



DATE: 11/19/2020
TO: SB, WFeneberg
FROM: LLeBoeuf
Re: **BUDGET 2021/2022 – (Highlights General Fund only)**
Version 1 (Highlights) - Budget increases (decreases) from 2019/2020 approved budget

Wages and Fringe:

Teachers FTE changes from Budget 20-21, 206.45 FTE's to 209.50 FTE's

Teachers Increases – Total increases 3.05 FTE's

- New for 21/22 – Elementary 1 FTE (Simonds) \$91,797.10 (wage and fringe MA6)
- New for 21/22 – Elementary 1 FTE (Bradford) \$91,797.10 (wage and fringe MA6)
- New for 21/22 – Elementary 1 FTE Math Specialist (NLES) \$91,797.10 (wage and fringe MA6)
- New for 21/22 - .05 Guidance Sutton \$3,302.53 (wages and fringe)
- New for 21/22 - Curriculum training teachers \$31,509.86 (wage and fringe)

Other Staff Increases (non-teacher)

- 2% wage increase for non-KREA employees – \$113,265.63 (wage and fringe).
- Elem Admin .5 FTE and Secondary Curriculum .5FTE - \$136,205.10 (wage and fringe).

Other Benefit increases

- Health premium increase of 10% yellow plan. Increased Dental rates 5%.
- Workers Comp increase 8%.

Out of District:

- No Increase

Utilities/Insurance/Bonds:

- Budgeted \$1.559/gal for #2 heating fuel 21-22 with additional gallons for KLC PDC. Fuel oil is 1.559 for 20-21. Propane budgeted at \$1.4/gallon (includes hazmat fees) actual is \$1.699/gallon 19-20 and 1.299 for 20-21.
- Electricity averaged over five years (FY 2015/16 to FY 2019/20) or 2,629,352 KW district-wide.

Transportation:

- Budgeted amount is 2.5% increase for daily rates.
- Fuel was budgeted at \$2.28/gallon 21-22.

Operating Budget:

- KLC capital down (\$20,000), HS capital down (\$119,998), MS up \$25,000, Simonds up \$84,001, NLES down (\$10,000), Sutton down (\$27,499) and Bradford down (\$24,999).
- Maintenance COVID, contract services \$78,001.
- Maintenance COVID supplies \$110,001.
- Tech Contract Services \$35,007.61.
- Maintenance COVID equipment \$25,001.
- Co-curricular – Replace Equip HS (\$45,730)
- Texts Math NLES – (\$38,150.89).
- Special Education Contracted Services – (\$34,150).
- District Wide Curriculum – (\$30,000).
- Maintenance snow removal HS – (\$27,999)

Version 1 Total Budget \$44,805,617.02 which is a 2.16% increase from prior year or \$948,614.02

Version 2 (Highlights) - Budget increases (decreases)

Wages and Fringe Benefits:

- NHRS rate increases (Teachers 17.80 to 21.02, Non-teachers 11.17 to 14.06) \$632,319.56

Out of District:

- Tuition (\$350,000)
- Total \$282,319.56

Version 2 Total Budget \$45,087,936.58 which is a 2.81% increase from prior year or \$1,230,933.58

Version 3 (Highlights) - Budget increases (decreases)

Wages and Fringe Benefits:

- Health Savings (\$57,449.95)
- Dental Savings (\$41,460.56)

Operating Budget:

- Tech Contracted Services \$8,400.00
- Total (\$90,510.51)

Version 3 Total Budget \$44,997,426 which is a 2.60% increase from prior year or \$1,140,423.07

Additional reductions proposed to MBC on 11/17/2020 (no action was taken by the MBC):

Curriculum work wages and fringe	(\$32,315.06)
Capital improvement KLC (stage)	(\$25,000.00)
Maintenance Covid supplies reduced to \$85,001	(\$25,000.00)
Summer busing down to \$108,896	(\$10,000.00)
Sub total 21-22 budget	(\$92,351.06)
19-20 Budget KLC Stage will not be spent	(\$25,000.00)
Total	(\$117,315.06)

Operating Budgets FY 2014-15 to Proposed FY 2021-22

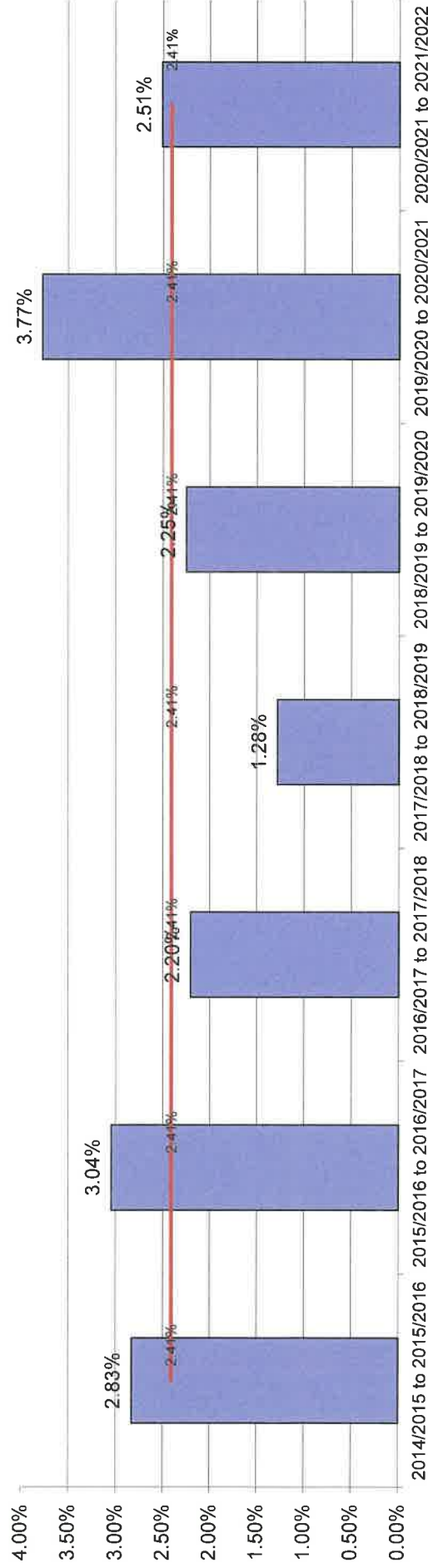
Voted General Fund/Federal/Food Service Funds/Bargaining Agreements

	FY 2014/2015	FY 2015/2016	FY 2016/2017	FY 2017/2018	FY 2018/2019	FY 2019/2020	FY 2020/2021	FY 2021/2022	Difference	%
General Fund	\$ 37,507,871	\$ 38,585,283	\$ 39,784,407	\$ 40,696,497	\$ 41,231,286	\$ 42,194,810	\$ 43,857,003	\$ 44,997,426	\$ 1,140,423	2.60%
Food	\$ 702,743	\$ 717,901	\$ 698,751	\$ 679,280	\$ 676,315	\$ 668,153	\$ 646,023	\$ 634,757	\$ (11,266)	-1.74%
Federal	\$ 757,201	\$ 767,494	\$ 806,800	\$ 824,000	\$ 833,000	\$ 839,200	\$ 845,200	\$ 853,367	\$ 8,167	0.97%
Total Budgeted	\$ 38,967,815	\$ 40,070,678	\$ 41,289,958	\$ 42,199,777	\$ 42,740,601	\$ 43,702,163	\$ 45,348,226	\$ 46,485,550	\$ 1,137,324	2.51%

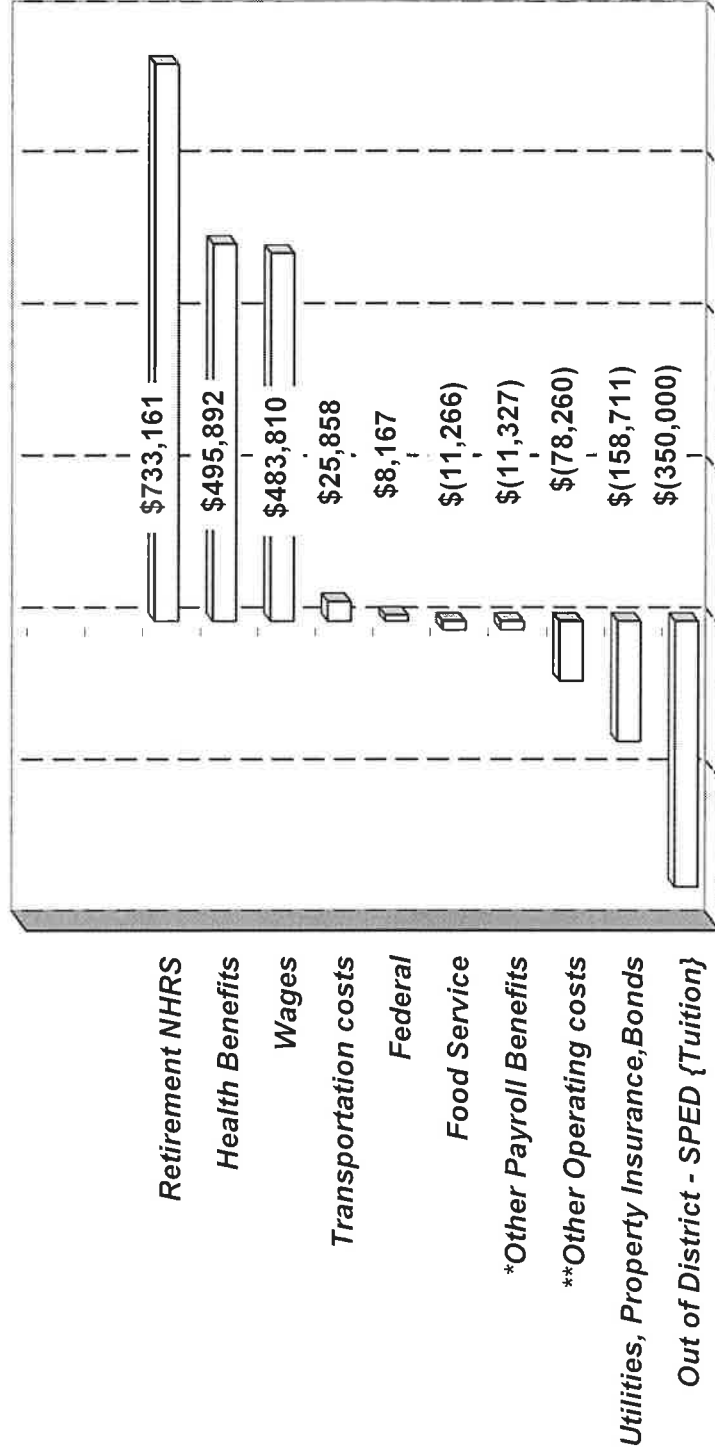
Avg. Budget % change (2014 to 2021, 2.44%)
Budget Percentage Change

3.07%	2.83%	3.04%	2.20%	1.28%	2.25%	3.77%	2.51%
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Operating Budget % changes FY 2014-15 to FY 2021-22



**Version 3 Operating differences 2021/2022 - Increase of 2.51%,
\$1,137,324**



*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}

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Report # 96739

Statement Code: CBA

Account Number / Description	3 Years Prior	2 Years Prior	1 Year Prior	Budget Total		Budget Difference	%
	Prior Actual 7/1/2018 - 6/30/2019	Prior Actual 7/1/2019 - 6/30/2020	Prior Adopted 7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022			
Total CBA Wages	\$12,873,765.03	\$13,302,895.95	\$13,915,884.19	\$14,324,049.19	\$408,165.00	0.03	
Total Non-Teacher wages	\$6,345,178.58	\$6,462,250.88	\$7,392,002.51	\$7,467,647.47	\$75,644.96	0.01	
Total Health Benefits	\$4,527,576.69	\$4,382,241.88	\$4,960,361.43	\$5,456,253.80	\$495,892.37	0.10	
Total Dental Benefits	\$279,476.73	\$285,900.91	\$292,421.64	\$259,093.33	\$(33,328.31)	(0.11)	
Total Life Benefits	\$24,821.89	\$18,145.76	\$20,184.03	\$26,029.02	\$5,844.99	0.29	
Total LTD Benefits	\$27,400.34	\$27,553.94	\$32,284.86	\$33,239.77	\$954.91	0.03	
Total Retirement Benefit	\$2,742,646.09	\$2,906,248.77	\$3,215,351.24	\$3,948,512.60	\$733,161.36	0.23	
Total TSA and Workshops	\$224,590.62	\$201,894.85	\$314,678.00	\$312,676.00	\$(2,002.00)	(0.01)	
Total Taxes and Workmans Comp	\$1,576,208.73	\$1,607,386.35	\$1,833,459.85	\$1,850,663.54	\$17,203.69	0.01	
Sub Total Wages and Fringe	\$28,621,664.70	\$29,194,519.29	\$31,976,627.75	\$33,678,164.72	\$1,701,536.97	0.05	
Total Utilities, Pr.Ins.,Bond	\$3,028,944.65	\$2,831,507.74	\$2,937,440.28	\$2,778,729.02	\$(158,711.26)	(0.05)	
Total Transportation costs	\$2,315,011.67	\$2,097,260.01	\$2,930,570.90	\$2,956,428.66	\$25,857.76	0.01	
Total Out of District - SPED	\$1,092,453.00	\$1,079,927.46	\$1,255,000.00	\$905,000.00	\$(350,000.00)	(0.28)	
Total Other Operating costs	\$4,848,516.51	\$4,766,584.65	\$4,757,364.07	\$4,679,103.67	\$(78,260.40)	(0.02)	
Grand Total General Fund	\$39,906,590.53	\$39,969,799.15	\$43,857,003.00	\$44,997,426.07	\$1,140,423.07	0.03	

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Report # 96737

Statement Code: CBA

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total	Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
CBA Wages									
1. 100-1100-51100-19-3-00-0000	INSTRUCTION-SALARY TEACHER	993,616.88	1,034,187.41	1,077,936.35	1,144,511.80	66,575.45	0.06		
2. 100-1100-51100-19-4-00-0000	INSTRUCTION-SALARY TEACHER	783,832.98	898,521.30	974,493.55	1,057,209.00	82,715.45	0.08		
3. 100-1100-51100-19-5-00-0000	INSTRUCTION-SALARY TEACHER	1,784,697.38	1,834,383.35	1,835,855.77	1,939,691.97	103,836.20	0.06		
4. 100-1100-51100-19-6-00-0000	INSTRUCTION-SALARY TEACHER	486,547.98	485,183.04	581,592.00	595,852.30	14,260.30	0.02		
5. 100-1100-51100-20-2-00-0000	INSTRUCTION-SALARY TEACHER	2,478,256.68	2,561,265.10	2,644,190.97	2,686,260.01	42,069.04	0.02		
6. 100-1100-51100-32-1-00-0000	INSTRUCTION-SALARY TEACHER	2,841,595.12	2,888,726.72	3,026,344.47	3,096,435.31	70,090.84	0.02		
7. 100-1100-51140-00-9-00-0000	SALARY - TEAM INCENTIVE	11,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00		
8. 100-1210-51100-19-3-00-0000	SPECIAL ED-SALARY TEACHER-1	255,179.08	241,399.07	281,935.12	257,150.70	(24,784.42)	(0.09)		
9. 100-1210-51100-19-4-00-0000	SPECIAL ED-SALARY TEACHER-S	280,997.91	237,445.52	263,121.12	257,637.10	(5,484.02)	(0.02)		
10. 100-1210-51100-19-5-00-0000	SPECIAL ED-TEACHER SALARY-	374,287.40	416,599.71	377,384.64	448,007.80	70,623.16	0.19		
11. 100-1210-51100-19-6-00-0000	SPECIAL ED-TEACHER SALARY-2	126,297.56	126,071.63	119,175.28	134,692.80	15,517.52	0.13		
12. 100-1210-51100-20-2-00-0000	SPECIAL ED-SALARY TEACHER-1	513,199.86	590,419.32	599,689.93	603,867.00	4,177.07	0.01		
13. 100-1210-51100-32-1-00-0000	SPECIAL ED-SALARY TEACHER-1	355,046.38	348,214.80	405,038.79	356,804.20	(48,234.59)	(0.12)		
14. 100-1215-51100-00-9-00-0000	JAMES HOUSE - SALARY TEACHI	263,899.15	260,995.47	279,615.21	252,010.40	(27,604.81)	(0.10)		
15. 100-1270-51100-00-9-00-0000	ENRICHMENT - SALARIES	77,638.72	67,164.00	69,314.00	71,658.00	2,344.00	0.03		
16. 100-2120-51100-19-3-00-0000	GUIDANCE-SALARY COUNSELOI	64,542.00	67,094.00	69,314.00	71,658.00	2,344.00	0.03		
17. 100-2120-51100-19-4-00-0000	GUIDANCE-SALARY COUNSELOI	77,646.00	78,962.00	79,764.00	82,228.00	2,464.00	0.03		
18. 100-2120-51100-19-5-00-0000	GUIDANCE-SALARY COUNSELOI	54,689.00	57,190.00	59,364.00	61,659.00	2,295.00	0.04		
19. 100-2120-51100-19-6-00-0000	GUIDANCE-SALARY COUNSELOI	34,434.80	37,208.50	44,685.50	49,457.20	4,771.70	0.11		
20. 100-2120-51100-20-2-00-0000	GUIDANCE-SALARY COUNSELOI	115,546.50	153,187.72	154,845.15	158,176.00	3,330.85	0.02		
21. 100-2120-51100-32-1-00-0000	GUIDANCE-SALARY COUNSELOI	212,040.65	201,312.90	223,569.74	208,797.00	(14,772.74)	(0.07)		
22. 100-2134-51100-19-3-00-0000	HEALTH-SALARY NURSE- BR	65,568.00	66,723.00	67,389.00	75,659.00	8,270.00	0.12		
23. 100-2134-51100-19-4-00-0000	HEALTH-SALARY NURSE- SIM	58,052.00	80,055.39	115,062.00	128,427.00	13,365.00	0.12		
24. 100-2134-51100-19-5-00-0000	HEALTH-SALARY NURSE- NL	56,552.00	56,200.00	59,679.00	60,317.00	638.00	0.01		
25. 100-2134-51100-19-6-00-0000	HEALTH-SALARY NURSE- SUT	65,568.00	66,723.00	67,389.00	68,110.00	721.00	0.01		
26. 100-2134-51100-20-2-00-0000	HEALTH-SALARY NURSE- MID	56,939.74	59,102.00	59,679.00	60,317.00	638.00	0.01		
27. 100-2134-51100-32-1-00-0000	HEALTH-SALARY NURSE- HS	77,146.00	57,602.00	58,179.00	58,817.00	638.00	0.01		
28. 100-2220-51100-19-3-00-0000	MEDIA SERVICE-SALARY LIBR-1	29,276.00	29,926.00	29,839.50	30,158.50	319.00	0.01		
29. 100-2220-51100-19-4-00-0000	MEDIA SERVICE-SALARY LIBR-S	28,776.00	29,176.00	29,839.50	30,158.50	319.00	0.01		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
30. 100-2220-51100-19-5-00-0000 MEDIA SERVICE-SALARY LIBR-N	70,452.00	73,032.00	73,032.00	75,285.00	80,114.00	80,114.00	4,829.00	0.06		
31. 100-2220-51100-19-6-00-0000 MEDIA SERVICE-SALARY LIBR-S	34,976.01	36,141.00	36,141.00	23,745.60	32,435.60	32,435.60	8,690.00	0.37		
32. 100-2220-51100-20-2-00-0000 MEDIA SERVICES-SALARY LIBR-N	79,796.00	81,612.00	81,612.00	79,264.00	80,114.00	80,114.00	850.00	0.01		
33. 100-2220-51100-32-1-00-0000 MEDIA SERVICES-SALARY LIBR	65,671.25	69,072.00	69,072.00	71,304.00	73,658.00	73,658.00	2,354.00	0.03		
Total CBA Wages	\$12,873,765.03	\$13,302,895.95	\$13,302,895.95	\$13,915,884.19	\$14,324,049.19	\$14,324,049.19	\$408,165.00	0.03		
Non-Teacher Wages										
34. 100-1100-51100-32-1-00-0000 INSTRUCTION-SALARY DC - HS	15,000.00	15,000.00	15,000.00	18,000.00	18,000.00	18,000.00	0.00	0.00		
35. 100-1100-51100-19-3-00-0000 INSTRUCTION-TECH & ASST- BR.	52,904.47	45,345.04	45,345.04	54,818.23	50,994.09	50,994.09	(3,824.14)	(0.07)		
36. 100-1100-51100-19-4-00-0000 INSTRUCTION-TECH & ASST- SIN	52,904.47	45,345.04	45,345.04	54,818.23	50,994.09	50,994.09	(3,824.14)	(0.07)		
37. 100-1100-51100-19-5-00-0000 INSTRUCTION-TECH & ASST - N	52,904.47	45,345.04	45,345.04	54,818.23	50,994.09	50,994.09	(3,824.14)	(0.07)		
38. 100-1100-51100-19-6-00-0000 INSTRUCTION-TECH & ASST- SU	52,959.91	45,375.66	45,375.66	54,867.60	51,033.59	51,033.59	(3,834.01)	(0.07)		
39. 100-1100-51100-20-2-00-0000 INSTRUCTION-TECH & ASST - MI	53,091.84	46,723.12	46,723.12	54,818.23	50,994.09	50,994.09	(3,824.14)	(0.07)		
40. 100-1100-51100-32-1-00-0000 INSTRUCTION-TECH & ASST- HS	53,997.88	53,620.17	53,620.17	54,900.47	51,077.03	51,077.03	(3,823.44)	(0.07)		
41. 100-1100-51100-00-9-00-0000 INSTRUCTION-EARLY RETIREME	108,622.08	82,775.57	82,775.57	66,963.74	23,508.60	23,508.60	(43,455.14)	(0.65)		
42. 100-1100-51200-00-0-00-0000 INSTRUCTION-LONG TERM SUB	48,756.09	78,173.33	78,173.33	57,518.25	66,903.22	66,903.22	9,384.97	0.16		
43. 100-1100-51210-19-3-00-0000 INSTRUCTION-SUBSTITUTES-BR.	39,383.42	12,078.25	12,078.25	21,978.39	19,490.90	19,490.90	(2,487.49)	(0.11)		
44. 100-1100-51210-19-4-00-0000 INSTRUCTION-SUBSTITUTES-SI	19,535.06	7,264.99	7,264.99	12,559.08	11,137.66	11,137.66	(1,421.42)	(0.11)		
45. 100-1100-51210-19-5-00-0000 INSTRUCTION-SUBSTITUTES-NL	29,592.00	19,863.60	19,863.60	47,096.55	41,766.22	41,766.22	(5,330.33)	(0.11)		
46. 100-1100-51210-19-6-00-0000 INSTRUCTION-SUBS -SUT	9,959.76	6,604.18	6,604.18	9,419.31	8,353.24	8,353.24	(1,066.07)	(0.11)		
47. 100-1100-51210-20-2-00-0000 INSTRUCTION-SUBSTITUTES-MI	41,076.31	25,987.71	25,987.71	69,074.94	61,257.12	61,257.12	(7,817.82)	(0.11)		
48. 100-1100-51210-32-1-00-0000 INSTRUCTION-SUBSTITUTES-HS	64,564.27	25,923.22	25,923.22	65,354.48	66,825.95	66,825.95	1,471.47	0.02		
49. 100-1101-51100-19-3-00-0000 ADMIN/INSTRUC WAGES BR	25,993.07	37,073.38	37,073.38	27,576.24	41,481.50	41,481.50	13,905.26	0.50		
50. 100-1101-51100-19-4-00-0000 ADMIN/INSTRUCTIONAL WAGE	25,993.07	37,173.38	37,173.38	27,576.24	41,481.50	41,481.50	13,905.26	0.50		
51. 100-1101-51100-19-5-00-0000 ADMIN/INSTRUC WAGES NL	76,666.00	79,066.00	79,066.00	81,335.00	84,393.00	84,393.00	3,058.00	0.04		
52. 100-1101-51100-19-6-00-0000 ADMIN/INSTRUC WAGES SUT	26,000.87	18,540.24	18,540.24	27,584.52	16,983.40	16,983.40	(10,601.12)	(0.38)		
53. 100-1101-51100-20-2-00-0000 ADMIN/INSTRUC WAGES MS	78,000.00	68,080.00	68,080.00	82,751.00	67,933.60	67,933.60	(14,817.40)	(0.18)		
54. 100-1101-51100-32-1-00-0000 ADMINISTRATIVE/INSTRUCIO	78,500.00	80,496.79	80,496.79	83,281.00	86,150.00	86,150.00	2,869.00	0.03		
55. 100-1102-51100-19-3-00-0000 INSTRUCTION-SALARY AIDE-BR.	37,032.97	25,274.81	25,274.81	20,579.52	21,384.23	21,384.23	804.71	0.04		
56. 100-1102-51100-19-4-00-0000 INSTRUCTION-SALARY AIDE-SIN	0.00	0.00	0.00	20,473.98	20,381.64	20,381.64	(92.34)	0.00		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022			
57. 100-1102-5110-19-5-00-0000 INSTRUCTION-SALARY AIDE-NLI	35,052.40	41,533.16	41,533.16	41,792.26	57,949.56	16,157.30	0.39			
58. 100-1102-5110-19-6-00-0000 INSTRUCTION-SALARY AIDE-SU	0.00	29,355.17	29,355.17	23,877.52	42,491.43	18,613.91	0.78			
59. 100-1102-5110-20-2-00-0000 INSTRUCTION-SALARY AIDE-MS	0.00	0.00	0.00	19,576.93	20,605.90	1,028.97	0.05			
60. 100-1102-5110-32-1-00-0000 INSTRUCTION-SALARY AIDE-HS	28,083.60	26,363.37	26,363.37	38,532.25	35,862.45	(2,669.80)	(0.07)			
61. 100-1210-51100-00-9-00-0000 TUTORS DW	3,986.33	166,201.47	166,201.47	226,200.00	216,555.20	(9,644.80)	(0.04)			
62. 100-1210-51120-19-3-00-0000 SPECIAL ED - SALARY SEC BRA	3,176.43	3,255.00	3,255.00	5,517.18	6,565.23	1,048.05	0.19			
63. 100-1210-51120-19-4-00-0000 SPECIAL ED - SALARY SEC SIM	1,657.29	0.00	0.00	5,517.18	6,565.23	1,048.05	0.19			
64. 100-1210-51120-19-5-00-0000 SPECIAL ED - SALARY SEC NILES	13,461.84	18,403.98	18,403.98	5,517.18	6,565.23	1,048.05	0.19			
65. 100-1210-51120-19-6-00-0000 SPECIAL ED - SALARY SEC SUPT	1,523.35	0.00	0.00	5,517.18	6,565.23	1,048.05	0.19			
66. 100-1210-51120-32-1-00-0000 SPECIAL ED-SALARY SECRE- HS	31,726.98	37,604.20	37,604.20	33,897.60	27,003.48	(6,894.12)	(0.20)			
67. 100-1211-5110-19-3-00-0000 SPECIAL ED-SALARY AIDES- BR/	123,978.76	138,452.46	138,452.46	183,503.38	193,110.89	9,607.51	0.05			
68. 100-1211-5110-19-4-00-0000 SPECIAL ED-SALARY AIDES- SIM	204,359.29	168,649.27	168,649.27	176,780.37	184,672.50	7,892.13	0.04			
69. 100-1211-5110-19-5-00-0000 SPECIAL ED-SALARY AIDES- NLI	229,009.49	250,084.69	250,084.69	328,450.57	321,898.79	(6,551.78)	(0.02)			
70. 100-1211-5110-19-6-00-0000 SPECIAL ED-SALARY AIDES- SU1	117,433.78	79,796.92	79,796.92	88,910.50	66,962.59	(21,947.91)	(0.25)			
71. 100-1211-5110-20-2-00-0000 SPECIAL ED-SALARY AIDES- MS	363,078.57	318,673.43	318,673.43	347,180.39	353,213.87	6,033.48	0.02			
72. 100-1211-5110-32-1-00-0000 SPECIAL ED-SALARY AIDES- HS	305,830.63	314,752.53	314,752.53	477,490.62	461,205.25	(16,285.37)	(0.03)			
73. 100-1215-51100-00-9-10-0000 JAMES HOUSE SUMMER PROGR/	8,658.75	6,625.00	6,625.00	20,071.00	15,071.00	(5,000.00)	(0.25)			
74. 100-1215-5110-00-9-00-0000 JAMES HOUSE - AIDES	51,232.05	46,959.29	46,959.29	54,739.94	62,305.82	7,565.88	0.14			
75. 100-1220-51100-00-9-00-0000 SPED SUMMER PROG WAGES D	70,900.06	75,827.49	75,827.49	85,000.00	85,000.00	0.00	0.00			
76. 100-1410-51100-19-9-00-0000 COCURRICULAR-SALARIES- ELE	5,500.00	5,700.00	5,700.00	9,500.00	9,500.00	0.00	0.00			
77. 100-1410-51100-20-2-00-0000 COCURRICULAR-SALARIES- MS	96,861.29	86,036.41	86,036.41	122,879.00	122,750.00	(129.00)	0.00			
78. 100-1410-51100-32-1-00-0000 COCURRICULAR-SALARIES- HS	189,949.00	156,838.46	156,838.46	212,248.00	211,750.00	(498.00)	0.00			
79. 100-1600-51100-00-9-00-0000 Adult Education, Wages	17,905.03	23,507.06	23,507.06	23,000.00	23,000.00	0.00	0.00			
80. 100-2110-51100-00-9-00-0000 ATTENDANCE SERVICE- SALAR	7,113.50	4,180.43	4,180.43	12,539.80	12,742.60	202.80	0.02			
81. 100-2120-51120-20-2-00-0000 GUIDANCE-SALARY SECRETARII	28,352.71	30,045.69	30,045.69	32,640.00	16,058.88	(16,581.12)	(0.51)			
82. 100-2120-51120-32-1-00-0000 GUIDANCE-SALARY SECRETARII	40,002.53	39,879.10	39,879.10	42,619.20	43,472.00	852.80	0.02			
83. 100-2134-5110-19-5-00-0000 HEALTH-SALARY NURSE ASST-1	21,351.89	22,815.20	22,815.20	23,666.45	24,998.84	1,332.39	0.06			
84. 100-2134-5110-20-2-00-0000 HEALTH-SALARY NURSE ASST -	18,574.37	20,164.38	20,164.38	14,813.84	15,201.84	388.00	0.03			
85. 100-2134-5110-32-1-00-0000 HEALTH-SALARY NURSE ASST-1	21,472.11	18,020.55	18,020.55	25,183.53	25,999.40	815.87	0.03			
86. 100-2210-51100-00-9-00-0000 IMP INST - MENTORS DW	20,000.00	19,000.00	19,000.00	16,000.00	19,000.00	3,000.00	0.19			

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022			
87. 100-2220-5110-20-2-00-0000 MEDIA SERVICES-SALARY AIDE-	20,302.43	21,098.44	21,098.44	23,217.92	23,811.56	593.64	0.03			
88. 100-2220-5110-32-1-00-0000 MEDIA SERVICES-SALARY ASST-	20,709.42	21,242.07	21,242.07	22,544.78	23,600.49	1,055.71	0.05			
89. 100-2310-51120-00-9-00-0000 MBC - CLERK	408.40	709.00	709.00	720.00	720.00	0.00	0.00			
90. 100-2310-51150-00-9-00-0000 SCHOOL BOARD- STIPEND	7,400.00	7,400.00	7,400.00	7,400.00	7,400.00	0.00	0.00			
91. 100-2310-51160-00-9-00-0000 SCHOOL BOARD-SALARY MODE	100.00	100.00	100.00	100.00	100.00	0.00	0.00			
92. 100-2310-51180-00-9-00-0000 MBC STIPEND	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00			
93. 100-2312-51120-00-9-00-0000 SCHOOL BOARD CLERK- SALAR	5,132.65	3,455.17	3,455.17	5,400.00	5,200.00	(200.00)	(0.04)			
94. 100-2313-51120-00-9-00-0000 DISTRICT TREASURER- SALARY	3,569.00	5,760.75	5,760.75	3,787.00	6,830.20	3,043.20	0.80			
95. 100-2321-51100-00-0-00-0000 SALARIES SAU ADMIN	686,662.20	707,330.10	707,330.10	716,063.50	731,758.00	15,694.50	0.02			
96. 100-2321-51120-00-0-00-0000 SALARIES SAU CLERICAL	263,065.54	284,094.97	284,094.97	329,686.40	340,350.44	10,664.04	0.03			
97. 100-2410-51100-19-3-00-0000 SCHOOL ADM-SALARY-BR	97,724.46	96,860.00	96,860.00	97,603.00	99,556.00	1,953.00	0.02			
98. 100-2410-51100-19-4-00-0000 SCHOOL ADM-SALARY -SI	99,520.02	96,860.00	96,860.00	99,603.00	101,556.00	1,953.00	0.02			
99. 100-2410-51100-19-5-00-0000 SCHOOL ADM-SALARY -NL	94,018.00	96,939.00	96,939.00	99,745.00	148,606.00	48,861.00	0.49			
100. 100-2410-51100-19-6-00-0000 SCHOOL ADM-SCHOOL-SU	99,520.02	94,860.00	94,860.00	104,111.00	106,193.00	2,082.00	0.02			
101. 100-2410-51100-20-2-00-0000 SCHOOL ADM-SALARY-MI	196,790.00	203,334.00	203,334.00	209,169.00	238,020.50	28,851.50	0.14			
102. 100-2410-51100-32-1-00-0000 SCHOOL ADM-SALARY -HS	424,357.00	450,811.65	450,811.65	452,555.00	482,420.50	29,865.50	0.07			
103. 100-2410-51120-19-3-00-0000 SCHOOL ADM-SALARY SECRET,	36,228.67	39,300.35	39,300.35	43,507.20	43,084.80	(422.40)	(0.01)			
104. 100-2410-51120-19-4-00-0000 SCHOOL ADM-SALARY SECRET,	45,918.49	47,341.00	47,341.00	49,450.80	49,980.00	529.20	0.01			
105. 100-2410-51120-19-5-00-0000 SCHOOL ADM-SALARY SECRET,	34,295.28	37,465.37	37,465.37	39,552.00	39,168.00	(384.00)	(0.01)			
106. 100-2410-51120-19-6-00-0000 SCHOOL ADM-SALARY SECRET,	39,121.32	43,219.40	43,219.40	47,451.60	46,981.20	(470.40)	(0.01)			
107. 100-2410-51120-20-2-00-0000 SCHOOL ADM-SALARY SECRET,	89,791.83	97,102.60	97,102.60	108,017.76	107,503.92	(513.84)	0.00			
108. 100-2410-51120-32-1-00-0000 SCHOOL ADM-SALARY SECRET,	120,089.34	133,068.62	133,068.62	143,136.64	144,756.28	1,619.64	0.01			
109. 100-2620-51130-19-3-00-0000 MAINTENANCE-SALARY CUST-	94,785.02	89,722.60	89,722.60	103,769.95	95,384.43	(8,385.52)	(0.08)			
110. 100-2620-51130-19-4-00-0000 MAINTENANCE-SALARY CUST-	79,152.94	80,559.89	80,559.89	98,819.55	102,227.63	3,408.08	0.03			
111. 100-2620-51130-19-5-00-0000 MAINTENANCE-SALARY CUST- N	104,336.20	141,267.76	141,267.76	118,101.15	121,889.87	3,788.72	0.03			
112. 100-2620-51130-19-6-00-0000 MAINTENANCE-SALARY CUST-	25,083.30	29,858.54	29,858.54	51,229.15	53,680.43	2,451.28	0.05			
113. 100-2620-51130-20-2-00-0000 MAINTENANCE-SALARY CUST-	223,813.86	207,875.11	207,875.11	243,799.30	246,093.54	2,294.24	0.01			
114. 100-2620-51130-32-1-00-0000 MAINTENANCE-SALARY CUST-	238,081.06	300,704.71	300,704.71	269,986.50	277,345.54	7,359.04	0.03			
115. 100-2620-51130-40-9-00-0000 MAINTENANCE - KLC WAGES	43,276.51	31,024.54	31,024.54	55,411.20	56,528.16	1,116.96	0.02			
116. 100-2620-51150-19-3-00-0000 MAINTENANCE-OVERTIME-BRA	3,851.38	2,242.26	2,242.26	7,331.73	6,514.13	(817.60)	(0.11)			

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022			
117. 100-2620-51150-19-4-00-0000 MAINTENANCE-OVERTIME/SUB	8,281.81	6,122.80	6,122.80	3,450.65	3,065.85	3,065.85	(384.80)	(0.11)		
118. 100-2620-51150-19-5-00-0000 MAINTENANCE-OVERTIME/SUB	4,110.19	7,492.29	7,492.29	20,754.09	18,439.69	18,439.69	(2,314.40)	(0.11)		
119. 100-2620-51150-19-6-00-0000 MAINTENANCE-OVERTIME/SUB	1,239.70	1,465.85	1,465.85	1,262.61	1,121.81	1,121.81	(140.80)	(0.11)		
120. 100-2620-51150-20-2-00-0000 MAINT- OVERTIME/SUBS- MS	10,315.22	6,602.04	6,602.04	19,061.05	16,935.45	16,935.45	(2,125.60)	(0.11)		
121. 100-2620-51150-32-1-00-0000 MAINTENANCE-OVERTIME/SUB	16,457.28	14,105.77	14,105.77	19,878.88	17,662.08	17,662.08	(2,216.80)	(0.11)		
Total Non-Teacher wages	\$6,345,178.58	\$6,462,250.88	\$6,462,250.88	\$7,392,002.51	\$7,467,647.47	\$7,467,647.47	\$75,644.96	0.01		
Health Benefit										
122. 100-1100-52110-00-0-00-0000 RETIREES HEALTH COVERAGE	72,759.58	43,639.55	43,639.55	80,673.58	24,698.08	24,698.08	(55,975.50)	(0.69)		
123. 100-1100-52110-00-9-00-0000 AFFORDABLE CARE ACT EXPEN	0.00	0.00	0.00	10,000.00	(148.94)	(148.94)	(10,148.94)	(1.01)		
124. 100-1100-52110-19-3-00-0000 INSTRUCTION-HEALTH INS- BR/	263,314.34	280,730.52	280,730.52	282,467.03	367,790.89	367,790.89	85,323.86	0.30		
125. 100-1100-52110-19-4-00-0000 INSTRUCTION-HEALTH INS- SIM	218,615.79	237,173.94	237,173.94	261,887.46	289,041.91	289,041.91	27,154.45	0.10		
126. 100-1100-52110-19-5-00-0000 INSTRUCTION-HEALTH INS - N	417,600.05	395,461.85	395,461.85	468,811.70	451,570.29	451,570.29	(17,241.41)	(0.04)		
127. 100-1100-52110-19-6-00-0000 INSTRUCTION-HEALTH INS- SU	113,984.91	93,738.35	93,738.35	131,916.99	149,449.48	149,449.48	17,532.49	0.13		
128. 100-1100-52110-20-2-00-0000 INSTRUCTION-HEALTH INS- MI	655,161.68	583,835.75	583,835.75	639,519.12	685,258.70	685,258.70	45,739.58	0.07		
129. 100-1100-52110-32-1-00-0000 INSTRUCTION-HEALTH INS- HS	717,585.08	664,969.10	664,969.10	782,262.18	846,220.50	846,220.50	63,958.32	0.08		
130. 100-1101-52110-19-3-00-0000 ADMIN/INSTRUC - HEALTH INS I	7,218.74	9,618.49	9,618.49	7,324.84	17,345.26	17,345.26	10,020.42	1.37		
131. 100-1101-52110-19-4-00-0000 ADMIN/INSTRUC - HEALTH INS S	7,199.97	9,655.18	9,655.18	7,324.84	17,345.26	17,345.26	10,020.42	1.37		
132. 100-1101-52110-19-5-00-0000 ADMIN/INSTRUC - HEALTH INS T	21,627.47	19,940.11	19,940.11	21,976.71	29,983.75	29,983.75	8,007.04	0.36		
133. 100-1101-52110-19-6-00-0000 ADMIN INSTRUC. - HEALTH INS	7,208.76	4,502.30	4,502.30	7,327.04	1,438.16	1,438.16	(5,888.88)	(0.80)		
134. 100-1101-52110-20-2-00-0000 ADMIN/INSTRUC - HEALTH INS T	21,627.47	18,204.25	18,204.25	21,976.71	8,062.37	8,062.37	(13,914.34)	(0.63)		
135. 100-1101-52110-32-1-00-0000 ADMIN/INSTRUC - HEALTH HS	22,764.77	7,307.44	7,307.44	22,667.00	5,142.38	5,142.38	(17,524.62)	(0.77)		
136. 100-1102-52110-19-3-00-0000 PARA HEALTH BRADFORD	9,016.40	0.00	0.00	0.00	5,127.68	5,127.68	5,127.68	---		
137. 100-1102-52110-19-4-00-0000 PARA HEALTH SIMONDS	0.00	0.00	0.00	8,390.97	3,445.57	3,445.57	(4,945.40)	(0.59)		
138. 100-1102-52110-19-5-00-0000 PARA HEALTH NL	0.00	0.00	0.00	0.00	6,019.57	6,019.57	6,019.57	---		
139. 100-1102-52110-19-6-00-0000 PARA HEALTH SUTTON	0.00	0.00	0.00	8,390.97	20,470.06	20,470.06	12,079.09	1.44		
140. 100-1102-52110-20-2-00-0000 PARA HEALTH MS	14.79	0.00	0.00	8,390.97	12,992.04	12,992.04	4,601.07	0.55		
141. 100-1102-52110-32-1-00-0000 PARA HEALTH HS	22,625.34	23,776.56	23,776.56	2,934.00	3,425.23	3,425.23	491.23	0.17		
142. 100-1210-52110-00-9-00-0000 SPECIAL ED-HEALTH INS	0.00	0.00	0.00	54,537.34	42,547.46	42,547.46	(11,989.88)	(0.22)		
143. 100-1210-52110-19-3-00-0000 SPECIAL ED-HEALTH INS- BRA	57,049.45	46,392.32	46,392.32	52,584.05	42,728.03	42,728.03	(9,856.02)	(0.19)		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
144. 100-1210-52110-19-4-00-0000 SPECIAL ED-HEALTH INS- SMD	85,559.68	62,388.75	80,257.15	70,555.83	(9,701.32)	(0.12)				
145. 100-1210-52110-19-5-00-0000 SPECIAL ED-HEALTH INS- NLES	81,177.37	88,675.83	80,258.85	104,063.61	23,804.76	0.30				
146. 100-1210-52110-19-6-00-0000 SPECIAL ED-HEALTH INS- SUTTC	13,784.50	14,365.33	9,523.81	16,630.49	7,106.68	0.75				
147. 100-1210-52110-20-2-00-0000 SPECIAL ED-HEALTH INS- MIDD	106,453.80	119,767.20	123,723.54	135,677.96	11,954.42	0.10				
148. 100-1210-52110-32-1-00-0000 SPECIAL ED-HEALTH INS- HS	72,186.68	86,421.90	112,411.62	156,082.54	43,670.92	0.39				
149. 100-1211-52110-19-3-00-0000 PARA HEALTH BRADFORD	40,593.20	53,187.11	53,029.14	65,474.10	12,444.96	0.23				
150. 100-1211-52110-19-4-00-0000 PARA HEALTH SIMONDS	55,716.02	57,846.61	46,183.46	67,808.68	21,625.22	0.47				
151. 100-1211-52110-19-5-00-0000 PARA HEALTH NL	75,912.16	83,346.24	90,535.24	157,874.40	67,339.16	0.74				
152. 100-1211-52110-19-6-00-0000 PARA HEALTH SUTTON	27,599.15	28,706.53	24,257.07	24,016.63	(240.44)	(0.01)				
153. 100-1211-52110-20-2-00-0000 PARA HEALTH MS	79,703.32	70,408.42	86,329.33	109,136.79	22,807.46	0.26				
154. 100-1211-52110-32-1-00-0000 PARA HEALTH HS	63,860.67	139,929.20	87,385.30	141,625.20	54,239.90	0.62				
155. 100-1215-52110-00-9-00-0000 JAMES HOUSE HEALTH	65,775.28	59,512.62	68,949.97	69,073.50	123.53	0.00				
156. 100-1270-52110-00-9-00-0000 ENRICHMENT - HEALTH INSURA	24,529.12	19,709.50	21,976.71	28,897.73	6,921.02	0.31				
157. 100-2120-52110-19-3-00-0000 GUIDANCE-HEALTH INS- BRAD	21,627.47	19,940.11	21,976.71	5,515.99	(16,460.72)	(0.75)				
158. 100-2120-52110-19-4-00-0000 GUIDANCE-HEALTH INS- SMDS	8,010.20	7,386.00	8,140.16	6,092.35	(2,047.81)	(0.25)				
159. 100-2120-52110-19-5-00-0000 GUIDANCE-HEALTH INS- NL	21,627.47	19,940.11	21,976.71	33,837.37	11,860.66	0.54				
160. 100-2120-52110-19-6-00-0000 GUIDANCE-HEALTH INS- SUTTO	0.00	0.00	0.00	6,092.35	6,092.35	---				
161. 100-2120-52110-20-2-00-0000 GUIDANCE-HEALTH INS- MIDDLE	60,258.06	54,483.09	60,233.73	53,624.01	(6,609.72)	(0.11)				
162. 100-2120-52110-32-1-00-0000 GUIDANCE- HEALTH INS- HS	63,567.07	72,719.56	82,210.44	82,224.10	13.66	0.00				
163. 100-2134-52110-19-3-00-0000 HEALTH- HEALTH INS - BR	21,627.47	19,671.61	21,976.71	11,114.51	(10,862.20)	(0.49)				
164. 100-2134-52110-19-4-00-0000 HEALTH-HEALTH INS- SIM	21,627.47	24,379.41	43,953.42	4,445.80	(39,507.62)	(0.90)				
165. 100-2134-52110-19-5-00-0000 HEALTH-HEALTH INS- NL	21,627.47	13,651.59	21,976.71	48,145.11	26,168.40	1.19				
166. 100-2134-52110-19-6-00-0000 HEALTH-HEALTH INS- SUT	16,020.39	14,688.06	16,280.31	7,780.15	(8,500.16)	(0.52)				
167. 100-2134-52110-20-2-00-0000 HEALTH-HEALTH INS- MS	21,627.47	19,940.11	21,976.71	6,668.70	(15,308.01)	(0.70)				
168. 100-2134-52110-32-1-00-0000 HEALTH-HEALTH INS - HS	8,284.22	19,976.80	34,100.35	5,557.25	(28,543.10)	(0.84)				
169. 100-2220-52110-19-5-00-0000 MEDIA SERVICE-HEALTH INS-N	22,627.47	19,940.11	21,976.71	5,269.06	(16,707.65)	(0.76)				
170. 100-2220-52110-19-6-00-0000 MEDIA SERVICES - HEALTH INS	4,001.48	3,949.80	21,976.71	12,748.64	(9,228.07)	(0.42)				
171. 100-2220-52110-20-2-00-0000 MEDIA SERVICE-HEALTH INS- N	7,890.40	7,276.86	8,140.16	9,138.50	998.34	0.12				
172. 100-2220-52110-32-1-00-0000 MEDIA SERVICE-HEALTH INS- H	8,010.20	7,464.72	8,390.97	18,677.34	10,286.37	1.23				
173. 100-2321-52110-00-0-00-0000 SAU HEALTH INSURANCE	222,247.19	201,264.55	241,625.21	259,497.64	17,872.43	0.07				

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total Budget Difference		%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
174. 100-2410-52110-19-3-00-0000 SCHOOL ADM+HEALTH INS-BR	21,627.47	19,940.11	19,940.11	21,976.71	23,533.86	1,557.15		0.07	
175. 100-2410-52110-19-4-00-0000 SCHOOL ADM+HEALTH INS-SIM	37,647.86	34,712.15	34,712.15	38,257.02	40,965.01	2,707.99		0.07	
176. 100-2410-52110-19-5-00-0000 SCHOOL ADM+HEALTH INS-NL	31,062.67	29,276.03	29,276.03	32,066.87	45,966.37	13,899.50		0.43	
177. 100-2410-52110-19-6-00-0000 SCHOOL ADM+HEALTH INS-SUT	37,633.07	37,729.47	37,729.47	38,257.02	43,955.01	5,697.99		0.15	
178. 100-2410-52110-20-2-00-0000 SCHOOL ADM+HEALTH INS-MS	82,362.85	73,452.56	73,452.56	84,740.44	104,463.81	19,723.37		0.23	
179. 100-2410-52110-32-1-00-0000 SCHOOL ADM+HEALTH INS-HS	150,963.80	150,854.48	150,854.48	155,911.16	172,132.82	16,221.66		0.10	
180. 100-2620-52110-19-3-00-0000 MAINTENANCE+HEALTH INS-B	11,007.55	14,894.37	14,894.37	10,175.20	30,504.53	20,329.33		2.00	
181. 100-2620-52110-19-4-00-0000 MAINTENANCE+HEALTH INS-SI	30,482.42	27,544.40	27,544.40	32,151.91	36,607.23	4,455.32		0.14	
182. 100-2620-52110-19-5-00-0000 MAINTENANCE+HEALTH INS-N	32,872.11	49,862.29	49,862.29	29,303.72	34,427.44	5,123.72		0.17	
183. 100-2620-52110-19-6-00-0000 MAINTENANCE+HEALTH INS-SL	845.99	0.00	0.00	2,035.04	13,073.37	11,038.33		5.42	
184. 100-2620-52110-20-2-00-0000 MAINTENANCE+HEALTH INS-M	50,230.04	38,955.55	38,955.55	48,840.94	64,498.88	15,657.94		0.32	
185. 100-2620-52110-32-1-00-0000 MAINTENANCE+HEALTH INS-HS	56,013.35	55,117.03	55,117.03	32,560.63	73,214.46	40,653.83		1.25	
186. 100-2620-52110-40-9-00-0000 MAINTENANCE KLC HEALTH	5,920.47	0.00	0.00	10,988.36	19,610.95	8,622.59		0.78	
Total Health Benefits	\$4,527,576.69	\$4,382,241.88	\$4,382,241.88	\$4,960,361.43	\$5,456,253.80	\$495,892.37		0.10	
Dental Benefit									
187. 100-1100-52120-19-3-00-0000 INSTRUCTION-DENTAL INS-BR/	15,396.64	16,582.83	16,582.83	17,533.93	14,919.32	(2,614.61)		(0.15)	
188. 100-1100-52120-19-4-00-0000 INSTRUCTION-DENTAL INS-SIM	12,458.32	14,493.45	14,493.45	14,986.34	15,226.12	239.78		0.02	
189. 100-1100-52120-19-5-00-0000 INSTRUCTION-DENTAL INS-NL	28,117.77	31,820.22	31,820.22	27,822.15	25,411.52	(2,410.63)		(0.09)	
190. 100-1100-52120-19-6-00-0000 INSTRUCTION-DENTAL INS-SU	6,666.98	6,961.56	6,961.56	7,984.52	7,067.30	(917.22)		(0.11)	
191. 100-1100-52120-20-2-00-0000 INSTRUCTION-DENTAL INS-MI	37,984.05	37,131.92	37,131.92	39,861.03	34,454.87	(5,406.16)		(0.14)	
192. 100-1100-52120-32-1-00-0000 INSTRUCTION-DENTAL INS-HS	45,523.60	40,552.75	40,552.75	41,560.37	37,149.76	(4,410.61)		(0.11)	
193. 100-1101-52120-19-3-00-0000 ADMIN/INSTRUC - DENTAL BR	483.82	730.63	730.63	521.88	930.94	409.06		0.78	
194. 100-1101-52120-19-4-00-0000 ADMIN/INSTRUC. - DENTAL SIM	483.82	701.21	701.21	521.88	780.80	258.92		0.50	
195. 100-1101-52120-19-5-00-0000 ADMIN/INSTRUC - DENTAL NL	1,452.00	1,481.58	1,481.58	1,565.80	1,454.37	(111.43)		(0.07)	
196. 100-1101-52120-19-6-00-0000 ADMIN/INSTRUC - DENTAL SUT	484.36	277.98	277.98	522.04	216.01	(306.03)		(0.59)	
197. 100-1101-52120-20-2-00-0000 ADMIN/INSTRUC - DENTAL MS	1,452.00	1,253.34	1,253.34	1,331.19	344.68	(986.51)		(0.74)	
198. 100-1101-52120-32-1-00-0000 ADMIN/INSTRUC - DENTAL HS	1,452.00	501.52	501.52	1,565.80	403.81	(1,161.99)		(0.74)	
199. 100-1102-52120-19-3-00-0000 PARA DENTAL BRADFORD	0.00	0.00	0.00	0.00	69.95	69.95		---	
200. 100-1102-52120-19-4-00-0000 PARA DENTAL SIMONDS	0.00	0.00	0.00	266.36	572.15	305.79		1.15	

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
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201. 100-1102-52120-19-5-00-0000 PARA DENTAL- NL	0.00	0.00	0.00	782.90	692.10	(90.80)	(0.12)			
202. 100-1102-52120-19-6-00-0000 PARA DENTAL- SUTTON	0.00	0.00	0.00	0.00	1,126.32	1,126.32	---			
203. 100-1102-52120-20-2-00-0000 PARA DENTAL- MS	0.00	0.00	0.00	266.36	729.77	463.41	1.74			
204. 100-1102-52120-32-1-00-0000 PARA DENTAL- HS	580.40	398.13	1,049.26	1,074.12	24.86	0.02				
205. 100-1210-52120-00-9-00-0000 SPECIAL ED-DENTAL- INS	0.00	0.00	532.73	1,285.94	753.21	1.41				
206. 100-1210-52120-19-3-00-0000 SPECIAL ED-DENTAL- INS-BRAD	3,940.99	3,566.80	3,349.15	2,648.90	(700.25)	(0.21)				
207. 100-1210-52120-19-4-00-0000 SPECIAL ED-DENTAL- INS- SIMOI	4,499.45	3,710.55	4,164.37	3,216.65	(947.72)	(0.23)				
208. 100-1210-52120-19-5-00-0000 SPECIAL ED-DENTAL- INS- NLES	5,277.06	5,756.34	5,765.39	5,883.80	118.41	0.02				
209. 100-1210-52120-19-6-00-0000 SPECIAL ED-DENTAL- INS-SUTTCC	2,002.43	2,030.30	1,831.16	1,847.05	15.89	0.01				
210. 100-1210-52120-20-2-00-0000 SPECIAL ED-DENTAL- INS- MIDD	6,472.05	7,231.24	5,503.43	6,336.86	833.43	0.15				
211. 100-1210-52120-32-1-00-0000 SPECIAL ED-DENTAL- INS- HIGH	4,997.97	5,937.90	4,867.07	8,260.80	3,393.73	0.70				
212. 100-1211-52120-19-3-00-0000 PARA DENATL- BRADFORD SPE	1,983.78	1,382.98	1,528.06	1,205.16	(322.90)	(0.21)				
213. 100-1211-52120-19-4-00-0000 PARA DENTAL- SMDS SPED	2,353.28	2,229.46	2,539.58	1,448.25	(1,091.33)	(0.43)				
214. 100-1211-52120-19-5-00-0000 PARA DENTAL- NL- SPED	4,512.57	4,611.89	3,193.08	3,400.65	207.57	0.07				
215. 100-1211-52120-19-6-00-0000 PARA DENTAL- SUTTON SPED	2,636.00	1,988.61	2,044.60	496.78	(1,547.82)	(0.76)				
216. 100-1211-52120-20-2-00-0000 PARA DENTAL- MS SPED	4,787.53	4,515.42	4,562.62	2,059.04	(2,503.58)	(0.55)				
217. 100-1211-52120-32-1-00-0000 PARA DENTAL- HS SPED	3,137.49	4,648.96	4,029.90	2,677.82	(1,352.08)	(0.34)				
218. 100-1215-52120-00-9-00-0000 JAMES HOUSE - DENTAL	4,853.77	4,749.46	4,621.62	3,215.98	(1,405.64)	(0.30)				
219. 100-1270-52120-00-9-00-0000 ENRICHMENT - DENTAL- INSURA	1,325.13	1,250.85	1,331.19	1,501.25	170.06	0.13				
220. 100-2120-52120-19-3-00-0000 GUIDANCE-DENTAL- INS- BRAD	1,234.44	1,264.02	1,331.19	172.91	(1,158.28)	(0.87)				
221. 100-2120-52120-19-4-00-0000 GUIDANCE-DENTAL- INS- SIM	425.88	435.91	459.27	345.81	(113.46)	(0.25)				
222. 100-2120-52120-19-5-00-0000 GUIDANCE-DENTAL- INS- NL	1,234.44	1,259.59	1,331.19	1,591.05	259.86	0.20				
223. 100-2120-52120-19-6-00-0000 GUIDANCE-DENTAL- INS- SUT	0.00	0.00	0.00	1,310.90	1,310.90	---				
224. 100-2120-52120-20-2-00-0000 GUIDANCE-DENTAL- INS- MS	3,355.84	3,477.05	3,712.21	2,438.15	(1,274.06)	(0.34)				
225. 100-2120-52120-32-1-00-0000 GUIDANCE-DENTAL- INS- HS	4,087.57	4,336.84	5,559.37	3,745.79	(1,813.58)	(0.33)				
226. 100-2134-52120-19-3-00-0000 HEALTH-DENTAL- INS- BRAD	1,234.44	1,246.98	1,331.19	1,394.01	62.82	0.05				
227. 100-2134-52120-19-4-00-0000 HEALTH-DENTAL- INS. - SIMOND	1,234.44	2,109.22	2,662.38	321.69	(2,340.69)	(0.88)				
228. 100-2134-52120-19-5-00-0000 HEALTH-DENTAL- INS- NL	1,234.44	693.51	0.00	1,500.38	1,500.38	---				
229. 100-2134-52120-19-6-00-0000 HEALTH-DENTAL- INS- SUT	756.00	769.68	815.22	1,085.68	270.46	0.33				
230. 100-2134-52120-20-2-00-0000 HEALTH-DENTAL- INS- MS	1,234.44	1,264.02	1,331.19	1,501.24	170.05	0.13				

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total Budget Difference		%
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231. 100-2134-52120-32-1-00-0000 HEALTH-DENTAL INS- HS	1,130.21	1,418.82	1,809.99	1,394.01	(415.98)	(0.23)			
232. 100-2220-52120-19-3-00-0000 MEDIA SERVICE-DENTAL INS-B	0.00	0.00	0.00	643.39	643.39	---			
233. 100-2220-52120-19-4-00-0000 MEDIA SERVICE-DENTAL INS-SI	0.00	0.00	0.00	750.62	750.62	---			
234. 100-2220-52120-19-5-00-0000 MEDIA SERVICE-DENTAL INS-N	0.00	0.00	0.00	107.23	107.23	---			
235. 100-2220-52120-19-6-00-0000 MEDIA SERVICE-DENTAL INS-S	212.94	218.67	1,331.19	871.22	(459.97)	(0.35)			
236. 100-2220-52120-20-2-00-0000 MEDIA SERVICE-DENTAL INS-M	418.80	429.45	459.27	584.42	125.15	0.27			
237. 100-2220-52120-32-1-00-0000 MEDIA SERVICE-DENTAL INS-H	1,234.44	1,267.80	0.00	1,286.78	1,286.78	---			
238. 100-2321-52120-00-0-00-0000 SAU DENTAL	14,796.14	14,715.49	18,572.75	13,490.88	(5,081.87)	(0.27)			
239. 100-2410-52120-19-3-00-0000 SCHOOL ADM- DENTAL INS-BR.	1,452.00	1,481.58	1,565.80	1,261.32	(304.48)	(0.19)			
240. 100-2410-52120-19-4-00-0000 SCHOOL ADM-DENTAL INS-SI	2,340.00	2,387.67	3,131.60	2,032.80	(1,098.80)	(0.35)			
241. 100-2410-52120-19-5-00-0000 SCHOOL ADMIN-DENTAL INS-N	1,946.04	2,089.80	2,099.53	2,226.60	127.07	0.06			
242. 100-2410-52120-19-6-00-0000 SCHOOL ADMIN-DENTAL INS-SI	2,340.00	2,393.58	3,131.60	2,337.28	(794.32)	(0.25)			
243. 100-2410-52120-20-2-00-0000 SCHOOL ADM-DENTAL INS-MS	6,409.81	6,703.54	7,594.39	4,788.07	(2,806.32)	(0.37)			
244. 100-2410-52120-32-1-00-0000 SCHOOL ADM-DENTAL INS-HS	7,856.04	10,897.91	8,895.66	6,708.48	(2,187.18)	(0.25)			
245. 100-2620-52120-19-3-00-0000 MAINTENANCE-DENTAL INS-B	1,711.21	1,168.07	1,373.13	1,130.70	(242.43)	(0.18)			
246. 100-2620-52120-19-4-00-0000 MAINTENANCE-DENTAL INS-SI	2,206.06	1,988.81	2,405.20	2,022.06	(383.14)	(0.16)			
247. 100-2620-52120-19-5-00-0000 MAINTENANCE-DENTAL INS-N	2,380.89	3,151.46	1,419.06	1,857.52	438.46	0.31			
248. 100-2620-52120-19-6-00-0000 MAINTENANCE-DENTAL INS-SU	559.22	458.97	839.40	760.74	(78.66)	(0.09)			
249. 100-2620-52120-20-2-00-0000 MAINTENANCE-DENTAL INS-M	4,938.97	4,290.62	6,203.28	4,934.65	(1,268.63)	(0.20)			
250. 100-2620-52120-32-1-00-0000 MAINTENANCE-DENTAL INS-H	5,147.91	7,046.57	4,637.48	5,424.49	787.01	0.17			
251. 100-2620-52120-40-9-00-0000 MAINTENANCE KLC DENTAL	1,048.86	437.40	413.34	963.62	550.28	1.33			
Total Dental Benefits	\$279,476.73	\$285,900.91	\$292,421.64	\$259,093.33	\$33,328.31	(0.11)			
Lift Benefit									
252. 100-1100-52130-19-3-00-0000 INSTRUCTION-LIFE INS- BRAD	1,176.47	925.10	1,142.58	1,326.48	183.90	0.16			
253. 100-1100-52130-19-4-00-0000 INSTRUCTION-LIFE INS- SIM	925.19	948.04	989.46	1,167.16	177.70	0.18			
254. 100-1100-52130-19-5-00-0000 INSTRUCTION-LIFE INS- NL	1,913.54	1,667.78	1,694.79	1,934.10	239.31	0.14			
255. 100-1100-52130-19-6-00-0000 INSTRUCTION-LIFE INS - SUT	599.05	578.29	634.62	695.53	60.91	0.10			
256. 100-1100-52130-20-2-00-0000 INSTRUCTION-LIFE INS - MID	2,634.01	2,246.82	2,526.44	2,804.53	278.09	0.11			
257. 100-1100-52130-32-1-00-0000 INSTRUCTION-LIFE INS- HS	7,171.40	2,616.20	2,964.95	3,291.95	327.00	0.11			

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
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258, 100-1101-52130-19-3-00-0000 ADMIN/INSTRUC - LIFE BR	46.40	48.08	46.40	46.40	66.12	19.72	0.43			
259, 100-1101-52130-19-4-00-0000 ADMIN/INSTRUC - LIFE SIM	46.40	67.28	46.40	46.40	66.12	19.72	0.43			
260, 100-1101-52130-19-5-00-0000 ADMIN/INSTRUC - LIFE NL	139.20	120.00	139.20	139.20	195.12	55.92	0.40			
261, 100-1101-52130-19-6-00-0000 ADMIN/INSTRUC - LIFE SUTTON	46.40	29.66	46.41	46.41	67.45	21.04	0.45			
262, 100-1101-52130-20-2-00-0000 ADMIN/INSTRUC - LIFE MS	139.20	94.98	139.20	139.20	195.79	56.59	0.41			
263, 100-1101-52130-32-1-00-0000 ADMIN/INSTRUC - LIFE HS	139.20	10.00	139.20	139.20	192.54	53.34	0.38			
264, 100-1210-52130-19-3-00-0000 SPECIAL ED-LIFE INS-BRADFOR	249.73	233.50	215.76	215.76	263.27	47.51	0.22			
265, 100-1210-52130-19-4-00-0000 SPECIAL ED-LIFE INS- SIMONDS	302.61	221.26	285.36	285.36	314.57	29.21	0.10			
266, 100-1210-52130-19-5-00-0000 SPECIAL ED-LIFE INS- NLES	355.09	382.97	368.88	368.88	510.00	141.12	0.38			
267, 100-1210-52130-19-6-00-0000 SPECIAL ED-LIFE INS- SUTTON	110.21	116.15	107.88	107.88	144.23	36.35	0.34			
268, 100-1210-52130-20-2-00-0000 SPECIAL ED-LIFE INS- MIDDLE	453.49	475.94	410.64	410.64	528.96	118.32	0.29			
269, 100-1210-52130-32-1-00-0000 SPECIAL ED-LIFE INS- HIGH	391.21	315.47	327.12	327.12	416.56	89.44	0.27			
270, 100-1215-52130-00-9-00-0000 JAMES HOUSE - LIFE	268.34	236.60	274.92	274.92	305.97	31.05	0.11			
271, 100-1270-52130-00-9-00-0000 ENRICHMENT- LIFE INSURANC	82.57	68.67	69.60	69.60	76.62	7.02	0.10			
272, 100-2120-52130-19-3-00-0000 GUIDANCE-LIFE INS- BRAD	69.60	60.00	69.60	69.60	76.62	7.02	0.10			
273, 100-2120-52130-19-4-00-0000 GUIDANCE-LIFE INS- SMDS	69.60	60.00	69.60	69.60	76.62	7.02	0.10			
274, 100-2120-52130-19-5-00-0000 GUIDANCE-LIFE INS - NL	69.60	60.00	69.60	69.60	76.62	7.02	0.10			
275, 100-2120-52130-20-2-00-0000 GUIDANCE-LIFE INS- MS	130.87	161.04	180.96	180.96	184.29	3.33	0.02			
276, 100-2120-52130-32-1-00-0000 GUIDANCE- LIFE INS- HS	249.28	160.95	250.56	250.56	276.25	25.69	0.10			
277, 100-2134-52130-19-3-00-0000 HEALTH-LIFE INS- BRAD	69.60	59.07	69.60	69.60	76.62	7.02	0.10			
278, 100-2134-52130-19-4-00-0000 HEALTH-LIFE INS- SIM	23.20	60.00	139.20	139.20	191.14	51.94	0.37			
279, 100-2134-52130-19-5-00-0000 HEALTH-LIFE INS- NL	69.60	60.00	0.00	0.00	76.62	76.62	---			
280, 100-2134-52130-19-6-00-0000 HEALTH-LIFE INS- SUT	69.60	59.60	69.60	69.60	76.62	7.02	0.10			
281, 100-2134-52130-20-2-00-0000 HEALTH- LIFE INS - MS	69.60	60.00	69.60	69.60	76.62	7.02	0.10			
282, 100-2134-52130-32-1-00-0000 HEALTH-LIFE INS- HS	69.60	74.60	69.60	69.60	76.62	7.02	0.10			
283, 100-2220-52130-19-3-00-0000 MEDIA SERVICES-LIFE INS-BRA	34.80	25.20	34.80	34.80	38.86	4.06	0.12			
284, 100-2220-52130-19-4-00-0000 MEDIA SERVICES-LIFE INS- SIM	34.80	34.80	34.80	34.80	38.86	4.06	0.12			
285, 100-2220-52130-19-5-00-0000 MEDIA SERVICES-LIFE INS-NL	69.60	60.00	69.60	69.60	76.62	7.02	0.10			
286, 100-2220-52130-19-6-00-0000 MEDIA SERVICES-LIFE INS- SUT	34.80	34.80	0.00	0.00	0.00	0.00	---			
287, 100-2220-52130-20-2-00-0000 MEDIA SERVICES-LIFE INS- MS	68.56	58.98	69.60	69.60	76.62	7.02	0.10			

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total Budget Difference		%
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288. 100-2220-52130-32-1-00-0000 MEIDA SERVICE-LIFE INS- HS	69.60	69.60	60.00		69.60	76.62	7.02		0.10
289. 100-2321-52130-00-0-00-0000 SAU LIFE INSURANCE	2,111.19	1,844.37	1,844.37		2,157.60	3,304.64	1,147.04		0.53
290. 100-2410-52130-19-3-00-0000 SCHOOL ADM-LIFE INS-BRADFC	320.16	276.00	276.00		320.16	455.10	134.94		0.42
291. 100-2410-52130-19-4-00-0000 SCHOOL ADM-LIFE INS-SIMOND	320.16	276.00	276.00		320.16	455.10	134.94		0.42
292. 100-2410-52130-19-5-00-0000 SCHOOL ADM-LIFE INS-NEW LO	320.16	314.05	314.05		320.16	594.30	274.14		0.86
293. 100-2410-52130-19-6-00-0000 SCHOOL ADM-LIFE INS-SUTTO	320.16	314.40	314.40		320.16	460.80	140.64		0.44
294. 100-2410-52130-20-2-00-0000 SCHOOL ADM-LIFE INS-KRMS	693.28	577.75	577.75		682.08	1,046.07	363.99		0.53
295. 100-2410-52130-32-1-00-0000 SCHOOL ADM-LIFE INS-KRHS	1,307.32	1,202.36	1,202.36		1,280.64	2,008.32	727.68		0.57
296. 100-2620-52130-19-3-00-0000 MAINTENANCE-LIFE INS- BRAD	63.00	83.55	83.55		98.55	167.74	69.19		0.70
297. 100-2620-52130-19-4-00-0000 MAINTENANCE-LIFE INS- SIM	90.44	72.00	72.00		98.55	176.04	77.49		0.79
298. 100-2620-52130-19-5-00-0000 MAINTENANCE-LIFE INS- NL	125.65	136.72	136.72		102.73	195.71	92.98		0.91
299. 100-2620-52130-19-6-00-0000 MAINTENANCE- LIFE INS- SUT	76.61	37.25	37.25		56.79	89.92	33.13		0.58
300. 100-2620-52130-20-2-00-0000 MAINTENANCE-LIFE INS- MS	278.71	179.83	179.83		262.25	472.67	210.42		0.80
301. 100-2620-52130-32-1-00-0000 MAINTENANCE-LIFE INS- HS	277.56	234.89	234.89		220.49	374.75	154.26		0.70
302. 100-2620-52130-40-9-00-0000 MAINTENANCE KLC LIFE INSUR	55.47	44.76	44.76		37.58	92.57	54.99		1.46
Total Life Benefits	\$24,821.89	\$18,145.76	\$20,184.03	\$26,029.02	\$5,844.99	0.29			
LTD Benefit									
303. 100-1100-52190-19-3-00-0000 INSTRUCTION-LTD INS- BRAD	1,841.25	1,698.09	1,698.09		2,049.75	2,049.38	(0.37)		0.00
304. 100-1100-52190-19-4-00-0000 INSTRUCTION-LTD INS- SIM	1,252.78	1,546.57	1,546.57		1,728.01	1,990.30	262.29		0.15
305. 100-1100-52190-19-5-00-0000 INSTRUCTION-LTD INS- NL	2,906.64	2,960.01	2,960.01		3,286.52	3,451.91	165.39		0.05
306. 100-1100-52190-19-6-00-0000 INSTRUCTION-LTD INS- SUT	922.65	963.20	963.20		1,107.36	1,113.54	6.18		0.01
307. 100-1100-52190-20-2-00-0000 INSTRUCTION-LTD INS- MID	4,248.54	4,275.73	4,275.73		4,867.71	4,905.27	37.56		0.01
308. 100-1100-52190-32-1-00-0000 INSTRUCTION-LTD INS- HS	5,004.06	4,829.44	4,829.44		5,517.64	5,624.09	106.45		0.02
309. 100-1101-52190-19-3-00-0000 ADMIN/INSTRUC - LTD BRADFO	35.80	53.90	53.90		50.17	75.53	25.36		0.51
310. 100-1101-52190-19-4-00-0000 ADMIN/INSTRUC - LTD SIM	47.32	67.44	67.44		50.17	75.53	25.36		0.51
311. 100-1101-52190-19-5-00-0000 ADMIN/INSTRUC - LTD NL	127.44	130.32	130.32		147.94	153.66	5.72		0.04
312. 100-1101-52190-19-6-00-0000 ADMIN/INSTRUC - LTD SUTTON	47.32	33.66	33.66		50.19	30.89	(19.30)		(0.38)
313. 100-1101-52190-20-2-00-0000 ADMIN/INSTRUC - LTD MS	141.96	110.20	110.20		150.54	123.55	(26.99)		(0.18)
314. 100-1101-52190-32-1-00-0000 ADMIN/INSTRUC - LTD HS	142.92	140.51	140.51		151.58	156.78	5.20		0.03

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total/Budget Difference		%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
315. 100-1210-52190-19-3-00-0000 SPECIAL ED- BRADFORD-LTD	422.66	426.20	513.08	480.01	(33.07)		(0.06)		
316. 100-1210-52190-19-4-00-0000 SPECIAL ED-SIMONDS-LTD	480.77	400.84	478.76	481.10	2.34		0.00		
317. 100-1210-52190-19-5-00-0000 SPECIAL ED-NEW LONDON-LTD	615.68	668.34	687.11	827.48	140.37		0.20		
318. 100-1210-52190-19-6-00-0000 SPECIAL ED-SUTTON-LTD	218.37	218.02	216.89	257.19	40.30		0.19		
319. 100-1210-52190-20-2-00-0000 SPECIAL ED-KRMS-LTD	773.73	960.40	1,091.66	1,099.38	7.72		0.01		
320. 100-1210-52190-32-1-00-0000 SPECIAL ED-KRHS-LTD	557.54	557.69	798.66	698.88	(99.78)		(0.12)		
321. 100-1215-52190-00-9-00-0000 JAMES HOUSE - LTD	458.96	439.54	508.90	458.95	(49.95)		(0.10)		
322. 100-1270-52190-00-9-00-0000 ENRICHMENT- LTD	139.32	122.05	126.10	130.52	4.42		0.04		
323. 100-2120-52190-19-3-00-0000 GUIDANCE-BRADFORD-LTD	106.89	110.12	126.10	130.52	4.42		0.04		
324. 100-2120-52190-19-4-00-0000 GUIDANCE-SIMONDS-LTD	138.85	132.28	145.08	149.76	4.68		0.03		
325. 100-2120-52190-19-5-00-0000 GUIDANCE-NEW LONDON-LTD	85.08	92.16	108.16	112.32	4.16		0.04		
326. 100-2120-52190-20-2-00-0000 GUIDANCE-KRMS-LTD	245.91	303.23	341.12	317.04	(24.08)		(0.07)		
327. 100-2120-52190-32-1-00-0000 GUIDANCE-KRHS-LTD	412.77	391.60	482.56	457.34	(25.22)		(0.05)		
328. 100-2134-52190-19-3-00-0000 HEALTH-BRADFORD-LTD	105.94	109.76	122.72	137.80	15.08		0.12		
329. 100-2134-52190-19-4-00-0000 HEALTH-SIMONDS-LTD	35.10	98.60	209.56	233.74	24.18		0.12		
330. 100-2134-52190-19-5-00-0000 HEALTH-NEW LONDON-LTD	87.25	93.48	108.68	109.72	1.04		0.01		
331. 100-2134-52190-19-6-00-0000 HEALTH-LTD-SUTTON	102.22	110.97	122.72	124.02	1.30		0.01		
332. 100-2134-52190-20-2-00-0000 HEALTH-KRMS-LTD	99.34	99.08	108.68	109.72	1.04		0.01		
333. 100-2134-52190-32-1-00-0000 HEALTH-KRHS-LTD	131.62	93.66	105.82	107.12	1.30		0.01		
334. 100-2220-52190-19-3-00-0000 MEDIA-BRADFORD-LTD	50.68	45.56	54.34	54.86	0.52		0.01		
335. 100-2220-52190-19-4-00-0000 MEDIA-SIMONDS-LTD	52.38	53.04	54.34	54.86	0.52		0.01		
336. 100-2220-52190-19-5-00-0000 MEDIA-NEW LONDON-LTD	117.70	120.28	137.02	145.86	8.84		0.06		
337. 100-2220-52190-19-6-00-0000 MEDIA-SUTTON-LTD	63.72	65.78	0.00	0.00	0.00		---		
338. 100-2220-52190-20-2-00-0000 MEDIA-KRMS-LTD	121.54	128.44	144.30	145.86	1.56		0.01		
339. 100-2220-52190-32-1-00-0000 MEDIA-KRHS-LTD	119.63	113.96	129.74	134.16	4.42		0.03		
340. 100-2321-52190-00-0-00-0000 SAU LTD INSURANCE	1,428.00	1,393.44	1,816.88	1,909.18	92.30		0.05		
341. 100-2410-52190-19-3-00-0000 SCHOOL ADM-BRADFORD-LTD	220.13	190.57	256.88	259.74	2.86		0.01		
342. 100-2410-52190-19-4-00-0000 SCHOOL ADM-SIMONDS-LTD	244.08	215.04	271.18	275.86	4.68		0.02		
343. 100-2410-52190-19-5-00-0000 SCHOOL ADM-NEW LONDON-LT	206.08	227.93	253.50	341.77	88.27		0.35		
344. 100-2410-52190-19-6-00-0000 SCHOOL ADM-SUTTON-LTD	238.58	234.27	275.86	278.72	2.86		0.01		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	485.36	7/1/2019 - 6/30/2020	416.45	7/1/2020 - 6/30/2021	577.46	7/1/2021 - 6/30/2022	628.78		
345. 100-2410-52190-20-2-00-0000 SCHOOL ADM-KRMS-LTD	838.27	779.21	779.21	416.45	1,041.82	577.46	1,141.34	628.78	51.32	0.09
346. 100-2410-52190-32-1-00-0000 SCHOOL ADM-KRHS-LTD	131.54	147.90	147.90	779.21	188.59	1,041.82	1,141.34	99.52	99.52	0.10
347. 100-2620-52190-19-3-00-0000 MAINTENANCE-BRADFORD-LT	111.61	118.80	118.80	147.90	179.75	188.59	173.62	(14.97)	(14.97)	(0.08)
348. 100-2620-52190-19-4-00-0000 MAINTENANCE-SIMONDS-LTD	169.08	232.25	232.25	118.80	214.93	179.75	186.10	6.35	6.35	0.04
349. 100-2620-52190-19-5-00-0000 MAINTENANCE-NEW LONDON-L	68.32	48.14	48.14	232.25	93.17	214.93	222.06	7.13	7.13	0.03
350. 100-2620-52190-19-6-00-0000 MAINTENANCE-SUTTON-LTD	375.78	300.05	300.05	48.14	443.39	93.17	408.46	(34.93)	(34.93)	(0.08)
351. 100-2620-52190-20-2-00-0000 MAINTENANCE-KRMS-LTD	369.26	423.16	423.16	300.05	490.97	443.39	504.92	13.95	13.95	0.03
352. 100-2620-52190-32-1-00-0000 MAINTENANCE-KRHS-LTD	51.92	62.58	62.58	423.16	100.80	490.97	102.88	2.08	2.08	0.02
353. 100-2620-52190-40-9-00-0000 MAINTENANCE - KLC - LTD INSI				62.58		100.80				
Total LTD Benefits	\$27,400.34	\$27,553.94	\$27,553.94	\$27,553.94	\$32,284.86	\$32,284.86	\$33,239.77	\$954.91	\$954.91	0.03
Retirement Benefit										
354. 100-1100-52320-00-0-00-0000 RETIREMENT - LT SUBS	1,320.66	8,484.57	8,484.57	1,320.66	13,972.02	13,972.02	18,902.72	4,930.70	4,930.70	0.35
355. 100-1100-52320-00-9-00-0000 INSTRUCTION - RETIREMENT D	1,909.28	2,135.47	2,135.47	1,909.28	2,135.90	2,135.90	2,522.52	386.62	386.62	0.18
356. 100-1100-52320-19-3-00-0000 INSTRUCTION-RETIREMENT- BR	180,321.97	186,996.01	186,996.01	180,321.97	201,872.61	201,872.61	250,858.86	48,986.25	48,986.25	0.24
357. 100-1100-52320-19-4-00-0000 INSTRUCTION-RETIREMENT- SI	141,275.43	162,741.06	162,741.06	141,275.43	181,469.11	181,469.11	230,752.16	49,283.05	49,283.05	0.27
358. 100-1100-52320-19-5-00-0000 INSTRUCTION-RETIREMENT - N	298,698.52	314,335.75	314,335.75	298,698.52	326,140.64	326,140.64	405,549.08	79,408.44	79,408.44	0.24
359. 100-1100-52320-19-6-00-0000 INSTRUCTION-RETIREMENT- SU	90,065.38	90,404.74	90,404.74	90,065.38	107,066.96	107,066.96	128,265.21	21,198.25	21,198.25	0.20
360. 100-1100-52320-20-2-00-0000 INSTRUCTION-RETIREMENT- MI	437,185.54	456,301.72	456,301.72	437,185.54	488,761.20	488,761.20	582,304.65	93,543.45	93,543.45	0.19
361. 100-1100-52320-32-1-00-0000 INSTRUCTION-RETIREMENT- H	502,252.52	523,731.03	523,731.03	502,252.52	559,834.53	559,834.53	679,545.16	119,710.63	119,710.63	0.21
362. 100-1101-52320-19-3-00-0000 ADMIN/INSTRUC - RETIREMEN	2,957.07	4,140.94	4,140.94	2,957.07	3,080.26	3,080.26	5,832.32	2,752.06	2,752.06	0.89
363. 100-1101-52320-19-4-00-0000 ADMIN/INSTRUC - RETIREMEN	2,957.07	4,140.94	4,140.94	2,957.07	3,080.26	3,080.26	5,832.32	2,752.06	2,752.06	0.89
364. 100-1101-52320-19-5-00-0000 ADMIN/INSTRUC - RETIREMEN	8,724.56	8,820.50	8,820.50	8,724.56	9,085.18	9,085.18	11,865.62	2,780.44	2,780.44	0.31
365. 100-1101-52320-19-6-00-0000 ADMIN/INSTRUC - RETIREMEN	2,960.79	2,071.32	2,071.32	2,960.79	3,081.18	3,081.18	2,387.84	(693.34)	(693.34)	(0.23)
366. 100-1101-52320-20-2-00-0000 ADMIN/INSTRUCTION MS- RETIF	8,876.40	7,593.30	7,593.30	8,876.40	9,243.26	9,243.26	9,551.36	308.10	308.10	0.03
367. 100-1101-52320-32-1-00-0000 ADMIN/INSTRUC - RETIREMEN	8,933.34	8,980.31	8,980.31	8,933.34	9,302.54	9,302.54	12,112.62	2,810.08	2,810.08	0.30
368. 100-1210-52320-00-9-00-0000 SPECIAL ED-RETIREMENT	0.00	18,257.52	18,257.52	0.00	26,260.98	26,260.98	31,491.66	5,230.68	5,230.68	0.20
369. 100-1210-52320-19-3-00-0000 SPECIAL ED-RETIREMENT-BRAL	43,361.38	42,435.55	42,435.55	43,361.38	49,947.04	49,947.04	54,976.17	5,029.13	5,029.13	0.10
370. 100-1210-52320-19-4-00-0000 SPECIAL ED-RETIREMENT-SIMO	50,683.22	44,739.87	44,739.87	50,683.22	51,236.20	51,236.20	60,827.32	9,591.12	9,591.12	0.19
371. 100-1210-52320-19-5-00-0000 SPECIAL ED-RETIREMENT-NLE	62,270.14	73,105.62	73,105.62	62,270.14	67,174.30	67,174.30	95,094.07	27,919.77	27,919.77	0.42

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022				
372. 100-1210-52320-19-6-00-0000 SPECIAL ED-RETIREMENT-SUTT	21,455.54	22,305.93	21,213.11	29,235.46	8,022.35	0.38				
373. 100-1210-52320-20-2-00-0000 SPECIAL ED-RETIREMENT-MIDE	82,604.02	103,855.09	106,481.76	126,932.78	20,451.02	0.19				
374. 100-1210-52320-32-1-00-0000 SPECIAL ED-RETIREMENT- HIG	64,576.66	66,143.54	75,349.81	78,797.06	3,447.25	0.05				
375. 100-1211-52320-19-3-00-0000 PARA NHRS BRAFORD	0.00	0.00	2,611.40	6,674.43	4,063.03	1.56				
376. 100-1211-52320-19-4-00-0000 RETIREMENT- SIMONDS	0.00	0.00	8,484.16	15,530.24	7,046.08	0.83				
377. 100-1211-52320-19-5-00-0000 PARA NHRS NLJES	0.00	0.00	8,114.70	24,423.96	16,309.26	2.01				
378. 100-1211-52320-20-2-00-0000 Para retirement MS	0.00	0.00	16,100.64	13,825.46	(2,275.18)	(0.14)				
379. 100-1211-52320-32-1-00-0000 PARA NHRS HS	0.00	0.00	19,214.80	18,119.86	(1,094.94)	(0.06)				
380. 100-1215-52320-00-9-00-0000 JAMES HOUSE - RETIREMENT	45,709.44	46,056.77	52,309.19	52,972.55	663.36	0.01				
381. 100-1215-52320-00-9-10-0000 TEACHER RETIREMENT	1,300.73	776.82	3,572.66	3,329.04	(243.62)	(0.07)				
382. 100-1220-52320-00-9-00-0000 GATEWAY SUMMER NHRS	5,830.69	6,795.92	15,129.92	17,866.94	2,737.02	0.18				
383. 100-1270-52320-00-9-00-0000 ENRICHMENT- RETIREMENT	13,443.77	11,821.72	12,337.78	15,062.58	2,724.80	0.22				
384. 100-1410-52320-19-9-00-0000 COCURRICULAR - RETIREMENT	868.00	920.76	1,868.88	1,996.80	127.92	0.07				
385. 100-1410-52320-20-2-00-0000 COCURRICULAR-RETIREMENT-	11,272.95	13,137.43	21,849.62	25,802.14	3,952.52	0.18				
386. 100-1410-52320-32-1-00-0000 COCURRICULAR-RETIREMENT-	17,691.42	15,050.16	33,775.56	39,885.56	6,110.00	0.18				
387. 100-1600-52320-00-9-00-0000 Adult Education,retirement	2,835.64	4,151.24	4,093.96	4,834.70	740.74	0.18				
388. 100-2110-52320-00-9-00-0000 ATTENDANCE SERVICES - FICA	0.00	0.00	1,250.00	1,208.24	(41.76)	(0.03)				
389. 100-2120-52320-19-3-00-0000 GUIDANCE-RETIREMENT- BR	11,159.51	11,809.20	12,337.78	15,062.58	2,724.80	0.22				
390. 100-2120-52320-19-4-00-0000 GUIDANCE-RETIREMENT- SIM	13,442.82	13,427.58	14,198.08	17,284.28	3,086.20	0.22				
391. 100-2120-52320-19-5-00-0000 GUIDANCE-RETIREMENT- NL	9,407.34	10,046.39	10,566.92	12,960.74	2,393.82	0.23				
392. 100-2120-52320-20-2-00-0000 GUIDANCE-RETIREMENT - MS	23,178.17	30,320.64	31,208.58	35,506.38	4,297.80	0.14				
393. 100-2120-52320-32-1-00-0000 GUIDANCE-RETIREMENT- HS	41,622.49	39,801.92	44,555.94	50,001.12	5,445.18	0.12				
394. 100-2134-52320-19-3-00-0000 HEALTH- RETIREMENT- BRAD	11,338.16	11,743.35	11,995.36	15,903.42	3,908.06	0.33				
395. 100-2134-52320-19-4-00-0000 HEALTH-RETIREMENT - SIM	10,028.60	10,386.74	20,480.98	26,995.28	6,514.30	0.32				
396. 100-2134-52320-19-5-00-0000 HEALTH-RETIREMENT- NL	9,767.15	9,870.12	10,360.22	12,678.64	2,318.42	0.22				
397. 100-2134-52320-19-6-00-0000 HEALTH-RETIREMENT- SUT	11,338.16	11,743.18	11,995.36	14,316.64	2,321.28	0.19				
398. 100-2134-52320-20-2-00-0000 HEALTH-RETIREMENT- MS	9,921.11	10,386.74	10,622.82	12,678.64	2,055.82	0.19				
399. 100-2134-52320-32-1-00-0000 HEALTH-RETIREMENT- HS	13,355.83	10,119.72	10,355.80	16,018.78	5,662.98	0.55				
400. 100-2210-52320-00-9-00-0000 IMPROVEMENT OF INST - RETIR	3,470.92	3,381.13	2,848.04	3,993.86	1,145.82	0.40				
401. 100-2220-52320-19-3-00-0000 MEDIA SERVICES-RETIREMENT	5,014.27	5,193.32	5,311.41	6,339.32	1,027.91	0.19				

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total Budget Difference		%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
402. 100-2220-52320-19-4-00-0000 MEDIA SERVICES-RETIREMENT	5,014.30	5,193.42	5,193.42	5,311.41	6,339.32	1,027.91	0.19		
403. 100-2220-52320-19-5-00-0000 MEDIA SERVICES-RETIREMENT-1	12,189.25	12,866.10	12,866.10	13,400.66	16,839.94	3,439.28	0.26		
404. 100-2220-52320-19-6-00-0000 MEDIA SERVICES-RETIREMENT	6,094.77	6,433.11	6,433.11	0.00	0.00	0.00	---		
405. 100-2220-52320-20-2-00-0000 MEDIA SERVICES-RETIREMENT	13,852.77	14,393.58	14,393.58	14,108.90	16,839.94	2,731.04	0.19		
406. 100-2220-52320-32-1-00-0000 MEDIA SERVICES-RETIREMENT	11,440.92	12,161.24	12,161.24	12,692.16	15,483.00	2,790.84	0.22		
407. 100-2310-52320-00-9-00-0000 SCHOOL BOARD - RETIREMENT	46.44	79.12	79.12	80.34	101.14	20.80	0.26		
408. 100-2312-52320-00-9-00-0000 SCHOOL BD CLERK RETIREMEN	583.77	383.85	383.85	603.20	731.12	127.92	0.21		
409. 100-2321-52320-00-0-00-0000 SAU-RETIREMENT	103,111.49	104,804.02	104,804.02	114,267.92	143,874.90	29,606.98	0.26		
410. 100-2410-52320-19-3-00-0000 SCHOOL ADM-RETIREMENT- B	21,087.85	21,245.90	21,245.90	22,233.12	26,984.36	4,751.24	0.21		
411. 100-2410-52320-19-4-00-0000 SCHOOL ADM-RETIREMENT- SI	22,155.04	22,144.07	22,144.07	23,253.10	28,374.32	5,121.22	0.22		
412. 100-2410-52320-19-5-00-0000 SCHOOL ADMIN-RETIREMENT- I	20,224.30	21,411.09	21,411.09	22,172.54	36,743.98	14,571.44	0.66		
413. 100-2410-52320-19-6-00-0000 SCHOOL ADMIN-RETIREMENT-S	21,381.63	21,683.70	21,683.70	23,832.12	28,927.34	5,095.22	0.21		
414. 100-2410-52320-20-2-00-0000 SCHOOL ADM-RETIREMENT- M	41,843.60	44,032.98	44,032.98	46,763.08	65,147.03	18,383.95	0.39		
415. 100-2410-52320-32-1-00-0000 SCHOOL ADM- RETIREMENT- H	85,147.86	91,502.52	91,502.52	92,524.96	117,282.19	24,757.23	0.27		
416. 100-2620-52320-19-3-00-0000 MAINTENANCE-RETIREMENT- E	11,224.89	10,193.82	10,193.82	12,410.23	14,326.99	1,916.76	0.15		
417. 100-2620-52320-19-4-00-0000 MAINTENANCE-RETIREMENT- S	9,420.26	9,391.32	9,391.32	11,423.43	14,804.17	3,380.74	0.30		
418. 100-2620-52320-19-5-00-0000 MAINTENANCE-RETIREMENT- N	12,312.30	16,270.06	16,270.06	15,510.32	19,730.35	4,220.03	0.27		
419. 100-2620-52320-19-6-00-0000 MAINTENANCE-RETIREMENT- S	2,851.80	3,409.02	3,409.02	5,863.33	7,705.32	1,841.99	0.31		
420. 100-2620-52320-20-2-00-0000 MAINTENANCE-RETIREMENT- N	23,855.23	21,378.36	21,378.36	26,994.03	33,942.17	6,948.14	0.26		
421. 100-2620-52320-32-1-00-0000 MAINTENANCE-RETIREMENT- F	28,495.60	35,164.42	35,164.42	32,377.68	41,477.99	9,100.31	0.28		
422. 100-2620-52320-40-9-00-0000 MAINTENANCE - KLC - RETIREM	4,925.36	3,465.44	3,465.44	6,189.30	7,947.89	1,758.59	0.28		
Total Retirement Benefit	52,742,646.09	52,906,248.77	52,906,248.77	53,215,351.24	53,948,512.60	5733,161.36	0.23		
TSA and Workshops									
423. 100-1100-52101-00-9-00-0000 DW - Instruction, TSA Fringe	77,250.00	89,375.00	89,375.00	102,500.00	107,500.00	5,000.00	0.05		
424. 100-2213-52400-00-9-00-0000 STAFF TRAINING-COURSE & WC	72,856.49	66,397.35	66,397.35	70,489.00	71,088.00	599.00	0.01		
425. 100-2213-52410-00-9-00-0000 ADVANCED DEGREE REIMBURS	34,039.72	21,674.00	21,674.00	70,489.00	71,088.00	599.00	0.01		
426. 100-2213-52420-00-9-00-0000 PARA - PROFESSIONAL DEVELO	895.00	2,552.00	2,552.00	3,000.00	3,000.00	0.00	0.00		
427. 100-2410-52101-00-9-00-0000 ADMIN EMPLOYER FRINGE	20,250.00	13,045.50	13,045.50	48,200.00	40,000.00	(8,200.00)	(0.17)		
428. 100-2410-52400-00-9-00-0000 ADMIN- COURSES	19,299.41	8,851.00	8,851.00	20,000.00	20,000.00	0.00	0.00		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference	%
Total TSA and Workshops	\$224,590.62	\$201,894.85	\$314,678.00	\$312,676.00	\$(2,002.00)	(0.01)
Taxes and Workmans Comp						
429. 100-1100-52200-00-0-00-0000 Districtwide Soc Sec - Medicaid	3,711.15	5,900.02	4,732.62	6,597.80	1,865.18	0.39
430. 100-1100-52200-00-9-00-0000 INSTRUCTION - FICA DW	8,845.97	6,923.19	7,250.34	2,716.40	(4,533.94)	(0.63)
431. 100-1100-52200-19-3-00-0000 INSTRUCTION- FICA - BRAD	81,589.54	82,992.63	87,980.91	92,611.89	4,630.98	0.05
432. 100-1100-52200-19-4-00-0000 INSTRUCTION-FICA- SIM	64,326.90	71,292.62	79,499.61	85,437.96	5,938.35	0.07
433. 100-1100-52200-19-5-00-0000 INSTRUCTION-FICA - NL	139,810.25	142,271.29	147,476.22	154,763.94	7,287.72	0.05
434. 100-1100-52200-19-6-00-0000 INSTRUCTION- FICA- SUT	41,513.12	40,497.17	49,257.08	49,982.04	724.96	0.01
435. 100-1100-52200-20-2-00-0000 INSTRUCTION-FICA- MID	192,250.51	197,014.93	210,639.03	212,519.54	1,880.51	0.01
436. 100-1100-52200-32-1-00-0000 INSTRUCTION-FICA- HS	222,653.48	223,378.13	241,406.16	246,124.08	4,717.92	0.02
437. 100-1100-52500-00-9-00-0000 INSTRUCTION-UNEMPLOYMEN	12,953.84	0.00	15,000.00	13,000.00	(2,000.00)	(0.13)
438. 100-1100-52501-00-9-00-0000 FSA ADMIN FEE	0.00	0.00	3,600.00	3,600.00	0.00	0.00
439. 100-1100-52600-00-0-00-0000 fringe comp sub long term	277.13	929.73	510.19	619.50	109.31	0.21
440. 100-1100-52600-00-9-00-0000 INSTRUCTION-WORKERS COMP	679.93	70.60	78.00	73.06	(4.94)	(0.06)
441. 100-1100-52600-19-3-00-0000 INSTRUCTION-WORKERS COMP	6,254.67	6,313.88	7,068.79	6,922.57	(146.22)	(0.02)
442. 100-1100-52600-19-4-00-0000 INSTRUCTION-WORKERS COMP	4,861.14	5,501.35	6,772.02	6,765.07	(6.95)	0.00
443. 100-1100-52600-19-5-00-0000 INSTRUCTION-WORKERS COMP	10,613.12	10,987.28	12,208.17	11,948.46	(259.71)	(0.02)
444. 100-1100-52600-19-6-00-0000 INSTRUCTION-WORKERS COMP	3,200.83	3,106.94	4,198.71	3,953.09	(245.62)	(0.06)
445. 100-1100-52600-20-2-00-0000 INSTRUCTION-WORKERS COMP	11,206.85	13,109.91	17,477.96	16,453.78	(1,024.18)	(0.06)
446. 100-1100-52600-32-1-00-0000 INSTRUCTION-WORKERS COMP	13,412.88	14,820.38	20,228.96	19,252.95	(976.01)	(0.05)
447. 100-1101-52200-19-3-00-0000 ADMIN/INSTRUC - FICA BR	1,958.96	2,788.86	2,109.59	3,173.33	1,063.74	0.50
448. 100-1101-52200-19-4-00-0000 ADMIN/INSTRUC - FICA SIM	1,958.96	2,796.47	2,109.59	3,173.33	1,063.74	0.50
449. 100-1101-52200-19-5-00-0000 ADMIN/INSTRUC - FICA NL	5,777.89	5,874.50	6,222.13	6,456.07	233.94	0.04
450. 100-1101-52200-19-6-00-0000 ADMIN/INSTRUC - FICA SUTTO	1,961.05	1,361.24	2,110.22	1,299.23	(810.99)	(0.38)
451. 100-1101-52200-20-2-00-0000 ADMIN/INSTRUCTION MS- FICA	5,677.22	4,961.98	6,330.45	5,196.92	(1,133.53)	(0.18)
452. 100-1101-52200-32-1-00-0000 ADMIN/INSTRUC - FICA HS	5,802.62	6,153.65	6,370.99	6,590.48	219.49	0.03
453. 100-1101-52600-19-3-00-0000 ADMIN/INSTRUC - WORKCOM	147.74	214.43	179.21	252.20	72.99	0.41
454. 100-1101-52600-19-4-00-0000 ADMIN/INSTRUC - WORKCOM	147.74	215.01	179.21	252.20	72.99	0.41
455. 100-1101-52600-19-5-00-0000 ADMIN/INSTRUC - WORKCOMP 1	435.77	457.32	528.58	512.98	(15.60)	(0.03)

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference	%
456. 100-1101-52600-19-6-00-0000 ADMIN/INSTRUC - WORKCOMP:	147.79	107.24	179.26	103.27	(75.99)	(0.42)
457. 100-1101-52600-20-2-00-0000 ADMIN/INSTRUC - WORKCOMP I	443.35	393.77	537.94	413.09	(124.85)	(0.23)
458. 100-1101-52600-32-1-00-0000 ADMIN/INSTRUC - WORKCOMP I	446.19	465.59	541.32	523.90	(17.42)	(0.03)
459. 100-1102-52200-19-3-00-0000 PARA FICA BRADFORD	2,747.03	75.88	1,574.33	1,635.89	61.56	0.04
460. 100-1102-52200-19-4-00-0000 PARA FICA SIMONDS	0.00	0.00	1,566.26	1,559.19	(7.07)	0.00
461. 100-1102-52200-19-5-00-0000 PARA FICA NL	2,633.84	3,070.30	3,197.11	4,433.15	1,236.04	0.39
462. 100-1102-52200-19-6-00-0000 PARA FICA SUTTON	0.00	2,181.31	1,826.63	3,250.60	1,423.97	0.78
463. 100-1102-52200-20-2-00-0000 PARA FICA MS	0.00	0.00	1,497.64	1,576.36	78.72	0.05
464. 100-1102-52200-32-1-00-0000 PARA FICA HIS	1,376.58	1,438.45	2,529.54	2,743.47	213.93	0.08
465. 100-1102-52600-19-3-00-0000 PARAS WORKERS COMP BRADI	210.50	146.19	133.76	130.02	(3.74)	(0.03)
466. 100-1102-52600-19-4-00-0000 PARAS WORKERS COMP SIMON	0.00	0.00	0.00	123.86	123.86	---
467. 100-1102-52600-19-5-00-0000 PARAS WORKERS COMP NL	199.24	240.23	271.70	352.24	80.54	0.30
468. 100-1102-52600-19-6-00-0000 PARAS WORKERS COMP SUTTO	0.00	169.79	155.10	258.28	103.18	0.67
469. 100-1102-52600-20-2-00-0000 PARAS WORKERS COMP MS	(8.88)	0.00	127.16	125.18	(1.98)	(0.02)
470. 100-1102-52600-32-1-00-0000 PARAS WORKERS COMP HS	167.64	152.49	214.88	218.02	3.14	0.01
471. 100-1210-52200-00-9-00-0000 SPECIAL ED-SOCIAL SECURITY	254.99	12,020.60	17,304.30	16,566.46	(737.84)	(0.04)
472. 100-1210-52200-19-3-00-0000 SPECIAL ED-SOCIAL SEC-BRADI	20,135.87	18,273.78	21,990.11	20,174.25	(1,815.86)	(0.08)
473. 100-1210-52200-19-4-00-0000 SPECIAL ED-SOCIAL SEC-SIMON	20,990.41	17,474.34	20,550.83	20,211.48	(339.35)	(0.02)
474. 100-1210-52200-19-5-00-0000 SPECIAL ED-SOCIAL SEC- NLES	28,634.69	32,031.85	29,292.01	34,774.83	5,482.82	0.19
475. 100-1210-52200-19-6-00-0000 SPECIAL ED-SOCIAL SEC-SUTTO	9,690.23	9,449.43	9,538.98	10,806.25	1,267.27	0.13
476. 100-1210-52200-20-2-00-0000 SPECIAL ED-SOCIAL SEC-MIDDLE	38,625.28	43,690.14	45,876.30	46,195.83	319.53	0.01
477. 100-1210-52200-32-1-00-0000 SPECIAL ED-SOCIAL SEC-HIGH	29,050.29	28,753.04	33,578.65	29,361.30	(4,217.35)	(0.13)
478. 100-1210-52600-00-9-00-0000 504 WORKMANS COMP	(60.41)	961.31	1,470.30	1,316.88	(153.42)	(0.10)
479. 100-1210-52600-19-3-00-0000 SPECIAL ED-WORKERS COMP-B	1,565.64	1,415.10	1,868.62	1,603.09	(265.53)	(0.14)
480. 100-1210-52600-19-4-00-0000 SPECIAL ED-WORKERS COMP-SI	1,580.91	1,373.39	1,746.42	1,606.16	(140.26)	(0.08)
481. 100-1210-52600-19-5-00-0000 SPECIAL ED-WORKERS COMP- N	2,131.51	2,516.06	2,489.09	2,763.41	274.32	0.11
482. 100-1210-52600-19-6-00-0000 SPECIAL ED-WORKERS COMP-S	771.74	729.20	1,020.02	858.76	(161.26)	(0.16)
483. 100-1210-52600-20-2-00-0000 SPECIAL ED-WORKERS COMP-M	2,876.13	3,414.99	3,898.33	3,670.89	(227.44)	(0.06)
484. 100-1210-52600-32-1-00-0000 SPECIAL ED-WORKERS COMP-F	2,268.74	2,206.70	2,853.04	2,333.61	(519.43)	(0.18)
485. 100-1211-52200-19-3-00-0000 PARA FICA BRADFORD	7,452.74	9,320.69	14,038.01	14,772.98	734.97	0.05

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total	Budget Difference	%
486. 100-1211-52200-19-4-00-0000 PARA FICA SIMONDS	14,384.77	12,041.89	13,523.70	14,127.47	603.77	0.04
487. 100-1211-52200-19-5-00-0000 PARA FICA NIL	14,474.88	16,755.35	25,126.47	24,625.23	(501.24)	(0.02)
488. 100-1211-52200-19-6-00-0000 PARA FICA SUTTON	7,958.02	5,348.50	6,801.65	5,122.64	(1,679.01)	(0.25)
489. 100-1211-52200-20-2-00-0000 PARA FICA MS	24,963.65	22,678.33	26,559.26	27,020.86	461.60	0.02
490. 100-1211-52200-32-1-00-0000 PARA FICA HS	21,747.92	21,977.65	36,688.87	35,282.22	(1,406.65)	(0.04)
491. 100-1211-52600-19-3-00-0000 PARA WORKERS COMP BRADFC	692.14	800.81	1,192.86	1,173.95	(18.91)	(0.02)
492. 100-1211-52600-19-4-00-0000 PARA WORKERS COMP SIMOND	1,044.73	975.47	1,149.22	1,122.54	(26.68)	(0.02)
493. 100-1211-52600-19-5-00-0000 PARA WORKERS COMP	1,367.68	1,446.49	2,134.56	1,957.12	(177.44)	(0.08)
494. 100-1211-52600-19-6-00-0000 PARA WORKERS COMP	754.96	461.55	521.51	407.00	(114.51)	(0.22)
495. 100-1211-52600-20-2-00-0000 PARA'S WORKER COMP MS	1,897.80	1,843.21	2,046.09	2,147.20	101.11	0.05
496. 100-1211-52600-32-1-00-0000 PARA'S WORKERS COMP HS	1,729.73	1,820.53	3,117.28	2,673.54	(443.74)	(0.14)
497. 100-1215-52200-00-9-00-0000 JAMES HOUSE - FICA	23,709.71	23,155.09	25,578.16	24,045.20	(1,532.96)	(0.06)
498. 100-1215-52200-00-9-10-0000 MEDICARER	662.28	506.74	1,535.43	1,152.93	(382.50)	(0.25)
499. 100-1215-52600-00-9-00-0000 JAMES HOUSE - WORKERS COM	1,860.17	1,781.26	2,173.57	1,910.80	(262.77)	(0.12)
500. 100-1215-52600-00-9-10-0000 JAMESHOUSE,WORKMANS CON	86.65	38.32	130.52	91.52	(39.00)	(0.30)
501. 100-1220-52200-00-9-00-0000 GATEWAY SUMMER FICA	5,423.63	5,800.85	6,502.50	6,502.50	0.00	0.00
502. 100-1220-52600-00-9-00-0000 SUMMER WORKMANS COMP	407.56	438.59	552.50	516.88	(35.62)	(0.06)
503. 100-1270-52200-00-9-00-0000 ENRICHMENT - SOCIAL SECURIT	5,820.69	5,025.40	5,302.52	5,481.84	179.32	0.03
504. 100-1270-52600-00-9-00-0000 ENRICHMENT - WORKERS COM	397.03	388.47	450.58	435.76	(14.82)	(0.03)
505. 100-1410-52200-19-9-00-0000 COCURRICULAR- FICA ELEM	417.70	424.53	803.25	726.75	(76.50)	(0.10)
506. 100-1410-52200-20-2-00-0000 COCURRICULAR-SOCIAL SEC- N	7,212.91	6,450.82	9,390.38	9,390.38	0.00	0.00
507. 100-1410-52200-32-1-00-0000 COCURRICULAR-SOCIAL SEC- H	14,428.96	11,904.08	10,991.18	11,288.78	297.60	0.03
508. 100-1410-52600-19-9-00-0000 COCURRICULAR - W/C ELEM	140.02	32.97	68.38	57.72	(10.66)	(0.16)
509. 100-1410-52600-20-2-00-0000 COCURRICULAR- WORKERS CO	847.40	497.63	797.94	746.20	(51.74)	(0.06)
510. 100-1410-52600-32-1-00-0000 COCURRICULAR-WORKERS CON	684.05	907.15	1,233.44	1,153.62	(79.82)	(0.06)
511. 100-1600-52200-00-9-00-0000 AdultEducation,Taxes	1,366.72	1,789.76	1,759.50	1,759.50	0.00	0.00
512. 100-1600-52600-00-9-00-0000 AdultEducation,workmanscomp	92.51	135.96	149.50	139.88	(9.62)	(0.06)
513. 100-2110-52200-00-9-00-0000 ATTENDANCE SERVICES - FICA	406.61	272.35	959.29	974.81	15.52	0.02
514. 100-2110-52600-00-9-00-0000 WORKMANSCOMP	324.12	24.18	52.29	67.74	15.45	0.30
515. 100-2120-52200-19-3-00-0000 GUIDANCE-SOCIAL SECURITY- I	4,833.81	5,011.11	5,302.52	5,481.84	179.32	0.03

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total Budget Difference		%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
516. 100-2120-52200-19-4-00-0000 GUIDANCE-SOCIAL SECURITY-S	5,902.52	5,999.34	5,999.34	6,101.95	6,290.45	188.50	0.03		
517. 100-2120-52200-19-5-00-0000 GUIDANCE-SOCIAL SECURITY-T	4,096.76	4,277.41	4,277.41	4,541.35	4,716.92	175.57	0.04		
518. 100-2120-52200-19-6-00-0000 GUIDANCE-SOCIAL SECURITY-S	2,634.18	2,530.37	2,530.37	3,418.44	3,783.48	365.04	0.11		
519. 100-2120-52200-20-2-00-0000 GUIDANCE-SOCIAL SECURITY-T	10,695.86	13,516.56	13,516.56	14,342.61	13,328.96	(1,013.65)	(0.07)		
520. 100-2120-52200-32-1-00-0000 GUIDANCE-SOCIAL SECURITY-I	18,463.08	18,075.06	18,075.06	20,363.46	19,298.58	(1,064.88)	(0.05)		
521. 100-2120-52600-19-3-00-0000 GUIDANCE-WORKERS COMP- B	0.00	388.07	388.07	0.00	0.00	0.00	---		
522. 100-2120-52600-19-4-00-0000 GUIDANCE-WORKERS COMP- S	446.39	456.72	456.72	518.44	499.98	(18.46)	(0.04)		
523. 100-2120-52600-19-5-00-0000 GUIDANCE-WORKERS COMP- N	315.21	330.79	330.79	385.84	374.92	(10.92)	(0.03)		
524. 100-2120-52600-19-6-00-0000 GUIDANCE-WORKERS COMP- S	180.00	215.23	215.23	290.42	300.82	10.40	0.04		
525. 100-2120-52600-20-2-00-0000 GUIDANCE-WORKERS COMP- M	786.75	1,059.82	1,059.82	1,218.62	1,059.40	(159.22)	(0.13)		
526. 100-2120-52600-32-1-00-0000 GUIDANCE-WORKERS COMP- H	1,472.73	1,395.05	1,395.05	1,730.30	1,533.74	(196.56)	(0.11)		
527. 100-2134-52200-19-3-00-0000 HEALTH-SOCIAL SECURITY- BR.	4,812.90	4,867.03	4,867.03	5,155.26	5,787.92	632.66	0.12		
528. 100-2134-52200-19-4-00-0000 HEALTH-SOCIAL SECURITY- SM	4,285.75	5,382.02	5,382.02	8,802.25	9,824.67	1,022.42	0.12		
529. 100-2134-52200-19-5-00-0000 HEALTH-SOCIAL SECURITY- NL	5,653.37	5,977.78	5,977.78	6,375.93	6,526.66	150.73	0.02		
530. 100-2134-52200-19-6-00-0000 HEALTH-SOCIAL SECURITY- SU	4,864.90	4,946.19	4,946.19	5,155.26	5,210.42	55.16	0.01		
531. 100-2134-52200-20-2-00-0000 HEALTH-SOCIAL SECURITY- M	5,215.02	5,938.18	5,938.18	5,698.71	5,777.19	78.48	0.01		
532. 100-2134-52200-32-1-00-0000 HEALTH-SOCIAL SECURITY- HS	6,782.29	5,468.31	5,468.31	6,377.24	6,488.45	111.21	0.02		
533. 100-2134-52600-19-3-00-0000 HEALTH-WORKERS COMP- BRA	374.25	385.93	385.93	438.10	459.94	21.84	0.05		
534. 100-2134-52600-19-4-00-0000 HEALTH-WORKERS COMP- SIM	325.74	463.04	463.04	748.02	780.78	32.76	0.04		
535. 100-2134-52600-19-5-00-0000 HEALTH-WORKERS COMP- NL	445.48	457.02	457.02	541.70	518.62	(23.08)	(0.04)		
536. 100-2134-52600-19-6-00-0000 HEALTH-WORKERS COMP- SUT	373.06	385.93	385.93	438.10	414.18	(23.92)	(0.05)		
537. 100-2134-52600-20-2-00-0000 HEALTH-WORKERS COMP- MS	421.72	458.48	458.48	484.28	459.00	(25.28)	(0.05)		
538. 100-2134-52600-32-1-00-0000 HEALTH-WORKERS COMP- HS	589.36	437.40	437.40	541.82	515.68	(26.14)	(0.05)		
539. 100-2210-52200-00-9-00-0000 IMPROVEMENT OF INST - FICA	1,504.26	1,417.31	1,417.31	1,224.00	1,453.50	229.50	0.19		
540. 100-2210-52600-00-9-00-0000 DW Mentors, Workmans Comp	99.81	109.90	109.90	104.00	115.44	11.44	0.11		
541. 100-2220-52200-19-3-00-0000 MEDIA SERVICES-SOCIAL SEC-E	2,239.73	2,226.12	2,226.12	2,282.72	2,307.13	24.41	0.01		
542. 100-2220-52200-19-4-00-0000 MEDIA SERVICES-SOCIAL SEC-S	2,201.41	2,169.02	2,169.02	2,282.72	2,307.13	24.41	0.01		
543. 100-2220-52200-19-5-00-0000 MEDIA SERVICES-SOCIAL SEC-T	4,920.15	5,489.44	5,489.44	5,759.30	6,128.72	369.42	0.06		
544. 100-2220-52200-19-6-00-0000 MEDIA SERVICES-SOCIAL SEC-S	2,634.09	2,715.66	2,715.66	1,816.54	2,481.33	664.79	0.37		
545. 100-2220-52200-20-2-00-0000 MEDIA SERVICES-SOCIAL SEC-I	7,620.65	7,816.72	7,816.72	7,839.87	7,950.31	110.44	0.01		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	6,100.21	7/1/2019 - 6/30/2020	6,866.16	7/1/2020 - 6/30/2021	7,198.64	7/1/2021 - 6/30/2022	7,440.28		
546. 100-2220-52200-32-1-00-0000 MEDIA SERVICES-SOCIAL SEC-1									241.64	0.03
547. 100-2220-52600-19-3-00-0000 MEDIA SERVS - WORKERS COM	166.53		173.09		193.96		183.30		(10.66)	(0.05)
548. 100-2220-52600-19-4-00-0000 MEDIA SERVICES-WORKERS CO	154.49		168.75		193.96		183.30		(10.66)	(0.05)
549. 100-2220-52600-19-5-00-0000 MEDIA SERVICES-WORKERS CO	408.08		422.42		489.32		486.98		(2.34)	0.00
550. 100-2220-52600-19-6-00-0000 MEDIA SERVICES-WORKER CON	184.85		209.04		154.44		197.08		42.64	0.28
551. 100-2220-52600-20-2-00-0000 MEDIA SERVICES-WORKER CON	571.82		594.08		666.24		631.74		(34.50)	(0.05)
552. 100-2220-52600-32-1-00-0000 MEDIA SERVICES-WORKER CON	577.90		522.38		611.86		591.16		(20.70)	(0.03)
553. 100-2310-52200-00-9-00-0000 SCHOOL BOARD - FICA	910.35		1,009.21		1,011.33		1,011.33		0.00	0.00
554. 100-2310-52600-00-9-00-0000 MIBS STIPEND, WORKMANS CON	1.29		75.82		86.06		80.34		(5.72)	(0.07)
555. 100-2312-52200-00-9-00-0000 SCHOOL BOARD FICA	377.39		256.48		413.10		397.80		(15.30)	(0.04)
556. 100-2312-52600-00-9-00-0000 FRINGE	(120.75)		19.98		35.10		31.72		(3.38)	(0.10)
557. 100-2313-52200-00-9-00-0000 DISTRICT TREASURER - FICA	273.04		440.71		289.70		522.51		232.81	0.80
558. 100-2313-52600-00-9-00-0000 workmanscomp	171.32		33.32		221.26		41.60		(179.66)	(0.81)
559. 100-2321-52200-00-0-00-0000 FICA	69,333.93		72,704.15		78,056.08		80,069.60		2,013.52	0.03
560. 100-2321-52600-00-0-00-0000 SAU WORKERS COMP	5,582.99		1,484.40		12,206.48		11,132.42		(1,074.06)	(0.09)
561. 100-2410-52200-19-3-00-0000 SCHOOL ADM-SOCIAL SECURIT	10,160.42		10,268.85		10,794.93		10,912.02		117.09	0.01
562. 100-2410-52200-19-4-00-0000 SCHOOL ADM-SOCIAL SECURIT	10,898.09		10,785.27		11,402.62		11,592.50		189.88	0.02
563. 100-2410-52200-19-5-00-0000 SCHOOL ADM-SOCIAL SECURIT	9,631.96		10,132.89		10,656.21		14,364.72		3,708.51	0.35
564. 100-2410-52200-19-6-00-0000 SCHOOL ADM-SOCIAL SECURIT	10,368.08		10,248.89		11,594.54		11,717.83		123.29	0.01
565. 100-2410-52200-20-2-00-0000 SCHOOL ADM-SOCIAL SECURIT	21,330.76		22,457.46		24,264.78		26,432.62		2,167.84	0.09
566. 100-2410-52200-32-1-00-0000 SCHOOL ADM-SOCIAL SECURIT	40,540.02		43,522.97		45,570.40		47,979.04		2,408.64	0.05
567. 100-2410-52600-19-3-00-0000 SCHOOL ADMIN-WORKERS CON	556.98		787.55		634.40		605.28		(29.12)	(0.05)
568. 100-2410-52600-19-4-00-0000 SCHOOL ADMIN-WORKERS CON	114.46		834.06		968.76		921.44		(47.32)	(0.05)
569. 100-2410-52600-19-5-00-0000 SCHOOL ADMIN - WORKERS CO	617.47		777.39		905.58		1,133.60		228.02	0.25
570. 100-2410-52600-19-6-00-0000 SCHOOL ADM-WORKERS COMP	(572.79)		798.65		985.14		931.32		(53.82)	(0.05)
571. 100-2410-52600-20-2-00-0000 SCHOOL ADMIN-WORKERS CON	13.30		1,737.73		2,061.54		2,096.61		35.07	0.02
572. 100-2410-52600-32-1-00-0000 SCHOOL ADMIN-WORKERS CON	2,559.89		3,377.16		3,872.18		3,809.13		(63.05)	(0.02)
573. 100-2620-52200-19-3-00-0000 MAINTENANCE-SOCIAL SECURI	7,501.40		6,962.58		8,499.30		7,795.24		(704.06)	(0.08)
574. 100-2620-52200-19-4-00-0000 MAINTENANCE-SOCIAL SECURI	6,367.13		6,286.41		7,823.67		8,054.94		231.27	0.03
575. 100-2620-52200-19-5-00-0000 MAINTENANCE-SOCIAL SECURI	8,163.32		11,157.07		10,622.43		10,735.23		112.80	0.01

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022
576. 100-2620-52200-19-6-00-0000 MAINTENANCE-SOCIAL SECURI	2,010.47	2,010.47	2,396.37	2,396.37	4,015.62	4,015.62	4,192.38	4,192.38	176.76	0.04
577. 100-2620-52200-20-2-00-0000 MAINTENANCE-SOCIAL SECURI	17,708.75	17,708.75	16,209.54	16,209.54	20,108.82	20,108.82	20,121.71	20,121.71	12.89	0.00
578. 100-2620-52200-32-1-00-0000 MAINTENANCE-SOCIAL SECURI	19,328.23	19,328.23	23,769.93	23,769.93	22,174.69	22,174.69	22,568.09	22,568.09	393.40	0.02
579. 100-2620-52200-40-9-00-0000 MAINTENANCE - KLC - FICA	3,287.29	3,287.29	2,349.27	2,349.27	4,238.96	4,238.96	4,324.41	4,324.41	85.45	0.02
580. 100-2620-52600-19-3-00-0000 MAINTENANCE-WORKERS COM	4,870.88	4,870.88	4,400.33	4,400.33	6,488.42	6,488.42	5,044.06	5,044.06	(1,444.36)	(0.22)
581. 100-2620-52600-19-4-00-0000 MAINTENANCE-WORKERS COM	4,435.90	4,435.90	4,147.59	4,147.59	5,972.64	5,972.64	5,211.89	5,211.89	(760.75)	(0.13)
582. 100-2620-52600-19-5-00-0000 MAINTENANCE-WORKERS COM	5,755.05	5,755.05	7,117.87	7,117.87	8,270.28	8,270.28	6,946.34	6,946.34	(1,323.94)	(0.16)
583. 100-2620-52600-19-6-00-0000 MAINTENANCE-WORKERS COM	1,347.25	1,347.25	1,498.81	1,498.81	3,065.46	3,065.46	2,712.74	2,712.74	(352.72)	(0.12)
584. 100-2620-52600-20-2-00-0000 MAINTENANCE-WORKERS COM	12,233.07	12,233.07	8,137.30	8,137.30	15,351.00	15,351.00	13,019.83	13,019.83	(2,331.17)	(0.15)
585. 100-2620-52600-32-1-00-0000 MAINTENANCE-WORKERS COM	13,133.52	13,133.52	12,663.65	12,663.65	16,928.08	16,928.08	12,650.98	12,650.98	(4,277.10)	(0.25)
586. 100-2620-52600-40-9-00-0000 MAINTENANCE - KLC - WORKER	2,296.86	2,296.86	1,484.46	1,484.46	3,397.32	3,397.32	2,798.12	2,798.12	(599.20)	(0.18)
Total Taxes and Workmans Comp	\$1,576,208.73	\$1,576,208.73	\$1,607,386.35	\$1,607,386.35	\$1,833,459.85	\$1,833,459.85	\$1,850,663.54	\$1,850,663.54	\$17,203.69	0.01
Sub Total Wages and Fringe	\$28,621,664.70	\$28,621,664.70	\$29,194,519.29	\$29,194,519.29	\$31,976,627.75	\$31,976,627.75	\$33,678,164.72	\$33,678,164.72	\$1,701,536.97	0.05
Utilities, Prop. Ins., Bond										
587. 100-2620-54110-19-3-00-0000 MAINTENANCE-WATER & SEWE	857.50	857.50	250.00	250.00	2,864.97	2,864.97	2,864.97	2,864.97	0.00	0.00
588. 100-2620-54110-19-4-00-0000 MAINTENANCE-WATER & SEWE	9,445.07	9,445.07	12,650.62	12,650.62	8,953.63	8,953.63	8,953.63	8,953.63	0.00	0.00
589. 100-2620-54110-19-5-00-0000 MAINTENANCE-WATER & SEWE	11,419.68	11,419.68	14,240.14	14,240.14	9,822.06	9,822.06	9,822.06	9,822.06	0.00	0.00
590. 100-2620-54110-19-6-00-0000 MAINTENANCE- WATER & SEWI	7,168.52	7,168.52	310.00	310.00	1,718.98	1,718.98	1,718.98	1,718.98	0.00	0.00
591. 100-2620-54110-20-2-00-0000 MAINTENANCE-WATER & SEWE	345.00	345.00	4,269.74	4,269.74	10,334.60	10,334.60	10,334.60	10,334.60	0.00	0.00
592. 100-2620-54110-40-9-00-0000 MAINTENANCE - KLC - WATER&	1,125.20	1,125.20	1,241.40	1,241.40	3,897.47	3,897.47	3,897.47	3,897.47	0.00	0.00
593. 100-2620-53200-00-9-00-0000 MAINTENANCE-PROPERTY INSL	82,973.00	82,973.00	75,067.56	75,067.56	96,248.00	96,248.00	87,078.00	87,078.00	(9,170.00)	(0.10)
594. 100-2620-56210-19-3-00-0000 MAINTENANCE - PROPANE BR	966.40	966.40	922.69	922.69	1,345.00	1,345.00	754.00	754.00	(591.00)	(0.44)
595. 100-2620-56210-19-4-00-0000 MAINTENANCE - PROPANE SIM	948.74	948.74	1,894.95	1,894.95	2,140.00	2,140.00	1,210.00	1,210.00	(930.00)	(0.43)
596. 100-2620-56210-19-5-00-0000 MAINTENACE - PROPANE NL	3,205.66	3,205.66	4,685.06	4,685.06	6,000.00	6,000.00	3,415.00	3,415.00	(2,585.00)	(0.43)
597. 100-2620-56210-19-6-00-0000 MAINTENANCE - PROPANE SUT	2,141.54	2,141.54	1,607.97	1,607.97	3,182.50	3,182.50	1,732.00	1,732.00	(1,450.50)	(0.46)
598. 100-2620-56210-20-2-00-0000 MAINTENANCE - PROPANE MID	1,924.25	1,924.25	988.98	988.98	2,462.50	2,462.50	1,317.00	1,317.00	(1,145.50)	(0.47)
599. 100-2620-56210-32-1-00-0000 MAINTENANCE- PROPANE HS	126,567.83	126,567.83	115,840.12	115,840.12	136,912.50	136,912.50	96,147.00	96,147.00	(40,765.50)	(0.30)
600. 100-2620-56210-40-9-00-0000 MAINTENANCE - KLC - PROPAN	3,578.75	3,578.75	1,750.07	1,750.07	3,222.50	3,222.50	1,756.00	1,756.00	(1,466.50)	(0.46)

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022			
601. 100-2620-56220-19-3-00-0000 MAINTENANCE - ELECTRICITY I	19,595.44	16,795.24	16,795.24	19,665.00	19,189.00	(476.00)	(0.02)			
602. 100-2620-56220-19-4-00-0000 MAINTENANCE - ELECTRICITY S	21,722.75	20,890.42	20,890.42	27,941.00	26,463.00	(1,478.00)	(0.05)			
603. 100-2620-56220-19-5-00-0000 MAINTENANCE - ELECTRICITY ↑	31,067.48	32,160.20	32,160.20	37,353.00	35,907.00	(1,446.00)	(0.04)			
604. 100-2620-56220-19-6-00-0000 MAINTENANCE - ELECTRICITY S	16,275.22	12,116.13	12,116.13	14,124.00	13,962.00	(162.00)	(0.01)			
605. 100-2620-56220-20-2-00-0000 MAINTENANCE - ELECTRICITY ↑	138,484.56	139,635.73	139,635.73	159,393.00	162,880.00	3,487.00	0.02			
606. 100-2620-56220-32-1-00-0000 MAINTENANCE - ELECTRICITY I	150,571.72	137,450.96	137,450.96	168,795.00	156,639.00	(12,156.00)	(0.07)			
607. 100-2620-56220-40-9-00-0000 MAINTENANCE - KLC - ELECTRI	26,692.56	22,615.15	22,615.15	36,000.00	36,948.00	948.00	0.03			
608. 100-2620-56240-19-3-00-0000 MAINTENANCE - FUEL OIL BR	14,092.40	10,737.24	10,737.24	18,645.00	10,660.00	(7,985.00)	(0.43)			
609. 100-2620-56240-19-4-00-0000 MAINTENANCE - FUEL OIL SIM	32,323.95	22,547.03	22,547.03	30,244.00	17,727.00	(12,517.00)	(0.41)			
610. 100-2620-56240-19-5-00-0000 MAINTENANCE - FUEL OIL NL	28,149.05	26,066.54	26,066.54	28,978.00	17,360.00	(11,618.00)	(0.40)			
611. 100-2620-56240-19-6-00-0000 MAINTENANCE - FUEL OIL SUT	17,640.70	11,720.27	11,720.27	16,920.00	9,841.00	(7,079.00)	(0.42)			
612. 100-2620-56240-20-2-00-0000 MAINTENANCE - FUEL OIL MID	53,077.05	33,785.12	33,785.12	43,494.00	25,607.00	(17,887.00)	(0.41)			
613. 100-2620-56240-32-1-00-0000 MAINTENANCE - FUEL OIL HS	1,347.86	746.52	746.52	1,508.00	780.00	(728.00)	(0.48)			
614. 100-2620-56240-40-9-00-0000 MAINTENANCE - KLC - FUEL OI	44,830.14	36,222.93	36,222.93	71,199.00	50,238.00	(20,961.00)	(0.29)			
615. 100-2620-56241-20-2-00-0000 MIDDLESCHOOL, WOOD FURNA	27,802.39	27,379.98	27,379.98	27,500.00	27,500.00	0.00	0.00			
616. 100-5100-58000-00-9-00-0000 QSCB BOND PRINCIPAL	148,752.20	148,752.20	148,752.20	148,752.20	148,752.20	0.00	0.00			
617. 100-5100-58000-20-2-00-0000 DEBT SERVICE PRINCIPAL - MS	1,070,586.78	1,022,339.40	1,022,339.40	976,964.12	931,685.18	(45,278.94)	(0.05)			
618. 100-5120-58300-00-9-00-0000 QSCB BOND INTEREST	48,782.57	42,274.66	42,274.66	35,873.74	29,258.85	(6,614.89)	(0.18)			
619. 100-5120-58300-20-2-00-0000 DEBT SERVICE INTEREST - MS	798,710.72	750,626.85	750,626.85	784,986.51	826,331.08	41,344.57	0.05			
620. 100-5200-59300-00-9-00-0000 TRANSFERS TO TRUST FUNDS	75,000.00	65,000.00	65,000.00	0.00	0.00	0.00	---			
621. 100-5221-59300-00-9-00-0000 OPERATING TRANSFERS OUT T	10,771.97	15,925.87	15,925.87	0.00	0.00	0.00	---			
Total Utilities, Pr.Ins., Bond	\$3,028,944.65	\$2,831,507.74	\$2,831,507.74	\$2,937,440.28	\$2,778,729.02	\$158,711.26	(0.05)			
Transportation costs										
622. 100-1270-55800-00-9-00-0000 ENRICHMENT - CURRICULUM TI	677.00	717.40	717.40	1,050.00	1,050.00	0.00	0.00			
623. 100-2210-55800-32-1-00-0000 ELO TRAVEL - HS	0.00	0.00	0.00	1.00	300.00	299.00	299.00			
624. 100-2650-53300-00-9-00-0000 DISTRICT WIDE TRANSPORTATI	4,767.15	3,840.66	3,840.66	2,500.00	3,702.00	1,202.00	0.48			
625. 100-2721-53000-00-9-00-0000 TRANSPORTATION - COVID SR	0.00	0.00	0.00	0.00	1.00	1.00	---			
626. 100-2721-53300-19-3-00-0000 TRANSPORTATION CONTRACT I	191,260.31	174,988.78	174,988.78	211,065.76	216,293.44	5,227.68	0.02			
627. 100-2721-53300-19-3-22-0000 TRANS FIELD TRIPS - BRADFOR	9,610.76	4,684.97	4,684.97	9,200.00	9,600.00	400.00	0.04			

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference	%
628. 100-2721-53300-19-4-00-0000 TRANSPORTATION CONTRACTS	128,851.34	148,896.29	171,390.25	175,625.84	4,235.59	0.02
629. 100-2721-53300-19-4-22-0000 TRANS FIELD TRIPS - SIMONDS	4,387.92	1,892.78	5,538.25	7,538.25	2,000.00	0.36
630. 100-2721-53300-19-5-00-0000 TRANSPORTATION CONTRACTS	409,842.54	375,564.72	393,992.18	403,643.90	9,651.72	0.02
631. 100-2721-53300-19-5-22-0000 TRANS FIELD TRIPS - NLES	10,122.04	6,082.89	10,400.00	10,100.00	(300.00)	(0.03)
632. 100-2721-53300-19-6-00-0000 TRANSPORTATION CONTRACTS	57,471.86	58,974.75	100,802.97	103,273.53	2,470.56	0.02
633. 100-2721-53300-19-6-22-0000 TRANS FIELD TRIPS - SUTTON	7,725.81	5,138.22	6,700.00	6,700.00	0.00	0.00
634. 100-2721-53300-20-2-00-0000 TRANSPORTATION CONTRACTS	414,536.32	298,085.49	479,564.01	491,430.46	11,866.45	0.02
635. 100-2721-53300-20-2-22-0000 TRANS FIELD TRIPS - KRMS	14,279.37	10,847.32	17,570.95	17,600.00	29.05	0.00
636. 100-2721-53300-20-2-23-0000 TRANS SPORTS TRIPS - KRMS	10,261.41	7,826.20	13,200.00	13,200.00	0.00	0.00
637. 100-2721-53300-32-1-00-0000 TRANSPORTATION CONTRACTS	479,379.08	466,248.02	634,124.03	649,855.24	15,731.21	0.02
638. 100-2721-53300-32-1-22-0000 TRANS FIELD TRIPS - KRHS	17,564.84	12,693.05	26,000.00	29,000.00	3,000.00	0.12
639. 100-2721-53300-32-1-23-0000 TRANS SPORTS TRIPS - KRHS	58,686.43	42,224.77	56,000.00	58,000.00	2,000.00	0.04
640. 100-2721-55190-00-9-00-0000 SUMMER BUSING	82,342.20	91,659.00	123,827.50	118,896.00	(4,931.50)	(0.04)
641. 100-2721-55190-20-2-00-0000 TRANSPORTATION - PRIVATE M	0.00	0.00	1.00	1.00	0.00	0.00
642. 100-2721-55190-32-1-00-0000 TRANSPORTATION - PRIVATE H	0.00	0.00	1.00	1.00	0.00	0.00
643. 100-2721-56260-00-0-00-0000 TRANSPORTATION FUEL	175,732.14	108,589.01	247,239.00	230,430.00	(16,809.00)	(0.07)
644. 100-2722-53300-00-0-00-0000 SPECIAL ED TRANSPORTATION	48,241.31	42,614.91	43,000.00	45,427.00	2,427.00	0.06
645. 100-2722-53300-00-0-00-0015 OUT OF DISTRICT - TRANSPORT.	152,445.84	197,274.77	319,165.00	327,140.00	7,975.00	0.02
646. 100-2722-53300-00-0-01-0000 TRANSPORTATION- VOCATION#	17,401.00	11,892.01	22,300.00	14,646.00	(7,654.00)	(0.34)
647. 100-2722-53302-00-0-00-0000 MONITOR IN DISTRICT	19,425.00	26,524.00	35,938.00	22,974.00	(12,964.00)	(0.36)
Total Transportation costs	\$2,315,011.67	\$2,097,260.01	\$2,930,570.90	\$2,956,428.66	\$25,857.76	0.01
Out of District - SPED Tuition						
648. 100-1210-55630-19-0-00-0015 SPEC ED - OUT OF DIST - ELEM	0.00	36,690.61	125,000.00	125,000.00	0.00	0.00
649. 100-1210-55630-20-2-00-0015 SPEC ED - OUT OF DIST - MS	83,464.13	2,425.00	130,000.00	130,000.00	0.00	0.00
650. 100-1210-55630-32-1-00-0015 SPEC ED - OUT OF DIST - HS	1,008,988.87	1,040,811.85	1,000,000.00	650,000.00	(350,000.00)	(0.35)
Total Out of District - SPED	\$1,092,453.00	\$1,079,927.46	\$1,255,000.00	\$905,000.00	\$(350,000.00)	(0.28)
Other Operating costs						
651. 100-1100-53230-19-4-00-0000 INSTRUCTION-ASSEMBLIES SIM	120.00	0.00	675.00	2,275.00	1,600.00	2.37

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022				
652. 100-1100-53230-19-5-00-0000 INSTRUCTION-ASSEMBLIES- NL	340.73	0.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	
653. 100-1100-53230-19-6-00-0000 INSTRUCTION-ASSEMBLIES- SU	200.00	745.00	745.00	404.00	404.00	0.00	0.00	0.00	0.00	
654. 100-1100-53300-00-9-00-0000 CONTRACTED SERVICES-INSTR	7,602.91	0.00	0.00	500.00	0.00	(500.00)	(500.00)	(500.00)	(1.00)	
655. 100-1100-53300-20-2-00-0000 Natures Classroom	35,750.00	24,300.00	24,300.00	29,250.00	28,000.00	(1,250.00)	(1,250.00)	(1,250.00)	(0.04)	
656. 100-1100-53300-32-1-00-0000 INSTRUCTION - CONTRACT SER	0.00	12,376.50	12,376.50	5,000.00	6,000.00	1,000.00	1,000.00	1,000.00	0.20	
657. 100-1100-53301-20-2-00-0000 Washington DC Trip	52,500.00	43,875.00	43,875.00	45,500.00	50,625.00	5,125.00	5,125.00	5,125.00	0.11	
658. 100-1100-54300-00-0-00-0000 CONTRACT SERVICES - TECH	124,876.21	159,654.97	159,654.97	158,071.15	201,478.76	43,407.61	43,407.61	43,407.61	0.27	
659. 100-1100-54300-00-9-00-0000 INSTRUCTION-REPAIRS COMPU	10,410.16	4,843.90	4,843.90	23,000.00	17,989.00	(5,011.00)	(5,011.00)	(5,011.00)	(0.22)	
660. 100-1100-54300-19-3-00-0000 INSTRUCTION-COPIER EXPENS	5,613.84	5,202.70	5,202.70	7,070.00	5,738.00	(1,332.00)	(1,332.00)	(1,332.00)	(0.19)	
661. 100-1100-54300-19-4-00-0000 INSTRUCTION-COPIER EXPENS	5,234.16	4,723.55	4,723.55	8,730.00	5,500.00	(3,230.00)	(3,230.00)	(3,230.00)	(0.37)	
662. 100-1100-54300-19-5-00-0000 INSTRUCTION-COPIER EXPENS	7,877.25	7,181.43	7,181.43	11,514.00	8,000.00	(3,514.00)	(3,514.00)	(3,514.00)	(0.31)	
663. 100-1100-54300-19-5-15-0000 INSTRUCTION-REPAIR MUSIC- N	300.00	289.45	289.45	300.00	300.00	0.00	0.00	0.00	0.00	
664. 100-1100-54300-19-6-00-0000 INSTRUCTION-COPIER EXPENS	5,149.07	5,069.08	5,069.08	5,100.00	5,100.00	0.00	0.00	0.00	0.00	
665. 100-1100-54300-19-6-15-0000 INSTRUCTION-REPAIRS MUSIC-5	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	
666. 100-1100-54300-20-2-00-0000 INSTRUCTION-COPIER EXPENS	14,377.59	16,186.52	16,186.52	15,000.00	15,000.00	0.00	0.00	0.00	0.00	
667. 100-1100-54300-20-2-09-0000 INSTRUCTION-REPAIRS FAC- M	0.00	0.00	0.00	400.00	400.00	0.00	0.00	0.00	0.00	
668. 100-1100-54300-20-2-10-0000 INSTRUCTION-REPAIRS IND TEC	543.90	715.00	715.00	1,350.00	1,400.00	50.00	50.00	50.00	0.04	
669. 100-1100-54300-20-2-12-0000 INSTRUCTION-REPAIRS MUSIC-	1,069.50	2,000.00	2,000.00	2,350.00	2,402.50	52.50	52.50	52.50	0.02	
670. 100-1100-54300-32-1-00-0000 INSTRUCTION-COPIER EXPENS	18,685.58	17,280.76	17,280.76	20,000.00	21,000.00	1,000.00	1,000.00	1,000.00	0.05	
671. 100-1100-54300-32-1-05-0000 INSTRUCTION-REPAIRS ENGLISH	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	
672. 100-1100-54300-32-1-08-0000 INSTRUCTION-REPAIRS-PE-HS	0.00	0.00	0.00	1.00	250.00	249.00	249.00	249.00	249.00	
673. 100-1100-54300-32-1-09-0000 INSTRUCTION - REPAIRS FACs F	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	
674. 100-1100-54300-32-1-10-0000 INSTRUCTION - REPAIRS IA HS	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00	---	
675. 100-1100-54300-32-1-12-0000 INSTRUCTION - REPAIRS MUSIC	793.50	1,474.51	1,474.51	1,500.00	1,500.00	0.00	0.00	0.00	0.00	
676. 100-1100-54300-32-1-13-0000 INSTRUCTION - REPAIRS SCIEN I	1,391.00	2,301.60	2,301.60	3,000.00	3,400.00	400.00	400.00	400.00	0.13	
677. 100-1100-54300-32-1-15-0000 REPAIRS-SOCIAL STUDIES HS	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	---	
678. 100-1100-54300-32-1-25-0000 HIGH SCHOOL DRAMA REPAIRS	97.83	0.00	0.00	1,000.00	1,200.00	200.00	200.00	200.00	0.20	
679. 100-1100-54300-32-1-96-0000 REPAIRS-CULINARY ARTS	1,261.30	0.00	0.00	4,000.00	2,500.00	(1,500.00)	(1,500.00)	(1,500.00)	(0.38)	
680. 100-1100-54300-32-1-98-0000 INSTRUCTION -REPAIRS GRAPH	0.00	0.00	0.00	500.00	1.00	(499.00)	(499.00)	(499.00)	(1.00)	
681. 100-1100-55320-00-9-00-0000 INSTRUCTION- INTERNET	106,342.20	106,363.20	106,363.20	116,798.00	130,363.00	13,565.00	13,565.00	13,565.00	0.12	

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022				
682. 100-1100-55500-19-3-00-0000 INSTRUCTION-SCHEDULE & PRIN	625.00	529.65	529.65	550.00	550.00	550.00	0.00	0.00		
683. 100-1100-55500-19-4-00-0000 INSTRUCTION-SCHEDULE&PRIN	183.46	0.00	0.00	200.00	200.00	200.00	0.00	0.00		
684. 100-1100-55500-19-6-00-0000 INSTRUCTION-SCHEDULE&PRIN	403.61	315.10	315.10	405.00	350.00	350.00	(55.00)	(0.14)		
685. 100-1100-55500-32-1-00-0000 INSTRUCTION-SCHEDULE&PRIN	1,858.80	4,601.02	4,601.02	4,000.00	4,000.00	4,000.00	0.00	0.00		
686. 100-1100-55800-32-1-00-0000 ADVISORY COMMUNITY MEETI	3,555.85	1,787.37	1,787.37	5,000.00	4,500.00	4,500.00	(500.00)	(0.10)		
687. 100-1100-56100-00-9-00-0000 INSTRUCTION-SUPPLIES COMP	9,566.58	8,227.39	8,227.39	10,000.00	8,887.00	8,887.00	(1,113.00)	(0.11)		
688. 100-1100-56100-00-9-06-0000 COMPUTER SUPPLIES - COVID	0.00	0.00	0.00	0.00	1.00	1.00	1.00	---		
689. 100-1100-56100-19-0-06-0000 DISTRICTWIDE CURRICULUM	23,152.00	21,883.49	21,883.49	75,000.00	45,000.00	45,000.00	(30,000.00)	(0.40)		
690. 100-1100-56100-19-3-00-0000 INSTRUCTION-SCHOLAR SUPPL	9,024.02	9,582.45	9,582.45	9,600.00	9,600.00	9,600.00	0.00	0.00		
691. 100-1100-56100-19-3-02-0000 INSTRUCTION-SUPPLY ART-BR	1,533.96	1,535.90	1,535.90	1,560.00	1,560.00	1,560.00	0.00	0.00		
692. 100-1100-56100-19-3-05-0000 INSTRUCTION-SUPPLY ENG- BR	3,009.29	2,651.49	2,651.49	3,200.00	3,600.00	3,600.00	400.00	0.13		
693. 100-1100-56100-19-3-08-0000 INSTRUCTION-SUPPLY PHY ED-I	1,355.47	1,362.70	1,362.70	1,200.00	1,400.00	1,400.00	200.00	0.17		
694. 100-1100-56100-19-3-11-0000 INSTRUCTION-SUPPLY MATH- B	4,637.17	4,365.85	4,365.85	4,800.00	4,390.00	4,390.00	(410.00)	(0.09)		
695. 100-1100-56100-19-3-12-0000 INSTRUCTION-SUPPLY MUSIC- E	824.79	893.77	893.77	1,125.00	1,231.95	1,231.95	106.95	0.10		
696. 100-1100-56100-19-3-13-0000 INSTRUCTION-SUPPLY SCIENCE	4,244.41	1,615.95	1,615.95	5,500.00	5,368.78	5,368.78	(131.22)	(0.02)		
697. 100-1100-56100-19-3-15-0000 INSTRUCTION-SUPPLY SOC STD	1,200.15	1,377.14	1,377.14	1,200.00	1,185.98	1,185.98	(14.02)	(0.01)		
698. 100-1100-56100-19-3-16-0000 INSTRUCTION- BRAD TECH SUP	1,708.40	0.00	0.00	0.00	0.00	0.00	0.00	---		
699. 100-1100-56100-19-3-22-0000 ENVIRONMENTAL CAMP - BRAI	2,200.00	0.00	0.00	1,850.00	2,100.00	2,100.00	250.00	0.14		
700. 100-1100-56100-19-3-24-0000 INSTRUCTION-SUPPLY KIND - B	770.90	1,544.64	1,544.64	1,000.00	835.60	835.60	(164.40)	(0.16)		
701. 100-1100-56100-19-3-98-0000 INSTRUCTION-SUPPLIES HEALT	476.35	413.03	413.03	500.00	500.00	500.00	0.00	0.00		
702. 100-1100-56100-19-4-00-0000 INSTRUCTION-SCHOLAR SUPPL	9,126.79	8,593.72	8,593.72	9,500.00	9,500.00	9,500.00	0.00	0.00		
703. 100-1100-56100-19-4-02-0000 INSTRUCTION-SUPPLY ART - SI	2,487.96	2,142.31	2,142.31	2,607.91	1,466.84	1,466.84	(1,141.07)	(0.44)		
704. 100-1100-56100-19-4-05-0000 INSTRUCTION-SUPPLY ENG- SI	3,008.89	3,808.05	3,808.05	2,384.33	5,013.38	2,629.05	2,629.05	1.10		
705. 100-1100-56100-19-4-08-0000 INSTRUCTION-SUPPLY PHY ED-	889.58	1,345.81	1,345.81	1,500.00	1,725.00	1,725.00	225.00	0.15		
706. 100-1100-56100-19-4-11-0000 INSTRUCTION-SUPPLY MATH- S	2,113.48	1,608.12	1,608.12	2,209.44	2,117.61	2,117.61	(91.83)	(0.04)		
707. 100-1100-56100-19-4-12-0000 INSTRUCTION-SUPPLY MUSIC- S	1,776.75	565.34	565.34	787.17	773.55	773.55	(13.62)	(0.02)		
708. 100-1100-56100-19-4-13-0000 INSTRUCTION-SUPPLY SCIENCE	3,842.59	1,818.95	1,818.95	6,358.46	6,557.75	6,557.75	199.29	0.03		
709. 100-1100-56100-19-4-15-0000 INSTRUCTION-SUPPLY SOC STD	1,416.58	1,560.99	1,560.99	1,906.19	1,323.58	1,323.58	(582.61)	(0.31)		
710. 100-1100-56100-19-4-16-0000 INSTRUCTION- SMDS TECH SUPI	4,214.60	0.00	0.00	0.00	0.00	0.00	0.00	---		
711. 100-1100-56100-19-4-22-0000 ENVIRONMENTAL CAMP - SIMO	1,600.00	0.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022				
712. 100-1100-56100-19-5-00-0000 INSTRUCTION-SCHOLAR SUPPL	17,083.99	17,623.43	17,623.43	20,200.30	20,150.04	(50.26)	0.00			
713. 100-1100-56100-19-5-02-0000 INSTRUCTION-SUPPLY ART- NL	2,681.00	2,836.59	3,137.91	3,451.00	3,137.91	313.09	0.10			
714. 100-1100-56100-19-5-05-0000 INSTRUCTION-SUPPLY ENG-NL	6,639.02	8,591.34	7,554.73	9,169.07	9,169.07	1,614.34	0.21			
715. 100-1100-56100-19-5-11-0000 INSTRUCTION-SUPPLY MATH-N	2,086.70	2,865.27	2,971.44	3,329.19	3,329.19	357.75	0.12			
716. 100-1100-56100-19-5-12-0000 INSTRUCTION-SUPPLY MUSIC-N	2,030.92	1,348.87	799.95	993.83	993.83	193.88	0.24			
717. 100-1100-56100-19-5-13-0000 INSTRUCTION-SUPPLY SCIENC	8,690.25	4,047.11	8,530.71	4,947.64	4,947.64	(3,583.07)	(0.42)			
718. 100-1100-56100-19-5-15-0000 INSTRUCTION-SUPPLY SS NL	4,336.13	1,365.23	1,792.76	2,659.95	2,659.95	867.19	0.48			
719. 100-1100-56100-19-5-22-0000 ENVIRONMENTAL CAMP - NEW	4,045.00	3,949.68	5,100.00	5,100.00	5,100.00	0.00	0.00			
720. 100-1100-56100-19-6-00-0000 INSTRUCTION-SCHOLAR SUPPL	5,736.82	4,610.68	5,517.89	5,517.89	5,517.89	0.00	0.00			
721. 100-1100-56100-19-6-02-0000 INSTRUCTION-SUPPLY ART - SU	1,864.40	1,812.45	2,541.93	2,000.00	2,000.00	(541.93)	(0.21)			
722. 100-1100-56100-19-6-05-0000 INSTRUCTION-SUPPLY ENG- SU	626.38	863.85	1,993.11	1,498.41	1,498.41	(494.70)	(0.25)			
723. 100-1100-56100-19-6-08-0000 INSTRUCTION-SUPPLY PHY ED-S	675.88	262.00	677.24	645.73	645.73	(31.51)	(0.05)			
724. 100-1100-56100-19-6-11-0000 INSTRUCTION-SUPPLY MATH- S	476.80	831.62	865.71	800.00	800.00	(65.71)	(0.08)			
725. 100-1100-56100-19-6-12-0000 INSTRUCTION-SUPPLY MUSIC- S	155.99	0.00	50.00	477.99	477.99	427.99	8.56			
726. 100-1100-56100-19-6-13-0000 INSTRUCTION-SUPPLY SCIENCE	3,313.70	1,545.11	3,124.54	3,297.35	3,297.35	172.81	0.06			
727. 100-1100-56100-19-6-15-0000 INSTRUCTION-SUPPLY SOC STD	1,014.92	797.97	1,191.32	958.34	958.34	(232.98)	(0.20)			
728. 100-1100-56100-19-6-22-0000 ENVIRONMENTAL CAMP - SUIT	1,250.00	1,046.00	1,200.00	2,450.00	2,450.00	1,250.00	1.04			
729. 100-1100-56100-20-2-00-0000 INSTRUCTION-SCHOLAR SUPPL	14,760.87	10,645.92	13,934.88	13,340.75	13,340.75	(594.13)	(0.04)			
730. 100-1100-56100-20-2-02-0000 INSTRUCTION-SUPPLY ART-MI	4,875.20	4,680.37	5,792.00	5,792.00	5,792.00	0.00	0.00			
731. 100-1100-56100-20-2-03-0000 INSTRUCTION-SUPPLY ENG- MI	917.90	2,982.10	5,221.22	5,628.32	5,628.32	407.10	0.08			
732. 100-1100-56100-20-2-06-0000 INSTRUCTION-SUPPLY WORLD I	423.11	212.52	1,500.00	500.00	500.00	(1,000.00)	(0.67)			
733. 100-1100-56100-20-2-08-0000 INSTRUCTION-SUPPLY PHY ED-I	1,822.80	6,319.01	3,091.84	5,550.59	5,550.59	2,458.75	0.80			
734. 100-1100-56100-20-2-09-0000 INSTRUCTION-SUPPLY FCS- MI	3,299.38	3,528.84	3,600.00	4,600.00	4,600.00	1,000.00	0.28			
735. 100-1100-56100-20-2-10-0000 INSTRUCTION-SUPPLY IND ART.	5,362.14	7,059.91	7,300.00	7,500.05	7,500.05	200.05	0.03			
736. 100-1100-56100-20-2-11-0000 INSTRUCTION-SUPPLY MATH- N	1,197.17	1,648.24	5,944.87	3,749.63	3,749.63	(2,195.24)	(0.37)			
737. 100-1100-56100-20-2-12-0000 INSTRUCTION-SUPPLY MUSIC- N	1,032.95	1,299.19	1,300.00	2,040.00	2,040.00	740.00	0.57			
738. 100-1100-56100-20-2-13-0000 INSTRUCTION-SUPPLY SCIENCE	4,500.95	4,193.00	6,313.16	7,531.47	7,531.47	1,218.31	0.19			
739. 100-1100-56100-20-2-15-0000 INSTRUCTION-SUPPLY SOC ST-I	671.82	933.86	1,815.93	2,057.04	2,057.04	241.11	0.13			
740. 100-1100-56100-20-2-50-0000 INSTRUCTION SUPPLIES - SUMM	0.00	0.00	0.00	500.00	500.00	500.00	---			
741. 100-1100-56100-32-1-00-0000 INSTRUCTION-SCHOLAR SUPPL	21,373.35	22,249.08	25,000.00	26,000.00	26,000.00	1,000.00	0.04			

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total Budget Difference		%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022			
742. 100-1100-56100-32-1-02-0000 INSTRUCTION-SUPPLY ART- HS	7,994.47	6,927.75	6,927.75	7,350.00	7,150.00	(200.00)	(0.03)		
743. 100-1100-56100-32-1-03-0000 INSTRUCTION-SUPPLY BUSINES	0.00	0.00	0.00	1.00	1.00	0.00	0.00		
744. 100-1100-56100-32-1-04-0000 INSTRUCTION-SUPPLIES-READIT	760.14	762.45	762.45	850.00	830.00	(20.00)	(0.02)		
745. 100-1100-56100-32-1-05-0000 INSTRUCTION-SUPPLY ENG- HS	1,467.62	1,290.42	1,290.42	1,890.00	1,750.00	(140.00)	(0.07)		
746. 100-1100-56100-32-1-06-0000 INSTRUCTION-SUPPLY FOR LAN	0.00	0.00	0.00	500.00	500.00	0.00	0.00		
747. 100-1100-56100-32-1-08-0000 INSTRUCTION-SUPPLY PHY ED-I	0.00	0.00	0.00	1.00	500.00	499.00	499.00		
748. 100-1100-56100-32-1-09-0000 INSTRUCTION-SUPPLY FCS- HS	3,000.00	500.00	500.00	1.00	1,400.00	1,399.00	1,399.00		
749. 100-1100-56100-32-1-10-0000 INSTRUCTION-SUPPLY IND ART-	6,568.04	8,438.37	8,438.37	8,300.00	10,253.00	1,953.00	0.24		
750. 100-1100-56100-32-1-11-0000 INSTRUCTION-SUPPLY MATH- H	439.97	40.32	40.32	1,210.00	1,000.00	(210.00)	(0.17)		
751. 100-1100-56100-32-1-12-0000 INSTRUCTION-SUPPLY MUSIC- F	1,493.59	1,192.31	1,192.31	1,500.00	1,500.00	0.00	0.00		
752. 100-1100-56100-32-1-13-0000 INSTRUCTION-SUPPLY SCIENCE	11,069.59	12,056.02	12,056.02	15,710.00	15,000.00	(710.00)	(0.05)		
753. 100-1100-56100-32-1-14-0000 HIGH SCHOOL, AUDITORIUM SUI	0.00	485.32	485.32	2,000.00	2,000.00	0.00	0.00		
754. 100-1100-56100-32-1-15-0000 INSTRUCTION-SUPPLY SOC STD	66.00	964.46	964.46	750.00	1,155.00	405.00	0.54		
755. 100-1100-56100-32-1-16-0000 INSTRUCTION- TECH SUPPLIES I	2,972.00	0.00	0.00	4,000.00	1,000.00	(3,000.00)	(0.75)		
756. 100-1100-56100-32-1-20-0000 INSTRUCTION-ALTERNATIVE SU	0.00	0.00	0.00	1.00	1.00	0.00	0.00		
757. 100-1100-56100-32-1-25-0000 HIGH SCHOOL DRAMA SUPPLIE	2,292.62	4,956.07	4,956.07	5,500.00	6,600.00	1,100.00	0.20		
758. 100-1100-56100-32-1-50-0000 INSTRUCTION-KADP	0.00	1,079.69	1,079.69	2,000.00	2,000.00	0.00	0.00		
759. 100-1100-56100-32-1-96-0000 INSTRUCTION-SUPPLIES CULIN/	2,998.82	3,000.00	3,000.00	4,500.00	4,500.00	0.00	0.00		
760. 100-1100-56100-32-1-98-0000 INSTRUCTION-SUPPLIES GRAPH	0.00	1,737.97	1,737.97	2,269.00	3,355.00	1,086.00	0.48		
761. 100-1100-56101-19-4-00-0000 INSTRUCTIONAL HEALTH SUPPI	664.72	603.51	603.51	724.50	245.41	(479.09)	(0.66)		
762. 100-1100-56101-19-5-00-0000 INSTRUCTIONAL HEALTH SUPPI	1,091.12	1,072.89	1,072.89	1,192.00	937.05	(254.95)	(0.21)		
763. 100-1100-56101-19-6-00-0000 INSTRUCTIONAL HEALTH SUPPI	134.06	160.20	160.20	174.87	174.87	0.00	0.00		
764. 100-1100-56101-20-2-00-0000 INSTRUCTIONAL HEALTH SUPPI	790.91	432.69	432.69	811.25	1,000.00	188.75	0.23		
765. 100-1100-56101-20-2-05-0000 INSTRUCTION RTI LITERACY S/	1,498.91	1,841.81	1,841.81	5,084.79	4,173.90	(910.89)	(0.18)		
766. 100-1100-56101-20-2-11-0000 INSTRUCTION - RTI MATH SUPPI	662.07	1,350.00	1,350.00	2,500.00	2,500.00	0.00	0.00		
767. 100-1100-56120-00-00-0000 INSTRUCTION-COMPUTER SOFT	7,895.50	3,505.20	3,505.20	4,500.00	4,521.58	21.58	0.00		
768. 100-1100-56120-19-3-16-0000 INSTRUCTION-BRAD TECH ONLI	1,669.90	3,943.90	3,943.90	5,600.00	5,600.00	0.00	0.00		
769. 100-1100-56120-19-4-16-0000 INSTRUCTION-SMDS TECH ONLI	0.00	4,484.34	4,484.34	5,163.90	5,524.00	360.10	0.07		
770. 100-1100-56120-19-5-16-0000 INSTRUCTION-NLES TECH ONLI	3,264.37	6,000.00	6,000.00	4,764.00	8,434.00	3,670.00	0.77		
771. 100-1100-56120-19-6-16-0000 INSTRUCTION-SUTT TECH ONLI	770.51	731.95	731.95	3,000.00	4,750.00	1,750.00	0.58		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022				
772. 100-1100-56120-20-2-16-0000 INSTRUCTION-MS TECH ONLIN	12,477.87	16,931.50	18,100.00	17,900.00	(200.00)	(0.01)				
773. 100-1100-56120-32-1-05-0000 INSTRUCTION - SOFTWARE ENG	0.00	0.00	1.00	1.00	(1.00)	(1.00)				
774. 100-1100-56120-32-1-06-0000 INSTRUCTION - SOFT FOR LAN	0.00	0.00	0.00	1.00	1.00	--				
775. 100-1100-56120-32-1-08-0000 INSTRUCTION - SOFTWARE PE H	0.00	0.00	1.00	0.00	(1.00)	(1.00)				
776. 100-1100-56120-32-1-13-0000 INSTRUCTION - SOFT SCIENCE F	0.00	0.00	100.00	1.00	(99.00)	(0.99)				
777. 100-1100-56120-32-1-15-0000 INSTRUCTION - SOFT SOC ST HS	0.00	0.00	1.00	1.00	0.00	0.00				
778. 100-1100-56120-32-1-16-0000 INSTRUCTION- HS TECH ONLIN	28,069.32	34,319.60	44,000.00	44,000.00	0.00	0.00				
779. 100-1100-56130-19-3-00-0000 INSTRUCTION-ASSESS- BR	2,986.30	1,131.00	1,300.00	1,300.00	0.00	0.00				
780. 100-1100-56130-19-4-00-0000 INSTRUCTION-ASSESS- SIM	1,346.55	1,330.50	1,920.50	2,195.25	274.75	0.14				
781. 100-1100-56130-19-5-00-0000 INSTRUCTION-ASSESS- NL	4,985.65	5,191.50	4,643.41	4,642.50	(0.91)	0.00				
782. 100-1100-56130-19-6-00-0000 INSTRUCTION-ASSESS- SUT	828.43	1,206.68	1,440.00	1,440.00	0.00	0.00				
783. 100-1100-56130-20-2-00-0000 INSTRUCTION-ASSESS- MID	10,205.50	7,227.64	7,038.75	10,293.75	3,255.00	0.46				
784. 100-1100-56130-32-1-00-0000 INSTRUCTION-ASSESS- HS	1,723.20	9,118.88	3,000.00	3,000.00	0.00	0.00				
785. 100-1100-56400-19-3-00-0000 INSTRUCTION-TEXTBOOKS- BR	234.35	284.23	450.00	349.51	(100.49)	(0.22)				
786. 100-1100-56400-19-3-11-0000 INSTRUCTION - TEXTS MATH BF	0.00	0.00	20,396.12	1.00	(20,395.12)	(1.00)				
787. 100-1100-56400-19-4-11-0000 INSTRUCTION - TEXTS MATH SI	2,443.36	1,962.90	21,314.74	3,504.11	(17,810.63)	(0.84)				
788. 100-1100-56400-19-5-00-0000 INSTRUCTION-TEXTBOOKS- NL	4,199.03	3,267.33	3,107.35	3,537.88	430.53	0.14				
789. 100-1100-56400-19-5-11-0000 INSTRUCTION - TEXTS MATH NI	6,910.70	8,220.65	47,632.28	9,481.39	(38,150.89)	(0.80)				
790. 100-1100-56400-19-6-00-0000 INSTRUCTION-TEXTBOOKS- SU	206.00	478.14	568.16	568.16	0.00	0.00				
791. 100-1100-56400-19-6-11-0000 INSTRUCTION - TEXTS MATH SL	1,711.96	1,996.41	11,043.00	2,075.98	(8,967.02)	(0.81)				
792. 100-1100-56400-20-2-00-0000 INSTRUCTION-TEXTBOOKS WOI	123.09	5,405.88	4,500.00	4,500.00	0.00	0.00				
793. 100-1100-56400-20-2-02-0000 INSTRUCTION- TEXTBOOKS AR	0.00	0.00	1.00	1.00	0.00	0.00				
794. 100-1100-56400-20-2-05-0000 INSTRUCTION-TEXTBOOKS ENG	6,301.57	6,840.27	5,138.75	7,005.77	1,867.02	0.36				
795. 100-1100-56400-20-2-08-0000 INSTRUCTION-TEXTBOOKS P.E.	0.00	0.00	1.00	1.00	0.00	0.00				
796. 100-1100-56400-20-2-09-0000 INSTRUCTION-REF BOOKS-FACS	306.50	334.44	356.50	350.00	(6.50)	(0.02)				
797. 100-1100-56400-20-2-10-0000 INSTRUCTION-TEXTBOOKS GUII	0.00	0.00	1.00	1.00	0.00	0.00				
798. 100-1100-56400-20-2-11-0000 INSTRUCTION-TEXTBOOKS MA1	0.00	0.00	1.00	2,500.00	2,499.00	2,499.00				
799. 100-1100-56400-20-2-12-0000 INSTRUCTION-TEXTBOOKS MUS	1,951.08	749.66	2,700.00	2,700.00	0.00	0.00				
800. 100-1100-56400-20-2-13-0000 INSTRUCTION-TEXTBOOKS SCIE	0.00	0.00	15,883.98	1.00	(15,882.98)	(1.00)				
801. 100-1100-56400-20-2-15-0000 INSTRUCTION-TEXTBOOKS SOC	0.00	59.86	917.70	573.85	(343.85)	(0.37)				

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total	Budget Difference	%
802. 100-1100-56400-32-1-00-0000 INSTRUCTION-TEXTBOOKS- HS	0.00	0.00	1.00	0.00	(1.00)	(1.00)
803. 100-1100-56400-32-1-03-0000 INSTRUCTION - TEXTS BUS ED I	0.00	0.00	400.00	200.00	(200.00)	(0.50)
804. 100-1100-56400-32-1-05-0000 INSTRUCTION - TEXTS ENGLISH	13,011.20	6,434.61	8,240.00	9,200.00	960.00	0.12
805. 100-1100-56400-32-1-06-0000 INSTRUCTION - TEXTS FR LANG	1,626.19	19,022.16	12,800.00	6,569.00	(6,231.00)	(0.49)
806. 100-1100-56400-32-1-08-0000 INSTRUCTION - TEXTS PE HS	0.00	0.00	1.00	0.00	(1.00)	(1.00)
807. 100-1100-56400-32-1-09-0000 INSTRUCTION - TEXTS FACs HS	0.00	0.00	1.00	1.00	0.00	0.00
808. 100-1100-56400-32-1-11-0000 INSTRUCTION - TEXTS MATH H	10,163.25	4,597.42	6,200.00	3,400.00	(2,800.00)	(0.45)
809. 100-1100-56400-32-1-12-0000 INSTRUCTION - TEXTS MUSIC H	3,463.50	3,263.88	3,500.00	3,500.00	0.00	0.00
810. 100-1100-56400-32-1-13-0000 INSTRUCTION - TEXTS SCIENCE	28,095.11	22,365.42	9,950.00	12,351.00	2,401.00	0.24
811. 100-1100-56400-32-1-15-0000 INSTRUCTION - TEXTS SOC STD	14,623.73	9,749.38	8,600.00	10,360.00	1,760.00	0.20
812. 100-1100-56400-32-1-20-0000 INSTRUCTION-ALTERNATIVE TE	0.00	0.00	1.00	1.00	0.00	0.00
813. 100-1100-56400-32-1-25-0000 HIGH SCHOOL DRAMA BOOKS	2,237.80	2,423.95	3,285.00	4,250.00	965.00	0.29
814. 100-1100-56400-32-1-30-0000 INSTRUCTION-TEXTS KADP- HS	473.57	606.89	2,000.00	2,000.00	0.00	0.00
815. 100-1100-56400-32-1-96-0000 INSTRUCTION - TEXTS CUL AR	0.00	410.00	1,100.00	1,690.00	590.00	0.54
816. 100-1100-56410-19-3-05-0000 INSTRUCTION-WORKBOOKS EN	0.00	0.00	1.00	1.00	0.00	0.00
817. 100-1100-56420-19-6-00-0000 INSTRUCTION-REF BOOKS-SUT	0.00	0.00	1.00	1.00	0.00	0.00
818. 100-1100-56420-20-2-10-0000 INSTRUCTION-SEL CURRICULU	0.00	0.00	1,000.00	1.00	(999.00)	(1.00)
819. 100-1100-56490-32-1-15-0000 INSTRUCTION - MAPS SOC STD I	0.00	0.00	1.00	1.00	0.00	0.00
820. 100-1100-57300-00-9-06-0000 COMPUTER EQUIPMENT - COVI	0.00	0.00	0.00	15,000.00	15,000.00	---
821. 100-1100-57310-19-6-00-0000 INSTRUCTION-NEW EQUIP- SUT	0.00	255.02	500.00	350.00	(150.00)	(0.30)
822. 100-1100-57310-20-2-00-0000 INSTRUCTION-NEW EQUIP- MID	0.00	0.00	1.00	1.00	0.00	0.00
823. 100-1100-57310-32-1-02-0000 INSTRUCTION - NEW EQUIP AR	0.00	2,366.93	8,340.00	3,736.35	(4,603.65)	(0.55)
824. 100-1100-57310-32-1-03-0000 INSTRUCTION - NEW EQUIP B/E	0.00	0.00	1.00	1.00	0.00	0.00
825. 100-1100-57310-32-1-05-0000 INSTRUCTION - NEW EQUIP EN	243.30	0.00	230.00	419.00	189.00	0.82
826. 100-1100-57310-32-1-06-0000 INST - NEW EQUIP FORN LANG F	0.00	0.00	100.00	1.00	(99.00)	(0.99)
827. 100-1100-57310-32-1-08-0000 INSTRUCTION - NEW EQUIP P/E I	395.46	5,102.32	5,000.00	5,650.00	650.00	0.13
828. 100-1100-57310-32-1-10-0000 INSTRUCTION - NEW EQUIP IA H	0.00	0.00	200.00	2,000.00	1,800.00	9.00
829. 100-1100-57310-32-1-11-0000 INSTRUCTION - NEW EQP MAT	1,234.67	1,019.74	2,100.00	2,500.00	400.00	0.19
830. 100-1100-57310-32-1-12-0000 New Equipment - Music	3,861.00	4,897.75	4,670.00	7,530.00	2,860.00	0.61
831. 100-1100-57310-32-1-13-0000 INSTRUCTION - NEW EQUIP SC F	8,346.27	8,056.15	15,075.00	11,095.00	(3,980.00)	(0.26)

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022				
832. 100-1100-57310-32-1-14-0000 HIGH SCHOOL AUDITORIUM EQ	0.00	5,682.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	
833. 100-1100-57310-32-1-15-0000 NEW EQUIP-SOCIAL STUDIES H	0.00	0.00	0.00	750.00	100.00	100.00	(650.00)	(0.87)		
834. 100-1100-57310-32-1-25-0000 HIGH SCHOOL DRAMA NEW EQ	1,998.92	2,280.86	2,280.86	2,200.00	2,500.00	2,500.00	300.00	0.14		
835. 100-1100-57310-32-1-96-0000 NEW EQUIPMENT - CULINARY	0.00	3,125.89	3,125.89	5,500.00	1,500.00	1,500.00	(4,000.00)	(0.73)		
836. 100-1100-57310-32-1-98-0000 INST - NEW EQUIP GRAPH ARTS	7,390.50	7,552.64	7,552.64	8,433.85	2,800.00	2,800.00	(5,633.85)	(0.67)		
837. 100-1100-57330-19-3-00-0000 INSTRUCTION-NEW FURNITURE	2,221.56	6,014.04	6,014.04	6,000.00	6,000.00	6,000.00	0.00	0.00		
838. 100-1100-57330-19-4-00-0000 INSTRUCTION-NEW FURNITURE	21,830.81	18,415.11	18,415.11	17,000.00	12,000.00	12,000.00	(5,000.00)	(0.29)		
839. 100-1100-57330-19-5-00-0000 INSTRUCTION - NEW FURNITUR	9,037.71	8,782.99	8,782.99	12,712.00	13,899.24	13,899.24	1,187.24	0.09		
840. 100-1100-57330-19-6-00-0000 INSTRUCTION-NEW FURNITUR	487.13	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00		
841. 100-1100-57330-20-2-00-0000 INSTRUCTION-NEW FURNITURE	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00		
842. 100-1100-57330-32-1-00-0000 INSTRUCTION-NEW FURNITUR	5,912.93	18,493.54	18,493.54	10,000.00	8,000.00	8,000.00	(2,000.00)	(0.20)		
843. 100-1100-57340-20-2-04-0000 INSTRUCTION-COMPUTERS- MI	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00		
844. 100-1100-57350-19-5-08-0000 INSTRUCTION-REPL EQUIP PE- N	767.09	1,388.82	1,388.82	6,471.87	925.13	925.13	(5,546.74)	(0.86)		
845. 100-1100-57350-19-6-00-0000 INSTRUCTION-REPL EQUIP GEN-	0.00	1,341.55	1,341.55	750.00	750.00	750.00	0.00	0.00		
846. 100-1100-57350-19-6-12-0000 EQUIP- MUSIC-SUTTON	1,053.96	1,346.40	1,346.40	2,028.66	1,039.74	1,039.74	(988.92)	(0.49)		
847. 100-1100-57350-20-2-00-0000 REPLACEMENT EQUIP-GENERAL	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00		
848. 100-1100-57350-20-2-08-0000 INSTRUCTION-REPL EQUIP PE-M	1,895.00	2,773.39	2,773.39	2,501.37	2,709.63	2,709.63	208.26	0.08		
849. 100-1100-57350-20-2-09-0000 INSTRUCTION-REPL EQUIP FCS-I	557.37	635.05	635.05	2,553.00	2,500.00	2,500.00	(53.00)	(0.02)		
850. 100-1100-57350-20-2-10-0000 INSTRUCTION-REPL EQUIP IA- V	970.09	7,399.02	7,399.02	2,339.09	2,398.89	2,398.89	59.80	0.03		
851. 100-1100-57350-20-2-12-0000 INSTRUCTION-REPL EQUIP MUS	0.00	0.00	0.00	1,084.00	1,000.00	1,000.00	(84.00)	(0.08)		
852. 100-1100-57350-32-1-02-0000 INSTRUCTION-REPL EQUIP-ART	1,291.93	4,291.36	4,291.36	1,800.00	1,300.00	1,300.00	(500.00)	(0.28)		
853. 100-1100-57350-32-1-03-0000 REPLACEMENT EQUIP BUSINES	0.00	0.00	0.00	0.00	1.00	1.00	1.00	---		
854. 100-1100-57350-32-1-05-0000 INSTRUCTION-REPL EQUIP ENG-	239.90	0.00	0.00	200.00	450.00	450.00	250.00	1.25		
855. 100-1100-57350-32-1-08-0000 INSTRUCTION-REPL EQUIP PE- F	752.19	1,800.77	1,800.77	0.00	3,410.00	3,410.00	3,410.00	---		
856. 100-1100-57350-32-1-09-0000 REPLACEMENT EQUIPMENT - F/	1,000.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00		
857. 100-1100-57350-32-1-10-0000 INSTRUCTION-REPL EQUIP IA- H	6,289.34	9,175.21	9,175.21	3,600.00	3,580.00	3,580.00	(20.00)	(0.01)		
858. 100-1100-57350-32-1-11-0000 INSTRUCTION-REPL EQUIP MAT	0.00	1,634.81	1,634.81	1,660.00	1,685.00	1,685.00	25.00	0.02		
859. 100-1100-57350-32-1-12-0000 INSTRUCTION-REPL EQUIP MUS	8,101.98	7,134.00	7,134.00	6,810.00	8,317.00	8,317.00	1,507.00	0.22		
860. 100-1100-57350-32-1-13-0000 INSTRUCTION-REPL EQUIP SCH-I	15,017.29	13,603.32	13,603.32	16,830.00	18,000.00	18,000.00	1,170.00	0.07		
861. 100-1100-57350-32-1-15-0000 INSTRUCTION-REPLACEMENT E	362.48	0.00	0.00	200.00	1.00	1.00	(199.00)	(1.00)		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
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862. 100-1100-57350-32-1-25-0000 HIGH SCHOOL DRAMA REPLAC.	686.17	706.93	706.93	800.00	800.00	1,500.00	700.00	0.88		
863. 100-1100-57350-32-1-96-0000 REPLACEMENT EQUIP-CULINAR	0.00	2,691.88	2,691.88	0.00	0.00	1.00	1.00	---		
864. 100-1100-57370-20-2-00-0000 INSTRUCTION-REPL FURNITURE	11,863.62	25,461.19	25,461.19	38,000.00	38,000.00	38,000.00	0.00	0.00		
865. 100-1100-57380-00-9-00-0000 INSTRUCTION- REPL COMPUTEF	243,808.07	159,942.05	159,942.05	213,600.00	213,600.00	195,493.27	(18,106.73)	(0.08)		
866. 100-1100-57380-20-2-00-0000 INSTRUCTION - REPL. COMP MI	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00		
867. 100-1100-58100-20-2-00-0000 INSTRUCTION - DUES & FEES	3,087.50	675.50	675.50	7,414.00	7,414.00	8,493.01	1,079.01	0.15		
868. 100-1100-58100-32-1-05-0000 DUES & FEES - ENGLISH	818.98	960.95	960.95	2,580.00	2,580.00	1,179.00	(1,401.00)	(0.54)		
869. 100-1100-58100-32-1-06-0000 INTERNATIONAL LANG PROG-D	130.00	750.00	750.00	2,250.00	2,250.00	1,336.00	(914.00)	(0.41)		
870. 100-1100-58100-32-1-11-0000 INST - DUES & FEES MATH HS	624.00	410.00	410.00	1,275.00	1,275.00	1,000.00	(275.00)	(0.22)		
871. 100-1100-58100-32-1-12-0000 INST - DUES & FEES MUSIC HS	5,886.39	5,466.01	5,466.01	6,000.00	6,000.00	6,200.00	200.00	0.03		
872. 100-1100-58100-32-1-13-0000 INSTRUCTION-DUES & FEES SCI	485.79	0.00	0.00	800.00	800.00	900.00	100.00	0.13		
873. 100-1100-58100-32-1-15-0000 INST - DUES & FEES SOC STD H	6,000.00	6,370.00	6,370.00	7,800.00	7,800.00	6,400.00	(1,400.00)	(0.18)		
874. 100-1100-58100-32-1-23-0000 DRAMA DUES AND FEES HIGH S	886.00	1,007.01	1,007.01	3,400.00	3,400.00	4,000.00	600.00	0.18		
875. 100-1100-58900-32-1-12-0000 INSTRUCTION - MISC MUSIC HS	0.00	5,869.70	5,869.70	6,200.00	6,200.00	2,000.00	(4,200.00)	(0.68)		
876. 100-1210-53300-00-9-00-0000 SPECIAL ED-CONTRACTED SERA	230,190.56	396,762.59	396,762.59	480,700.00	480,700.00	446,550.00	(34,150.00)	(0.07)		
877. 100-1210-53300-20-2-00-0000 SUMMER PROGRAMS	0.00	0.00	0.00	600.00	600.00	300.00	(300.00)	(0.50)		
878. 100-1210-56100-00-9-00-0000 DISTRICT-WIDE SPED SUPPLIES	29,365.23	9,650.23	9,650.23	13,500.00	13,500.00	13,500.00	0.00	0.00		
879. 100-1210-56100-00-9-06-0000 SPECIAL EDUCATION - COVID SI	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	---		
880. 100-1210-56100-19-3-00-0000 SPECIAL ED-SUPPLIES-BRAD	1,797.52	1,719.90	1,719.90	2,000.00	2,000.00	3,035.00	1,035.00	0.52		
881. 100-1210-56100-19-4-00-0000 SPECIAL ED-SUPPLIES-SIM	2,841.67	3,585.27	3,585.27	3,614.39	3,614.39	4,575.57	961.18	0.27		
882. 100-1210-56100-19-5-00-0000 SPECIAL ED-SUPPLIES-NL	10,070.92	1,740.48	1,740.48	3,718.68	3,718.68	2,759.84	(958.84)	(0.26)		
883. 100-1210-56100-19-6-00-0000 SPECIAL ED-SUPPLIES - SUT	2,409.55	1,623.95	1,623.95	1,911.76	1,911.76	1,903.63	(8.13)	0.00		
884. 100-1210-56100-20-2-00-0000 SPECIAL ED-SUPPLIES- MID	778.02	992.31	992.31	1,069.50	1,069.50	6,353.75	5,284.25	4.94		
885. 100-1210-56110-00-9-00-0000 SPECIAL ED- VISION MAT/SUPPLI	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00		
886. 100-1210-56110-19-6-00-0000 SPECIAL ED-SUPPLIES OT- SUT	307.08	282.87	282.87	395.00	395.00	350.00	(45.00)	(0.11)		
887. 100-1210-56120-19-5-00-0000 SPECIAL ED-SUPPLIES OT- NL	354.75	317.08	317.08	341.46	341.46	341.46	0.00	0.00		
888. 100-1210-56120-20-2-00-0000 SPECIAL ED-TESTING MTLs- MI	1,885.18	1,002.22	1,002.22	3,503.75	3,503.75	2,173.50	(1,330.25)	(0.38)		
889. 100-1210-56120-32-1-00-0000 SPECIAL ED-SUPPLIES- HS	12,647.26	14,216.49	14,216.49	17,500.00	17,500.00	14,600.00	(2,900.00)	(0.17)		
890. 100-1210-56130-00-9-00-0000 OFFICE OF SPECIAL ED DIRECTC	6,724.47	1,236.08	1,236.08	7,000.00	7,000.00	7,000.00	0.00	0.00		
891. 100-1210-56130-19-6-00-0000 SPECIAL ED-OFFICE SUPPLIES-SI	129.37	413.41	413.41	529.74	529.74	510.00	(19.74)	(0.04)		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022				
892. 100-1210-56140-19-5-00-0000 SPECIAL ED-ASSESSMENT- NL	334.17	2,124.47	1,352.97	5,047.23	3,694.26	2.73				
893. 100-1210-56140-19-6-00-0000 SPECIAL ED-ASSESSMENT- SUT	386.37	449.50	1,240.10	2,025.00	784.90	0.63				
894. 100-1210-56150-19-3-00-0000 SPECIAL ED- SPEECH SUPPLIES	864.06	1,462.01	1,000.00	1,000.00	0.00	0.00				
895. 100-1210-56190-20-2-00-0000 SPEC ED DISTRICT SUPPLY MID	0.00	0.00	1,150.00	1.00	(1,149.00)	(1.00)				
896. 100-1210-56400-19-5-00-0000 SPECIAL ED-TEXTBOOKS- NL	2,301.17	1,358.28	6,396.72	3,568.06	(2,828.66)	(0.44)				
897. 100-1210-56400-20-2-00-0000 SPEC ED - TEXTBOOKS MIDDLE	0.00	548.50	1,520.30	1,848.50	328.20	0.22				
898. 100-1210-56400-32-1-00-0000 SPECIAL ED-TEXTBOOKS- HS	794.36	1,597.73	2,221.42	2,200.00	(21.42)	(0.01)				
899. 100-1210-56410-20-2-00-0000 SPECIAL ED-WORKBOOKS MID	0.00	0.00	1.00	1.00	0.00	0.00				
900. 100-1210-56420-20-2-00-0000 SPECIAL ED-REFERENCE BKS M	0.00	0.00	1.00	1.00	0.00	0.00				
901. 100-1210-57300-00-9-06-0000 SPECIAL EDUCATION - COVID E	0.00	0.00	0.00	5,000.00	5,000.00	---				
902. 100-1210-57310-00-9-00-0000 SPECIAL ED- EQUIPMENT- DW	4,112.10	8,867.24	5,000.00	5,000.00	0.00	0.00				
903. 100-1210-57310-19-5-00-0000 SPECIAL ED-NEW EQUIP- NLES	11,189.56	13,820.57	1.00	1.00	0.00	0.00				
904. 100-1210-57310-32-1-00-0000 SPECIAL ED-NEW EQUIP- HS	3,328.68	1,341.97	3,000.00	1,000.00	(2,000.00)	(0.67)				
905. 100-1210-57320-20-2-00-0000 SPECIAL ED - NEW EQUIP MID	0.00	0.00	1.00	1.00	0.00	0.00				
906. 100-1210-58100-32-1-00-0000 SPECIAL ED- DUES & FEES - HS	4,640.00	3,550.00	6,000.00	11,020.00	5,020.00	0.84				
907. 100-1215-55630-19-9-00-0000 james house tuition	0.00	0.00	4,800.00	4,800.00	0.00	0.00				
908. 100-1215-56100-00-0-00-0000 JAMES HOUSE PRESCHOOL - SU	0.00	75.28	300.00	300.00	0.00	0.00				
909. 100-1215-56100-00-9-00-0000 JAMES HOUSE- SUPPLIES	9,466.42	8,913.38	9,166.44	9,166.44	0.00	0.00				
910. 100-1215-56130-00-9-00-0000 James House Assessment	1,168.61	58.76	1,127.22	1,127.22	0.00	0.00				
911. 100-1215-57310-00-9-00-0000 James House Equipment	713.67	329.82	2,443.64	2,443.64	0.00	0.00				
912. 100-1220-56100-20-2-00-0000 SPECIAL ED-SUPPLIES GATEWA	3,849.73	4,468.01	2,900.00	3,667.50	767.50	0.26				
913. 100-1220-56101-00-9-00-0000 SUMMER SCHOOL SUPPLIES	1,545.67	736.07	1,000.00	1,000.00	0.00	0.00				
914. 100-1270-53210-00-9-00-0000 ENRICHMENT ASSEMBLIES DW	5,047.00	262.00	5,000.00	5,000.00	0.00	0.00				
915. 100-1270-53210-20-2-00-0000 ENRICHMENT-ASSEMBLIES- MI	0.00	0.00	1,500.00	3,100.00	1,600.00	1.07				
916. 100-1270-55800-32-1-00-0000 Advisory Community Meetings	0.00	714.41	4,000.00	4,000.00	0.00	0.00				
917. 100-1270-56100-00-9-00-0000 ENRICHMENT - SUPPLIES	4,990.81	6,091.80	6,700.00	6,700.00	0.00	0.00				
918. 100-1275-56100-00-9-00-0000 ESOL - SUPPLIES DW	357.85	271.64	750.00	750.00	0.00	0.00				
919. 100-1370-55610-32-1-00-0000 VOC ED TUITION	83,266.33	61,121.84	70,000.00	77,000.00	7,000.00	0.10				
920. 100-1410-53220-32-1-00-0000 COCURRICULAR-COACHING ED	4,218.91	3,191.00	4,000.00	4,000.00	0.00	0.00				
921. 100-1410-53290-20-2-00-0000 COCURRICULAR OFFICIALS- M	7,506.00	7,155.00	15,200.00	10,000.00	(5,200.00)	(0.34)				

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total/Budget Difference		%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
922. 100-1410-53290-32-1-00-0000 COCURRICULAR-OFFICIALS- H	37,005.87	37,019.91	0.00	1.00	44,817.00	397.00	0.01		
923. 100-1410-53291-32-1-00-0000 COCURRICULAR - ATHLETIC TRA	0.00	0.00	0.00	1.00	1.00	0.00	0.00		
924. 100-1410-54370-32-1-00-0000 CO-CURRICULAR ATHLETIC REI	4,319.71	4,491.02	4,500.00	4,500.00	4,500.00	0.00	0.00		
925. 100-1410-55800-20-2-00-0000 COCURRICULAR-MUSIC- MID	0.00	0.00	500.00	500.00	500.00	0.00	0.00		
926. 100-1410-56100-19-5-00-0000 SPRING PROGRAMS- NL	200.00	200.00	200.00	200.00	200.00	0.00	0.00		
927. 100-1410-56100-20-2-00-0000 COCURRICULAR- SUPPLIES- MS	1,390.72	26.00	2,890.92	3,742.10	851.18	0.29			
928. 100-1410-56100-32-1-00-0000 COCURRICULAR- SUPPLIES- HS	7,401.20	7,593.69	7,500.00	8,000.00	500.00	0.07			
929. 100-1410-56100-32-1-01-0000 PROJ CLIMB SUPPLIES- HS	0.00	275.68	300.00	300.00	0.00	0.00			
930. 100-1410-56110-32-1-00-0000 ATHLETIC UNIFORMS	14,599.03	14,519.01	15,000.00	15,000.00	0.00	0.00			
931. 100-1410-57310-20-2-00-0000 COCURRICULAR - NEW EQUIPM	6,771.49	6,952.50	500.00	500.00	0.00	0.00			
932. 100-1410-57310-32-1-00-0000 COCURRICULAR-NEW EQUIP"CI	0.00	0.00	1.00	1.00	0.00	0.00			
933. 100-1410-57350-20-2-00-0000 COCURRICULAR-REPLACE EQUI	4,957.50	13,284.91	12,174.89	14,099.00	1,924.11	0.16			
934. 100-1410-57350-32-1-00-0000 COCURRICULAR-REPLACE EQUI	36,696.10	46,425.32	81,730.00	36,000.00	(45,730.00)	(0.56)			
935. 100-1410-57350-32-1-01-0000 COCURRICULAR-CLIMB REPLAC	1,621.62	1,643.80	1,500.00	2,500.00	1,000.00	0.67			
936. 100-1410-58100-20-2-00-0000 COCURRICULAR- DUES & FEES-	2,205.00	3,778.00	8,525.00	9,475.00	950.00	0.11			
937. 100-1410-58100-32-1-00-0000 COCURRICULAR-DUES & FEES -	28,481.00	25,969.00	32,000.00	32,200.00	200.00	0.01			
938. 100-1410-58100-32-1-01-0000 COCURRICULAR-PROJ CLIMB-D	0.00	165.00	500.00	750.00	250.00	0.50			
939. 100-2110-53300-00-9-00-0000 SCHOOL RESOURCE OFFICER	0.00	0.00	1.00	0.00	(1.00)	(1.00)			
940. 100-2120-54300-20-2-00-0000 GUIDANCE-EQUIP REPAIR- MID	0.00	0.00	1.00	1.00	0.00	0.00			
941. 100-2120-56100-19-3-00-0000 GUIDANCE- SUPPLIES- BRAD	743.13	1,960.20	1,000.00	1,000.00	0.00	0.00			
942. 100-2120-56100-19-4-00-0000 GUIDANCE-SUPPLIES- SIM	588.63	294.29	518.12	1,009.00	490.88	0.95			
943. 100-2120-56100-19-5-00-0000 GUIDANCE-SUPPLIES- NL	328.24	334.00	343.00	937.60	594.60	1.73			
944. 100-2120-56100-19-6-00-0000 GUIDANCE-SUPPLIES- SUTTON	471.72	929.68	1,028.70	1,049.00	20.30	0.02			
945. 100-2120-56100-20-2-00-0000 GUIDANCE-SUPPLIES- MID	925.57	863.96	862.50	1,426.50	564.00	0.65			
946. 100-2120-56100-32-1-00-0000 GUIDANCE-SUPPLIES - HS	2,903.72	397.58	330.00	600.00	270.00	0.82			
947. 100-2120-56120-32-1-00-0000 GUIDANCE-FRESHMEN ORIENT/	3,190.00	2,199.00	5,150.00	4,800.00	(350.00)	(0.07)			
948. 100-2120-56400-20-2-00-0000 GUIDANCE-TEXTBOOKS MS	0.00	92.14	1,030.00	862.50	(167.50)	(0.16)			
949. 100-2120-56400-32-1-00-0000 Guidance Textbooks	564.77	0.00	3,250.00	3,000.00	(250.00)	(0.08)			
950. 100-2120-57350-20-2-00-0000 GUIDANCE-REPLACE EQUIP-MI	26.79	0.00	373.75	400.00	26.25	0.07			
951. 100-2120-58100-32-1-00-0000 DUES & FEES - GUIDANCE	338.00	671.35	4,900.00	8,100.00	3,200.00	0.65			

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022			
952. 100-2134-54300-20-2-00-0000 HEALTH-EQUIP REPAIR- MID	0.00	120.00	800.00	800.00	800.00	800.00	0.00	0.00		
953. 100-2134-56100-19-3-00-0000 HEALTH-SUPPLIES- BRAD	1,088.93	1,045.10	1,100.00	1,100.00	1,100.00	1,100.00	0.00	0.00		
954. 100-2134-56100-19-4-00-0000 HEALTH-SUPPLIES- SIM	755.34	724.89	751.82	751.82	656.58	656.58	(95.24)	(0.13)		
955. 100-2134-56100-19-5-00-0000 HEALTH-SUPPLIES - NL	3,704.10	3,309.68	2,114.41	2,114.41	1,921.04	1,921.04	(193.37)	(0.09)		
956. 100-2134-56100-19-6-00-0000 HEALTH-SUPPLIES- SUT	491.27	681.68	762.00	762.00	737.00	737.00	(25.00)	(0.03)		
957. 100-2134-56100-20-2-00-0000 HEALTH-SUPPLIES- MID	1,773.39	1,793.61	3,000.00	3,000.00	3,450.00	3,450.00	450.00	0.15		
958. 100-2134-56100-32-1-00-0000 HEALTH-SUPPLIES- HS	3,159.33	3,026.41	3,300.00	3,300.00	3,400.00	3,400.00	100.00	0.03		
959. 100-2134-56400-32-1-00-0000 HEALTH - TEXTS HS	69.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00		
960. 100-2134-57310-32-1-00-0000 REPLACEMENT EQUIP-HEALTH-	208.00	0.00	200.00	200.00	200.00	200.00	0.00	0.00		
961. 100-2134-57350-20-2-00-0000 HEALTH-REPLACE EQUIP-MID	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00		
962. 100-2134-58100-32-1-00-0000 HEALTH-DUES AND FEES HIGH :	109.00	109.00	300.00	300.00	200.00	200.00	(100.00)	(0.33)		
963. 100-2210-55800-00-9-00-0000 IMPROVE INST-TRAVEL	48,748.67	32,321.32	56,880.00	56,880.00	52,325.00	52,325.00	(4,555.00)	(0.08)		
964. 100-2210-56100-32-1-00-0000 IMPROVE INST- SUPPLY & MAT	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00		
965. 100-2210-56400-32-1-00-0000 TEXTBOOKS- SCHOOL, TO WOR	0.00	0.00	300.00	300.00	300.00	300.00	0.00	0.00		
966. 100-2213-53210-00-9-00-0000 STAFF TRAINING-STAFF DEVEL	8,760.00	9,016.84	8,000.00	8,000.00	9,100.00	9,100.00	1,100.00	0.14		
967. 100-2220-54300-19-5-00-0000 MEDIA SERVICES-REPAIRS- NL	281.46	132.92	279.88	279.88	279.88	279.88	0.00	0.00		
968. 100-2220-54300-19-6-00-0000 MEDIAS SERVICES-REPAIRS-SU	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00		
969. 100-2220-54300-20-2-00-0000 MEDIA SERVICES-REPAIRS- MI	0.00	0.00	500.00	500.00	500.00	500.00	0.00	0.00		
970. 100-2220-54300-32-1-00-0000 MEDIA SERVICES- REPAIRS- HS	0.00	922.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00		
971. 100-2220-56100-19-3-00-0000 MEDIA SERVICES-SUPPLIES- BR	196.50	188.85	200.00	200.00	200.00	200.00	0.00	0.00		
972. 100-2220-56100-19-4-00-0000 MEDIA SERVICES-SUPPLIES- SI	295.96	282.10	300.00	300.00	300.00	300.00	0.00	0.00		
973. 100-2220-56100-19-5-00-0000 MEDIA SERVICES-SUPPLIES- NL	564.80	496.61	574.57	574.57	774.36	774.36	199.79	0.35		
974. 100-2220-56100-19-6-00-0000 MEDIA SERVICES-SUPPLIES-SU	297.16	254.82	300.00	300.00	300.00	300.00	0.00	0.00		
975. 100-2220-56100-20-2-00-0000 MEDIA SERVICES-SUPPLIES- MI	486.47	1,073.67	1,100.00	1,100.00	328.21	328.21	(771.79)	(0.70)		
976. 100-2220-56100-32-1-00-0000 MEDIA SERVICES-SUPPLIES- HS	442.48	1,248.55	1,250.00	1,250.00	1,150.00	1,150.00	(100.00)	(0.08)		
977. 100-2220-56110-19-3-00-0000 MEDIA SERVICES-SUPPLIES AV-	100.00	92.75	100.00	100.00	100.00	100.00	0.00	0.00		
978. 100-2220-56110-19-4-00-0000 MEDIA SERVICES-SUPPLIES AV-	400.00	400.00	400.00	400.00	400.00	400.00	0.00	0.00		
979. 100-2220-56110-19-5-00-0000 MEDIA SERVICES-SUPPLIES AV-	448.61	396.69	519.67	519.67	511.14	511.14	(8.53)	(0.02)		
980. 100-2220-56110-19-6-00-0000 MEDIA SERVICES-AV SUPPLIES-	282.68	342.86	350.00	350.00	350.00	350.00	0.00	0.00		
981. 100-2220-56110-20-2-00-0000 MEDIA SERVICES-SUPPLIES AV-	0.00	605.69	612.10	612.10	702.73	702.73	90.63	0.15		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		7/1/2021 - 6/30/2022			
982. 100-2220-56110-32-1-00-0000 MEDIA SERVICES-SUPPLIES AV-	0.00		61.13		800.00		800.00		0.00	0.00
983. 100-2220-56140-32-1-00-0000 MEDIA SERVICE-VIDEO PRODUC	0.00		0.00		150.00		150.00		0.00	0.00
984. 100-2220-56160-19-3-00-0000 MEDIA SERVICES-NON-PRINT- B	498.99		500.00		1,350.00		1,600.00	250.00		0.19
985. 100-2220-56160-19-4-00-0000 MEDIA SERVICES-NON PRINT- S	400.00		400.00		1,000.00		1,600.00	600.00		0.60
986. 100-2220-56160-19-5-00-0000 MEDIA SERVICES-NON PRINT - N	1,426.68		1,504.05		1,488.97		1,400.00	(88.97)		(0.06)
987. 100-2220-56160-19-6-00-0000 MEDIA SERVICES-NON PRINT SU	190.97		247.11		250.00		250.00	0.00		0.00
988. 100-2220-56160-20-2-00-0000 MEDIA SERVICES-NON PRINT- N	1,342.71		886.83		886.83		999.00	112.17		0.13
989. 100-2220-56160-32-1-00-0000 MEDIA SERVICES- NON PRINT -	7,778.50		7,097.98		8,595.00		8,595.00	0.00		0.00
990. 100-2220-56170-20-2-00-0000 MEDIA SERVICES-MAPS, ETC- M	0.00		0.00		1.00		1.00	0.00		0.00
991. 100-2220-56400-19-3-00-0000 MEDIA SERVICES-BOOKS - BR	3,192.64		2,928.16		3,000.00		3,000.00	0.00		0.00
992. 100-2220-56400-19-4-00-0000 MEDIA SERVICES- BOOKS- SIM	3,000.00		2,984.94		3,000.00		3,000.00	0.00		0.00
993. 100-2220-56400-19-5-00-0000 MEDIA SERVICES-BOOKS- NL	4,019.35		3,128.93		2,850.00		2,850.00	0.00		0.00
994. 100-2220-56400-19-6-00-0000 MEDIA SERVICES- BOOKS- SUT	1,574.86		1,319.42		1,600.00		1,600.00	0.00		0.00
995. 100-2220-56400-20-2-00-0000 MEDIA SERVICES-BOOKS- MID	1,828.70		1,813.52		3,201.81		2,900.29	(301.52)		(0.09)
996. 100-2220-56400-32-1-00-0000 MEDIA SERVICES- BOOKS - HS	3,657.06		5,622.64		6,150.00		6,000.00	(150.00)		(0.02)
997. 100-2220-56420-19-3-00-0000 MEDIA SERVICES-REF BOOKS- E	98.71		66.06		100.00		100.00	0.00		0.00
998. 100-2220-56420-19-6-00-0000 MEDIA SERVICES-REF BOOKS SI	145.73		145.39		150.00		150.00	0.00		0.00
999. 100-2220-56420-20-2-00-0000 MEDIA SERVICES- REF BOOKS-I	0.00		507.90		805.00		805.00	0.00		0.00
1000. 100-2220-56420-32-1-00-0000 MEDIA SERVICES-REF BOOKS -	343.30		0.00		0.00		0.00	0.00		---
1001. 100-2220-56430-19-3-00-0000 MEDIA SERVICES-PERIODICALS	332.47		528.91		350.00		350.00	0.00		0.00
1002. 100-2220-56430-19-4-00-0000 MEDIA SERVICES-PERIODICALS	239.86		344.72		239.99		239.99	0.00		0.00
1003. 100-2220-56430-19-5-00-0000 MEDIA SERVICES-PERIODICALS	44.90		333.00		79.95		79.90	(0.05)		0.00
1004. 100-2220-56430-19-6-00-0000 MEDIA SERVICES-PERIODICALS	199.51		200.85		200.00		400.00	200.00		1.00
1005. 100-2220-56430-20-2-00-0000 MEDIA SERVICES-PERIODICALS	358.84		379.00		431.25		431.25	0.00		0.00
1006. 100-2220-56430-32-1-00-0000 MEDIA SERVICES-PERIODICALS	169.50		688.99		789.00		790.00	1.00		0.00
1007. 100-2220-57310-19-3-00-0000 MEDIA SERVICES - NEW EQUIP	250.00		226.75		0.00		0.00	0.00		---
1008. 100-2220-57310-19-5-00-0000 MEDIA SERVICES - NEW EQUIP	529.97		405.34		467.94		465.72	(2.22)		0.00
1009. 100-2220-57310-32-1-00-0000 MEDIA SERVICES-NEW EQUIP-I	972.56		2,247.80		6,850.00		6,000.00	(850.00)		(0.12)
1010. 100-2220-57350-19-6-00-0000 REPLACEMENT EQUIP - SUTTO	0.00		0.00		250.00		1.00	(249.00)		(1.00)
1011. 100-2220-57350-32-1-00-0000 MEDIA SERVICES-REPL EQUIP-I	2,893.64		1,437.82		1,500.00		1,500.00	0.00		0.00

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022	7/1/2021 - 6/30/2022				
I012. 100-2310-53300-00-9-00-0000 SAU-CRIMINAL CHECK	8,618.00	9,000.00	9,114.00	7,818.00	(1,296.00)	(0.14)				
I013. 100-2310-53400-00-9-00-0000 SCHOOL BOARD-CHECKLIST	204.00	278.00	400.00	300.00	(100.00)	(0.25)				
I014. 100-2310-56100-00-9-00-0000 SCHOOL BOARD ANNUAL REPS	29.20	0.00	250.00	50.00	(200.00)	(0.80)				
I015. 100-2310-56110-00-9-00-0000 SCHOOL BOARD- CONFERENCE	0.00	0.00	200.00	1.00	(199.00)	(1.00)				
I016. 100-2310-56120-00-9-00-0000 SCHOOL BOARD- MBC SUPPLIE	0.00	50.00	50.00	50.00	0.00	0.00				
I017. 100-2310-58100-00-9-00-0000 SCHOOL BOARD- NHSBA DUES	6,149.92	6,149.92	6,000.00	6,150.00	150.00	0.03				
I018. 100-2315-53300-00-9-01-0000 CONTRACT SERVICES - COVID 1	0.00	0.00	0.00	1.00	1.00	---				
I019. 100-2317-53300-00-9-01-0000 FINANCIAL BASE AUDIT	22,250.00	24,110.00	22,250.00	24,110.00	1,860.00	0.08				
I020. 100-2317-53300-00-9-02-0000 GENERAL FUND - GASB 34	5,150.00	5,150.00	5,150.00	5,150.00	0.00	0.00				
I021. 100-2318-53300-00-9-00-0000 SCHOOL BOARD - LEGAL	43,928.13	112,536.33	74,925.00	78,218.00	3,293.00	0.04				
I022. 100-2319-53300-00-9-00-0000 SCHOOL BOARD- CONTRACTE	320,192.32	233,209.00	217,900.00	202,900.00	(15,000.00)	(0.07)				
I023. 100-2321-53290-00-9-00-0000 SAU WORKSHOPS AND CONFER	2,400.00	2,400.00	5,000.00	2,812.00	(2,188.00)	(0.44)				
I024. 100-2321-54300-00-0-00-0000 SAU COMPUTER/COPIER MAIN	5,425.82	5,304.10	6,500.00	5,665.00	(835.00)	(0.13)				
I025. 100-2321-55310-00-0-00-0000 SAU TELEPHONE	12,105.55	12,328.88	13,500.00	12,638.00	(862.00)	(0.06)				
I026. 100-2321-55340-00-0-00-0000 SAU POSTAGE	1,363.39	6,140.84	6,000.00	5,800.00	(200.00)	(0.03)				
I027. 100-2321-55400-00-0-00-0000 SAU advertising district wide	19,483.69	16,895.87	22,526.00	19,598.00	(2,928.00)	(0.13)				
I028. 100-2321-55800-00-5-00-0000 SAU CONFERENCE	7,517.23	5,641.18	6,000.00	6,521.00	521.00	0.09				
I029. 100-2321-56100-00-0-00-0000 SAU SUPPLIES	15,178.83	16,520.02	17,965.00	16,328.00	(1,637.00)	(0.09)				
I030. 100-2321-57310-00-0-00-0000 SAU NEW EQUIPMENT	1,264.96	8,890.94	3,800.00	3,207.00	(593.00)	(0.16)				
I031. 100-2321-58100-00-0-00-0000 SAU DUES & FEES	5,144.74	8,125.79	12,139.00	9,201.00	(2,938.00)	(0.24)				
I032. 100-2410-53300-20-2-00-0000 MS Contracted Services	6,287.92	0.00	6,000.00	6,000.00	0.00	0.00				
I033. 100-2410-54300-32-1-00-0000 SCHOOL ADM - REPAIR EQUIP F	14,585.00	6,965.75	7,000.00	5,000.00	(2,000.00)	(0.29)				
I034. 100-2410-54400-19-5-00-0000 SCHOOL ADM-REPAIR EQUIP-N	608.00	618.00	700.00	700.00	0.00	0.00				
I035. 100-2410-55000-32-1-00-0000 SCHOOL ADM-ACCREDITATION	0.00	0.00	5,000.00	1,500.00	(3,500.00)	(0.70)				
I036. 100-2410-55310-19-3-00-0000 SCHOOL ADM- TELEPHONE- B	8,357.70	8,773.07	9,000.00	8,700.00	(300.00)	(0.03)				
I037. 100-2410-55310-19-4-00-0000 SCHOOL ADM-TELEPHONE- SI	5,814.24	6,227.31	6,100.00	6,100.00	0.00	0.00				
I038. 100-2410-55310-19-5-00-0000 SCHOOL ADM- TELEPHONE NL	13,750.82	14,318.44	15,000.00	15,000.00	0.00	0.00				
I039. 100-2410-55310-19-6-00-0000 SCHOOL ADM-TELEPHONE- SU	5,861.39	6,325.20	6,000.00	6,000.00	0.00	0.00				
I040. 100-2410-55310-20-2-00-0000 SCHOOL ADMIN-TELEPHONE- N	24,572.66	25,355.35	24,000.00	25,000.00	1,000.00	0.04				
I041. 100-2410-55310-32-1-00-0000 SCHOOL ADM-TELEPHONE- H	24,811.20	27,080.82	24,000.00	25,000.00	1,000.00	0.04				

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total		Budget Difference	%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
1042. 100-2410-55340-19-3-00-0000 SCHOOL ADM- POSTAGE- BR	499.95	400.00	400.00	400.00	400.00	200.00	(200.00)	(0.50)		
1043. 100-2410-55340-19-4-00-0000 SCHOOL ADM- POSTAGE- SIM	500.00	500.00	500.00	250.00	250.00	250.00	0.00	0.00		
1044. 100-2410-55340-19-5-00-0000 SCHOOL ADM- POSTAGE- NL	770.00	385.00	550.00	550.00	550.00	550.00	0.00	0.00		
1045. 100-2410-55340-19-6-00-0000 SCHOOL ADM-POSTAGE- SUT	260.00	150.00	468.25	350.00	350.00	(118.25)	(118.25)	(0.25)		
1046. 100-2410-55340-20-2-00-0000 SCHOOL ADM-POSTAGE- MID	666.19	1,907.97	1,001.00	2,000.00	2,000.00	999.00	999.00	1.00		
1047. 100-2410-55340-32-1-00-0000 SCHOOL ADM-POSTAGE- HS	5,286.12	5,396.50	8,500.00	8,500.00	8,500.00	0.00	0.00	0.00		
1048. 100-2410-56100-19-3-00-0000 SCHOOL ADMIN SUPPLIES BRAI	0.00	0.00	2,800.00	2,800.00	2,800.00	0.00	0.00	0.00		
1049. 100-2410-56100-19-4-00-0000 SCHOOL ADM SUPPLIES	2,627.36	2,126.37	2,800.00	2,800.00	2,800.00	(500.00)	(500.00)	(0.18)		
1050. 100-2410-56100-19-5-00-0000 SCHOOL ADM- SUPPLIES- NL	2,152.89	3,007.49	3,870.00	3,870.00	3,870.00	0.00	0.00	0.00		
1051. 100-2410-56100-19-6-00-0000 SCHOOL ADM- SUPPLIES- SUT	248.55	248.29	850.00	850.00	850.00	0.00	0.00	0.00		
1052. 100-2410-56100-32-1-00-0000 SCHOOL ADM- SUPPLIES	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00		
1053. 100-2410-56110-32-1-00-0000 SCHOOL ADM - SUPPLIES HS	194.70	2,956.07	1,500.00	1,700.00	1,500.00	200.00	200.00	0.13		
1054. 100-2410-57350-19-5-00-0000 SCHOOL ADM- REPLACE EQUIP	0.00	1,250.00	1,250.00	4,000.00	4,000.00	2,750.00	2,750.00	2.20		
1055. 100-2410-57350-19-6-00-0000 SCHOOL ADM-REPLACE EQUIP-	312.96	0.00	400.00	400.00	400.00	0.00	0.00	0.00		
1056. 100-2410-58100-19-3-00-0000 SCHOOL ADM- DUES & FEES- B	50.00	560.00	800.00	650.00	800.00	(150.00)	(150.00)	(0.19)		
1057. 100-2410-58100-19-4-00-0000 SCHOOL ADM-DUES & FEES- SI	560.00	619.00	800.00	650.00	800.00	(150.00)	(150.00)	(0.19)		
1058. 100-2410-58100-19-5-00-0000 SCHOOL ADM-DUES & FEES- N	560.00	579.00	800.00	1,300.00	800.00	500.00	500.00	0.63		
1059. 100-2410-58100-19-6-00-0000 SCHOOL ADM-DUES & FEES- SL	795.00	795.00	800.00	800.00	800.00	0.00	0.00	0.00		
1060. 100-2410-58100-20-2-00-0000 SCHOOL ADM-DUES & FEES- MI	925.21	2,002.74	2,838.00	1,349.00	2,838.00	(1,489.00)	(1,489.00)	(0.52)		
1061. 100-2410-58100-32-1-00-0000 SCHOOL ADM- DUES & FEES- H	9,822.64	10,147.35	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00		
1062. 100-2490-56100-32-1-00-0000 HIGH SCHOOL GRADUATION	20,127.36	17,494.68	19,000.00	24,000.00	19,000.00	5,000.00	5,000.00	0.26		
1063. 100-2620-53000-00-9-00-0000 MAINTENANCE - COVID CONTR	0.00	0.00	0.00	78,001.00	0.00	78,001.00	78,001.00	---		
1064. 100-2620-53300-00-9-00-0000 MAINTENANCE -CONTRACTED SE	0.00	3,182.64	0.00	0.00	0.00	0.00	0.00	---		
1065. 100-2620-54000-32-1-00-0000 MAINTENANCE- WWTP & WATE	32,517.42	48,759.43	47,400.26	53,400.26	47,400.26	6,000.00	6,000.00	0.13		
1066. 100-2620-54210-19-3-00-0000 MAINTENANCE-TRASH REMOV	5,088.75	5,040.00	6,720.00	6,720.00	6,720.00	0.00	0.00	0.00		
1067. 100-2620-54210-19-4-00-0000 MAINTENANCE-TRASH REMOV	4,620.00	5,040.00	6,584.76	6,584.76	6,584.76	0.00	0.00	0.00		
1068. 100-2620-54210-19-5-00-0000 MAINTENANCE-TRASH REMOV	11,231.90	10,200.00	9,071.16	9,071.16	9,071.16	0.00	0.00	0.00		
1069. 100-2620-54210-19-6-00-0000 MAINTENANCE-TRASH REMOV	3,190.00	4,230.00	4,098.36	4,098.36	4,098.36	0.00	0.00	0.00		
1070. 100-2620-54210-20-2-00-0000 MAINTENANCE- TRASH REMOV	14,330.00	14,469.00	17,270.92	17,270.92	17,270.92	0.00	0.00	0.00		
1071. 100-2620-54210-32-1-00-0000 MAINTENANCE-TRASH REMOV	20,128.75	18,355.10	29,961.48	29,961.48	29,961.48	0.00	0.00	0.00		

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total Budget Difference		%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
1072. 100-2620-54210-40-9-00-0000 MAINTENANCE - KLC - TRASH F	962.10	13,249.70	11,391.16	11,391.16	11,391.16	0.00	0.00	0.00	
1073. 100-2620-54220-19-3-00-0000 MAINTENANCE-SNOW REMOV/	9,509.68	7,773.09	12,300.00	13,300.00	13,300.00	1,000.00	1,000.00	0.08	
1074. 100-2620-54220-19-4-00-0000 MAINTENANCE-SNOW REMOV/	7,756.49	7,650.02	10,310.00	10,310.00	10,310.00	0.00	0.00	0.00	
1075. 100-2620-54220-19-5-00-0000 MAINTENANCE-SNOW REMOV/	8,948.00	8,002.02	11,050.00	11,050.00	11,050.00	0.00	0.00	0.00	
1076. 100-2620-54220-19-6-00-0000 MAINTENANCE-SNOW REMOV/	5,156.27	5,175.00	6,200.00	6,200.00	6,200.00	0.00	0.00	0.00	
1077. 100-2620-54220-20-2-00-0000 MAINTENANCE-SNOW REMOV/	20,226.06	23,734.47	24,200.00	24,200.00	4,201.00	(19,999.00)	(19,999.00)	(0.83)	
1078. 100-2620-54220-32-1-00-0000 MAINTENANCE-SNOW REMOV/	31,585.24	31,945.17	32,200.00	32,200.00	4,201.00	(27,999.00)	(27,999.00)	(0.87)	
1079. 100-2620-54220-40-9-00-0000 MAINTENANCE - KLC - SNOW R	7,980.75	7,716.16	9,250.00	9,250.00	9,250.00	0.00	0.00	0.00	
1080. 100-2620-54300-19-3-00-0000 MAINTENANCE-EQUIP REPAIR-	1,412.58	1,055.31	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	
1081. 100-2620-54300-19-4-00-0000 MAINTENANCE-EQUIP REPAIR-	1,711.65	1,351.51	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	
1082. 100-2620-54300-19-5-00-0000 MAINTENANCE-EQUIP REPAIR-	799.66	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	
1083. 100-2620-54300-19-6-00-0000 MAINTENANCE-EQUIP REPAIR-	609.24	744.05	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	
1084. 100-2620-54300-20-2-00-0000 MAINTENANCE-EQUIP REPAIR-	7,016.69	6,408.99	6,500.00	6,500.00	6,500.00	0.00	0.00	0.00	
1085. 100-2620-54300-32-1-00-0000 MAINTENANCE-EQUIP REPAIR	12,450.49	8,881.15	11,400.00	11,400.00	11,400.00	0.00	0.00	0.00	
1086. 100-2620-54300-40-9-00-0000 MAINTENANCE - KLC - EQUIPM	231.90	2,410.08	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	
1087. 100-2620-54310-19-3-00-0000 MAINTENANCE-PLAYGROUND\$	266.50	448.80	652.00	652.00	652.00	0.00	0.00	0.00	
1088. 100-2620-54310-19-4-00-0000 MAINTENANCE-PLAYGROUND\$	862.57	992.65	1,706.45	1,706.45	1,706.45	0.00	0.00	0.00	
1089. 100-2620-54310-19-5-00-0000 MAINTENANCE-PLAYGROUND\$	165.00	674.78	1,751.00	1,751.00	1,751.00	0.00	0.00	0.00	
1090. 100-2620-54310-19-6-00-0000 MAINTENANCE-PLAYGROUND	1,803.48	460.00	1,774.60	1,774.60	1,774.60	0.00	0.00	0.00	
1091. 100-2620-54310-20-2-00-0000 MAINTENANCE-ATHLETIC FIEL	22,598.83	24,454.09	28,495.52	28,495.52	28,495.52	0.00	0.00	0.00	
1092. 100-2620-54310-32-1-00-0000 MAINTENANCE-ATHLETIC FLD\$	35,851.91	27,680.32	31,387.32	31,387.32	31,387.32	0.00	0.00	0.00	
1093. 100-2620-54320-19-3-00-0000 MAINTENANCE-HEAT & BOILER	2,046.12	1,776.79	3,325.00	3,325.00	3,325.00	0.00	0.00	0.00	
1094. 100-2620-54320-19-4-00-0000 MAINTENANCE-HEAT & BOILER	1,694.17	2,228.59	3,598.18	3,598.18	3,598.18	0.00	0.00	0.00	
1095. 100-2620-54320-19-5-00-0000 MAINTENANCE-HEAT & BOILER	1,425.00	5,179.85	3,386.43	3,386.43	3,386.43	0.00	0.00	0.00	
1096. 100-2620-54320-19-6-00-0000 MAINTENANCE- BOILERS- SUT	2,998.84	600.00	3,023.43	3,023.43	3,023.43	0.00	0.00	0.00	
1097. 100-2620-54320-20-2-00-0000 MAINTENANCE-HEAT & BOILER	11,190.45	3,250.00	11,242.36	11,242.36	11,242.36	0.00	0.00	0.00	
1098. 100-2620-54320-32-1-00-0000 MAINTENANCE-HEAT & BOILER	5,676.00	8,736.17	5,806.43	5,806.43	5,806.43	0.00	0.00	0.00	
1099. 100-2620-54320-40-9-00-0000 MAINTENANCE - KLC - HEAT &	1,500.00	18,419.46	3,221.43	3,221.43	3,221.43	0.00	0.00	0.00	
1100. 100-2620-54330-19-3-00-0000 MAINTENANCE-PLUMBING - B	4,089.55	4,530.98	4,382.50	4,382.50	4,382.50	0.00	0.00	0.00	
1101. 100-2620-54330-19-4-00-0000 MAINTENANCE-PLUMBING- SI	6,066.91	6,206.97	5,696.33	5,696.33	5,696.33	0.00	0.00	0.00	

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total Budget Difference		%
	7/1/2018 - 6/30/2019		7/1/2019 - 6/30/2020		7/1/2020 - 6/30/2021		7/1/2021 - 6/30/2022		
1102. 100-2620-54330-19-5-00-0000 MAINTENANCE-PLUMBING- NL	3,874.71		12,905.58		6,451.25		6,451.25	0.00	0.00
1103. 100-2620-54330-19-6-00-0000 MAINTENANCE-PLUMBING-SU	2,436.00		2,687.66		4,355.71		4,355.71	0.00	0.00
1104. 100-2620-54330-20-2-00-0000 MAINTENANCE-PLUMBING- MI	4,034.48		15,180.08		13,715.00		13,715.00	0.00	0.00
1105. 100-2620-54330-32-1-00-0000 MAINTENANCE-PLUMBING- HS	4,727.88		9,024.67		16,392.74		16,392.74	0.00	0.00
1106. 100-2620-54330-40-9-00-0000 MAINTENANCE - KLC - PLUMBING	4,919.51		10,050.87		12,003.75		12,003.75	0.00	0.00
1107. 100-2620-54340-19-3-00-0000 MAINTENANCE-ELECTRICAL-B	6,573.09		6,374.98		6,108.13		6,108.13	0.00	0.00
1108. 100-2620-54340-19-4-00-0000 MAINTENANCE-ELECTRICAL-S	6,483.78		5,132.88		7,360.75		7,360.75	0.00	0.00
1109. 100-2620-54340-19-5-00-0000 MAINTENANCE-ELECTRICAL-T	7,728.72		7,063.43		7,528.71		7,528.71	0.00	0.00
1110. 100-2620-54340-19-6-00-0000 MAINTENANCE-ELECTRICAL-S	4,660.37		4,165.96		7,571.94		7,571.94	0.00	0.00
1111. 100-2620-54340-20-2-00-0000 MAINTENANCE-ELECTRICAL - T	7,839.82		9,308.27		9,337.00		9,337.00	0.00	0.00
1112. 100-2620-54340-32-1-00-0000 MAINTENANCE-ELECTRICAL-T	12,491.48		46,154.84		9,764.13		9,764.13	0.00	0.00
1113. 100-2620-54340-40-9-00-0000 MAINTENANCE - KLC - ELECTRIC	7,728.31		10,085.52		6,524.20		6,524.20	0.00	0.00
1114. 100-2620-54350-00-9-00-0000 CAPITAL IMPROVEMENT - ENG	24,279.26		32,791.38		30,000.00		30,000.00	0.00	0.00
1115. 100-2620-54350-19-3-00-0000 CAPITAL IMPROVEMENTS- BR	89,314.61		33,566.57		25,000.00		1.00	(24,999.00)	(1.00)
1116. 100-2620-54350-19-4-00-0000 CAPITAL IMPROVEMENTS- SIM	274,009.13		148,445.76		60,001.00		144,002.00	84,001.00	1.40
1117. 100-2620-54350-19-5-00-0000 CAPITAL IMPROVEMENTS- NL	81,340.31		38,825.95		50,000.00		40,000.00	(10,000.00)	(0.20)
1118. 100-2620-54350-19-6-00-0000 CAPITAL IMPROVEMENTS- SUT	60,637.80		29,834.78		52,500.00		25,001.00	(27,499.00)	(0.52)
1119. 100-2620-54350-20-2-00-0000 CAPITAL IMPROVEMENTS- MI	55,936.27		98,857.09		15,000.00		40,000.00	25,000.00	1.67
1120. 100-2620-54350-32-1-00-0000 CAPITAL IMPROVEMENTS- HS	686,488.76		198,681.70		155,000.00		35,002.00	(119,998.00)	(0.77)
1121. 100-2620-54350-40-9-00-0000 CAPITAL IMPROVEMENTS - KL	49,860.42		513,882.76		75,001.00		55,001.00	(20,000.00)	(0.27)
1122. 100-2620-54360-19-3-00-0000 MAINTENANCE-BLDG & GROU	15,840.24		11,963.54		13,974.60		13,975.30	0.70	0.00
1123. 100-2620-54360-19-4-00-0000 MAINTENANCE-BLDG & GROU	13,624.52		11,131.85		10,818.12		10,818.12	0.00	0.00
1124. 100-2620-54360-19-5-00-0000 MAINTENANCE-BLDG & GROU	12,853.12		12,108.45		15,380.57		15,380.57	0.00	0.00
1125. 100-2620-54360-19-6-00-0000 MAINTENANCE-BLDG & GROU	12,238.14		11,721.26		10,841.37		10,841.37	0.00	0.00
1126. 100-2620-54360-20-2-00-0000 MAINTENANCE-BLDG & GROU	41,211.68		33,934.80		35,931.89		35,931.89	0.00	0.00
1127. 100-2620-54360-32-1-00-0000 MAINTENANCE-BLDG & GROU	38,890.29		44,634.45		43,493.03		42,604.68	(888.35)	(0.02)
1128. 100-2620-54360-40-9-00-0000 MAINTENANCE - KLC - BUILDIN	17,948.67		12,578.85		20,292.59		20,292.59	0.00	0.00
1129. 100-2620-54380-19-3-00-0000 MAINTENANCE-HEATING SYST	10,004.45		10,593.87		10,914.00		11,241.42	327.42	0.03
1130. 100-2620-54380-19-4-00-0000 MAINTENANCE-HEATING SYST	10,304.11		10,980.98		11,241.00		11,578.23	337.23	0.03
1131. 100-2620-54380-19-5-00-0000 MAINTENANCE-HEATING SYST	29,022.15		29,512.22		31,656.00		32,605.68	949.68	0.03

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual		2 Years Prior Actual		1 Year Prior Adopted		Budget Total Budget Difference		%
	7/1/2018 - 6/30/2019	7/1/2019 - 6/30/2020	7/1/2019 - 6/30/2020	7/1/2020 - 6/30/2021	7/1/2021 - 6/30/2022				
1132. 100-2620-54380-19-6-00-0000 MAINTENANCE-HEATING SYST	12,284.56	10,789.20	11,115.00	11,448.45	333.45			0.03	
1133. 100-2620-54380-20-2-00-0000 MAINTENANCE-HEATING SYST	77,038.92	77,247.87	84,029.00	86,549.87	2,520.87			0.03	
1134. 100-2620-54380-32-1-00-0000 MAINTENANCE-HEATING SYST	71,597.77	65,163.77	78,097.00	80,439.91	2,342.91			0.03	
1135. 100-2620-54380-40-9-00-0000 MAINTENANCE-HEATING SYST	23,244.62	22,512.92	24,391.00	25,122.73	731.73			0.03	
1136. 100-2620-54390-19-3-00-0000 PAVING/SEALING/STRIPING-BR	970.50	1,158.00	1,577.50	1,627.50	50.00			0.03	
1137. 100-2620-54390-19-4-00-0000 PAVING/SEALING/STRIPING- SI	652.50	840.00	1,346.50	1,346.50	0.00			0.00	
1138. 100-2620-54390-19-5-00-0000 PAVING/SEALING/STRIPING- N	1,850.00	722.00	5,346.50	5,346.50	0.00			0.00	
1139. 100-2620-54390-19-6-00-0000 PAVIN/SEALING/STRIPING- SUT	1,292.50	840.00	1,342.38	1,342.38	0.00			0.00	
1140. 100-2620-54390-20-2-00-0000 PAVING/SEALING/STRIPING- MI	4,793.10	2,480.60	5,500.00	5,500.00	0.00			0.00	
1141. 100-2620-54390-32-1-00-0000 PAVING/SEALING/STRIPING- HS	6,102.52	2,633.00	6,633.00	6,633.00	0.00			0.00	
1142. 100-2620-54390-40-9-00-0000 PAVING/SEALING/STRIPING-KL	1,347.55	2,759.05	5,500.00	5,500.00	0.00			0.00	
1143. 100-2620-55800-00-0-00-0000 MAINTENANCE TRAINING	819.46	365.00	2,635.00	2,635.00	0.00			0.00	
1144. 100-2620-56100-00-9-00-0000 MAINTENANCE - COVID DISTRI	0.00	0.00	0.00	110,001.00	110,001.00			---	
1145. 100-2620-56100-19-3-00-0000 MAINTENANCE - SUPPLIES BR	10,929.85	10,357.37	11,329.35	11,329.35	0.00			0.00	
1146. 100-2620-56100-19-4-00-0000 MAINTENANCE - SUPPLIES SIM	10,566.37	10,421.93	10,452.72	10,452.72	0.00			0.00	
1147. 100-2620-56100-19-5-00-0000 MAINTENANCE - SUPPLIES NL	14,477.14	20,460.76	20,286.59	20,286.59	0.00			0.00	
1148. 100-2620-56100-19-6-00-0000 MAINTENANCE - SUPPLIES SUT	9,642.76	8,783.81	9,726.02	9,726.02	0.00			0.00	
1149. 100-2620-56100-20-2-00-0000 MAINTENANCE - SUPPLIES MID	34,033.74	32,539.11	33,524.88	33,524.88	0.00			0.00	
1150. 100-2620-56100-32-1-00-0000 MAINTENANCE - SUPPLIES HS	46,318.77	42,872.72	45,551.80	45,551.80	0.00			0.00	
1151. 100-2620-56100-40-9-00-0000 MAINTENANCE - KLC - SUPPLIE	6,828.82	7,074.98	8,369.38	8,692.32	322.94			0.04	
1152. 100-2620-57300-00-9-00-0000 MAINTENANCE - COVID EQUIP	0.00	0.00	0.00	25,001.00	25,001.00			---	
1153. 100-2620-57310-19-3-00-0000 MAINTENANCE-NEW EQUIP-BR	999.00	789.26	1,000.00	1,000.00	0.00			0.00	
1154. 100-2620-57310-19-4-00-0000 MAINTENANCE-NEW EQUIP SI	473.02	1,869.39	1,500.00	1,500.00	0.00			0.00	
1155. 100-2620-57310-19-5-00-0000 MAINTENANCE - NEW EQUIP N	0.00	1,258.78	1,500.00	1,500.00	0.00			0.00	
1156. 100-2620-57310-19-6-00-0000 MAINTENANCE - NEW EQUIP SI	1,533.75	1,652.00	1,500.00	1,500.00	0.00			0.00	
1157. 100-2620-57310-20-2-00-0000 MAINTENANCE - NEW EQUIP M	3,623.32	4,120.52	4,000.00	4,000.00	0.00			0.00	
1158. 100-2620-57310-32-1-00-0000 MAINTENANCE - NEW EQUIP H	37,294.00	4,828.51	4,000.00	4,000.00	0.00			0.00	
1159. 100-2620-57310-40-9-00-0000 MAINTENANCE - KLC - NEW EQ	5,807.00	1,468.05	1,500.00	1,500.00	0.00			0.00	
Total Other Operating costs	\$4,848,516.51	\$4,766,584.65	\$4,757,364.07	\$4,679,103.67	\$(78,260.40)			(0.02)	

Kearsarge Regional School District Proposed Budget FY 2021/22 Version 3

Account Number / Description	3 Years Prior Actual 7/1/2018 - 6/30/2019	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	Budget Total Budget Difference 7/1/2021 - 6/30/2022	%	
Grand Total General Fund	\$39,906,590.53	\$39,969,799.15	\$43,857,003.00	\$44,997,426.07	\$1,140,423.07	0.03