

FY22-23 Proposed Budget w/Prior Years Approved Budget vs Actual

Account	Description	FY18-19 YTD		FY19-20		FY19-20 YTD		FY20-21		FY20-21 YTD		FY21-22		FY22-23		Increase (Decrease)	Percentage Difference
		Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved	Proposed					
100.1100.51100.31.0000C	REGULAR INSTRUCTION																
100.1100.51101.31.0000C	Teacher Salaries Reg Ed	\$1,396,626	\$1,365,776	\$1,417,001	\$1,057,421	\$1,125,286	\$1,297,613	\$1,282,416								(\$15,197)	-1.18%
100.1100.51150.31.0000C	Paras / Aides Reg Ed	\$10,800	\$17,700	\$35,400	\$0	\$0	\$17,400	\$17,400								\$0	0.00%
100.1100.51200.31.0000C	Substitutes Elem	\$9,290	\$30,000	\$0	\$0	\$0	\$0	\$0								\$0	0.00%
100.1100.52110.31.0000C	Health Benefits Teachers	\$39,385	\$42,000	\$51,323	\$42,000	\$7,920	\$42,000	\$50,000								\$8,000	16.00%
100.1100.52120.31.0000C	Dental Insurance Teachers	\$471,728	\$481,052	\$483,951	\$365,009	\$328,217	\$406,987	\$431,406								\$24,419	5.66%
100.1100.52200.31.0000C	Social Security Tchrs, Para, Subs	\$38,338	\$28,553	\$28,827	\$22,022	\$18,926	\$25,298	\$25,298								\$0	0.00%
100.1100.52320.31.0000C	Teacher Retirement	\$109,457	\$111,344	\$123,012	\$87,754	\$82,781	\$107,110	\$103,261								(\$3,849)	-3.73%
100.1100.55600.30.0000C	RGED Tuition - Keene HS	\$251,987	\$246,259	\$253,501	\$188,221	\$196,440	\$269,473	\$269,564								\$91	0.03%
100.1100.55601.30.0000C	Alt Ed Tuition	\$1,469,499	\$1,710,806	\$1,526,246	\$1,855,455	\$1,682,230	\$1,727,356	\$1,907,714								\$180,358	9.45%
100.1102.56100.31.0000C	Supplies Art Instruction	\$0	\$5,000	\$3,735	\$5,000	\$0	\$0	\$0								\$0	0.00%
100.1105.56100.31.0000C	Supplies Language Arts	\$2,274	\$2,400	\$1,884	\$1,200	\$926	\$2,400	\$2,400								\$0	0.00%
100.1105.56410.31.0000C	Books & Printed Mtl Language Arts	\$2,481	\$3,000	\$2,825	\$1,500	\$349	\$3,000	\$3,000								\$0	0.00%
100.1106.56100.31.0000C	Supplies Modern Language	\$8,167	\$2,500	\$3,835	\$1,250	\$965	\$2,500	\$2,500								\$0	0.00%
100.1106.56410.31.0000C	Books & Printed Mtl Modern Language	\$100	\$200	\$0	\$100	\$147	\$0	\$0								\$0	0.00%
100.1108.56100.31.0000C	Supplies Physical Education	\$127	\$500	\$0	\$250	\$0	\$0	\$0								\$0	0.00%
100.1111.56100.31.0000C	Supplies Mathematics Studies	\$478	\$1,200	\$974	\$600	\$0	\$1,200	\$1,200								\$0	0.00%
100.1111.56410.31.0000C	Books & Printed Mtl Mathematics	\$2,630	\$3,500	\$3,155	\$1,750	\$0	\$3,500	\$3,500								\$0	0.00%
100.1112.53000.31.0000C	Instrument Repairs Music	\$461	\$1,000	\$445	\$500	\$330	\$1,000	\$1,000								\$0	0.00%
100.1112.56100.31.0000C	Supplies Music	\$78	\$500	\$125	\$250	\$0	\$200	\$200								\$0	0.00%
100.1112.56410.31.0000C	Books & Magazines Music	\$643	\$400	\$1,784	\$500	\$0	\$1,000	\$1,000								\$0	0.00%
100.1112.57300.31.0000C	Equipment Music	\$195	\$500	\$257	\$288	\$250	\$300	\$300								\$0	0.00%
100.1112.58100.31.0000C	Dues & Fees Music	\$735	\$1,050	\$1,573	\$500	\$1,799	\$1,000	\$1,000								\$0	0.00%
100.1113.55910.31.0000C	Science Field Trips	\$208	\$575	\$75	\$288	\$20	\$300	\$300								\$0	0.00%
100.1113.56100.31.0000C	Science Supplies	\$6,588	\$11,000	\$6,832	\$0	\$0	\$1,000	\$1,000								\$0	0.00%
100.1113.56410.31.0000C	Books & Printed Matter Science	\$2,252	\$2,500	\$4,466	\$1,250	\$739	\$2,500	\$2,500								\$0	0.00%
100.1113.56410.31.0000C	Social Studies Supplies	\$1,145	\$500	\$348	\$600	\$1,249	\$1,200	\$1,200								\$0	0.00%
100.1115.56100.31.0000C	Social Studies Books & Printed Matter	\$1,642	\$500	\$371	\$500	\$122	\$1,000	\$1,000								\$0	0.00%
100.1115.56410.00.0000C	Health Instruction Books & Printed Mtl	\$2,358	\$1,300	\$1,310	\$1,000	\$301	\$2,000	\$2,000								\$0	0.00%
100.1116.56410.00.0000C	Reading Improvement Supplies	\$0	\$1,000	\$1,233	\$500	\$0	\$500	\$500								\$0	0.00%
100.1125.56100.31.0000C	Books & Printed Mtl Reading	\$462	\$700	\$1,150	\$350	\$136	\$700	\$700								\$0	0.00%
100.1126.56100.31.0000C	Supplies General Expenses	\$3,082	\$2,500	\$4,824	\$1,250	(\$198)	\$3,500	\$3,500								\$0	0.00%
100.1130.51100.31.0000C	Kindergarten screening salaries	\$20,913	\$21,000	\$26,492	\$12,800	\$14,234	\$27,000	\$27,000								\$0	0.00%
100.1130.52200.31.0000C	Kindergarten screening social security	\$2,890	\$2,770	\$3,523	\$0	\$0	\$3,700	\$3,700								\$0	0.00%
100.1130.52320.31.0000C	Kindergarten screening teacher retirement	\$208	\$212	\$252	\$0	\$0	\$283	\$283								\$0	0.00%
100.1130.56100.31.0000C	Kindergarten screening supplies	\$418	\$493	\$563	\$0	\$0	\$500	\$500								\$0	0.00%
100.1140.53200.00.0000C	Health & Wellness Training	\$51	\$200	\$0	\$200	\$0	\$200	\$200								\$0	0.00%
100.1140.56100.31.0000C	Wellness Supplies	\$0	\$500	\$0	\$250	\$0	\$250	\$250								\$0	0.00%
		\$422	\$1,000	\$823	\$375	\$0	\$375	\$375								\$0	0.00%
		\$3,858,118	\$4,101,989	\$3,992,114	\$3,650,933	\$3,463,168	\$3,954,344	\$4,148,167								\$193,823	4.67%
SPECIAL EDUCATION																	
100.1200.51100.30.0000C	Admin SPED Out of District Coord Salary	\$42,215	\$35,340	\$36,000	\$36,000	\$36,000	\$0	\$0								\$0	#DIV/0!
100.1200.51100.31.0000C	Teachers Salaries SPED	\$340,877	\$362,968	\$333,141	\$323,895	\$297,547	\$327,307	\$299,798								(\$27,509)	-9.18%
100.1200.51101.30.0000C	Admin SPED Staff Salary	\$16,523	\$16,820	\$16,853	\$16,820	\$16,853	\$17,070	\$17,968								\$898	5.00%
100.1200.51102.30.0000C	Salary - Director of Student Svcs	\$56,500	\$63,000	\$63,000	\$63,000	\$63,000	\$64,575	\$67,158								\$2,583	3.85%
100.1200.51103.30.0000C	Integration Specialist Salary	\$22,311	\$22,559	\$23,272	\$0	\$21,013	\$0	\$0								\$0	#DIV/0!

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		Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved	Proposed								
SPECIAL EDUCATION CONT'D																		
100.1200.51105.30.0000C	SALARY - SPCL - OOD COORD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,900	\$38,376	\$505,290	\$38,376	\$1,476	3.85%	
100.1200.51150.31.0000C	Paras / Aides Salaries SPED	\$565,900	\$613,398	\$559,399	\$500,739	\$411,305	\$530,751	\$530,751	\$38,000	\$38,000	\$18,453	\$38,000	\$38,000	\$38,000	\$0	\$0	0.00%	
100.1200.51200.31.0000C	Summer School SPED Salaries	\$36,636	\$44,754	\$39,096	\$38,000	\$36,316	\$34,833	\$35,714	\$38,836	\$38,836	\$35,714	\$38,836	\$41,166	\$41,166	\$2,330	\$2,330	5.66%	
100.1200.52110.30.0000C	Admin SPED Health Benefits	\$31,586	\$27,175	\$36,316	\$36,620	\$102,152	\$96,620	\$62,212	\$93,635	\$93,635	\$62,212	\$93,635	\$99,253	\$99,253	\$5,618	\$5,618	5.66%	
100.1200.52110.31.0000C	Health Benefit SPED Teachers	\$87,988	\$60,069	\$1,919	\$1,990	\$1,919	\$1,990	\$2,040	\$2,178	\$2,040	\$2,040	\$2,178	\$2,178	\$2,178	\$0	\$0	0.00%	
100.1200.52120.30.0000C	Admin SPED Dental Insurance	\$1,919	\$1,652	\$1,919	\$1,990	\$4,808	\$6,238	\$4,108	\$5,756	\$4,108	\$4,108	\$5,756	\$5,756	\$5,756	\$0	\$0	0.00%	
100.1200.52120.31.0000C	Dental Insurance SPED Teachers	\$3,755	\$4,211	\$4,808	\$6,238	\$10,190	\$12,060	\$9,971	\$9,069	\$9,971	\$12,060	\$12,060	\$12,060	\$12,060	\$379	\$379	4.01%	
100.1200.52200.30.0000C	Admin SPED Social Security	\$10,083	\$10,096	\$10,083	\$10,096	\$70,537	\$7,060	\$72,412	\$9,058	\$9,058	\$54,818	\$24,388	\$26,598	\$26,598	\$2,021	\$2,021	2.64%	
100.1200.52200.31.0000C	Social Security SPED Tchrs, Paras, Summer	\$71,416	\$88,653	\$70,537	\$7,060	\$1,884	\$2,017	\$1,882	\$2,388	\$2,388	\$1,882	\$2,388	\$2,526	\$2,526	\$138	\$138	5.46%	
100.1200.52310.30.0000C	Admin SPED Non Teacher Retirement	\$1,880	\$1,879	\$268	\$6,764	\$2,017	\$13,507	\$7,988	\$7,988	\$7,988	\$13,507	\$14,117	\$14,117	\$609	\$609	4.32%		
100.1200.52310.31.0000C	Summer Teacher Retirement SPED	\$0	\$7,966	\$11,214	\$11,570	\$11,214	\$11,570	\$11,214	\$67,166	\$67,166	\$4,028	\$3,000	\$76,591	\$76,591	\$9,425	\$9,425	12.31%	
100.1200.52320.30.0000C	Teacher Retirement SPED Director	\$0	\$11,214	\$62,172	\$57,653	\$55,456	\$3,000	\$4,028	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	0.00%	
100.1200.52320.31.0000C	Teacher Retirement SPED Teachers	\$72,871	\$63,873	\$62,172	\$57,653	\$4,543	\$3,000	\$3,000	\$3,000	\$4,028	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	0.00%	
100.1200.52320.31.0000C	Paras / Aides' Workshop Funds SPED	\$1,577	\$1,500	\$4,543	\$329,041	\$272,000	\$272,000	\$352,672	\$375,000	\$375,000	\$352,672	\$375,000	\$375,000	\$375,000	\$0	\$0	0.00%	
100.1200.53001.30.0000C	Related Svcs SPED - Elem	\$163,815	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.1200.53001.32.0000C	Related Svcs SPED - HS	\$0	\$0	\$2,925	\$3,500	\$158	\$5,000	\$0	\$0	\$0	\$0	\$3,500	\$3,500	\$3,500	\$0	\$0	0.00%	
100.1200.53002.30.0000C	Evaluations SPED	\$3,207	\$3,500	\$158	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$3,000	\$0	\$0	0.00%	
100.1200.53300.30.0000C	Legal Expenses SPED	\$2,365	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.1200.53301.30.0000C	Sped Contracted Services	\$2,471	\$4,400	\$2,119	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$0	\$0	0.00%	
100.1200.53400.30.0000C	Medicaid Billing Service	\$1,366,265	\$1,116,108	\$1,118,357	\$1,559,712	\$1,367,816	\$1,408,704	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	0.00%
100.1200.55601.30.0000C	SPED Tuition - Keane HS	\$1,000	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0	\$45,000	\$0	0.00%	
100.1200.55602.30.0000C	Public Tuition SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.1200.55602.32.0000C	Public Tuition SPED - HS	\$526,264	\$450,000	\$638,330	\$544,659	\$727,539	\$772,911	\$772,911	\$772,911	\$772,911	\$772,911	\$772,911	\$835,117	\$835,117	\$62,206	\$62,206	7.45%	
100.1200.55603.30.0000C	Private Tuitions SPED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.1200.55603.32.0000C	Private Tuition SPED - HS	\$23,589	\$20,000	\$19,804	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	\$0	0.00%	
100.1200.55604.30.0000C	Summer Program SPED	\$802	\$2,500	\$400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.1200.55800.31.0000C	Travel SPED Program	\$4,139	\$2,000	\$2,498	\$3,500	\$3,579	\$3,500	\$1,055	\$1,000	\$1,055	\$1,055	\$1,000	\$1,000	\$1,000	\$0	\$0	0.00%	
100.1200.56100.30.0000C	Supplies/Medical Hardware SPED Admin	\$398	\$2,000	\$256	\$2,000	\$690	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	0.00%	
100.1200.56410.31.0000C	Books & Printed Matter SPED	\$1,643	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.1200.57300.31.0000C	Equipment SPED	\$12,725	\$11,805	\$9,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.1205.51100.30.0000C	Medical Billing Clerk	\$973	\$903	\$724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.1205.52200.30.0000C	Social Security Medicaid Billing Clerk	\$210	\$0	\$0	\$500	\$47,910	\$47,910	\$47,910	\$47,910	\$47,910	\$47,910	\$47,910	\$47,910	\$47,910	\$4,390	\$4,390	8.39%	
100.1210.56100.31.0000C	Supplies LIFE SKILLS Program	\$18,924	\$45,035	\$46,451	\$25,164	\$24,420	\$25,959	\$1,558	\$1,558	\$1,558	\$1,558	\$1,558	\$1,558	\$1,558	\$0	\$0	0.00%	
100.1260.51100.31.0000C	ESL Salary Bilingual	\$14,658	\$23,898	\$14,658	\$14,620	\$1,749	\$1,749	\$1,749	\$1,843	\$1,843	\$1,843	\$1,843	\$1,843	\$1,843	\$0	\$0	0.00%	
100.1260.52110.31.0000C	Health Ins ESL	\$1,003	\$1,620	\$3,270	\$3,665	\$3,440	\$3,665	\$3,440	\$3,665	\$3,665	\$3,440	\$3,665	\$3,665	\$3,665	\$336	\$336	8.39%	
100.1260.52120.31.0000C	Dental Ins ESL	\$1,301	\$3,445	\$8,268	\$8,528	\$8,688	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071	\$10,071	\$923	\$923	8.39%	
100.1260.52200.31.0000C	Social Security ESL	\$0	\$8,016	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.1260.52320.31.0000C	Teacher Retirement ESL	\$0	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.1260.53000.31.0000C	ESL Supplies	\$3,510,013	\$3,359,857	\$3,585,994	\$3,828,399	\$3,521,145	\$4,052,766	\$3,932,760	\$3,932,760	\$3,932,760	\$3,932,760	\$3,932,760	\$3,932,760	\$3,932,760	\$0	\$0	0.00%	

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		Actual	Approved	Actual	Approved	Actual	Approved	Proposed		
100.1400.51100.31.0000C	Athletics/Co-Curricular									
100.1400.52110.31.0000C	Coaches Salaries	\$17,800	\$16,600	\$13,600	\$0	\$0	\$17,800	\$17,800	\$0	0.00%
100.1400.52120.31.0000C	Health Benefits	\$2,787	\$0	\$560	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.1400.52200.31.0000C	Dental Insurance	\$130	\$0	\$26	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.1400.52310.31.0000C	Social Security Coaches	\$1,332	\$4,270	\$1,031	\$0	\$0	\$536	\$536	\$0	0.00%
100.1400.52320.31.0000C	Nonteacher Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.1400.53900.31.0000C	Teacher Retirement Coaches	\$1,215	\$2,500	\$1,246	\$0	\$0	\$1,471	\$1,471	\$0	0.00%
100.1400.56100.31.0000C	Officials Athletics	\$3,775	\$6,000	\$2,915	\$0	\$0	\$3,775	\$3,775	\$0	0.00%
100.1405.51100.30.0000C	Supplies Athletics/Co-Curricular	\$5,610	\$5,000	\$12,291	\$0	\$0	\$6,000	\$6,000	\$0	0.00%
100.1405.52200.30.0000C	Alt Ed Coordinator Salary	\$0	\$7,754	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.1410.51100.31.0000C	Alt Ed Coordinatory Social Security	\$0	\$593	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.1410.52200.31.0000C	School Sponsored CoCurricular Salary	-(5125)	\$750	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.1410.52320.31.0000C	School Sponsored Activity - SS	-(510)	\$57	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.1430.51100.31.0000C	School Sponsorred Activity - NHRS	-(522)	\$134	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.1430.52200.31.0000C	Summer School Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.1430.52310.31.0000C	Social Security Summer School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.1430.52320.31.0000C	Teacher Retirement Summer School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$32,493	\$40,658	\$31,669	\$0	\$0	\$29,582	\$29,582	\$0	0.00%
	RELATED SERVICES									
100.2100.51105.31.0000C	SALARY - SPCL - READING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
100.2100.52110.31.0000C	Health Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$63,111	\$63,111	100.00%
100.2100.52120.31.0000C	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$12,243	\$12,243	100.00%
100.2100.52200.31.0000C	Social Security	\$0	\$0	\$0	\$0	\$0	\$0	\$509	\$509	100.00%
100.2100.52310.31.0000C	Nonteacher Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$4,975	\$4,975	100.00%
100.2100.52320.31.0000C	Teacher Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$0	\$0	\$0	\$0	\$0	\$0	\$13,670	\$13,670	100.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$94,508	\$94,508	100.00%
100.2120.51100.31.0000C	Guidance Salaries	\$151,816	\$169,133	\$143,773	\$166,931	\$144,135	\$176,676	\$59,525	(\$117,151)	-196.81%
100.2120.52110.31.0000C	Health Benefits Guidance	\$40,719	\$66,661	\$38,781	\$47,895	\$41,340	\$44,572	\$47,247	\$2,674	5.66%
100.2120.52120.31.0000C	Dental Insurance Guidance	\$1,791	\$2,740	\$1,791	\$2,679	\$1,904	\$2,037	\$2,037	\$0	0.00%
100.2120.52200.31.0000C	Social Security Guidance	\$11,116	\$12,999	\$10,455	\$12,770	\$10,485	\$14,303	\$4,554	(\$9,749)	-214.10%
100.2120.52310.31.0000C	Nonteacher Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2120.52320.31.0000C	Teacher Retirement Guidance	\$19,759	\$30,106	\$25,470	\$29,714	\$25,645	\$36,442	\$12,512	(\$23,930)	-191.26%
100.2120.55800.31.0000C	Conference & Travel Guidance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2120.56100.30.0000C	Guidance Dept - General Supplies	\$0	\$250	\$465	\$125	\$0	\$125	\$125	\$0	0.00%
100.2120.56100.31.0000C	Supplies Guidance	\$211	\$250	\$446	\$125	\$0	\$125	\$125	\$0	0.00%
100.2120.56410.31.0000C	Books & Printed Matter Guidance	\$0	\$400	\$73	\$200	\$0	\$200	\$200	\$0	0.00%
		\$225,413	\$282,478	\$221,255	\$260,439	\$223,508	\$274,481	\$126,324	(\$148,156)	-117.28%
100.2122.51105.31.0000C	SALARY - SPCL - SOCIAL WRK/ADJ COUNSELOR	\$0	\$0	\$0	\$0	\$0	\$0	\$90,567	\$90,567	100.00%
100.2122.52110.31.0000C	Health Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2122.52120.31.0000C	Dental Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2122.52200.31.0000C	Social Security	\$0	\$0	\$0	\$0	\$0	\$0	\$6,928	\$6,928	100.00%
100.2122.52310.31.0000C	Nonteacher Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2122.52320.31.0000C	Teacher Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$19,037	\$19,037	100.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$116,532	\$116,532	100.00%

FY22-23 Proposed Budget w/Prior Years Approved Budget vs Actual

Account	Description	FY18-19 YTD	FY19-20	FY19-20 YTD	FY20-21	FY20-21 YTD	FY21-22	FY22-23	Increase (Decrease)	Percentage Difference
		Actual	Approved	Actual	Approved	Actual	Approved	Proposed		
RELATED SERVICES CONT'D										
100.2130.51100.31.0000C	School Nurse Salaries	\$47,040	\$44,880	\$44,880	\$44,880	\$53,000	\$0	\$0	\$0	\$0
100.2130.51105.31.0000C	SALARY - SPCL - NURSE	\$0	\$0	\$0	\$0	\$0	\$54,590	\$56,774	\$2,184	3.85%
100.2130.52110.31.0000C	Health Benefits Nurse	\$0	\$11,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.2130.52120.31.0000C	Dental Insurance Nurse	\$0	\$472	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.2130.52200.31.0000C	Social Security Nurse	\$3,598	\$3,433	\$3,816	\$3,433	\$4,055	\$4,176	\$4,343	\$167	3.85%
100.2130.52320.31.0000C	Teacher Retirement Nurse	\$7,638	\$7,989	\$7,989	\$7,989	\$9,434	\$11,475	\$11,934	\$459	3.85%
100.2130.56100.31.0000C	Supplies Health Services	\$3,522	\$1,500	\$2,297	\$3,000	\$1,300	\$3,500	\$3,500	\$0	0.00%
		\$61,799	\$69,404	\$58,982	\$59,302	\$67,789	\$73,741	\$76,551	\$2,810	3.67%
100.2140.51100.31.0000C	Psychologist Salary	\$37,205	\$37,343	\$0	\$38,277	\$0	\$0	\$0	\$0	\$0
100.2140.51105.31.0000C	SALARY - SPCL - PSYCH	\$0	\$0	\$0	\$0	\$0	\$39,425	\$79,616	\$40,191	50.48%
100.2140.52110.31.0000C	Health Ins Psych	\$12,663	\$13,683	\$0	\$14,545	\$0	\$17,088	\$18,113	\$1,025	5.66%
100.2140.52120.31.0000C	Dental Ins Psych	\$810	\$826	\$0	\$858	\$0	\$921	\$921	\$0	0.00%
100.2140.52200.31.0000C	Social Security Psych	\$2,669	\$2,857	\$0	\$2,928	\$0	\$3,016	\$6,091	\$3,075	50.48%
100.2140.52310.31.0000C	Nonteacher Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.2140.52320.31.0000C	Teacher Retirement Psych	\$6,459	\$6,647	\$0	\$6,813	\$0	\$8,287	\$16,735	\$8,448	50.48%
100.2140.55800.31.0000C	Travel Psych	\$0	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.2140.56100.31.0000C	Supplies Psych (testing materials)	\$0	\$500	\$663	\$500	\$0	\$0	\$0	\$0	\$0
		\$59,805	\$61,956	\$663	\$63,921	\$0	\$68,737	\$121,476	\$52,739	43.42%
100.2150.51100.31.0000C	Speech & Hearing Salaries	\$80,853	\$84,464	\$79,526	\$99,464	\$99,464	\$0	\$0	\$0	\$0
100.2150.51105.31.0000C	SALARY - SPCL - SPCH/LANG	\$0	\$0	\$0	\$0	\$0	\$102,448	\$115,309	\$12,861	11.15%
100.2150.52110.31.0000C	Health Ins Speech	\$11,601	\$13,683	\$13,829	\$27,995	\$31,353	\$34,175	\$36,226	\$2,051	5.66%
100.2150.52120.31.0000C	Dental Ins Speech	\$792	\$826	\$723	\$1,683	\$1,722	\$1,842	\$1,842	\$0	0.00%
100.2150.52200.31.0000C	Social Security Speech	\$6,186	\$6,462	\$6,555	\$7,609	\$7,609	\$7,837	\$8,821	\$984	11.15%
100.2150.52310.31.0000C	Nonteacher Retirement	\$1,452	\$2,685	\$3,348	\$3,351	\$3,351	\$4,345	\$5,751	\$1,406	24.45%
100.2150.52320.31.0000C	Teacher Retirement Speech	\$11,822	\$12,365	\$9,740	\$12,365	\$12,365	\$15,039	\$15,641	\$601	3.85%
100.2150.55800.31.0000C	Travel Speech & Hearing	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.2150.56100.31.0000C	Supplies Speech (testing materials)	\$607	\$500	\$317	\$500	\$139	\$0	\$0	\$0	\$0
100.2150.57300.31.0000C	Equipment - Speech/Hearing (Audiometer)	\$0	\$100	\$10	\$100	\$0	\$200	\$200	\$0	0.00%
		\$113,324	\$121,134	\$114,048	\$153,067	\$156,002	\$165,887	\$183,789	\$17,903	9.74%
100.2160.51100.31.0000C	OT Salaries	\$63,559	\$64,803	\$64,802	\$33,697	\$54,000	\$0	\$0	\$0	\$0
100.2160.51105.31.0000C	SALARY - SPCL - OT	\$0	\$0	\$0	\$0	\$0	\$55,620	\$61,200	\$5,580	9.12%
100.2160.52110.31.0000C	Health Ins OT	\$25,405	\$29,964	\$29,470	\$0	\$0	\$0	\$0	\$0	\$0
100.2160.52120.31.0000C	Dental Ins OT	\$1,583	\$1,652	\$1,620	\$0	\$0	\$0	\$0	\$0	\$0
100.2160.52200.31.0000C	Social Security OT	\$4,860	\$4,957	\$4,957	\$2,578	\$4,131	\$4,255	\$4,682	\$427	9.12%
100.2160.52310.31.0000C	Nonteacher Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.2160.52320.31.0000C	Teacher Retirement OT	\$11,029	\$11,535	\$11,567	\$5,998	\$9,612	\$11,691	\$12,864	\$1,173	9.12%
100.2160.53000.31.0000C	Occupational Therapy Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.2160.55800.31.0000C	Travel OT	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.2160.56100.31.0000C	OT Supply	\$770	\$500	\$476	\$0	\$0	\$0	\$0	\$0	\$0
		\$107,206	\$113,460	\$112,893	\$42,273	\$67,743	\$71,566	\$78,746	\$7,180	9.12%

FY22-23 Proposed Budget w/Prior Years Approved Budget vs Actual

Account	Description	FY18-19 YTD Actual	FY19-20 Approved	FY19-20 YTD Actual	FY20-21 Approved	FY20-21 YTD Actual	FY21-22 Approved	FY22-23 Proposed	Increase (Decrease)	Percentage Difference
READING SPECIALIST (Old Act)										
100.2200.51100.31.0000C	Teacher Salaries Reading Specialist	\$28,284	\$61,902	\$31,014	\$35,104	\$30,951	\$29,956	\$0	(\$29,956)	#DIV/0!
100.2200.52110.31.0000C	Health Ins. Reading Specialist	\$17,612	\$26,163	\$9,993	\$0	\$10,596	\$11,550	\$0	(\$11,550)	#DIV/0!
100.2200.52200.31.0000C	Dental Ins. Reading Specialist	\$1,127	\$1,619	\$448	\$0	\$476	\$509	\$0	(\$509)	#DIV/0!
100.2200.52320.31.0000C	Social Security Reading Specialist	\$2,167	\$4,736	\$2,238	\$2,685	\$2,221	\$2,439	\$0	(\$2,439)	#DIV/0!
100.2200.52320.31.0000C	Retirement Reading Specialist	\$5,324	\$11,019	\$5,520	\$6,249	\$5,509	\$6,701	\$0	(\$6,701)	#DIV/0!
		\$54,513	\$105,438	\$49,213	\$44,038	\$49,753	\$51,155	\$0	(\$51,155)	#DIV/0!
TEACHER REIMB/STAFF DEVELOPMENT										
100.2210.52400.31.0000C	Teacher Tuition Reimb	\$14,733	\$18,000	\$16,172	\$21,000	\$14,090	\$21,000	\$21,000	\$0	0.00%
100.2210.53200.31.0000C	Teacher Workshops	\$12,014	\$11,000	\$9,867	\$14,000	\$12,580	\$14,000	\$14,000	\$0	0.00%
100.2210.53201.30.0000C	Staff Development (non CBU)	\$11,273	\$10,000	\$3,524	\$5,000	\$4,923	\$5,000	\$5,000	\$0	0.00%
100.2210.53202.31.0000C	Staff Development (non-discretionary)	\$10,063	\$10,000	\$5,600	\$5,000	\$4,358	\$5,000	\$5,000	\$0	0.00%
		\$48,083	\$49,000	\$35,163	\$45,000	\$35,951	\$45,000	\$45,000	\$0	0.00%
CURRICULUM DEVELOPMENT										
100.2211.51100.30.0000C	Curriculum Development Salaries	\$21,500	\$17,600	\$22,000	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2211.52110.30.0000C	Health Benefits	\$5,586	\$4,979	\$5,744	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2211.52120.30.0000C	Dental Insurance	\$381	\$323	\$381	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2211.52200.30.0000C	Social Security Curriculum Development	\$1,566	\$1,346	\$1,604	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2211.52310.30.0000C	Non-Teacher Retirement Curriculum Dev	\$2,153	\$3,150	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2211.52320.30.0000C	Teacher Retirement	\$1,579	\$0	\$3,912	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2211.53200.30.0000C	Professional Curriculum Dev	\$0	\$2,000	\$6	\$1,000	\$0	\$0	\$0	\$0	#DIV/0!
100.2211.55800.30.0000C	Travel CD	\$314	\$500	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2211.56100.30.0000C	Supplies Curriculum Development	\$644	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2211.56410.30.0000C	Books/Printed Mtl Curriculum Dev	\$34	\$200	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$33,757	\$30,099	\$33,647	\$1,000	\$0	\$0	\$0	\$0	#DIV/0!
LIBRARY/MEDIA										
100.2222.51100.31.0000C	School Library Salaries	\$46,528	\$46,528	\$47,828	\$49,128	\$49,128	\$50,740	\$51,128	\$388	0.76%
100.2222.52110.31.0000C	Health Benefits	\$6,466	\$6,938	\$8,985	\$9,325	\$9,044	\$9,614	\$10,191	\$577	5.66%
100.2222.52120.31.0000C	Dental Insurance	\$386	\$393	\$386	\$489	\$410	\$526	\$526	\$0	0.00%
100.2222.52200.31.0000C	Social Security Library/Media	\$3,515	\$3,559	\$3,561	\$3,758	\$3,651	\$4,070	\$3,911	(\$159)	-4.07%
100.2222.52320.31.0000C	Teacher Retirement Library/Media	\$8,077	\$8,282	\$8,537	\$8,745	\$8,745	\$10,327	\$10,747	\$420	3.91%
100.2222.53000.31.0000C	Purchased Services Library Automation	\$1,117	\$3,500	\$1,043	\$1,800	\$1,043	\$1,800	\$1,800	\$0	0.00%
100.2222.56100.31.0000C	Supplies Educational Media Services	\$1,368	\$500	\$507	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2222.56410.31.0000C	Books/Other Inf Resources Library	\$4,140	\$5,500	\$3,815	\$2,750	\$875	\$2,500	\$2,500	\$0	0.00%
		\$71,597	\$75,201	\$74,662	\$75,994	\$72,897	\$79,577	\$80,804	\$1,227	1.52%

FY22-23 Proposed Budget w/Prior Years Approved Budget vs Actual

Account	Description	FY18-19 YTD		FY19-20		FY19-20 YTD		FY20-21		FY20-21 YTD		FY21-22		FY22-23		Increase (Decrease)	Percentage Difference
		Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved	Proposed	Proposed				
SCHOOL BOARD																	
100.2310.51100.30.0000C	Board Member Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12	\$0	\$0	\$5,250	\$5,250	\$0	100.00%	
100.2310.51150.30.0000C	Board Secretary & Treasurer	\$3,175	\$5,500	\$3,560	\$5,500	\$3,560	\$5,500	\$3,790	\$4,500	\$0	\$4,500	\$4,500	\$4,500	\$4,500	\$0	0.00%	
100.2310.52200.30.0000C	Board Social Security	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$746	\$746	\$0	100.00%	
100.2310.53000.30.0000C	Board Election Services	\$1,408	\$900	\$924	\$1,500	\$685	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%	
100.2310.53301.30.0000C	Board Legal Expenses	\$25,242	\$30,000	\$26,037	\$35,000	\$32,059	\$35,000	\$32,059	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0	0.00%	
100.2310.53302.30.0000C	Board Audit Expense	\$10,500	\$16,000	\$15,700	\$16,500	\$3,400	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$17,500	\$0	0.00%	
100.2310.55500.30.0000C	Board Print AnnRpt. BdnNews, Election	\$1,276	\$1,000	\$2,807	\$1,400	\$1,400	\$1,400	\$2,614	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00%	
100.2310.55800.30.0000C	Board Travel Expense	\$0	\$100	\$65	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.2310.58100.30.0000C	Board NHSBA Dues & Fees	\$3,949	\$4,000	\$3,955	\$4,200	\$4,200	\$4,200	\$3,865	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$0	0.00%	
100.2310.58110.30.0000C	Board Recognition And Awards	\$1,471	\$1,200	\$2,655	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%	
		\$47,020	\$58,700	\$55,703	\$64,100	\$46,425	\$67,000	\$72,996	\$5,996	\$5,996	\$5,996	\$5,996	\$5,996	\$5,996	\$0	8.21%	
SUPERVISORY ADMINISTRATION UNIT																	
100.2320.51100.30.0000C	Superintendent Salary	\$85,100	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$0	#DIV/0!	
100.2320.51101.30.0000C	Administration Asst / HR	\$32,947	\$33,969	\$33,607	\$33,969	\$33,607	\$33,969	\$33,607	\$34,658	\$34,658	\$34,658	\$34,658	\$34,658	\$34,658	\$0	3.27%	
100.2320.51102.30.0000C	Salary - Superintendent	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$87,125	\$87,125	\$87,125	\$87,125	\$87,125	\$87,125	\$0	3.85%	
100.2320.52110.30.0000C	Health Insurance Supp/Staff	\$12,483	\$20,111	\$13,297	\$20,719	\$14,115	\$20,719	\$14,115	\$15,477	\$15,477	\$15,477	\$15,477	\$15,477	\$15,477	\$0	5.66%	
100.2320.52120.30.0000C	Dental Insurance Supp/Staff	\$596	\$961	\$396	\$930	\$634	\$930	\$682	\$682	\$682	\$682	\$682	\$682	\$682	\$0	0.00%	
100.2320.52130.30.0000C	Social Security & Life Ins Prof Staff	\$12,204	\$12,500	\$12,096	\$13,000	\$13,651	\$13,000	\$13,651	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$11,500	\$0	0.00%	
100.2320.52200.30.0000C	Non Teacher Retirement SAU	\$8,857	\$9,101	\$8,894	\$9,101	\$8,877	\$9,316	\$9,316	\$9,316	\$9,316	\$9,316	\$9,316	\$9,316	\$9,316	\$0	3.68%	
100.2320.52310.30.0000C	Unemployment Compensation District	\$3,749	\$3,794	\$3,757	\$3,794	\$3,754	\$4,873	\$4,873	\$4,873	\$4,873	\$4,873	\$4,873	\$4,873	\$4,873	\$0	3.27%	
100.2320.52500.30.0000C	Worker's Compensation District	\$3,094	\$11,000	\$33,117	\$54,912	\$18,708	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%	
100.2320.52600.30.0000C	Purchased Services SAU	\$15,112	\$47,000	\$38,951	\$47,000	\$41,855	\$41,855	\$36,172	\$32,519	\$32,519	\$32,519	\$32,519	\$32,519	\$32,519	(\$3,653)	-11.23%	
100.2320.53000.30.0000C	SAU Management Services	\$3,980	\$1,500	\$1,750	\$1,500	\$9,500	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$1,750	\$0	0.00%	
100.2320.53120.30.0000C	Background Checks District	\$1,034	\$2,000	\$727	\$1,500	\$531	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	
100.2320.53130.30.0000C	Trust Management Fees Charter Trust	\$0	\$0	\$931	\$0	\$1,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
100.2320.53190.30.0000C	Staff Development SAU	\$3,244	\$8,500	\$5,296	\$2,400	\$816	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%	
100.2320.53200.30.0000C	Postage SAU	\$2,381	\$1,800	\$3,526	\$2,400	\$437	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%	
100.2320.55400.30.0000C	Ads/Legal Postings/Recruitment SAU	\$559	\$1,500	\$31	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.2320.55500.30.0000C	Printing SAU	\$0	\$0	\$349	\$0	\$187	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$0	0.00%	
100.2320.55800.30.0000C	Travel SAU Mgt. Services	\$2,287	\$1,750	\$4,910	\$1,000	\$1,539	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%	
100.2320.56100.30.0000C	Supplies SAU Management Services	\$10,207	\$1,500	\$96	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
100.2320.56300.30.0000C	Software SAU MGT Services	\$21,099	\$15,000	\$10,644	\$22,500	\$10,928	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%	
100.2320.56500.30.0000C	Dues & Fees SAU Mgt Services	\$3,072	\$4,000	\$2,081	\$4,000	\$3,021	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%	
100.2320.58000.30.0000C	Certification Reimbursement/License	\$2,630	\$3,000	\$1,995	\$3,000	\$2,509	\$284,353	\$286,806	\$286,806	\$286,806	\$286,806	\$286,806	\$286,806	\$286,806	\$0	0.00%	
100.2320.58100.30.0000C		\$224,813	\$264,487	\$262,165	\$305,827	\$250,509	\$284,353	\$286,806	\$286,806	\$286,806	\$286,806	\$286,806	\$286,806	\$286,806	\$2,453	0.86%	

FY22-23 Proposed Budget w/Prior Years Approved Budget vs Actual

Account	Description	FY18-19 YTD	FY19-20	FY19-20 YTD	FY20-21	FY20-21 YTD	FY21-22	FY22-23	Increase	Percentage
		Actual	Approved	Actual	Approved	Actual	Approved	Proposed	(Decrease)	Difference
SCHOOL ADMINISTRATION										
100.2400.51100.31.0000C	School Admin Salaries	\$134,515	\$143,840	\$139,440	\$162,940	\$161,440	\$0	\$0	\$0	#DIV/0!
100.2400.51101.31.0000C	ADMIN ASSIST SALARIES	\$24,602	\$27,181	\$24,919	\$0	\$15,071	\$27,600	\$25,834	(\$1,766)	-6.84%
100.2400.51102.00.0000C	Salary - Assistant Principal	\$0	\$0	\$0	\$14,150	\$0	\$0	\$0	\$0	#DIV/0!
100.2400.51102.31.0000C	Salary - Principal/Assistant Principal	\$0	\$0	\$0	\$0	\$0	\$165,476	\$172,095	\$6,619	3.85%
100.2400.52110.31.0000C	Health Benefits School Admin	\$39,161	\$19,917	\$41,096	\$31,503	\$22,343	\$68,350	\$72,451	\$4,101	5.66%
100.2400.52120.31.0000C	Dental Insurance School Admin	\$3,885	\$1,292	\$3,947	\$1,683	\$3,443	\$5,527	\$5,527	\$0	0.00%
100.2400.52200.31.0000C	Social Security School Admin	\$11,618	\$13,083	\$12,000	\$13,856	\$13,175	\$14,770	\$15,142	\$371	2.45%
100.2400.52310.31.0000C	Non Teacher Retirement School Admin	\$9,150	\$3,036	\$2,615	\$0	\$0	\$3,881	\$3,632	(\$248)	-6.84%
100.2400.52320.31.0000C	Teacher Retirement School Admin	\$17,236	\$22,453	\$24,797	\$29,004	\$28,736	\$34,783	\$36,174	\$1,391	3.85%
100.2400.53200.31.0000C	Purchased Services School Admin	\$379	\$550	\$0	\$400	\$0	\$400	\$400	\$0	0.00%
100.2400.55340.31.0000C	Postage School Admin	\$515	\$2,500	\$733	\$2,000	\$0	\$1,750	\$1,750	\$0	0.00%
100.2400.55500.31.0000C	Printing School Admin	\$0	\$300	\$293	\$0	\$0	\$0	\$0	\$0	#DIV/0!
100.2400.55800.31.0000C	Travel & Conferences School Admin	\$142	\$1,500	\$293	\$750	\$0	\$750	\$750	\$0	0.00%
100.2400.56100.31.0000C	Supplies School Admin	\$2,226	\$1,500	\$36	\$750	\$445	\$750	\$750	\$0	0.00%
100.2400.58100.31.0000C	Dues & Fees School Admin	\$115	\$600	\$0	\$600	\$0	\$650	\$650	\$50	0.00%
100.2400.58901.31.0000C	Misc - Staff Appreciation	\$300	\$750	\$546	\$0	\$0	\$500	\$500	\$0	0.00%
		\$243,843	\$238,503	\$250,423	\$257,636	\$244,653	\$325,187	\$335,655	\$10,468	3.12%
BUSINESS OFFICE										
100.2500.51100.30.0000C	Business Administrator Salary	\$49,643	\$51,680	\$64,345	\$54,995	\$74,015	\$0	\$0	\$0	#DIV/0!
100.2500.51101.30.0000C	Business Services Staff Salary	\$30,262	\$22,464	\$31,150	\$22,464	\$18,720	\$23,949	\$31,118	\$7,169	23.04%
100.2500.51102.30.0000C	Salary - Business Manager	\$0	\$0	\$0	\$0	\$0	\$78,413	\$85,822	\$7,409	8.63%
100.2500.52110.30.0000C	Health Insurance Bus. Admin	\$26,663	\$29,754	\$29,539	\$30,653	\$16,914	\$34,175	\$36,226	\$2,051	5.66%
100.2500.52120.30.0000C	Dental Insurance Bus. Admin	\$1,558	\$1,650	\$1,620	\$1,683	\$1,097	\$1,825	\$1,825	\$0	0.00%
100.2500.52200.30.0000C	Social Security Bus Admin	\$7,091	\$7,571	\$7,834	\$5,926	\$6,858	\$8,441	\$8,946	\$505	5.64%
100.2500.52310.30.0000C	Non Teacher Retirement Bus Admin	\$7,628	\$8,545	\$8,551	\$8,545	\$8,268	\$11,025	\$16,442	\$5,417	32.95%
100.2500.53300.30.0000C	Contracted Services	\$0	\$0	\$0	\$0	\$57,299	\$0	\$0	\$0	#DIV/0!
		\$122,845	\$121,664	\$143,039	\$124,265	\$183,171	\$157,828	\$180,978	\$22,549	12.50%
FACILITIES/GROUNDS MAINTENANCE										
100.2600.51100.31.0000C	Custodian Wages	\$106,887	\$122,751	\$122,673	\$109,050	\$99,477	\$0	\$0	\$0	#DIV/0!
100.2600.51101.31.0000C	Buildings & Ground Wages	\$74,681	\$91,341	\$92,148	\$31,201	\$32,853	\$0	\$0	\$0	#DIV/0!
100.2600.51102.31.0000C	Salary - Director of Facilities	\$0	\$0	\$0	\$60,142	\$63,915	\$61,645	\$72,328	\$10,683	14.77%
100.2600.51104.31.0000C	Custodial/Maint Salaries	\$0	\$0	\$0	\$0	\$0	\$158,435	\$174,200	\$15,765	9.05%
100.2600.52110.31.0000C	Health Insurance Custodians	\$66,276	\$105,809	\$78,997	\$93,895	\$81,889	\$115,404	\$122,328	\$6,924	5.66%
100.2600.52120.31.0000C	Dental Insurance Custodians	\$3,494	\$3,500	\$3,423	\$3,631	\$3,657	\$4,886	\$4,886	\$0	0.00%
100.2600.52200.31.0000C	Social Security Custodians	\$12,966	\$16,331	\$15,485	\$15,330	\$14,020	\$16,836	\$18,859	\$2,023	10.73%
100.2600.52310.31.0000C	Non Teacher Retirement Custodians	\$18,515	\$22,549	\$22,296	\$22,384	\$21,921	\$30,943	\$35,662	\$4,719	13.23%
100.2600.53300.31.0000C	Contracted Services	\$14,017	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!
		\$122,845	\$121,664	\$143,039	\$124,265	\$183,171	\$157,828	\$180,978	\$22,549	12.50%

*CONT'D PG 8

FY22-23 Proposed Budget w/Prior Years Approved Budget vs Actual

Account	Description	FY18-19 YTD		FY19-20		FY19-20 YTD		FY20-21		FY20-21 YTD		FY21-22		FY22-23		Increase (Decrease)	Percentage Difference
		Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved	Proposed	Proposed				
FACILITIES/GROUNDS MAINTENANCE CONT'D																	
100.2600.54100.31.0000C	Water/Sewer	\$6,697	\$7,500	\$13,383	\$7,000	\$12,236	\$14,000	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.54210.31.0000C	Disposal Services	\$14,115	\$12,000	\$10,024	\$12,750	\$10,807	\$13,500	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.54240.31.0000C	Maintenance Of Grounds	\$26,845	\$15,000	\$27,388	\$15,000	\$12,624	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.54300.31.0000C	Repairs /Maintenance	\$230,078	\$65,000	\$93,997	\$55,000	\$64,304	\$55,000	\$55,000	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.54301.31.0000C	Repairs/Maintenance (Capital Res)	\$0	\$0	\$57,497	\$0	\$63,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.54910.31.0000C	Fire Alarm Monitoring & Fire Safety	\$15,910	\$6,500	\$9,255	\$10,000	\$6,995	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.55200.31.0000C	Property Insurance	\$23,298	\$22,000	\$19,967	\$22,000	\$22,805	\$23,778	\$23,778	\$25,918	\$2,140	\$2,140	\$0	\$0	\$0	\$0	\$0	8.26%
100.2600.56100.31.0000C	Custodial Supplies	\$29,272	\$24,000	\$34,079	\$24,000	\$11,917	\$24,000	\$24,000	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.56220.31.0000C	Electricity	\$72,783	\$70,000	\$67,866	\$72,500	\$58,474	\$67,500	\$67,500	\$67,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.56230.31.0000C	Propane	\$4,270	\$3,800	\$19,429	\$16,000	\$49,132	\$64,500	\$64,500	\$64,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.56240.31.0000C	Heating Oil	\$81,654	\$80,000	\$21,442	\$60,000	(\$769)	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.57300.31.0000C	Maintenance Equipment	\$13,976	\$4,000	\$5,839	\$6,958	\$1,521	\$6,958	\$6,958	\$6,958	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2600.57370.31.0000C	Replacement Furniture	\$19,216	\$15,000	\$21,401	\$2,000	\$1,459	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$834,947	\$687,081	\$736,591	\$638,841	\$632,917	\$685,885	\$728,140	\$728,140	\$42,254	\$42,254	\$0	\$0	\$0	\$0	\$0	5.80%
STUDENT TRANSPORTATION																	
100.2700.51100.30.0000C	Crossing Guard Salary	\$2,685	\$3,903	\$1,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2700.52200.30.0000C	Social Security Crossing Guard	\$203	\$299	\$127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2700.52320.30.0000C	Teacher Retirement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2700.55191.30.0000C	RGED Transportation	\$316,545	\$330,049	\$305,279	\$203,552	\$227,809	\$473,735	\$473,735	\$473,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2700.55192.30.0000C	SPED Transportation	\$326,561	\$312,534	\$315,802	\$329,217	\$467,564	\$75,627	\$77,895	\$77,895	\$2,268	\$2,268	\$0	\$0	\$0	\$0	\$0	2.91%
100.2700.55193.30.0000C	SPED - OTHER Transportation	\$0	\$0	\$0	\$0	\$0	\$280,268	\$299,979	\$299,979	\$19,711	\$19,711	\$0	\$0	\$0	\$0	\$0	6.57%
100.2700.55193.32.0000C	SPED - OTHER Transportation - HS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2700.55194.30.0000C	Athletic Transportation	\$3,404	\$8,500	\$6,690	\$0	\$0	\$8,000	\$8,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2700.55195.30.0000C	Field Trips/Cocurricular	\$7,554	\$6,000	\$8,280	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$656,951	\$661,285	\$637,888	\$532,769	\$695,374	\$838,630	\$860,609	\$860,609	\$21,979	\$21,979	\$0	\$0	\$0	\$0	\$0	2.55%
TECHNOLOGY																	
100.2840.51100.31.0000C	Tech Support Wages	\$46,236	\$49,643	\$57,203	\$47,849	\$56,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.51101.00.0000C	Tech Assistant Wage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.51103.31.0000C	Technical Support Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.52110.31.0000C	Health Insurance Tech	\$0	\$0	\$29,539	\$30,653	\$31,353	\$34,175	\$36,226	\$36,226	\$2,051	\$2,051	\$0	\$0	\$0	\$0	\$0	5.66%
100.2840.52120.31.0000C	Dental Insurance Tech	\$0	\$0	\$1,620	\$1,683	\$1,722	\$1,825	\$1,825	\$1,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.52200.31.0000C	Social Security Tech	\$3,537	\$3,798	\$3,974	\$3,660	\$3,208	\$5,879	\$6,088	\$6,088	\$209	\$209	\$0	\$0	\$0	\$0	\$0	3.44%
100.2840.52310.31.0000C	Non Teacher Retirement	\$4,759	\$5,323	\$5,327	\$5,456	\$5,324	\$6,896	\$6,896	\$11,189	\$4,293	\$4,293	\$0	\$0	\$0	\$0	\$0	38.37%
100.2840.53300.31.0000C	IT Contracted Services	\$16,762	\$20,000	\$19,967	\$18,182	\$9,887	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.54300.31.0000C	Repair & Maintenance Tech	\$6,441	\$3,000	\$889	\$5,000	\$181	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.54301.31.0000C	Repair & Main SmartBoards	\$210	\$10,000	\$8,529	\$0	\$1,925	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.54420.31.0000C	Copier Lease/Maint	\$34,331	\$50,000	\$42,982	\$40,000	\$32,592	\$42,000	\$42,000	\$42,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.55310.31.0000C	Telephone & Internet	\$52,438	\$60,000	\$57,433	\$55,000	\$59,926	\$62,000	\$62,000	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.56100.31.0000C	Information Mgt Supplies	\$205	\$4,000	\$69	\$4,000	\$3,697	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.56430.31.0000C	Information Access Fees	\$7,566	\$24,000	\$27,325	\$20,000	\$26,421	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.56500.31.0000C	Software, Tech	\$13,992	\$12,000	\$12,751	\$12,000	\$9,703	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
100.2840.57380.31.0000C	Computers & Comm Equip	\$28,804	\$12,000	\$12,921	\$10,000	\$1,944	\$10,000	\$10,000	\$10,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	-400.00%
		\$215,282	\$253,764	\$280,530	\$253,484	\$244,071	\$298,618	\$299,910	\$299,910	\$1,292	\$1,292	-\$8,000	-\$8,000	-\$8,000	-\$8,000	-\$8,000	0.43%

FY22-23 Proposed Budget w/Prior Years Approved Budget vs Actual

Account	Description	FY18-19 YTD		FY19-20		FY19-20 YTD		FY20-21		FY20-21 YTD		FY21-22		FY22-23		Increase (Decrease)	Percentage Difference	
		Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved	Actual	Approved	Proposed	Approved					
BOND NOTES																		
100.5100.58300.30.00000	Bond Principal 2003/Series C (Old Acct)	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
100.5100.58400.30.00000	Bond Interest 2003/Series C (Old Acct)	\$37,230	\$28,778	\$28,778	\$28,778	\$26,469	\$20,466	\$20,466	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
100.5110.59100.00.00000	Bond Principal 2003/Series C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$175,000	\$18,156	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$0	0.00%	
100.5120.58300.00.00000	Bond Interest 2003/Series C	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,156	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	-\$7,656	-72.92%	
		\$212,230	\$203,778	\$203,778	\$203,778	\$201,469	\$195,466	\$193,156	\$185,500	-\$7,656	-\$7,656	-\$7,656	-\$7,656	-\$7,656	-\$7,656	-\$7,656	-4.13%	
TRANSFERS TO/FROM																		
100.5220.59300.99.00000	Transfer To Grants (Old Acct)	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
100.5221.59300.00.00000	Transfer To Food Svc Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.00%	
100.5221.59300.99.00000	Transfer To Food Svc Fund (Old Acct)	\$63,970	\$200,000	\$20,000	\$20,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
100.5222.59300.00.00000	Transfer to Special Revenue Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	0.00%	
	TOTAL TRANSFERS TO & WARRANT ARTICLES	\$63,970	\$700,000	\$520,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$0	#DIV/0!	
	TOTAL OPERATING BUDGETS VS ACTUALS	\$10,798,021	\$11,599,938	\$11,400,420	\$11,302,757	\$10,850,542	\$12,417,495	\$12,684,233	\$266,738	\$266,738	\$266,738	\$266,738	\$266,738	\$266,738	\$266,738	\$266,738	2.10%	
*Includes WTA YR#1 Wages/Benefits \$64,117.66																		
TRANSFERS TO - WARRANT ARTICLES																		
100.4600.54500.31.00000	Building Projects	\$155,512	\$0	\$23,027	\$550,000	\$634,849	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	\$1	0.00%	
100.5230.59300.00.00000	Transfer to Capital Projects Reserve	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
100.5251.59300.99.00000	Transfer To Bldg Impr Res (Old Acct)	\$85,000	\$150,000	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
100.5252.59300.00.00000	Transfer to SPED Expendable Reserve	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00%	
100.5252.59300.99.00000	Transfer To Sped Exp Trust (Old Acct)	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
	Tota	\$110,000	\$150,000	\$175,000	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	#DIV/0!
100.9992.59305.00.00000	Deficit Appropriation - Article #7 (FY22)	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	
	TOTAL BUDGETS VS ACTUALS W/DEFICIT APPR	\$11,063,533	\$11,749,938	\$11,598,447	\$11,927,757	\$11,560,391	\$12,967,496	\$12,834,234	-\$133,262	-\$133,262	-\$133,262	-\$133,262	-\$133,262	-\$133,262	-\$133,262	-\$133,262	-1.04%	

