100-19-9-00-0000 COCURRICULAR-SALARIES- ELEM	5,700.00	1,301.00	9,500.00	9,500.00	0.00	0.00
100-1410-51100-20-2-00-0000 COCURRICULAR-SALARIES- MS	86,036.41	97,652.80	122,750.00	122,750.00	0.00	0.00
100-1410-51100-32-1-00-0000 COCURRICULAR-SALARIES- HS	156,838.46	183,954.24	211,750.00	211,750.00	0.00	0.00
100-1600-51100-00-9-00-0000 AdultEducation,Wages	23,507.06	51,422.48	23,000.00	48,000.00	25,000.00	1.09
100-2110-51150-00-9-00-0000 ATTENDANCE SERVICE- SALARY	4,180.43	5,362.87	12,742.60	11,079.40	(1,663.20)	(0.13)
100-2120-51120-20-2-00-0000 GUIDANCE-SALARY SECRETARIES M	30,045.69	33,203.56	16,058.88	14,599.68	(1,459.20)	(0.09)
100-2120-51120-32-1-00-0000 GUIDANCE-SALARY SECRETARIES H	39,879.10	40,436.93	43,472.00	45,011.20	1,539.20	0.04
100-2134-51110-19-5-00-0000 HEALTH-SALARY NURSE ASST- NL	22,815.20	23,805.66	24,998.84	25,869.51	870.67	0.03
100-2134-51110-20-2-00-0000 HEALTH-SALARY NURSE ASST - MID	20,164.38	25,086.03	15,201.84	15,589.84	388.00	0.03
100-2134-51110-32-1-00-0000 HEALTH-SALARY NURSE ASST- HS	18,020.55	24,410.44	25,999.40	25,869.51	(129.89)	0.00
100-2210-51100-00-9-00-0000 IMP INST - MENTORS DW	19,000.00	3,508.75	19,000.00	19,000.00	0.00	0.00

# Kearsarge Regional School District

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100-2220-51110-20-2-00-0000 MEDIA SERVICES-SALARY AIDE-MID	21,098.44	22,455.67	23,811.56	24,273.28	461.72	0.02
100-2220-51110-32-1-00-0000 MEDIA SERVICES-SALARY ASST-HS	21,242.07	22,490.28	23,600.49	24,273.28	672.79	0.03
100-2310-51120-00-9-00-0000 MBC - CLERK	709.00	911.72	720.00	720.00	0.00	0.00
100-2310-51150-00-9-00-0000 SCHOOL BOARD- STIPEND	7,400.00	7,400.00	7,400.00	7,400.00	0.00	0.00
100-2310-51160-00-9-00-0000 SCHOOL BOARD-SALARY MODERATO	100.00	0.00	100.00	100.00	0.00	0.00
100-2310-51180-00-9-00-0000 MBC STIPEND	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
100-2312-51120-00-9-00-0000 SCHOOL BOARD CLERK- SALARY	3,455.17	5,095.37	5,200.00	5,400.00	200.00	0.04
100-2313-51120-00-9-00-0000 DISTRICT TREASURER- SALARY	5,760.75	9,768.28	6,830.20	7,072.00	241.80	0.04
100-2321-51100-00-0-00-0000 SALARIES SAU ADMIN	707,330.10	717,563.95	731,758.00	769,767.00	38,009.00	0.05
100-2321-51120-00-0-00-0000 SALARIES SAU CLERICAL	284,094.97	322,400.63	340,350.44	350,048.40	9,697.96	0.03
100-2410-51100-19-3-00-0000 SCHOOL ADM-SALARY-BR	96,860.00	99,603.00	99,556.00	116,632.00	17,076.00	0.17
100-2410-51100-19-4-00-0000 SCHOOL ADM-SALARY -SI	96,860.00	99,603.00	101,556.00	116,632.00	15,076.00	0.15
100-2410-51100-19-5-00-0000 SCHOOL ADM-SALARY -NL	96,939.00	99,744.00	103,269.00	118,962.00	15,693.00	0.15
100-2410-51100-19-6-00-0000 SCHOOL ADM-SCHOOL-SU	94,860.00	99,555.06	106,193.00	121,501.00	15,308.00	0.14
100-2410-51100-20-2-00-0000 SCHOOL ADM-SALARY -MI	203,334.00	211,168.00	215,351.83	222,820.00	7,468.17	0.03
100-2410-51100-32-1-00-0000 SCHOOL ADM-SALARY -HS	450,811.65	451,774.00	459,752.00	472,723.00	12,971.00	0.03
100-2410-51120-19-3-00-0000 SCHOOL ADM-SALARY SECRETARY-B	39,300.35	43,578.15	43,084.80	44,620.80	1,536.00	0.04
100-2410-51120-19-4-00-0000 SCHOOL ADM-SALARY SECRETARY-S	47,341.00	46,859.52	49,980.00	51,744.00	1,764.00	0.04
100-2410-51120-19-5-00-0000 SCHOOL ADM-SALARY SECRETARY-N	37,465.37	39,531.70	39,168.00	40,569.60	1,401.60	0.04
100-2410-51120-19-6-00-0000 SCHOOL ADM-SALARY SECRETARY-S	43,219.40	48,641.89	46,981.20	48,627.60	1,646.40	0.04
100-2410-51120-20-2-00-0000 SCHOOL ADM-SALARY SECRETARY M	97,102.60	80,147.75	107,503.92	108,283.92	780.00	0.01
100-2410-51120-32-1-00-0000 SCHOOL ADM-SALARY SECRETARY-H	133,068.62	138,906.38	144,756.28	125,030.80	(19,725.48)	(0.14)
100-2620-51130-19-3-00-0000 MAINTENANCE-SALARY CUST- BR	89,722.60	81,748.43	95,384.43	99,778.96	4,394.53	0.05
100-2620-51130-19-4-00-0000 MAINTENANCE-SALARY CUST- SIM	80,559.89	86,965.85	102,227.63	140,383.36	38,155.73	0.37
100-2620-51130-19-5-00-0000 MAINENANCE-SALARY CUST- NL	141,267.76	177,266.61	121,889.87	139,925.76	18,035.89	0.15
100-2620-51130-19-6-00-0000 MAINTENANCE-SALARY CUST- SUT	29,858.54	31,569.95	53,680.43	62,495.68	8,815.25	0.16
100-2620-51130-20-2-00-0000 MAINTENANCE-SALARY CUST- MS	207,875.11	216,152.53	246,093.54	234,636.48	(11,457.06)	(0.05)
100-2620-51130-32-1-00-0000 MAINTENANCE-SALARY CUST- HS	300,704.71	299,253.09	277,345.54	273,678.08	(3,667.46)	(0.01)
100-2620-51130-40-9-00-0000 MAINTENANCE - KLC WAGES	31,024.54	32,067.57	56,528.16	79,560.00	23,031.84	0.41
100-2620-51150-19-3-00-0000 MAINTENANCE-OVERTIME-BRADFOR	2,242.26	1,088.32	6,514.13	6,514.13	0.00	0.00



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100-2620-51150-19-4-00-0000 MAINTENANCE-OVERTIME/SUBS-SI	6,122.80	5,098.56	3,065.85	3,065.85	0.00	0.00
100-2620-51150-19-5-00-0000 MAINTENANCE-OVERTIME/SUBS-NL	7,492.29	7,896.68	18,439.69	18,439.69	0.00	0.00
100-2620-51150-19-6-00-0000 MAINTENANCE-OVERTIME/SUBS-SUT	1,465.85	1,600.89	1,121.81	1,121.81	0.00	0.00
100-2620-51150-20-2-00-0000 MAINT- OVERTIME/SUBS- MS	6,602.04	8,285.52	16,935.45	16,935.45	0.00	0.00
100-2620-51150-32-1-00-0000 MAINTENANCE-OVERTIME/SUBS-HS	14,105.77	14,720.95	17,662.08	17,662.08	0.00	0.00
<b>Total Non-Teacher wages</b>	<b>\$6,462,250.88</b>	<b>\$6,797,845.03</b>	<b>\$7,376,973.30</b>	<b>\$7,777,411.02</b>	<b>\$400,437.72</b>	<b>0.05</b>
<b>Health Benefit</b>						
100-1100-52110-00-0-00-0000 RETIREES HEALTH COVERAGE	43,639.55	26,912.83	24,548.14	9,102.85	(15,445.29)	(0.63)
100-1100-52110-00-9-00-0000 AFFORDABLE CARE ACT EXPENSE	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-52110-19-3-00-0000 INSTRUCTION-HEALTH INS- BRAD	280,730.52	292,738.72	367,790.89	398,224.21	30,433.32	0.08
100-1100-52110-19-4-00-0000 INSTRUCTION-HEALTH INS- SIMDS	237,173.94	269,749.77	289,041.91	283,507.40	(5,534.51)	(0.02)
100-1100-52110-19-5-00-0000 INSTRUCTION-HEALTH INS - NL	395,461.85	403,867.60	451,570.29	528,632.54	77,062.25	0.17
100-1100-52110-19-6-00-0000 INSTRUCTION-HEALTH INS- SUT	93,758.35	135,551.23	149,449.48	185,427.85	35,978.37	0.24
100-1100-52110-20-2-00-0000 INSTRUCTION-HEALTH INS- MID	583,835.75	613,165.61	685,258.70	737,645.50	52,386.80	0.08
100-1100-52110-32-1-00-0000 INSTRUCTION-HEALTH INS- HS	664,969.10	725,254.14	846,220.50	895,221.55	49,001.05	0.06
100-1101-52110-19-3-00-0000 ADMIN/INSTRUC - HEALTH INS BR	9,618.49	10,205.13	17,345.26	9,102.85	(8,242.41)	(0.48)
100-1101-52110-19-4-00-0000 ADMIN/INSTRUC - HEALTH INS SIM	9,655.18	10,104.07	17,345.26	9,102.85	(8,242.41)	(0.48)
100-1101-52110-19-5-00-0000 ADMIN/INSTRUC - HEALTH INS NL	19,940.11	20,309.20	29,983.75	24,310.00	(5,673.75)	(0.19)
100-1101-52110-19-6-00-0000 ADMIN INSTRUC. - HEALTH INS SUT	4,502.30	4,339.48	1,438.16	5,162.00	3,723.84	2.59
100-1101-52110-20-2-00-0000 ADMIN/INSTRUC - HEALTH INS MS	18,204.25	17,469.72	8,062.37	20,648.00	12,585.63	1.56
100-1101-52110-32-1-00-0000 ADMIN/INSTRUC - HEALTH HS	7,307.44	7,522.53	5,142.38	18,205.69	13,063.31	2.54
100-1102-52110-19-3-00-0000 PARA HEALTH BRADFORD	0.00	0.00	5,127.68	0.00	(5,127.68)	(1.00)
100-1102-52110-19-4-00-0000 PARA HEALTH SIMONDS	0.00	0.00	3,445.57	9,199.69	5,754.12	1.67
100-1102-52110-19-5-00-0000 PARA HEALTH NL	0.00	0.00	6,019.57	18,399.38	12,379.81	2.06
100-1102-52110-19-6-00-0000 PARA HEALTH SUTTON	0.00	3,900.86	20,470.06	19,611.68	(858.38)	(0.04)
100-1102-52110-20-2-00-0000 PARA HEALTH MS	0.00	0.00	12,992.04	0.00	(12,992.04)	(1.00)
100-1102-52110-32-1-00-0000 PARA HEALTH HS	23,776.56	25,369.55	3,425.23	19,611.68	16,186.45	4.73
100-1210-52110-00-9-00-0000 SPECIAL ED-HEALTH INS	0.00	41,274.24	42,547.46	55,225.85	12,678.39	0.30
100-1210-52110-19-3-00-0000 SPECIAL ED-HEALTH INS- BRAD	46,392.32	47,484.75	42,728.03	64,178.51	21,450.48	0.50

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100-1210-52110-19-4-00-0000 SPECIAL ED-HEALTH INS- SMDS	62,388.75	56,879.97	70,555.83	70,369.36	(186.47)	0.00
100-1210-52110-19-5-00-0000 SPECIAL ED-HEALTH INS- NLES	88,675.83	90,490.39	104,063.61	140,712.43	36,648.82	0.35
100-1210-52110-19-6-00-0000 SPECIAL ED-HEALTH INS- SUTTON	14,365.33	13,095.40	16,630.49	15,931.12	(699.37)	(0.04)
100-1210-52110-20-2-00-0000 SPECIAL ED-HEALTH INS- MIDDLE	119,767.20	124,242.53	135,677.96	157,120.39	21,442.43	0.16
100-1210-52110-32-1-00-0000 SPECIAL ED-HEALTH INS- HS	86,421.90	90,251.45	156,082.54	153,666.70	(2,415.84)	(0.02)
100-1211-52110-19-3-00-0000 PARA HEALTH BRADFORD	53,187.11	38,164.85	65,474.10	92,728.63	27,254.53	0.42
100-1211-52110-19-4-00-0000 PARA HEALTH SIMONDS	57,846.61	55,463.14	67,808.68	94,108.76	26,300.08	0.39
100-1211-52110-19-5-00-0000 PARA HEALTH NL	83,346.24	121,933.88	157,874.40	175,527.65	17,653.25	0.11
100-1211-52110-19-6-00-0000 PARA HEALTH SUTTON	28,706.53	30,144.04	24,016.63	21,640.04	(2,376.59)	(0.10)
100-1211-52110-20-2-00-0000 PARA HEALTH MS	70,408.42	79,130.71	109,136.79	117,903.10	8,766.31	0.08
100-1211-52110-32-1-00-0000 PARA HEALTH HS	139,929.20	99,080.58	141,625.20	95,386.25	(46,238.95)	(0.33)
100-1215-52110-00-9-00-0000 JAMES HOUSE HEALTH	59,512.62	58,981.19	69,073.50	71,782.05	2,708.55	0.04
100-1270-52110-00-9-00-0000 ENRICHMENT - HEALTH INSURANCE	19,709.50	20,208.12	28,897.73	24,579.97	(4,317.76)	(0.15)
100-2120-52110-19-3-00-0000 GUIDANCE-HEALTH INS- BRAD	19,940.11	20,309.20	5,515.99	24,579.97	19,063.98	3.46
100-2120-52110-19-4-00-0000 GUIDANCE-HEALTH INS- SMDS	7,386.00	14,968.56	6,092.35	18,205.69	12,113.34	1.99
100-2120-52110-19-5-00-0000 GUIDANCE-HEALTH INS- NL	19,940.11	20,309.20	33,837.37	24,579.97	(9,257.40)	(0.27)
100-2120-52110-19-6-00-0000 GUIDANCE-HEALTH INS-SUTTON	0.00	0.00	6,092.35	17,429.40	11,337.05	1.86
100-2120-52110-20-2-00-0000 GUIDANCE-HEALTH INS- MIDDLE	54,483.09	38,385.54	53,624.01	42,785.66	(10,838.35)	(0.20)
100-2120-52110-32-1-00-0000 GUIDANCE- HEALTH INS- HS	72,719.56	69,875.47	82,224.10	85,571.32	3,347.22	0.04
100-2134-52110-19-3-00-0000 HEALTH- HEALTH INS - BR	19,671.61	20,309.20	11,114.51	24,579.97	13,465.46	1.21
100-2134-52110-19-4-00-0000 HEALTH-HEALTH INS- SIM	24,379.41	20,309.20	4,445.80	49,159.94	44,714.14	10.06
100-2134-52110-19-5-00-0000 HEALTH-HEALTH INS- NL	13,651.59	35,028.85	48,145.11	44,191.65	(3,953.46)	(0.08)
100-2134-52110-19-6-00-0000 HEALTH-HEALTH INS- SUT	14,688.06	13,164.43	7,780.15	18,205.69	10,425.54	1.34
100-2134-52110-20-2-00-0000 HEALTH-HEALTH INS- MS	19,940.11	20,309.20	6,668.70	24,579.97	17,911.27	2.69
100-2134-52110-32-1-00-0000 HEALTH-HEALTH INS - HS	19,976.80	20,208.12	5,557.25	24,579.97	19,022.72	3.42
100-2220-52110-19-3-00-0000 MEDIA SERVICE-HEALTH INS-BRAD	0.00	0.00	0.00	12,289.99	12,289.99	---
100-2220-52110-19-4-00-0000 MEDIA SERVICE-HEALTH INS-SIM	0.00	0.00	0.00	12,289.99	12,289.99	---
100-2220-52110-19-5-00-0000 MEDIA SERVICE-HEALTH INS-NL	19,940.11	20,809.20	5,269.06	25,079.97	19,810.91	3.76
100-2220-52110-19-6-00-0000 MEDIA SERVICES - HEALTH INS - SUTT	3,949.80	3,460.96	12,748.64	6,958.88	(5,789.76)	(0.45)
100-2220-52110-20-2-00-0000 MEDIA SERVICE-HEALTH INS- MS	7,276.86	7,522.53	9,138.50	9,102.85	(35.65)	0.00

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100-2220-52110-32-1-00-0000 MEDIA SERVICE-HEALTH INS- HS	7,464.72	7,602.15	18,677.34	9,199.69	(9,477.65)	(0.51)
100-2321-52110-00-0-00-0000 SAU HEALTH INSURANCE	201,264.55	221,788.72	259,497.64	261,762.16	2,264.52	0.01
100-2410-52110-19-3-00-0000 SCHOOL ADM-HEALTH INS-BR	19,940.11	20,309.20	23,533.86	27,348.75	3,814.89	0.16
100-2410-52110-19-4-00-0000 SCHOOL ADM-HEALTH INS-SIM	34,712.15	35,354.31	40,965.01	45,554.44	4,589.43	0.11
100-2410-52110-19-5-00-0000 SCHOOL ADM-HEALTH INS-NL	29,276.03	29,781.74	34,199.44	38,401.60	4,202.16	0.12
100-2410-52110-19-6-00-0000 SCHOOL ADM-HEALTH INS-SUT	37,729.47	38,267.76	43,955.01	48,544.44	4,589.43	0.10
100-2410-52110-20-2-00-0000 SCHOOL ADM-HEALTH INS-MS	73,452.56	75,837.26	98,580.34	88,021.38	(10,558.96)	(0.11)
100-2410-52110-32-1-00-0000 SCHOOL ADM-HEALTH INS-HS	150,854.48	148,428.49	166,249.35	172,662.03	6,412.68	0.04
100-2620-52110-19-3-00-0000 MAINTENANCE-HEALTH INS- BR	14,894.37	15,045.07	30,504.53	25,943.11	(4,561.42)	(0.15)
100-2620-52110-19-4-00-0000 MAINTENANCE-HEALTH INS- SIM	27,544.40	27,831.74	36,607.23	44,791.41	8,184.18	0.22
100-2620-52110-19-5-00-0000 MAINTENANCE-HEALTH INS- NL	49,862.29	46,592.88	34,427.44	44,238.91	9,811.47	0.28
100-2620-52110-19-6-00-0000 MAINTENANCE-HEALTH INS- SUT	0.00	1,253.76	13,073.37	15,019.70	1,946.33	0.15
100-2620-52110-20-2-00-0000 MAINTENANCE-HEALTH INS- MS	38,955.55	54,981.61	64,498.88	97,132.76	32,633.88	0.51
100-2620-52110-32-1-00-0000 MAINTENANCE-HEALTH INS-HS	55,117.03	37,623.07	73,214.46	45,514.25	(27,700.21)	(0.38)
100-2620-52110-40-9-00-0000 MAINTENANCE KLC HEALTH	0.00	6,752.68	19,610.95	32,860.35	13,249.40	0.68
<b>Total Health Benefits</b>	<b>\$4,382,241.88</b>	<b>\$4,625,705.78</b>	<b>\$5,432,719.93</b>	<b>\$6,003,143.39</b>	<b>\$570,423.46</b>	<b>0.10</b>
<b>Dental Benefit</b>						
100-1100-52120-19-3-00-0000 INSTRUCTION-DENTAL INS- BRAD	16,582.83	15,475.52	14,919.32	17,700.03	2,780.71	0.19
100-1100-52120-19-4-00-0000 INSTRUCTION-DENTAL INS-SIM	14,493.45	16,983.18	15,226.12	15,654.07	427.95	0.03
100-1100-52120-19-5-00-0000 INSTRUCTION-DENTAL INS- NL	31,820.22	29,291.17	25,411.52	28,536.52	3,125.00	0.12
100-1100-52120-19-6-00-0000 INSTRUCTION-DENTAL INS- SUT	6,961.56	9,195.09	7,067.30	8,200.43	1,133.13	0.16
100-1100-52120-20-2-00-0000 INSTRUCTION-DENTAL INS- MID	37,131.92	35,953.54	34,454.87	37,937.53	3,482.66	0.10
100-1100-52120-32-1-00-0000 INSTRUCTION-DENTAL INS- HS	40,552.75	41,812.39	37,149.76	41,245.77	4,096.01	0.11
100-1101-52120-19-3-00-0000 ADMIN/INSTRUC - DENTAL BR	730.63	677.88	930.94	793.11	(137.83)	(0.15)
100-1101-52120-19-4-00-0000 ADMIN/INSTRUC. - DENTAL SIM	701.21	725.95	780.80	793.11	12.31	0.02
100-1101-52120-19-5-00-0000 ADMIN/INSTRUC - DENTAL NL	1,481.58	1,403.83	1,454.37	1,586.21	131.84	0.09
100-1101-52120-19-6-00-0000 ADMIN/INSTRUC - DENTAL SUT	277.98	253.40	216.01	269.69	53.68	0.25
100-1101-52120-20-2-00-0000 ADMIN/INSTRUC - DENTAL MS	1,253.34	1,150.43	344.68	1,078.76	734.08	2.13
100-1101-52120-32-1-00-0000 ADMIN/INSTRUC - DENTAL HS	501.52	477.62	403.81	970.07	566.26	1.40

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100-1102-52120-19-3-00-0000 PARA DENTAL BRADFORD	0.00	0.00	69.95	0.00	(69.95)	(1.00)
100-1102-52120-19-4-00-0000 PARA DENTAL SIMONDS	0.00	0.00	572.15	190.21	(381.94)	(0.67)
100-1102-52120-19-5-00-0000 PARA DENTAL NL	0.00	672.59	692.10	2,220.14	1,528.04	2.21
100-1102-52120-19-6-00-0000 PARA DENTAL SUTTON	0.00	0.00	1,126.32	633.93	(492.39)	(0.44)
100-1102-52120-20-2-00-0000 PARA DENTAL MS	0.00	0.00	729.77	0.00	(729.77)	(1.00)
100-1102-52120-32-1-00-0000 PARA DENTAL HS	398.13	402.60	1,074.12	633.93	(440.19)	(0.41)
100-1210-52120-00-9-00-0000 SPECIAL ED-DENTAL INS	0.00	1,299.66	1,285.94	877.21	(408.73)	(0.32)
100-1210-52120-19-3-00-0000 SPECIAL ED-DENTAL INS-BRADFORD	3,566.80	3,090.00	2,648.90	3,421.86	772.96	0.29
100-1210-52120-19-4-00-0000 SPECIAL ED-DENTAL INS- SIMONDS	3,710.55	3,038.38	3,216.65	3,775.16	558.51	0.17
100-1210-52120-19-5-00-0000 SPECIAL ED-DENTAL INS- NLES	5,756.34	6,372.86	5,883.80	7,928.71	2,044.91	0.35
100-1210-52120-19-6-00-0000 SPECIAL ED-DENTAL INS-SUTTON	2,030.30	1,986.96	1,847.05	2,187.84	340.79	0.18
100-1210-52120-20-2-00-0000 SPECIAL ED-DENTAL INS- MIDDLE	7,231.24	7,248.16	6,336.86	8,145.13	1,808.27	0.29
100-1210-52120-32-1-00-0000 SPECIAL ED-DENTAL INS- HIGH	5,937.90	4,688.92	8,260.80	9,443.88	1,183.08	0.14
100-1211-52120-19-3-00-0000 PARA DENATL BRADFORD SPED	1,382.98	1,495.99	1,205.16	3,779.82	2,574.66	2.14
100-1211-52120-19-4-00-0000 PARA DENTAL SMDS SPED	2,229.46	2,240.65	1,448.25	3,296.70	1,848.45	1.28
100-1211-52120-19-5-00-0000 PARA DENTAL NL SPED	4,611.89	4,840.97	3,400.65	7,194.01	3,793.36	1.12
100-1211-52120-19-6-00-0000 PARA DENTAL SUTTON SPED	1,988.61	1,459.76	496.78	807.68	310.90	0.63
100-1211-52120-20-2-00-0000 PARA DENTAL MS SPED	4,515.42	3,524.27	2,059.04	3,086.88	1,027.84	0.50
100-1211-52120-32-1-00-0000 PARA DENTAL HS SPED	4,648.96	2,884.06	2,677.82	1,989.18	(688.64)	(0.26)
100-1215-52120-00-9-00-0000 JAMES HOUSE - DENTAL	4,749.46	3,661.28	3,215.98	3,803.33	587.35	0.18
100-1270-52120-00-9-00-0000 ENRICHMENT - DENTAL INSURANCE	1,250.85	1,267.80	1,501.25	1,348.45	(152.80)	(0.10)
100-2120-52120-19-3-00-0000 GUIDANCE-DENTAL INS- BRAD	1,264.02	1,186.27	172.91	1,348.45	1,175.54	6.80
100-2120-52120-19-4-00-0000 GUIDANCE-DENTAL INS- SIM	435.91	776.40	345.81	825.80	479.99	1.39
100-2120-52120-19-5-00-0000 GUIDANCE-DENTAL INS- NL	1,259.59	1,193.49	1,591.05	1,348.45	(242.60)	(0.15)
100-2120-52120-19-6-00-0000 GUIDANCE-DENTAL INS- SUT	0.00	0.00	1,310.90	1,348.45	37.55	0.03
100-2120-52120-20-2-00-0000 GUIDANCE-DENTAL INS- MS	3,477.05	2,741.52	2,438.15	2,174.25	(263.90)	(0.11)
100-2120-52120-32-1-00-0000 GUIDANCE-DENTAL INS- HS	4,336.84	3,940.21	3,745.79	4,492.77	746.98	0.20
100-2134-52120-19-3-00-0000 HEALTH-DENTAL INS- BRAD	1,246.98	1,186.27	1,394.01	1,348.45	(45.56)	(0.03)
100-2134-52120-19-4-00-0000 HEALTH-DENTAL INS. - SIMONDS	2,109.22	1,186.27	321.69	2,696.90	2,375.21	7.38
100-2134-52120-19-5-00-0000 HEALTH-DENTAL INS- NL	693.51	0.00	1,500.38	1,604.00	103.62	0.07

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100-2134-52120-19-6-00-0000 HEALTH-DENTAL INS- SUT	769.68	646.82	1,085.68	825.80	(259.88)	(0.24)
100-2134-52120-20-2-00-0000 HEALTH-DENTAL INS- MS	1,264.02	1,186.27	1,501.24	1,348.45	(152.79)	(0.10)
100-2134-52120-32-1-00-0000 HEALTH-DENTAL INS- HS	1,418.82	1,267.80	1,394.01	1,348.45	(45.56)	(0.03)
100-2220-52120-19-3-00-0000 MEDIA SERVICE-DENTAL INS-BR	0.00	0.00	643.39	674.23	30.84	0.05
100-2220-52120-19-4-00-0000 MEDIA SERVICE-DENTAL INS-SIM	0.00	0.00	750.62	674.23	(76.39)	(0.10)
100-2220-52120-19-5-00-0000 MEDIA SERVICE-DENTAL INS- NL	0.00	0.00	107.23	1,348.45	1,241.22	11.58
100-2220-52120-19-6-00-0000 MEDIA SERVICE-DENTAL INS - SUT	218.67	609.08	871.22	825.80	(45.42)	(0.05)
100-2220-52120-20-2-00-0000 MEDIA SERVICE-DENTAL INS- MS	429.45	409.46	584.42	465.19	(119.23)	(0.20)
100-2220-52120-32-1-00-0000 MEDIA SERVICE-DENTAL INS- HS	1,267.80	0.00	1,286.78	1,348.45	61.67	0.05
100-2321-52120-00-0-00-0000 SAU DENTAL	14,715.49	16,006.12	13,490.88	17,142.75	3,651.87	0.27
100-2410-52120-19-3-00-0000 SCHOOL ADM- DENTAL INS- BRAD	1,481.58	1,403.83	1,261.32	1,784.49	523.17	0.41
100-2410-52120-19-4-00-0000 SCHOOL ADM-DENTAL INS- SIM	2,387.67	2,262.37	2,032.80	2,754.56	721.76	0.36
100-2410-52120-19-5-00-0000 SCHOOL ADMIN-DENTAL INS- NL	2,089.80	1,881.45	1,690.44	2,324.15	633.71	0.37
100-2410-52120-19-6-00-0000 SCHOOL ADMIN-DENTAL INS- SUT	2,393.58	2,316.14	2,337.28	2,754.56	417.28	0.18
100-2410-52120-20-2-00-0000 SCHOOL ADM-DENTAL INS- MS	6,703.54	4,466.77	4,519.99	4,874.80	354.81	0.08
100-2410-52120-32-1-00-0000 SCHOOL ADM-DENTAL INS- HS	10,897.91	8,934.01	6,440.40	7,633.82	1,193.42	0.19
100-2620-52120-19-3-00-0000 MAINTENANCE-DENTAL INS- BR	1,168.07	956.99	1,130.70	1,130.76	0.06	0.00
100-2620-52120-19-4-00-0000 MAINTENANCE-DENTAL INS- SIM	1,988.81	1,881.45	2,022.06	2,871.72	849.66	0.42
100-2620-52120-19-5-00-0000 MAINTENANCE-DENTAL INS - NL	3,151.46	3,112.27	1,857.52	2,491.07	633.55	0.34
100-2620-52120-19-6-00-0000 MAINTENANCE-DENTAL INS- SUT	458.97	199.88	760.74	842.08	81.34	0.11
100-2620-52120-20-2-00-0000 MAINTENANCE-DENTAL INS- MS	4,290.62	4,008.81	4,934.65	4,897.21	(37.44)	(0.01)
100-2620-52120-32-1-00-0000 MAINTENANCE-DENTAL INS- HS	7,046.57	5,233.88	5,424.49	4,670.13	(754.36)	(0.14)
100-2620-52120-40-9-00-0000 MAINTENANCE KLC DENTAL	437.40	427.63	963.62	1,794.80	831.18	0.86
<b>Total Dental Benefits</b>	<b>\$285,900.91</b>	<b>\$272,996.37</b>	<b>\$258,021.01</b>	<b>\$303,542.82</b>	<b>\$45,521.81</b>	<b>0.18</b>
<b>Lift Benefit</b>						
100-1100-52130-19-3-00-0000 INSTRUCTION-LIFE INS- BRAD	925.10	1,134.35	1,326.48	1,268.27	(58.21)	(0.04)
100-1100-52130-19-4-00-0000 INSTRUCTION-LIFE INS- SIM	948.04	1,131.61	1,167.16	1,189.07	21.91	0.02
100-1100-52130-19-5-00-0000 INSTRUCTION-LIFE INS- NL	1,667.78	1,928.39	1,934.10	1,970.11	36.01	0.02
100-1100-52130-19-6-00-0000 INSTRUCTION-LIFE INS - SUT	578.29	646.20	695.53	720.51	24.98	0.04

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100-1100-52130-20-2-00-0000 INSTRUCTION-LIFE INS - MID	2,246.82	2,513.90	2,804.53	2,567.35	(237.18)	(0.08)
100-1100-52130-32-1-00-0000 INSTRUCTION-LIFE INS- HS	2,616.20	3,058.55	3,291.95	3,009.75	(282.20)	(0.09)
100-1101-52130-19-3-00-0000 ADMIN/INSTRUC - LIFE BR	48.08	132.00	66.12	132.00	65.88	1.00
100-1101-52130-19-4-00-0000 ADMIN/INSTRUC - LIFE SIM	67.28	132.00	66.12	132.00	65.88	1.00
100-1101-52130-19-5-00-0000 ADMIN/INSTRUC - LIFE NL	120.00	264.00	195.12	264.00	68.88	0.35
100-1101-52130-19-6-00-0000 ADMIN/INSTRUC - LIFE SUTTON	29.66	52.80	67.45	52.80	(14.65)	(0.22)
100-1101-52130-20-2-00-0000 ADMIN/INSTRUC - LIFE MS	94.98	211.20	195.79	211.20	15.41	0.08
100-1101-52130-32-1-00-0000 ADMIN/INSTRUC - LIFE HS	10.00	264.00	192.54	264.00	71.46	0.37
100-1210-52130-19-3-00-0000 SPECIAL ED-LIFE INS-BRADFORD	233.50	213.44	263.27	247.50	(15.77)	(0.06)
100-1210-52130-19-4-00-0000 SPECIAL ED-LIFE INS- SIMONDS	221.26	206.22	314.57	247.50	(67.07)	(0.21)
100-1210-52130-19-5-00-0000 SPECIAL ED-LIFE INS- NLES	382.97	498.14	510.00	478.50	(31.50)	(0.06)
100-1210-52130-19-6-00-0000 SPECIAL ED-LIFE INS- SUTTON	116.15	112.90	144.23	128.70	(15.53)	(0.11)
100-1210-52130-20-2-00-0000 SPECIAL ED-LIFE INS- MIDDLE	475.94	590.93	528.96	594.00	65.04	0.12
100-1210-52130-32-1-00-0000 SPECIAL ED-LIFE INS- HIGH	315.47	392.64	416.56	415.80	(0.76)	0.00
100-1215-52130-00-9-00-0000 JAMES HOUSE - LIFE	236.60	253.13	305.97	264.00	(41.97)	(0.14)
100-1270-52130-00-9-00-0000 ENRICHMENT- LIFE INSURANCE	68.67	66.00	76.62	66.00	(10.62)	(0.14)
100-2120-52130-19-3-00-0000 GUIDANCE-LIFE INS- BRAD	60.00	66.00	76.62	66.00	(10.62)	(0.14)
100-2120-52130-19-4-00-0000 GUIDANCE-LIFE INS- SMDS	60.00	66.00	76.62	66.00	(10.62)	(0.14)
100-2120-52130-19-5-00-0000 GUIDANCE-LIFE INS - NL	60.00	66.00	76.62	66.00	(10.62)	(0.14)
100-2120-52130-19-6-00-0000 GUIDANCE-LIFE INS- SUT	0.00	0.00	0.00	66.00	66.00	---
100-2120-52130-20-2-00-0000 GUIDANCE-LIFE INS- MS	161.04	196.79	184.29	158.40	(25.89)	(0.14)
100-2120-52130-32-1-00-0000 GUIDANCE- LIFE INS- HS	160.95	254.30	276.25	264.00	(12.25)	(0.04)
100-2134-52130-19-3-00-0000 HEALTH-LIFE INS- BRAD	59.07	66.00	76.62	66.00	(10.62)	(0.14)
100-2134-52130-19-4-00-0000 HEALTH-LIFE INS- SIM	60.00	66.00	191.14	132.00	(59.14)	(0.31)
100-2134-52130-19-5-00-0000 HEALTH-LIFE INS- NL	60.00	0.00	76.62	66.00	(10.62)	(0.14)
100-2134-52130-19-6-00-0000 HEALTH-LIFE INS- SUT	59.60	66.00	76.62	66.00	(10.62)	(0.14)
100-2134-52130-20-2-00-0000 HEALTH- LIFE INS - MS	60.00	66.00	76.62	66.00	(10.62)	(0.14)
100-2134-52130-32-1-00-0000 HEALTH-LIFE INS- HS	74.60	66.00	76.62	66.00	(10.62)	(0.14)
100-2220-52130-19-3-00-0000 MEDIA SERVICES-LIFE INS-BRAD	25.20	33.00	38.86	33.00	(5.86)	(0.15)
100-2220-52130-19-4-00-0000 MEDIA SERVICES-LIFE INS- SIM	34.80	33.00	38.86	33.00	(5.86)	(0.15)

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100-2220-52130-19-5-00-0000 MEDIA SERVICES-LIFE INS-NL	60.00	66.00	76.62	66.00	(10.62)	(0.14)
100-2220-52130-19-6-00-0000 MEDIA SERVICES-LIFE INS- SUT	34.80	0.00	0.00	0.00	0.00	---
100-2220-52130-20-2-00-0000 MEDIA SERVICES-LIFE INS- MS	58.98	66.00	76.62	66.00	(10.62)	(0.14)
100-2220-52130-32-1-00-0000 MEIDA SERVICE-LIFE INS- HS	60.00	66.00	76.62	66.00	(10.62)	(0.14)
100-2321-52130-00-0-00-0000 SAU LIFE INSURANCE	1,844.37	3,034.90	3,304.64	3,033.36	(271.28)	(0.08)
100-2410-52130-19-3-00-0000 SCHOOL ADM-LIFE INS-BRADFORD	276.00	462.00	455.10	511.50	56.40	0.12
100-2410-52130-19-4-00-0000 SCHOOL ADM-LIFE INS-SIMONDS	276.00	462.00	455.10	511.50	56.40	0.12
100-2410-52130-19-5-00-0000 SCHOOL ADM-LIFE INS-NEW LONDO	314.05	462.00	455.10	511.50	56.40	0.12
100-2410-52130-19-6-00-0000 SCHOOL ADM-LIFE INS-SUTTON	314.40	462.00	460.80	511.50	50.70	0.11
100-2410-52130-20-2-00-0000 SCHOOL ADM-LIFE INS-KRMS	577.75	909.81	976.47	963.60	(12.87)	(0.01)
100-2410-52130-32-1-00-0000 SCHOOL ADM-LIFE INS-KRHS	1,202.36	1,914.00	1,938.72	1,848.00	(90.72)	(0.05)
100-2620-52130-19-3-00-0000 MAINTENANCE-LIFE INS- BRAD	83.55	132.08	167.74	142.56	(25.18)	(0.15)
100-2620-52130-19-4-00-0000 MAINTENANCE-LIFE INS- SIM	72.00	132.00	176.04	221.76	45.72	0.26
100-2620-52130-19-5-00-0000 MAINTENANCE-LIFE INS- NL	136.72	266.29	195.71	177.76	(17.95)	(0.09)
100-2620-52130-19-6-00-0000 MAINTENANCE- LIFE INS- SUT	37.25	52.93	89.92	102.96	13.04	0.15
100-2620-52130-20-2-00-0000 MAINTENANCE-LIFE INS- MS	179.83	312.63	472.67	282.48	(190.19)	(0.40)
100-2620-52130-32-1-00-0000 MAINTENANCE-LIFE INS- HS	234.89	416.66	374.75	390.24	15.49	0.04
100-2620-52130-40-9-00-0000 MAINTENANCE KLC LIFE INSURANC	44.76	49.37	92.57	132.00	39.43	0.43
<b>Total Life Benefits</b>	<b>\$18,145.76</b>	<b>\$24,114.16</b>	<b>\$25,750.62</b>	<b>\$24,976.18</b>	<b>\$(774.44)</b>	<b>(0.03)</b>
<b>LTD Benefit</b>						
100-1100-52190-19-3-00-0000 INSTRUCTION-LTD INS- BRAD	1,698.09	1,684.89	2,049.38	2,281.64	232.26	0.11
100-1100-52190-19-4-00-0000 INSTRUCTION-LTD INS- SIM	1,546.57	1,642.09	1,990.30	1,963.50	(26.80)	(0.01)
100-1100-52190-19-5-00-0000 INSTRUCTION-LTD INS- NL	2,960.01	2,856.43	3,451.91	3,568.73	116.82	0.03
100-1100-52190-19-6-00-0000 INSTRUCTION-LTD INS- SUT	963.20	1,035.61	1,113.54	1,185.07	71.53	0.06
100-1100-52190-20-2-00-0000 INSTRUCTION-LTD INS- MID	4,275.73	4,063.91	4,905.27	4,850.19	(55.08)	(0.01)
100-1100-52190-32-1-00-0000 INSTRUCTION-LTD INS- HS	4,829.44	5,017.47	5,624.09	5,533.46	(90.63)	(0.02)
100-1101-52190-19-3-00-0000 ADMIN/INSTRUC - LTD BRADFORD	53.90	57.34	75.53	79.43	3.90	0.05
100-1101-52190-19-4-00-0000 ADMIN/INSTRUC - LTD SIM	67.44	75.26	75.53	79.43	3.90	0.05
100-1101-52190-19-5-00-0000 ADMIN/INSTRUC - LTD NL	130.32	130.32	153.66	156.26	2.60	0.02

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100-1101-52190-19-6-00-0000 ADMIN/INSTRUC - LTD SUTTON	33.66	30.42	30.89	31.98	1.09	0.04
100-1101-52190-20-2-00-0000 ADMIN/INSTRUC - LTD MS	110.20	102.18	123.55	127.92	4.37	0.04
100-1101-52190-32-1-00-0000 ADMIN/INSTRUC - LTD HS	140.51	137.04	156.78	158.34	1.56	0.01
100-1210-52190-19-3-00-0000 SPECIAL ED- BRADFORD-LTD	426.20	381.06	480.01	438.10	(41.91)	(0.09)
100-1210-52190-19-4-00-0000 SPECIAL ED-SIMONDS-LTD	400.84	329.61	481.10	458.95	(22.15)	(0.05)
100-1210-52190-19-5-00-0000 SPECIAL ED-NEW LONDON-LTD	668.34	678.05	827.48	816.95	(10.53)	(0.01)
100-1210-52190-19-6-00-0000 SPECIAL ED-SUTTON-LTD	218.02	206.68	257.19	237.77	(19.42)	(0.08)
100-1210-52190-20-2-00-0000 SPECIAL ED-KRMS-LTD	960.40	1,084.33	1,099.38	1,224.70	125.32	0.11
100-1210-52190-32-1-00-0000 SPECIAL ED-KRHS-LTD	557.69	447.25	698.88	700.70	1.82	0.00
100-1215-52190-00-9-00-0000 JAMES HOUSE - LTD	439.54	388.77	458.95	485.11	26.16	0.06
100-1270-52190-00-9-00-0000 ENRICHMENT- LTD	122.05	125.06	130.52	125.84	(4.68)	(0.04)
100-2120-52190-19-3-00-0000 GUIDANCE-BRADFORD-LTD	110.12	109.52	130.52	130.52	0.00	0.00
100-2120-52190-19-4-00-0000 GUIDANCE-SIMONDS-LTD	132.28	115.99	149.76	145.86	(3.90)	(0.03)
100-2120-52190-19-5-00-0000 GUIDANCE-NEW LONDON-LTD	92.16	92.16	112.32	112.32	0.00	0.00
100-2120-52190-19-6-00-0000 GUIDANCE-SUTTON-LTD	0.00	0.00	0.00	89.96	89.96	---
100-2120-52190-20-2-00-0000 GUIDANCE-KRMS-LTD	303.23	310.59	317.04	310.18	(6.86)	(0.02)
100-2120-52190-32-1-00-0000 GUIDANCE-KRHS-LTD	391.60	389.13	457.34	468.00	10.66	0.02
100-2134-52190-19-3-00-0000 HEALTH-BRADFORD-LTD	109.76	113.60	137.80	140.40	2.60	0.02
100-2134-52190-19-4-00-0000 HEALTH-SIMONDS-LTD	98.60	99.16	233.74	256.36	22.62	0.10
100-2134-52190-19-5-00-0000 HEALTH-NEW LONDON-LTD	93.48	97.72	109.72	109.72	0.00	0.00
100-2134-52190-19-6-00-0000 HEALTH-LTD-SUTTON	110.97	110.84	124.02	124.02	0.00	0.00
100-2134-52190-20-2-00-0000 HEALTH-KRMS-LTD	99.08	98.00	109.72	109.72	0.00	0.00
100-2134-52190-32-1-00-0000 HEALTH-KRHS-LTD	93.66	108.22	107.12	109.72	2.60	0.02
100-2220-52190-19-3-00-0000 MEDIA-BRADFORD-LTD	45.56	44.29	54.86	54.86	0.00	0.00
100-2220-52190-19-4-00-0000 MEDIA-SIMONDS-LTD	53.04	53.71	54.86	54.86	0.00	0.00
100-2220-52190-19-5-00-0000 MEDIA-NEW LONDON-LTD	120.28	119.56	145.86	145.86	0.00	0.00
100-2220-52190-19-6-00-0000 MEDIA-SUTTON-LTD	65.78	0.00	0.00	0.00	0.00	---
100-2220-52190-20-2-00-0000 MEDIA-KRMS-LTD	128.44	130.32	145.86	145.86	0.00	0.00
100-2220-52190-32-1-00-0000 MEDIA-KRHS-LTD	113.96	112.88	134.16	134.16	0.00	0.00
100-2321-52190-00-0-00-0000 SAU LTD INSURANCE	1,393.44	1,491.17	1,909.18	1,993.94	84.76	0.04



# Kearsarge Regional School District

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Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference	%
100-2410-52190-19-3-00-0000 SCHOOL ADM-BRADFORD-LTD	190.57	191.52	259.74	293.31	33.57	0.13
100-2410-52190-19-4-00-0000 SCHOOL ADM-SIMONDS-LTD	215.04	215.04	275.86	306.31	30.45	0.11
100-2410-52190-19-5-00-0000 SCHOOL ADM-NEW LONDON-LTD	227.93	180.16	259.22	290.45	31.23	0.12
100-2410-52190-19-6-00-0000 SCHOOL ADM-SUTTON-LTD	234.27	244.86	278.72	309.43	30.71	0.11
100-2410-52190-20-2-00-0000 SCHOOL ADM-KRMS-LTD	416.45	369.60	587.50	602.68	15.18	0.03
100-2410-52190-32-1-00-0000 SCHOOL ADM-KRHS-LTD	779.21	790.95	1,100.06	1,088.10	(11.96)	(0.01)
100-2620-52190-19-3-00-0000 MAINTENANCE-BRADFORD-LTD	147.90	112.75	173.62	181.51	7.89	0.05
100-2620-52190-19-4-00-0000 MAINTENANCE-SIMONDS-LTD	118.80	118.80	186.10	255.61	69.51	0.37
100-2620-52190-19-5-00-0000 MAINTENANCE-NEW LONDON-LTD	232.25	265.12	222.06	254.57	32.51	0.15
100-2620-52190-19-6-00-0000 MAINTENANCE-SUTTON-LTD	48.14	57.18	97.70	113.65	15.95	0.16
100-2620-52190-20-2-00-0000 MAINTENANCE-KRMS-LTD	300.05	263.22	408.46	345.62	(62.84)	(0.15)
100-2620-52190-32-1-00-0000 MAINTENANCE-KRHS-LTD	423.16	384.27	504.92	498.24	(6.68)	(0.01)
100-2620-52190-40-9-00-0000 MAINTENANCE - KLC - LTD INSURANC	62.58	55.23	102.88	144.82	41.94	0.41
<b>Total LTD Benefits</b>	<b>\$27,553.94</b>	<b>\$27,319.33</b>	<b>\$33,074.66</b>	<b>\$33,824.69</b>	<b>\$750.03</b>	<b>0.02</b>
<b>Retirement Benefit</b>						
100-1100-52320-00-0-00-0000 RETIREMENT - LT SUBS	8,484.57	3,692.50	18,902.72	12,014.05	(6,888.67)	(0.36)
100-1100-52320-00-9-00-0000 INSTRUCTION - RETIREMENT DW	2,135.47	1,445.54	2,522.52	2,231.46	(291.06)	(0.12)
100-1100-52320-19-3-00-0000 INSTRUCTION-RETIREMENT- BRAD	186,996.01	198,999.89	250,858.86	267,234.52	16,375.66	0.07
100-1100-52320-19-4-00-0000 INSTRUCTION-RETIREMENT- SIM	162,741.06	180,329.33	230,752.16	229,021.24	(1,730.92)	(0.01)
100-1100-52320-19-5-00-0000 INSTRUCTION-RETIREMENT - NL	314,335.75	335,638.90	405,549.08	419,163.27	13,614.19	0.03
100-1100-52320-19-6-00-0000 INSTRUCTION-RETIREMENT- SUT	90,404.74	106,566.62	128,265.21	138,205.78	9,940.57	0.08
100-1100-52320-20-2-00-0000 INSTRUCTION-RETIREMENT- MID	456,301.72	462,365.70	582,304.65	575,881.70	(6,422.95)	(0.01)
100-1100-52320-32-1-00-0000 INSTRUCTION-RETIREMENT- HS	523,731.03	543,562.06	679,545.16	656,944.48	(22,600.68)	(0.03)
100-1101-52320-19-3-00-0000 ADMIN/INSTRUC - RETIREMENT BR	4,140.94	4,620.89	5,832.32	6,140.55	308.23	0.05
100-1101-52320-19-4-00-0000 ADMIN/INSTRUC - RETIREMENT SIM	4,140.94	4,620.95	5,832.32	6,140.55	308.23	0.05
100-1101-52320-19-5-00-0000 ADMIN/INSTRUC - RETIREMENT NL	8,820.50	9,312.31	11,865.62	12,072.84	207.22	0.02
100-1101-52320-19-6-00-0000 ADMIN/INSTRUC - RETIREMENT SUTT	2,071.32	1,859.00	2,387.84	2,471.46	83.62	0.04
100-1101-52320-20-2-00-0000 ADMIN/INSTRUCTION MS- RETIREMEN	7,593.30	7,440.16	9,551.36	9,885.82	334.46	0.04
100-1101-52320-32-1-00-0000 ADMIN/INSTRUC - RETIREMENT HS	8,980.31	9,434.10	12,112.62	12,223.64	111.02	0.01

# Kearsarge Regional School District

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100-1210-52320-00-9-00-0000 SPECIAL ED-RETIREMENT	18,257.52	17,188.77	31,491.66	36,359.09	4,867.43	0.15
100-1210-52320-19-3-00-0000 SPECIAL ED-RETIREMENT-BRADFOR	42,435.55	42,526.63	54,976.17	50,095.59	(4,880.58)	(0.09)
100-1210-52320-19-4-00-0000 SPECIAL ED-RETIREMENT-SIMONDS	44,739.87	47,268.30	60,827.32	58,363.56	(2,463.76)	(0.04)
100-1210-52320-19-5-00-0000 SPECIAL ED-RETIREMENT- NLES	73,105.62	76,505.81	95,094.07	93,858.74	(1,235.33)	(0.01)
100-1210-52320-19-6-00-0000 SPECIAL ED-RETIREMENT-SUTTON	22,305.93	22,036.15	29,235.46	26,978.89	(2,256.57)	(0.08)
100-1210-52320-20-2-00-0000 SPECIAL ED-RETIREMENT-MIDDLE	103,835.09	118,318.97	126,932.78	141,384.67	14,451.89	0.11
100-1210-52320-32-1-00-0000 SPECIAL ED-RETIREMENT- HIGH	66,143.54	66,677.11	78,797.06	78,931.48	134.42	0.00
100-1211-52320-19-3-00-0000 PARA NHRS BRAFORD	0.00	2,577.89	6,674.43	6,898.10	223.67	0.03
100-1211-52320-19-4-00-0000 RETIREMENT- SIMONDS	0.00	8,105.83	15,530.24	11,105.60	(4,424.64)	(0.28)
100-1211-52320-19-5-00-0000 PARA NHRS NLES	0.00	12,966.27	24,423.96	10,997.36	(13,426.60)	(0.55)
100-1211-52320-20-2-00-0000 Para retirement MS	0.00	17,802.88	13,825.46	28,497.70	14,672.24	1.06
100-1211-52320-32-1-00-0000 PARA NHRS HS	0.00	3,485.16	18,119.86	7,010.08	(11,109.78)	(0.61)
100-1215-52320-00-9-00-0000 JAMES HOUSE - RETIREMENT	46,056.77	44,754.24	52,972.55	56,009.67	3,037.12	0.06
100-1215-52320-00-9-10-0000 TEACHER RETIREMENT	776.82	773.48	3,329.04	2,802.32	(526.72)	(0.16)
100-1220-52320-00-9-00-0000 GATEWAY SUMMER NHRS	6,795.92	6,532.67	17,866.94	15,805.37	(2,061.57)	(0.12)
100-1270-52320-00-9-00-0000 ENRICHMENT- RETIREMENT	11,821.72	12,562.30	15,062.58	14,533.22	(529.36)	(0.04)
100-1410-52320-19-9-00-0000 COCURRICULAR - RETIREMENT ELE	920.76	77.03	1,996.80	1,766.40	(230.40)	(0.12)
100-1410-52320-20-2-00-0000 COCURRICULAR-RETIREMENT- MS	13,137.43	13,156.15	25,802.14	22,824.97	(2,977.17)	(0.12)
100-1410-52320-32-1-00-0000 COCURRICULAR-RETIREMENT- HS	15,050.16	18,929.19	39,885.56	39,374.16	(511.40)	(0.01)
100-1600-52320-00-9-00-0000 AdultEducation,retirement	4,151.24	7,697.90	4,834.70	8,925.38	4,090.68	0.85
100-2110-52320-00-9-00-0000 ATTENDANCE SERVICES - FICA	0.00	0.00	1,208.24	0.00	(1,208.24)	(1.00)
100-2120-52320-19-3-00-0000 GUIDANCE-RETIREMENT- BR	11,809.20	12,562.30	15,062.58	15,062.58	0.00	0.00
100-2120-52320-19-4-00-0000 GUIDANCE-RETIREMENT- SIM	13,427.58	14,136.89	17,284.28	16,839.94	(444.34)	(0.03)
100-2120-52320-19-5-00-0000 GUIDANCE-RETIREMENT- NL	10,046.39	10,538.19	12,960.74	12,960.74	0.00	0.00
100-2120-52320-19-6-00-0000 GUIDANCE-RETIREMENT- SUT	0.00	0.00	0.00	10,395.84	10,395.84	---
100-2120-52320-20-2-00-0000 GUIDANCE-RETIREMENT - MS	30,320.64	32,029.57	35,506.38	34,796.63	(709.75)	(0.02)
100-2120-52320-32-1-00-0000 GUIDANCE-RETIREMENT- HS	39,801.92	41,957.55	50,001.12	51,091.50	1,090.38	0.02
100-2134-52320-19-3-00-0000 HEALTH- RETIREMENT- BRAD	11,743.35	13,682.71	15,903.42	16,218.80	315.38	0.02
100-2134-52320-19-4-00-0000 HEALTH-RETIREMENT - SIM	10,386.74	11,576.12	26,995.28	29,599.70	2,604.42	0.10
100-2134-52320-19-5-00-0000 HEALTH-RETIREMENT- NL	9,870.12	10,918.02	12,678.64	12,678.64	0.00	0.00

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100-2134-52320-19-6-00-0000 HEALTH-RETIREMENT- SUT	11,743.18	12,210.29	14,316.64	14,316.64	0.00	0.00
100-2134-52320-20-2-00-0000 HEALTH-RETIREMENT- MS	10,386.74	10,826.03	12,678.64	12,678.64	0.00	0.00
100-2134-52320-32-1-00-0000 HEALTH-RETIREMENT- HS	10,119.72	10,525.16	16,018.78	12,678.64	(3,340.14)	(0.21)
100-2210-52320-00-9-00-0000 IMPROVEMENT OF INST - RETIREMEN	3,381.13	537.17	3,993.86	3,533.03	(460.83)	(0.12)
100-2220-52320-19-3-00-0000 MEDIA SERVICES-RETIREMENT- BR	5,193.32	5,530.42	6,339.32	6,339.32	0.00	0.00
100-2220-52320-19-4-00-0000 MEDIA SERVICES-RETIREMENT- SIM	5,193.42	5,399.96	6,339.32	6,339.32	0.00	0.00
100-2220-52320-19-5-00-0000 MEDIA SERVICES-RETIRMENT- NL	12,866.10	13,654.71	16,839.94	16,839.94	0.00	0.00
100-2220-52320-19-6-00-0000 MEDIA SERVICES-RETIREMENT- SUT	6,433.11	0.00	0.00	0.00	0.00	---
100-2220-52320-20-2-00-0000 MEDIA SERVICES-RETIREMENT-MS	14,393.58	13,993.21	16,839.94	16,839.94	0.00	0.00
100-2220-52320-32-1-00-0000 MEDIA SERVICES-RETIREMENT- HS	12,161.24	12,926.46	15,483.00	15,483.00	0.00	0.00
100-2310-52320-00-9-00-0000 SCHOOL BOARD - RETIREMENT	79.12	101.76	101.14	0.00	(101.14)	(1.00)
100-2312-52320-00-9-00-0000 SCHOOL BD CLERK RETIREMENT	383.85	343.82	731.12	671.60	(59.52)	(0.08)
100-2321-52320-00-0-00-0000 SAU-RETIREMENT	104,804.02	108,840.20	143,874.90	150,341.10	6,466.20	0.04
100-2410-52320-19-3-00-0000 SCHOOL ADM-RETIREMENT- BR	21,245.90	22,240.87	26,984.36	30,789.88	3,805.52	0.14
100-2410-52320-19-4-00-0000 SCHOOL ADM-RETIREMENT- SIM	22,144.07	22,607.43	28,374.32	31,791.40	3,417.08	0.12
100-2410-52320-19-5-00-0000 SCHOOL ADMIN-RETIREMENT- NL	21,411.09	22,170.06	27,214.20	30,710.06	3,495.86	0.13
100-2410-52320-19-6-00-0000 SCHOOL ADMIN-RETIREMENT-SUT	21,683.70	23,154.02	28,927.34	32,376.40	3,449.06	0.12
100-2410-52320-20-2-00-0000 SCHOOL ADM-RETIREMENT- MS	44,032.98	46,184.61	60,382.14	62,061.43	1,679.29	0.03
100-2410-52320-32-1-00-0000 SCHOOL ADM- RETIREMENT- HS	91,502.52	92,297.93	112,517.30	113,388.60	871.30	0.01
100-2620-52320-19-3-00-0000 MAINTENANCE-RETIREMENT- BR	10,193.82	9,061.89	14,326.99	14,835.37	508.38	0.04
100-2620-52320-19-4-00-0000 MAINTENANCE-RETIREMENT- SIM	9,391.32	9,910.19	14,804.17	20,119.05	5,314.88	0.36
100-2620-52320-19-5-00-0000 MAINTENANCE-RETIREMENT- NL	16,270.06	18,842.79	19,730.35	21,967.11	2,236.76	0.11
100-2620-52320-19-6-00-0000 MAINTENANCE-RETIREMENT- SUT	3,409.02	3,621.44	7,705.32	8,926.42	1,221.10	0.16
100-2620-52320-20-2-00-0000 MAINTENANCE-RETIREMENT- MS	21,378.36	21,969.20	33,942.17	28,831.86	(5,110.31)	(0.15)
100-2620-52320-32-1-00-0000 MAINTENANCE-RETIREMENT- HS	35,164.42	34,234.61	41,477.99	40,675.80	(802.19)	(0.02)
100-2620-52320-40-9-00-0000 MAINTENANCE - KLC - RETIREMENT	3,465.44	3,581.96	7,947.89	11,186.11	3,238.22	0.41
<b>Total Retirement Benefit</b>	<b>\$2,906,248.77</b>	<b>\$3,081,998.22</b>	<b>\$3,929,453.04</b>	<b>\$3,965,518.74</b>	<b>\$36,065.70</b>	<b>0.01</b>
TSA and Workshops						
100-1100-52101-00-9-00-0000 DW - Instruction, TSA Fringe	89,375.00	102,380.00	107,500.00	115,000.00	7,500.00	0.07

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100-2213-52400-00-9-00-0000 STAFF TRAINING-COURSE & WORKS	66,397.35	58,297.48	71,088.00	72,268.00	1,180.00	0.02
100-2213-52410-00-9-00-0000 ADVANCED DEGREE REIMBURSEMEN	21,674.00	21,343.00	71,088.00	72,268.00	1,180.00	0.02
100-2213-52420-00-9-00-0000 PARA - PROFESSIONAL DEVELOPMEN	2,552.00	499.00	3,000.00	3,000.00	0.00	0.00
100-2410-52101-00-9-00-0000 ADMIN EMPLOYER FRINGE	13,045.50	9,000.00	40,000.00	40,000.00	0.00	0.00
100-2410-52400-00-9-00-0000 ADMIN- COURSES	8,851.00	6,103.00	20,000.00	20,000.00	0.00	0.00
<b>Total TSA and Workshops</b>	<b>\$201,894.85</b>	<b>\$197,622.48</b>	<b>\$312,676.00</b>	<b>\$322,536.00</b>	<b>\$9,860.00</b>	<b>0.03</b>
<b>Taxes and Workmans Comp</b>						
100-1100-52200-00-0-00-0000 Districtwide Soc Sec - Medicaid	5,900.02	5,669.89	6,597.80	4,133.95	(2,463.85)	(0.37)
100-1100-52200-00-9-00-0000 INSTRUCTION - FICA DW	6,923.19	3,050.25	2,716.40	2,716.40	0.00	0.00
100-1100-52200-19-3-00-0000 INSTRUCTION- FICA - BRAD	82,992.63	84,583.25	92,611.89	98,422.17	5,810.28	0.06
100-1100-52200-19-4-00-0000 INSTRUCTION-FICA- SIM	71,292.62	77,674.32	85,437.96	83,703.25	(1,734.71)	(0.02)
100-1100-52200-19-5-00-0000 INSTRUCTION-FICA - NL	142,271.29	144,438.89	154,763.94	158,199.94	3,436.00	0.02
100-1100-52200-19-6-00-0000 INSTRUCTION- FICA- SUT	40,497.17	48,815.80	49,982.04	52,055.11	2,073.07	0.04
100-1100-52200-20-2-00-0000 INSTRUCTION-FICA- MID	197,014.93	197,337.43	212,519.54	209,716.66	(2,802.88)	(0.01)
100-1100-52200-32-1-00-0000 INSTRUCTION-FICA- HS	223,378.13	225,680.09	246,124.08	239,521.68	(6,602.40)	(0.03)
100-1100-52500-00-9-00-0000 INSTRUCTION-UNEMPLOYMENT COM	0.00	0.00	13,000.00	13,000.00	0.00	0.00
100-1100-52501-00-9-00-0000 FSA ADMIN FEE	0.00	0.00	3,600.00	3,000.00	(600.00)	(0.17)
100-1100-52600-00-0-00-0000 fringe comp sub long term	929.73	427.69	619.50	365.76	(253.74)	(0.41)
100-1100-52600-00-9-00-0000 INSTRUCTION-WORKERS COMP	70.60	232.43	73.06	67.85	(5.21)	(0.07)
100-1100-52600-19-3-00-0000 INSTRUCTION-WORKERS COMP- BRA	6,313.88	5,545.35	6,922.57	7,809.22	886.65	0.13
100-1100-52600-19-4-00-0000 INSTRUCTION-WORKERS COMP- SIM	5,501.35	4,733.76	6,765.07	7,091.67	326.60	0.05
100-1100-52600-19-5-00-0000 INSTRUCTION-WORKERS COMP- NL	10,987.28	9,532.74	11,948.46	12,208.63	260.17	0.02
100-1100-52600-19-6-00-0000 INSTRUCTION-WORKERS COMP- SUT	3,106.94	3,152.06	3,953.09	4,326.43	373.34	0.09
100-1100-52600-20-2-00-0000 INSTRUCTION-WORKERS COMP- MID	13,109.91	11,714.94	16,453.78	17,100.52	646.74	0.04
100-1100-52600-32-1-00-0000 INSTRUCTION-WORKERS COMP- HS	14,820.38	14,668.66	19,252.95	19,695.82	442.87	0.02
100-1101-52200-19-3-00-0000 ADMIN/INSTRUC - FICA BR	2,788.86	3,115.45	3,173.33	3,341.03	167.70	0.05
100-1101-52200-19-4-00-0000 ADMIN/INSTRUC - FICA SIM	2,796.47	3,115.39	3,173.33	3,341.03	167.70	0.05
100-1101-52200-19-5-00-0000 ADMIN/INSTRUC - FICA NL	5,874.50	6,279.24	6,456.07	6,568.82	112.75	0.02
100-1101-52200-19-6-00-0000 ADMIN/INSTRUC - FICA SUTTON	1,361.24	1,211.36	1,299.23	1,344.70	45.47	0.03

# Kearsarge Regional School District

## Article 2 - Proposed General Fund Budget 2022-2023

Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference	%
100-1101-52200-20-2-00-0000 ADMIN/INSTRUCTION MS- FICA	4,961.98	4,848.34	5,196.92	5,378.80	181.88	0.03
100-1101-52200-32-1-00-0000 ADMIN/INSTRUC - FICA HS	6,153.65	6,290.69	6,590.48	6,650.91	60.43	0.01
100-1101-52600-19-3-00-0000 ADMIN/INSTRUCT - WORKCOMP BR	214.43	233.16	252.20	279.50	27.30	0.11
100-1101-52600-19-4-00-0000 ADMIN/INSTRUCT - WORKCOMP SIM	215.01	233.16	252.20	279.50	27.30	0.11
100-1101-52600-19-5-00-0000 ADMIN/INSTRUC - WORKCOMP NL	457.32	469.87	512.98	549.64	36.66	0.07
100-1101-52600-19-6-00-0000 ADMIN/INSTRUC - WORKCOMP SUTTO	107.24	93.84	103.27	112.48	9.21	0.09
100-1101-52600-20-2-00-0000 ADMIN/INSTRUC - WORKCOMP MS	393.77	375.36	413.09	449.90	36.81	0.09
100-1101-52600-32-1-00-0000 ADMIN/INSTRUC - WORKCOMP HS	465.59	476.02	523.90	556.40	32.50	0.06
100-1102-52200-19-3-00-0000 PARA FICA BRADFORD	75.88	1,555.85	1,635.89	1,687.37	51.48	0.03
100-1102-52200-19-4-00-0000 PARA FICA SIMONDS	0.00	0.00	1,559.19	1,611.67	52.48	0.03
100-1102-52200-19-5-00-0000 PARA FICA NL	3,070.30	2,652.87	4,433.15	5,362.30	929.15	0.21
100-1102-52200-19-6-00-0000 PARA FICA SUTTON	2,181.31	1,936.23	3,250.60	3,364.63	114.03	0.04
100-1102-52200-20-2-00-0000 PARA FICA MS	0.00	0.00	1,576.36	1,907.37	331.01	0.21
100-1102-52200-32-1-00-0000 PARA FICA HS	1,438.45	1,744.88	2,743.47	2,789.90	46.43	0.02
100-1102-52600-19-3-00-0000 PARAS WORKERS COMP BRADFORD	146.19	114.62	130.02	141.24	11.22	0.09
100-1102-52600-19-4-00-0000 PARAS WORKERS COMP SIMONDS	0.00	0.00	123.86	134.86	11.00	0.09
100-1102-52600-19-5-00-0000 PARAS WORKERS COMP NL	240.23	199.66	352.24	3,834.16	3,481.92	9.89
100-1102-52600-19-6-00-0000 PARAS WORKERS COMP SUTTON	169.79	158.89	258.28	281.60	23.32	0.09
100-1102-52600-20-2-00-0000 PARAS WORKERS COMP MS	0.00	0.00	125.18	159.50	34.32	0.27
100-1102-52600-32-1-00-0000 PARAS WORKERS COMP HS	152.49	169.89	218.02	233.42	15.40	0.07
100-1210-52200-00-9-00-0000 SPECIAL ED-SOCIAL SECURITY	12,020.60	11,451.51	16,566.46	19,412.57	2,846.11	0.17
100-1210-52200-19-3-00-0000 SPECIAL ED-SOCIAL SEC-BRADFORD	18,273.78	17,834.42	20,174.25	18,403.94	(1,770.31)	(0.09)
100-1210-52200-19-4-00-0000 SPECIAL ED-SOCIAL SEC-SIMONDS	17,474.34	17,642.89	20,211.48	19,278.00	(933.48)	(0.05)
100-1210-52200-19-5-00-0000 SPECIAL ED-SOCIAL SEC- NLES	32,031.85	31,881.03	34,774.83	34,331.09	(443.74)	(0.01)
100-1210-52200-19-6-00-0000 SPECIAL ED-SOCIAL SEC-SUTTON	9,449.43	9,192.97	10,806.25	9,990.87	(815.38)	(0.08)
100-1210-52200-20-2-00-0000 SPECIAL ED-SOCIAL SEC-MIDDLE	43,690.14	47,723.45	46,195.83	50,341.11	4,145.28	0.09
100-1210-52200-32-1-00-0000 SPECIAL ED-SOCIAL SEC-HIGH	28,753.04	28,193.30	29,361.30	29,434.47	73.17	0.00
100-1210-52600-00-9-00-0000 504 WORKMANS COMP	961.31	872.67	1,316.88	1,402.49	85.61	0.07
100-1210-52600-19-3-00-0000 SPECIAL ED-WORKERS COMP-BRAD	1,415.10	1,350.08	1,603.09	1,539.50	(63.59)	(0.04)
100-1210-52600-19-4-00-0000 SPECIAL ED-WORKERS COMP-SMDS	1,373.39	1,343.60	1,606.16	1,612.82	6.66	0.00

# Kearsarge Regional School District

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100-1210-52600-19-5-00-0000 SPECIAL ED-WORKERS COMP- NLES	2,516.06	2,446.93	2,763.41	2,872.03	108.62	0.04
100-1210-52600-19-6-00-0000 SPECIAL ED-WORKERS COMP- SUT	729.20	690.54	858.76	835.81	(22.95)	(0.03)
100-1210-52600-20-2-00-0000 SPECIAL ED-WORKERS COMP-MIDDL	3,414.99	3,628.01	3,670.89	4,304.93	634.04	0.17
100-1210-52600-32-1-00-0000 SPECIAL ED-WORKERS COMP- HIGH	2,206.70	2,067.05	2,333.61	2,462.62	129.01	0.06
100-1211-52200-19-3-00-0000 PARA FICA BRADFORD	9,320.69	9,246.53	14,772.98	16,591.98	1,819.00	0.12
100-1211-52200-19-4-00-0000 PARA FICA SIMONDS	12,041.89	13,290.44	14,127.47	16,932.67	2,805.20	0.20
100-1211-52200-19-5-00-0000 PARA FICA NL	16,755.35	21,027.51	24,625.23	26,435.10	1,809.87	0.07
100-1211-52200-19-6-00-0000 PARA FICA SUTTON	5,348.50	8,426.25	5,122.64	6,805.85	1,683.21	0.33
100-1211-52200-20-2-00-0000 PARA FICA MS	22,678.33	29,595.05	27,020.86	36,103.98	9,083.12	0.34
100-1211-52200-32-1-00-0000 PARA FICA HS	21,977.65	21,167.83	35,282.22	25,492.29	(9,789.93)	(0.28)
100-1211-52600-19-3-00-0000 PARA WORKERS COMP BRADFORD	800.81	772.83	1,173.95	1,388.20	214.25	0.18
100-1211-52600-19-4-00-0000 PARA WORKERS COMP SIMONDS	975.47	1,051.22	1,122.54	1,416.67	294.13	0.26
100-1211-52600-19-5-00-0000 PARA WORKERS COMP	1,446.49	1,738.62	1,957.12	2,069.87	112.75	0.06
100-1211-52600-19-6-00-0000 PARA WORKERS COMP	461.55	663.93	407.00	558.73	151.73	0.37
100-1211-52600-20-2-00-0000 PARAS WORKER COMP MS	1,843.21	2,278.93	2,147.20	3,020.38	873.18	0.41
100-1211-52600-32-1-00-0000 PARAS WORKERS COMP HS	1,820.53	1,651.40	2,673.54	2,114.42	(559.12)	(0.21)
100-1215-52200-00-9-00-0000 JAMES HOUSE - FICA	23,155.09	22,449.88	24,045.20	24,480.39	435.19	0.02
100-1215-52200-00-9-10-0000 MEDICARER	506.74	332.45	1,152.93	1,152.93	0.00	0.00
100-1215-52600-00-9-00-0000 JAMES HOUSE - WORKERS COMP	1,781.26	1,683.88	1,910.80	2,104.26	193.46	0.10
100-1215-52600-00-9-10-0000 JAMESHOUSE,WORKMANS COMP SU	38.32	24.50	91.52	85.33	(6.19)	(0.07)
100-1220-52200-00-9-00-0000 GATEWAY SUMMER FICA	5,800.85	4,190.02	6,502.50	6,502.50	0.00	0.00
100-1220-52600-00-9-00-0000 SUMMER WORKMANS COMP	438.59	308.73	516.88	481.16	(35.72)	(0.07)
100-1270-52200-00-9-00-0000 ENRICHMENT - SOCIAL SECURITY	5,025.40	5,187.36	5,481.84	5,289.21	(192.63)	(0.04)
100-1270-52600-00-9-00-0000 ENRICHMENT - WORKERS COMP	388.47	390.65	435.76	442.52	6.76	0.02
100-1410-52200-19-9-00-0000 COCURRICULAR- FICA ELEM	424.53	99.50	726.75	726.75	0.00	0.00
100-1410-52200-20-2-00-0000 COCURRICULAR-SOCIAL SEC- MS	6,450.82	7,390.72	9,390.38	9,390.38	0.00	0.00
100-1410-52200-32-1-00-0000 COCURRICULAR-SOCIAL SEC- HS	11,904.08	13,987.00	11,288.78	11,923.98	635.20	0.06
100-1410-52600-19-9-00-0000 COCURRICULAR - W/C ELEM	32.97	7.33	57.72	53.82	(3.90)	(0.07)
100-1410-52600-20-2-00-0000 COCURRICULAR- WORKERS COMP- M	497.63	550.37	746.20	695.06	(51.14)	(0.07)
100-1410-52600-32-1-00-0000 COCURRICULAR-WORKERS COMP- H	907.15	1,036.77	1,153.62	1,198.76	45.14	0.04

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100-1600-52200-00-9-00-0000 AdultEducation,Taxes	1,789.76	3,902.99	1,759.50	3,672.00	1,912.50	1.09
100-1600-52600-00-9-00-0000 AdultEducation,workmanscomp	135.96	289.82	139.88	271.86	131.98	0.94
100-2110-52200-00-9-00-0000 ATTENDANCE SERVICES - FICA	272.35	366.22	974.81	847.57	(127.24)	(0.13)
100-2110-52600-00-9-00-0000 WORKMANSCOMP	24.18	30.23	67.74	69.11	1.37	0.02
100-2120-52200-19-3-00-0000 GUIDANCE-SOCIAL SECURITY- BR	5,011.11	5,175.59	5,481.84	5,481.84	0.00	0.00
100-2120-52200-19-4-00-0000 GUIDANCE-SOCIAL SECURITY- SIM	5,999.34	5,934.92	6,290.45	6,128.72	(161.73)	(0.03)
100-2120-52200-19-5-00-0000 GUIDANCE-SOCIAL SECURITY- NL	4,277.41	4,480.11	4,716.92	4,716.92	0.00	0.00
100-2120-52200-19-6-00-0000 GUIDANCE-SOCIAL SECURITY- SUT	2,530.37	2,771.23	3,783.48	3,783.48	0.00	0.00
100-2120-52200-20-2-00-0000 GUIDANCE-SOCIAL SECURITY- MS	13,516.56	14,201.03	13,328.96	13,033.58	(295.38)	(0.02)
100-2120-52200-32-1-00-0000 GUIDANCE-SOCIAL SECURITY- HS	18,075.06	18,710.56	19,298.58	19,743.05	444.47	0.02
100-2120-52600-19-3-00-0000 GUIDANCE-WORKERS COMP- BRAD	388.07	0.00	0.00	0.00	0.00	---
100-2120-52600-19-4-00-0000 GUIDANCE-WORKERS COMP- SIM	456.72	451.28	499.98	512.72	12.74	0.03
100-2120-52600-19-5-00-0000 GUIDANCE-WORKERS COMP- NL	330.79	337.34	374.92	394.68	19.76	0.05
100-2120-52600-19-6-00-0000 GUIDANCE-WORKERS COMP- SUT	215.23	256.26	300.82	316.42	15.60	0.05
100-2120-52600-20-2-00-0000 GUIDANCE-WORKERS COMP- MS	1,059.82	1,068.35	1,059.40	1,090.23	30.83	0.03
100-2120-52600-32-1-00-0000 GUIDANCE-WORKERS COMP- HS	1,395.05	1,406.27	1,533.74	1,651.29	117.55	0.08
100-2134-52200-19-3-00-0000 HEALTH-SOCIAL SECURITY- BRAD	4,867.03	5,520.67	5,787.92	5,902.67	114.75	0.02
100-2134-52200-19-4-00-0000 HEALTH-SOCIAL SECURITY- SMDS	5,382.02	4,708.96	9,824.67	10,772.43	947.76	0.10
100-2134-52200-19-5-00-0000 HEALTH-SOCIAL SECURITY- NL	5,977.78	5,745.39	6,526.66	6,593.27	66.61	0.01
100-2134-52200-19-6-00-0000 HEALTH-SOCIAL SECURITY- SUT	4,946.19	5,007.78	5,210.42	5,210.42	0.00	0.00
100-2134-52200-20-2-00-0000 HEALTH-SOCIAL SECURITY - MS	5,938.18	6,370.81	5,777.19	5,806.87	29.68	0.01
100-2134-52200-32-1-00-0000 HEALTH-SOCIAL SECURITY- HS	5,468.31	6,205.50	6,488.45	6,593.27	104.82	0.02
100-2134-52600-19-3-00-0000 HEALTH-WORKERS COMP- BRAD	385.93	424.89	459.94	493.74	33.80	0.07
100-2134-52600-19-4-00-0000 HEALTH-WORKERS COMP- SIM	463.04	360.29	780.78	455.52	(325.26)	(0.42)
100-2134-52600-19-5-00-0000 HEALTH-WORKERS COMP- NL	457.02	474.27	518.62	551.76	33.14	0.06
100-2134-52600-19-6-00-0000 HEALTH-WORKERS COMP- SUT	385.93	379.80	414.18	436.02	21.84	0.05
100-2134-52600-20-2-00-0000 HEALTH-WORKERS COMP- MS	458.48	478.57	459.00	485.98	26.98	0.06
100-2134-52600-32-1-00-0000 HEALTH-WORKERS COMP- HS	437.40	465.47	515.68	551.76	36.08	0.07
100-2210-52200-00-9-00-0000 IMPROVEMENT OF INST - FICA	1,417.31	264.80	1,453.50	1,453.50	0.00	0.00
100-2210-52600-00-9-00-0000 DW Mentors, Workmans Comp	109.90	202.78	115.44	107.64	(7.80)	(0.07)

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100-2220-52200-19-3-00-0000 MEDIA SERVICES-SOCIAL SEC-BR	2,226.12	2,275.16	2,307.13	2,307.13	0.00	0.00
100-2220-52200-19-4-00-0000 MEDIA SERVICES-SOCIAL SEC- SIM	2,169.02	2,219.11	2,307.13	2,307.13	0.00	0.00
100-2220-52200-19-5-00-0000 MEDIA SERVICES-SOCIAL SEC- NL	5,489.44	5,631.94	6,128.72	6,128.72	0.00	0.00
100-2220-52200-19-6-00-0000 MEDIA SERVICES-SOCIAL SEC- SUT	2,715.66	1,510.13	2,481.33	2,481.33	0.00	0.00
100-2220-52200-20-2-00-0000 MEDIA SERVICES-SOCIAL SEC- MS	7,816.72	7,739.94	7,950.31	7,985.62	35.31	0.00
100-2220-52200-32-1-00-0000 MEDIA SERVICES-SOCIAL SEC- HS	6,866.16	7,128.16	7,440.28	7,491.74	51.46	0.01
100-2220-52600-19-3-00-0000 MEDIA SERVS - WORKERS COMP -BR	173.09	172.32	183.30	193.05	9.75	0.05
100-2220-52600-19-4-00-0000 MEDIA SERVICES-WORKERS COMP-S	168.75	168.18	183.30	193.05	9.75	0.05
100-2220-52600-19-5-00-0000 MEDIA SERVICES-WORKERS COMP-N	422.42	424.31	486.98	512.72	25.74	0.05
100-2220-52600-19-6-00-0000 MEDIA SERVICES-WORKER COMP-SU	209.04	169.72	197.08	207.48	10.40	0.05
100-2220-52600-20-2-00-0000 MEDIA SERVICES-WORKER COMP-M	594.08	573.29	631.74	668.04	36.30	0.06
100-2220-52600-32-1-00-0000 MEDIA SERVICES-WORKER COMP-H	522.38	528.62	591.16	626.70	35.54	0.06
100-2310-52200-00-9-00-0000 SCHOOL BOARD - FICA	1,009.21	1,017.11	1,011.33	1,011.33	0.00	0.00
100-2310-52600-00-9-00-0000 MBC STIPEND, WORKMANS COMP	75.82	75.02	80.34	74.75	(5.59)	(0.07)
100-2312-52200-00-9-00-0000 SCHOOL BOARD FICA	256.48	376.27	397.80	413.10	15.30	0.04
100-2312-52600-00-9-00-0000 FRINGE	19.98	83.31	31.72	30.59	(1.13)	(0.04)
100-2313-52200-00-9-00-0000 DISTRICT TREASURER - FICA	440.71	747.30	522.51	541.00	18.49	0.04
100-2313-52600-00-9-00-0000 workmanscomp	33.32	55.05	41.60	45.24	3.64	0.09
100-2321-52200-00-0-00-0000 FICA	72,704.15	75,689.78	80,069.60	83,041.56	2,971.96	0.04
100-2321-52600-00-0-00-0000 SAU WORKERS COMP	1,484.40	5,806.65	11,132.42	12,760.02	1,627.60	0.15
100-2410-52200-19-3-00-0000 SCHOOL ADM-SOCIAL SECURITY-BR	10,268.85	10,690.03	10,912.02	12,335.83	1,423.81	0.13
100-2410-52200-19-4-00-0000 SCHOOL ADM-SOCIAL SECURITY-SI	10,785.27	10,953.70	11,592.50	12,880.76	1,288.26	0.11
100-2410-52200-19-5-00-0000 SCHOOL ADM-SOCIAL SECURITY-NL	10,132.89	10,369.59	10,896.44	12,204.17	1,307.73	0.12
100-2410-52200-19-6-00-0000 SCHOOL ADM-SOCIAL SECURITY-SU	10,248.89	11,048.95	11,717.83	13,014.83	1,297.00	0.11
100-2410-52200-20-2-00-0000 SCHOOL ADM-SOCIAL SECURITY-MS	22,457.46	21,738.66	24,698.48	25,329.44	630.96	0.03
100-2410-52200-32-1-00-0000 SCHOOL ADM-SOCIAL SECURITY-HS	43,522.97	44,458.38	46,244.90	45,728.18	(516.72)	(0.01)
100-2410-52600-19-3-00-0000 SCHOOL ADMIN-WORKERS COMP- B	787.55	806.97	605.28	746.56	141.28	0.23
100-2410-52600-19-4-00-0000 SCHOOL ADMIN-WORKERS COMP- SI	834.06	825.46	921.44	1,077.80	156.36	0.17
100-2410-52600-19-5-00-0000 SCHOOL ADMIN - WORKERS COMP N	777.39	784.96	866.06	1,021.12	155.06	0.18
100-2410-52600-19-6-00-0000 SCHOOL ADM-WORKERS COMP- SUT	798.65	835.24	931.32	1,088.72	157.40	0.17



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100-2410-52600-20-2-00-0000 SCHOOL ADMIN-WORKERS COMP-M	1,737.73	1,641.86	1,962.84	2,118.95	156.11	0.08
100-2410-52600-32-1-00-0000 SCHOOL ADMIN-WORKERS COMP- H	3,377.16	3,329.07	3,675.36	3,825.64	150.28	0.04
100-2620-52200-19-3-00-0000 MAINTENANCE-SOCIAL SECURITY-B	6,962.58	6,263.90	7,795.24	8,129.40	334.16	0.04
100-2620-52200-19-4-00-0000 MAINTENANCE-SOCIAL SECURITY-SI	6,286.41	6,697.13	8,054.94	10,973.86	2,918.92	0.36
100-2620-52200-19-5-00-0000 MAINTENANCE-SOCIAL SECURITY-N	11,157.07	13,938.10	10,735.23	12,114.95	1,379.72	0.13
100-2620-52200-19-6-00-0000 MAINTENANCE-SOCIAL SECURITY-S	2,396.37	2,531.45	4,192.38	4,866.73	674.35	0.16
100-2620-52200-20-2-00-0000 MAINTENANCE-SOCIAL SECURITY-M	16,209.54	16,890.70	20,121.71	19,245.23	(876.48)	(0.04)
100-2620-52200-32-1-00-0000 MAINTENANCE-SOCIAL SECURITY-H	23,769.93	23,828.18	22,568.09	22,287.51	(280.58)	(0.01)
100-2620-52200-40-9-00-0000 MAINTENANCE - KLC - FICA	2,349.27	2,420.33	4,324.41	6,086.33	1,761.92	0.41
100-2620-52600-19-3-00-0000 MAINTENANCE-WORKERS COMP- BR	4,400.33	3,795.17	5,044.06	6,045.96	1,001.90	0.20
100-2620-52600-19-4-00-0000 MAINTENANCE-WORKERS COMP- SI	4,147.59	4,217.93	5,211.89	8,199.26	2,987.37	0.57
100-2620-52600-19-5-00-0000 MAINTENANCE-WORKERS COMP- NL	7,117.87	8,483.26	6,946.34	8,952.53	2,006.19	0.29
100-2620-52600-19-6-00-0000 MAINTENANCE-WORKERS COMP- SU	1,498.81	1,519.70	2,712.74	3,637.87	925.13	0.34
100-2620-52600-20-2-00-0000 MAINTENANCE-WORKERS COMP- M	8,137.30	8,157.63	13,019.83	14,526.54	1,506.71	0.12
100-2620-52600-32-1-00-0000 MAINTENANCE-WORKERS COMP- HS	12,663.65	11,985.32	12,650.98	16,577.07	3,926.09	0.31
100-2620-52600-40-9-00-0000 MAINTENANCE - KLC - WORKERS CO	1,484.46	1,469.18	2,798.12	4,558.84	1,760.72	0.63
<b>Total Taxes and Workmans Comp</b>	<b>\$1,607,386.35</b>	<b>\$1,655,464.87</b>	<b>\$1,843,191.90</b>	<b>\$1,896,897.93</b>	<b>\$53,706.03</b>	<b>0.03</b>
<b>Sub Total Wages and Fringe</b>	<b>\$29,194,519.29</b>	<b>\$30,277,655.44</b>	<b>\$33,535,909.65</b>	<b>\$34,626,966.84</b>	<b>\$1,091,057.19</b>	<b>0.03</b>
Utilities, Prop. Ins.,Bond						
100-2620-54110-19-3-00-0000 MAINTENANCE-WATER & SEWER BR	250.00	2,861.00	2,864.97	2,848.73	(16.24)	(0.01)
100-2620-54110-19-4-00-0000 MAINTENANCE-WATER & SEWER- SI	12,650.62	3,815.71	8,953.63	12,107.13	3,153.50	0.35
100-2620-54110-19-5-00-0000 MAINTENANCE-WATER & SEWER- N	14,240.14	7,084.10	9,822.06	10,322.06	500.00	0.05
100-2620-54110-19-6-00-0000 MAINTENANCE- WATER & SEWER-SU	310.00	586.00	1,718.98	1,087.37	(631.61)	(0.37)
100-2620-54110-20-2-00-0000 MAINTENANCE-WATER & SEWER- MI	4,269.74	4,817.50	10,334.60	8,341.30	(1,993.30)	(0.19)
100-2620-54110-40-9-00-0000 MAINTENANCE - KLC - WATER&SEWE	1,241.40	1,448.64	3,897.47	2,899.47	(998.00)	(0.26)
100-2620-55200-00-9-00-0000 MAINTENANCE-PROPERTY INSURANC	75,067.56	81,920.00	87,078.00	95,072.00	7,994.00	0.09
100-2620-56210-19-3-00-0000 MAINTENANCE - PROPANE BR	922.69	327.96	754.00	969.00	215.00	0.29
100-2620-56210-19-4-00-0000 MAINTENACE - PROPANE SIM	1,894.95	1,201.40	1,210.00	1,653.00	443.00	0.37

# Kearsarge Regional School District

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100-2620-56210-19-5-00-0000 MAINTENACE - PROPANE NL	4,685.06	2,072.75	3,415.00	4,474.50	1,059.50	0.31
100-2620-56210-19-6-00-0000 MAINTENANCE - PROPANE SUT	1,607.97	1,694.28	1,732.00	2,361.70	629.70	0.36
100-2620-56210-20-2-00-0000 MAINTENANCE - PROPANE MID	988.98	1,524.37	1,317.00	1,831.60	514.60	0.39
100-2620-56210-32-1-00-0000 MAINTENANCE- PROPANE HS	115,840.12	106,163.38	96,147.00	138,504.30	42,357.30	0.44
100-2620-56210-40-9-00-0000 MAINTENANCE - KLC - PROPANE	1,750.07	2,344.39	1,756.00	2,487.10	731.10	0.42
100-2620-56220-19-3-00-0000 MAINTENANCE - ELECTRICITY BR	16,795.24	18,117.66	19,189.00	18,317.00	(872.00)	(0.05)
100-2620-56220-19-4-00-0000 MAINTENANCE - ELECTRICITY SIM	20,890.42	22,195.26	26,463.00	24,867.00	(1,596.00)	(0.06)
100-2620-56220-19-5-00-0000 MAINTENANCE - ELECTRICITY NL	32,160.20	32,466.26	35,907.00	33,536.00	(2,371.00)	(0.07)
100-2620-56220-19-6-00-0000 MAINTENANCE - ELECTRICITY SUT	12,116.13	16,636.90	13,962.00	13,715.00	(247.00)	(0.02)
100-2620-56220-20-2-00-0000 MAINTENANCE - ELECTRICITY MID	139,635.73	153,312.03	162,880.00	159,335.00	(3,545.00)	(0.02)
100-2620-56220-32-1-00-0000 MAINTENANCE - ELECTRICITY HS	137,450.96	148,776.50	156,639.00	150,238.00	(6,401.00)	(0.04)
100-2620-56220-40-9-00-0000 MAINTENANCE - KLC - ELECTRICITY	22,615.15	28,089.99	36,948.00	30,711.00	(6,237.00)	(0.17)
100-2620-56240-19-3-00-0000 MAINTENANCE - FUEL OIL BR	10,737.24	14,233.52	10,660.00	16,130.00	5,470.00	0.51
100-2620-56240-19-4-00-0000 MAINTENANCE - FUEL OIL SIM	22,547.03	25,307.27	17,727.00	27,787.00	10,060.00	0.57
100-2620-56240-19-5-00-0000 MAINTENANCE - FUEL OIL NL	26,066.54	18,564.16	17,360.00	25,918.00	8,558.00	0.49
100-2620-56240-19-6-00-0000 MAINTENANCE - FUEL OIL SUT	11,720.27	12,138.53	9,841.00	16,502.00	6,661.00	0.68
100-2620-56240-20-2-00-0000 MAINTENANCE - FUEL OIL MID	33,785.12	62,653.90	25,607.00	45,065.00	19,458.00	0.76
100-2620-56240-32-1-00-0000 MAINTENANCE - FUEL OIL HS	746.52	612.93	780.00	1,061.00	281.00	0.36
100-2620-56240-40-9-00-0000 MAINTENANCE - KLC - FUEL OIL	36,222.93	33,907.70	50,238.00	48,895.00	(1,343.00)	(0.03)
100-2620-56241-20-2-00-0000 MIDDLESCHOOL, WOOD FURNACE	27,379.98	28,685.23	27,500.00	28,600.00	1,100.00	0.04
100-5100-58000-00-9-00-0000 QSCB BOND PRINCIPAL	148,752.20	148,752.20	148,752.20	148,752.20	0.00	0.00
100-5100-58000-20-2-00-0000 DEBT SERVICE PRINCIPAL - MS	1,022,339.40	976,964.12	931,685.18	888,967.35	(42,717.83)	(0.05)
100-5120-58300-00-9-00-0000 QSCB BOND INTEREST	42,274.66	35,686.81	29,258.85	22,750.94	(6,507.91)	(0.22)
100-5120-58300-20-2-00-0000 DEBT SERVICE INTEREST - MS	750,626.85	784,986.51	826,331.08	882,036.41	55,705.33	0.07
100-5200-59300-00-9-00-0000 TRANSFERS TO TRUST FUNDS	65,000.00	75,000.00	0.00	0.00	0.00	---
100-5221-59300-00-9-00-0000 OPERATING TRANSFERS OUT TO F/S	15,925.87	25,525.49	0.00	0.00	0.00	---
<b>Total Utilities, Pr.Ins.,Bond</b>	<b>\$2,831,507.74</b>	<b>\$2,880,474.45</b>	<b>\$2,778,729.02</b>	<b>\$2,868,143.16</b>	<b>\$89,414.14</b>	<b>0.03</b>
Transportation costs						
100-1270-55800-00-9-00-0000 ENRICHMENT - CURRICULUM TRIPS	717.40	0.00	1,050.00	1,050.00	0.00	0.00

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100-2210-55800-32-1-00-0000 ELO TRAVEL - HS	0.00	0.00	300.00	300.00	0.00	0.00
100-2210-55800-32-1-00-0100 TRAVEL- HS	0.00	0.00	0.00	1.00	1.00	---
100-2650-53300-00-9-00-0000 DISTRICT WIDE TRANSPORTATION M	3,840.66	0.00	3,702.00	3,702.00	0.00	0.00
100-2721-53000-00-9-00-0000 TRANSPORTATION - COVID SRV	0.00	0.00	1.00	1.00	0.00	0.00
100-2721-53300-19-3-00-0000 TRANSPORTATION CONTRACT BR	174,988.78	131,640.05	216,293.44	221,651.98	5,358.54	0.02
100-2721-53300-19-3-22-0000 TRANS FIELD TRIPS - BRADFORD	4,684.97	355.64	9,600.00	9,600.00	0.00	0.00
100-2721-53300-19-4-00-0000 TRANSPORTATION CONTRACT SIM	148,896.29	105,139.47	175,625.84	179,967.47	4,341.63	0.02
100-2721-53300-19-4-22-0000 TRANS FIELD TRIPS - SIMONDS	1,892.78	1,395.21	7,538.25	7,107.50	(430.75)	(0.06)
100-2721-53300-19-5-00-0000 TRANSPORTATION CONTRACT NL	375,564.72	377,623.47	403,643.90	413,537.22	9,893.32	0.02
100-2721-53300-19-5-22-0000 TRANS FIELD TRIPS - NLES	6,082.89	533.46	10,100.00	10,100.00	0.00	0.00
100-2721-53300-19-6-00-0000 TRANSPORTATION CONTRACT SUT	58,974.75	61,136.28	103,273.53	105,805.94	2,532.41	0.02
100-2721-53300-19-6-22-0000 TRANS FIELD TRIPS - SUTTON	5,138.22	2,311.66	6,700.00	3,200.00	(3,500.00)	(0.52)
100-2721-53300-20-2-00-0000 TRANSPORTATION CONTRACT MID	298,085.49	368,646.05	491,430.46	503,593.95	12,163.49	0.02
100-2721-53300-20-2-22-0000 TRANS FIELD TRIPS - KRMS	10,847.32	177.82	17,600.00	18,000.00	400.00	0.02
100-2721-53300-20-2-23-0000 TRANS SPORTS TRIPS - KRMS	7,826.20	4,195.77	13,200.00	13,000.00	(200.00)	(0.02)
100-2721-53300-32-1-00-0000 TRANSPORTATION CONTRACT HS	466,248.02	545,876.66	649,855.24	665,980.25	16,125.01	0.02
100-2721-53300-32-1-22-0000 TRANS FIELD TRIPS - KRHS	12,693.05	1,422.56	29,000.00	29,000.00	0.00	0.00
100-2721-53300-32-1-23-0000 TRANS SPORTS TRIPS - KRHS	42,224.77	33,486.24	58,000.00	58,000.00	0.00	0.00
100-2721-55190-00-9-00-0000 SUMMER BUSING	91,659.00	5,463.72	118,896.00	121,618.50	2,722.50	0.02
100-2721-55190-20-2-00-0000 TRANSPORTATION - PRIVATE MID	0.00	0.00	1.00	1.00	0.00	0.00
100-2721-55190-32-1-00-0000 TRANSPORTATION - PRIVATE HS	0.00	0.00	1.00	1.00	0.00	0.00
100-2721-56260-00-0-00-0000 TRANSPORTATION FUEL	108,589.01	103,085.85	230,430.00	247,182.00	16,752.00	0.07
100-2722-53300-00-0-00-0000 SPECIAL ED TRANSPORTATION	42,614.91	26,789.69	45,427.00	38,799.00	(6,628.00)	(0.15)
100-2722-53300-00-0-00-0015 OUT OF DISTRICT - TRANSPORTATIO	197,274.77	98,370.89	327,140.00	335,324.00	8,184.00	0.03
100-2722-53300-00-0-01-0000 TRANSPORTATION- VOCATIONAL	11,892.01	36,548.02	14,646.00	21,397.66	6,751.66	0.46
100-2722-53302-00-0-00-0000 MONITOR IN DISTRICT	26,524.00	13,162.50	22,974.00	19,346.00	(3,628.00)	(0.16)
<b>Total Transportation costs</b>	<b>\$2,097,260.01</b>	<b>\$1,917,361.01</b>	<b>\$2,956,428.66</b>	<b>\$3,027,267.47</b>	<b>\$70,838.81</b>	<b>0.02</b>
Out of District - SPED Tuition						
100-1210-55630-19-0-00-0015 SPEC ED - OUT OF DIST - ELEM	36,690.61	50,183.27	125,000.00	125,000.00	0.00	0.00

# Kearsarge Regional School District

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100-1210-55630-20-2-00-0015 SPEC ED - OUT OF DIST - MS	2,425.00	88,932.90	130,000.00	500,000.00	370,000.00	2.85
100-1210-55630-32-1-00-0015 SPEC ED - OUT OF DIST - HS	1,040,811.85	754,098.90	650,000.00	250,000.00	(400,000.00)	(0.62)
<b>Total Out of District - SPED</b>	<b>\$1,079,927.46</b>	<b>\$893,215.07</b>	<b>\$905,000.00</b>	<b>\$875,000.00</b>	<b>\$(30,000.00)</b>	<b>(0.03)</b>
Other Operating costs						
100-1100-53230-19-4-00-0000 INSTRUCTION-ASSEMBLIES SIM	0.00	675.00	2,275.00	675.00	(1,600.00)	(0.70)
100-1100-53230-19-5-00-0000 INSTRUCTION-ASSEMBLIES- NL	0.00	0.00	250.00	250.00	0.00	0.00
100-1100-53230-19-6-00-0000 INSTRUCTION-ASSEMBLIES- SUT	745.00	215.00	404.00	404.00	0.00	0.00
100-1100-53300-00-9-00-0000 CONTRACTED SERVICES-INSTRUCTIONA	0.00	12,094.92	0.00	0.00	0.00	---
100-1100-53300-20-2-00-0000 Natures Classroom	24,300.00	0.00	28,000.00	16,000.00	(12,000.00)	(0.43)
100-1100-53300-32-1-00-0000 INSTRUCTION - CONTRACT SERV HIG	12,376.50	399.00	6,000.00	6,000.00	0.00	0.00
100-1100-53301-20-2-00-0000 Washington DC Trip	43,875.00	2,035.15	50,625.00	28,250.00	(22,375.00)	(0.44)
100-1100-54300-00-0-00-0000 CONTRACT SERVICES - TECH	159,654.97	218,876.24	201,478.76	296,125.94	94,647.18	0.47
100-1100-54300-00-9-00-0000 INSTRUCTION-REPAIRS COMPUTERS	4,843.90	28,005.24	17,989.00	17,989.00	0.00	0.00
100-1100-54300-19-3-00-0000 INSTRUCTION-COPIER EXPENSE	5,202.70	4,966.16	5,738.00	5,164.20	(573.80)	(0.10)
100-1100-54300-19-4-00-0000 INSTRUCTION-COPIER EXPENSE	4,723.55	4,591.71	5,500.00	4,950.00	(550.00)	(0.10)
100-1100-54300-19-5-00-0000 INSTRUCTION-COPIER EXPENSE	7,181.43	6,898.25	8,000.00	7,200.00	(800.00)	(0.10)
100-1100-54300-19-5-15-0000 INSTRUCTION-REPAIR MUSIC- NL	289.45	150.00	300.00	360.00	60.00	0.20
100-1100-54300-19-6-00-0000 INSTRUCTION-COPIER EXPENSE	5,069.08	5,395.72	5,100.00	4,590.00	(510.00)	(0.10)
100-1100-54300-19-6-15-0000 INSTRUCTION-REPAIRS MUSIC-SUT	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-54300-20-2-00-0000 INSTRUCTION-COPIER EXPENSE	16,186.52	12,836.81	15,000.00	13,500.00	(1,500.00)	(0.10)
100-1100-54300-20-2-09-0000 INSTRUCTION-REPAIRS FAC- MS	0.00	0.00	400.00	400.00	0.00	0.00
100-1100-54300-20-2-10-0000 INSTRUCTION-REPAIRS IND TEC-MS	715.00	0.00	1,400.00	1,400.00	0.00	0.00
100-1100-54300-20-2-12-0000 INSTRUCTION-REPAIRS MUSIC- MS	2,000.00	0.00	2,402.50	2,350.00	(52.50)	(0.02)
100-1100-54300-32-1-00-0000 INSTRUCTION-COPIER EXPENSE	17,280.76	16,824.75	21,000.00	18,900.00	(2,100.00)	(0.10)
100-1100-54300-32-1-02-0000 INSTRUCTION-REPAIRS-ART-HS	0.00	0.00	0.00	1.00	1.00	---
100-1100-54300-32-1-05-0000 INSTRUCTION-REPAIRS ENGLISH-HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-54300-32-1-08-0000 INSTRUCTION-REPAIRS-PE-HS	0.00	0.00	250.00	1.00	(249.00)	(1.00)
100-1100-54300-32-1-09-0000 INSTRUCTION - REPAIRS FACS HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-54300-32-1-10-0000 INSTRUCTION - REPAIRS IA HS	0.00	0.00	400.00	400.00	0.00	0.00

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100-1100-54300-32-1-12-0000 INSTRUCTION - REPAIRS MUSIC HS	1,474.51	1,589.24	1,500.00	2,100.00	600.00	0.40
100-1100-54300-32-1-13-0000 INSTRUCTION - REPAIRS SCIEN HS	2,301.60	0.00	3,400.00	3,000.00	(400.00)	(0.12)
100-1100-54300-32-1-15-0000 REPAIRS-SOCIAL STUDIES HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-54300-32-1-25-0000 HIGH SCHOOL DRAMA REPAIRS	0.00	0.00	1,200.00	1,500.00	300.00	0.25
100-1100-54300-32-1-96-0000 REPAIRS-CULINARY ARTS	0.00	0.00	2,500.00	2,500.00	0.00	0.00
100-1100-54300-32-1-98-0000 INSTRUCTION -REPAIRS GRAPH HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-55320-00-9-00-0000 INSTRUCTION- INTERNET	106,363.20	129,567.67	130,363.00	130,363.00	0.00	0.00
100-1100-55500-19-3-00-0000 INSTRUCTION-SCHEDULE &PRINT-B	529.65	298.00	550.00	550.00	0.00	0.00
100-1100-55500-19-4-00-0000 INSTRUCTION-SCHEDULE&PRINT SI	0.00	199.29	200.00	200.00	0.00	0.00
100-1100-55500-19-6-00-0000 INSTRUCTION-SCHEDULE&PRINT-SU	315.10	72.15	350.00	405.00	55.00	0.16
100-1100-55500-32-1-00-0000 INSTRUCTION-SCHEDULE&PRINT-HS	4,601.02	3,999.73	4,000.00	5,000.00	1,000.00	0.25
100-1100-55800-32-1-00-0000 ADVISORY COMMUNITY MEETINGS	1,787.37	0.00	4,500.00	10,000.00	5,500.00	1.22
100-1100-56100-00-9-00-0000 INSTRUCTION-SUPPLIES COMP	8,227.39	12,990.21	8,887.00	8,887.00	0.00	0.00
100-1100-56100-00-9-06-0000 COMPUTER SUPPLIES - COVID	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56100-19-0-06-0000 DISTRICTWIDE CURRICULUM	21,883.49	46,254.89	45,000.00	45,000.00	0.00	0.00
100-1100-56100-19-3-00-0000 INSTRUCTION-SCHOLAR SUPPLY-BR	9,582.45	8,893.01	9,600.00	9,600.00	0.00	0.00
100-1100-56100-19-3-02-0000 INSTRUCTION-SUPPLY ART-BR	1,535.90	894.13	1,560.00	1,559.40	(0.60)	0.00
100-1100-56100-19-3-05-0000 INSTRUCTION-SUPPLY ENG- BR	2,651.49	3,010.35	3,600.00	2,298.42	(1,301.58)	(0.36)
100-1100-56100-19-3-08-0000 INSTRUCTION-SUPPLY PHY ED-BR	1,362.70	1,168.69	1,400.00	1,287.00	(113.00)	(0.08)
100-1100-56100-19-3-11-0000 INSTRUCTION-SUPPLY MATH- BR	4,365.85	5,231.21	4,390.00	4,899.01	509.01	0.12
100-1100-56100-19-3-12-0000 INSTRUCTION-SUPPLY MUSIC- BR	893.77	1,138.98	1,231.95	1,234.95	3.00	0.00
100-1100-56100-19-3-13-0000 INSTRUCTION-SUPPLY SCIENCE- BR	1,615.95	3,835.34	5,368.78	3,910.00	(1,458.78)	(0.27)
100-1100-56100-19-3-15-0000 INSTRUCTION-SUPPLY SOC STDY-BR	1,377.14	651.33	1,185.98	1,189.34	3.36	0.00
100-1100-56100-19-3-22-0000 ENVIRONMENTAL CAMP - BRADFORD	0.00	0.00	2,100.00	2,000.00	(100.00)	(0.05)
100-1100-56100-19-3-24-0000 INSTRUCTION-SUPPLY KIND - BR	1,544.64	964.70	835.60	800.00	(35.60)	(0.04)
100-1100-56100-19-3-98-0000 INSTRUCTION-SUPPLIES HEALTH	413.03	290.95	500.00	363.46	(136.54)	(0.27)
100-1100-56100-19-4-00-0000 INSTRUCITON-SCHOLAR SUPPLY-SI	8,593.72	9,134.32	9,500.00	9,499.99	(0.01)	0.00
100-1100-56100-19-4-02-0000 INSTRUCTION-SUPPLY ART - SIM	2,142.31	2,041.44	1,466.84	1,906.70	439.86	0.30
100-1100-56100-19-4-05-0000 INSTRUCTION-SUPPLY ENG- SIM	3,808.05	3,520.42	5,013.38	5,750.80	737.42	0.15
100-1100-56100-19-4-08-0000 INSTRUCTION-SUPPLY PHY ED- SIM	1,345.81	1,469.97	1,725.00	1,725.00	0.00	0.00

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100-1100-56100-19-4-11-0000 INSTRUCTION-SUPPLY MATH- SIM	1,608.12	1,688.64	2,117.61	2,474.14	356.53	0.17
100-1100-56100-19-4-12-0000 INSTRUCTION-SUPPLY MUSIC- SIM	565.34	721.96	773.55	1,339.75	566.20	0.73
100-1100-56100-19-4-13-0000 INSTRUCTION-SUPPLY SCIENCE-SIM	1,818.95	5,202.86	6,557.75	4,837.91	(1,719.84)	(0.26)
100-1100-56100-19-4-15-0000 INSTRUCTION-SUPPLY SOC STD-SIM	1,560.99	1,491.54	1,323.58	1,671.93	348.35	0.26
100-1100-56100-19-4-22-0000 ENVIRONMENTAL CAMP - SIMONDS	0.00	308.82	2,500.00	2,500.00	0.00	0.00
100-1100-56100-19-5-00-0000 INSTRUCTION-SCHOLAR SUPPLY-NL	17,623.43	16,148.96	20,150.04	18,500.00	(1,650.04)	(0.08)
100-1100-56100-19-5-02-0000 INSTRUCTION-SUPPLY ART- NL	2,836.59	2,966.86	3,451.00	3,432.43	(18.57)	(0.01)
100-1100-56100-19-5-05-0000 INSTRUCTION-SUPPLY ENG-NL	8,591.34	11,295.66	9,169.07	7,647.04	(1,522.03)	(0.17)
100-1100-56100-19-5-11-0000 INSTRUCTION-SUPPLY MATH- NL	2,865.27	4,489.22	3,329.19	2,413.77	(915.42)	(0.27)
100-1100-56100-19-5-12-0000 INSTRUCTION-SUPPLY MUSIC-NL	1,348.87	794.67	993.83	1,691.96	698.13	0.70
100-1100-56100-19-5-13-0000 INSTRUCTION-SUPPLY SCIENCE NL	4,047.11	4,952.88	4,947.64	6,184.67	1,237.03	0.25
100-1100-56100-19-5-15-0000 INSTRUCTION-SUPPLY SS NL	1,365.23	1,641.70	2,659.95	2,717.30	57.35	0.02
100-1100-56100-19-5-22-0000 ENVIRONMENTAL CAMP - NEW LONDO	3,949.68	1,784.70	5,100.00	4,860.00	(240.00)	(0.05)
100-1100-56100-19-6-00-0000 INSTRUCTION-SCHOLAR SUPPLY-SU	4,610.68	4,694.99	5,517.89	5,517.89	0.00	0.00
100-1100-56100-19-6-02-0000 INSTRUCTION-SUPPLY ART - SUT	1,812.45	1,888.88	2,000.00	2,022.31	22.31	0.01
100-1100-56100-19-6-05-0000 INSTRUCTION-SUPPLY ENG- SUT	863.85	2,928.96	1,498.41	1,429.62	(68.79)	(0.05)
100-1100-56100-19-6-08-0000 INSTRUCTION-SUPPLY PHY ED-SUT	262.00	1,133.32	645.73	838.08	192.35	0.30
100-1100-56100-19-6-11-0000 INSTRUCTION-SUPPLY MATH- SUT	831.62	2,449.88	800.00	955.57	155.57	0.19
100-1100-56100-19-6-12-0000 INSTRUCTION-SUPPLY MUSIC- SUT	0.00	0.00	477.99	460.23	(17.76)	(0.04)
100-1100-56100-19-6-13-0000 INSTRUCTION-SUPPLY SCIENCE-SUT	1,545.11	1,896.76	3,297.35	1,319.29	(1,978.06)	(0.60)
100-1100-56100-19-6-15-0000 INSTRUCTION-SUPPLY SOC STD-SUT	797.97	1,011.39	958.34	923.77	(34.57)	(0.04)
100-1100-56100-19-6-22-0000 ENVIRONMENTAL CAMP - SUTTON	1,046.00	123.56	2,450.00	2,450.00	0.00	0.00
100-1100-56100-20-2-00-0000 INSTRUCTION-SCHOLAR SUPPLY-MI	10,645.92	10,467.68	13,340.75	12,004.50	(1,336.25)	(0.10)
100-1100-56100-20-2-02-0000 INSTRUCTION-SUPPLY ART-MID	4,680.37	5,590.87	5,792.00	6,100.00	308.00	0.05
100-1100-56100-20-2-05-0000 INSTRUCTION-SUPPLY ENG- MID	2,982.10	5,104.08	5,628.32	6,159.98	531.66	0.09
100-1100-56100-20-2-06-0000 INSTRUCTION-SUPPLY WORLD LANG	212.52	310.61	500.00	448.99	(51.01)	(0.10)
100-1100-56100-20-2-08-0000 INSTRUCTION-SUPPLY PHY ED-MID	6,319.01	3,091.76	5,550.59	3,978.00	(1,572.59)	(0.28)
100-1100-56100-20-2-09-0000 INSTRUCTION-SUPPLY FCS- MID	3,528.84	2,946.30	4,600.00	3,720.00	(880.00)	(0.19)
100-1100-56100-20-2-10-0000 INSTRUCTION-SUPPLY IND ART-MID	7,059.91	3,671.86	7,500.05	7,875.30	375.25	0.05
100-1100-56100-20-2-11-0000 INSTRUCTION-SUPPLY MATH- MID	1,648.24	4,704.14	3,749.63	2,499.54	(1,250.09)	(0.33)

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100-1100-56100-20-2-12-0000 INSTRUCTION-SUPPLY MUSIC- MID	1,299.19	1,043.29	2,040.00	2,150.00	110.00	0.05
100-1100-56100-20-2-13-0000 INSTRUCTION-SUPPLY SCIENCE-MID	4,193.00	6,014.05	7,531.47	7,010.47	(521.00)	(0.07)
100-1100-56100-20-2-15-0000 INSTRUCTION-SUPPLY SOC ST- MID	933.86	1,821.74	2,057.04	3,988.73	1,931.69	0.94
100-1100-56100-20-2-50-0000 INSTRUCTION SUPPLIES - SUMMER	0.00	0.00	500.00	0.00	(500.00)	(1.00)
100-1100-56100-32-1-00-0000 INSTRUCTION-SCHOLAR SUPPLY- HS	22,249.08	25,518.87	26,000.00	26,000.00	0.00	0.00
100-1100-56100-32-1-02-0000 INSTRUCTION-SUPPLY ART- HS	6,927.75	7,349.77	7,150.00	20,700.00	13,550.00	1.90
100-1100-56100-32-1-03-0000 INSTRUCTION-SUPPLY BUSINESS-HS	0.00	0.00	1.00	200.00	199.00	199.00
100-1100-56100-32-1-04-0000 INSTRUCTION-SUPPLIES-READING-H	762.45	807.06	830.00	850.00	20.00	0.02
100-1100-56100-32-1-05-0000 INSTRUCTION-SUPPLY ENG- HS	1,290.42	274.30	1,750.00	1,725.00	(25.00)	(0.01)
100-1100-56100-32-1-06-0000 INSTRUCTION-SUPPLY FOR LANG-HS	0.00	294.97	500.00	500.00	0.00	0.00
100-1100-56100-32-1-08-0000 INSTRUCTION-SUPPLY PHY ED-HS	0.00	0.00	500.00	1,000.00	500.00	1.00
100-1100-56100-32-1-09-0000 INSTRUCTION-SUPPLY FCS- HS	500.00	0.00	1,400.00	1.00	(1,399.00)	(1.00)
100-1100-56100-32-1-10-0000 INSTRUCTION-SUPPLY IND ART-HS	8,438.37	8,269.02	10,253.00	12,000.00	1,747.00	0.17
100-1100-56100-32-1-11-0000 INSTRUCTION-SUPPLY MATH- HS	40.32	169.00	1,000.00	1,000.00	0.00	0.00
100-1100-56100-32-1-12-0000 INSTRUCTION-SUPPLY MUSIC- HS	1,192.31	1,488.62	1,500.00	1,800.00	300.00	0.20
100-1100-56100-32-1-13-0000 INSTRUCTION-SUPPLY SCIENCE-HS	12,056.02	16,305.13	15,000.00	15,000.00	0.00	0.00
100-1100-56100-32-1-14-0000 HIGH SCHOOL AUDITORIUM SUPPLIE	485.32	0.00	2,000.00	2,000.00	0.00	0.00
100-1100-56100-32-1-15-0000 INSTRUCTION-SUPPLY SOC STD- HS	964.46	746.55	1,155.00	1,300.00	145.00	0.13
100-1100-56100-32-1-16-0000 INSTRUCTION- TECH SUPPLIES & MAT	0.00	0.00	1,000.00	1,000.00	0.00	0.00
100-1100-56100-32-1-20-0000 INSTRUCTION-ALTERNATIVE SUPPLY	0.00	0.00	1.00	1,500.00	1,499.00	1,499.00
100-1100-56100-32-1-25-0000 HIGH SCHOOL DRAMA SUPPLIES	4,956.07	5,241.60	6,600.00	7,000.00	400.00	0.06
100-1100-56100-32-1-50-0000 INSTRUCTION-KADP	1,079.69	1,143.24	2,000.00	1,000.00	(1,000.00)	(0.50)
100-1100-56100-32-1-96-0000 INSTRUCTION-SUPPLIES CULINARY	3,000.00	5,520.82	4,500.00	4,500.00	0.00	0.00
100-1100-56100-32-1-98-0000 INSTRUCTION-SUPPLIES GRAPHIC	1,737.97	1,955.88	3,355.00	1,300.00	(2,055.00)	(0.61)
100-1100-56101-19-4-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	603.51	569.67	245.41	0.00	(245.41)	(1.00)
100-1100-56101-19-5-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	1,072.89	1,091.68	937.05	947.23	10.18	0.01
100-1100-56101-19-6-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	160.20	193.72	174.87	173.00	(1.87)	(0.01)
100-1100-56101-20-2-00-0000 INSTRUCTIONAL HEALTH SUPPLIES	432.69	728.64	1,000.00	679.15	(320.85)	(0.32)
100-1100-56101-20-2-05-0000 INSTRUCTION RTI LITERACY SUPPLI	1,841.81	4,209.68	4,173.90	5,000.00	826.10	0.20
100-1100-56101-20-2-11-0000 INSTRUCTION - RTI MATH SUPPLIES -	1,350.00	0.00	2,500.00	3,000.00	500.00	0.20

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100-1100-56120-00-0-00-0000 INSTRUCTION-COMPUTER SOFTWAR	3,505.20	3,415.61	4,521.58	4,521.58	0.00	0.00
100-1100-56120-19-3-16-0000 INSTRUCTION-BRAD TECH ONLINE &	3,943.90	5,309.46	5,600.00	11,302.00	5,702.00	1.02
100-1100-56120-19-4-16-0000 INSTRUCTION-SMDS TECH ONLINE &	4,484.34	4,774.68	5,524.00	10,143.80	4,619.80	0.84
100-1100-56120-19-5-16-0000 INSTRUCTION-NLES TECH ONLINE & S	6,000.00	6,271.98	8,434.00	27,262.30	18,828.30	2.23
100-1100-56120-19-6-16-0000 INSTRUCTION-SUTT TECH ONLINE & S	731.95	3,440.49	4,750.00	7,087.00	2,337.00	0.49
100-1100-56120-20-2-16-0000 INSTRUCTION- MS TECH ONLINE & S	16,931.50	19,955.32	17,900.00	17,300.00	(600.00)	(0.03)
100-1100-56120-32-1-05-0000 INSTRUCTION - SOFTWARE ENGL HS	0.00	0.00	0.00	1.00	1.00	---
100-1100-56120-32-1-06-0000 INSTRUCTION - SOFT FOR LANG HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56120-32-1-11-0000 INSTRUCTION - SOFTWARE MATH HS	0.00	0.00	0.00	1.00	1.00	---
100-1100-56120-32-1-13-0000 INSTRUCTION - SOFT SCIENCE HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56120-32-1-15-0000 INSTRUCTION - SOFT SOC ST HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56120-32-1-16-0000 INSTRUCTION- HS TECH ONLINE & SO	34,319.60	12,869.66	44,000.00	35,000.00	(9,000.00)	(0.20)
100-1100-56130-19-3-00-0000 INSTRUCTION-ASSESS- BR	1,131.00	1,131.00	1,300.00	1,170.00	(130.00)	(0.10)
100-1100-56130-19-4-00-0000 INSTRUCTION-ASSESS- SIM	1,330.50	1,656.80	2,195.25	2,130.25	(65.00)	(0.03)
100-1100-56130-19-5-00-0000 INSTRUCTION-ASSESS- NL	5,191.50	2,340.00	4,642.50	2,372.50	(2,270.00)	(0.49)
100-1100-56130-19-6-00-0000 INSTRUCTION-ASSESS- SUT	1,206.68	814.26	1,440.00	650.00	(790.00)	(0.55)
100-1100-56130-20-2-00-0000 INSTRUCTION-ASSESS- MID	7,227.64	7,278.75	10,293.75	10,500.00	206.25	0.02
100-1100-56130-32-1-00-0000 INSTRUCTION-ASSESS- HS	9,118.88	1,957.00	3,000.00	3,000.00	0.00	0.00
100-1100-56160-32-1-00-0000 INSTRUCTION-NON-PRINT HS	0.00	0.00	0.00	1.00	1.00	---
100-1100-56400-19-3-00-0000 INSTRUCTION-TEXTBOOKS- BR	284.23	392.07	349.51	1.00	(348.51)	(1.00)
100-1100-56400-19-3-11-0000 INSTRUCTION - TEXTS MATH BRAD	0.00	22,408.83	1.00	1.00	0.00	0.00
100-1100-56400-19-4-11-0000 INSTRUCTION - TEXTS MATH SIM	1,962.90	17,428.38	3,504.11	2,785.24	(718.87)	(0.21)
100-1100-56400-19-5-00-0000 INSTRUCTION-TEXTBOOKS- NL	3,267.33	2,941.99	3,537.88	3,400.54	(137.34)	(0.04)
100-1100-56400-19-5-11-0000 INSTRUCTION - TEXTS MATH NLES	8,220.65	41,522.37	9,481.39	10,571.07	1,089.68	0.11
100-1100-56400-19-6-00-0000 INSTRUCTION-TEXTBOOKS- SUT	478.14	526.64	568.16	865.76	297.60	0.52
100-1100-56400-19-6-11-0000 INSTRUCTION - TEXTS MATH SUTT	1,996.41	10,913.00	2,075.98	2,075.98	0.00	0.00
100-1100-56400-20-2-00-0000 INSTRUCTION-TEXTBOOKS WORLD L	5,405.88	0.00	4,500.00	1.00	(4,499.00)	(1.00)
100-1100-56400-20-2-02-0000 INSTRUCTION- TEXTBOOKS ART MS	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1100-56400-20-2-05-0000 INSTRUCTION-TEXTBOOKS ENGLISH M	6,840.27	5,505.42	7,005.77	9,958.51	2,952.74	0.42
100-1100-56400-20-2-08-0000 INSTRUCTION-TEXTBOOKS P.E. MS	0.00	0.00	1.00	1.00	0.00	0.00



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100-1100-56400-20-2-09-0000 INSTRUCTION-REF BOOKS-FACS-MID	334.44	0.00	350.00	427.80	77.80	0.22
100-1100-56400-20-2-10-0000 INSTRUCTION-TEXTBOOKS GUIDANC	0.00	0.00	1.00	1,200.00	1,199.00	1,199.00
100-1100-56400-20-2-11-0000 INSTRUCTION-TEXTBOOKS MATH M	0.00	600.00	2,500.00	2,700.00	200.00	0.08
100-1100-56400-20-2-12-0000 INSTRUCTION-TEXTBOOKS MUSIC M	749.66	496.08	2,700.00	3,000.00	300.00	0.11
100-1100-56400-20-2-13-0000 INSTRUCTION-TEXTBOOKS SCIENCE M	0.00	16,845.51	1.00	17,841.64	17,840.64	17,840.64
100-1100-56400-20-2-15-0000 INSTRUCTION-TEXTBOOKS SOCIAL S	59.86	913.92	573.85	1,047.90	474.05	0.83
100-1100-56400-32-1-00-0000 INSTRUCTION-TEXTBOOKS- HS	0.00	0.00	0.00	1.00	1.00	---
100-1100-56400-32-1-02-0000 INSTRUCTION - TEXTBOOKS ART HS	0.00	0.00	0.00	1.00	1.00	---
100-1100-56400-32-1-03-0000 INSTRUCTION - TEXTS BUS ED HS	0.00	126.86	200.00	1,000.00	800.00	4.00
100-1100-56400-32-1-05-0000 INSTRUCTION - TEXTS ENGLISH HS	6,434.61	7,559.21	9,200.00	10,000.00	800.00	0.09
100-1100-56400-32-1-06-0000 INSTRUCTION - TEXTS FR LANG HS	19,022.16	14,028.15	6,569.00	7,500.00	931.00	0.14
100-1100-56400-32-1-08-0000 INSTRUCTION - TEXTS PE HS	0.00	0.00	0.00	1.00	1.00	---
100-1100-56400-32-1-09-0000 INSTRUCTION - TEXTS FACS HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56400-32-1-11-0000 INSTRUCTION - TEXTS MATH HS	4,597.42	6,119.10	3,400.00	8,000.00	4,600.00	1.35
100-1100-56400-32-1-12-0000 INSTRUCTION - TEXTS MUSIC HS	3,263.88	3,112.45	3,500.00	3,500.00	0.00	0.00
100-1100-56400-32-1-13-0000 INSTRUCTION - TEXTS SCIENCE HS	22,365.42	8,371.37	12,351.00	13,000.00	649.00	0.05
100-1100-56400-32-1-15-0000 INSTRUCTION - TEXTS SOC STD HS	9,749.38	15,396.49	10,360.00	7,400.00	(2,960.00)	(0.29)
100-1100-56400-32-1-20-0000 INSTRUCTION-ALTERNATIVE TEXT- H	0.00	0.00	1.00	500.00	499.00	499.00
100-1100-56400-32-1-25-0000 HIGH SCHOOL DRAMA BOOKS	2,423.95	1,963.21	4,250.00	5,000.00	750.00	0.18
100-1100-56400-32-1-50-0000 INSTRUCTION-TEXTS KADP- HS	606.89	1,042.19	2,000.00	1,000.00	(1,000.00)	(0.50)
100-1100-56400-32-1-96-0000 INSTRUCTION - TEXTS CUL ART HS	410.00	1,086.36	1,690.00	1,100.00	(590.00)	(0.35)
100-1100-56410-19-3-05-0000 INSTRUCTION-WORKBOOKS ENG- BR	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-56410-32-1-02-0000 INSTRUCTION - TEXTBOOKS ART HS	0.00	0.00	0.00	1.00	1.00	---
100-1100-56420-19-6-00-0000 INSTRUCTION-REF BOOKS-SUT	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-1100-56420-20-2-10-0000 INSTRUCTION-SEL CURRICULUM & T	0.00	0.00	1.00	1,000.00	999.00	999.00
100-1100-56490-32-1-15-0000 INSTRUCTION - MAPS SOC STD HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57300-00-9-06-0000 COMPUTER EQUIPMENT - COVID	0.00	0.00	15,000.00	1.00	(14,999.00)	(1.00)
100-1100-57310-19-6-00-0000 INSTRUCTION-NEW EQUIP- SUT	255.02	0.00	350.00	500.00	150.00	0.43
100-1100-57310-20-2-00-0000 INSTRUCTION-NEW EQUIP- MID	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57310-32-1-02-0000 INSTRUCTION - NEW EQUIP ART HS	2,366.93	8,056.68	3,736.35	4,500.00	763.65	0.20

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100-1100-57310-32-1-03-0000 INSTRUCTION - NEW EQUIP B/E HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57310-32-1-05-0000 INSTRUCTION - NEW EQUIP ENG HS	0.00	0.00	419.00	460.00	41.00	0.10
100-1100-57310-32-1-06-0000 INST - NEW EQUIP FORN LANG HS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57310-32-1-08-0000 INSTRUCTION - NEW EQUIP P/E HS	5,102.32	4,920.77	5,650.00	5,100.00	(550.00)	(0.10)
100-1100-57310-32-1-10-0000 INSTRUCTION - NEW EQUIP IA HS	0.00	199.00	2,000.00	1,500.00	(500.00)	(0.25)
100-1100-57310-32-1-11-0000 INSTRUCTION - NEW EQP MATH HS	1,019.74	2,023.01	2,500.00	460.00	(2,040.00)	(0.82)
100-1100-57310-32-1-12-0000 New Equipment - Music	4,897.75	4,693.23	7,530.00	7,500.00	(30.00)	0.00
100-1100-57310-32-1-13-0000 INSTRUCTION - NEW EQUIP SC HS	8,056.15	19,581.73	11,095.00	10,000.00	(1,095.00)	(0.10)
100-1100-57310-32-1-14-0000 HIGH SCHOOL AUDITORIUM EQUIPMEN	5,682.00	0.00	3,000.00	1.00	(2,999.00)	(1.00)
100-1100-57310-32-1-15-0000 NEW EQUIP-SOCIAL STUDIES HS	0.00	1,703.82	100.00	1,200.00	1,100.00	11.00
100-1100-57310-32-1-25-0000 HIGH SCHOOL DRAMA NEW EQUIPMEN	2,280.86	1,997.58	2,500.00	2,500.00	0.00	0.00
100-1100-57310-32-1-96-0000 NEW EQUIPMENT - CULINARY	3,125.89	8,286.22	1,500.00	740.00	(760.00)	(0.51)
100-1100-57310-32-1-98-0000 INST - NEW EQUIP GRAPH ARTS HS	7,552.64	6,296.04	2,800.00	4,200.00	1,400.00	0.50
100-1100-57330-19-3-00-0000 INSTRUCTION-NEW FURNITURE-BR	6,014.04	5,580.62	6,000.00	4,050.00	(1,950.00)	(0.33)
100-1100-57330-19-4-00-0000 INSTRUCTION-NEW FURNITURE- SIM	18,415.11	16,588.20	12,000.00	8,000.00	(4,000.00)	(0.33)
100-1100-57330-19-5-00-0000 INSTRUCTION - NEW FURNITURE NL	8,782.99	17,849.04	13,899.24	11,845.03	(2,054.21)	(0.15)
100-1100-57330-19-6-00-0000 INSTRUCTION-NEW FURNITURE SUT	4,500.00	4,263.58	4,500.00	3,500.00	(1,000.00)	(0.22)
100-1100-57330-20-2-00-0000 INSTRUCTION-NEW FURNITURE-MID	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57330-32-1-00-0000 INSTRUCTION-NEW FURNITURE HS	18,493.54	17,180.25	8,000.00	5,000.00	(3,000.00)	(0.38)
100-1100-57340-20-2-04-0000 INSTRUCTION-COMPUTERS- MID	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57350-19-5-08-0000 INSTRUCTION-REPL EQUIP PE- NL	1,388.82	7,770.50	925.13	1,523.55	598.42	0.65
100-1100-57350-19-6-00-0000 INSTRUCTION-REPL EQUIP GEN-SUT	1,341.55	701.95	750.00	750.00	0.00	0.00
100-1100-57350-19-6-12-0000 EQUIP- MUSIC-SUTTON	1,346.40	1,513.93	1,039.74	1,125.00	85.26	0.08
100-1100-57350-20-2-00-0000 REPLACEMENT EQUIP-GENERAL- MS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57350-20-2-08-0000 INSTRUCTION-REPL EQUIP PE-MID	2,773.39	2,499.15	2,709.63	2,821.58	111.95	0.04
100-1100-57350-20-2-09-0000 INSTRUCTION-REPL EQUIP FCS-MID	635.05	3,085.47	2,500.00	3,063.60	563.60	0.23
100-1100-57350-20-2-10-0000 INSTRUCTION-REPL EQUIP IA- MID	7,399.02	4,842.44	2,398.89	2,507.00	108.11	0.05
100-1100-57350-20-2-12-0000 INSTRUCTION-REPL EQUIP MUS-MID	0.00	2,111.86	1,000.00	1,610.40	610.40	0.61
100-1100-57350-32-1-02-0000 INSTRUCTION-REPL EQUIP-ART- HS	4,291.36	1,785.88	1,300.00	6,500.00	5,200.00	4.00
100-1100-57350-32-1-03-0000 REPLACEMENT EQUIP BUSINESS HS	0.00	0.00	1.00	1.00	0.00	0.00

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100-1100-57350-32-1-05-0000 INSTRUCTION-REPL EQUIP ENG-HS	0.00	0.00	450.00	1.00	(449.00)	(1.00)
100-1100-57350-32-1-08-0000 INSTRUCTION-REPL EQUIP PE- HS	1,800.77	0.00	3,410.00	3,600.00	190.00	0.06
100-1100-57350-32-1-09-0000 REPLACEMENT EQUIPMENT - FACS	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-57350-32-1-10-0000 INSTRUCTION-REPL EQUIP IA- HS	9,175.21	3,587.50	3,580.00	750.00	(2,830.00)	(0.79)
100-1100-57350-32-1-11-0000 INSTRUCTION-REPL EQUIP MATH-HS	1,634.81	126.90	1,685.00	600.00	(1,085.00)	(0.64)
100-1100-57350-32-1-12-0000 INSTRUCTION-REPL EQUIP MUSIC- H	7,134.00	6,801.48	8,317.00	3,800.00	(4,517.00)	(0.54)
100-1100-57350-32-1-13-0000 INSTRUCTION-REPL EQUIP SCI-HS	13,603.32	11,435.47	18,000.00	15,000.00	(3,000.00)	(0.17)
100-1100-57350-32-1-15-0000 INSTRUCTION-REPLACEMENT EQUIP	0.00	149.69	1.00	1,600.00	1,599.00	1,599.00
100-1100-57350-32-1-25-0000 HIGH SCHOOL DRAMA REPLAC. EQUI	706.93	770.62	1,500.00	1,500.00	0.00	0.00
100-1100-57350-32-1-96-0000 REPLACEMENT EQUIP-CULINARY-HS	2,691.88	0.00	1.00	4,760.00	4,759.00	4,759.00
100-1100-57370-20-2-00-0000 INSTRUCTION-REPL FURNITURE-MID	25,461.19	61,277.48	38,000.00	11,800.00	(26,200.00)	(0.69)
100-1100-57380-00-9-00-0000 INSTRUCTION- REPL COMPUTERS- D	159,942.05	128,268.94	195,493.27	202,493.27	7,000.00	0.04
100-1100-57380-20-2-00-0000 INSTRUCTION - REPL. COMP MID	0.00	0.00	1.00	1.00	0.00	0.00
100-1100-58100-20-2-00-0000 INSTRUCTION - DUES & FEES	675.50	992.50	8,493.01	7,045.00	(1,448.01)	(0.17)
100-1100-58100-32-1-05-0000 DUES & FEES - ENGLISH	960.95	93.95	1,179.00	1,300.00	121.00	0.10
100-1100-58100-32-1-06-0000 INTERNATIONAL LANG PROG-DUES &	750.00	375.00	1,336.00	2,200.00	864.00	0.65
100-1100-58100-32-1-11-0000 INST - DUES & FEES MATH HS	410.00	125.00	1,000.00	1,000.00	0.00	0.00
100-1100-58100-32-1-12-0000 INST - DUES & FEES MUSIC HS	5,466.01	5,975.25	6,200.00	5,000.00	(1,200.00)	(0.19)
100-1100-58100-32-1-13-0000 INSTRUCTION-DUES & FEES SCIENC	0.00	2,390.00	900.00	900.00	0.00	0.00
100-1100-58100-32-1-15-0000 INST - DUES & FEES SOC STD HS	6,370.00	0.00	6,400.00	6,300.00	(100.00)	(0.02)
100-1100-58100-32-1-25-0000 DRAMA DUES AND FEES HIGH SCHOO	1,007.01	533.22	4,000.00	5,000.00	1,000.00	0.25
100-1100-58900-32-1-12-0000 INSTRUCTION - MISC MUSIC HS	5,869.70	6,077.03	2,000.00	6,000.00	4,000.00	2.00
100-1210-53300-00-9-00-0000 SPECIAL ED-CONTRACTED SERVICE	396,762.59	404,391.32	446,550.00	431,540.00	(15,010.00)	(0.03)
100-1210-53300-20-2-00-0000 SUMMER PROGRAMS	0.00	0.00	300.00	300.00	0.00	0.00
100-1210-56100-00-9-00-0000 DISTRICT-WIDE SPED SUPPLIES	9,650.23	18,894.81	13,500.00	16,000.00	2,500.00	0.19
100-1210-56100-00-9-06-0000 SPECIAL EDUCATION - COVID SUPPLI	0.00	0.00	10,000.00	1.00	(9,999.00)	(1.00)
100-1210-56100-19-3-00-0000 SPECIAL ED-SUPPLIES- BRAD	1,719.90	1,117.94	3,035.00	2,416.91	(618.09)	(0.20)
100-1210-56100-19-4-00-0000 SPECIAL ED-SUPPLIES- SIM	3,585.27	3,228.81	4,575.57	4,232.21	(343.36)	(0.08)
100-1210-56100-19-5-00-0000 SPECIAL ED-SUPPLIES- NL	1,740.48	3,023.93	2,759.84	3,650.52	890.68	0.32
100-1210-56100-19-6-00-0000 SPECIAL ED-SUPPLIES - SUT	1,623.95	1,778.12	1,903.63	1,911.76	8.13	0.00

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100-1210-56100-20-2-00-0000 SPECIAL ED-SUPPLIES- MID	992.31	1,615.05	6,353.75	7,692.70	1,338.95	0.21
100-1210-56100-20-2-50-0000 SPED-SUMMER PROGRAM SUPPLIES-	0.00	0.00	0.00	1.00	1.00	---
100-1210-56110-00-9-00-0000 SPECIAL ED- VISION MAT/SUPPLIES- D	0.00	0.00	1,000.00	1,000.00	0.00	0.00
100-1210-56110-19-6-00-0000 SPECIAL ED-SUPPLIES OT- SUT	282.87	406.88	350.00	350.00	0.00	0.00
100-1210-56120-19-5-00-0000 SPECIAL ED-SUPPLIES OT- NL	317.08	293.80	341.46	382.30	40.84	0.12
100-1210-56120-20-2-00-0000 SPECIAL ED-TESTING MTLs- MID	1,002.22	3,612.01	2,173.50	1,150.00	(1,023.50)	(0.47)
100-1210-56120-32-1-00-0000 SPECIAL ED-SUPPLIES- HS	14,216.49	8,575.85	14,600.00	15,000.00	400.00	0.03
100-1210-56130-00-9-00-0000 OFFICE OF SPECIAL ED DIRECTOR	1,236.08	17,747.33	7,000.00	7,000.00	0.00	0.00
100-1210-56130-19-6-00-0000 SPECIAL ED-OFFICE SUPPLIES-SUT	413.41	413.16	510.00	520.00	10.00	0.02
100-1210-56140-19-5-00-0000 SPECIAL ED-ASSESSMENT- NL	2,124.47	1,668.64	5,047.23	2,898.86	(2,148.37)	(0.43)
100-1210-56140-19-6-00-0000 SPECIAL ED-ASSESSMENT- SUT	449.50	1,224.04	2,025.00	1,350.00	(675.00)	(0.33)
100-1210-56150-19-3-00-0000 SPECIAL ED- SPEECH SUPPLIES -BR	1,462.01	809.68	1,000.00	1,000.00	0.00	0.00
100-1210-56190-20-2-00-0000 SPEC ED DISTRICT SUPPLY MID	0.00	1,136.79	1.00	1.00	0.00	0.00
100-1210-56400-19-5-00-0000 SPECIAL ED-TEXTBOOKS- NL	1,358.28	3,724.84	3,568.06	2,449.05	(1,119.01)	(0.31)
100-1210-56400-20-2-00-0000 SPEC ED - TEXTBOOKS MIDDLE	548.50	1,175.08	1,848.50	402.50	(1,446.00)	(0.78)
100-1210-56400-32-1-00-0000 SPECIAL ED-TEXTBOOKS- HS	1,597.73	0.00	2,200.00	2,600.00	400.00	0.18
100-1210-56410-20-2-00-0000 SPECIAL ED-WORKBOOKS MID	0.00	0.00	1.00	1.00	0.00	0.00
100-1210-56420-20-2-00-0000 SPECIAL ED-REFERENCE BKS MID	0.00	0.00	1.00	1.00	0.00	0.00
100-1210-57300-00-9-06-0000 SPECIAL EDUCATION - COVID EQUIPM	0.00	0.00	5,000.00	1.00	(4,999.00)	(1.00)
100-1210-57310-00-9-00-0000 SPECIAL ED- EQUIPMENT- DW	8,867.24	692.97	5,000.00	5,000.00	0.00	0.00
100-1210-57310-19-5-00-0000 SPECIAL ED-NEW EQUIP- NLES	13,820.57	1,118.82	1.00	0.00	(1.00)	(1.00)
100-1210-57310-32-1-00-0000 SPECIAL ED-NEW EQUIP- HS	1,341.97	3,044.36	1,000.00	4,000.00	3,000.00	3.00
100-1210-57320-20-2-00-0000 SPECIAL ED - NEW EQUIP MID	0.00	0.00	1.00	1.00	0.00	0.00
100-1210-57340-20-2-00-0000 SPECIAL ED-NEW COMPUTER MID	0.00	0.00	0.00	1.00	1.00	---
100-1210-58100-32-1-00-0000 SPECIAL ED- DUES & FEES - HS	3,550.00	4,155.00	11,020.00	14,116.00	3,096.00	0.28
100-1215-55630-19-9-00-0000 james house tuition	0.00	534.45	4,800.00	4,800.00	0.00	0.00
100-1215-56100-00-0-00-0000 JAMES HOUSE PRESCHOOL - SUMME	75.28	0.00	300.00	300.00	0.00	0.00
100-1215-56100-00-9-00-0000 JAMES HOUSE- SUPPLIES	8,913.38	8,256.87	9,166.44	9,366.00	199.56	0.02
100-1215-56130-00-9-00-0000 James House Assessment	58.76	968.20	1,127.22	1,128.00	0.78	0.00
100-1215-57310-00-9-00-0000 James House Equipment	329.82	1,199.14	2,443.64	0.00	(2,443.64)	(1.00)

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100-1220-53300-20-2-00-0000 SPEC ED-GATEWAY SUMMER PROGRA	0.00	0.00	0.00	1.00	1.00	---
100-1220-56100-20-2-00-0000 SPECIAL ED-SUPPLIES GATEWAY-MS	4,468.01	1,897.64	3,667.50	3,622.50	(45.00)	(0.01)
100-1220-56101-00-9-00-0000 SUMMER SCHOOL SUPPLIES	736.07	73.26	1,000.00	1,000.00	0.00	0.00
100-1270-53210-00-9-00-0000 ENRICHMENT ASSEMBLIES DW	262.00	6,350.00	5,000.00	0.00	(5,000.00)	(1.00)
100-1270-53210-20-2-00-0000 ENRICHMENT-ASSEMBLIES- MID	0.00	791.00	3,100.00	4,700.00	1,600.00	0.52
100-1270-55800-32-1-00-0000 Advisory Community Meetings	714.41	3,750.62	4,000.00	0.00	(4,000.00)	(1.00)
100-1270-56100-00-9-00-0000 ENRICHMENT - SUPPLIES	6,091.80	6,680.86	6,700.00	6,700.00	0.00	0.00
100-1270-56100-32-1-00-0000 ENRICHMENT-SUPPLIES- HS	0.00	0.00	0.00	5,000.00	5,000.00	---
100-1275-56100-00-9-00-0000 ESOL - SUPPLIES DW	271.64	144.68	750.00	750.00	0.00	0.00
100-1370-55610-32-1-00-0000 VOC ED TUITION	61,121.84	47,757.61	77,000.00	75,000.00	(2,000.00)	(0.03)
100-1410-53220-32-1-00-0000 COCURRICULAR-COACHING ED- HS	3,191.00	2,872.44	4,000.00	4,000.00	0.00	0.00
100-1410-53290-20-2-00-0000 COCURRICULAR OFFICIALS- MS	7,155.00	5,306.00	10,000.00	8,000.00	(2,000.00)	(0.20)
100-1410-53290-32-1-00-0000 COCURRICULAR- OFFICIALS- HS	37,019.91	22,799.00	44,817.00	45,343.00	526.00	0.01
100-1410-53291-32-1-00-0000 COCURRICULAR - ATHETIC TRAINER	0.00	0.00	1.00	1.00	0.00	0.00
100-1410-54300-32-1-00-0000 COCURRICULAR-CLIMB REPAIRS - H	0.00	0.00	0.00	1.00	1.00	---
100-1410-54370-32-1-00-0000 CO-CURRICULAR ATHLETIC REPAIRS	4,491.02	4,409.95	4,500.00	4,500.00	0.00	0.00
100-1410-55800-20-2-00-0000 COCURRICULAR-MUSIC- MID	0.00	0.00	500.00	500.00	0.00	0.00
100-1410-56100-19-5-00-0000 SPRING PROGRAMS- NL	200.00	200.00	200.00	200.00	0.00	0.00
100-1410-56100-20-2-00-0000 COCURRICULAR- SUPPLIES- MS	26.00	6,292.00	3,742.10	7,820.10	4,078.00	1.09
100-1410-56100-32-1-00-0000 COCURRICULAR- SUPPLIES- HS	7,593.69	8,836.80	8,000.00	8,000.00	0.00	0.00
100-1410-56100-32-1-01-0000 PROJ CLIMB SUPPLIES- HS	275.68	0.00	300.00	500.00	200.00	0.67
100-1410-56110-32-1-00-0000 ATHLETIC UNIFORMS	14,519.01	7,121.03	15,000.00	15,000.00	0.00	0.00
100-1410-57310-20-2-00-0000 COCURRICULAR - NEW EQUIPMENT M	6,952.50	894.40	500.00	500.00	0.00	0.00
100-1410-57310-32-1-00-0000 COCURRICULAR-NEW EQUIP"CLIMB"	0.00	0.00	1.00	1.00	0.00	0.00
100-1410-57350-20-2-00-0000 COCURRICULAR-REPLACE EQUIP-MS	13,284.91	15,495.78	14,099.00	11,249.00	(2,850.00)	(0.20)
100-1410-57350-32-1-00-0000 COCURRICULAR-REPLACE EQUIP- H	46,425.32	29,722.72	36,000.00	36,000.00	0.00	0.00
100-1410-57350-32-1-01-0000 COCURRICULAR-CLIMB REPLACE- H	1,643.80	2,239.84	2,500.00	2,500.00	0.00	0.00
100-1410-58100-20-2-00-0000 COCURRICULAR- DUES & FEES- MID	3,778.00	3,375.00	9,475.00	5,475.00	(4,000.00)	(0.42)
100-1410-58100-32-1-00-0000 COCURRICULAR-DUES & FEES - HS	25,969.00	28,362.00	32,200.00	33,765.00	1,565.00	0.05
100-1410-58100-32-1-01-0000 COCURRICULAR-PROJ CLIMB-DUES &	165.00	0.00	750.00	5,000.00	4,250.00	5.67

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100-2110-53300-00-9-00-0000 SCHOOL RESOURCE OFFICER	0.00	0.00	0.00	1.00	1.00	---
100-2120-54300-20-2-00-0000 GUIDANCE-EQUIP REPAIR- MID	0.00	0.00	1.00	1.00	0.00	0.00
100-2120-54300-32-1-00-0000 GUIDANCE - REPAIR TO EQUIP HS	0.00	0.00	0.00	1.00	1.00	---
100-2120-56100-19-3-00-0000 GUIDANCE- SUPPLIES- BRAD	1,960.20	799.11	1,000.00	1,210.76	210.76	0.21
100-2120-56100-19-4-00-0000 GUIDANCE-SUPPLIES- SIM	294.29	504.25	1,009.00	2,839.54	1,830.54	1.81
100-2120-56100-19-5-00-0000 GUIDANCE-SUPPLIES- NL	334.00	335.97	937.60	929.82	(7.78)	(0.01)
100-2120-56100-19-6-00-0000 GUIDANCE-SUPPLIES- SUTTON	929.68	1,139.41	1,049.00	1,299.00	250.00	0.24
100-2120-56100-20-2-00-0000 GUIDANCE-SUPPLIES- MID	863.96	185.44	1,426.50	1,851.50	425.00	0.30
100-2120-56100-32-1-00-0000 GUIDANCE-SUPPLIES - HS	397.58	242.29	600.00	475.00	(125.00)	(0.21)
100-2120-56120-32-1-00-0000 GUIDANCE-FRESHMEN ORIENTATIO	2,199.00	1,725.50	4,800.00	5,000.00	200.00	0.04
100-2120-56400-20-2-00-0000 GUIDANCE-TEXTBOOKS MS	92.14	555.00	862.50	862.50	0.00	0.00
100-2120-56400-32-1-00-0000 Guidance Textbooks	0.00	23.82	3,000.00	1.00	(2,999.00)	(1.00)
100-2120-57350-20-2-00-0000 GUIDANCE-REPLACE EQUIP- MID	0.00	0.00	400.00	460.00	60.00	0.15
100-2120-57350-32-1-00-0000 GUIDANCE-REPLACE EQUIP- HS	0.00	0.00	0.00	1.00	1.00	---
100-2120-58100-32-1-00-0000 DUES & FEES - GUIDANCE	671.35	236.03	8,100.00	5,400.00	(2,700.00)	(0.33)
100-2134-54300-20-2-00-0000 HEALTH-EQUIP REPAIR- MID	120.00	0.00	800.00	800.00	0.00	0.00
100-2134-54300-32-1-00-0000 HEALTH-EQUIP REPAIR- HS	0.00	0.00	0.00	1.00	1.00	---
100-2134-56100-19-3-00-0000 HEALTH-SUPPLIES- BRAD	1,045.10	1,119.24	1,100.00	781.36	(318.64)	(0.29)
100-2134-56100-19-4-00-0000 HEALTH-SUPPLIES- SIM	724.89	595.55	656.58	1,547.21	890.63	1.36
100-2134-56100-19-5-00-0000 HEALTH-SUPPLIES - NL	3,309.68	2,114.07	1,921.04	2,000.39	79.35	0.04
100-2134-56100-19-6-00-0000 HEALTH-SUPPLIES- SUT	681.68	772.95	737.00	780.00	43.00	0.06
100-2134-56100-20-2-00-0000 HEALTH-SUPPLIES- MID	1,793.61	1,239.65	3,450.00	3,250.00	(200.00)	(0.06)
100-2134-56100-32-1-00-0000 HEALTH-SUPPLIES- HS	3,026.41	3,803.52	3,400.00	3,500.00	100.00	0.03
100-2134-56400-32-1-00-0000 HEALTH - TEXTS HS	0.00	0.00	200.00	1.00	(199.00)	(1.00)
100-2134-57310-32-1-00-0000 REPLACEMENT EQUIP-HEALTH-HS	0.00	0.00	200.00	200.00	0.00	0.00
100-2134-57350-20-2-00-0000 HEALTH-REPLACE EQUIP-MID	0.00	0.00	1.00	1.00	0.00	0.00
100-2134-58100-32-1-00-0000 HEALTH-DUES AND FEES HIGH SCHOO	109.00	111.00	200.00	200.00	0.00	0.00
100-2210-55800-00-9-00-0000 IMPROVE INST-TRAVEL	32,321.32	12,730.60	52,325.00	56,160.00	3,835.00	0.07
100-2210-56100-32-1-00-0000 IMPROVE INST- SUPPLY & MAT - ELO	0.00	1,556.23	3,000.00	3,000.00	0.00	0.00
100-2210-56400-32-1-00-0000 TEXTBOOKS- SCHOOL TO WORK	0.00	0.00	300.00	1.00	(299.00)	(1.00)

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100-2213-53210-00-9-00-0000 STAFF TRAINING-STAFF DEVELOP	9,016.84	4,097.23	9,100.00	9,100.00	0.00	0.00
100-2220-54300-19-5-00-0000 MEDIA SERVICES-REPAIRS- NL	132.92	0.00	279.88	279.88	0.00	0.00
100-2220-54300-19-6-00-0000 MEDIAS SERVICES-REPAIRS-SUT	0.00	0.00	1.00	1.00	0.00	0.00
100-2220-54300-20-2-00-0000 MEDIA SERVICES-REPAIRS- MID	0.00	0.00	500.00	550.00	50.00	0.10
100-2220-54300-32-1-00-0000 MEDIA SERVICES- REPAIRS- HS	922.00	0.00	1,000.00	200.00	(800.00)	(0.80)
100-2220-56100-19-3-00-0000 MEDIA SERVICES-SUPPLIES- BR	188.85	197.81	200.00	200.00	0.00	0.00
100-2220-56100-19-4-00-0000 MEDIA SERVICES-SUPPLIES- SIM	282.10	292.14	300.00	300.00	0.00	0.00
100-2220-56100-19-5-00-0000 MEDIA SERVICES-SUPPLIES- NL	496.61	553.60	774.36	572.67	(201.69)	(0.26)
100-2220-56100-19-6-00-0000 MEDIA SERVICES-SUPPLIES-SUT	254.82	257.40	300.00	1.00	(299.00)	(1.00)
100-2220-56100-20-2-00-0000 MEDIA SERVICES-SUPPLIES- MID	1,073.67	993.59	328.21	2,743.54	2,415.33	7.36
100-2220-56100-32-1-00-0000 MEDIA SERVICES-SUPPLIES- HS	1,248.55	484.00	1,150.00	500.00	(650.00)	(0.57)
100-2220-56110-19-3-00-0000 MEDIA SERVICES-SUPPLIES AV- BR	92.75	95.43	100.00	100.00	0.00	0.00
100-2220-56110-19-4-00-0000 MEDIA SERVICES-SUPPLIES AV-SIM	400.00	395.07	400.00	400.00	0.00	0.00
100-2220-56110-19-5-00-0000 MEDIA SERVICES-SUPPLIES AV-NL	396.69	445.42	511.14	507.07	(4.07)	(0.01)
100-2220-56110-19-6-00-0000 MEDIA SERVICES-AV SUPPLIES-SUT	342.86	350.00	350.00	1.00	(349.00)	(1.00)
100-2220-56110-20-2-00-0000 MEDIA SERVICES-SUPPLIES AV-MID	605.69	0.00	702.73	625.36	(77.37)	(0.11)
100-2220-56110-32-1-00-0000 MEDIA SERVICES-SUPPLIES AV-HS	61.13	584.61	800.00	200.00	(600.00)	(0.75)
100-2220-56120-19-6-00-0000 MEDIA SERVICES-SUPPLIES-READIN	0.00	0.00	0.00	750.00	750.00	---
100-2220-56140-32-1-00-0000 MEDIA SERVICE-VIDEO PRODUCT-H	0.00	40.00	150.00	1.00	(149.00)	(0.99)
100-2220-56160-19-3-00-0000 MEDIA SERVICES-NON-PRINT- BR	500.00	1,345.08	1,600.00	2,399.00	799.00	0.50
100-2220-56160-19-4-00-0000 MEDIA SERVICES-NON PRINT- SIM	400.00	1,000.00	1,600.00	2,400.00	800.00	0.50
100-2220-56160-19-5-00-0000 MEDIA SERVICES-NON PRINT - NL	1,504.05	1,487.05	1,400.00	1,588.97	188.97	0.13
100-2220-56160-19-6-00-0000 MEDIA SERVICES-NON PRINT SUT	247.11	233.09	250.00	500.00	250.00	1.00
100-2220-56160-20-2-00-0000 MEDIA SERVICES-NON PRINT- MID	886.83	344.00	999.00	1,299.00	300.00	0.30
100-2220-56160-32-1-00-0000 MEDIA SERVICES- NON PRINT - HS	7,097.98	8,194.50	8,595.00	9,000.00	405.00	0.05
100-2220-56170-20-2-00-0000 MEDIA SERVICES-MAPS, ETC- MID	0.00	0.00	1.00	1.00	0.00	0.00
100-2220-56400-19-3-00-0000 MEDIA SERVICES-BOOKS - BR	2,928.16	2,993.99	3,000.00	3,000.00	0.00	0.00
100-2220-56400-19-4-00-0000 MEDIA SERVICES- BOOKS- SIM	2,984.94	2,999.32	3,000.00	3,000.00	0.00	0.00
100-2220-56400-19-5-00-0000 MEDIA SERVICES-BOOKS- NL	3,128.93	3,086.77	2,850.00	2,850.00	0.00	0.00
100-2220-56400-19-6-00-0000 MEDIA SERVICES- BOOKS- SUT	1,319.42	2,105.17	1,600.00	2,300.00	700.00	0.44

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100-2220-56400-20-2-00-0000 MEDIA SERVICES-BOOKS- MID	1,813.52	2,810.51	2,900.29	2,607.99	(292.30)	(0.10)
100-2220-56400-32-1-00-0000 MEDIA SERVICES- BOOKS - HS	5,622.64	6,129.54	6,000.00	4,500.00	(1,500.00)	(0.25)
100-2220-56420-19-3-00-0000 MEDIA SERVICES-REF BOOKS- BR	66.06	100.00	100.00	100.00	0.00	0.00
100-2220-56420-19-6-00-0000 MEDIA SERVICES-REF BOOKS SUT	145.39	0.00	150.00	1.00	(149.00)	(0.99)
100-2220-56420-20-2-00-0000 MEDIA SERVICES- REF BOOKS- MID	507.90	0.00	805.00	1.00	(804.00)	(1.00)
100-2220-56430-19-3-00-0000 MEDIA SERVICES-PERIODICALS- BR	528.91	318.64	350.00	350.00	0.00	0.00
100-2220-56430-19-4-00-0000 MEDIA SERVICES-PERIODICALS-SIM	344.72	238.69	239.99	239.99	0.00	0.00
100-2220-56430-19-5-00-0000 MEDIA SERVICES-PERIODICALS-NL	333.00	0.00	79.90	79.90	0.00	0.00
100-2220-56430-19-6-00-0000 MEDIA SERVICES-PERIODICALS-SUT	200.85	119.85	400.00	200.00	(200.00)	(0.50)
100-2220-56430-20-2-00-0000 MEDIA SERVICES-PERIODICALS-MID	379.00	0.00	431.25	366.88	(64.37)	(0.15)
100-2220-56430-32-1-00-0000 MEDIA SERVICES-PERIODICALS-HS	688.99	773.49	790.00	755.00	(35.00)	(0.04)
100-2220-57310-19-3-00-0000 MEDIA SERVICES - NEW EQUIP BR	226.75	0.00	0.00	0.00	0.00	---
100-2220-57310-19-5-00-0000 MEDIA SERVICES - NEW EQUIP NL	405.34	458.18	465.72	425.48	(40.24)	(0.09)
100-2220-57310-32-1-00-0000 MEDIA SERVICES-NEW EQUIP-HS	2,247.80	7,622.72	6,000.00	2,500.00	(3,500.00)	(0.58)
100-2220-57350-19-6-00-0000 REPLACEMENT EQUIP - SUTTON	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-2220-57350-32-1-00-0000 MEDIA SERVICES-REPL EQUIP-HS	1,437.82	0.00	1,500.00	1,000.00	(500.00)	(0.33)
100-2310-53300-00-9-00-0000 SAU-CRIMINAL CHECK	9,000.00	5,000.00	7,818.00	8,500.00	682.00	0.09
100-2310-53400-00-9-00-0000 SCHOOL BOARD-CHECKLIST	278.00	360.00	300.00	315.00	15.00	0.05
100-2310-56100-00-9-00-0000 SCHOOL BOARD ANNUAL REP/SUPPL	0.00	210.19	50.00	100.00	50.00	1.00
100-2310-56110-00-9-00-0000 SCHOOL BOARD- CONFERENCES	0.00	0.00	1.00	1.00	0.00	0.00
100-2310-56120-00-9-00-0000 SCHOOL BOARD- MBC SUPPLIES	50.00	0.00	50.00	50.00	0.00	0.00
100-2310-58100-00-9-00-0000 SCHOOL BOARD- NHSBA DUES	6,149.92	6,149.92	6,150.00	6,150.00	0.00	0.00
100-2315-53300-00-9-01-0000 CONTRACT SERVICES - COVID DW	0.00	0.00	1.00	1.00	0.00	0.00
100-2317-53300-00-9-01-0000 FINANCIAL BASE AUDIT	24,110.00	34,260.00	24,110.00	32,000.00	7,890.00	0.33
100-2317-53300-00-9-02-0000 GENERAL FUND - GASB 34	5,150.00	0.00	5,150.00	0.00	(5,150.00)	(1.00)
100-2318-53300-00-9-00-0000 SCHOOL BOARD - LEGAL	112,536.33	72,882.56	78,218.00	74,571.00	(3,647.00)	(0.05)
100-2319-53300-00-9-00-0000 SCHOOL BOARD- CONTRACTED SERV	233,209.00	160,035.14	202,900.00	203,900.00	1,000.00	0.00
100-2321-53290-00-9-00-0000 SAU WORKSHOPS AND CONFERENCE	2,400.00	2,430.00	2,812.00	2,500.00	(312.00)	(0.11)
100-2321-54300-00-0-00-0000 SAU COMPUTER/COPIER MAINT	5,304.10	5,428.27	5,665.00	5,100.00	(565.00)	(0.10)
100-2321-55310-00-0-00-0000 SAU TELEPHONE	12,328.88	6,975.22	12,638.00	7,500.00	(5,138.00)	(0.41)



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100-2321-55340-00-0-00-0000 SAU POSTAGE	6,140.84	5,756.93	5,800.00	6,000.00	200.00	0.03
100-2321-55400-00-0-00-0000 SAU advertising district wide	16,895.87	16,040.82	19,598.00	17,126.00	(2,472.00)	(0.13)
100-2321-55800-00-0-00-0000 SAU TRAVEL-WITHIN DISTRICT	0.00	590.78	0.00	0.00	0.00	---
100-2321-55800-00-5-00-0000 SAU CONFERENCE	5,641.18	3,515.36	6,521.00	6,579.00	58.00	0.01
100-2321-56100-00-0-00-0000 SAU SUPPLIES	16,520.02	26,029.61	16,328.00	17,066.00	738.00	0.05
100-2321-57310-00-0-00-0000 SAU NEW EQUIPMENT	8,890.94	13,629.20	3,207.00	3,800.00	593.00	0.18
100-2321-58100-00-0-00-0000 SAU DUES & FEES	8,125.79	10,889.69	9,201.00	7,723.00	(1,478.00)	(0.16)
100-2410-53300-20-2-00-0000 MS Contracted Services	0.00	0.00	6,000.00	6,500.00	500.00	0.08
100-2410-54300-32-1-00-0000 SCHOOL ADM - REPAIR EQUIP HS	6,965.75	602.00	5,000.00	6,000.00	1,000.00	0.20
100-2410-54400-19-5-00-0000 SCHOOL ADM-REPAIR EQUIP-NLES	618.00	658.00	700.00	700.00	0.00	0.00
100-2410-55000-32-1-00-0000 SCHOOL ADM-ACCREDITATION- HS	0.00	3,670.00	1,500.00	2,000.00	500.00	0.33
100-2410-55310-19-3-00-0000 SCHOOL ADM- TELEPHONE- BR	8,773.07	10,500.73	8,700.00	9,600.50	900.50	0.10
100-2410-55310-19-4-00-0000 SCHOOL ADM-TELEPHONE- SIM	6,227.31	7,417.55	6,100.00	6,789.49	689.49	0.11
100-2410-55310-19-5-00-0000 SCHOOL ADM- TELEPHONE NL	14,318.44	15,691.58	15,000.00	14,842.00	(158.00)	(0.01)
100-2410-55310-19-6-00-0000 SCHOOL ADM-TELEPHONE- SUT	6,325.20	7,534.12	6,000.00	7,150.00	1,150.00	0.19
100-2410-55310-20-2-00-0000 SCHOOL ADMIN-TELEPHONE- MS	25,355.35	27,150.83	25,000.00	27,000.00	2,000.00	0.08
100-2410-55310-32-1-00-0000 SCHOOL ADM-TELEPHONE - HS	27,080.82	28,871.52	25,000.00	28,000.00	3,000.00	0.12
100-2410-55340-19-3-00-0000 SCHOOL ADM- POSTAGE- BR	400.00	0.00	200.00	200.00	0.00	0.00
100-2410-55340-19-4-00-0000 SCHOOL ADM- POSTAGE- SIM	500.00	250.00	250.00	250.00	0.00	0.00
100-2410-55340-19-5-00-0000 SCHOOL ADM- POSTAGE- NL	385.00	400.05	550.00	550.00	0.00	0.00
100-2410-55340-19-6-00-0000 SCHOOL ADM-POSTAGE- SUT	150.00	245.00	350.00	350.00	0.00	0.00
100-2410-55340-20-2-00-0000 SCHOOL ADM-POSTAGE- MID	1,907.97	3,500.36	2,000.00	4,000.00	2,000.00	1.00
100-2410-55340-32-1-00-0000 SCHOOL ADM-POSTAGE- HS	5,396.50	5,665.16	8,500.00	8,500.00	0.00	0.00
100-2410-56100-19-3-00-0000 SCHOOL ADMIN SUPPLIES BRADFORD	0.00	2,212.55	2,800.00	2,400.00	(400.00)	(0.14)
100-2410-56100-19-4-00-0000 SCHOOL ADM SUPPLIES	2,126.37	2,483.48	2,300.00	2,000.00	(300.00)	(0.13)
100-2410-56100-19-5-00-0000 SCHOOL ADM- SUPPLIES- NL	3,007.49	4,575.66	3,870.00	3,870.00	0.00	0.00
100-2410-56100-19-6-00-0000 SCHOOL ADM- SUPPLIES- SUT	248.29	880.05	850.00	850.00	0.00	0.00
100-2410-56100-32-1-00-0000 SCHOOL ADM- SUPPLIES	0.00	0.00	1.00	0.00	(1.00)	(1.00)
100-2410-56110-32-1-00-0000 SCHOOL ADM - SUPPLIES HS	2,956.07	54.36	1,700.00	2,000.00	300.00	0.18
100-2410-57350-19-5-00-0000 SCHOOL ADM- REPLACE EQUIP- NL	1,250.00	1,250.00	4,000.00	4,000.00	0.00	0.00

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100-2410-57350-19-6-00-0000 SCHOOL ADM-REPLACE EQUIP-SUTTO	0.00	343.90	400.00	400.00	0.00	0.00
100-2410-58100-19-3-00-0000 SCHOOL ADM- DUES & FEES- BR	560.00	619.00	650.00	650.00	0.00	0.00
100-2410-58100-19-4-00-0000 SCHOOL ADM-DUES & FEES- SIM	619.00	594.00	650.00	650.00	0.00	0.00
100-2410-58100-19-5-00-0000 SCHOOL ADM-DUES & FEES- NL	579.00	560.00	1,300.00	650.00	(650.00)	(0.50)
100-2410-58100-19-6-00-0000 SCHOOL ADM-DUES & FEES- SUT	795.00	795.00	800.00	800.00	0.00	0.00
100-2410-58100-20-2-00-0000 SCHOOL ADM-DUES & FEES- MID	2,002.74	784.00	1,349.00	2,189.00	840.00	0.62
100-2410-58100-32-1-00-0000 SCHOOL ADM- DUES & FEES- HS	10,147.35	2,502.00	10,000.00	8,000.00	(2,000.00)	(0.20)
100-2490-56100-32-1-00-0000 HIGH SCHOOL GRADUATION	17,494.68	42,866.80	24,000.00	45,000.00	21,000.00	0.88
100-2620-53000-00-9-00-0000 MAINTENANCE - COVID CONTRACT S	0.00	0.00	78,001.00	1.00	(78,000.00)	(1.00)
100-2620-53300-00-9-00-0000 MAINTANCE -CONTRACTED SERVICE	3,182.64	0.00	0.00	1.00	1.00	---
100-2620-54000-32-1-00-0000 MAINTENANCE- WWTP & WATER TES	48,759.43	40,345.05	53,400.26	53,400.26	0.00	0.00
100-2620-54210-19-3-00-0000 MAINTENANCE-TRASH REMOVAL- B	5,040.00	5,040.00	6,720.00	6,160.00	(560.00)	(0.08)
100-2620-54210-19-4-00-0000 MAINTENANCE-TRASH REMOVAL- S	5,040.00	5,040.00	6,584.76	6,584.76	0.00	0.00
100-2620-54210-19-5-00-0000 MAINTENANCE-TRASH REMOVAL- N	10,200.00	10,200.00	9,071.16	10,751.16	1,680.00	0.19
100-2620-54210-19-6-00-0000 MAINTENANCE-TRASH REMOVAL- S	4,230.00	3,480.00	4,098.36	840.00	(3,258.36)	(0.80)
100-2620-54210-20-2-00-0000 MAINTENANCE- TRASH REMOVAL- M	14,469.00	14,446.95	17,270.92	15,870.92	(1,400.00)	(0.08)
100-2620-54210-32-1-00-0000 MAINTENANCE-TRASH REMOVAL- H	18,355.10	17,824.95	29,961.48	20,011.48	(9,950.00)	(0.33)
100-2620-54210-40-9-00-0000 MAINTENANCE - KLC - TRASH REMOVA	13,249.70	3,944.20	11,391.16	8,991.16	(2,400.00)	(0.21)
100-2620-54220-19-3-00-0000 MAINTENANCE-SNOW REMOVAL- B	7,773.09	10,202.11	13,300.00	13,300.00	0.00	0.00
100-2620-54220-19-4-00-0000 MAINTENANCE-SNOW REMOVAL- SI	7,650.02	7,948.83	10,310.00	10,310.00	0.00	0.00
100-2620-54220-19-5-00-0000 MAINTENANCE-SNOW REMOVAL- N	8,002.02	9,167.21	11,050.00	11,050.00	0.00	0.00
100-2620-54220-19-6-00-0000 MAINTENANCE-SNOW REMOVAL-SU	5,175.00	7,346.31	6,200.00	6,200.00	0.00	0.00
100-2620-54220-20-2-00-0000 MAINTENANCE-SNOW REMOVAL- MI	23,734.47	3,747.33	4,201.00	3,701.00	(500.00)	(0.12)
100-2620-54220-32-1-00-0000 MAINTENANCE-SNOW REMOVAL- H	31,945.17	5,449.87	4,201.00	4,601.00	400.00	0.10
100-2620-54220-40-9-00-0000 MAINTENANCE - KLC - SNOW REMOVA	7,716.16	9,874.76	9,250.00	9,250.00	0.00	0.00
100-2620-54300-19-3-00-0000 MAINTENANCE-EQUIP REPAIR- BR	1,055.31	1,014.72	2,000.00	2,000.00	0.00	0.00
100-2620-54300-19-4-00-0000 MAINTENANCE-EQUIP REPAIR- SIM	1,351.51	1,379.15	1,500.00	1,500.00	0.00	0.00
100-2620-54300-19-5-00-0000 MAINTENANCE-EQUIP REPAIR- NL	1,000.00	1,525.91	1,000.00	1,000.00	0.00	0.00
100-2620-54300-19-6-00-0000 MAINTENANCE-EQUIP REPAIR- SUT	744.05	925.50	1,000.00	1,000.00	0.00	0.00
100-2620-54300-20-2-00-0000 MAINTENANCE-EQUIP REPAIR- MS	6,408.99	3,040.86	6,500.00	6,500.00	0.00	0.00

# Kearsarge Regional School District

## Article 2 - Proposed General Fund Budget 2022-2023

Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference	%
100-2620-54300-32-1-00-0000 MAINTENANCE- EQUIP REPAIR- HS	8,881.15	10,052.68	11,400.00	11,400.00	0.00	0.00
100-2620-54300-40-9-00-0000 MAINTENANCE - KLC - EQUIPMENT R	2,410.08	713.67	2,000.00	2,000.00	0.00	0.00
100-2620-54310-19-3-00-0000 MAINTENANCE-PLAYGROUNDS-BR	448.80	642.59	652.00	727.00	75.00	0.12
100-2620-54310-19-4-00-0000 MAINTENANCE-PLAYGROUNDS- SIM	992.65	1,026.00	1,706.45	1,200.00	(506.45)	(0.30)
100-2620-54310-19-5-00-0000 MAINTENANCE-PLAYGROUNDS- NL	674.78	677.81	1,751.00	1,027.00	(724.00)	(0.41)
100-2620-54310-19-6-00-0000 MAINTENANCE-PLAYGROUNDS - SUT	460.00	608.80	1,774.60	1,824.60	50.00	0.03
100-2620-54310-20-2-00-0000 MAINTENANCE-ATHLETIC FIELDS-M	24,454.09	27,531.55	28,495.52	27,495.52	(1,000.00)	(0.04)
100-2620-54310-32-1-00-0000 MAINTENANCE-ATHLETIC FLDS- HS	27,680.32	30,536.59	31,387.32	30,387.32	(1,000.00)	(0.03)
100-2620-54320-19-3-00-0000 MAINTENANCE-HEAT & BOILERS- B	1,776.79	3,603.34	3,325.00	3,325.00	0.00	0.00
100-2620-54320-19-4-00-0000 MAINTENANCE-HEAT & BOILERS-SI	2,228.59	469.40	3,598.18	3,598.18	0.00	0.00
100-2620-54320-19-5-00-0000 MAINTENANCE-HEAT & BOILERS- NL	5,179.85	0.00	3,386.43	3,386.43	0.00	0.00
100-2620-54320-19-6-00-0000 MAINTENANCE- BOILERS- SUT	600.00	0.00	3,023.43	3,023.43	0.00	0.00
100-2620-54320-20-2-00-0000 MAINTENANCE-HEAT & BOILERS- M	3,250.00	5,666.09	11,242.36	11,242.36	0.00	0.00
100-2620-54320-32-1-00-0000 MAINTENANCE-HEAT & BOILERS- HS	8,736.17	5,555.56	5,806.43	5,806.43	0.00	0.00
100-2620-54320-40-9-00-0000 MAINTENANCE - KLC - HEAT & BOILE	18,419.46	6,354.46	3,221.43	3,221.43	0.00	0.00
100-2620-54330-19-3-00-0000 MAINTENANCE-PLUMBING - BR	4,530.98	4,675.03	4,382.50	4,382.50	0.00	0.00
100-2620-54330-19-4-00-0000 MAINTENANCE-PLUMBING- SIM	6,206.97	4,653.38	5,696.33	5,696.33	0.00	0.00
100-2620-54330-19-5-00-0000 MAINTENANCE-PLUMBING- NL	12,905.58	4,669.92	6,451.25	6,451.25	0.00	0.00
100-2620-54330-19-6-00-0000 MAINTENANCE-PLUMBING-SUT	2,687.66	5,668.78	4,355.71	4,355.71	0.00	0.00
100-2620-54330-20-2-00-0000 MAINTENANCE-PLUMBING- MID	15,180.08	5,691.42	13,715.00	13,715.00	0.00	0.00
100-2620-54330-32-1-00-0000 MAINTENANCE-PLUMBING- HS	9,024.67	12,118.35	16,392.74	16,392.74	0.00	0.00
100-2620-54330-40-9-00-0000 MAINTENANCE - KLC - PLUMBING	10,050.87	4,066.02	12,003.75	12,003.75	0.00	0.00
100-2620-54340-19-3-00-0000 MAINTENANCE-ELECTRICAL- BR	6,374.98	5,035.37	6,108.13	6,108.13	0.00	0.00
100-2620-54340-19-4-00-0000 MAINTENANCE-ELECTRICAL- SIM	5,132.88	4,618.09	7,360.75	7,360.75	0.00	0.00
100-2620-54340-19-5-00-0000 MAINTENANCE-ELECTRICAL - NL	7,063.43	17,408.45	7,528.71	7,528.71	0.00	0.00
100-2620-54340-19-6-00-0000 MAINTENANCE-ELECTRICAL- SUT	4,165.96	5,523.87	7,571.94	7,571.94	0.00	0.00
100-2620-54340-20-2-00-0000 MAINTENANCE-ELECTRICAL - MID	9,308.27	17,264.71	9,337.00	9,337.00	0.00	0.00
100-2620-54340-32-1-00-0000 MAINTENANCE-ELECTRICAL- HS	46,154.84	15,721.84	9,764.13	9,764.13	0.00	0.00
100-2620-54340-40-9-00-0000 MAINTENANCE - KLC - ELECTRICAL	10,085.52	8,935.72	6,524.20	6,524.20	0.00	0.00
100-2620-54350-00-9-00-0000 CAPITAL IMPROVEMENT - ENG. AND A	32,791.38	4,511.79	30,000.00	30,000.00	0.00	0.00

# Kearsarge Regional School District

## Article 2 - Proposed General Fund Budget 2022-2023

Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference	%
100-2620-54350-19-3-00-0000 CAPITAL IMPROVEMENTS- BR	33,566.57	24,217.79	1.00	1.00	0.00	0.00
100-2620-54350-19-4-00-0000 CAPITAL IMPROVEMENTS- SIM	148,445.76	31,077.07	144,002.00	30,002.00	(114,000.00)	(0.79)
100-2620-54350-19-5-00-0000 CAPITAL IMPROVEMENTS- NL	38,825.95	20,960.80	40,000.00	10,000.00	(30,000.00)	(0.75)
100-2620-54350-19-6-00-0000 CAPITAL IMPROVEMENTS- SUT	29,834.78	22,748.29	25,001.00	25,001.00	0.00	0.00
100-2620-54350-20-2-00-0000 CAPITAL IMPROVEMENTS- MID	98,857.09	105,567.72	40,000.00	20,000.00	(20,000.00)	(0.50)
100-2620-54350-32-1-00-0000 CAPITAL IMPROVEMENTS- HS	198,681.70	179,824.60	35,002.00	35,002.00	0.00	0.00
100-2620-54350-40-9-00-0000 CAPITAL IMPROVEMENTS - KLC	513,882.76	455,941.35	55,001.00	40,001.00	(15,000.00)	(0.27)
100-2620-54360-19-3-00-0000 MAINTENANCE-BLDG & GROUNDS- B	11,963.54	8,949.86	13,975.30	13,975.30	0.00	0.00
100-2620-54360-19-4-00-0000 MAINTENANCE-BLDG & GROUNDS-SI	11,131.85	12,098.23	10,818.12	10,818.12	0.00	0.00
100-2620-54360-19-5-00-0000 MAINTENANCE-BLDG & GROUNDS-N	12,108.45	21,628.62	15,380.57	15,380.57	0.00	0.00
100-2620-54360-19-6-00-0000 MAINTENANCE-BLDG & GROUNDS-SU	11,721.26	6,210.16	10,841.37	10,841.37	0.00	0.00
100-2620-54360-20-2-00-0000 MAINTENANCE-BLDG & GROUNDS-MI	33,934.80	34,103.35	35,931.89	35,931.89	0.00	0.00
100-2620-54360-32-1-00-0000 MAINTENANCE-BLDG & GROUNDS- H	44,634.45	42,825.11	42,604.68	40,604.68	(2,000.00)	(0.05)
100-2620-54360-40-9-00-0000 MAINTENANCE - KLC - BUILDING & G	12,578.85	38,892.37	20,292.59	20,292.59	0.00	0.00
100-2620-54380-19-3-00-0000 MAINTENANCE-HEATING SYSTEMS B	10,593.87	10,914.00	11,241.42	11,579.50	338.08	0.03
100-2620-54380-19-4-00-0000 MAINTENANCE-HEATING SYSTEMS S	10,980.98	11,241.00	11,578.23	11,926.00	347.77	0.03
100-2620-54380-19-5-00-0000 MAINTENANCE-HEATING SYSTEMS N	29,512.22	31,656.00	32,605.68	33,583.84	978.16	0.03
100-2620-54380-19-6-00-0000 MAINTENANCE-HEATING SYSTEMS S	10,789.20	11,115.00	11,448.45	11,791.90	343.45	0.03
100-2620-54380-20-2-00-0000 MAINTENANCE-HEATING SYSTEMS M	77,247.87	84,029.00	86,549.87	89,146.35	2,596.48	0.03
100-2620-54380-32-1-00-0000 MAINTENANCE-HEATING SYSTEMS H	65,163.77	71,216.00	80,439.91	82,853.10	2,413.19	0.03
100-2620-54380-40-9-00-0000 MAINTENANCE-HEATING SYSTEMS K	22,512.92	24,391.00	25,122.73	25,876.50	753.77	0.03
100-2620-54390-19-3-00-0000 PAVEMENT-SEALING & STRIPING-BRA	1,158.00	1,168.90	1,627.50	1,227.50	(400.00)	(0.25)
100-2620-54390-19-4-00-0000 PAVEMENT-SEALING & STRIPING- SI	840.00	840.00	1,346.50	1,500.00	153.50	0.11
100-2620-54390-19-5-00-0000 PAVEMENT-SEALING & STRIPING- NL	722.00	1,811.40	5,346.50	5,346.50	0.00	0.00
100-2620-54390-19-6-00-0000 PAVEMENT-SEALING & STRIPING- SU	840.00	840.00	1,342.38	1,160.00	(182.38)	(0.14)
100-2620-54390-20-2-00-0000 PAVEMENT-SEALING & STRIPING- MI	2,480.60	2,908.72	5,500.00	5,500.00	0.00	0.00
100-2620-54390-32-1-00-0000 PAVEMENT-SEALING & STRIPING- HS	2,633.00	3,306.60	6,633.00	6,533.00	(100.00)	(0.02)
100-2620-54390-40-9-00-0000 PAVEMENT-SEALING & STRIPING-KL	2,759.05	1,584.06	5,500.00	5,500.00	0.00	0.00
100-2620-55800-00-0-00-0000 MAINTENANCE TRAINING	365.00	819.72	2,635.00	2,635.00	0.00	0.00
100-2620-56100-00-9-00-0000 MAINTENANCE - COVID DISTRICT WI	0.00	0.00	110,001.00	1.00	(110,000.00)	(1.00)

## Kearsarge Regional School District

### Article 2 - Proposed General Fund Budget 2022-2023

Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference	%
100-2620-56100-19-3-00-0000 MAINTENANCE - SUPPLIES BR	10,357.37	25,831.88	11,329.35	12,257.98	928.63	0.08
100-2620-56100-19-4-00-0000 MAINTENANCE - SUPPLIES SIM	10,421.93	17,851.66	10,452.72	10,752.72	300.00	0.03
100-2620-56100-19-5-00-0000 MAINTENANCE - SUPPLIES NL	20,460.76	33,967.04	20,286.59	20,548.25	261.66	0.01
100-2620-56100-19-6-00-0000 MAINTENANCE - SUPPLIES SUT	8,783.81	17,775.84	9,726.02	9,726.02	0.00	0.00
100-2620-56100-20-2-00-0000 MAINTENANCE - SUPPLIES MID	32,539.11	39,930.63	33,524.88	33,524.88	0.00	0.00
100-2620-56100-32-1-00-0000 MAINTENANCE - SUPPLIES HS	42,872.72	56,857.53	45,551.80	45,551.80	0.00	0.00
100-2620-56100-40-9-00-0000 MAINTENANCE - KLC - SUPPLIES	7,074.98	12,482.36	8,692.32	8,962.32	270.00	0.03
100-2620-57300-00-9-00-0000 MAINTENANCE - COVID EQUIPMENT	0.00	0.00	25,001.00	25,001.00	0.00	0.00
100-2620-57310-19-3-00-0000 MAINTENANCE-NEW EQUIP-BRAD	789.26	0.00	1,000.00	1,000.00	0.00	0.00
100-2620-57310-19-4-00-0000 MAINTENANCE-NEW EQUIP SIM	1,869.39	0.00	1,500.00	1,500.00	0.00	0.00
100-2620-57310-19-5-00-0000 MAINTENANCE - NEW EQUIP NL	1,258.78	3,726.19	1,500.00	1,500.00	0.00	0.00
100-2620-57310-19-6-00-0000 MAINTENANCE - NEW EQUIP SUT	1,652.00	159.61	1,500.00	1,500.00	0.00	0.00
100-2620-57310-20-2-00-0000 MAINTENANCE - NEW EQUIP MID	4,120.52	45,084.86	4,000.00	4,000.00	0.00	0.00
100-2620-57310-32-1-00-0000 MAINTENANCE - NEW EQUIP HS	4,828.51	46,241.81	4,000.00	4,000.00	0.00	0.00
100-2620-57310-40-9-00-0000 MAINTENANCE - KLC - NEW EQUIPMEN	1,468.05	1,077.19	1,500.00	1,500.00	0.00	0.00
<b>Total Other Operating costs</b>	<b>\$4,766,584.65</b>	<b>\$4,634,263.11</b>	<b>\$4,679,103.67</b>	<b>\$4,352,528.53</b>	<b>\$(326,575.14)</b>	<b>(0.07)</b>
<b>Grand Total General Fund</b>	<b>\$39,969,799.15</b>	<b>\$40,602,969.08</b>	<b>\$44,855,171.00</b>	<b>\$45,749,906.00</b>	<b>\$894,735.00</b>	<b>0.02</b>

# Kearsarge Regional School District

## Article 2 - Proposed Food Budget 2022-2023

Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	%
<b>53300 CONTRACTED SERVICES</b>						
210-2315-53300-00-9-01-0000 FOOD SERVICE - CONTRACT FINANCIA	517,428.00	411,722.00	589,360.00	591,594.00	2,234.00	0.00
210-2317-53300-00-9-01-0000 FS- FINANCIAL BASE AUDIT	1,740.00	1,740.00	1,740.00	1,740.00	0.00	0.00
210-2317-53300-00-9-02-0000 FOOD SERVICE- FASB 34	500.00	500.00	500.00	500.00	0.00	0.00
210-2317-53300-00-9-03-0000 FOOD SERVICE- OMB A-133 COMPLIANC	500.00	500.00	500.00	500.00	0.00	0.00
<b>TOTAL 53300 CONTRACTED SERVICES</b>	<b>\$520,168.00</b>	<b>\$414,462.00</b>	<b>\$592,100.00</b>	<b>\$594,334.00</b>	<b>\$2,234.00</b>	<b>0.00</b>
<b>54400 SCHOOL ADM-REPAIR EQUIP</b>						
210-2560-54400-19-3-00-0000 FOOD SERVICE- REPAIRS BR	682.80	556.00	594.00	595.00	1.00	0.00
210-2560-54400-19-4-00-0000 FOOD SERVICE- REPAIRS SIMONDS	440.00	666.29	290.00	290.00	0.00	0.00
210-2560-54400-19-5-00-0000 FOOD SERVICE- REPAIRS NL	0.00	787.00	1,036.00	1,128.00	92.00	0.08
210-2560-54400-19-6-00-0000 FOOD SERVICE- REPAIRS SUTTON EL	1,407.75	1,878.55	772.00	773.00	1.00	0.00
210-2560-54400-20-2-00-0000 FOOD SERVICE-REPAIRS MIDDLE SC	1,350.00	1,963.00	2,190.00	2,191.00	1.00	0.00
210-2560-54400-32-1-00-0000 FOOD SERVICE- REPAIRS HIGH SCHOO	1,114.80	222.00	2,100.00	2,100.00	0.00	0.00
<b>TOTAL 54400 SCHOOL ADM-REPAIR EQUIP</b>	<b>\$4,995.35</b>	<b>\$6,072.84</b>	<b>\$6,982.00</b>	<b>\$7,077.00</b>	<b>\$95.00</b>	<b>0.01</b>
<b>56100 SUPPLIES</b>						
210-2560-56100-19-3-00-0000 FOOD SERVICE-FOOD BRADFORD	84.05	0.00	85.00	85.00	0.00	0.00
210-2560-56100-19-4-00-0000 FOOD SERVICE-FOOD SIMONDS	84.04	0.00	85.00	85.00	0.00	0.00
210-2560-56100-19-5-00-0000 FOOD SERVICE-FOOD NEW LONDON	84.06	0.00	85.00	85.00	0.00	0.00
210-2560-56100-19-6-00-0000 FOOD SERVICE-FOOD SUTTON	84.04	0.00	85.00	85.00	0.00	0.00
210-2560-56100-20-2-00-0000 FOOD SERVICE-FOOD MIDDLE SCHOO	84.06	0.00	85.00	85.00	0.00	0.00
210-2560-56100-32-1-00-0000 FOOD SERVICE-FOOD HIGH SCHOOL	364.42	0.00	250.00	250.00	0.00	0.00
<b>TOTAL 56100 SUPPLIES</b>	<b>\$784.67</b>	<b>\$0.00</b>	<b>\$675.00</b>	<b>\$675.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>56130 INSTRUCTION-ASSESS/CAT</b>						
210-2560-56130-00-0-00-0000 STATE COMMODITY FOOD EXPENSE	27,187.00	23,871.00	30,000.00	30,000.00	0.00	0.00
<b>TOTAL 56130 INSTRUCTION-ASSESS/CAT</b>	<b>\$27,187.00</b>	<b>\$23,871.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>57110 FOOD SERVICE- EQUIPMENT</b>						
210-2560-57110-19-3-00-0000 FOOD SERVICE- EQUIPMENT BR	0.00	0.00	500.00	500.00	0.00	0.00

# Kearsarge Regional School District

## Article 2 - Proposed Food Budget 2022-2023

Account Number / Description	3 Years Prior Actual 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2020 - 6/30/2021	1 Year Prior Adopted 7/1/2021 - 6/30/2022	Budget Total 7/1/2022 - 6/30/2023	Budget Difference 7/1/2022 - 6/30/2023	%
210-2560-57110-19-4-00-0000 FOOD SERVICE-EQUIPMENT SMDS	0.00	0.00	500.00	500.00	0.00	0.00
210-2560-57110-19-5-00-0000 FOOD SERVICE-EQUIPMENT NL	103.92	0.00	500.00	500.00	0.00	0.00
210-2560-57110-19-6-00-0000 FOOD SERVICE-EQUIPMENT SUTTON	6,312.00	0.00	500.00	500.00	0.00	0.00
210-2560-57110-20-2-00-0000 FOOD SERVICE-EQUIPMENT MIDDLE S	0.00	960.50	1,500.00	1,500.00	0.00	0.00
210-2560-57110-32-1-00-0000 FOOD SERVICE- EQUIPMENT HS	0.00	0.00	1,500.00	1,500.00	0.00	0.00
<b>TOTAL 57110 FOOD SERVICE- EQUIPMENT</b>	<b>\$6,415.92</b>	<b>\$960.50</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$559,550.94</b>	<b>\$445,366.34</b>	<b>\$634,757.00</b>	<b>\$637,086.00</b>	<b>\$2,329.00</b>	<b>0.00</b>

Article 2 - Proposed Federal/State Budget 2022/2023

<u>PROJECT TITLE</u>	<u>Audited</u>				<u>UnAudited</u>	<u>Budget</u>	<u>Proposed</u>
	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>Budget</u>
TITLE 1	\$ 223,710	\$ 243,386	\$ 228,662	\$ 215,688	\$ 165,964	\$ 205,000	\$ 210,000
TITLE IIA	\$ 89,526	\$ 63,880	\$ 62,529	\$ 28,120	\$ 43,686	\$ 75,000	\$ 60,000
TITLE IIA - Additional	\$ 12,500	\$ 12,500		\$ 12,500			
ADULT EDUCATION *State funded	\$ 66,090	\$ 55,230	\$ 49,582	\$ 33,521	\$ 51,400	\$ 52,067	\$ -
ADULT EDUCATION *FEDERALY funded				\$ 700			
I-3	\$ 2,250						
Title IVA				\$ 19,185	\$ 31,817	\$ 40,000	\$ 35,000
ESSER I				\$ 153,646	\$ 17,990		
SPSRF 1&2 *STATE FUNDED					\$ 432,206		
PROMISING FUTURES - BUREAU OF STUDENT WELLNESS *STATE FUNDED					\$ 14,951		
PURPLE STAR (NLES)*STATE FUNDED					\$ 1,119		
ESSER II					\$ 273,827		
FEMA PUBLIC ASSISTANCE					\$ 19,175		
EMPG (Emergency Management Planning)	\$ 1,320						
EMPG- HS SECURITY CAMERAS	\$ 18,818						
E-3	\$ 1,921						
<b>Sub Total Federal</b>	<b>\$ 416,135</b>	<b>\$ 374,996</b>	<b>\$ 340,772</b>	<b>\$ 463,361</b>	<b>\$ 1,052,136</b>	<b>\$ 372,067</b>	<b>\$ 305,000</b>
Special Education - IDEA	\$ 474,770	\$ 485,929	\$ 532,017	\$ 496,178	\$ 460,751	\$ 475,000	\$ 475,000
Special Education - PRESCHOOL INCENTIVE GRANT	\$ 4,439	\$ 10,475	\$ 6,846	\$ 5,992	\$ 3,045	\$ 6,300	\$ 5,500
Remote Learning					\$ 7,838		
<b>Sub Total Special Education Federal</b>	<b>\$ 479,209</b>	<b>\$ 496,404</b>	<b>\$ 538,863</b>	<b>\$ 502,170</b>	<b>\$ 471,633</b>	<b>\$ 481,300</b>	<b>\$ 480,500</b>
<b>Grand Total Federal</b>	<b>\$ 895,344</b>	<b>\$ 871,400</b>	<b>\$ 879,636</b>	<b>\$ 965,530</b>	<b>\$ 1,523,769</b>	<b>\$ 853,367</b>	<b>\$ 785,500</b>

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