

RSU #10

RSU 10 Draft Budget 2021-2022

Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
020 HARTFORD SUMNER ELEMENTARY SCHOOL							
2120 GUIDANCE SERVICES							
1. 1000-0000-2120-510100-020 HSES GUIDANCE COUNSELOR	65,681.23	74,694.14	67,130.00	34,523.75	69,278.00	2,148.00	3.20 %
2. 1000-0000-2120-510600-020 HSES SOCIAL WORKER SALARY	25,716.06	5,497.05	35,500.80	23,267.52	39,019.20	3,518.40	9.91 %
3. 1000-0000-2120-520100-020 HSES GUIDANCE BENEFITS,EXC R	9,599.12	11,323.60	9,293.08	3,609.28	9,443.25	150.17	1.62 %
4. 1000-0000-2120-520600-020 HSES SOCIAL WORKER BENEFITS	8,191.56	505.16	23,910.35	11,483.27	24,004.76	94.41	0.39 %
5. 1000-0000-2120-533000-020 HSES GUIDANCE STAFF TRAININ	300.00	0.00	300.00	0.00	300.00	0.00	0.00 %
6. 1000-0000-2120-543300-020 HSES GUIDANCE SOFTWARE MAIN	4,766.50	745.71	1,576.50	1,576.50	1,576.50	0.00	0.00 %
7. 1000-0000-2120-561000-020 HSES GUIDANCE SUPPLIES	57.50	0.00	445.00	205.31	445.00	0.00	0.00 %
8. 1000-0000-2120-561001-020 HSES GUIDANCE PBIS INCENTIVE	600.00	599.02	600.00	30.00	600.00	0.00	0.00 %
9. 1000-0000-2120-561002-020 HSES GUIDANCE 504 COMPLIANC	1,000.00	0.00	500.00	0.00	500.00	0.00	0.00 %
TOTAL 2120 GUIDANCE SERVICES	\$115,911.97	\$93,364.68	\$139,255.73	\$74,695.63	\$145,166.71	\$5,910.98	4.24 %
2213 INSTRUCTIONAL STAFF TRAINING							
10. 1000-0000-2213-525100-020 HSES COURSE REIMBURSEMENT	8,934.14	15,309.14	11,036.35	11,837.10	13,307.69	2,271.34	20.58 %
11. 1000-0000-2213-533000-020 HSES STAFF TRAINING AND DEVE	1,700.00	480.00	2,812.50	309.99	3,112.50	300.00	10.67 %
12. 1000-0000-2213-558100-020 HSES TRAVEL FOR PROFESSIONA	150.00	128.76	150.00	0.00	150.00	0.00	0.00 %
TOTAL 2213 INSTRUCTIONAL STAFF TRAINING	\$10,784.14	\$15,917.90	\$13,998.85	\$12,147.09	\$16,570.19	\$2,571.34	18.37 %
2220 LIBRARY & EDUC. MEDIA							
13. 1000-0000-2220-510200-020 HSES LIBRARY ED TECH SALARY	0.00	23,001.55	31,624.25	17,445.58	32,249.00	624.75	1.98 %
14. 1000-0000-2220-520200-020 HSES LIBRARY ED TECH BENEFIT	0.00	3,484.22	9,019.91	3,420.89	9,079.38	59.47	0.66 %
15. 1000-0000-2220-533000-020 HSES LIBRARIAN STAFF TRAININ	150.00	75.00	150.00	35.00	150.00	0.00	0.00 %
16. 1000-0000-2220-543000-020 HSES LIBRARY REPAIRS & MAINT	300.00	0.00	300.00	0.00	300.00	0.00	0.00 %
17. 1000-0000-2220-543300-020 HSES LIB. SOFTWARE MAINTENAN	1,795.00	1,748.38	1,195.00	1,195.00	1,195.00	0.00	0.00 %
18. 1000-0000-2220-558100-020 HSES LIBRARY TRAVEL	50.00	0.00	50.00	0.00	50.00	0.00	0.00 %
19. 1000-0000-2220-561000-020 HSES LIBRARY SUPPLIES	1,000.00	756.70	1,000.00	535.68	998.40	(1.60)	(0.16)%
20. 1000-0000-2220-564000-020 HSES LIBRARY BOOKS & PERIODI	6,300.00	3,059.13	6,300.00	4,047.46	6,300.00	0.00	0.00 %
21. 1000-0000-2220-566000-020 HSES LIBRARY AUDIO VISUAL MA	700.00	0.00	700.00	0.00	700.80	0.80	0.11 %
TOTAL 2220 LIBRARY & EDUC. MEDIA	\$10,295.00	\$32,124.98	\$50,339.16	\$26,679.61	\$51,022.58	\$683.42	1.36 %

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2230 INSTRUCTION RELATED TECHNOLOGY							
22. 1000-0000-2230-511800-020 HSES TECH ASST SALARY	16,442.38	17,004.32	16,831.00	12,943.88	17,919.63	1,088.63	6.47 %
23. 1000-0000-2230-520800-020 HSES TECH ASST BENEFITS, EX R	7,549.62	7,214.81	7,978.99	5,398.36	8,836.21	857.22	10.74 %
24. 1000-0000-2230-523800-020 HSES TECH. ASST. RETIREMENT	650.00	501.85	1,514.00	383.37	1,581.15	67.15	4.44 %
25. 1000-0000-2230-543200-020 HSES COMPUTER REPAIRS AND M	1,000.00	968.74	800.00	0.00	800.00	0.00	0.00 %
26. 1000-0000-2230-543300-020 HSES SOFTWARE MAINTENANCE	0.00	0.00	936.00	936.00	825.00	(111.00)	(11.86)%
27. 1000-0000-2230-558001-020 HSES COMPUTER TRAVEL	150.00	195.36	250.00	227.92	250.00	0.00	0.00 %
28. 1000-0000-2230-558100-020 HSES COMPUTER TRAINING	350.00	0.00	150.00	0.00	150.00	0.00	0.00 %
29. 1000-0000-2230-561000-020 HSES COMPUTER SUPPLIES	1,000.00	1,086.93	1,000.00	857.65	1,000.00	0.00	0.00 %
30. 1000-0000-2230-573410-020 HSES NEW COMPUTER HARDWAR	26,960.00	26,960.00	29,804.00	29,803.63	29,804.00	0.00	0.00 %
TOTAL 2230 INSTRUCTION RELATED TECHNOLOGY	\$54,102.00	\$53,932.01	\$59,263.99	\$50,550.81	\$61,165.99	\$1,902.00	3.21 %
2400 OFFICE OF PRINCIPAL							
31. 1000-0000-2400-510400-020 HSES ADMINISTRATIVE SALARY	97,040.19	97,040.19	99,951.40	84,235.65	102,949.90	2,998.50	3.00 %
32. 1000-0000-2400-510500-020 HSES ASSISTANT PRINCIPAL SALA	19,750.75	19,750.64	20,343.21	15,648.60	20,953.51	610.30	3.00 %
33. 1000-0000-2400-511800-020 HSES SECRETARY'S WAGES	48,722.10	57,919.33	54,941.25	42,875.82	56,842.84	1,901.59	3.46 %
34. 1000-0000-2400-520400-020 HSES ADMIN BENEFITS, EX R & T	31,213.41	31,124.86	31,450.94	23,654.51	32,509.46	1,058.52	3.37 %
35. 1000-0000-2400-520500-020 HSES ASSISTANT PRINCIPAL BENI	4,514.59	3,077.28	4,418.43	2,622.52	3,861.18	(557.25)	(12.61)%
36. 1000-0000-2400-520800-020 HSES SECRETARY BENEFITS, EX R	19,196.18	17,774.91	19,688.10	11,384.79	21,350.21	1,662.11	8.44 %
37. 1000-0000-2400-523800-020 HSES SECRETARY RETIREMENT	1,300.00	1,807.84	1,911.60	1,500.29	2,008.13	96.53	5.05 %
38. 1000-0000-2400-533000-020 HSES PRINCIPAL'S OFFICE STAFF	525.00	0.00	525.00	0.00	525.00	0.00	0.00 %
39. 1000-0000-2400-553100-020 HSES PRINCIPAL'S OFFICE POSTAC	1,000.00	979.78	1,000.00	661.60	1,000.00	0.00	0.00 %
40. 1000-0000-2400-558100-020 HSES PRINCIPAL TRAVEL	350.00	136.40	350.00	748.00	350.00	0.00	0.00 %
41. 1000-0000-2400-560000-020 HSES PRINCIPAL'S OFFICE SUPPLI	645.00	353.79	645.00	21.96	645.00	0.00	0.00 %
42. 1000-0000-2400-564000-020 HSES PRINCIPAL'S BOOKS & PERI	150.00	0.00	150.00	0.00	150.00	0.00	0.00 %
43. 1000-0000-2400-581000-020 HSES PRINCIPAL'S DUES & MEMBI	500.00	454.00	500.00	164.00	500.00	0.00	0.00 %
TOTAL 2400 OFFICE OF PRINCIPAL	\$224,907.22	\$230,419.02	\$235,874.93	\$183,517.74	\$243,645.23	\$7,770.30	3.29 %
2600 OPERATION AND MAINTENANCE OF PLANT							
44. 1000-0000-2600-541000-020 HSES SEWER/ WATER	5,500.00	3,875.20	5,500.00	3,850.73	5,000.00	(500.00)	(9.09)%

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45. 1000-0000-2600-543000-020 HSES REPAIRS TO EQUIPMENT	1,250.00	838.03	1,000.00	0.00	1,000.00	0.00	0.00 %
46. 1000-0000-2600-552000-020 HSES BUILDING INSURANCE	11,735.00	11,735.00	12,440.00	12,440.00	13,186.00	746.00	6.00 %
47. 1000-0000-2600-553200-020 HSES TELEPHONE	5,745.00	4,744.21	5,745.00	3,189.13	5,045.00	(700.00)	(12.18)%
48. 1000-0000-2600-560000-020 HSES BUILDING SUPPLIES	13,000.00	8,822.64	13,000.00	7,204.34	13,000.00	0.00	0.00 %
49. 1000-0000-2600-562200-020 HSES ELECTRICITY	28,000.00	23,466.95	27,007.51	14,509.79	27,007.51	0.00	0.00 %
50. 1000-0000-2600-562300-020 HSES BOTTLED GAS	800.00	139.70	600.00	484.68	1,000.00	400.00	66.67 %
51. 1000-0000-2600-562400-020 HSES HEATING OIL	40,000.00	37,007.96	30,753.00	25,021.00	35,180.00	4,427.00	14.40 %
52. 1000-0000-2600-573000-020 HSES NEW EQUIPMENT	1,000.00	891.66	4,000.00	1,974.13	3,000.00	(1,000.00)	(25.00)%
53. 1000-0000-2600-573300-020 HSES FURNITURE	1,000.00	1,000.00	3,000.00	685.61	3,000.00	0.00	0.00 %
54. 1000-0000-2600-581000-020 HSES LICENSES/DUES/INSPECTION	5,834.29	4,722.92	5,834.29	2,707.35	5,934.29	100.00	1.71 %
TOTAL 2600 OPERATION AND MAINTENANCE OF PLANT	\$113,864.29	\$97,244.27	\$108,879.80	\$72,066.76	\$112,352.80	\$3,473.00	3.19 %
2610 CARE OF BUILDINGS							
55. 1000-0000-2610-511800-020 HSES CUSTODIAL WAGES	110,041.36	140,672.48	111,340.32	114,924.87	123,202.86	11,862.54	10.65 %
56. 1000-0000-2610-512300-020 HSES CUSTODIAL SUB WAGES	2,000.00	0.00	3,500.00	1,203.14	2,500.00	(1,000.00)	(28.57)%
57. 1000-0000-2610-520300-020 HSES CUSTODIAL SUB BENEFITS	200.00	0.00	400.00	92.05	400.00	0.00	0.00 %
58. 1000-0000-2610-520800-020 HSES CUSTODIAL BENEFITS EX R	45,531.45	48,570.38	54,192.10	40,266.65	58,472.93	4,280.83	7.90 %
59. 1000-0000-2610-523800-020 HSES CUSTODIAL RETIREMENT	10,000.00	7,321.05	11,245.37	5,913.57	5,879.92	(5,365.45)	(47.71)%
60. 1000-0000-2610-542000-020 HSES TRASH REMOVAL	2,000.00	1,878.00	2,000.00	1,194.00	2,000.00	0.00	0.00 %
61. 1000-0000-2610-543000-020 HSES CONTRACTED SERVICES	16,200.00	14,526.20	15,700.00	11,324.15	15,700.00	0.00	0.00 %
62. 1000-0000-2610-543001-020 HSES CONTRACTED SERVICES - N	5,500.00	1,682.37	5,500.00	2,886.31	5,500.00	0.00	0.00 %
63. 1000-0000-2610-560000-020 HSES BUILDING REPAIRS	4,000.00	6,675.89	4,000.00	710.21	4,000.00	0.00	0.00 %
TOTAL 2610 CARE OF BUILDINGS	\$195,472.81	\$221,326.37	\$207,877.79	\$178,514.95	\$217,655.71	\$9,777.92	4.70 %
2630 CARE AND UPKEEP OF GROUNDS							
64. 1000-0000-2630-540000-020 HSES SERVICES-PLOWING & SANI	8,200.00	7,559.15	8,800.00	4,870.68	8,800.00	0.00	0.00 %
65. 1000-0000-2630-560000-020 HSES REPAIRS TO EQUIPMENT	500.00	0.00	500.00	47.97	500.00	0.00	0.00 %
66. 1000-0000-2630-560001-020 HSES LAWN & GROUNDS SUPPLIE	1,500.00	578.99	1,500.00	616.57	1,500.00	0.00	0.00 %
TOTAL 2630 CARE AND UPKEEP OF GROUNDS	\$10,200.00	\$8,138.14	\$10,800.00	\$5,535.22	\$10,800.00	\$0.00	0.00 %
2640 CARE AND UPKEEP OF EQUIPMENT							

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67. 1000-0000-2640-543100-020 HSES HVAC MAINTENANCE	7,000.00	6,607.16	5,400.00	5,410.73	5,400.00	0.00	0.00 %
68. 1000-0000-2640-560000-020 HSES REPAIRS TO EQUIPMENT	6,000.00	7,988.29	6,000.00	6,470.67	7,000.00	1,000.00	16.67 %
TOTAL 2640 CARE AND UPKEEP OF EQUIPMENT	\$13,000.00	\$14,595.45	\$11,400.00	\$11,881.40	\$12,400.00	\$1,000.00	8.77 %
2690 CAPITAL RENEWAL AND RENOVATION							
69. 1000-0000-2690-534000-020 HSES SITE IMPROVEMENT PROJEC	97,000.00	96,821.90	59,000.00	70,070.09	15,000.00	(44,000.00)	(74.58)%
TOTAL 2690 CAPITAL RENEWAL AND RENOVATION	\$97,000.00	\$96,821.90	\$59,000.00	\$70,070.09	\$15,000.00	\$(44,000.00)	(74.58)%
1000 REGULAR INSTRUCTION							
70. 1000-1100-1000-510100-020 HSES TEACHER SALARIES	1,161,196.78	1,265,837.27	1,187,901.00	701,034.12	1,169,597.00	(18,304.00)	(1.54)%
71. 1000-1100-1000-510200-020 HSES ED TECH SALARIES	27,527.85	25,626.26	28,931.18	19,613.85	29,512.35	581.17	2.01 %
72. 1000-1100-1000-512300-020 HSES SUBSTITUTE TEACHERS	40,554.07	29,248.38	35,768.74	4,366.63	30,116.17	(5,652.57)	(15.80)%
73. 1000-1100-1000-512331-020 HSES TUTORS	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
74. 1000-1100-1000-520100-020 HSES TEACHER BENEFITS EX R& T	334,698.92	372,653.10	350,120.82	191,126.25	323,927.39	(26,193.43)	(7.48)%
75. 1000-1100-1000-520200-020 HSES ED TECH BENEFITS	11,989.15	11,886.15	12,215.74	6,288.41	12,853.11	637.37	5.22 %
76. 1000-1100-1000-520300-020 HSES SUBSTITUTE TEACHER BEN	3,000.00	1,074.22	3,000.00	227.55	2,000.00	(1,000.00)	(33.33)%
77. 1000-1100-1000-520331-020 HSES TUTOR BENEFITS	50.00	0.00	50.00	0.00	50.00	0.00	0.00 %
78. 1000-1100-1000-532000-020 HSES VISITING ARTISTS	550.00	0.00	550.00	0.00	550.00	0.00	0.00 %
79. 1000-1100-1000-543000-020 HSES REPAIRS TO EQUIPMENT	700.00	110.00	800.00	35.26	800.00	0.00	0.00 %
80. 1000-1100-1000-543200-020 HSES COPIER & PRINTER MAINT.	10,015.00	9,426.32	10,179.76	5,773.85	9,679.00	(500.76)	(4.92)%
81. 1000-1100-1000-544450-020 HSES COPIER & PRINTER LEASE	7,409.00	7,408.67	6,436.00	6,435.74	6,436.00	0.00	0.00 %
82. 1000-1100-1000-558000-020 HSES TRAVEL	150.00	61.48	150.00	0.00	150.00	0.00	0.00 %
83. 1000-1100-1000-560000-020 HSES PAPER & SUPPLIES	27,785.00	19,482.52	31,510.00	14,383.43	31,510.00	0.00	0.00 %
84. 1000-1100-1000-564000-020 HSES TEXTBOOKS	6,440.00	4,482.60	7,600.00	3,205.92	7,600.00	0.00	0.00 %
85. 1000-1100-1000-564002-020 HSES WORKBOOKS	0.00	0.00	1,435.00	0.00	1,435.00	0.00	0.00 %
86. 1000-1100-1000-566000-020 HSES A. V. MATERIALS	644.00	616.35	645.00	226.93	645.00	0.00	0.00 %
87. 1000-1100-1000-573000-020 HSES INSTRUCTIONAL EQUIPMEN	1,860.00	1,642.18	2,010.00	1,591.30	2,010.00	0.00	0.00 %
88. 1000-1100-1000-573410-020 HSES TECH RELATED HARDWAR	0.00	0.00	2,400.00	2,117.67	0.00	(2,400.00)	(100.00)%
89. 1000-1100-1000-573510-020 HSES TECH RELATED SOFTWARE	12,024.00	9,979.26	10,094.00	5,731.59	10,474.00	380.00	3.76 %
90. 1000-1100-1000-581000-020 HSES DUES & MEMBERSHIPS	325.00	90.00	475.00	0.00	475.00	0.00	0.00 %

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TOTAL 1000 REGULAR INSTRUCTION	\$1,647,418.77	\$1,759,624.76	\$1,692,772.24	\$962,158.50	\$1,640,320.02	\$(52,452.22)	(3.10)%
2700 TRANSPORTATION							
91. 1000-1100-2700-585000-020 HSES TRIP TRANSPORTATION	5,968.00	925.04	6,714.00	0.00	6,714.00	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$5,968.00	\$925.04	\$6,714.00	\$0.00	\$6,714.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
92. 1000-1121-1000-510100-020 HSES PRE K TEACHER'S SALARY	69,272.17	78,529.98	70,575.00	44,038.25	49,529.00	(21,046.00)	(29.82)%
93. 1000-1121-1000-510200-020 HSES PRE-K ED TECH SALARY	27,527.85	31,017.07	28,350.00	17,561.05	28,917.00	567.00	2.00 %
94. 1000-1121-1000-520100-020 HSES PRE K TEACHER BENEFITS	21,664.54	25,003.62	21,748.85	8,911.16	24,641.66	2,892.81	13.30 %
95. 1000-1121-1000-520200-020 HSES PRE K ED TECH BENEFITS	24,105.99	26,656.88	24,279.00	13,088.39	25,168.07	889.07	3.66 %
96. 1000-1121-1000-525100-020 HSES PREK COURSE REIMBURSEM	0.00	1,150.00	0.00	2,300.00	1,150.00	1,150.00	---
97. 1000-1121-1000-561001-020 HSES PRE K SUPPLIES	1,100.00	1,088.55	1,165.00	1,021.03	1,165.00	0.00	0.00 %
98. 1000-1121-1000-573510-020 HSES PRE-K TECH RELATED SOFT	200.00	184.00	470.00	225.00	495.00	25.00	5.32 %
TOTAL 1000 REGULAR INSTRUCTION	\$143,870.55	\$163,630.10	\$146,587.85	\$87,144.88	\$131,065.73	\$(15,522.12)	(10.59)%
2700 TRANSPORTATION							
99. 1000-1121-2700-585000-020 HSES PRE-K FIELD TRIPS	746.00	0.00	746.00	0.00	746.00	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$746.00	\$0.00	\$746.00	\$0.00	\$746.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
100. 1000-2200-1000-510100-020 HSES SE RR TEACHER SALARIES	138,148.01	104,427.89	95,008.00	58,466.50	99,323.00	4,315.00	4.54 %
101. 1000-2200-1000-510200-020 HSES SE RR ED TECH WAGES	49,952.71	62,632.07	75,765.39	44,346.56	107,985.16	32,219.77	42.53 %
102. 1000-2200-1000-512300-020 HSES SE RR SUBSTITUTE TEACHE	12,000.00	6,301.45	12,000.00	1,740.00	12,000.00	0.00	0.00 %
103. 1000-2200-1000-520100-020 HSES SE RR TEACHER BENEFITS	64,018.62	47,087.60	40,741.48	24,843.42	41,849.77	1,108.29	2.72 %
104. 1000-2200-1000-520200-020 HSES SE RR ED TECH BENEFITS	34,014.61	38,375.20	30,312.94	16,400.64	67,238.77	36,925.83	121.82 %
105. 1000-2200-1000-520300-020 HSES SE RR SUBSTITUTE BENEFIT	1,200.00	219.16	1,200.00	97.59	1,200.00	0.00	0.00 %
106. 1000-2200-1000-525100-020 HSES SE RR COURSE REIMBURSEI	4,500.00	4,050.00	4,500.00	1,750.00	4,500.00	0.00	0.00 %
107. 1000-2200-1000-561000-020 HSES SE RR CLASSROOM SUPPLIE	862.50	2,487.22	575.00	0.00	575.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$304,696.45	\$265,580.59	\$260,102.81	\$147,644.71	\$334,671.70	\$74,568.89	28.67 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1000 REGULAR INSTRUCTION							
108. 1000-2300-1000-510100-020 HSES SE SC TEACHER SALARIES	49,167.26	57,978.03	89,514.00	48,929.03	92,750.00	3,236.00	3.62 %
109. 1000-2300-1000-510200-020 HSES SE SC ED TECH WAGES	186,812.35	213,769.12	244,263.64	130,159.57	222,916.09	(21,347.55)	(8.74)%
110. 1000-2300-1000-512300-020 HSES SE SC SUBSTITUTE TEACHE	5,000.00	14,791.50	5,000.00	7,111.84	5,000.00	0.00	0.00 %
111. 1000-2300-1000-515001-020 HSES TRAINING STIPENED	2,500.00	431.16	5,000.00	5,202.80	5,000.00	0.00	0.00 %
112. 1000-2300-1000-520001-020 HSES TRAINING STIPENED BENEF	225.00	27.63	225.00	284.45	225.00	0.00	0.00 %
113. 1000-2300-1000-520100-020 HSES SE SC TEACHER BENEFITS	11,851.75	16,733.78	23,467.55	18,294.05	38,193.45	14,725.90	62.75 %
114. 1000-2300-1000-520200-020 HSES SE SC ED TECH BENEFITS	111,488.79	81,255.88	101,487.04	44,837.54	93,419.53	(8,067.51)	(7.95)%
115. 1000-2300-1000-520300-020 HSES SE SC SUBSTITUTE BENEFIT	500.00	850.92	500.00	403.53	500.00	0.00	0.00 %
116. 1000-2300-1000-523001-020 HSES TRAINING STIPENED RETIR]	0.00	0.00	0.00	12.28	0.00	0.00	---
117. 1000-2300-1000-525100-020 HSES SE SC COURSE REIMBURSE	3,000.00	1,150.00	3,000.00	(2,174.30)	3,000.00	0.00	0.00 %
118. 1000-2300-1000-561000-020 HSES SE SC CLASSROOM SUPPLIE	575.00	836.84	575.00	141.40	575.00	0.00	0.00 %
119. 1000-2300-1000-585000-020 HSES SE SC FIELD TRIPS	2,587.00	0.00	2,587.00	0.00	2,587.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$373,707.15	\$387,824.86	\$475,619.23	\$253,202.19	\$464,166.07	\$(11,453.16)	(2.41)%
1000 REGULAR INSTRUCTION							
120. 1000-2400-1000-512330-020 HSES SE RR TUTORS	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
121. 1000-2400-1000-512331-020 HSES SE SC TUTORS	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
122. 1000-2400-1000-520330-020 HSES SE RR TUTOR BENEFITS	50.00	0.00	50.00	0.00	50.00	0.00	0.00 %
123. 1000-2400-1000-520331-020 HSES SE SC TUTOR BENEFITS	50.00	0.00	50.00	0.00	50.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	0.00 %
2110 SOCIAL WORK SERVICES							
124. 1000-2800-2110-510100-020 HSES SOCIAL WORKER SALARY	12,858.03	9,967.56	8,875.20	5,816.80	9,748.80	873.60	9.84 %
125. 1000-2800-2110-520100-020 HSES SOCIAL WORKER BENEFIT	4,744.15	9,528.24	5,310.00	2,844.09	5,014.82	(295.18)	(5.56)%
126. 1000-2800-2110-558101-020 HSES SOCIAL WORK TRAVEL PRC	100.00	0.00	100.00	0.00	100.00	0.00	0.00 %
TOTAL 2110 SOCIAL WORK SERVICES	\$17,702.18	\$19,495.80	\$14,285.20	\$8,660.89	\$14,863.62	\$578.42	4.05 %
2140 STUDENT PSYCH. SERVICES							
127. 1000-2800-2140-510100-020 HSES PSYCH SALARY	14,641.16	16,603.05	24,113.10	20,426.80	26,172.30	2,059.20	8.54 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
128. 1000-2800-2140-520100-020 HSES PSYCH BENEFITS	6,280.89	1,545.20	4,572.42	2,064.01	3,717.37	(855.05)	(18.70)%
129. 1000-2800-2140-569000-020 HSES TESTING SUPPLIES	330.63	330.63	1,000.00	786.34	1,000.00	0.00	0.00 %
TOTAL 2140 STUDENT PSYCH. SERVICES	\$21,252.68	\$18,478.88	\$29,685.52	\$23,277.15	\$30,889.67	\$1,204.15	4.06 %
2150 SPEECH PATHOLOGY							
130. 1000-2800-2150-510100-020 HSES SPEECH SALARY	32,749.92	37,549.94	13,493.20	13,012.93	13,765.25	272.05	2.02 %
131. 1000-2800-2150-520100-020 HSES SPEECH BENEFITS	22,837.43	27,321.00	9,573.24	10,263.97	11,589.78	2,016.54	21.06 %
132. 1000-2800-2150-534400-020 HSES SPEECH CONTRACTED	38,250.00	32,772.34	31,550.00	6,494.92	31,550.00	0.00	0.00 %
TOTAL 2150 SPEECH PATHOLOGY	\$93,837.35	\$97,643.28	\$54,616.44	\$29,771.82	\$56,905.03	\$2,288.59	4.19 %
2160 OCCUPATIONAL THERAPY							
133. 1000-2800-2160-510100-020 HSES OT SALARY	7,617.24	6,703.65	8,419.93	4,565.90	7,543.92	(876.01)	(10.40)%
134. 1000-2800-2160-520100-020 HSES OT BENEFITS	1,596.51	1,411.68	4,075.25	213.20	1,346.66	(2,728.59)	(66.96)%
TOTAL 2160 OCCUPATIONAL THERAPY	\$9,213.75	\$8,115.33	\$12,495.18	\$4,779.10	\$8,890.58	\$(3,604.60)	(28.85)%
2180 PHYSICAL THERAPY SERV.							
135. 1000-2800-2180-534400-020 HSES PT CONTRACTED SERVICE	5,000.00	4,525.68	5,000.00	2,428.54	5,000.00	0.00	0.00 %
TOTAL 2180 PHYSICAL THERAPY SERV.	\$5,000.00	\$4,525.68	\$5,000.00	\$2,428.54	\$5,000.00	\$0.00	0.00 %
TOTAL 020 HARTFORD SUMNER ELEMENTARY SCHOOL	\$3,470,050.31	\$3,589,729.04	\$3,596,414.72	\$2,204,727.08	\$3,581,111.63	\$(15,303.09)	(0.43)%
030 RUMFORD ELEMENTARY SCHOOL							
2120 GUIDANCE SERVICES							
136. 1000-0000-2120-510100-030 RES GUIDANCE COUNSELOR	71,370.65	81,946.26	63,240.00	31,795.92	0.00	(63,240.00)	(100.00)%
137. 1000-0000-2120-510200-030 RES SEL ED TECH WAGES	0.00	0.00	0.00	0.00	27,683.79	27,683.79	---
138. 1000-0000-2120-510600-030 RES SOCIAL WORKER SALARY	14,778.00	15,489.16	0.00	10,141.62	48,976.00	48,976.00	---
139. 1000-0000-2120-520100-030 RES GUIDANCE BENEFITS,EXC R	13,333.09	15,425.51	18,574.68	4,828.66	0.00	(18,574.68)	(100.00)%
140. 1000-0000-2120-520200-030 RES SEL ED TECH BENEFITS	0.00	0.00	0.00	0.00	8,522.42	8,522.42	---
141. 1000-0000-2120-520600-030 RES SOCIAL WORKER BENEFITS,	6,484.16	951.90	0.00	2,203.53	12,071.79	12,071.79	---
142. 1000-0000-2120-533000-030 RES GUIDANCE STAFF TRAINING	400.00	377.69	400.00	0.00	400.00	0.00	0.00 %
143. 1000-0000-2120-543300-030 RES GUIDANCE SOFTWARE MAIN	4,577.50	745.71	1,527.50	1,527.50	1,300.00	(227.50)	(14.89)%

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
144. 1000-0000-2120-558100-030 RES GUIDANCE TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0.00 %
145. 1000-0000-2120-561000-030 RES GUIDANCE SUPPLIES	0.00	0.00	200.00	200.00	300.00	100.00	50.00 %
146. 1000-0000-2120-561001-030 RES GUIDANCE PBIS INCENTIVE	600.00	600.00	600.00	260.52	600.00	0.00	0.00 %
147. 1000-0000-2120-561002-030 RES GUIDANCE 504 COMPLIANC	1,000.00	0.00	500.00	0.00	500.00	0.00	0.00 %
TOTAL 2120 GUIDANCE SERVICES	\$112,643.40	\$115,536.23	\$85,142.18	\$50,957.75	\$100,454.00	\$15,311.82	17.98 %
2213 INSTRUCTIONAL STAFF TRAINING							
148. 1000-0000-2213-525100-030 RES COURSE REIMBURSEMENT	19,407.11	30,596.00	19,521.78	17,749.00	25,036.33	5,514.55	28.25 %
149. 1000-0000-2213-533000-030 RES STAFF TRAINING AND DEVEL	1,800.00	0.00	1,800.00	499.00	1,700.00	(100.00)	(5.56)%
150. 1000-0000-2213-558100-030 RES TRAVEL FOR PROFESSIONA	600.00	400.00	600.00	0.00	600.00	0.00	0.00 %
TOTAL 2213 INSTRUCTIONAL STAFF TRAINING	\$21,807.11	\$30,996.00	\$21,921.78	\$18,248.00	\$27,336.33	\$5,414.55	24.70 %
2220 LIBRARY & EDUC. MEDIA							
151. 1000-0000-2220-510200-030 RES LIBRARY ED TECH SALARY	26,351.00	35,613.76	28,485.63	18,876.90	29,050.88	565.25	1.98 %
152. 1000-0000-2220-520200-030 RES LIBRARY ED TECH BENEFITS	21,664.54	9,750.59	8,643.28	4,464.75	8,689.21	45.93	0.53 %
153. 1000-0000-2220-533000-030 RES LIBRARIAN STAFF TRAINING	200.00	0.00	200.00	25.00	200.00	0.00	0.00 %
154. 1000-0000-2220-543000-030 RES LIBRARY REPAIRS & MAINT	400.00	327.18	400.00	0.00	400.00	0.00	0.00 %
155. 1000-0000-2220-543300-030 RES LIB. SOFTWARE MAINTENAN	1,795.00	1,748.38	1,195.00	1,195.00	1,195.00	0.00	0.00 %
156. 1000-0000-2220-558100-030 RES LIBRARY TRAVEL	150.00	0.00	100.00	0.00	100.00	0.00	0.00 %
157. 1000-0000-2220-561000-030 RES LIBRARY SUPPLIES	164.00	22.94	129.90	14.75	129.90	0.00	0.00 %
158. 1000-0000-2220-564000-030 RES LIBRARY BOOKS & PERIODIC	6,362.00	4,955.38	5,039.21	1,118.21	5,039.21	0.00	0.00 %
159. 1000-0000-2220-566000-030 RES LIBRARY AUDIO VISUAL MA	1,049.00	728.77	830.89	0.00	830.89	0.00	0.00 %
TOTAL 2220 LIBRARY & EDUC. MEDIA	\$58,135.54	\$53,147.00	\$45,023.91	\$25,694.61	\$45,635.09	\$611.18	1.36 %
2230 INSTRUCTION RELATED TECHNOLOGY							
160. 1000-0000-2230-511800-030 RES TECH ASST SALARY	21,632.00	21,855.04	22,603.00	16,774.59	23,575.20	972.20	4.30 %
161. 1000-0000-2230-520800-030 RES TECH ASST BENEFITS, EX R &	11,132.52	9,165.05	10,643.06	6,839.83	10,940.20	297.14	2.79 %
162. 1000-0000-2230-523800-030 RES TECH. ASST. RETIREMENT	600.00	2,186.16	2,283.00	1,694.16	2,428.25	145.25	6.36 %
163. 1000-0000-2230-543200-030 RES COMPUTER REPAIRS AND M/	1,000.00	507.13	800.00	0.00	800.00	0.00	0.00 %
164. 1000-0000-2230-543300-030 RES SOFTWARE MAINTENANCE C	0.00	0.00	714.00	714.00	729.00	15.00	2.10 %

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Account Number / Description	2 Years Prior	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference	Budget Difference
	Adopted	Actual	Adopted	Actual			
	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	
165. 1000-0000-2230-558001-030 RES COMPUTER TRAVEL	150.00	120.56	250.00	157.96	250.00	0.00	0.00 %
166. 1000-0000-2230-558100-030 RES COMPUTER TRAINING	350.00	0.00	150.00	0.00	150.00	0.00	0.00 %
167. 1000-0000-2230-561000-030 RES COMPUTER SUPPLIES	1,000.00	697.48	1,546.00	961.02	1,000.00	(546.00)	(35.32)%
168. 1000-0000-2230-573410-030 RES NEW COMPUTER HARDWAR	33,360.00	31,604.42	30,402.00	29,803.63	29,804.00	(598.00)	(1.97)%
TOTAL 2230 INSTRUCTION RELATED TECHNOLOGY	\$69,224.52	\$66,135.84	\$69,391.06	\$56,945.19	\$69,676.65	\$285.59	0.41 %
2400 OFFICE OF PRINCIPAL							
169. 1000-0000-2400-510400-030 RES ADMINISTRATIVE SALARY	84,504.45	89,621.48	94,487.38	72,682.60	97,322.00	2,834.62	3.00 %
170. 1000-0000-2400-511800-030 RES SECRETARY'S WAGES	44,620.74	41,816.30	45,935.37	31,340.60	47,039.20	1,103.83	2.40 %
171. 1000-0000-2400-520400-030 RES ADMIN BENEFITS, EX R & T	30,242.63	30,488.68	30,917.71	23,201.67	32,204.23	1,286.52	4.16 %
172. 1000-0000-2400-520800-030 RES SECRETARY BENEFITS, EX R & T	9,776.15	8,482.30	11,317.77	11,507.81	24,929.78	13,612.01	120.27 %
173. 1000-0000-2400-523800-030 RES SECRETARY RETIREMENT	700.00	383.67	764.64	292.20	761.38	(3.26)	(0.43)%
174. 1000-0000-2400-533000-030 RES PRINCIPAL'S STAFF TRAININ	600.00	200.00	600.00	150.45	600.00	0.00	0.00 %
175. 1000-0000-2400-553100-030 RES PRINCIPAL'S OFFICE POSTAG	800.00	848.41	1,000.00	315.75	1,000.00	0.00	0.00 %
176. 1000-0000-2400-558100-030 RES PRINCIPAL TRAVEL	500.00	27.28	500.00	0.00	500.00	0.00	0.00 %
177. 1000-0000-2400-560000-030 RES PRINCIPAL'S OFFICE SUPPLIE	1,050.00	802.31	1,050.00	55.60	1,050.00	0.00	0.00 %
178. 1000-0000-2400-581000-030 RES PRINCIPAL'S DUES & MEMBE	600.00	600.00	600.00	997.00	740.00	140.00	23.33 %
TOTAL 2400 OFFICE OF PRINCIPAL	\$173,393.97	\$173,270.43	\$187,172.87	\$140,543.68	\$206,146.59	\$18,973.72	10.14 %
2600 OPERATION AND MAINTENANCE OF PLANT							
179. 1000-0000-2600-541000-030 RES SEWER/WATER	2,000.00	1,613.53	2,000.00	1,141.20	2,000.00	0.00	0.00 %
180. 1000-0000-2600-543000-030 RES REPAIRS TO EQUIPMENT	500.00	726.35	1,000.00	168.98	1,000.00	0.00	0.00 %
181. 1000-0000-2600-552000-030 RES BUILDING INSURANCE	9,130.00	9,130.00	9,678.00	9,678.00	10,259.00	581.00	6.00 %
182. 1000-0000-2600-553200-030 RES TELEPHONE	4,380.00	4,557.86	4,380.00	3,000.18	5,000.00	620.00	14.16 %
183. 1000-0000-2600-553201-030 RES WAN	2,000.00	1,726.56	2,000.00	1,151.04	2,000.00	0.00	0.00 %
184. 1000-0000-2600-560000-030 RES BUILDING SUPPLIES	17,000.00	17,328.74	17,000.00	4,366.03	17,000.00	0.00	0.00 %
185. 1000-0000-2600-562200-030 RES ELECTRICITY	24,000.00	19,675.08	23,175.52	12,273.58	23,175.52	0.00	0.00 %
186. 1000-0000-2600-562300-030 RES BOTTLED GAS	800.00	543.66	600.00	781.16	600.00	0.00	0.00 %
187. 1000-0000-2600-562400-030 RES HEATING OIL	45,000.00	40,247.25	41,607.00	25,698.50	35,180.00	(6,427.00)	(15.45)%
188. 1000-0000-2600-573000-030 RES NEW EQUIPMENT	7,500.00	5,800.90	5,400.00	2,929.73	4,000.00	(1,400.00)	(25.93)%

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
189. 1000-0000-2600-573300-030 RES FURNITURE	1,000.00	572.75	1,000.00	1,379.18	1,000.00	0.00	0.00 %
190. 1000-0000-2600-581000-030 RES LICENSES/DUES	2,850.00	1,776.42	2,850.00	1,323.80	3,564.29	714.29	25.06 %
TOTAL 2600 OPERATION AND MAINTENANCE OF PLANT	\$116,160.00	\$103,699.10	\$110,690.52	\$63,891.38	\$104,778.81	\$(5,911.71)	(5.34)%
2610 CARE OF BUILDINGS							
191. 1000-0000-2610-511800-030 RES CUSTODIAL WAGES	107,623.36	125,713.70	111,750.08	101,509.31	124,964.24	13,214.16	11.82 %
192. 1000-0000-2610-512300-030 RES CUSTODIAL SUB WAGES	20,000.00	11,696.86	20,000.00	368.75	19,860.00	(140.00)	(0.70)%
193. 1000-0000-2610-520300-030 RES CUSTODIAL SUB BENEFITS	2,000.00	889.68	2,000.00	28.22	2,000.00	0.00	0.00 %
194. 1000-0000-2610-520800-030 RES CUSTODIAL BENEFITS EX R &	51,798.88	41,428.85	51,513.08	30,009.34	48,903.62	(2,609.46)	(5.07)%
195. 1000-0000-2610-523300-030 RES CUSTODIAL SUB RETIREMEN	0.00	11.55	0.00	0.00	0.00	0.00	---
196. 1000-0000-2610-523800-030 RES CUSTODIAL RETIREMENT	10,000.00	9,963.38	11,286.76	6,716.91	9,027.74	(2,259.02)	(20.01)%
197. 1000-0000-2610-542000-030 RES TRASH REMOVAL	2,200.00	1,714.00	2,200.00	880.00	2,200.00	0.00	0.00 %
198. 1000-0000-2610-543000-030 RES CONTRACTED SERVICES	12,800.00	12,288.11	13,500.00	12,142.31	14,000.00	500.00	3.70 %
199. 1000-0000-2610-543001-030 RES CONTRACTED SERVICES - NU	4,000.00	2,232.55	5,000.00	381.75	5,000.00	0.00	0.00 %
200. 1000-0000-2610-560000-030 RES BUILDING REPAIRS	4,500.00	1,380.59	4,500.00	863.48	4,000.00	(500.00)	(11.11)%
TOTAL 2610 CARE OF BUILDINGS	\$214,922.24	\$207,319.27	\$221,749.92	\$152,900.07	\$229,955.60	\$8,205.68	3.70 %
2630 CARE AND UPKEEP OF GROUNDS							
201. 1000-0000-2630-540000-030 RES SERVICES-PLOWING & SANI	4,000.00	2,681.85	2,000.00	871.50	2,000.00	0.00	0.00 %
202. 1000-0000-2630-543000-030 RES LAWN & GROUNDS CONTRAC	1,700.00	2,315.24	1,700.00	1,970.20	2,200.00	500.00	29.41 %
203. 1000-0000-2630-560000-030 RES REPAIRS TO EQUIPMENT	500.00	2,104.34	1,500.00	172.29	1,500.00	0.00	0.00 %
204. 1000-0000-2630-560001-030 RES LAWN & GROUNDS SUPPLIE	700.00	2,044.27	700.00	668.32	700.00	0.00	0.00 %
TOTAL 2630 CARE AND UPKEEP OF GROUNDS	\$6,900.00	\$9,145.70	\$5,900.00	\$3,682.31	\$6,400.00	\$500.00	8.47 %
2640 CARE AND UPKEEP OF EQUIPMENT							
205. 1000-0000-2640-543100-030 RES HVAC MAINTENANCE	5,000.00	5,364.40	5,400.00	5,410.73	5,400.00	0.00	0.00 %
206. 1000-0000-2640-560000-030 RES REPAIRS TO EQUIPMENT	7,000.00	9,046.84	10,000.00	9,304.42	10,000.00	0.00	0.00 %
TOTAL 2640 CARE AND UPKEEP OF EQUIPMENT	\$12,000.00	\$14,411.24	\$15,400.00	\$14,715.15	\$15,400.00	\$0.00	0.00 %
2690 CAPITAL RENEWAL AND RENOVATION							
207. 1000-0000-2690-534000-030 RES SITE IMPROVEMENT PROJEC	5,000.00	7,436.82	12,000.00	7,839.04	10,000.00	(2,000.00)	(16.67)%

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
TOTAL 2690 CAPITAL RENEWAL AND RENOVATION	\$5,000.00	\$7,436.82	\$12,000.00	\$7,839.04	\$10,000.00	\$(2,000.00)	(16.67)%
1000 REGULAR INSTRUCTION							
208. 1000-1100-1000-510100-030 RES TEACHER SALARIES	795,722.16	914,104.12	795,282.00	476,579.49	797,519.00	2,237.00	0.28 %
209. 1000-1100-1000-510200-030 RES ED TECH SALARIES	0.00	0.00	27,145.13	15,589.60	0.00	(27,145.13)	(100.00)%
210. 1000-1100-1000-512300-030 RES SUBSTITUTE TEACHERS	39,832.03	35,754.14	43,713.35	35,566.86	37,038.05	(6,675.30)	(15.27)%
211. 1000-1100-1000-512331-030 RES TUTORS	1,000.00	0.00	1,000.00	0.00	500.00	(500.00)	(50.00)%
212. 1000-1100-1000-520100-030 RES TEACHER BENEFITS EX R& T	254,248.88	282,487.21	274,995.23	143,363.86	271,365.87	(3,629.36)	(1.32)%
213. 1000-1100-1000-520200-030 RES ED TECH BENEFITS	0.00	0.00	24,134.42	956.35	0.00	(24,134.42)	(100.00)%
214. 1000-1100-1000-520300-030 RES SUBSTITUTE TEACHER BEN E	2,900.00	1,492.93	3,000.00	2,269.67	3,000.00	0.00	0.00 %
215. 1000-1100-1000-520331-030 RES TUTOR BENEFITS	100.00	0.00	100.00	0.00	100.00	0.00	0.00 %
216. 1000-1100-1000-532000-030 RES VISITING ARTISTS	1,000.00	521.37	1,000.00	0.00	1,000.00	0.00	0.00 %
217. 1000-1100-1000-543000-030 RES REPAIRS TO EQUIPMENT	3,000.00	899.00	1,200.00	359.00	1,000.00	(200.00)	(16.67)%
218. 1000-1100-1000-543200-030 RES COPIER & PRINTER MAINT.	4,605.00	4,840.96	4,793.36	2,467.67	4,855.00	61.64	1.29 %
219. 1000-1100-1000-544450-030 RES COPIER & PRINTER LEASE	3,705.00	3,704.29	3,218.00	3,217.87	3,218.00	0.00	0.00 %
220. 1000-1100-1000-558000-030 RES TRAVEL	100.00	0.00	100.00	0.00	0.00	(100.00)	(100.00)%
221. 1000-1100-1000-560000-030 RES PAPER & SUPPLIES	26,227.00	24,300.92	24,757.00	12,107.67	24,757.00	0.00	0.00 %
222. 1000-1100-1000-564000-030 RES TEXTBOOKS	3,970.00	3,904.94	2,186.00	99.35	2,186.00	0.00	0.00 %
223. 1000-1100-1000-564200-030 RES WORKBOOKS	9,252.40	9,252.40	840.00	50.00	1,425.00	585.00	69.64 %
224. 1000-1100-1000-564300-030 RES SUBSCRIPTIONS	1,848.00	1,848.00	1,509.00	1,319.84	1,620.00	111.00	7.36 %
225. 1000-1100-1000-566000-030 RES A. V. MATERIALS	150.00	150.00	800.00	0.00	150.00	(650.00)	(81.25)%
226. 1000-1100-1000-573510-030 RES TECH RELATED SOFTWARE	2,041.00	1,489.92	7,891.00	5,831.40	7,488.00	(403.00)	(5.11)%
227. 1000-1100-1000-581000-030 RES FIELD TRIPS DUES & MEMBE	4,000.00	2,297.50	3,320.00	60.00	3,000.00	(320.00)	(9.64)%
TOTAL 1000 REGULAR INSTRUCTION	\$1,153,701.47	\$1,287,047.70	\$1,220,984.49	\$699,838.63	\$1,160,221.92	\$(60,762.57)	(4.98)%
2700 TRANSPORTATION							
228. 1000-1100-2700-585000-030 RES TRIP TRANSPORTATION	4,476.00	2,278.25	3,730.00	0.00	3,730.00	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$4,476.00	\$2,278.25	\$3,730.00	\$0.00	\$3,730.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							

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229. 1000-1121-1000-510100-030 RES PRE-K TEACHER SALARIES	64,783.74	73,645.70	66,212.00	40,745.85	68,331.00	2,119.00	3.20 %
230. 1000-1121-1000-510200-030 RES PRE-K ED TECH SALARIES	29,257.20	25,803.64	27,145.13	15,589.60	27,683.78	538.65	1.98 %
231. 1000-1121-1000-520100-030 RES PRE-K TEACHER BENEFITS	9,544.20	11,222.57	9,237.45	7,829.49	22,037.06	12,799.61	138.56 %
232. 1000-1121-1000-520200-030 RES PRE-K ED TECH BENEFITS	24,312.65	10,016.67	8,382.42	5,436.62	8,522.42	140.00	1.67 %
233. 1000-1121-1000-533000-030 RES PRE-K STAFF TRAINING & DE	500.00	0.00	500.00	330.00	500.00	0.00	0.00 %
234. 1000-1121-1000-561001-030 RES PRE-K SUPPLIES	1,013.00	989.66	663.00	652.70	1,668.00	1,005.00	151.58 %
235. 1000-1121-1000-573000-030 RES PRE-K EQUIPMENT	0.00	0.00	350.00	184.00	0.00	(350.00)	(100.00)%
236. 1000-1121-1000-573510-030 RES PRE-K TECH RELATED SOFTV	270.00	199.00	270.00	225.00	225.00	(45.00)	(16.67)%
TOTAL 1000 REGULAR INSTRUCTION	\$129,680.79	\$121,877.24	\$112,760.00	\$70,993.26	\$128,967.26	\$16,207.26	14.37 %
2700 TRANSPORTATION							
237. 1000-1121-2700-585000-030 RES PRE-K FIELD TRIP TRANSPOR	746.00	0.00	186.50	0.00	186.50	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$746.00	\$0.00	\$186.50	\$0.00	\$186.50	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
238. 1000-2200-1000-510100-030 RES SE RR TEACHER SALARIES	126,167.19	94,763.90	131,625.00	80,999.95	136,209.00	4,584.00	3.48 %
239. 1000-2200-1000-510200-030 RES SE RR ED TECH WAGES	86,609.25	62,150.52	90,408.15	48,118.52	89,146.58	(1,261.57)	(1.40)%
240. 1000-2200-1000-512300-030 RES SE RR SUBSTITUTE TEACHER	5,000.00	2,080.51	5,000.00	45.38	5,000.00	0.00	0.00 %
241. 1000-2200-1000-520100-030 RES SE RR TEACHER BENEFITS	55,710.96	36,968.37	48,323.48	30,310.50	53,906.46	5,582.98	11.55 %
242. 1000-2200-1000-520200-030 RES SE RR ED TECH BENEFITS	40,267.67	25,340.17	40,386.60	21,589.96	41,803.68	1,417.08	3.51 %
243. 1000-2200-1000-520300-030 RES SE RR SUBSTITUTE BENEFIT	500.00	121.16	500.00	0.66	500.00	0.00	0.00 %
244. 1000-2200-1000-523200-030 RES SE RR ED TECH RETIREMEN	700.00	0.00	0.00	0.00	0.00	0.00	---
245. 1000-2200-1000-525100-030 RES SE RR COURSE REIMBURSEM	1,500.00	2,300.00	0.00	0.00	0.00	0.00	---
246. 1000-2200-1000-561000-030 RES SE RR CLASSROOM SUPPLIE	862.50	565.85	862.50	232.44	862.50	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$317,317.57	\$224,290.48	\$317,105.73	\$181,297.41	\$327,428.22	\$10,322.49	3.26 %
1000 REGULAR INSTRUCTION							
247. 1000-2300-1000-510100-030 RES SE SC TEACHER SALARIES	38,053.44	46,709.56	38,400.00	23,630.75	41,000.00	2,600.00	6.77 %
248. 1000-2300-1000-510200-030 RES SE SC ED TECH WAGES	137,710.13	206,839.36	168,980.19	93,464.67	256,879.14	87,898.95	52.02 %
249. 1000-2300-1000-512300-030 RES SE SC SUBSTITUTE TEACHER	4,000.00	39,782.27	4,000.00	786.00	4,000.00	0.00	0.00 %

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250. 1000-2300-1000-515001-030 RES TRAINING STIPENED	2,500.00	285.84	5,000.00	2,154.90	5,000.00	0.00	0.00 %
251. 1000-2300-1000-520001-030 RES TRAINING STIPENED BENEFIT	225.00	16.03	225.00	114.79	225.00	0.00	0.00 %
252. 1000-2300-1000-520100-030 RES SE SC TEACHER BENEFITS	7,813.56	8,719.59	23,384.24	4,263.52	7,729.60	(15,654.64)	(66.95)%
253. 1000-2300-1000-520200-030 RES SE SC ED TECH BENEFITS	61,007.30	106,235.74	72,671.62	34,131.86	145,402.71	72,731.09	100.08 %
254. 1000-2300-1000-520300-030 RES SE SC SUBSTITUTE BENEFIT	400.00	2,321.64	400.00	53.27	400.00	0.00	0.00 %
255. 1000-2300-1000-523001-030 RES TRAINING STIPENED RETIREMENT	0.00	0.00	0.00	13.81	0.00	0.00	---
256. 1000-2300-1000-523200-030 RES SE SC ED TECH RETIREMENT	700.00	144.63	0.00	0.00	0.00	0.00	---
257. 1000-2300-1000-525100-030 RES SE SC COURSE REIMBURSEMENT	4,500.00	5,468.40	4,500.00	2,615.00	4,500.00	0.00	0.00 %
258. 1000-2300-1000-561000-030 RES SE SC CLASSROOM SUPPLIES	575.00	649.77	575.00	0.00	575.00	0.00	0.00 %
259. 1000-2300-1000-585000-030 RES SE SC FIELD TRIPS	2,857.00	1,719.29	2,857.00	0.00	2,857.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$260,341.43	\$418,892.12	\$320,993.05	\$161,228.57	\$468,568.45	\$147,575.40	45.97 %
1000 REGULAR INSTRUCTION							
260. 1000-2400-1000-512330-030 RES SE RR TUTORS	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
261. 1000-2400-1000-512331-030 RES SE SC TUTORS	0.00	0.00	0.00	0.00	500.00	500.00	---
262. 1000-2400-1000-520330-030 RES SE RR TUTOR BENEFITS	50.00	0.00	50.00	0.00	50.00	0.00	0.00 %
263. 1000-2400-1000-520331-030 RES SE SC TUTOR BENEFITS	0.00	0.00	0.00	0.00	50.00	50.00	---
TOTAL 1000 REGULAR INSTRUCTION	\$550.00	\$0.00	\$550.00	\$0.00	\$1,100.00	\$550.00	100.00 %
2140 STUDENT PSYCH. SERVICES							
264. 1000-2800-2140-510100-030 RES PSYCH SALARY	36,368.51	36,817.08	40,460.00	29,488.40	41,599.00	1,139.00	2.82 %
265. 1000-2800-2140-520100-030 RES PSYCH BENEFITS	12,733.29	13,847.49	14,704.63	9,534.26	15,379.20	674.57	4.59 %
266. 1000-2800-2140-569000-030 RES TESTING SUPPLIES	330.63	303.33	1,000.00	786.34	1,000.00	0.00	0.00 %
TOTAL 2140 STUDENT PSYCH. SERVICES	\$49,432.43	\$50,967.90	\$56,164.63	\$39,809.00	\$57,978.20	\$1,813.57	3.23 %
2150 SPEECH PATHOLOGY							
267. 1000-2800-2150-534400-030 RES SPEECH CONTRACTED	7,920.00	27,565.85	32,200.00	9,371.55	32,300.00	100.00	0.31 %
TOTAL 2150 SPEECH PATHOLOGY	\$7,920.00	\$27,565.85	\$32,200.00	\$9,371.55	\$32,300.00	\$100.00	0.31 %
2160 OCCUPATIONAL THERAPY							
268. 1000-2800-2160-534400-030 RES OT CONTRACTED	10,000.00	22,010.50	3,500.00	3,500.00	3,500.00	0.00	0.00 %

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TOTAL 2160 OCCUPATIONAL THERAPY	\$10,000.00	\$22,010.50	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	0.00 %
2180 PHYSICAL THERAPY SERV.							
269. 1000-2800-2180-534400-030 RES PT CONTRACTED SERVICES	5,000.00	6,643.20	5,000.00	2,428.57	5,000.00	0.00	0.00 %
TOTAL 2180 PHYSICAL THERAPY SERV.	\$5,000.00	\$6,643.20	\$5,000.00	\$2,428.57	\$5,000.00	\$0.00	0.00 %
TOTAL 030 RUMFORD ELEMENTARY SCHOOL	\$2,729,352.47	\$2,942,670.87	\$2,847,566.64	\$1,703,884.17	\$3,004,763.62	\$157,196.98	5.52 %
040 MEROBY ELEMENTARY SCHOOL							
2120 GUIDANCE SERVICES							
270. 1000-0000-2120-510100-040 MES GUIDANCE COUNSELOR	64,290.16	74,188.66	66,832.00	41,127.36	68,971.00	2,139.00	3.20 %
271. 1000-0000-2120-510600-040 MES SOCIAL WORKER SALARY	19,466.15	27,850.29	70,575.00	34,744.64	58,266.40	(12,308.60)	(17.44)%
272. 1000-0000-2120-520100-040 MES GUIDANCE BENEFITS,EXC R	17,726.09	20,541.96	17,904.02	10,380.44	18,370.24	466.22	2.60 %
273. 1000-0000-2120-520600-040 MES SOCIAL WORKER BENEFITS	9,950.98	2,372.41	14,107.85	750.40	8,775.94	(5,331.91)	(37.79)%
274. 1000-0000-2120-533000-040 MES GUIDANCE STAFF TRAININ	200.00	0.00	200.00	0.00	200.00	0.00	0.00 %
275. 1000-0000-2120-543300-040 MES GUIDANCE SOFTWARE MAIN	4,334.50	745.71	1,464.50	1,464.50	1,300.00	(164.50)	(11.23)%
276. 1000-0000-2120-558100-040 MES GUIDANCE TRAVEL	60.00	51.92	60.00	0.00	60.00	0.00	0.00 %
277. 1000-0000-2120-561000-040 MES GUIDANCE SUPPLIES	200.00	0.00	200.00	72.55	200.00	0.00	0.00 %
278. 1000-0000-2120-561001-040 MES GUIDANCE PBIS INCENTIVE	600.00	559.63	600.00	577.67	600.00	0.00	0.00 %
279. 1000-0000-2120-561002-040 MES GUIDANCE 504 COMPLIANC	1,000.00	0.00	500.00	0.00	500.00	0.00	0.00 %
TOTAL 2120 GUIDANCE SERVICES	\$117,827.88	\$126,310.58	\$172,443.37	\$89,117.56	\$157,243.58	\$(15,199.79)	(8.81)%
2213 INSTRUCTIONAL STAFF TRAINING							
280. 1000-0000-2213-525100-040 MES COURSE REIMBURSEMENT	11,421.33	16,495.46	8,269.00	10,637.25	11,863.00	3,594.00	43.46 %
281. 1000-0000-2213-533000-040 MES STAFF TRAINING AND DEVE	1,700.00	604.22	1,700.00	1,331.25	1,700.00	0.00	0.00 %
282. 1000-0000-2213-558100-040 MES TRAVEL FOR PROFESSIONA	200.00	46.64	200.00	0.00	200.00	0.00	0.00 %
TOTAL 2213 INSTRUCTIONAL STAFF TRAINING	\$13,321.33	\$17,146.32	\$10,169.00	\$11,968.50	\$13,763.00	\$3,594.00	35.34 %
2220 LIBRARY & EDUC. MEDIA							
283. 1000-0000-2220-510200-040 MES LIBRARIAN SALARY	68,106.34	896.12	28,485.63	34,808.64	59,833.00	31,347.37	110.05 %
284. 1000-0000-2220-520200-040 MES LIBRARIAN BENEFITS, EXC F	13,133.54	939.16	22,703.23	9,344.40	25,266.08	2,562.85	11.29 %

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285. 1000-0000-2220-532000-040 MES LIBRARY CONTRACTED SER	0.00	1,900.00	3,000.00	0.00	0.00	(3,000.00)	(100.00)%
286. 1000-0000-2220-533000-040 MES LIBRARY STAFF TRAIING & E	200.00	0.00	200.00	0.00	200.00	0.00	0.00 %
287. 1000-0000-2220-543000-040 MES LIBRARY REPAIRS & MAINTI	200.00	0.00	200.00	0.00	200.00	0.00	0.00 %
288. 1000-0000-2220-543300-040 MES LIB. SOFTWARE MAINTENAN	1,795.00	1,748.38	1,195.00	1,195.00	1,248.00	53.00	4.44 %
289. 1000-0000-2220-558100-040 MES LIBRARY TRAVEL	50.00	0.00	50.00	0.00	50.00	0.00	0.00 %
290. 1000-0000-2220-561000-040 MES LIBRARY SUPPLIES	599.24	0.00	506.40	296.86	506.40	0.00	0.00 %
291. 1000-0000-2220-564000-040 MES LIBRARY BOOKS & PERIODIC	5,751.00	2,105.87	4,860.00	1,633.80	4,860.00	0.00	0.00 %
292. 1000-0000-2220-566000-040 MES LIBRARY AUDIO VISUAL MA	749.76	0.00	633.60	525.62	633.60	0.00	0.00 %
293. 1000-0000-2220-573000-040 MES LIBRARY EQUIPMENT	400.00	0.00	400.00	80.67	400.00	0.00	0.00 %
TOTAL 2220 LIBRARY & EDUC. MEDIA	\$90,984.88	\$7,589.53	\$62,233.86	\$47,884.99	\$93,197.08	\$30,963.22	49.75 %
2230 INSTRUCTION RELATED TECHNOLOGY							
294. 1000-0000-2230-511800-040 MES TECH ASST SALARY	23,892.81	24,784.30	25,504.50	19,463.73	26,352.40	847.90	3.32 %
295. 1000-0000-2230-520800-040 MES TECH ASST BENEFITS, EX R & T	7,165.20	6,546.14	7,709.08	4,965.38	7,986.23	277.15	3.60 %
296. 1000-0000-2230-523800-040 MES TECH. ASST. RETIREMENT	775.00	731.39	1,530.00	558.00	1,581.15	51.15	3.34 %
297. 1000-0000-2230-543200-040 MES COMPUTER REPAIRS AND M.	1,000.00	806.94	800.00	303.00	800.00	0.00	0.00 %
298. 1000-0000-2230-543300-040 MES SOFTWARE MAINTENANCE C	0.00	0.00	723.00	723.00	699.00	(24.00)	(3.32)%
299. 1000-0000-2230-558001-040 MES COMPUTER TRAVEL	150.00	22.88	250.00	0.00	250.00	0.00	0.00 %
300. 1000-0000-2230-558100-040 MES COMPUTER TRAINING	350.00	0.00	150.00	0.00	150.00	0.00	0.00 %
301. 1000-0000-2230-561000-040 MES COMPUTER SUPPLIES	1,000.00	607.57	1,000.00	545.71	1,000.00	0.00	0.00 %
302. 1000-0000-2230-573410-040 MES NEW COMPUTER HARDWAR	33,360.00	32,115.54	29,804.00	29,803.64	29,804.00	0.00	0.00 %
TOTAL 2230 INSTRUCTION RELATED TECHNOLOGY	\$67,693.01	\$65,614.76	\$67,470.58	\$56,362.46	\$68,622.78	\$1,152.20	1.71 %
2400 OFFICE OF PRINCIPAL							
303. 1000-0000-2400-510400-040 MES ADMINISTRATIVE SALARY	91,735.32	91,735.32	94,487.38	72,682.60	97,322.00	2,834.62	3.00 %
304. 1000-0000-2400-511800-040 MES SECRETARY'S WAGES	46,643.06	47,541.30	47,210.12	37,155.53	48,195.16	985.04	2.09 %
305. 1000-0000-2400-520400-040 MES ADMIN BENEFITS, EX R & T	30,870.36	30,857.50	31,105.53	23,344.02	32,203.97	1,098.44	3.53 %
306. 1000-0000-2400-520800-040 MES SECRETARY BENEFITS, EX R	6,066.60	5,950.90	7,526.81	17,499.45	26,181.26	18,654.45	247.84 %
307. 1000-0000-2400-523800-040 MES SECRETARY RETIREMENT	4,000.00	4,980.32	4,768.00	3,752.59	4,160.85	(607.15)	(12.73)%
308. 1000-0000-2400-525100-040 MES ADMIN COURSE REIMBURSE	0.00	0.00	0.00	1,465.00	0.00	0.00	---

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
309. 1000-0000-2400-533000-040 MES PRINCIPAL'S STAFF TRAININ	400.00	290.00	200.00	0.00	200.00	0.00	0.00 %
310. 1000-0000-2400-553100-040 MES PRINCIPAL'S OFFICE POSTAC	600.00	550.80	450.00	18.10	450.00	0.00	0.00 %
311. 1000-0000-2400-558100-040 MES PRINCIPAL TRAVEL	150.00	0.00	100.00	0.00	100.00	0.00	0.00 %
312. 1000-0000-2400-560000-040 MES PRINCIPAL'S OFFICE SUPPLI	500.00	0.00	500.00	186.19	500.00	0.00	0.00 %
313. 1000-0000-2400-581000-040 MES PRINCIPAL'S DUES & MEMBE	700.00	75.00	700.00	164.00	700.00	0.00	0.00 %
TOTAL 2400 OFFICE OF PRINCIPAL	\$181,665.34	\$181,981.14	\$187,047.84	\$156,267.48	\$210,013.24	\$22,965.40	12.28 %
2600 OPERATION AND MAINTENANCE OF PLANT							
314. 1000-0000-2600-541000-040 MES SEWER/WATER	5,900.00	5,419.22	5,900.00	2,424.74	5,900.00	0.00	0.00 %
315. 1000-0000-2600-543000-040 MES REPAIRS TO EQUIPMENT	500.00	0.00	500.00	168.98	500.00	0.00	0.00 %
316. 1000-0000-2600-552000-040 MES BUILDING INSURANCE	9,130.00	9,130.00	9,678.00	9,678.00	10,259.00	581.00	6.00 %
317. 1000-0000-2600-553200-040 MES TELEPHONE	4,670.00	4,181.61	4,670.00	2,821.88	4,670.00	0.00	0.00 %
318. 1000-0000-2600-553201-040 MES WAN	3,500.00	1,726.56	2,000.00	1,151.04	2,000.00	0.00	0.00 %
319. 1000-0000-2600-560000-040 MES BUILDING SUPPLIES	12,000.00	10,543.52	12,000.00	6,017.83	12,000.00	0.00	0.00 %
320. 1000-0000-2600-562200-040 MES ELECTRICITY	29,000.00	24,364.29	27,999.71	14,138.22	27,999.71	0.00	0.00 %
321. 1000-0000-2600-562300-040 MES BOTTLED GAS	44,000.00	35,105.20	30,000.00	32,477.40	30,000.00	0.00	0.00 %
322. 1000-0000-2600-573000-040 MES NEW EQUIPMENT	2,000.00	464.29	2,000.00	664.99	2,000.00	0.00	0.00 %
323. 1000-0000-2600-573300-040 MES FURNITURE	1,000.00	76.05	1,000.00	0.00	1,000.00	0.00	0.00 %
324. 1000-0000-2600-581000-040 MES LICENSES/DUES/INSPECTION	3,555.00	2,491.67	3,555.00	1,227.55	3,555.00	0.00	0.00 %
TOTAL 2600 OPERATION AND MAINTENANCE OF PLANT	\$115,255.00	\$93,502.41	\$99,302.71	\$70,770.63	\$99,883.71	\$581.00	0.59 %
2610 CARE OF BUILDINGS							
325. 1000-0000-2610-511800-040 MES CUSTODIAL WAGES	108,122.56	140,434.92	114,420.80	101,242.06	126,971.94	12,551.14	10.97 %
326. 1000-0000-2610-512300-040 MES CUSTODIAL SUB WAGES	3,000.00	0.00	3,500.00	0.00	2,500.00	(1,000.00)	(28.57)%
327. 1000-0000-2610-520300-040 MES CUSTODIAL SUB BENEFITS	300.00	0.00	400.00	0.00	400.00	0.00	0.00 %
328. 1000-0000-2610-520800-040 MES CUSTODIAL BENEFITS EX R	62,683.55	50,882.17	64,412.02	39,766.51	70,380.88	5,968.86	9.27 %
329. 1000-0000-2610-523800-040 MES CUSTODIAL RETIREMENT	5,000.00	3,030.32	2,439.03	2,354.51	3,796.26	1,357.23	55.65 %
330. 1000-0000-2610-542000-040 MES TRASH REMOVAL	2,000.00	1,648.44	2,000.00	1,219.96	2,000.00	0.00	0.00 %
331. 1000-0000-2610-543000-040 MES CONTRACTED SERVICES	12,625.00	21,156.17	12,500.00	7,870.26	12,500.00	0.00	0.00 %
332. 1000-0000-2610-543001-040 MES CONTRACTED SERVICES - NI	3,500.00	2,287.39	3,500.00	1,351.29	3,500.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
333. 1000-0000-2610-560000-040 MES BUILDING REPAIRS	2,500.00	869.78	2,000.00	1,038.63	2,000.00	0.00	0.00 %
TOTAL 2610 CARE OF BUILDINGS	\$199,731.11	\$220,309.19	\$205,171.85	\$154,843.22	\$224,049.08	\$18,877.23	9.20 %
2630 CARE AND UPKEEP OF GROUNDS							
334. 1000-0000-2630-540000-040 MES SERVICES-PLOWING & SANI	6,500.00	911.87	4,000.00	0.00	4,000.00	0.00	0.00 %
335. 1000-0000-2630-543000-040 MES LAWN & GROUNDS CONTRA	1,600.00	2,615.24	2,000.00	1,795.20	3,000.00	1,000.00	50.00 %
336. 1000-0000-2630-560000-040 MES REPAIRS TO EQUIPMENT	500.00	373.11	500.00	172.29	500.00	0.00	0.00 %
337. 1000-0000-2630-560001-040 MES LAWN & GROUNDS SUPPLIE	500.00	1,114.66	500.00	1,159.93	500.00	0.00	0.00 %
TOTAL 2630 CARE AND UPKEEP OF GROUNDS	\$9,100.00	\$5,014.88	\$7,000.00	\$3,127.42	\$8,000.00	\$1,000.00	14.29 %
2640 CARE AND UPKEEP OF EQUIPMENT							
338. 1000-0000-2640-543100-040 MES HVAC MAINTENANCE	5,000.00	3,607.16	5,400.00	5,410.73	5,400.00	0.00	0.00 %
339. 1000-0000-2640-560000-040 MES REPAIRS TO EQUIPMENT	4,500.00	3,006.95	3,000.00	883.36	3,000.00	0.00	0.00 %
TOTAL 2640 CARE AND UPKEEP OF EQUIPMENT	\$9,500.00	\$6,614.11	\$8,400.00	\$6,294.09	\$8,400.00	\$0.00	0.00 %
2690 CAPITAL RENEWAL AND RENOVATION							
340. 1000-0000-2690-534000-040 MES SITE IMPROVEMENT PROJEC	26,500.00	15,986.25	15,000.00	0.00	5,000.00	(10,000.00)	(66.67)%
TOTAL 2690 CAPITAL RENEWAL AND RENOVATION	\$26,500.00	\$15,986.25	\$15,000.00	\$0.00	\$5,000.00	\$(10,000.00)	(66.67)%
1000 REGULAR INSTRUCTION							
341. 1000-1100-1000-510100-040 MES TEACHER SALARIES	836,599.42	945,081.34	834,190.00	489,839.72	800,794.00	(33,396.00)	(4.00)%
342. 1000-1100-1000-512300-040 MES SUBSTITUTE TEACHERS	25,201.11	23,283.93	35,206.85	11,077.75	35,998.97	792.12	2.25 %
343. 1000-1100-1000-512331-040 MES TUTORS	1,000.00	535.49	1,000.00	0.00	500.00	(500.00)	(50.00)%
344. 1000-1100-1000-520100-040 MES TEACHER BENEFITS EX R& T	239,212.68	276,330.63	237,647.91	127,141.49	255,239.52	17,591.61	7.40 %
345. 1000-1100-1000-520300-040 MES SUBSTITUTE TEACHER BEN	2,000.00	1,743.98	3,000.00	769.17	3,000.00	0.00	0.00 %
346. 1000-1100-1000-520331-040 MES TUTOR BENEFITS	100.00	7.75	100.00	0.00	100.00	0.00	0.00 %
347. 1000-1100-1000-523301-040 MES TUTOR RETIREMENT	0.00	38.77	0.00	0.00	0.00	0.00	---
348. 1000-1100-1000-532000-040 MES VISITING ARTISTS	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00 %
349. 1000-1100-1000-543000-040 MES REPAIRS TO EQUIPMENT	3,000.00	1,974.00	3,500.00	0.00	3,500.00	0.00	0.00 %
350. 1000-1100-1000-543200-040 MES COPIER & PRINTER MAINT.	4,605.00	4,840.96	4,793.36	2,830.01	5,466.00	672.64	14.03 %
351. 1000-1100-1000-544450-040 MES COPIER & PRINTER LEASE	3,705.00	3,704.33	4,827.00	4,826.81	4,827.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
352. 1000-1100-1000-558000-040 MES TRAVEL	350.00	70.76	350.00	0.00	350.00	0.00	0.00 %
353. 1000-1100-1000-560000-040 MES PAPER & SUPPLIES	21,300.00	18,485.06	20,800.00	13,458.72	19,800.00	(1,000.00)	(4.81)%
354. 1000-1100-1000-564000-040 MES TEXTBOOKS	4,450.00	2,986.54	4,450.00	760.03	5,000.00	550.00	12.36 %
355. 1000-1100-1000-564002-040 MES WORKBOOKS	8,500.00	7,837.32	0.00	0.00	6,113.98	6,113.98	---
356. 1000-1100-1000-573000-040 MES INSTRUCTIONAL EQUIPMEN	2,911.00	1,585.50	2,500.00	1,363.07	2,000.00	(500.00)	(20.00)%
357. 1000-1100-1000-573410-040 MES TECH RELATED HARDWAR	0.00	0.00	7,200.00	5,371.91	0.00	(7,200.00)	(100.00)%
358. 1000-1100-1000-573510-040 MES TECH RELATED SOFTWARE	6,158.95	2,209.58	5,280.95	2,819.76	6,850.95	1,570.00	29.73 %
359. 1000-1100-1000-581000-040 MES FIELD TRIP DUES & FEES	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,161,093.16	\$1,290,715.94	\$1,166,846.07	\$660,258.44	\$1,151,540.42	\$(15,305.65)	(1.31)%
2700 TRANSPORTATION							
360. 1000-1100-2700-585000-040 MES TRIP TRANSPORTATION	3,357.00	1,038.48	2,797.50	0.00	2,797.50	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$3,357.00	\$1,038.48	\$2,797.50	\$0.00	\$2,797.50	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
361. 1000-1121-1000-510100-040 MES PRE-K TEACHER SALARIES	54,008.27	62,754.94	56,564.00	34,808.64	58,374.00	1,810.00	3.20 %
362. 1000-1121-1000-510200-040 MES PRE-K ED TECH SALARIES	27,527.85	30,580.13	28,350.00	13,901.40	28,917.00	567.00	2.00 %
363. 1000-1121-1000-520100-040 MES PRE-K TEACHER BENEFITS	24,363.70	28,256.69	24,647.91	14,162.40	25,177.66	529.75	2.15 %
364. 1000-1121-1000-520200-040 MES PRE-K ED TECH BENEFITS	8,379.58	7,076.29	8,527.00	3,842.50	8,672.87	145.87	1.71 %
365. 1000-1121-1000-561001-040 MES PRE-K SUPPLIES	625.00	613.96	700.00	450.49	700.00	0.00	0.00 %
366. 1000-1121-1000-573510-040 MES PRE-K TECH RELATED SOFT	184.00	184.00	199.00	225.00	225.00	26.00	13.07 %
TOTAL 1000 REGULAR INSTRUCTION	\$115,088.40	\$129,466.01	\$118,987.91	\$67,390.43	\$122,066.53	\$3,078.62	2.59 %
2700 TRANSPORTATION							
367. 1000-1121-2700-585000-040 MES PRE-K FIELD TRIP TRANSPOR	373.00	32.45	373.00	0.00	373.00	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$373.00	\$32.45	\$373.00	\$0.00	\$373.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
368. 1000-2200-1000-510100-040 MES SE RR TEACHER SALARIES	79,634.91	36,975.00	76,800.00	49,274.36	84,000.00	7,200.00	9.38 %
369. 1000-2200-1000-510200-040 MES SE RR ED TECH WAGES	142,217.78	147,464.20	90,408.15	47,732.93	89,146.58	(1,261.57)	(1.40)%
370. 1000-2200-1000-512300-040 MES SE RR SUBSTITUTE TEACHEI	12,000.00	1,088.50	8,000.00	1,482.75	8,000.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
371. 1000-2200-1000-520100-040 MES SE RR TEACHER BENEFITS	31,313.10	11,831.73	22,696.08	8,456.09	19,588.00	(3,108.08)	(13.69)%
372. 1000-2200-1000-520200-040 MES SE RR ED TECH BENEFITS	73,365.66	64,405.49	40,555.54	22,508.55	54,191.28	13,635.74	33.62 %
373. 1000-2200-1000-520300-040 MES SE RR SUBSTITUTE BENEFIT	1,200.00	81.72	1,200.00	86.86	1,200.00	0.00	0.00 %
374. 1000-2200-1000-523200-040 MES SE RR ED TECH RETIREMEN	3,600.00	2,700.20	0.00	0.00	0.00	0.00	---
375. 1000-2200-1000-525100-040 MES SE RR COURSE REIMBURSEM	9,000.00	3,607.00	5,000.00	4,710.00	5,000.00	0.00	0.00 %
376. 1000-2200-1000-561000-040 MES SE RR CLASSROOM SUPPLIE	862.50	235.53	575.00	0.00	575.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$353,193.95	\$268,389.37	\$245,234.77	\$134,251.54	\$261,700.86	\$16,466.09	6.71 %
1000 REGULAR INSTRUCTION							
377. 1000-2300-1000-510100-040 MES SE SC TEACHER SALARIES	38,053.44	100,185.04	81,001.00	46,649.67	83,964.00	2,963.00	3.66 %
378. 1000-2300-1000-510200-040 MES SE SC ED TECH WAGES	122,145.99	129,264.38	293,649.35	140,437.99	266,008.10	(27,641.25)	(9.41)%
379. 1000-2300-1000-512300-040 MES SE SC SUBSTITUTE TEACHEF	10,000.00	37,915.00	10,000.00	1,770.00	10,000.00	0.00	0.00 %
380. 1000-2300-1000-515001-040 MES TRAINING STIPENED	2,500.00	2,241.96	5,000.00	4,301.19	5,000.00	0.00	0.00 %
381. 1000-2300-1000-520001-040 MES TRAINING STIPENED BENEFI	225.00	122.28	225.00	232.71	225.00	0.00	0.00 %
382. 1000-2300-1000-520100-040 MES SE SC TEACHER BENEFITS	23,292.45	43,712.25	31,263.66	20,286.98	44,624.62	13,360.96	42.74 %
383. 1000-2300-1000-520200-040 MES SE SC ED TECH BENEFITS	73,773.29	52,345.42	107,519.90	47,056.00	99,321.25	(8,198.65)	(7.63)%
384. 1000-2300-1000-520300-040 MES SE SC SUBSTITUTE BENEFIT	1,000.00	2,469.68	1,000.00	127.24	1,000.00	0.00	0.00 %
385. 1000-2300-1000-523001-040 MES TRAINING STIPEND RETIREN	0.00	13.30	0.00	45.72	0.00	0.00	---
386. 1000-2300-1000-523200-040 ME SE SC ED TECH RETIREMENT	700.00	281.60	2,242.00	1,291.92	2,331.66	89.66	4.00 %
387. 1000-2300-1000-525100-040 MES SE SC COURSE REIMBURSEM	3,000.00	3,908.00	3,000.00	0.00	3,000.00	0.00	0.00 %
388. 1000-2300-1000-561000-040 MES SE SC CLASSROOM SUPPLIE	575.00	471.69	1,150.00	46.11	1,150.00	0.00	0.00 %
389. 1000-2300-1000-585000-040 MES SE SC FIELD TRIPS	2,857.00	902.78	2,857.00	0.00	2,857.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$278,122.17	\$373,833.38	\$538,907.91	\$262,245.53	\$519,481.63	\$(19,426.28)	(3.60)%
1000 REGULAR INSTRUCTION							
390. 1000-2400-1000-512330-040 MES SE RR TUTORS	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
391. 1000-2400-1000-512331-040 MES SE SC TUTORS	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
392. 1000-2400-1000-520330-040 MES SE RR TUTOR BENEFITS	50.00	0.00	50.00	0.00	50.00	0.00	0.00 %
393. 1000-2400-1000-520331-040 MES SE SC TUTOR BENEFITS	50.00	0.00	50.00	0.00	50.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
2140 STUDENT PSYCH. SERVICES							
394. 1000-2800-2140-510100-040 MES PSYCH SALARY	35,550.47	35,948.08	36,600.00	24,679.88	37,698.00	1,098.00	3.00 %
395. 1000-2800-2140-520100-040 MES PSYCH BENEFITS	12,733.29	6,684.86	6,728.46	4,046.19	7,538.30	809.84	12.04 %
396. 1000-2800-2140-569000-040 MES TESTING SUPPLIES	330.63	330.63	1,000.00	786.36	1,000.00	0.00	0.00 %
TOTAL 2140 STUDENT PSYCH. SERVICES	\$48,614.39	\$42,963.57	\$44,328.46	\$29,512.43	\$46,236.30	\$1,907.84	4.30 %
2150 SPEECH PATHOLOGY							
397. 1000-2800-2150-534400-040 MES SPEECH CONTRACTED	6,500.00	26,053.85	30,250.00	4,884.75	30,250.00	0.00	0.00 %
TOTAL 2150 SPEECH PATHOLOGY	\$6,500.00	\$26,053.85	\$30,250.00	\$4,884.75	\$30,250.00	\$0.00	0.00 %
2160 OCCUPATIONAL THERAPY							
398. 1000-2800-2160-510100-040 MES OT SALARY	7,617.24	6,939.80	8,419.93	4,565.90	7,543.92	(876.01)	(10.40)%
399. 1000-2800-2160-520100-040 MES OT BENEFITS	1,596.51	1,425.01	4,075.25	213.20	1,346.66	(2,728.59)	(66.96)%
TOTAL 2160 OCCUPATIONAL THERAPY	\$9,213.75	\$8,364.81	\$12,495.18	\$4,779.10	\$8,890.58	\$(3,604.60)	(28.85)%
2180 PHYSICAL THERAPY SERV.							
400. 1000-2800-2180-534400-040 MES PT CONTRACTED SERVICES	5,000.00	4,525.74	5,000.00	2,428.57	5,000.00	0.00	0.00 %
TOTAL 2180 PHYSICAL THERAPY SERV.	\$5,000.00	\$4,525.74	\$5,000.00	\$2,428.57	\$5,000.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
401. 1000-9100-1000-515000-040 MES CO-CURRICULAR STIPENDS	2,355.00	0.00	2,355.00	1,215.00	2,356.00	1.00	0.04 %
402. 1000-9100-1000-520000-040 MES CO-CURR. BENEFITS EX R &	200.00	0.00	200.00	68.16	200.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$2,555.00	\$0.00	\$2,555.00	\$1,283.16	\$2,556.00	\$1.00	0.04 %
TOTAL 040 MEROBY ELEMENTARY SCHOOL	\$2,815,789.37	\$2,885,452.77	\$3,003,115.01	\$1,763,670.30	\$3,040,165.29	\$37,050.28	1.23 %
060 BUCKFIELD MIDDLE SCHOOL							
2120 GUIDANCE SERVICES							
403. 1000-0000-2120-510100-060 BMS GUIDANCE COUNSELOR	13,854.43	27,220.39	26,019.75	14,709.98	24,034.89	(1,984.86)	(7.63)%
404. 1000-0000-2120-510600-060 BMS SOCIAL WORK SALARY	0.00	0.00	8,875.20	7,938.46	13,312.80	4,437.60	50.00 %
405. 1000-0000-2120-520100-060 BMS GUIDANCE BENEFITS,EXC R	5,059.55	1,597.95	8,934.45	877.54	9,029.93	95.48	1.07 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
406. 1000-0000-2120-520600-060 BMS SOCIAL WORK BENEFITS	0.00	0.00	5,184.84	4,076.61	8,254.32	3,069.48	59.20 %
407. 1000-0000-2120-533000-060 BMS GUIDANCE STAFF TRAININ	100.00	0.00	100.00	0.00	66.00	(34.00)	(34.00)%
408. 1000-0000-2120-543300-060 BMS GUIDANCE SOFTWARE MAINT	1,299.30	423.71	450.83	450.83	450.83	0.00	0.00 %
409. 1000-0000-2120-553100-060 BMS GUIDANCE POSTAGE	150.00	170.98	150.00	239.66	132.00	(18.00)	(12.00)%
410. 1000-0000-2120-558100-060 BMS GUIDANCE TRAVEL	100.00	0.00	100.00	0.00	99.00	(1.00)	(1.00)%
411. 1000-0000-2120-561000-060 BMS GUIDANCE SUPPLIES	200.00	182.55	300.00	0.00	381.00	81.00	27.00 %
412. 1000-0000-2120-561001-060 BMS GUIDANCE PBIS INCENTIVE	198.00	0.00	200.00	177.92	200.00	0.00	0.00 %
413. 1000-0000-2120-561002-060 BMS GUIDANCE 504 COMPLIANC	330.00	0.00	166.67	0.00	166.67	0.00	0.00 %
TOTAL 2120 GUIDANCE SERVICES	\$21,291.28	\$29,595.58	\$50,481.74	\$28,471.00	\$56,127.44	\$5,645.70	11.18 %
2213 INSTRUCTIONAL STAFF TRAINING							
414. 1000-0000-2213-525100-060 BMS COURSE REIMBURSEMENT	3,531.33	2,592.00	4,444.00	4,330.49	3,937.67	(506.33)	(11.39)%
415. 1000-0000-2213-533000-060 BMS STAFF TRAINING AND DEVE	1,150.00	435.00	1,012.50	394.00	1,212.50	200.00	19.75 %
416. 1000-0000-2213-558100-060 BMS TRAVEL FOR PROFESSIONA	150.00	0.00	150.00	0.00	150.00	0.00	0.00 %
TOTAL 2213 INSTRUCTIONAL STAFF TRAINING	\$4,831.33	\$3,027.00	\$5,606.50	\$4,724.49	\$5,300.17	\$(306.33)	(5.46)%
2220 LIBRARY & EDUC. MEDIA							
417. 1000-0000-2220-510100-060 BMS LIBRARIAN SALARY	22,866.32	25,970.05	23,593.35	14,519.03	24,348.06	754.71	3.20 %
418. 1000-0000-2220-520100-060 BMS LIBRARIAN BENEFITS, EXC F	8,348.66	9,658.84	8,754.41	5,708.75	10,781.01	2,026.60	23.15 %
419. 1000-0000-2220-533000-060 BMS LIBRARY STAFF TRAINING &	66.00	73.00	66.67	0.00	100.00	33.33	49.99 %
420. 1000-0000-2220-543000-060 BMS LIBRARY REPAIRS & MAINT	225.00	298.59	387.75	205.23	387.75	0.00	0.00 %
421. 1000-0000-2220-543300-060 BMS LIB. SOFTWARE MAINTENAN	577.17	577.17	998.33	395.00	2,681.33	1,683.00	168.58 %
422. 1000-0000-2220-558100-060 BMS LIBRARY TRAVEL	175.00	75.00	123.75	0.00	123.75	0.00	0.00 %
423. 1000-0000-2220-561000-060 BMS LIBRARY SUPPLIES	210.00	215.05	170.00	163.45	170.00	0.00	0.00 %
424. 1000-0000-2220-564000-060 BMS LIBRARY BOOKS & PERIODI	1,615.00	1,612.69	1,700.00	1,675.13	1,700.00	0.00	0.00 %
425. 1000-0000-2220-566000-060 BMS LIBRARY AUDIO VISUAL MA	300.00	295.00	255.00	257.92	255.00	0.00	0.00 %
426. 1000-0000-2220-581000-060 BMS LIBRARY DUES & FEES	125.73	114.00	127.00	114.00	127.00	0.00	0.00 %
TOTAL 2220 LIBRARY & EDUC. MEDIA	\$34,508.88	\$38,889.39	\$36,176.26	\$23,038.51	\$40,673.90	\$4,497.64	12.43 %
2230 INSTRUCTION RELATED TECHNOLOGY							

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Account Number / Description	2 Years Prior	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference	Budget Difference
	Adopted	Actual	Adopted	Actual			
	7/1/2019 -	7/1/2019 -	7/1/2020 -	7/1/2020 -	7/1/2021 -	7/1/2021 -	
	6/30/2020	6/30/2020	6/30/2021	6/30/2021	6/30/2022	6/30/2022	
427. 1000-0000-2230-511800-060 BMS TECH ASST SALARY	15,963.34	16,008.07	16,831.00	12,239.28	17,392.58	561.58	3.34 %
428. 1000-0000-2230-520800-060 BMS TECH ASST BENEFITS, EX R	7,598.43	6,970.83	7,978.99	5,207.80	8,576.32	597.33	7.49 %
429. 1000-0000-2230-523800-060 BMS TECH. ASST. RETIREMENT	525.00	478.33	1,514.00	364.74	1,581.15	67.15	4.44 %
430. 1000-0000-2230-543200-060 BMS COMPUTER REPAIRS AND M.	1,000.00	909.88	800.00	0.00	800.00	0.00	0.00 %
431. 1000-0000-2230-543300-060 BMS SOFTWARE MAINTENANCE (0.00	0.00	231.00	231.00	261.00	30.00	12.99 %
432. 1000-0000-2230-558001-060 BMS COMPUTER TRAVEL	150.00	154.00	250.00	163.68	250.00	0.00	0.00 %
433. 1000-0000-2230-558100-060 BMS COMPUTER TRAINING	350.00	0.00	150.00	0.00	150.00	0.00	0.00 %
434. 1000-0000-2230-561000-060 BMS COMPUTER SUPPLIES	1,000.00	904.61	1,000.00	619.68	1,000.00	0.00	0.00 %
435. 1000-0000-2230-573410-060 BMS NEW COMPUTER HARDWAR	12,030.00	11,962.90	0.00	0.00	0.00	0.00	---
TOTAL 2230 INSTRUCTION RELATED TECHNOLOGY	\$38,616.77	\$37,388.62	\$28,754.99	\$18,826.18	\$30,011.05	\$1,256.06	4.37 %
2400 OFFICE OF PRINCIPAL							
436. 1000-0000-2400-510400-060 BMS ADMINISTRATIVE SALARY	33,993.39	32,050.91	35,013.19	25,394.20	36,063.59	1,050.40	3.00 %
437. 1000-0000-2400-510500-060 BMS PRINC. OFFICE ASST PRINC S	9,875.38	9,875.32	10,171.61	7,824.40	10,476.76	305.15	3.00 %
438. 1000-0000-2400-511800-060 BMS SECRETARY WAGES	34,709.26	32,830.40	23,579.09	20,163.26	22,499.60	(1,079.49)	(4.58)%
439. 1000-0000-2400-520400-060 BMS PRIN. OFFICE BENEFITS, exc i	9,641.23	12,147.84	10,187.91	10,559.62	10,810.14	622.23	6.11 %
440. 1000-0000-2400-520500-060 BMS PRINC OFFICE ASST PRIN BE	1,932.58	1,533.15	1,909.50	1,311.17	1,990.59	81.09	4.25 %
441. 1000-0000-2400-520800-060 BMS SECRETARY BENEFITS, exc. r	23,160.00	20,755.09	16,427.51	12,684.27	15,652.05	(775.46)	(4.72)%
442. 1000-0000-2400-523800-060 BMS SECRETARY RETIREMENT	0.00	0.00	0.00	127.95	993.41	993.41	---
443. 1000-0000-2400-533000-060 BMS PRINC. OFFICE STAFF TRAIN	200.00	0.00	264.00	0.00	264.00	0.00	0.00 %
444. 1000-0000-2400-553100-060 BMS PRINC. OFFICE POSTAGE	1,300.00	912.82	500.00	680.38	750.00	250.00	50.00 %
445. 1000-0000-2400-555000-060 BMS PRINC. OFFICE PRINTING SU	100.00	149.99	132.00	0.00	70.00	(62.00)	(46.97)%
446. 1000-0000-2400-558100-060 BMS PRINCIPAL TRAVEL	800.00	292.30	396.00	0.00	200.00	(196.00)	(49.49)%
447. 1000-0000-2400-560000-060 BMS PRINC. OFFICE SUPPLIES	150.00	190.40	132.00	65.25	132.00	0.00	0.00 %
448. 1000-0000-2400-580000-060 BMS PRINC. OFFICE AWARDS & G	400.00	229.38	300.00	0.00	300.00	0.00	0.00 %
449. 1000-0000-2400-581000-060 BMS PRINC. OFFICE DUES & MEM	250.00	158.34	330.00	247.00	280.50	(49.50)	(15.00)%
TOTAL 2400 OFFICE OF PRINCIPAL	\$116,511.84	\$111,125.94	\$99,342.81	\$79,057.50	\$100,482.64	\$1,139.83	1.15 %
2600 OPERATION AND MAINTENANCE OF PLANT							
450. 1000-0000-2600-541000-060 BMS SEWER/WATER	1,000.00	1,542.15	1,155.00	531.67	1,155.00	0.00	0.00 %

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451. 1000-0000-2600-552000-060 BMS BUILDING INSURANCE	4,000.00	4,000.00	4,092.66	4,092.66	4,338.51	245.85	6.01 %
452. 1000-0000-2600-553200-060 BMS TELEPHONE	3,415.00	1,770.25	2,310.00	1,540.85	2,310.00	0.00	0.00 %
453. 1000-0000-2600-560000-060 BMS BUILDING SUPPLIES	6,000.00	4,528.16	5,280.00	1,420.65	5,280.00	0.00	0.00 %
454. 1000-0000-2600-562200-060 BMS ELECTRICITY	15,500.00	14,339.20	12,699.44	8,112.32	12,699.44	0.00	0.00 %
455. 1000-0000-2600-562300-060 BMS BOTTLED GAS	500.00	89.12	264.00	29.92	264.00	0.00	0.00 %
456. 1000-0000-2600-562400-060 BMS HEATING OIL	15,000.00	8,570.44	5,427.00	4,909.79	9,287.52	3,860.52	71.14 %
457. 1000-0000-2600-573000-060 BMS NEW EQUIPMENT	500.00	0.00	330.00	107.50	330.00	0.00	0.00 %
458. 1000-0000-2600-573300-060 BMS FURNITURE	500.00	512.06	500.00	0.00	500.00	0.00	0.00 %
459. 1000-0000-2600-581000-060 BMS LICENSES/DUES/INSPECTION	1,850.00	1,299.98	1,320.00	977.48	1,320.00	0.00	0.00 %
TOTAL 2600 OPERATION AND MAINTENANCE OF PLANT	\$48,265.00	\$36,651.36	\$33,378.10	\$21,722.84	\$37,484.47	\$4,106.37	12.30 %
2610 CARE OF BUILDINGS							
460. 1000-0000-2610-511800-060 BMS CUSTODIAL WAGES	43,828.72	30,416.38	59,396.10	23,804.35	56,561.97	(2,834.13)	(4.77)%
461. 1000-0000-2610-512300-060 BMS CUSTODIAL SUB WAGES	3,000.00	0.00	3,500.00	0.00	2,500.00	(1,000.00)	(28.57)%
462. 1000-0000-2610-520300-060 BMS CUSTODIAL SUB BENEFITS	300.00	0.00	400.00	0.00	400.00	0.00	0.00 %
463. 1000-0000-2610-520800-060 BMS CUSTODIAL BENEFITS, exc. r	27,012.49	6,761.85	22,760.01	5,245.92	19,570.51	(3,189.50)	(14.01)%
464. 1000-0000-2610-523800-060 BMS CUSTODIAL RETIREMENT	2,000.00	3,188.81	3,803.67	2,404.69	4,502.83	699.16	18.38 %
465. 1000-0000-2610-542000-060 BMS TRASH REMOVAL	1,000.00	732.00	3,000.00	669.00	3,000.00	0.00	0.00 %
466. 1000-0000-2610-543000-060 BMS CONTRACTED SERVICES	5,065.00	6,555.51	8,250.00	3,761.65	8,250.00	0.00	0.00 %
467. 1000-0000-2610-543001-060 BMS CONTRACTED SERVICES - NI	2,550.00	2,042.45	2,310.00	347.13	2,310.00	0.00	0.00 %
468. 1000-0000-2610-560000-060 BMS BUILDING REPAIRS	1,500.00	410.11	1,155.00	266.02	1,155.00	0.00	0.00 %
TOTAL 2610 CARE OF BUILDINGS	\$86,256.21	\$50,107.11	\$104,574.78	\$36,498.76	\$98,250.31	\$(6,324.47)	(6.05)%
2630 CARE AND UPKEEP OF GROUNDS							
469. 1000-0000-2630-540000-060 BMS SERVICES -PLOWING, SANDI	4,000.00	2,090.12	4,125.00	1,353.04	4,125.00	0.00	0.00 %
470. 1000-0000-2630-560000-060 BMS REPAIRS TO EQUIPMENT	700.00	17.00	495.00	15.00	495.00	0.00	0.00 %
471. 1000-0000-2630-560001-060 BMS LAWN & GROUNDS SUPPLIE	2,000.00	949.72	1,320.00	615.97	1,320.00	0.00	0.00 %
472. 1000-0000-2630-573000-060 BMS LAWN & GROUNDS EQUIPMI	1,500.00	1,326.69	990.00	0.00	990.00	0.00	0.00 %
TOTAL 2630 CARE AND UPKEEP OF GROUNDS	\$8,200.00	\$4,383.53	\$6,930.00	\$1,984.01	\$6,930.00	\$0.00	0.00 %
2640 CARE AND UPKEEP OF EQUIPMENT							

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
473. 1000-0000-2640-543100-060 BMS HVAC MAINTENANCE	3,500.00	1,803.52	3,564.00	2,344.60	3,564.00	0.00	0.00 %
474. 1000-0000-2640-560000-060 BMS REPAIRS TO EQUIPMENT	3,000.00	0.00	3,300.00	1,420.99	3,300.00	0.00	0.00 %
TOTAL 2640 CARE AND UPKEEP OF EQUIPMENT	\$6,500.00	\$1,803.52	\$6,864.00	\$3,765.59	\$6,864.00	\$0.00	0.00 %
2690 CAPITAL RENEWAL AND RENOVATION							
475. 1000-0000-2690-534000-060 BMS SITE IMPROVEMENT PROJEC	20,000.00	13,214.67	12,540.00	8,811.06	29,800.00	17,260.00	137.64 %
TOTAL 2690 CAPITAL RENEWAL AND RENOVATION	\$20,000.00	\$13,214.67	\$12,540.00	\$8,811.06	\$29,800.00	\$17,260.00	137.64 %
1000 REGULAR INSTRUCTION							
476. 1000-1100-1000-510100-060 BMS TEACHER SALARIES	294,334.72	343,114.43	290,085.88	211,656.21	285,632.45	(4,453.43)	(1.54)%
477. 1000-1100-1000-512300-060 BMS SUBSTITUTE TEACHERS	6,883.69	4,092.96	6,583.81	1,410.00	6,379.87	(203.94)	(3.10)%
478. 1000-1100-1000-512331-060 BMS TUTORS	330.00	0.00	330.00	0.00	330.00	0.00	0.00 %
479. 1000-1100-1000-520100-060 BMS TEACHER BENEFITS, exc. ret.	104,798.82	166,452.31	118,550.03	72,379.20	124,305.70	5,755.67	4.86 %
480. 1000-1100-1000-520300-060 BMS SUBSTITUTE BENEFITS, exc. r	650.00	133.96	650.00	97.46	650.00	0.00	0.00 %
481. 1000-1100-1000-520331-060 BMS TUTOR BENEFITS	100.00	0.00	100.00	0.00	100.00	0.00	0.00 %
482. 1000-1100-1000-532000-060 BMS VISITING ARTISTS	400.00	0.00	330.00	0.00	330.00	0.00	0.00 %
483. 1000-1100-1000-543000-060 BMS REPAIRS TO EQUIPMENT	500.00	305.84	330.00	42.00	330.00	0.00	0.00 %
484. 1000-1100-1000-543200-060 BMS COPIER & PRINTER MAINT.	4,325.00	4,571.21	4,313.34	1,581.11	3,072.96	(1,240.38)	(28.76)%
485. 1000-1100-1000-544450-060 BMS COPIER & PRINTER LEASE	6,483.00	6,482.47	5,632.00	5,632.00	3,716.79	(1,915.21)	(34.01)%
486. 1000-1100-1000-560000-060 BMS PAPER & SUPPLIES	7,680.00	5,239.80	8,502.00	4,698.50	8,502.00	0.00	0.00 %
487. 1000-1100-1000-564000-060 BMS TEXTBOOKS	500.00	348.91	800.00	859.72	800.00	0.00	0.00 %
488. 1000-1100-1000-564002-060 BMS WORKBOOKS	400.00	253.90	400.00	75.90	770.00	370.00	92.50 %
489. 1000-1100-1000-573000-060 BMS INSTRUCTIONAL EQUIPMEN	2,248.00	2,236.84	2,076.69	2,076.00	1,328.14	(748.55)	(36.05)%
490. 1000-1100-1000-573410-060 BMS TECH RELATED HARDWAR	0.00	0.00	2,400.00	2,098.40	0.00	(2,400.00)	(100.00)%
491. 1000-1100-1000-573510-060 BMS TECH RELATED SOFTWARE	806.52	631.67	2,146.33	0.00	3,035.14	888.81	41.41 %
492. 1000-1100-1000-581001-060 BMS FIELD TRIP DUES & FEES	0.00	0.00	100.00	0.00	100.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$430,439.75	\$533,864.30	\$443,330.08	\$302,606.50	\$439,383.05	\$(3,947.03)	(0.89)%
2700 TRANSPORTATION							
493. 1000-1100-2700-585000-060 BMS TRIP TRANSPORTATION	4,781.50	504.45	3,699.80	0.00	3,699.80	0.00	0.00 %

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TOTAL 2700 TRANSPORTATION	\$4,781.50	\$504.45	\$3,699.80	\$0.00	\$3,699.80	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
494. 1000-2200-1000-510100-060 BMS SE RR TEACHER SALARIES	41,332.47	53,528.94	45,408.00	30,161.82	50,559.00	5,151.00	11.34 %
495. 1000-2200-1000-510200-060 BMS SE RR ED TECH WAGES	53,879.18	53,953.68	82,681.44	49,660.91	87,927.53	5,246.09	6.34 %
496. 1000-2200-1000-512300-060 BMS SE RR SUBSTITUTE TEACHEI	1,500.00	612.90	1,500.00	300.00	1,500.00	0.00	0.00 %
497. 1000-2200-1000-520100-060 BMS SE RR TEACHER BENEFITS	11,391.85	13,913.12	12,692.24	6,962.21	12,316.48	(375.76)	(2.96)%
498. 1000-2200-1000-520200-060 BMS SE RR ED TECH BENEFITS	17,081.59	21,087.23	28,134.21	20,540.53	37,622.21	9,488.00	33.72 %
499. 1000-2200-1000-520300-060 BMS SE RR SUBSTITUTE BENEFIT	150.00	32.21	150.00	22.95	150.00	0.00	0.00 %
500. 1000-2200-1000-525100-060 BMS SE RR COURSE REIMBURSEN	1,500.00	2,700.00	2,000.00	0.00	2,000.00	0.00	0.00 %
501. 1000-2200-1000-561000-060 BMS SE RR CLASSROOM SUPPLIE	287.50	116.72	287.50	0.00	287.50	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$127,122.59	\$145,944.80	\$172,853.39	\$107,648.42	\$192,362.72	\$19,509.33	11.29 %
1000 REGULAR INSTRUCTION							
502. 1000-2300-1000-510100-060 BMS SE SC TEACHER SALARIES	20,078.79	0.00	14,190.00	8,732.32	14,984.64	794.64	5.60 %
503. 1000-2300-1000-510200-060 BMS SE SC ED TECH WAGES	14,047.43	0.00	9,547.56	8,307.68	9,739.08	191.52	2.01 %
504. 1000-2300-1000-515001-060 BMS TRAINING STIPENED	2,500.00	823.50	5,000.00	486.28	5,000.00	0.00	0.00 %
505. 1000-2300-1000-520001-060 BMS TRAINING STIPENED BENEFI	225.00	46.19	225.00	27.03	225.00	0.00	0.00 %
506. 1000-2300-1000-520100-060 BMS SE SC TEACHER BENEFITS	5,661.44	0.00	4,207.29	2,219.81	4,041.83	(165.46)	(3.93)%
507. 1000-2300-1000-520200-060 BMS SE SC ED TECH BENEFITS	5,653.30	0.00	3,687.08	3,050.44	3,995.30	308.22	8.36 %
508. 1000-2300-1000-525100-060 BMS SE SC COURSE REIMBURSEM	0.00	0.00	990.00	0.00	990.00	0.00	0.00 %
509. 1000-2300-1000-561000-060 BMS SE SC CLASSROOM SUPPLIE	287.50	48.99	287.50	226.00	287.50	0.00	0.00 %
510. 1000-2300-1000-585000-060 BMS SE SC FIELD TRIPS	2,857.00	0.00	2,857.00	0.00	2,857.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$51,310.46	\$918.68	\$40,991.43	\$23,049.56	\$42,120.35	\$1,128.92	2.75 %
1000 REGULAR INSTRUCTION							
511. 1000-2400-1000-512330-060 BMS SE RR TUTORS	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
512. 1000-2400-1000-512331-060 BMS SE SC TUTORS	0.00	0.00	0.00	0.00	500.00	500.00	---
513. 1000-2400-1000-520330-060 BMS SE RR TUTOR BENEFITS	50.00	0.00	50.00	0.00	50.00	0.00	0.00 %
514. 1000-2400-1000-520331-060 BMS SE SC TUTOR BENEFITS	0.00	0.00	0.00	0.00	50.00	50.00	---

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
TOTAL 1000 REGULAR INSTRUCTION	\$550.00	\$0.00	\$550.00	\$0.00	\$1,100.00	\$550.00	100.00 %
2110 SOCIAL WORK SERVICES							
515. 1000-2800-2110-510100-060 BMS SOCIAL WORKER SALARY	12,858.03	8,772.64	8,875.20	5,292.32	8,875.20	0.00	0.00 %
516. 1000-2800-2110-520100-060 BMS SOCIAL WORKER BENEFITS	4,744.15	5,939.78	5,310.00	2,699.72	5,297.88	(12.12)	(0.23)%
517. 1000-2800-2110-558101-060 BMS SOCIAL WORKER TRAVEL PI	100.00	0.00	100.00	0.00	100.00	0.00	0.00 %
TOTAL 2110 SOCIAL WORK SERVICES	\$17,702.18	\$14,712.42	\$14,285.20	\$7,992.04	\$14,273.08	\$(12.12)	(0.08)%
2140 STUDENT PSYCH. SERVICES							
518. 1000-2800-2140-510100-060 BMS PSYCH SALARY	14,210.54	15,777.91	24,113.10	19,834.59	26,172.30	2,059.20	8.54 %
519. 1000-2800-2140-520100-060 BMS PSYCH BENEFITS	6,253.80	1,481.67	4,572.42	2,006.34	3,717.37	(855.05)	(18.70)%
520. 1000-2800-2140-569000-060 BMS TESTING SUPPLIES	330.63	330.63	1,000.00	786.32	1,000.00	0.00	0.00 %
TOTAL 2140 STUDENT PSYCH. SERVICES	\$20,794.97	\$17,590.21	\$29,685.52	\$22,627.25	\$30,889.67	\$1,204.15	4.06 %
2150 SPEECH PATHOLOGY							
521. 1000-2800-2150-534400-060 BMS SPEECH CONTRACTED	8,500.00	10,194.08	9,100.00	2,039.67	9,100.00	0.00	0.00 %
TOTAL 2150 SPEECH PATHOLOGY	\$8,500.00	\$10,194.08	\$9,100.00	\$2,039.67	\$9,100.00	\$0.00	0.00 %
2160 OCCUPATIONAL THERAPY							
522. 1000-2800-2160-510100-060 BMS OT SALARY	7,617.24	6,703.65	8,419.93	4,559.15	7,543.92	(876.01)	(10.40)%
523. 1000-2800-2160-520100-060 BMS OT BENEFITS	1,596.51	1,441.15	4,075.25	213.00	1,346.66	(2,728.59)	(66.96)%
TOTAL 2160 OCCUPATIONAL THERAPY	\$9,213.75	\$8,144.80	\$12,495.18	\$4,772.15	\$8,890.58	\$(3,604.60)	(28.85)%
2180 PHYSICAL THERAPY SERV.							
524. 1000-2800-2180-534400-060 BMS PT CONTRACTED SERVICES	5,000.00	2,685.71	5,000.00	2,428.59	5,000.00	0.00	0.00 %
TOTAL 2180 PHYSICAL THERAPY SERV.	\$5,000.00	\$2,685.71	\$5,000.00	\$2,428.59	\$5,000.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
525. 1000-9100-1000-515000-060 BMS CO-CURR. STIPENDS	10,911.00	4,877.44	8,637.00	3,622.54	8,477.00	(160.00)	(1.85)%
526. 1000-9100-1000-520000-060 BMS CO-CURR BENEFITS, exc. ret &	750.00	268.35	750.00	201.26	700.00	(50.00)	(6.67)%
527. 1000-9100-1000-561000-060 BMS CO-CURRICULAR SUPPLIES	1,000.00	926.41	330.00	95.00	330.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
TOTAL 1000 REGULAR INSTRUCTION	\$12,661.00	\$6,072.20	\$9,717.00	\$3,918.80	\$9,507.00	\$(210.00)	(2.16)%
2700 TRANSPORTATION							
528. 1000-9100-2700-585000-060 BMS CO-CURR TRIP TRANSPORTA	1,492.00	0.00	492.36	0.00	492.36	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$1,492.00	\$0.00	\$492.36	\$0.00	\$492.36	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
529. 1000-9200-1000-510100-060 BMS ATHLETIC DIRECTOR SALAR	19,750.75	19,750.84	20,343.21	15,648.50	20,953.51	610.30	3.00 %
530. 1000-9200-1000-515000-060 BMS EXTRA-CURR. STIPENDS	23,863.00	15,009.43	24,953.00	12,170.67	25,735.00	782.00	3.13 %
531. 1000-9200-1000-520000-060 BMS EXTRA-CURR BENEFITS, exc	1,400.00	729.13	1,400.00	474.69	1,400.00	0.00	0.00 %
532. 1000-9200-1000-520100-060 BMS ATHLETIC DIRECTOR BENEF	3,788.39	3,078.99	3,922.36	2,622.33	4,008.25	85.89	2.19 %
533. 1000-9200-1000-550000-060 BMS ATHLETIC PURCHASED SER	6,745.00	691.39	7,500.00	604.83	7,500.00	0.00	0.00 %
534. 1000-9200-1000-558100-060 BMS ATHLETIC TRAINING & TRA	300.00	152.33	300.00	0.00	300.00	0.00	0.00 %
535. 1000-9200-1000-560000-060 BMS EXTRA-CURR. SUPPLIES	4,509.56	4,310.81	3,888.00	998.39	1,588.00	(2,300.00)	(59.16)%
536. 1000-9200-1000-581000-060 BMS DUES	150.00	150.00	175.00	0.00	200.00	25.00	14.29 %
TOTAL 1000 REGULAR INSTRUCTION	\$60,506.70	\$43,872.92	\$62,481.57	\$32,519.41	\$61,684.76	\$(796.81)	(1.28)%
2700 TRANSPORTATION							
537. 1000-9200-2700-585000-060 BMS EXTRA-CURR TRIP TRANSPC	6,807.25	3,268.31	6,807.25	0.00	6,807.25	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$6,807.25	\$3,268.31	\$6,807.25	\$0.00	\$6,807.25	\$0.00	0.00 %
TOTAL 060 BUCKFIELD MIDDLE SCHOOL	\$1,141,863.46	\$1,113,959.60	\$1,196,137.96	\$736,502.33	\$1,237,234.60	\$41,096.64	3.44 %
070 MOUNTAIN VALLEY MIDDLE SCHOOL							
2120 GUIDANCE SERVICES							
538. 1000-0000-2120-510100-070 MVMS GUIDANCE COUNSELOR	50,026.35	57,674.90	53,380.00	31,966.15	55,088.90	1,708.90	3.20 %
539. 1000-0000-2120-511800-070 MVMS GUIDANCE SECRETARY	32,164.00	31,647.38	31,843.50	22,530.71	32,857.44	1,013.94	3.18 %
540. 1000-0000-2120-520100-070 MVMS GUIDANCE BENEFITS,EXC	8,611.42	10,835.91	3,959.87	1,820.91	3,983.43	23.56	0.59 %
541. 1000-0000-2120-520800-070 MVMS GUIDANCE SECRETARY BI	20,221.71	15,912.59	21,661.28	14,379.44	22,890.53	1,229.25	5.67 %
542. 1000-0000-2120-533000-070 MVMS GUIDANCE STAFF TRAININ	150.00	140.00	150.00	80.00	150.00	0.00	0.00 %
543. 1000-0000-2120-543300-070 MVMS GUIDANCE SOFTWARE MA	4,132.00	745.71	1,412.00	1,412.00	1,835.50	423.50	29.99 %

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Account Number / Description	2 Years Prior	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference	Budget Difference
	Adopted	Actual	Adopted	Actual			
	7/1/2019 -	7/1/2019 -	7/1/2020 -	7/1/2020 -	7/1/2021 -	7/1/2021 -	
	6/30/2020	6/30/2020	6/30/2021	6/30/2021	6/30/2022	6/30/2022	
544. 1000-0000-2120-558100-070 MVMS GUIDANCE TRAVEL	100.00	84.68	100.00	0.00	100.00	0.00	0.00 %
545. 1000-0000-2120-561000-070 MVMS GUIDANCE SUPPLIES	785.00	647.14	812.30	622.39	812.30	0.00	0.00 %
546. 1000-0000-2120-561001-070 MVMS GUIDANCE PBIS INCENTIV	600.00	330.31	600.00	0.00	600.00	0.00	0.00 %
547. 1000-0000-2120-561002-070 MVMS GUIDANCE 504 COMPLIAN	1,000.00	0.00	500.00	0.00	500.00	0.00	0.00 %
548. 1000-0000-2120-581000-070 MVMS GUIDANCE DUES & MEMB	140.00	129.00	140.00	129.00	140.00	0.00	0.00 %
TOTAL 2120 GUIDANCE SERVICES	\$117,930.48	\$118,147.62	\$114,558.95	\$72,940.60	\$118,958.10	\$4,399.15	3.84 %
2213 INSTRUCTIONAL STAFF TRAINING							
549. 1000-0000-2213-525100-070 MVMS COURSE REIMBURSEMEN	7,548.67	7,660.00	8,013.00	21,891.92	8,013.00	0.00	0.00 %
550. 1000-0000-2213-533000-070 MVMS STAFF TRAINING AND DE	2,250.00	378.43	2,962.50	100.00	1,012.50	(1,950.00)	(65.82)%
551. 1000-0000-2213-558100-070 MVMS TRAVEL FOR PROFESSION.	500.00	0.00	300.00	0.00	300.00	0.00	0.00 %
TOTAL 2213 INSTRUCTIONAL STAFF TRAINING	\$10,298.67	\$8,038.43	\$11,275.50	\$21,991.92	\$9,325.50	\$(1,950.00)	(17.29)%
2220 LIBRARY & EDUC. MEDIA							
552. 1000-0000-2220-510200-070 MVMS LIBRARY ED TECH SALAR	26,351.33	31,116.30	29,750.00	16,296.60	30,969.75	1,219.75	4.10 %
553. 1000-0000-2220-520200-070 MVMSLIBRARY ED TECH BENEFIT	20,357.07	21,879.66	20,934.00	10,924.48	21,674.51	740.51	3.54 %
554. 1000-0000-2220-533000-070 MVMS LIBRARY STAFF TRAININ	500.00	0.00	300.00	25.00	300.00	0.00	0.00 %
555. 1000-0000-2220-543000-070 MVMS LIBRARY REPAIRS & MAIN	750.00	339.00	500.00	349.00	500.00	0.00	0.00 %
556. 1000-0000-2220-543300-070 MVMS LIB. SOFTWARE MAINTEN.	3,563.50	3,643.38	3,095.00	1,195.00	3,095.00	0.00	0.00 %
557. 1000-0000-2220-558100-070 MVMS LIBRARY TRAVEL	100.00	0.00	100.00	0.00	100.00	0.00	0.00 %
558. 1000-0000-2220-561000-070 MVMS LIBRARY SUPPLIES	750.00	703.73	1,001.00	826.43	1,021.80	20.80	2.08 %
559. 1000-0000-2220-564000-070 MVMS LIBRARY BOOKS & PERIOI	6,069.10	3,861.20	7,469.00	3,317.22	7,624.20	155.20	2.08 %
560. 1000-0000-2220-566000-070 MVMS LIBRARY AUDIO VISUAL N	1,200.00	742.40	1,155.00	0.00	1,179.00	24.00	2.08 %
561. 1000-0000-2220-573400-070 MVMS LIBRARY EQUIPMENT	1,000.00	999.90	1,000.00	0.00	1,000.00	0.00	0.00 %
TOTAL 2220 LIBRARY & EDUC. MEDIA	\$60,641.00	\$63,285.57	\$65,304.00	\$32,933.73	\$67,464.26	\$2,160.26	3.31 %
2230 INSTRUCTION RELATED TECHNOLOGY							
562. 1000-0000-2230-511800-070 MVMS TECH ASST SALARY	23,892.81	24,755.22	25,504.50	19,427.61	26,352.40	847.90	3.32 %
563. 1000-0000-2230-520800-070 MVMS TECH ASST BENEFITS, EX 1	7,165.20	6,543.86	7,709.08	4,962.69	7,986.23	277.15	3.60 %
564. 1000-0000-2230-523800-070 MVMS TECH. ASST. RETIREMEN	775.00	730.55	1,530.00	556.96	1,581.15	51.15	3.34 %

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Account Number / Description	2 Years Prior	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference	Budget Difference
	Adopted	Actual	Adopted	Actual			
	7/1/2019 -	7/1/2019 -	7/1/2020 -	7/1/2020 -	7/1/2021 -	7/1/2021 -	
	6/30/2020	6/30/2020	6/30/2021	6/30/2021	6/30/2022	6/30/2022	
565. 1000-0000-2230-543200-070 MVMS COMPUTER REPAIRS AND	1,500.00	1,028.92	1,000.00	22.96	1,000.00	0.00	0.00 %
566. 1000-0000-2230-543300-070 MVMS SOFTWARE MAINTENANC	0.00	0.00	1,149.00	1,149.00	1,152.00	3.00	0.26 %
567. 1000-0000-2230-558001-070 MVMS COMPUTER TRAVEL	150.00	60.72	250.00	0.00	250.00	0.00	0.00 %
568. 1000-0000-2230-558100-070 MVMS COMPUTER TRAINING	350.00	0.00	150.00	0.00	150.00	0.00	0.00 %
569. 1000-0000-2230-561000-070 MVMS COMPUTER SUPPLIES	1,500.00	632.28	1,500.00	881.90	1,500.00	0.00	0.00 %
570. 1000-0000-2230-573410-070 MVMS NEW COMPUTER HARDWA	12,280.00	26,717.45	0.00	0.00	0.00	0.00	---
TOTAL 2230 INSTRUCTION RELATED TECHNOLOGY	\$47,613.01	\$60,469.00	\$38,792.58	\$27,001.12	\$39,971.78	\$1,179.20	3.04 %
2400 OFFICE OF PRINCIPAL							
571. 1000-0000-2400-510400-070 MVMS ADMINISTRATIVE SALAR	94,490.40	94,490.39	97,325.10	74,865.46	100,244.86	2,919.76	3.00 %
572. 1000-0000-2400-510500-070 MVMS ASSISTANT PRINCIPAL'S S.	12,981.46	15,093.41	13,424.64	8,054.85	13,661.00	236.36	1.76 %
573. 1000-0000-2400-511800-070 MVMS SECRETARY WAGES	38,081.28	41,243.87	39,198.90	29,945.60	40,478.80	1,279.90	3.27 %
574. 1000-0000-2400-520400-070 MVMS PRIN. OFFICE BENEFITS, ex	33,497.06	30,836.48	33,699.71	26,625.66	34,973.03	1,273.32	3.78 %
575. 1000-0000-2400-520500-070 MVMS ASS'T PRINCIPAL'S BENEFI	793.17	787.94	906.82	614.31	948.00	41.18	4.54 %
576. 1000-0000-2400-520800-070 MVMS SECRETARY BENEFITS, exc	9,640.69	11,780.24	11,044.43	5,388.34	11,297.78	253.35	2.29 %
577. 1000-0000-2400-533000-070 MVMS PRINC. OFFICE STAFF TRA	1,000.00	795.40	1,000.00	0.00	1,000.00	0.00	0.00 %
578. 1000-0000-2400-553100-070 MVMS PRINC. OFFICE POSTAGE	4,000.00	3,150.66	4,500.00	3,147.34	4,500.00	0.00	0.00 %
579. 1000-0000-2400-555000-070 MVMS PRINCIPAL PRINTING SUPI	2,500.00	1,374.81	2,000.00	0.00	2,000.00	0.00	0.00 %
580. 1000-0000-2400-558100-070 MVMS PRINCIPAL TRAVEL	700.00	74.80	500.00	84.48	500.00	0.00	0.00 %
581. 1000-0000-2400-560000-070 MVMS PRINC. OFFICE SUPPLIES	4,000.00	2,760.39	5,000.00	2,480.09	5,000.00	0.00	0.00 %
582. 1000-0000-2400-564000-070 MVMS PRINCIPAL BOOKS	250.00	0.00	250.00	0.00	250.00	0.00	0.00 %
583. 1000-0000-2400-573000-070 MVMS PRIN OFFICE EQUIPMENT	650.00	249.95	500.00	0.00	500.00	0.00	0.00 %
584. 1000-0000-2400-573510-070 MVMS PRINCIPAL SOFTWARE	505.00	131.83	500.00	0.00	500.00	0.00	0.00 %
585. 1000-0000-2400-581000-070 MVMS PRINC. OFFICE DUES & ME	1,300.00	325.00	1,300.00	665.00	1,300.00	0.00	0.00 %
TOTAL 2400 OFFICE OF PRINCIPAL	\$204,389.06	\$203,095.17	\$211,149.60	\$151,871.13	\$217,153.47	\$6,003.87	2.84 %
2600 OPERATION AND MAINTENANCE OF PLANT							
586. 1000-0000-2600-541000-070 MVMS SEWER/WATER	7,000.00	9,557.88	7,000.00	4,071.79	8,000.00	1,000.00	14.29 %
587. 1000-0000-2600-543000-070 MVMS REPAIRS TO EQUIPMENT	1,000.00	1,000.00	1,000.00	168.98	1,000.00	0.00	0.00 %
588. 1000-0000-2600-552000-070 MVMS BUILDING INSURANCE	17,000.00	17,000.00	18,020.00	18,026.00	19,108.00	1,088.00	6.04 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
589. 1000-0000-2600-553200-070 MVMS TELEPHONE	6,250.00	6,729.85	6,250.00	3,834.27	7,350.00	1,100.00	17.60 %
590. 1000-0000-2600-553201-070 MVMS WAN	2,000.00	1,726.56	2,000.00	1,151.04	2,000.00	0.00	0.00 %
591. 1000-0000-2600-560000-070 MVMS BUILDING SUPPLIES	22,000.00	17,053.43	21,500.00	5,153.74	21,000.00	(500.00)	(2.33)%
592. 1000-0000-2600-562200-070 MVMS ELECTRICITY	37,000.00	33,591.49	35,576.17	16,884.23	35,576.17	0.00	0.00 %
593. 1000-0000-2600-562300-070 MVMS BOTTLED GAS	5,500.00	6,169.74	6,500.00	5,214.82	6,500.00	0.00	0.00 %
594. 1000-0000-2600-562400-070 MVMS HEATING OIL	60,000.00	70,356.27	59,697.00	58,648.85	65,083.00	5,386.00	9.02 %
595. 1000-0000-2600-573000-070 MVMS NEW EQUIPMENT	10,000.00	634.28	5,000.00	485.35	4,000.00	(1,000.00)	(20.00)%
596. 1000-0000-2600-573300-070 MVMS FURNITURE	1,000.00	64.09	3,000.00	0.00	1,000.00	(2,000.00)	(66.67)%
597. 1000-0000-2600-581000-070 MVMS LICENSES/DUES/INSPECTIK	7,305.00	7,452.58	7,305.00	3,025.30	8,000.00	695.00	9.51 %
TOTAL 2600 OPERATION AND MAINTENANCE OF PLANT	\$176,055.00	\$171,336.17	\$172,848.17	\$116,664.37	\$178,617.17	\$5,769.00	3.34 %
2610 CARE OF BUILDINGS							
598. 1000-0000-2610-511800-070 MVMS CUSTODIAL WAGES	127,244.00	152,020.89	129,442.56	110,827.78	146,349.40	16,906.84	13.06 %
599. 1000-0000-2610-512300-070 MVMS CUSTODIAL SUB WAGES	5,000.00	7,347.08	3,500.00	496.88	2,599.90	(900.10)	(25.72)%
600. 1000-0000-2610-520300-070 MVMS CUSTODIAL SUB BENEFIT	500.00	594.18	400.00	38.00	400.00	0.00	0.00 %
601. 1000-0000-2610-520800-070 MVMS CUSTODIAL BENEFITS, exc	43,504.34	44,344.32	56,283.67	35,563.04	67,783.21	11,499.54	20.43 %
602. 1000-0000-2610-523800-070 MVMS CUSTODIAL RETIREMENT	10,000.00	10,836.61	8,683.02	8,710.43	10,663.83	1,980.81	22.81 %
603. 1000-0000-2610-542000-070 MVMS TRASH REMOVAL	2,500.00	1,440.00	2,000.00	960.00	2,000.00	0.00	0.00 %
604. 1000-0000-2610-543000-070 MVMS CONTRACTED SERVICES	20,800.00	26,493.00	24,800.00	5,627.95	25,800.00	1,000.00	4.03 %
605. 1000-0000-2610-543001-070 MVMS CONTRACTED SERVICES -	9,000.00	7,138.90	6,000.00	3,724.86	6,500.00	500.00	8.33 %
606. 1000-0000-2610-560000-070 MVMS BUILDING REPAIRS	7,500.00	5,953.13	7,000.00	1,877.88	6,000.00	(1,000.00)	(14.29)%
TOTAL 2610 CARE OF BUILDINGS	\$226,048.34	\$256,168.11	\$238,109.25	\$167,826.82	\$268,096.34	\$29,987.09	12.59 %
2630 CARE AND UPKEEP OF GROUNDS							
607. 1000-0000-2630-540000-070 MVMS SERVICES -PLOWING, SAN	6,000.00	4,771.87	3,000.00	360.96	3,000.00	0.00	0.00 %
608. 1000-0000-2630-543000-070 MVMS LAWN & GROUNDS CONF	3,000.00	2,615.24	3,000.00	2,545.20	3,000.00	0.00	0.00 %
609. 1000-0000-2630-560000-070 MVMS REPAIRS TO EQUIPMENT	500.00	680.08	1,000.00	220.73	1,000.00	0.00	0.00 %
610. 1000-0000-2630-560001-070 MVMS LAWN & GROUNDS SUPPLI	1,500.00	1,801.24	2,000.00	1,668.85	2,000.00	0.00	0.00 %
611. 1000-0000-2630-573000-070 MVMS LAWN & GROUNDS EQUIPI	500.00	0.00	10,500.00	6,127.97	4,000.00	(6,500.00)	(61.90)%
TOTAL 2630 CARE AND UPKEEP OF GROUNDS	\$11,500.00	\$9,868.43	\$19,500.00	\$10,923.71	\$13,000.00	\$(6,500.00)	(33.33)%

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
2640 CARE AND UPKEEP OF EQUIPMENT							
612. 1000-0000-2640-543100-070 MVMS HVAC MAINTENANCE	8,000.00	3,607.16	5,400.00	5,410.73	5,400.00	0.00	0.00 %
613. 1000-0000-2640-560000-070 MVMS REPAIRS TO EQUIPMENT	7,500.00	20,332.34	20,000.00	2,800.51	12,000.00	(8,000.00)	(40.00)%
TOTAL 2640 CARE AND UPKEEP OF EQUIPMENT	\$15,500.00	\$23,939.50	\$25,400.00	\$8,211.24	\$17,400.00	\$(8,000.00)	(31.50)%
2690 CAPITAL RENEWAL AND RENOVATION							
614. 1000-0000-2690-534000-070 MVMS SITE IMPROVEMENT PROJ	35,000.00	61,693.30	45,000.00	33,368.80	20,000.00	(25,000.00)	(55.56)%
TOTAL 2690 CAPITAL RENEWAL AND RENOVATION	\$35,000.00	\$61,693.30	\$45,000.00	\$33,368.80	\$20,000.00	\$(25,000.00)	(55.56)%
1000 REGULAR INSTRUCTION							
615. 1000-1100-1000-510100-070 MVMS TEACHER SALARIES	1,489,746.37	1,665,972.17	1,522,608.40	920,357.86	1,543,872.00	21,263.60	1.40 %
616. 1000-1100-1000-510200-070 MVMS ED TECH WAGES	21,551.33	22,978.89	49,343.18	28,422.96	50,321.26	978.08	1.98 %
617. 1000-1100-1000-512300-070 MVMS SUBSTITUTE TEACHERS	24,473.69	29,619.02	28,662.03	21,734.48	28,751.07	89.04	0.31 %
618. 1000-1100-1000-512331-070 MVMS TUTORS	3,000.00	419.00	2,000.00	3,111.36	2,000.00	0.00	0.00 %
619. 1000-1100-1000-520100-070 MVMS TEACHER BENEFITS, exc. r	489,368.83	537,344.11	530,035.37	303,315.58	575,628.46	45,593.09	8.60 %
620. 1000-1100-1000-520200-070 MVMS ED TECH BENEFITS	23,391.79	21,776.87	45,072.14	18,428.54	34,700.34	(10,371.80)	(23.01)%
621. 1000-1100-1000-520300-070 MVMS SUBSTITUTE BENEFITS, ex	2,000.00	1,149.43	2,000.00	745.94	2,000.00	0.00	0.00 %
622. 1000-1100-1000-520331-070 MVMS TUTOR BENEFITS	300.00	23.20	300.00	174.57	200.00	(100.00)	(33.33)%
623. 1000-1100-1000-523200-070 MVMS ED TECH RETIREMENT	0.00	980.11	2,000.00	1,309.29	2,331.66	331.66	16.58 %
624. 1000-1100-1000-532000-070 MVMS CONTRACTED SERVICES	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
625. 1000-1100-1000-532001-070 MVMS VISITING ARTISTS	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00 %
626. 1000-1100-1000-543000-070 MVMS REPAIRS TO EQUIPMENT	2,400.00	326.48	1,000.00	1,000.00	1,600.00	600.00	60.00 %
627. 1000-1100-1000-543200-070 MVMS COPIER & PRINTER MAINT	5,940.00	6,466.32	6,071.46	3,343.97	6,538.00	466.54	7.68 %
628. 1000-1100-1000-544450-070 MVMS COPIER & PRINTER LEASE	7,409.00	7,408.67	6,436.00	6,435.74	6,436.00	0.00	0.00 %
629. 1000-1100-1000-558000-070 MVMS TRAVEL	400.00	157.13	400.00	0.00	400.00	0.00	0.00 %
630. 1000-1100-1000-560000-070 MVMS PAPER & SUPPLIES	35,325.00	31,860.44	41,675.00	21,980.78	39,675.00	(2,000.00)	(4.80)%
631. 1000-1100-1000-564000-070 MVMS TEXTBOOKS	892.24	330.99	892.24	260.98	2,892.24	2,000.00	224.15 %
632. 1000-1100-1000-564002-070 MVMS WORKBOOKS	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
633. 1000-1100-1000-573000-070 MVMS EQUIPMENT	8,078.75	3,952.34	7,216.25	1,173.78	7,216.25	0.00	0.00 %
634. 1000-1100-1000-573410-070 MVMS TECH RELATED HARDWARE	0.00	0.00	3,600.00	3,021.69	0.00	(3,600.00)	(100.00)%

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
635. 1000-1100-1000-573510-070 MVMS TECH RELATED SOFTWAR	398.00	0.00	8,759.00	2,299.95	11,946.03	3,187.03	36.39 %
636. 1000-1100-1000-581000-070 MVMS DUES & MEMBERSHIPS	630.00	0.00	808.50	0.00	808.50	0.00	0.00 %
637. 1000-1100-1000-581001-070 MVMS FIELD TRIP DUES & FEES	10,800.00	9,126.40	12,500.00	0.00	12,500.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$2,128,605.00	\$2,339,891.57	\$2,273,879.57	\$1,337,117.47	\$2,332,316.81	\$58,437.24	2.57 %
2700 TRANSPORTATION							
638. 1000-1100-2700-585000-070 MVMS TRIP TRANSPORTATION	5,222.00	3,651.44	7,460.00	0.00	7,460.00	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$5,222.00	\$3,651.44	\$7,460.00	\$0.00	\$7,460.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
639. 1000-2200-1000-510100-070 MVMS SE RR TEACHER SALARIE	172,829.62	123,152.89	178,320.00	101,589.31	186,420.00	8,100.00	4.54 %
640. 1000-2200-1000-510200-070 MVMS SE RR ED TECH WAGES	110,452.28	128,927.52	171,474.99	122,824.45	202,589.12	31,114.13	18.14 %
641. 1000-2200-1000-512300-070 MVMS SE RR SUBSTITUTE TEACH	10,000.00	5,454.20	10,000.00	5,069.72	10,000.00	0.00	0.00 %
642. 1000-2200-1000-520100-070 MVMS SE RR TEACHER BENEFIT	83,115.44	44,039.72	58,999.20	22,798.98	61,625.46	2,626.26	4.45 %
643. 1000-2200-1000-520200-070 MVMS SE RR ED TECH BENEFITS	50,239.74	51,694.89	61,514.34	37,950.34	72,937.51	11,423.17	18.57 %
644. 1000-2200-1000-520300-070 MVMS SE RR SUBSTITUTE BENEF	1,000.00	327.01	1,000.00	292.73	1,000.00	0.00	0.00 %
645. 1000-2200-1000-525100-070 MVMS SE RR COURSE REIMBURSI	4,500.00	5,217.30	6,000.00	5,859.00	6,000.00	0.00	0.00 %
646. 1000-2200-1000-561000-070 MVMS SE RR CLASSROOM SUPPL	862.50	234.40	1,150.00	502.27	1,150.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$432,999.58	\$359,047.93	\$488,458.53	\$296,886.80	\$541,722.09	\$53,263.56	10.90 %
1000 REGULAR INSTRUCTION							
647. 1000-2300-1000-510100-070 MVMS SE SC TEACHER SALARIE	54,008.27	126,495.52	76,800.00	73,898.43	126,501.00	49,701.00	64.71 %
648. 1000-2300-1000-510200-070 MVMS SE SC ED TECH WAGES	190,285.22	173,521.66	167,647.78	69,977.37	143,295.09	(24,352.69)	(14.53)%
649. 1000-2300-1000-512300-070 MVMS SE SC SUBSTITUTE TEACH	5,000.00	18,284.75	5,000.00	978.00	5,000.00	0.00	0.00 %
650. 1000-2300-1000-515001-070 MVMS TRAINING STIPENED	2,500.00	378.00	5,000.00	3,447.98	5,000.00	0.00	0.00 %
651. 1000-2300-1000-520001-070 MVMS TRAINING STIPENED BENE	225.00	21.21	225.00	167.44	225.00	0.00	0.00 %
652. 1000-2300-1000-520100-070 MVMS SE SC TEACHER BENEFIT	12,135.92	32,516.00	23,064.08	14,143.90	29,951.16	6,887.08	29.86 %
653. 1000-2300-1000-520200-070 MVMS SE SC ED TECH BENEFITS	93,327.32	76,718.09	69,489.27	33,109.39	59,092.57	(10,396.70)	(14.96)%
654. 1000-2300-1000-520300-070 MVMS SE SC SUBSTITUTE BENEFI	500.00	1,054.76	500.00	47.30	500.00	0.00	0.00 %
655. 1000-2300-1000-525100-070 MVMS SE SC COURSE REIMBURSI	4,500.00	0.00	3,000.00	1,323.00	3,000.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
656. 1000-2300-1000-561000-070 MVMS SE SC CLASSROOM SUPPLI	575.00	236.14	1,150.00	340.72	1,150.00	0.00	0.00 %
657. 1000-2300-1000-585000-070 MVMS SE SC FIELD TRIPS	2,857.00	3,287.99	2,857.00	0.00	2,857.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$365,913.73	\$432,514.12	\$354,733.13	\$197,433.53	\$376,571.82	\$21,838.69	6.16 %
1000 REGULAR INSTRUCTION							
658. 1000-2400-1000-512330-070 MVMS SE RR TUTORS	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
659. 1000-2400-1000-512331-070 MVMS SE SC TUTORS	500.00	0.00	500.00	8,919.38	500.00	0.00	0.00 %
660. 1000-2400-1000-520330-070 MVMS SE RR TUTOR BENEFITS	50.00	0.00	50.00	0.00	50.00	0.00	0.00 %
661. 1000-2400-1000-520331-070 MVMS SE SC TUTOR BENEFITS	50.00	0.00	50.00	474.81	50.00	0.00	0.00 %
662. 1000-2400-1000-534400-070 MVMS SE TUTORING CONTRACTE	0.00	0.00	0.00	784.75	0.00	0.00	---
TOTAL 1000 REGULAR INSTRUCTION	\$1,100.00	\$0.00	\$1,100.00	\$10,178.94	\$1,100.00	\$0.00	0.00 %
2140 STUDENT PSYCH. SERVICES							
663. 1000-2800-2140-510100-070 MVMS PSYCH SALARY	35,550.47	35,948.08	36,600.00	24,679.88	37,698.00	1,098.00	3.00 %
664. 1000-2800-2140-520100-070 MVMS PSYCH BENEFITS	12,683.72	6,684.96	6,728.46	4,071.07	7,538.30	809.84	12.04 %
665. 1000-2800-2140-569000-070 MVMS TESTING SUPPLIES	330.63	330.63	1,000.00	786.34	1,000.00	0.00	0.00 %
TOTAL 2140 STUDENT PSYCH. SERVICES	\$48,564.82	\$42,963.67	\$44,328.46	\$29,537.29	\$46,236.30	\$1,907.84	4.30 %
2150 SPEECH PATHOLOGY							
666. 1000-2800-2150-510100-070 MVMS SPEECH SALARY	0.00	0.00	20,239.80	7,934.06	20,647.87	408.07	2.02 %
667. 1000-2800-2150-520100-070 MVMS SPEECH BENEFITS	0.00	0.00	14,360.39	5,613.30	17,384.66	3,024.27	21.06 %
668. 1000-2800-2150-534400-070 MVMS SPEECH CONTRACTED	6,500.00	31,389.85	12,250.00	12,768.05	12,250.00	0.00	0.00 %
TOTAL 2150 SPEECH PATHOLOGY	\$6,500.00	\$31,389.85	\$46,850.19	\$26,315.41	\$50,282.53	\$3,432.34	7.33 %
2160 OCCUPATIONAL THERAPY							
669. 1000-2800-2160-510100-070 MVMS OT SALARY	7,169.17	6,640.37	7,924.64	4,294.67	7,100.16	(824.48)	(10.40)%
670. 1000-2800-2160-520100-070 MVMS OT BENEFITS	1,569.36	1,353.73	4,075.25	200.95	1,273.77	(2,801.48)	(68.74)%
671. 1000-2800-2160-534400-070 MVMS OT CONTRACTED	0.00	0.00	3,500.00	2,096.51	3,500.00	0.00	0.00 %
TOTAL 2160 OCCUPATIONAL THERAPY	\$8,738.53	\$7,994.10	\$15,499.89	\$6,592.13	\$11,873.93	\$(3,625.96)	(23.39)%
2180 PHYSICAL THERAPY SERV.							

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
672. 1000-2800-2180-534400-070 MVMS PT CONTRACTED SERVICE	5,000.00	4,525.71	5,000.00	2,428.57	5,000.00	0.00	0.00 %
TOTAL 2180 PHYSICAL THERAPY SERV.	\$5,000.00	\$4,525.71	\$5,000.00	\$2,428.57	\$5,000.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
673. 1000-9100-1000-515000-070 MVMS CO-CURR. STIPENDS	10,630.00	11,982.21	12,809.00	4,553.67	12,636.00	(173.00)	(1.35)%
674. 1000-9100-1000-520000-070 MVMS CO-CURR BENEFITS, exc. re	800.00	564.79	800.00	220.18	800.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$11,430.00	\$12,547.00	\$13,609.00	\$4,773.85	\$13,436.00	\$(173.00)	(1.27)%
2700 TRANSPORTATION							
675. 1000-9100-2700-585000-070 MVMS CO-CURR TRIP TRANSPOR	1,865.00	0.00	1,492.00	0.00	1,492.00	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$1,865.00	\$0.00	\$1,492.00	\$0.00	\$1,492.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
676. 1000-9200-1000-510100-070 MVMS ATHLETIC DIRECTOR SAL	14,430.29	16,917.01	19,312.64	10,765.37	18,455.00	(857.64)	(4.44)%
677. 1000-9200-1000-515000-070 MVMS EXTRA-CURR. STIPENDS	61,325.90	40,223.56	58,368.00	31,490.11	57,979.00	(389.00)	(0.67)%
678. 1000-9200-1000-520000-070 MVMS EXTRA-CURR BENEFITS, ex	3,300.00	2,186.60	3,500.00	1,807.74	3,500.00	0.00	0.00 %
679. 1000-9200-1000-520100-070 MVMS ATHLETIC DIRECTOR BEN	645.00	360.47	1,260.69	207.39	740.00	(520.69)	(41.30)%
680. 1000-9200-1000-543000-070 MVMS ATHLETIC REPAIRS	2,500.00	2,348.95	2,500.00	0.00	2,500.00	0.00	0.00 %
681. 1000-9200-1000-544000-070 MVMS ATHLETIC LEASES	9,000.00	5,000.00	9,000.00	4,500.00	9,000.00	0.00	0.00 %
682. 1000-9200-1000-550000-070 MVMS ATHLETIC PURCHASED SE	13,000.00	13,452.44	13,000.00	2,232.99	13,000.00	0.00	0.00 %
683. 1000-9200-1000-558100-070 MVMS ATHLETIC TRAINING & TR	500.00	195.84	500.00	0.00	500.00	0.00	0.00 %
684. 1000-9200-1000-559000-070 MVMS PURCHASED PROFESSION	1,200.00	1,184.00	1,200.00	0.00	1,200.00	0.00	0.00 %
685. 1000-9200-1000-560000-070 MVMS EXTRA-CURR. SUPPLIES	1,110.00	1,070.04	1,110.00	589.46	1,110.00	0.00	0.00 %
686. 1000-9200-1000-573000-070 MVMS EQUIPMENT	8,121.00	10,248.92	7,621.00	6,526.85	7,621.00	0.00	0.00 %
687. 1000-9200-1000-580000-070 MVMS ATHLETIC REGISTRATION	900.00	900.00	900.00	(140.00)	900.00	0.00	0.00 %
688. 1000-9200-1000-581000-070 MVMS DUES	300.00	245.00	300.00	200.00	300.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$116,332.19	\$94,332.83	\$118,572.33	\$58,179.91	\$116,805.00	\$(1,767.33)	(1.49)%
2700 TRANSPORTATION							
689. 1000-9200-2700-585000-070 MVMS EXTRA-CURR TRIP TRANSL	13,547.36	13,231.45	13,547.36	0.00	13,547.36	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
TOTAL 2700 TRANSPORTATION	\$13,547.36	\$13,231.45	\$13,547.36	\$0.00	\$13,547.36	\$0.00	0.00 %
TOTAL 070 MOUNTAIN VALLEY MIDDLE SCHOOL	\$4,050,793.77	\$4,318,130.97	\$4,326,468.51	\$2,613,177.34	\$4,467,830.46	\$141,361.95	3.27 %
310 BUCKFIELD HIGH SCHOOL							
2120 GUIDANCE SERVICES							
690. 1000-0000-2120-510100-310 BHS GUIDANCE COUNSELOR	58,123.04	53,920.39	50,015.25	29,476.41	51,614.84	1,599.59	3.20 %
691. 1000-0000-2120-510600-310 BHS SOCIAL WORKER SALARY	12,984.09	7,829.09	17,750.40	7,938.46	13,312.80	(4,437.60)	(25.00)%
692. 1000-0000-2120-520100-310 BHS GUIDANCE BENEFITS,EXC R	20,508.74	3,317.56	17,408.84	1,751.55	17,839.64	430.80	2.47 %
693. 1000-0000-2120-520600-310 BHS SOCIAL WORKER BENEFITS	4,682.87	1,461.91	10,915.68	4,192.80	8,254.32	(2,661.36)	(24.38)%
694. 1000-0000-2120-533000-310 BHS GUIDANCE STAFF TRAINING	100.00	0.00	134.00	0.00	134.00	0.00	0.00 %
695. 1000-0000-2120-543300-310 BHS GUIDANCE SOFTWARE MAIN	2,414.20	607.71	852.67	852.67	870.17	17.50	2.05 %
696. 1000-0000-2120-553100-310 BHS GUIDANCE POSTAGE	250.00	250.00	268.00	336.69	268.00	0.00	0.00 %
697. 1000-0000-2120-558100-310 BHS GUIDANCE TRAVEL	300.00	0.00	201.00	0.00	201.00	0.00	0.00 %
698. 1000-0000-2120-561000-310 BHS GUIDANCE SUPPLIES & TEST	250.00	253.96	450.00	0.00	694.00	244.00	54.22 %
699. 1000-0000-2120-561001-310 BHS GUIDANCE PBIS INCENTIVE	402.00	0.00	400.00	383.67	400.00	0.00	0.00 %
700. 1000-0000-2120-561002-310 BHS GUIDANCE 504 COMPLIANC	670.00	210.00	333.33	86.00	333.33	0.00	0.00 %
TOTAL 2120 GUIDANCE SERVICES	\$100,684.94	\$67,850.62	\$98,729.17	\$45,018.25	\$93,922.10	\$(4,807.07)	(4.87)%
2213 INSTRUCTIONAL STAFF TRAINING							
701. 1000-0000-2213-525100-310 BHS COURSE REIMBURSEMENT	3,198.00	0.00	3,198.00	2,928.51	3,198.00	0.00	0.00 %
702. 1000-0000-2213-533000-310 BHS STAFF TRAINING AND DEVEI	1,950.00	1,261.40	1,612.50	300.00	1,412.50	(200.00)	(12.40)%
703. 1000-0000-2213-558100-310 BHS TRAVEL FOR PROFESSIONA	400.00	0.00	400.00	0.00	350.00	(50.00)	(12.50)%
704. 1000-0000-2213-561000-310 BHS SUPPLIES FOR TRAINING	250.00	0.00	250.00	151.96	250.00	0.00	0.00 %
TOTAL 2213 INSTRUCTIONAL STAFF TRAINING	\$5,798.00	\$1,261.40	\$5,460.50	\$3,380.47	\$5,210.50	\$(250.00)	(4.58)%
2220 LIBRARY & EDUC. MEDIA							
705. 1000-0000-2220-510100-310 BHS LIBRARIAN SALARY	46,425.43	53,493.81	47,901.65	29,477.92	49,433.94	1,532.29	3.20 %
706. 1000-0000-2220-520100-310 BHS LIBRARIAN BENEFITS, EXC R	16,950.31	19,641.20	17,233.39	11,499.81	21,224.18	3,990.79	23.16 %
707. 1000-0000-2220-533000-310 BHS LIBRARY STAFF TRAINING &	133.33	140.00	200.00	0.00	200.00	0.00	0.00 %
708. 1000-0000-2220-543000-310 BHS LIBRARY REPAIRS & MAINTI	950.00	669.16	787.25	480.43	787.25	0.00	0.00 %

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Account Number / Description	2 Years Prior	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference	Budget Difference
	Adopted	Actual	Adopted	Actual			
	7/1/2019 -	7/1/2019 -	7/1/2020 -	7/1/2020 -	7/1/2021 -	7/1/2021 -	
	6/30/2020	6/30/2020	6/30/2021	6/30/2021	6/30/2022	6/30/2022	
709. 1000-0000-2220-543300-310 BHS LIB. SOFTWARE MAINTENAN	1,171.83	1,171.17	1,996.67	800.00	5,413.67	3,417.00	171.13 %
710. 1000-0000-2220-558100-310 BHS LIBRARY TRAVEL	200.00	0.00	251.25	0.00	251.25	0.00	0.00 %
711. 1000-0000-2220-561000-310 BHS LIBRARY SUPPLIES	300.00	296.32	322.00	255.00	322.00	0.00	0.00 %
712. 1000-0000-2220-564000-310 BHS LIBRARY BOOKS & PERIODIC	3,250.00	3,206.12	3,220.00	1,859.69	3,220.00	0.00	0.00 %
713. 1000-0000-2220-566000-310 BHS LIBRARY AUDIO VISUAL MA	350.00	347.55	483.00	368.34	483.00	0.00	0.00 %
714. 1000-0000-2220-581000-310 BHS LIBRARY DUES & FEES	255.27	184.00	255.27	0.00	255.27	0.00	0.00 %
TOTAL 2220 LIBRARY & EDUC. MEDIA	\$69,986.17	\$79,149.33	\$72,650.48	\$44,741.19	\$81,590.56	\$8,940.08	12.31 %
2230 INSTRUCTION RELATED TECHNOLOGY							
715. 1000-0000-2230-511800-310 BHS TECH ASST SALARY	15,963.34	16,138.87	16,831.00	12,311.86	17,392.58	561.58	3.34 %
716. 1000-0000-2230-520800-310 BHS TECH ASST BENEFITS, EX R &	7,598.43	6,980.31	7,936.73	5,198.80	8,576.32	639.59	8.06 %
717. 1000-0000-2230-523800-310 BHS TECH. ASST. RETIREMENT	525.00	482.09	1,514.00	366.84	1,581.15	67.15	4.44 %
718. 1000-0000-2230-543200-310 BHS COMPUTER REPAIRS AND M	1,000.00	424.19	800.00	0.00	800.00	0.00	0.00 %
719. 1000-0000-2230-543300-310 BHS SOFTWARE MAINTENANCE C	0.00	0.00	1,450.00	450.00	453.00	(997.00)	(68.76)%
720. 1000-0000-2230-558001-310 BHS COMPUTER TRAVEL	150.00	180.40	250.00	133.76	250.00	0.00	0.00 %
721. 1000-0000-2230-558100-310 BHS COMPUTER TRAINING	350.00	0.00	150.00	0.00	150.00	0.00	0.00 %
722. 1000-0000-2230-561000-310 BHS COMPUTER SUPPLIES	1,000.00	949.24	1,000.00	514.08	1,000.00	0.00	0.00 %
723. 1000-0000-2230-573410-310 BHS NEW COMPUTER HARDWAR	27,400.35	27,400.35	0.00	0.00	0.00	0.00	---
TOTAL 2230 INSTRUCTION RELATED TECHNOLOGY	\$53,987.12	\$52,555.45	\$29,931.73	\$18,975.34	\$30,203.05	\$271.32	0.91 %
2400 OFFICE OF PRINCIPAL							
724. 1000-0000-2400-510400-310 BHS ADMINISTRATIVE SALARY	63,130.59	65,073.06	65,024.50	51,557.86	66,975.23	1,950.73	3.00 %
725. 1000-0000-2400-510500-310 BHS ASST. PRIN./ATHLETIC DIR.	9,875.35	19,750.64	10,171.61	15,648.60	10,476.76	305.15	3.00 %
726. 1000-0000-2400-511800-310 BHS SECRETARIES' WAGES	34,709.26	34,512.32	47,481.26	27,771.84	45,681.00	(1,800.26)	(3.79)%
727. 1000-0000-2400-520400-310 BHS ADMIN BENEFITS, exc. ret. & t	19,167.91	14,248.68	18,830.02	12,901.22	19,973.11	1,143.09	6.07 %
728. 1000-0000-2400-520500-310 BHS ASST PRINCIPAL/AD BENEFIT	1,932.58	3,361.44	1,909.50	2,582.42	1,990.59	81.09	4.25 %
729. 1000-0000-2400-520800-310 BHS PRINCIPAL SECRETARY BEN.	23,160.00	21,548.87	32,567.55	11,248.75	31,237.49	(1,330.06)	(4.08)%
730. 1000-0000-2400-523800-310 BHS ADMIN SEC BENEFITS -retire	0.00	0.00	0.00	129.23	2,016.92	2,016.92	---
731. 1000-0000-2400-533000-310 BHS PRINCIPAL'S STAFF TRAININ	750.00	0.00	536.00	0.00	536.00	0.00	0.00 %
732. 1000-0000-2400-553100-310 BHS PRINCIPAL'S OFFICE POSTAG	2,600.00	1,312.23	1,500.00	490.12	1,500.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
733. 1000-0000-2400-555000-310 BHS PRINCIPAL'S PRINTING SUPP]	250.00	301.00	268.00	0.00	140.00	(128.00)	(47.76)%
734. 1000-0000-2400-558100-310 BHS PRINCIPAL TRAVEL	1,000.00	584.62	804.00	0.00	400.00	(404.00)	(50.25)%
735. 1000-0000-2400-560000-310 BHS PRINCIPAL'S OFFICE SUPPLIE	250.00	310.59	268.00	235.75	268.00	0.00	0.00 %
736. 1000-0000-2400-580000-310 BHS PRINCIPAL'S AWARDS & GRA	2,000.00	1,773.37	2,000.00	778.72	2,000.00	0.00	0.00 %
737. 1000-0000-2400-581000-310 BHS PRINCIPAL'S DUES & MEMBE	750.00	620.66	670.00	622.00	569.50	(100.50)	(15.00)%
TOTAL 2400 OFFICE OF PRINCIPAL	\$159,575.69	\$163,397.48	\$182,030.44	\$123,966.51	\$183,764.60	\$1,734.16	0.95 %
2600 OPERATION AND MAINTENANCE OF PLANT							
738. 1000-0000-2600-541000-310 BHS SEWER/WATER	2,500.00	3,598.44	2,345.00	1,240.62	3,345.00	1,000.00	42.64 %
739. 1000-0000-2600-543000-310 BHS REPAIRS TO EQUIPMENT	1,500.00	446.60	1,000.00	0.00	1,000.00	0.00	0.00 %
740. 1000-0000-2600-552000-310 BHS BUILDING INSURANCE	7,700.00	7,700.00	8,309.34	8,309.34	8,808.49	499.15	6.01 %
741. 1000-0000-2600-553200-310 BHS TELEPHONE	5,380.00	4,540.37	4,690.00	2,657.97	4,690.00	0.00	0.00 %
742. 1000-0000-2600-560000-310 BHS BUILDING SUPPLIES	9,000.00	11,204.52	10,720.00	3,430.48	10,720.00	0.00	0.00 %
743. 1000-0000-2600-562200-310 BHS ELECTRICITY	25,000.00	21,906.72	25,783.72	12,924.58	25,783.72	0.00	0.00 %
744. 1000-0000-2600-562300-310 BHS BOTTLED GAS	600.00	207.96	536.00	69.82	536.00	0.00	0.00 %
745. 1000-0000-2600-562400-310 BHS HEATING OIL	20,000.00	19,997.73	16,281.00	11,819.51	18,867.20	2,586.20	15.88 %
746. 1000-0000-2600-573000-310 BHS NEW EQUIPMENT	1,000.00	699.48	670.00	307.50	670.00	0.00	0.00 %
747. 1000-0000-2600-573300-310 BHS FURNITURE	1,000.00	39.00	1,000.00	0.00	1,000.00	0.00	0.00 %
748. 1000-0000-2600-581000-310 BHS LICENSES/DUES/INSPECTION	4,875.00	3,554.38	2,680.00	2,287.47	2,680.00	0.00	0.00 %
TOTAL 2600 OPERATION AND MAINTENANCE OF PLANT	\$78,555.00	\$73,895.20	\$74,015.06	\$43,047.29	\$78,100.41	\$4,085.35	5.52 %
2610 CARE OF BUILDINGS							
749. 1000-0000-2610-511800-310 BHS CUSTODIAL WAGES	54,068.56	111,828.44	59,396.10	81,163.90	73,688.85	14,292.75	24.06 %
750. 1000-0000-2610-512300-310 BHS CUSTODIAL SUB WAGES	7,679.00	0.00	3,500.00	0.00	2,500.00	(1,000.00)	(28.57)%
751. 1000-0000-2610-520300-310 BHS CUSTODIAL SUBS BENEFITS	626.00	0.00	400.00	0.00	400.00	0.00	0.00 %
752. 1000-0000-2610-520800-310 BHS CUSTODIAL BENEFITS, exc. re	21,051.59	25,041.71	22,760.01	19,361.58	29,506.64	6,746.63	29.64 %
753. 1000-0000-2610-523800-310 BHS CUSTODIAL RETIREMENT	10,000.00	7,746.38	3,803.67	5,974.23	4,502.83	699.16	18.38 %
754. 1000-0000-2610-542000-310 BHS TRASH REMOVAL	2,000.00	1,331.00	2,010.00	1,248.00	2,010.00	0.00	0.00 %
755. 1000-0000-2610-543000-310 BHS CONTRACTED SERVICES	12,600.00	13,175.83	16,750.00	8,765.89	17,085.00	335.00	2.00 %
756. 1000-0000-2610-543001-310 BHS CONTRACTED SERVICES - NT	5,500.00	4,740.00	4,690.00	958.80	4,690.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
757. 1000-0000-2610-560000-310 BHS BUILDING REPAIRS	2,500.00	960.50	2,345.00	626.77	2,345.00	0.00	0.00 %
TOTAL 2610 CARE OF BUILDINGS	\$116,025.15	\$164,823.86	\$115,654.78	\$118,099.17	\$136,728.32	\$21,073.54	18.22 %
2630 CARE AND UPKEEP OF GROUNDS							
758. 1000-0000-2630-540000-310 BHS SERVICES -PLOWING/SANDIN	7,200.00	4,876.60	8,375.00	3,156.75	8,375.00	0.00	0.00 %
759. 1000-0000-2630-543000-310 BHS LAWN & GROUNDS CONTRA	3,800.00	2,931.60	0.00	0.00	0.00	0.00	---
760. 1000-0000-2630-560000-310 BHS REPAIRS TO EQUIPMENT	1,200.00	53.00	1,005.00	15.00	1,005.00	0.00	0.00 %
761. 1000-0000-2630-560001-310 BHS LAWN & GROUNDS SUPPLIE	4,000.00	2,093.35	2,680.00	1,422.82	2,680.00	0.00	0.00 %
762. 1000-0000-2630-573000-310 BHS LAWN & GROUNDS EQUIPME	2,200.00	164.01	2,010.00	0.00	2,010.00	0.00	0.00 %
TOTAL 2630 CARE AND UPKEEP OF GROUNDS	\$18,400.00	\$10,118.56	\$14,070.00	\$4,594.57	\$14,070.00	\$0.00	0.00 %
2640 CARE AND UPKEEP OF EQUIPMENT							
763. 1000-0000-2640-543100-310 BHS HVAC MAINTENANCE	7,000.00	1,803.52	7,236.00	3,967.84	7,236.00	0.00	0.00 %
764. 1000-0000-2640-560000-310 BHS REPAIRS TO EQUIPMENT	5,000.00	0.00	6,700.00	2,382.34	6,700.00	0.00	0.00 %
TOTAL 2640 CARE AND UPKEEP OF EQUIPMENT	\$12,000.00	\$1,803.52	\$13,936.00	\$6,350.18	\$13,936.00	\$0.00	0.00 %
2660 SECURITY							
765. 1000-0000-2660-534000-310 BHS RESOURCE OFFICER CONTRA	43,750.00	66,882.16	43,750.00	0.00	43,750.00	0.00	0.00 %
TOTAL 2660 SECURITY	\$43,750.00	\$66,882.16	\$43,750.00	\$0.00	\$43,750.00	\$0.00	0.00 %
2690 CAPITAL RENEWAL AND RENOVATION							
766. 1000-0000-2690-534000-310 BHS SITE IMPROVEMENT PROJEC	45,540.00	29,032.35	25,460.00	20,559.24	60,200.00	34,740.00	136.45 %
TOTAL 2690 CAPITAL RENEWAL AND RENOVATION	\$45,540.00	\$29,032.35	\$25,460.00	\$20,559.24	\$60,200.00	\$34,740.00	136.45 %
1000 REGULAR INSTRUCTION							
767. 1000-1200-1000-510100-310 BHS TEACHER SALARIES	636,535.13	722,726.87	642,736.12	355,877.93	670,659.55	27,923.43	4.34 %
768. 1000-1200-1000-510200-310 BHS EDUC. TECHNICIAN	41,050.80	46,471.03	42,503.75	24,435.75	43,354.24	850.49	2.00 %
769. 1000-1200-1000-512300-310 BHS SUBSTITUTE TEACHERS	12,086.64	7,307.13	11,535.27	15,628.22	9,828.30	(1,706.97)	(14.80)%
770. 1000-1200-1000-512331-310 BHS TUTORS	3,000.00	408.94	2,000.00	0.00	2,000.00	0.00	0.00 %
771. 1000-1200-1000-520100-310 BHS TEACHER BENEFITS, exc. ret.	217,734.90	243,686.48	241,997.65	128,857.03	249,872.01	7,874.36	3.25 %
772. 1000-1200-1000-520200-310 BHS ED TECH BENEFITS, exc. ret. &	28,466.58	28,615.06	27,131.95	13,994.35	28,479.82	1,347.87	4.97 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
773. 1000-1200-1000-520300-310 BHS SUBSTITUTE TEACHER BENE	2,100.00	297.39	2,100.00	969.98	2,100.00	0.00	0.00 %
774. 1000-1200-1000-520331-310 BHS TUTORS BENEFITS	300.00	22.42	300.00	0.00	200.00	(100.00)	(33.33)%
775. 1000-1200-1000-532000-310 BHS VISITING ARTISTS	250.00	0.00	670.00	0.00	670.00	0.00	0.00 %
776. 1000-1200-1000-543000-310 BHS REPAIRS TO EQUIPMENT	500.00	500.00	670.00	418.00	670.00	0.00	0.00 %
777. 1000-1200-1000-543200-310 BHS COPIER & PRINTER MAINT.	4,325.00	4,571.21	4,313.34	3,283.41	6,239.04	1,925.70	44.65 %
778. 1000-1200-1000-544450-310 BHS COPIER & PRINTER LEASE	6,483.00	6,482.00	5,632.00	5,630.55	7,546.21	1,914.21	33.99 %
779. 1000-1200-1000-558000-310 BHS TRAVEL	750.00	138.92	500.00	0.00	500.00	0.00	0.00 %
780. 1000-1200-1000-560000-310 BHS PAPER & SUPPLIES	19,346.00	15,890.32	19,539.00	13,568.81	19,469.00	(70.00)	(0.36)%
781. 1000-1200-1000-564000-310 BHS TEXTBOOKS	3,750.00	1,433.22	2,200.00	1,600.03	2,435.00	235.00	10.68 %
782. 1000-1200-1000-573000-310 BHS INSTRUCTIONAL EQUIPMEN	5,096.00	5,123.42	4,800.00	3,959.32	6,719.73	1,919.73	39.99 %
783. 1000-1200-1000-573410-310 BHS INST TECH RELATED HARDW	0.00	0.00	48,819.60	48,297.37	48,305.81	(513.79)	(1.05)%
784. 1000-1200-1000-573510-310 BHS TECH RELATED SOFTWARE	7,337.48	7,337.33	7,892.67	0.00	6,629.33	(1,263.34)	(16.01)%
785. 1000-1200-1000-581000-310 BHS DUES & MEMBERSHIPS	200.00	0.00	300.00	185.00	300.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$989,311.53	\$1,091,011.74	\$1,065,641.35	\$616,705.75	\$1,105,978.04	\$40,336.69	3.79 %
2700 TRANSPORTATION							
786. 1000-1200-2700-585000-310 BHS TRIP TRANSPORTATION	6,460.00	2,561.30	6,460.00	0.00	6,460.00	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$6,460.00	\$2,561.30	\$6,460.00	\$0.00	\$6,460.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
787. 1000-2200-1000-510100-310 BHS SE RR TEACHER SALRIES	65,872.62	74,694.14	67,130.00	41,310.75	69,278.00	2,148.00	3.20 %
788. 1000-2200-1000-510200-310 BHS SE RR ED TECH WAGES	39,874.28	24,628.55	39,923.90	23,914.46	42,262.77	2,338.87	5.86 %
789. 1000-2200-1000-512300-310 BHS SE RR SUBSTITUTE TEACHEF	1,500.00	863.50	1,000.00	100.00	1,000.00	0.00	0.00 %
790. 1000-2200-1000-520100-310 BHS SE RR TEACHER BENEFITS	9,446.54	11,336.92	9,165.53	2,104.28	4,711.62	(4,453.91)	(48.59)%
791. 1000-2200-1000-520200-310 BHS SE RR ED TECH BENEFITS	16,225.89	11,754.44	19,974.47	8,901.68	21,066.33	1,091.86	5.47 %
792. 1000-2200-1000-520300-310 BHS SE RR SUBSTITUTE BENEFIT	150.00	55.08	150.00	7.65	150.00	0.00	0.00 %
793. 1000-2200-1000-525100-310 BHS SE RR COURSE REIMBURSEM	1,500.00	0.00	1,500.00	2,766.00	1,500.00	0.00	0.00 %
794. 1000-2200-1000-561000-310 BHS SE RR CLASSROOM SUPPLIE	287.50	576.91	287.50	226.00	287.50	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$134,856.83	\$123,909.54	\$139,131.40	\$79,330.82	\$140,256.22	\$1,124.82	0.81 %
1000 REGULAR INSTRUCTION							

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
795. 1000-2300-1000-510100-310 BHS SE SC TEACHER SALARIES	20,078.79	46,234.48	28,810.00	17,729.23	30,423.36	1,613.36	5.60 %
796. 1000-2300-1000-510200-310 BHS SE SC ED TECH WAGES	14,047.43	51,449.32	19,384.44	8,363.80	19,773.27	388.83	2.01 %
797. 1000-2300-1000-512300-310 BHS SE SC SUBSTITUTE TEACHER	500.00	218.63	500.00	0.00	500.00	0.00	0.00 %
798. 1000-2300-1000-515001-310 BHS SC TRAINING STIPENED	1,250.00	281.19	2,500.00	1,420.07	2,500.00	0.00	0.00 %
799. 1000-2300-1000-520001-310 BHS SC TRAINING STIPENED BEN	200.00	15.77	200.00	75.61	200.00	0.00	0.00 %
800. 1000-2300-1000-520100-310 BHS SE SC TEACHER BENEFITS	5,661.44	12,939.51	8,384.30	4,506.09	8,024.69	(359.61)	(4.29)%
801. 1000-2300-1000-520200-310 BHS SE SC ED TECH BENEFITS	5,653.30	18,381.75	7,163.92	3,079.16	7,570.75	406.83	5.68 %
802. 1000-2300-1000-520300-310 BHS SE SC SUBSTITUTE BENEFIT	50.00	8.27	50.00	0.00	50.00	0.00	0.00 %
803. 1000-2300-1000-523001-310 BHS TRAINING STIPEND RETIREM	0.00	0.00	0.00	9.39	0.00	0.00	---
804. 1000-2300-1000-525100-310 BHS SE SC COURSE REIMBURSEM	3,000.00	2,964.00	2,010.00	0.00	2,010.00	0.00	0.00 %
805. 1000-2300-1000-561000-310 BHS SE SC CLASSROOM SUPPLIE	287.50	0.00	287.50	248.72	287.50	0.00	0.00 %
806. 1000-2300-1000-585000-310 BHS SE SC FIELD TRIPS	2,857.00	77.50	2,857.00	0.00	2,857.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$53,585.46	\$132,570.42	\$72,147.16	\$35,432.07	\$74,196.57	\$2,049.41	2.84 %
1000 REGULAR INSTRUCTION							
807. 1000-2400-1000-512330-310 BHS SE RR TUTORS	500.00	105.00	500.00	365.50	500.00	0.00	0.00 %
808. 1000-2400-1000-520330-310 BHS SE RR TUTOR BENEFITS	50.00	105.00	50.00	0.00	50.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$550.00	\$210.00	\$550.00	\$365.50	\$550.00	\$0.00	0.00 %
2110 SOCIAL WORK SERVICES							
809. 1000-2800-2110-510100-310 BHS SOCIAL WORKER SALARY	12,858.03	11,413.69	8,875.20	5,292.32	8,875.20	0.00	0.00 %
810. 1000-2800-2110-520100-310 BHS SOCIAL WORKER BENEFITS	4,744.15	6,953.52	5,310.00	2,699.72	5,297.88	(12.12)	(0.23)%
TOTAL 2110 SOCIAL WORK SERVICES	\$17,602.18	\$18,367.21	\$14,185.20	\$7,992.04	\$14,173.08	\$(12.12)	(0.09)%
2140 STUDENT PSYCH. SERVICES							
811. 1000-2800-2140-510100-310 BHS PSYCH SALARY	14,210.54	15,777.91	24,843.80	19,834.59	26,965.40	2,121.60	8.54 %
812. 1000-2800-2140-520100-310 BHS PSYCH BENEFITS	6,253.80	1,482.90	4,616.70	2,955.75	3,811.44	(805.26)	(17.44)%
813. 1000-2800-2140-569000-310 BHS TESTING SUPPLIES	330.63	330.63	1,000.00	786.30	1,000.00	0.00	0.00 %
TOTAL 2140 STUDENT PSYCH. SERVICES	\$20,794.97	\$17,591.44	\$30,460.50	\$23,576.64	\$31,776.84	\$1,316.34	4.32 %
2150 SPEECH PATHOLOGY							

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
814. 1000-2800-2150-534400-310 BHS SPEECH CONTRACTED	9,750.00	12,937.89	9,500.00	2,039.66	9,500.00	0.00	0.00 %
TOTAL 2150 SPEECH PATHOLOGY	\$9,750.00	\$12,937.89	\$9,500.00	\$2,039.66	\$9,500.00	\$0.00	0.00 %
2160 OCCUPATIONAL THERAPY							
815. 1000-2800-2160-510100-310 BHS OT SALARY	7,617.24	6,703.65	8,419.93	4,559.15	7,543.92	(876.01)	(10.40)%
816. 1000-2800-2160-520100-310 BHS OT BENEFITS	1,596.51	1,411.60	4,075.25	212.96	1,346.66	(2,728.59)	(66.96)%
TOTAL 2160 OCCUPATIONAL THERAPY	\$9,213.75	\$8,115.25	\$12,495.18	\$4,772.11	\$8,890.58	\$(3,604.60)	(28.85)%
2180 PHYSICAL THERAPY SERV.							
817. 1000-2800-2180-534400-310 BHS PT CONTRACTED SERVICES	5,000.00	2,685.72	5,000.00	2,428.56	5,000.00	0.00	0.00 %
TOTAL 2180 PHYSICAL THERAPY SERV.	\$5,000.00	\$2,685.72	\$5,000.00	\$2,428.56	\$5,000.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
818. 1000-3000-1000-556400-310 REGION 11 - APPLIED TECHN.	25,480.00	17,644.61	0.00	0.00	0.00	0.00	---
TOTAL 1000 REGULAR INSTRUCTION	\$25,480.00	\$17,644.61	\$0.00	\$0.00	\$0.00	\$0.00	---
0000							
819. 1000-8900-0000-530000-310 WELLNESS CENTER CONTRACTE	5,000.00	3,918.00	5,000.00	418.00	5,000.00	0.00	0.00 %
TOTAL 0000	\$5,000.00	\$3,918.00	\$5,000.00	\$418.00	\$5,000.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
820. 1000-9500-1000-515000-310 BHS CO-CURR. STIPENDS	36,151.57	38,601.58	40,151.00	16,441.80	40,257.00	106.00	0.26 %
821. 1000-9500-1000-520000-310 BHS CO-CURR BENEFITS, exc. ret &	2,625.00	2,267.77	3,215.00	899.72	3,215.00	0.00	0.00 %
822. 1000-9500-1000-561000-310 BHS CO-CURRICULAR SUPPLIES	700.00	603.33	700.00	580.00	1,020.00	320.00	45.71 %
TOTAL 1000 REGULAR INSTRUCTION	\$39,476.57	\$41,472.68	\$44,066.00	\$17,921.52	\$44,492.00	\$426.00	0.97 %
2700 TRANSPORTATION							
823. 1000-9500-2700-585000-310 BHS CO-CURR TRIP TRANSPORTA	5,035.50	828.58	4,035.50	0.00	6,833.00	2,797.50	69.32 %
TOTAL 2700 TRANSPORTATION	\$5,035.50	\$828.58	\$4,035.50	\$0.00	\$6,833.00	\$2,797.50	69.32 %
1000 REGULAR INSTRUCTION							

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
824. 1000-9600-1000-510100-310 BHS ATHLETIC DIRECTOR SALAR	19,750.75	9,875.32	20,343.21	7,824.40	20,953.51	610.30	3.00 %
825. 1000-9600-1000-515000-310 BHS EXTRA-CURR. STIPENDS	46,127.00	31,524.72	52,266.00	32,171.84	53,900.00	1,634.00	3.13 %
826. 1000-9600-1000-520000-310 BHS EXTRA-CURR BENEFITS, exc.	2,700.00	1,934.49	2,800.00	2,043.06	2,800.00	0.00	0.00 %
827. 1000-9600-1000-520100-310 BHS ATHLETIC DIRECTOR BENEF	3,788.39	2,296.84	3,922.36	1,351.62	4,008.25	85.89	2.19 %
828. 1000-9600-1000-532000-310 BHS ATHLETIC TRAINER CONT. S	20,000.00	13,232.20	21,650.00	9,253.48	22,300.00	650.00	3.00 %
829. 1000-9600-1000-543300-310 BHS ATHLETIC SOFTWARE	0.00	0.00	0.00	0.00	1,050.00	1,050.00	---
830. 1000-9600-1000-550000-310 BHS ATHLETIC PURCHASED SERV	15,000.00	11,289.68	15,000.00	3,771.31	15,000.00	0.00	0.00 %
831. 1000-9600-1000-558000-310 BHS TRAVEL-ATHLETICS	1,200.00	1,186.88	800.00	0.00	800.00	0.00	0.00 %
832. 1000-9600-1000-560000-310 BHS AWARDS, SUPPLIES, ADMIN.	6,822.90	4,570.76	7,662.40	5,337.18	7,662.60	0.20	0.00 %
833. 1000-9600-1000-573000-310 BHS ATHLETIC EQUIPMENT	5,733.34	4,191.20	5,000.00	3,384.17	8,600.00	3,600.00	72.00 %
834. 1000-9600-1000-581000-310 BHS ATHLETIC DUES	1,815.00	1,758.00	2,365.00	2,179.00	2,275.00	(90.00)	(3.81)%
TOTAL 1000 REGULAR INSTRUCTION	\$122,937.38	\$81,860.09	\$131,808.97	\$67,316.06	\$139,349.36	\$7,540.39	5.72 %
2700 TRANSPORTATION							
835. 1000-9600-2700-585000-310 BHS EXTRA-CURR TRIP TRANSP	27,945.16	16,770.92	22,945.16	0.00	27,945.16	5,000.00	21.79 %
TOTAL 2700 TRANSPORTATION	\$27,945.16	\$16,770.92	\$22,945.16	\$0.00	\$27,945.16	\$5,000.00	21.79 %
TOTAL 310 BUCKFIELD HIGH SCHOOL	\$2,177,301.40	\$2,283,225.32	\$2,239,114.58	\$1,287,030.94	\$2,361,876.39	\$122,761.81	5.48 %
320 MOUNTAIN VALLEY HIGH SCHOOL							
2120 GUIDANCE SERVICES							
836. 1000-0000-2120-510100-320 MVHS GUIDANCE COUNSELOR	138,841.81	159,830.64	142,765.00	94,298.17	147,333.49	4,568.49	3.20 %
837. 1000-0000-2120-510600-320 MVHS SOCIAL WORKER SALARY	68,106.34	76,805.26	68,971.00	42,443.68	71,178.00	2,207.00	3.20 %
838. 1000-0000-2120-511800-320 MVHS GUIDANCE SECRETARY	31,364.20	30,714.20	32,004.96	23,628.07	32,580.24	575.28	1.80 %
839. 1000-0000-2120-520100-320 MVHS GUIDANCE BENEFITS,EXC	38,520.66	20,703.47	38,916.82	11,121.42	45,070.01	6,153.19	15.81 %
840. 1000-0000-2120-520600-320 MVHS SOCIAL WORKER BENEFIT	25,226.42	29,126.72	25,309.64	14,668.18	25,953.59	643.95	2.54 %
841. 1000-0000-2120-520800-320 MVHS GUIDANCE SECRETARY BE	6,838.00	5,711.14	9,001.60	3,269.93	6,741.43	(2,260.17)	(25.11)%
842. 1000-0000-2120-523800-320 MVHS GUIDANCE SECRETARY RE	2,000.00	3,152.96	2,000.00	2,304.89	3,355.76	1,355.76	67.79 %
843. 1000-0000-2120-543300-320 MVHS GUIDANCE SOFTWARE MA	5,914.00	635.74	1,874.00	1,874.00	3,772.50	1,898.50	101.31 %
844. 1000-0000-2120-553100-320 MVHS GUIDANCE POSTAGE	1,500.00	1,463.79	1,500.00	762.81	1,500.00	0.00	0.00 %

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Account Number / Description	2 Years Prior	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference	Budget Difference
	Adopted	Actual	Adopted	Actual			
	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	
845. 1000-0000-2120-558100-320 MVHS GUIDANCE TRAVEL	750.00	437.40	750.00	0.00	750.00	0.00	0.00 %
846. 1000-0000-2120-561000-320 MVHS GUIDANCE SUPPLIES & TE	2,000.00	1,580.59	2,000.00	1,176.17	2,000.00	0.00	0.00 %
847. 1000-0000-2120-561001-320 MVHS GUIDANCE PBIS INCENTIV	600.00	443.11	600.00	491.66	600.00	0.00	0.00 %
848. 1000-0000-2120-561002-320 MVHS GUIDANCE 504 COMPLIAN	1,000.00	0.00	500.00	84.00	500.00	0.00	0.00 %
849. 1000-0000-2120-581000-320 MVHS GUIDANCE DUES & MEMBI	500.00	222.88	400.00	225.00	400.00	0.00	0.00 %
850. 1000-0000-2120-581001-320 MVHS GUIDANCE FIELD TRIPS	1,191.80	0.00	1,191.80	0.00	1,191.80	0.00	0.00 %
TOTAL 2120 GUIDANCE SERVICES	\$324,353.23	\$330,827.90	\$327,784.82	\$196,347.98	\$342,926.82	\$15,142.00	4.62 %
2213 INSTRUCTIONAL STAFF TRAINING							
851. 1000-0000-2213-525100-320 MVHS COURSE REIMBURSEMEN	11,022.33	17,203.00	7,893.67	9,025.50	12,045.00	4,151.33	52.59 %
852. 1000-0000-2213-533000-320 MVHS STAFF TRAINING AND DEV	4,750.00	905.00	4,212.50	40.00	6,712.50	2,500.00	59.35 %
853. 1000-0000-2213-558100-320 MVHS TRAVEL FOR PROFESSION	1,500.00	659.17	1,300.00	0.00	1,000.00	(300.00)	(23.08)%
TOTAL 2213 INSTRUCTIONAL STAFF TRAINING	\$17,272.33	\$18,767.17	\$13,406.17	\$9,065.50	\$19,757.50	\$6,351.33	47.38 %
2220 LIBRARY & EDUC. MEDIA							
854. 1000-0000-2220-510100-320 MVHS LIBRARIAN SALARY	68,106.34	76,839.01	68,971.00	42,443.68	71,178.00	2,207.00	3.20 %
855. 1000-0000-2220-520100-320 MVHS LIBRARIAN BENEFITS, EX	13,134.19	15,115.37	13,201.64	10,449.09	23,582.39	10,380.75	78.63 %
856. 1000-0000-2220-533000-320 MVHS LIBRARY STAFF TRAININ	200.00	130.00	200.00	0.00	200.00	0.00	0.00 %
857. 1000-0000-2220-543000-320 MVHS LIBRARY REPAIRS & MAIN	2,230.00	1,812.53	2,230.00	2,230.00	2,230.00	0.00	0.00 %
858. 1000-0000-2220-543300-320 MVHS LIB. SOFTWARE MAINTEN	2,795.00	1,931.38	4,195.00	1,195.00	10,465.10	6,270.10	149.47 %
859. 1000-0000-2220-561000-320 MVHS LIBRARY SUPPLIES	800.00	794.87	750.00	749.30	750.00	0.00	0.00 %
860. 1000-0000-2220-564000-320 MVHS LIBRARY BOOKS & PERIO	7,500.00	6,960.59	7,350.00	4,579.92	7,350.00	0.00	0.00 %
861. 1000-0000-2220-573400-320 MVHS LIBRARY EQUIPMENT	1,275.00	1,275.00	1,275.00	913.90	1,275.00	0.00	0.00 %
862. 1000-0000-2220-573410-320 MVHS LIBRARY TECH RELATED F	0.00	0.00	1,711.09	1,710.00	0.00	(1,711.09)	(100.00)%
863. 1000-0000-2220-581000-320 MVHS LIBRARY DUES & FEES	55.00	0.00	55.00	45.00	55.00	0.00	0.00 %
TOTAL 2220 LIBRARY & EDUC. MEDIA	\$96,095.53	\$104,858.75	\$99,938.73	\$64,315.89	\$117,085.49	\$17,146.76	17.16 %
2230 INSTRUCTION RELATED TECHNOLOGY							
864. 1000-0000-2230-511800-320 MVHS TECH ASST SALARY	21,654.00	21,873.24	22,603.00	16,766.52	23,575.20	972.20	4.30 %
865. 1000-0000-2230-520800-320 MVHS TECH ASST BENEFITS, EX F	11,132.52	19,413.96	10,643.06	14,425.69	10,940.20	297.14	2.79 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
866. 1000-0000-2230-523800-320 MVHS TECH. ASST. RETIREMENT	850.00	2,187.88	2,283.00	1,693.45	2,428.25	145.25	6.36 %
867. 1000-0000-2230-543200-320 MVHS COMPUTER REPAIRS AND I	1,500.00	1,484.73	1,000.00	704.90	1,000.00	0.00	0.00 %
868. 1000-0000-2230-543300-320 MVHS SOFTWARE MAINTENANC	0.00	0.00	2,833.00	1,083.00	1,149.00	(1,684.00)	(59.44)%
869. 1000-0000-2230-558001-320 MVHS COMPUTER TRAVEL	150.00	55.44	250.00	42.46	250.00	0.00	0.00 %
870. 1000-0000-2230-558100-320 MVHS COMPUTER TRAINING	350.00	0.00	150.00	0.00	150.00	0.00	0.00 %
871. 1000-0000-2230-561000-320 MVHS COMPUTER SUPPLIES	2,200.00	1,865.85	3,898.00	2,215.98	2,000.00	(1,898.00)	(48.69)%
872. 1000-0000-2230-573410-320 MVHS NEW COMPUTER HARDWA	42,500.54	42,500.54	0.00	0.00	0.00	0.00	---
TOTAL 2230 INSTRUCTION RELATED TECHNOLOGY	\$80,337.06	\$89,381.64	\$43,660.06	\$36,932.00	\$41,492.65	\$(2,167.41)	(4.96)%
2400 OFFICE OF PRINCIPAL							
873. 1000-0000-2400-510400-320 MVHS ADMINISTRATIVE SALAR	100,401.11	100,401.10	103,413.13	79,548.59	106,515.53	3,102.40	3.00 %
874. 1000-0000-2400-510500-320 MVHS ASST. PRINCIPAL	35,700.00	35,700.00	38,872.20	29,901.70	40,038.37	1,166.17	3.00 %
875. 1000-0000-2400-511800-320 MVHS SECRETARIES' WAGES	69,371.44	70,900.44	79,067.97	48,810.70	80,644.16	1,576.19	1.99 %
876. 1000-0000-2400-520400-320 MVHS ADMIN BENEFITS, exc. ret. &	16,953.60	16,898.46	17,145.96	12,859.84	17,716.63	570.67	3.33 %
877. 1000-0000-2400-520500-320 MVHS ASST. PRINCIPAL BENEFIT	16,190.61	14,639.85	16,847.96	12,825.59	17,328.14	480.18	2.85 %
878. 1000-0000-2400-520800-320 MVHS PRINCIPAL SECRETARY BE	22,057.56	24,752.54	35,319.22	25,907.60	39,507.33	4,188.11	11.86 %
879. 1000-0000-2400-523800-320 MVHS ADMIN SEC BENEFITS -ret	4,000.00	3,165.05	4,300.00	1,927.07	3,227.38	(1,072.62)	(24.94)%
880. 1000-0000-2400-533000-320 MVHS PRINCIPAL'S STAFF TRAINI	500.00	0.00	500.00	0.00	500.00	0.00	0.00 %
881. 1000-0000-2400-553100-320 MVHS PRINCIPAL'S OFFICE POST/	6,000.00	5,664.21	2,400.00	(21.99)	2,400.00	0.00	0.00 %
882. 1000-0000-2400-558100-320 MVHS PRINCIPAL TRAVEL	1,500.00	1,377.24	1,500.00	102.96	1,500.00	0.00	0.00 %
883. 1000-0000-2400-560000-320 MVHS PRINCIPAL'S OFFICE SUPPL	2,800.00	2,790.12	2,800.00	544.94	2,800.00	0.00	0.00 %
884. 1000-0000-2400-580000-320 MVHS PRINCIPAL'S AWARDS & GI	7,750.00	7,750.00	7,750.00	1,586.45	7,750.00	0.00	0.00 %
885. 1000-0000-2400-581000-320 MVHS PRINCIPAL'S DUES & MEMI	2,565.00	2,246.00	7,565.00	1,987.00	7,565.00	0.00	0.00 %
TOTAL 2400 OFFICE OF PRINCIPAL	\$285,789.32	\$286,285.01	\$317,481.44	\$215,980.45	\$327,492.54	\$10,011.10	3.15 %
2600 OPERATION AND MAINTENANCE OF PLANT							
886. 1000-0000-2600-541000-320 MVHS SEWER/WATER	15,500.00	21,384.08	15,500.00	23,283.70	21,000.00	5,500.00	35.48 %
887. 1000-0000-2600-543000-320 MVHS REPAIRS TO EQUIPMENT	1,500.00	619.30	1,500.00	1,280.83	1,500.00	0.00	0.00 %
888. 1000-0000-2600-552000-320 MVHS BUILDING INSURANCE	21,000.00	24,753.00	26,238.18	26,238.18	27,813.00	1,574.82	6.00 %
889. 1000-0000-2600-553200-320 MVHS TELEPHONE	8,670.00	6,471.07	8,670.00	5,323.24	8,670.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
890. 1000-0000-2600-553201-320 MVHS WAN	2,200.00	2,009.35	2,200.00	1,329.55	2,200.00	0.00	0.00 %
891. 1000-0000-2600-560000-320 MVHS BUILDING SUPPLIES	28,000.00	16,767.39	25,000.00	12,811.23	23,000.00	(2,000.00)	(8.00)%
892. 1000-0000-2600-562200-320 MVHS ELECTRICITY	67,000.00	54,552.86	62,757.93	32,378.02	62,757.93	0.00	0.00 %
893. 1000-0000-2600-562300-320 MVHS BOTTLED GAS	2,500.00	1,623.30	2,000.00	1,006.20	2,000.00	0.00	0.00 %
894. 1000-0000-2600-562400-320 MVHS HEATING OIL	95,000.00	94,153.54	85,023.00	63,171.20	86,191.00	1,168.00	1.37 %
895. 1000-0000-2600-573000-320 MVHS NEW EQUIPMENT	2,000.00	994.27	6,300.00	6,946.22	3,000.00	(3,300.00)	(52.38)%
896. 1000-0000-2600-573300-320 MVHS FURNITURE	13,400.00	11,938.58	6,000.00	0.00	5,000.00	(1,000.00)	(16.67)%
897. 1000-0000-2600-581000-320 MVHS LICENSES/DUES/INSPECTIC	9,505.00	3,857.86	9,505.00	4,749.05	9,005.00	(500.00)	(5.26)%
TOTAL 2600 OPERATION AND MAINTENANCE OF PLANT	\$266,275.00	\$239,124.60	\$250,694.11	\$178,517.42	\$252,136.93	\$1,442.82	0.58 %
2610 CARE OF BUILDINGS							
898. 1000-0000-2610-511800-320 MVHS CUSTODIAL WAGES	154,007.16	236,291.12	160,546.88	164,609.60	184,349.82	23,802.94	14.83 %
899. 1000-0000-2610-512300-320 MVHS CUSTODIAL SUB WAGES	7,000.00	1,181.64	3,500.00	65.63	2,002.64	(1,497.36)	(42.78)%
900. 1000-0000-2610-520300-320 MVHS CUSTODIAL SUB BENEFIT	700.00	90.38	400.00	5.02	400.00	0.00	0.00 %
901. 1000-0000-2610-520800-320 MVHS CUSTODIAL BENEFITS, exc	63,602.78	66,048.83	68,853.20	48,542.16	79,422.73	10,569.53	15.35 %
902. 1000-0000-2610-523800-320 MVHS CUSTODIAL RETIREMENT	20,000.00	23,728.79	16,215.23	16,604.77	18,988.05	2,772.82	17.10 %
903. 1000-0000-2610-542000-320 MVHS TRASH REMOVAL	3,000.00	3,572.16	3,500.00	1,753.80	3,500.00	0.00	0.00 %
904. 1000-0000-2610-543000-320 MVHS CONTRACTED SERVICES	28,200.00	32,004.42	30,000.00	18,058.38	32,000.00	2,000.00	6.67 %
905. 1000-0000-2610-560000-320 MVHS BUILDING REPAIRS	7,000.00	3,512.13	7,000.00	2,295.15	5,500.00	(1,500.00)	(21.43)%
TOTAL 2610 CARE OF BUILDINGS	\$283,509.94	\$366,429.47	\$290,015.31	\$251,934.51	\$326,163.24	\$36,147.93	12.46 %
2630 CARE AND UPKEEP OF GROUNDS							
906. 1000-0000-2630-540000-320 MVHS SERVICES -PLOWING/SANE	4,000.00	921.83	3,000.00	1,795.41	3,000.00	0.00	0.00 %
907. 1000-0000-2630-543000-320 MVHS LAWN & GROUNDS CONTR	3,000.00	2,315.24	3,000.00	1,795.20	3,000.00	0.00	0.00 %
908. 1000-0000-2630-560000-320 MVHS REPAIRS TO EQUIPMENT	2,000.00	432.29	3,000.00	763.11	3,000.00	0.00	0.00 %
909. 1000-0000-2630-560001-320 MVHS LAWN & GROUNDS SUPPLI	1,750.00	3,015.97	2,500.00	1,370.58	2,500.00	0.00	0.00 %
TOTAL 2630 CARE AND UPKEEP OF GROUNDS	\$10,750.00	\$6,685.33	\$11,500.00	\$5,724.30	\$11,500.00	\$0.00	0.00 %
2640 CARE AND UPKEEP OF EQUIPMENT							
910. 1000-0000-2640-543100-320 MVHS HVAC MAINTENANCE	10,000.00	3,607.16	10,000.00	4,508.91	9,000.00	(1,000.00)	(10.00)%

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
911. 1000-0000-2640-560000-320 MVHS REPAIRS TO EQUIPMENT	15,000.00	21,015.53	15,000.00	6,148.88	15,000.00	0.00	0.00 %
TOTAL 2640 CARE AND UPKEEP OF EQUIPMENT	\$25,000.00	\$24,622.69	\$25,000.00	\$10,657.79	\$24,000.00	\$(1,000.00)	(4.00)%
2660 SECURITY							
912. 1000-0000-2660-534000-320 MVHS RESOURCE OFFICER CONT.	25,700.00	4,166.34	25,700.00	22,078.91	30,289.00	4,589.00	17.86 %
TOTAL 2660 SECURITY	\$25,700.00	\$4,166.34	\$25,700.00	\$22,078.91	\$30,289.00	\$4,589.00	17.86 %
2690 CAPITAL RENEWAL AND RENOVATION							
913. 1000-0000-2690-534000-320 MVHS SITE IMPROVEMENT PROJE	100,000.00	95,407.63	143,500.00	110,557.11	55,000.00	(88,500.00)	(61.67)%
914. 1000-0000-2690-583100-320 SRRF BOND	32,744.00	32,743.21	32,744.00	32,743.21	32,744.00	0.00	0.00 %
TOTAL 2690 CAPITAL RENEWAL AND RENOVATION	\$132,744.00	\$128,150.84	\$176,244.00	\$143,300.32	\$87,744.00	\$(88,500.00)	(50.21)%
1000 REGULAR INSTRUCTION							
915. 1000-1200-1000-510100-320 MVHS TEACHER SALARIES	1,419,555.21	1,601,237.64	1,452,125.00	871,972.59	1,460,810.00	8,685.00	0.60 %
916. 1000-1200-1000-510200-320 MVHS EDUC. TECHNICIAN	21,546.00	20,718.86	22,198.05	15,511.05	22,637.48	439.43	1.98 %
917. 1000-1200-1000-512300-320 MVHS SUBSTITUTE TEACHERS	40,386.65	34,077.24	47,605.32	22,279.02	48,039.93	434.61	0.91 %
918. 1000-1200-1000-512330-320 MVHS TUTORS	1,500.00	927.36	1,000.00	631.12	1,000.00	0.00	0.00 %
919. 1000-1200-1000-520100-320 MVHS TEACHER BENEFITS, exc. re	457,605.76	503,825.54	449,914.78	235,522.38	458,683.10	8,768.32	1.95 %
920. 1000-1200-1000-520200-320 MVHS ED TECH BENEFITS, exc. re	6,664.75	6,051.45	5,546.77	3,898.85	5,575.11	28.34	0.51 %
921. 1000-1200-1000-520300-320 MVHS SUBSTITUTE TEACHER BEI	3,000.00	1,773.03	3,000.00	1,207.77	3,000.00	0.00	0.00 %
922. 1000-1200-1000-520330-320 MVHS TUTOR BENEFITS, exc. ret &	300.00	52.01	300.00	35.40	100.00	(200.00)	(66.67)%
923. 1000-1200-1000-523200-320 MVHS ED TECH BENEFITS -RETIR	1,000.00	2,071.83	2,242.00	1,566.59	2,331.66	89.66	4.00 %
924. 1000-1200-1000-532000-320 MVHS CONTRACTED SERVICES-T	3,000.00	168.00	3,000.00	86.00	3,000.00	0.00	0.00 %
925. 1000-1200-1000-543000-320 MVHS REPAIRS TO EQUIPMENT	13,502.00	12,529.84	14,502.00	3,975.85	14,502.00	0.00	0.00 %
926. 1000-1200-1000-543200-320 MVHS COPIER & PRINTER MAINT	10,700.00	10,182.64	10,818.81	6,523.52	10,862.00	43.19	0.40 %
927. 1000-1200-1000-544450-320 MVHS COPIER & PRINTER LEASE	9,261.00	9,260.83	8,045.00	8,044.68	8,045.00	0.00	0.00 %
928. 1000-1200-1000-558000-320 MVHS TRAVEL	1,200.00	791.46	1,000.00	242.70	1,000.00	0.00	0.00 %
929. 1000-1200-1000-560000-320 MVHS PAPER & SUPPLIES	36,150.00	31,851.26	36,150.00	20,855.37	36,150.00	0.00	0.00 %
930. 1000-1200-1000-564000-320 MVHS TEXTBOOKS	9,000.00	10,326.06	9,500.00	7,732.91	9,850.00	350.00	3.68 %
931. 1000-1200-1000-573000-320 MVHS INSTRUCTIONAL EQUIPME	16,808.00	16,808.00	16,750.00	8,101.34	16,750.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
932. 1000-1200-1000-573410-320 MVHS INST TECH RELATED HARI	0.00	0.00	103,006.80	101,963.27	101,922.73	(1,084.07)	(1.05)%
933. 1000-1200-1000-573510-320 MVHS TECH RELATED SOFTWAR	14,310.00	9,768.00	14,610.00	8,361.11	14,610.00	0.00	0.00 %
934. 1000-1200-1000-581000-320 MVHS DUES & MEMBERSHIPS	825.00	755.00	825.00	581.00	825.00	0.00	0.00 %
935. 1000-1200-1000-581001-320 MVHS FIELD TRIP DUES & FEES	0.00	0.00	1,000.00	0.00	2,050.00	1,050.00	105.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$2,066,314.37	\$2,273,176.05	\$2,203,139.53	\$1,319,092.52	\$2,221,744.01	\$18,604.48	0.84 %
2700 TRANSPORTATION							
936. 1000-1200-2700-585000-320 MVHS TRIP TRANSPORTATION	6,490.20	4,855.27	6,490.20	0.00	6,490.20	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$6,490.20	\$4,855.27	\$6,490.20	\$0.00	\$6,490.20	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
937. 1000-2200-1000-510100-320 MVHS SE RR TEACHER SALARIE	216,166.12	277,533.26	198,161.00	83,675.05	181,981.00	(16,180.00)	(8.17)%
938. 1000-2200-1000-510200-320 MVHS SE RR ED TECH WAGES	111,217.06	137,556.06	117,553.28	55,027.08	89,883.68	(27,669.60)	(23.54)%
939. 1000-2200-1000-512300-320 MVHS SE RR SUBSTITUTE TEACH	4,000.00	14,386.97	5,072.00	9,903.82	5,072.00	0.00	0.00 %
940. 1000-2200-1000-520100-320 MVHS SE RR TEACHER BENEFIT	70,524.88	73,170.55	48,147.55	18,377.21	56,456.45	8,308.90	17.26 %
941. 1000-2200-1000-520200-320 MVHS SE RR ED TECH BENEFITS	73,975.02	71,341.30	59,224.98	23,246.79	41,848.35	(17,376.63)	(29.34)%
942. 1000-2200-1000-520300-320 MVHS SE RR SUBSTITUTE BENEFI	400.00	475.90	400.00	555.71	400.00	0.00	0.00 %
943. 1000-2200-1000-523200-320 MVHS SE RR ED TECH RETIREMEI	0.00	2,061.94	0.00	0.00	0.00	0.00	---
944. 1000-2200-1000-525100-320 MVHS SE RR COURSE REIMBURSE	3,000.00	0.00	3,000.00	5,115.00	3,000.00	0.00	0.00 %
945. 1000-2200-1000-561000-320 MVHS SE RR CLASSROOM SUPPLI	575.00	0.00	1,150.00	234.24	1,150.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$479,858.08	\$576,525.98	\$432,708.81	\$196,134.90	\$379,791.48	\$(52,917.33)	(12.23)%
1000 REGULAR INSTRUCTION							
946. 1000-2300-1000-510100-320 MVHS SE SC TEACHER SALARIES	64,290.16	8,453.34	67,867.00	41,764.32	70,039.00	2,172.00	3.20 %
947. 1000-2300-1000-510200-320 MVHS SE SC ED TECH WAGES	214,992.92	179,861.28	171,843.54	118,029.63	197,883.02	26,039.48	15.15 %
948. 1000-2300-1000-512300-320 MVHS SE SC SUBSTITUTE TEACHI	4,000.00	2,390.50	4,000.00	768.00	4,000.00	0.00	0.00 %
949. 1000-2300-1000-515001-320 MVHS TRAINING STIPENED	1,250.00	322.08	2,500.00	1,498.26	2,500.00	0.00	0.00 %
950. 1000-2300-1000-520001-320 MVHS TRAINING STIPENED BENE	200.00	18.06	200.00	79.77	200.00	0.00	0.00 %
951. 1000-2300-1000-520100-320 MVHS SE SC TEACHER BENEFITS	9,353.65	4,940.59	25,242.74	15,072.06	25,864.56	621.82	2.46 %
952. 1000-2300-1000-520200-320 MVHS SE SC ED TECH BENEFITS	94,165.18	76,153.54	65,198.74	41,056.96	72,138.99	6,940.25	10.64 %

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Account Number / Description	2 Years Prior	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference	Budget Difference
	Adopted	Actual	Adopted	Actual			
	7/1/2019 -	7/1/2019 -	7/1/2020 -	7/1/2020 -	7/1/2021 -	7/1/2021 -	
	6/30/2020	6/30/2020	6/30/2021	6/30/2021	6/30/2022	6/30/2022	
953. 1000-2300-1000-520300-320 MVHS SE SC SUBSTITUTE BENEFI	400.00	182.85	400.00	51.91	400.00	0.00	0.00 %
954. 1000-2300-1000-523001-320 MVHS TRAINING STIPENED RETIF	0.00	0.00	0.00	9.21	0.00	0.00	---
955. 1000-2300-1000-523200-320 MVHS SE SC ED TECH RETIREMEN	700.00	0.00	0.00	1,289.94	2,331.66	2,331.66	---
956. 1000-2300-1000-525100-320 MVHS SE SC COURSE REIMBURSE	4,500.00	0.00	3,000.00	1,820.00	3,000.00	0.00	0.00 %
957. 1000-2300-1000-561000-320 MVHS SE SC SUPPLIES	575.00	205.67	575.00	0.00	575.00	0.00	0.00 %
958. 1000-2300-1000-585000-320 MVHS SE SC FIELD TRIPS	2,857.00	2,646.78	2,857.00	0.00	2,857.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$397,283.91	\$275,174.69	\$343,684.02	\$221,440.06	\$381,789.23	\$38,105.21	11.09 %
1000 REGULAR INSTRUCTION							
959. 1000-2400-1000-512330-320 MVHS SE RR TUTORS	500.00	4,559.52	500.00	0.00	500.00	0.00	0.00 %
960. 1000-2400-1000-512331-320 MVHS SE SC TUTORS	500.00	64.40	500.00	1,290.24	500.00	0.00	0.00 %
961. 1000-2400-1000-520330-320 MVHS SE RR TUTOR BENEFITS	50.00	255.77	50.00	0.00	50.00	0.00	0.00 %
962. 1000-2400-1000-520331-320 MVHS SE SC TUTOR BENEFITS	50.00	0.93	50.00	72.37	50.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,100.00	\$4,880.62	\$1,100.00	\$1,362.61	\$1,100.00	\$0.00	0.00 %
2140 STUDENT PSYCH. SERVICES							
963. 1000-2800-2140-510100-320 MVHS PSYCH SALARY	36,368.51	36,817.08	40,460.00	29,488.40	41,599.00	1,139.00	2.82 %
964. 1000-2800-2140-520100-320 MVHS PSYCH BENEFITS	12,733.92	13,847.99	14,704.63	10,501.56	15,379.20	674.57	4.59 %
965. 1000-2800-2140-569000-320 MVHS TESTING SUPPLIES	330.63	304.51	1,000.00	700.87	1,000.00	0.00	0.00 %
TOTAL 2140 STUDENT PSYCH. SERVICES	\$49,433.06	\$50,969.58	\$56,164.63	\$40,690.83	\$57,978.20	\$1,813.57	3.23 %
2150 SPEECH PATHOLOGY							
966. 1000-2800-2150-534400-320 MVHS SPEECH CONTRACTED	7,750.00	9,774.64	5,500.00	8,663.55	5,500.00	0.00	0.00 %
TOTAL 2150 SPEECH PATHOLOGY	\$7,750.00	\$9,774.64	\$5,500.00	\$8,663.55	\$5,500.00	\$0.00	0.00 %
2160 OCCUPATIONAL THERAPY							
967. 1000-2800-2160-510100-320 MVHS OT SALARY	7,169.17	6,640.37	7,924.64	4,294.67	7,100.16	(824.48)	(10.40)%
968. 1000-2800-2160-520100-320 MVHS OT BENEFITS	1,596.36	1,325.86	4,075.25	200.95	1,273.77	(2,801.48)	(68.74)%
TOTAL 2160 OCCUPATIONAL THERAPY	\$8,765.53	\$7,966.23	\$11,999.89	\$4,495.62	\$8,373.93	\$(3,625.96)	(30.22)%
2180 PHYSICAL THERAPY SERV.							

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
969. 1000-2800-2180-534400-320 MVHS PT CONTRACTED SERVICE	5,000.00	4,525.74	5,000.00	2,428.60	5,000.00	0.00	0.00 %
TOTAL 2180 PHYSICAL THERAPY SERV.	\$5,000.00	\$4,525.74	\$5,000.00	\$2,428.60	\$5,000.00	\$0.00	0.00 %
1000 REGULAR INSTRUCTION							
970. 1000-3000-1000-556400-320 REGION 9 - APPLIED TECHN.	176,194.59	176,194.59	159,303.99	104,600.43	138,420.53	(20,883.46)	(13.11)%
TOTAL 1000 REGULAR INSTRUCTION	\$176,194.59	\$176,194.59	\$159,303.99	\$104,600.43	\$138,420.53	\$(20,883.46)	(13.11)%
1000 REGULAR INSTRUCTION							
971. 1000-4200-1000-510101-320 MVHS ALT ED TEACHER WAGES	40,370.37	56,246.84	51,945.00	31,966.15	53,608.00	1,663.00	3.20 %
972. 1000-4200-1000-512301-320 MVHS ALT ED TEACHER SUBS	2,058.83	0.00	705.10	0.00	0.00	(705.10)	(100.00)%
973. 1000-4200-1000-520101-320 MVHS ALT ED TCHR BENE, exc. re	10,572.25	9,548.09	8,372.87	1,237.06	3,893.64	(4,479.23)	(53.50)%
974. 1000-4200-1000-520301-320 MVHS ALT ED TCHER SUBS BENE	100.00	0.00	100.00	0.00	0.00	(100.00)	(100.00)%
975. 1000-4200-1000-544000-320 MVHS ALT ED RENTALS	0.00	0.00	6,000.00	0.00	6,000.00	0.00	0.00 %
976. 1000-4200-1000-558100-320 MVHS ALT ED DUES AND FEES	0.00	0.00	0.00	0.00	125.00	125.00	---
977. 1000-4200-1000-561001-320 MVHS ALT ED INSTRUCTIONAL S	1,000.00	939.74	1,000.00	371.58	1,000.00	0.00	0.00 %
978. 1000-4200-1000-564001-320 MVHS ALT ED BOOKS	500.00	458.90	500.00	0.00	500.00	0.00	0.00 %
979. 1000-4200-1000-581001-320 MVHS ALT ED FIELD TRIPS	746.00	0.00	746.00	0.00	746.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$55,347.45	\$67,193.57	\$69,368.97	\$33,574.79	\$65,872.64	\$(3,496.33)	(5.04)%
1000 REGULAR INSTRUCTION							
980. 1000-9500-1000-515000-320 MVHS CO-CURR. STIPENDS	50,515.00	55,848.74	50,134.00	28,017.60	53,109.92	2,975.92	5.94 %
981. 1000-9500-1000-520000-320 MVHS CO-CURR BENEFITS, exc. re	3,210.00	3,143.29	3,210.00	1,603.16	3,210.00	0.00	0.00 %
982. 1000-9500-1000-558000-320 MVHS CO-CURR TRAVEL & TRAIN	2,800.00	1,736.00	2,500.00	(1,736.00)	2,500.00	0.00	0.00 %
983. 1000-9500-1000-561000-320 MVHS CO-CURRICULAR SUPPLIE	3,800.00	1,655.01	3,500.00	2,105.36	3,000.00	(500.00)	(14.29)%
984. 1000-9500-1000-581000-320 MVHS CO-CURR DUES & FEES	3,200.00	1,025.88	3,200.00	100.00	3,200.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$63,525.00	\$63,408.92	\$62,544.00	\$30,090.12	\$65,019.92	\$2,475.92	3.96 %
2700 TRANSPORTATION							
985. 1000-9500-2700-585000-320 MVHS CO-CURR TRIP TRANSPOR	8,541.70	2,579.48	8,541.70	0.00	8,541.70	0.00	0.00 %
TOTAL 2700 TRANSPORTATION	\$8,541.70	\$2,579.48	\$8,541.70	\$0.00	\$8,541.70	\$0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1000 REGULAR INSTRUCTION							
986. 1000-9600-1000-510100-320 MVHS ATHLETIC DIRECTOR SAL/	35,700.00	35,700.00	38,872.20	29,901.71	40,038.37	1,166.17	3.00 %
987. 1000-9600-1000-515000-320 MVHS EXTRA-CURR. STIPENDS	120,491.36	87,282.47	134,525.00	93,155.41	134,960.00	435.00	0.32 %
988. 1000-9600-1000-520000-320 MVHS EXTRA-CURR BENEFITS, ex	7,810.00	5,521.34	8,000.00	5,959.57	8,000.00	0.00	0.00 %
989. 1000-9600-1000-520100-320 MVHS ATHLETIC DIRECTOR BENI	15,336.70	14,640.09	17,100.47	12,825.69	18,220.70	1,120.23	6.55 %
990. 1000-9600-1000-532000-320 MVHS ATHLETIC TRAINER CONT	15,000.00	2,883.10	10,000.00	0.00	10,000.00	0.00	0.00 %
991. 1000-9600-1000-543000-320 MVHS ATHLETIC REPAIRS & MAI	4,000.00	3,576.75	4,000.00	0.00	4,000.00	0.00	0.00 %
992. 1000-9600-1000-544000-320 MVHS ATHLETIC RENT-HOSMER I	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00 %
993. 1000-9600-1000-544001-320 MVHS ATHLETIC RENT - BLACK M	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00 %
994. 1000-9600-1000-544002-320 MVHS ATHLETIC RENTS	0.00	0.00	1,600.00	0.00	1,600.00	0.00	0.00 %
995. 1000-9600-1000-550000-320 MVHS ATHLETIC PURCHASED SEI	30,000.00	30,014.50	36,000.00	9,299.72	36,000.00	0.00	0.00 %
996. 1000-9600-1000-558000-320 MVHS TRAVEL - ATHLETICS	2,900.00	2,328.26	2,900.00	55.44	2,900.00	0.00	0.00 %
997. 1000-9600-1000-559000-320 MVHS ATHLETIC-SECURITY	2,000.00	1,864.88	2,000.00	0.00	2,000.00	0.00	0.00 %
998. 1000-9600-1000-560000-320 MVHS AWARDS, SUPPLIES, ADMI	11,150.00	11,114.98	11,150.00	10,211.16	11,150.00	0.00	0.00 %
999. 1000-9600-1000-573000-320 MVHS ATHLETIC EQUIPMENT	13,250.00	11,855.10	13,250.00	4,333.13	13,250.00	0.00	0.00 %
1000. 1000-9600-1000-580000-320 MVHS ATHLETIC REGISTRATION	2,300.00	2,145.00	4,600.00	440.00	4,600.00	0.00	0.00 %
1001. 1000-9600-1000-581000-320 MVHS ATHLETIC DUES	2,360.00	2,010.00	3,350.00	1,000.00	3,350.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$297,298.06	\$245,936.47	\$323,347.67	\$203,181.83	\$326,069.07	\$2,721.40	0.84 %
2700 TRANSPORTATION							
1002. 1000-9600-2700-585000-320 MVHS EXTRA-CURR TRIP TRANS	48,490.00	39,076.00	55,500.00	0.00	55,950.00	450.00	0.81 %
TOTAL 2700 TRANSPORTATION	\$48,490.00	\$39,076.00	\$55,500.00	\$0.00	\$55,950.00	\$450.00	0.81 %
TOTAL 320 MOUNTAIN VALLEY HIGH SCHOOL	\$5,219,218.36	\$5,401,537.57	\$5,325,818.05	\$3,300,610.93	\$5,308,229.08	\$(17,588.97)	(0.33)%
900 SYSTEM WIDE COST							
2130 STUDENT HEALTH SERVICES							
1003. 1000-0000-2130-510100-900 NURSE SALARY	241,964.15	267,459.49	249,530.00	152,941.53	257,483.00	7,953.00	3.19 %
1004. 1000-0000-2130-512000-900 NURSE SUBSTITUTES	4,020.99	2,297.50	4,157.64	625.00	1,869.17	(2,288.47)	(55.04)%
1005. 1000-0000-2130-520000-900 NURSE SUBSTITUTE BENEFITS	400.00	175.79	400.00	47.81	400.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1006. 1000-0000-2130-520100-900 NURSE BENEFITS, EXC. R&T	67,673.53	93,306.38	83,913.92	47,394.15	83,019.28	(894.64)	(1.07)%
1007. 1000-0000-2130-525100-900 NURSE COURSE REIMBURSEMEN	1,500.00	200.00	0.00	0.00	0.00	0.00	---
1008. 1000-0000-2130-530000-900 NURSE PURCHASED PROF SERV	2,500.00	3,055.43	2,000.00	94.00	2,000.00	0.00	0.00 %
1009. 1000-0000-2130-533000-900 NURSE TRAINING/PROF DEV	1,120.00	1,210.76	1,125.00	288.50	1,125.00	0.00	0.00 %
1010. 1000-0000-2130-543000-900 NURSE REPAIRS TO EQUIPMENT	750.00	8.99	750.00	0.00	750.00	0.00	0.00 %
1011. 1000-0000-2130-558000-900 NURSE TRAVEL (exclude ProfDev)	950.00	105.30	950.00	55.88	950.00	0.00	0.00 %
1012. 1000-0000-2130-558100-900 NURSE TRAVEL FOR PROF DEV	450.00	63.80	750.00	0.00	750.00	0.00	0.00 %
1013. 1000-0000-2130-560000-900 NURSE OFFICE SUPPLIES	948.75	64.02	1,000.00	978.22	1,000.00	0.00	0.00 %
1014. 1000-0000-2130-560001-900 NURSE MEDICAL SUPPLIES	5,508.50	3,564.42	5,000.00	2,948.94	5,000.00	0.00	0.00 %
1015. 1000-0000-2130-573000-900 NURSE NEW EQUIPMENT	3,500.00	0.00	3,500.00	0.00	3,500.00	0.00	0.00 %
1016. 1000-0000-2130-581000-900 NURSE PROF DUES & FEES	528.00	524.00	600.00	393.00	600.00	0.00	0.00 %
TOTAL 2130 STUDENT HEALTH SERVICES	\$331,813.92	\$372,035.88	\$353,676.56	\$205,767.03	\$358,446.45	\$4,769.89	1.35 %
2210 IMPROVEMENT OF INSTRUCTIONS							
1017. 1000-0000-2210-510100-900 IMPROV OF INST SPECIALIST WA	0.00	0.00	33,933.50	20,882.18	35,019.50	1,086.00	3.20 %
1018. 1000-0000-2210-510401-900 CURRICULUM COORDINATOR	66,079.50	66,078.08	71,941.32	55,339.40	74,249.56	2,308.24	3.21 %
1019. 1000-0000-2210-513101-900 CURRICULUM WORK WAGE	53,000.00	31,492.66	53,000.00	23,589.19	53,000.00	0.00	0.00 %
1020. 1000-0000-2210-520100-900 IMPROV OF INST SPECIALISTS B	0.00	0.00	10,792.37	6,865.02	11,130.28	337.91	3.13 %
1021. 1000-0000-2210-520101-900 CURRICULUM WORK WAGE BEN	3,782.00	1,802.62	3,782.00	1,204.84	3,782.00	0.00	0.00 %
1022. 1000-0000-2210-520401-900 CURRICULUM COORDINATOR BE	14,505.64	9,833.02	10,156.84	7,764.86	10,343.56	186.72	1.84 %
1023. 1000-0000-2210-523101-900 CURRICULUM WORK WAGE RETI	0.00	71.05	0.00	130.16	0.00	0.00	---
1024. 1000-0000-2210-530000-900 CURR WORK CONTRACTED SERV	9,747.00	8,057.00	9,747.00	2,997.00	9,747.00	0.00	0.00 %
1025. 1000-0000-2210-533000-900 CURR WORK PROFESSIONAL DE	500.00	1,610.24	2,000.00	805.00	2,000.00	0.00	0.00 %
1026. 1000-0000-2210-533001-900 CURR OTHER PROFESSIONAL DE	2,000.00	905.00	1,000.00	858.50	1,000.00	0.00	0.00 %
1027. 1000-0000-2210-558100-900 CURR WORK TRAVEL	1,500.00	2,765.02	4,500.00	0.00	4,500.00	0.00	0.00 %
1028. 1000-0000-2210-560000-900 CURR WORK MATERIALS & SUPP	28,635.00	50,410.61	42,850.00	37,653.17	30,350.00	(12,500.00)	(29.17)%
1029. 1000-0000-2210-581000-900 CURR WORK DUES	8,413.00	9,342.00	12,210.00	12,217.00	12,210.00	0.00	0.00 %
TOTAL 2210 IMPROVEMENT OF INSTRUCTIONS	\$188,162.14	\$182,367.30	\$255,913.03	\$170,306.32	\$247,331.90	\$(8,581.13)	(3.35)%
2232 TECHNOLOGY ADMINISTRATION							

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1030. 1000-0000-2232-510400-900 TECHNOLOGY COORDINATOR S/	66,300.00	71,400.00	73,542.00	56,570.79	75,749.00	2,207.00	3.00 %
1031. 1000-0000-2232-510401-900 TECH DISTRICT WIDE STAFF SAL	103,321.02	105,232.24	109,028.00	80,970.30	113,508.00	4,480.00	4.11 %
1032. 1000-0000-2232-520400-900 TECHNOLOGY COORDINATOR BI	28,639.61	29,171.02	29,525.01	21,787.07	30,408.89	883.88	2.99 %
1033. 1000-0000-2232-520401-900 TECH DISTRICT WIDE STAFF BEN	41,374.66	28,231.76	43,824.72	20,712.00	45,138.06	1,313.34	3.00 %
1034. 1000-0000-2232-523401-900 DISTRICT TECH. ASST. - RETIREM	2,500.00	3,149.41	3,270.00	2,400.55	3,405.24	135.24	4.14 %
1035. 1000-0000-2232-525100-900 TECHNOLOGY COURSE REIMBUF	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	0.00 %
1036. 1000-0000-2232-543200-900 TECHNOLOGY REPAIRS & MAIN	3,800.00	3,619.46	3,000.00	2,143.59	3,000.00	0.00	0.00 %
1037. 1000-0000-2232-543300-900 TECHNOLOGY SOFTWARE MAIN	11,775.00	8,412.10	11,600.00	12,383.79	13,600.00	2,000.00	17.24 %
1038. 1000-0000-2232-553000-900 TECHNOLOGY INTERNET	384.00	330.00	384.00	270.00	384.00	0.00	0.00 %
1039. 1000-0000-2232-558001-900 TECHNOLOGY TRAVEL DISTRIC	2,400.00	880.75	2,400.00	559.24	2,400.00	0.00	0.00 %
1040. 1000-0000-2232-558100-900 TECHNOLOGY TRAINING	3,600.00	1,098.62	3,600.00	1,000.00	3,600.00	0.00	0.00 %
1041. 1000-0000-2232-560000-900 TECHNOLOGY SUPPLIES	2,000.00	1,930.47	2,000.00	1,718.97	2,000.00	0.00	0.00 %
1042. 1000-0000-2232-573410-900 TECHNOLOGY NEW COMPUTER I	6,400.00	6,244.50	6,300.00	4,684.51	3,800.00	(2,500.00)	(39.68)%
1043. 1000-0000-2232-581000-900 TECHNOLOGY DUES	0.00	100.00	150.00	50.00	150.00	0.00	0.00 %
TOTAL 2232 TECHNOLOGY ADMINISTRATION	\$273,994.29	\$259,800.33	\$290,123.73	\$205,250.81	\$298,643.19	\$8,519.46	2.94 %
2240 ACADEMIC STUDENT ASSESSMENT							
1044. 1000-0000-2240-532000-900 GUIDANCE TESTING - DISTRICT A	53,225.00	51,360.30	40,924.00	37,091.80	36,019.00	(4,905.00)	(11.99)%
TOTAL 2240 ACADEMIC STUDENT ASSESSMENT	\$53,225.00	\$51,360.30	\$40,924.00	\$37,091.80	\$36,019.00	\$(4,905.00)	(11.99)%
2310 BOARD OF DIRECTORS							
1045. 1000-0000-2310-515000-900 BOARD OF DIRECTORS STIPEND	11,320.00	8,344.88	12,400.00	5,360.00	11,560.00	(840.00)	(6.77)%
1046. 1000-0000-2310-520000-900 SCHOOL BOARD BENEFITS	1,250.00	634.95	1,250.00	410.04	1,000.00	(250.00)	(20.00)%
1047. 1000-0000-2310-534500-900 LEGAL SERVICES (non-negotiatio	40,000.00	31,230.14	38,000.00	30,777.76	38,000.00	0.00	0.00 %
1048. 1000-0000-2310-534501-900 BOARD LEGAL SERVICES (negoti	0.00	0.00	0.00	0.00	4,000.00	4,000.00	---
1049. 1000-0000-2310-534600-900 AUDIT	25,000.00	22,700.00	25,000.00	23,700.00	25,000.00	0.00	0.00 %
1050. 1000-0000-2310-550000-900 BOARD CONTRACTED SERVICE	4,000.00	7,159.00	5,000.00	683.70	0.00	(5,000.00)	(100.00)%
1051. 1000-0000-2310-552000-900 LIABILITY INSURANCE	15,000.00	5,191.00	15,000.00	9,710.82	15,000.00	0.00	0.00 %
1052. 1000-0000-2310-554001-900 ADVERTISING	10,000.00	10,440.92	20,000.00	950.22	15,000.00	(5,000.00)	(25.00)%
1053. 1000-0000-2310-558000-900 TRAVEL	3,600.00	3,501.08	4,000.00	1,320.09	3,250.00	(750.00)	(18.75)%

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1054. 1000-0000-2310-560000-900 PROFESSIONAL DEV.	2,000.00	1,145.00	2,000.00	1,330.30	2,000.00	0.00	0.00 %
1055. 1000-0000-2310-581000-900 DUES/OPERATIONS	21,103.00	15,589.30	19,998.00	11,764.59	17,464.00	(2,534.00)	(12.67)%
1056. 1000-0000-2310-581001-900 REVENUE ANTICIPATION NOTE I	5,000.00	1,375.72	5,000.00	0.00	2,500.00	(2,500.00)	(50.00)%
TOTAL 2310 BOARD OF DIRECTORS	\$138,273.00	\$107,311.99	\$147,648.00	\$86,007.52	\$134,774.00	\$(12,874.00)	(8.72)%
2314 BOARD -ELECTION SERVICES							
1057. 1000-0000-2314-555000-900 PRINTING OF BALLOTS	1,500.00	0.00	2,000.00	1,530.41	2,000.00	0.00	0.00 %
TOTAL 2314 BOARD -ELECTION SERVICES	\$1,500.00	\$0.00	\$2,000.00	\$1,530.41	\$2,000.00	\$0.00	0.00 %
2320 OFFICE OF SUPT							
1058. 1000-0000-2320-510400-900 SUPERINTENDENT SALARY	117,875.00	117,875.00	120,232.50	92,486.55	123,839.48	3,606.98	3.00 %
1059. 1000-0000-2320-510401-900 ASSISTANT SUPERINTENDENT S/	0.00	0.00	25,647.11	19,728.60	26,416.52	769.41	3.00 %
1060. 1000-0000-2320-511800-900 REGULAR SALARIES	77,189.86	96,517.45	85,458.01	76,118.58	88,992.34	3,534.33	4.14 %
1061. 1000-0000-2320-520400-900 SUPERINTENDENT BENEFITS, ex	33,861.81	28,387.81	27,922.16	21,514.47	28,725.95	803.79	2.88 %
1062. 1000-0000-2320-520401-900 ASSISTANT SUPERINTENDENT BI	0.00	0.00	4,241.26	2,557.26	3,527.85	(713.41)	(16.82)%
1063. 1000-0000-2320-520800-900 C.O. STAFF BENEFITS, exc. ret. & t	28,924.22	15,522.56	18,038.21	10,890.05	18,191.94	153.73	0.85 %
1064. 1000-0000-2320-523800-900 C.O. STAFF RETIREMENT BENEFIT	3,000.00	9,825.87	8,328.00	8,713.59	8,805.71	477.71	5.74 %
1065. 1000-0000-2320-533000-900 C.O. EMPL. TRAINING/DEVELOPM	2,000.00	1,693.22	2,000.00	709.00	2,000.00	0.00	0.00 %
1066. 1000-0000-2320-543200-900 C.O. COPIER & PRINTER MAINT.	9,345.00	8,718.44	9,540.71	5,134.05	8,588.00	(952.71)	(9.99)%
1067. 1000-0000-2320-544450-900 C.O. COPIER & PRINTER LEASE	7,750.00	7,408.67	4,827.00	4,826.81	4,827.00	0.00	0.00 %
1068. 1000-0000-2320-553100-900 C.O. POSTAGE	5,000.00	4,285.33	5,000.00	3,149.97	5,000.00	0.00	0.00 %
1069. 1000-0000-2320-558000-900 C.O. EMPLOYEE TRAVEL (not Pro	1,500.00	988.68	1,500.00	271.17	1,000.00	(500.00)	(33.33)%
1070. 1000-0000-2320-560000-900 C.O. OFFICE SUPPLIES	5,000.00	3,888.31	4,500.00	2,230.39	4,400.00	(100.00)	(2.22)%
1071. 1000-0000-2320-564000-900 C.O. BOOKS & PERIODICALS	0.00	96.37	0.00	0.00	100.00	100.00	---
1072. 1000-0000-2320-581000-900 C.O. DUES & MEMBERSHIPS	1,000.00	875.00	1,200.00	940.00	1,900.00	700.00	58.33 %
TOTAL 2320 OFFICE OF SUPT	\$292,445.89	\$296,082.71	\$318,434.96	\$249,270.49	\$326,314.79	\$7,879.83	2.47 %
2500 BUSINESS OFFICE							
1073. 1000-0000-2500-511800-900 BUSINESS OFFICE STAFF SALARI	143,214.34	129,086.47	145,838.67	105,827.17	153,007.82	7,169.15	4.92 %
1074. 1000-0000-2500-520800-900 BUSINESS OFFICE STAFF SALARI	53,855.47	48,311.40	54,244.02	36,170.86	54,757.56	513.54	0.95 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1075. 1000-0000-2500-523800-900 BUSINESS OFFICE STAFF SALARI	10,000.00	14,202.61	15,765.90	11,776.65	15,759.80	(6.10)	(0.04)%
1076. 1000-0000-2500-533000-900 BUSINESS OFFICE EMPL. TRAININ	1,000.00	337.00	1,000.00	391.43	1,000.00	0.00	0.00 %
1077. 1000-0000-2500-543300-900 BUSINESS OFFICE SOFTWARE M/	27,600.00	27,316.46	27,600.00	28,682.29	112,357.25	84,757.25	307.09 %
1078. 1000-0000-2500-550000-900 CONTRACTED SERVICES-403B	3,000.00	2,667.00	3,000.00	1,785.00	3,000.00	0.00	0.00 %
1079. 1000-0000-2500-558000-900 BUSINESS OFFICE EMPL. TRAVE	300.00	196.69	362.00	14.79	312.00	(50.00)	(13.81)%
1080. 1000-0000-2500-560000-900 BUSINESS OFFICE SUPPLIES	2,500.00	2,936.77	2,500.00	1,737.28	2,500.00	0.00	0.00 %
1081. 1000-0000-2500-581000-900 BUSINESS OFFICE DUES & MEMB	50.00	50.00	50.00	50.00	50.00	0.00	0.00 %
TOTAL 2500 BUSINESS OFFICE	\$241,519.81	\$225,104.40	\$250,360.59	\$186,435.47	\$342,744.43	\$92,383.84	36.90 %
2570 TEACHER CERTIFICATION							
1082. 1000-0000-2570-515000-900 STIPENDS	6,838.45	11,719.94	7,066.00	5,461.05	2,994.00	(4,072.00)	(57.63)%
1083. 1000-0000-2570-515001-900 STIPEND-SECRETARY	3,419.22	3,473.92	3,533.00	0.00	3,591.68	58.68	1.66 %
1084. 1000-0000-2570-515002-900 STIPEND-MENTORS	6,143.01	18,466.32	6,360.00	3,815.40	18,476.80	12,116.80	190.52 %
1085. 1000-0000-2570-515004-900 STIPEND - ADMINISTRATOR	0.00	0.00	4,750.00	4,701.71	4,750.00	0.00	0.00 %
1086. 1000-0000-2570-520000-900 BENEFITS-DIRECTOR	600.00	540.40	600.00	244.81	300.00	(300.00)	(50.00)%
1087. 1000-0000-2570-520001-900 BENEFITS-SECRETARY	100.00	50.37	100.00	0.00	100.00	0.00	0.00 %
1088. 1000-0000-2570-520002-900 BENEFITS-MENTORS	600.00	1,026.48	600.00	213.90	1,100.00	500.00	83.33 %
1089. 1000-0000-2570-520004-900 STIPEND BENEFITS - ADMINISTR.	0.00	0.00	250.00	101.71	250.00	0.00	0.00 %
1090. 1000-0000-2570-558100-900 TRAVEL	150.00	0.00	0.00	0.00	0.00	0.00	---
1091. 1000-0000-2570-560000-900 SUPPLIES	300.00	18.06	200.00	149.90	200.00	0.00	0.00 %
TOTAL 2570 TEACHER CERTIFICATION	\$18,150.68	\$35,295.49	\$23,459.00	\$14,688.48	\$31,762.48	\$8,303.48	35.40 %
2620 MAINTENANCE OF BUILDINGS							
1092. 1000-0000-2620-511700-900 MAINTENANCE SUPERVISOR	33,978.75	34,478.75	37,543.50	28,879.61	38,669.81	1,126.31	3.00 %
1093. 1000-0000-2620-511801-900 MAINTENANCE SECRETARY WAC	20,674.92	22,258.13	23,902.52	19,527.23	25,281.68	1,379.16	5.77 %
1094. 1000-0000-2620-511802-900 GROUNDS/ MAINTENANCE WAGI	45,402.24	101,473.35	47,424.00	58,036.22	60,549.58	13,125.58	27.68 %
1095. 1000-0000-2620-520700-900 MAINT SUPERVISOR BENEFITS, e	10,287.43	13,075.79	13,474.52	9,884.57	13,667.35	192.83	1.43 %
1096. 1000-0000-2620-520800-900 MAINT SUPER ASST BENEFITS, e	0.00	0.00	0.00	1,683.43	0.00	0.00	---
1097. 1000-0000-2620-520801-900 MAINT SECRETARY BENEFITS, e	7,482.77	7,838.17	5,942.83	5,046.57	5,245.70	(697.13)	(11.73)%
1098. 1000-0000-2620-520802-900 GROUNDS BENEFITS, exc. ret. & t	18,760.75	28,223.45	28,121.96	17,845.36	27,963.84	(158.12)	(0.56)%

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1099. 1000-0000-2620-523700-900 MAINT SUPERVISOR RETIREMEN	4,000.00	3,397.92	3,791.89	2,916.80	3,982.99	191.10	5.04 %
1100. 1000-0000-2620-523801-900 MAINT SECRETARY RETIREMEN	2,000.00	2,506.22	2,414.00	2,483.28	3,362.46	948.46	39.29 %
1101. 1000-0000-2620-523802-900 GROUNDS/MAINTENANCE RETIR	10,000.00	9,221.23	4,789.82	5,319.21	6,236.60	1,446.78	30.21 %
1102. 1000-0000-2620-533000-900 PROFESSIONAL DEVELOPMENT	300.00	120.00	300.00	0.00	300.00	0.00	0.00 %
1103. 1000-0000-2620-553200-900 MAINT PHONE	1,560.00	922.03	1,000.00	537.08	1,000.00	0.00	0.00 %
1104. 1000-0000-2620-558000-900 MAINT TRAVEL, exc. prof. dev.	2,000.00	559.86	1,000.00	31.68	1,000.00	0.00	0.00 %
1105. 1000-0000-2620-573000-900 MAINT NEW EQUIPMENT	21,000.00	21,000.00	28,000.00	27,350.00	10,000.00	(18,000.00)	(64.29)%
1106. 1000-0000-2620-580000-900 MAINT OFFICE SUPPLIES	500.00	88.66	500.00	333.30	1,100.00	600.00	120.00 %
TOTAL 2620 MAINTENANCE OF BUILDINGS	\$177,946.86	\$245,163.56	\$198,205.04	\$179,874.34	\$198,360.01	\$154.97	0.08 %
2700 TRANSPORTATION							
1107. 1000-0000-2700-511700-900 TRANSPORTATION SUPERVISOR	33,978.75	34,478.75	37,543.50	28,879.61	38,669.81	1,126.31	3.00 %
1108. 1000-0000-2700-511801-900 TRANSPORTATION SECRETARY	64,447.25	73,698.05	80,086.52	57,510.53	72,280.93	(7,805.59)	(9.75)%
1109. 1000-0000-2700-511802-900 BUS DRIVER WAGES	618,450.42	390,065.03	642,715.50	342,766.28	725,541.48	82,825.98	12.89 %
1110. 1000-0000-2700-512000-900 BUS DRIVER SUB WAGES	28,300.00	6,686.86	28,300.00	3,809.94	10,000.00	(18,300.00)	(64.66)%
1111. 1000-0000-2700-520000-900 BUS DRIVER SUB BENEFITS	0.00	0.00	0.00	270.93	0.00	0.00	---
1112. 1000-0000-2700-520301-900 BUS DRIVER SUBSTITUTE BENEF	2,359.00	511.54	2,359.00	20.52	2,000.00	(359.00)	(15.22)%
1113. 1000-0000-2700-520700-900 TRANS SUPERVISOR BENEFITS, e	10,287.43	13,075.65	13,474.53	9,880.71	13,667.35	192.82	1.43 %
1114. 1000-0000-2700-520801-900 TRANS SEC BENEFITS, exc. ret & t	9,663.90	24,719.06	29,994.52	15,091.78	28,037.39	(1,957.13)	(6.52)%
1115. 1000-0000-2700-520802-900 BUS DRIVER BENEFITS, exc. ret &	300,875.73	218,303.61	286,419.16	206,439.18	302,678.18	16,259.02	5.68 %
1116. 1000-0000-2700-523700-900 TRANS. SUPERVISOR RETIREMEN	4,000.00	3,397.83	3,791.89	2,916.81	3,982.99	191.10	5.04 %
1117. 1000-0000-2700-523801-900 TRANS SECRETARY RETIREMEN	8,000.00	8,197.94	7,909.00	7,088.16	9,613.36	1,704.36	21.55 %
1118. 1000-0000-2700-523802-900 BUS DRIVER RETIREMENT BENEF	60,000.00	33,141.11	66,609.77	27,123.18	74,730.76	8,120.99	12.19 %
1119. 1000-0000-2700-530000-900 TRANS PROFESS. SERVICE-MEDIK	6,200.00	5,004.75	6,625.00	3,565.50	7,300.00	675.00	10.19 %
1120. 1000-0000-2700-533000-900 TRANS TRAINING	6,000.00	5,086.59	7,400.00	1,979.26	8,000.00	600.00	8.11 %
1121. 1000-0000-2700-540000-900 TRANS PLOWING / SANDING	6,800.00	6,997.36	6,800.00	4,679.01	7,500.00	700.00	10.29 %
1122. 1000-0000-2700-541000-900 TRANS SEWER/ WATER	750.00	644.00	750.00	753.00	750.00	0.00	0.00 %
1123. 1000-0000-2700-543000-900 TRANS CONTRACTED SERVICES	10,000.00	6,602.63	13,900.00	10,790.89	14,000.00	100.00	0.72 %
1124. 1000-0000-2700-551100-900 TRANSPORTATION-HANOVER T	3,500.00	2,160.00	3,500.00	1,242.00	3,500.00	0.00	0.00 %
1125. 1000-0000-2700-552000-900 TRANS INSURANCE	28,301.00	35,429.00	38,160.00	41,373.00	45,480.00	7,320.00	19.18 %

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Account Number / Description	2 Years Prior	2 Years Prior	1 Year Prior	1 Year Prior	Budget Total	Budget Difference	Budget Difference
	Adopted	Actual	Adopted	Actual			
	7/1/2019 -	7/1/2019 -	7/1/2020 -	7/1/2020 -	7/1/2021 -	7/1/2021 -	
	6/30/2020	6/30/2020	6/30/2021	6/30/2021	6/30/2022	6/30/2022	
1126. 1000-0000-2700-553100-900 TRANS RADIO SERVICE	12,000.00	6,950.47	12,000.00	4,844.08	10,000.00	(2,000.00)	(16.67)%
1127. 1000-0000-2700-553200-900 TRANS TELEPHONE	12,750.00	8,812.07	11,200.00	5,449.11	11,000.00	(200.00)	(1.79)%
1128. 1000-0000-2700-558000-900 TRANS TRAVEL, exc. prof. dev.	7,000.00	5,974.45	7,500.00	3,439.70	7,300.00	(200.00)	(2.67)%
1129. 1000-0000-2700-560001-900 TRANS OFFICE SUPPLIES	1,500.00	2,476.09	2,500.00	5,454.74	4,000.00	1,500.00	60.00 %
1130. 1000-0000-2700-562200-900 TRANS ELECTRICITY	2,500.00	1,877.85	2,000.00	1,614.92	2,000.00	0.00	0.00 %
1131. 1000-0000-2700-562400-900 TRANS OIL HEAT	2,200.00	2,744.06	3,300.00	1,433.65	3,300.00	0.00	0.00 %
1132. 1000-0000-2700-562600-900 TRANS FUEL- DIESEL	115,800.00	96,640.64	102,292.00	54,801.92	87,220.00	(15,072.00)	(14.73)%
1133. 1000-0000-2700-562601-900 TRANS TOWN GARAGE FUEL-DIE	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00 %
1134. 1000-0000-2700-573000-900 TRANS EQUIPMENT	25,875.00	21,327.47	25,100.00	15,193.32	13,000.00	(12,100.00)	(48.21)%
1135. 1000-0000-2700-573600-900 TRANS BUS PURCHASE (CASH)	93,000.00	379,176.12	297,000.00	141,743.98	129,000.00	(168,000.00)	(56.57)%
1136. 1000-0000-2700-581000-900 TRANS BUS DUES & FEES	200.00	385.00	200.00	717.50	1,200.00	1,000.00	500.00 %
1137. 1000-0000-2700-583100-900 BUS NOTE PRINCIPAL	184,338.00	183,505.68	191,089.00	192,094.05	187,592.00	(3,497.00)	(1.83)%
1138. 1000-0000-2700-583110-900 LEASE PRINCIPAL	8,180.00	8,179.95	8,661.00	8,660.86	24,654.00	15,993.00	184.66 %
1139. 1000-0000-2700-583200-900 BUS NOTE INTEREST	9,235.00	9,424.48	12,664.00	2,769.16	8,101.00	(4,563.00)	(36.03)%
1140. 1000-0000-2700-583210-900 LEASE INTEREST	2,101.00	2,100.03	1,620.00	1,619.12	2,420.00	800.00	49.38 %
TOTAL 2700 TRANSPORTATION	\$1,678,592.48	\$1,597,774.12	\$1,956,464.39	\$1,206,016.40	\$1,861,519.25	\$(94,945.14)	(4.85)%
2730 VEHICLE MAINTENANCE							
1141. 1000-0000-2730-511802-900 BUS MAINT. NEZ. REGION WAGE	25,584.00	14,810.13	26,229.00	26,197.69	54,031.32	27,802.32	106.00 %
1142. 1000-0000-2730-511803-900 MECHANICS	102,336.00	135,448.49	104,916.00	86,276.82	114,816.58	9,900.58	9.44 %
1143. 1000-0000-2730-520802-900 BUS MAINT. NEZ. REGION BENEI	10,786.57	5,537.51	11,216.70	3,098.87	16,302.47	5,085.77	45.34 %
1144. 1000-0000-2730-520803-900 MECHANIC BENEFITS, exc. ret & t	53,067.66	73,754.77	55,673.52	37,677.34	54,602.42	(1,071.10)	(1.92)%
1145. 1000-0000-2730-523802-900 NEZ. REGION BUS MECH. HELPE	0.00	1,436.22	2,623.00	2,646.23	5,565.23	2,942.23	112.17 %
1146. 1000-0000-2730-523803-900 MECHANICS' RETIREMENT BENE	1,000.00	3,046.29	0.00	831.31	0.00	0.00	---
1147. 1000-0000-2730-542000-900 TRANS TRASH REMOVAL	1,200.00	984.00	1,200.00	738.00	1,200.00	0.00	0.00 %
1148. 1000-0000-2730-543000-900 TRANS MAINT CONT SERV (BUCK	50,000.00	56,419.99	50,000.00	26,750.30	50,000.00	0.00	0.00 %
1149. 1000-0000-2730-560000-900 TRANS GARAGE EQUIPMENT	2,000.00	110.17	3,000.00	0.00	2,000.00	(1,000.00)	(33.33)%
1150. 1000-0000-2730-560001-900 TRANS UNIFORMS	8,400.00	8,008.33	10,400.00	8,721.21	10,000.00	(400.00)	(3.85)%
1151. 1000-0000-2730-565000-900 TRANS SOFTWARE	0.00	0.00	2,100.00	0.00	2,100.00	0.00	0.00 %
1152. 1000-0000-2730-567000-900 TRANS PARTS/SUPPLIES- BUCKFI	67,600.00	67,648.19	65,000.00	38,447.09	65,000.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1153. 1000-0000-2730-567002-900 TRANS PARTS/SUPPLIES - MV	121,900.00	102,135.02	120,000.00	61,620.12	120,000.00	0.00	0.00 %
TOTAL 2730 VEHICLE MAINTENANCE	\$443,874.23	\$469,339.11	\$452,358.22	\$293,004.98	\$495,618.02	\$43,259.80	9.56 %
2750 TRANS. FOR SPEC NEEDS (OUT OF DIST.)							
1154. 1000-0000-2750-551000-900 TRANS PURCH SERV-OUT OF DIS	30,000.00	27,609.75	35,000.00	14,476.36	25,000.00	(10,000.00)	(28.57)%
1155. 1000-0000-2750-551001-900 TRANS PURCH SERV-IN DISTRIC	5,000.00	202.00	1,000.00	182.16	500.00	(500.00)	(50.00)%
TOTAL 2750 TRANS. FOR SPEC NEEDS (OUT OF DIST.)	\$35,000.00	\$27,811.75	\$36,000.00	\$14,658.52	\$25,500.00	\$(10,500.00)	(29.17)%
2770 HOMELESS TRANSPORTATION							
1156. 1000-0000-2770-551000-900 HOMELESS TRANSPORTATION	2,000.00	4,277.99	2,000.00	92.40	2,000.00	0.00	0.00 %
TOTAL 2770 HOMELESS TRANSPORTATION	\$2,000.00	\$4,277.99	\$2,000.00	\$92.40	\$2,000.00	\$0.00	0.00 %
2780 MEAL DELIVERY							
1157. 1000-0000-2780-511800-900 DRIVER WAGES MEAL DELIVER	0.00	18,494.19	0.00	8,182.27	0.00	0.00	---
1158. 1000-0000-2780-520800-900 DRIVER BENEFITS MEAL DELIVE	0.00	870.33	0.00	297.23	0.00	0.00	---
1159. 1000-0000-2780-523800-900 DRIVER RETIREMENT MEAL DEL	0.00	827.46	0.00	559.18	0.00	0.00	---
TOTAL 2780 MEAL DELIVERY	\$0.00	\$20,191.98	\$0.00	\$9,038.68	\$0.00	\$0.00	---
4000 FACILITIES ACQUISITION AND CONSTRUCTION							
1160. 1000-0000-4000-591300-900 FUND TRANSFER OUT - CAPITAL	0.00	0.00	0.00	100,000.00	0.00	0.00	---
TOTAL 4000 FACILITIES ACQUISITION AND CONSTRUCTION	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	---
4100 LAND AQUISIITION							
1161. 1000-0000-4100-534240-900 NEW SCHOOL PROJECT - SURVE	0.00	4,350.00	0.00	0.00	0.00	0.00	---
TOTAL 4100 LAND AQUISIITION	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	---
4300 FACILITIES ARCHITECTURE & ENGINEERING							
1162. 1000-0000-4300-534200-900 NEW SCHOOL PROJECT - ARCHIT	0.00	18,075.15	0.00	16,858.00	0.00	0.00	---
TOTAL 4300 FACILITIES ARCHITECTURE & ENGINEERING	\$0.00	\$18,075.15	\$0.00	\$16,858.00	\$0.00	\$0.00	---
4500 CONSTRUCTION							

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1163. 1000-0000-4500-534900-900 NEW SCHOOL PROJECT - OTHER	0.00	1,800.00	0.00	0.00	0.00	0.00	---
TOTAL 4500 CONSTRUCTION	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	---
4900 OTHER FACILITIES ACQU. AND CONSTRUCTION							
1164. 1000-0000-4900-534000-900 NEW SCHOOL PROJECT - ADVERT	0.00	3,798.93	0.00	0.00	0.00	0.00	---
TOTAL 4900 OTHER FACILITIES ACQU. AND CONSTRUCTION	\$0.00	\$3,798.93	\$0.00	\$0.00	\$0.00	\$0.00	---
2330 SPECIAL EDUCATION ADMIN.							
1165. 1000-2500-2330-510400-900 SPEC ED DIRECTOR'S SALARIES	99,026.64	99,026.63	101,997.43	78,459.58	105,057.35	3,059.92	3.00 %
1166. 1000-2500-2330-511800-900 SPEC ED CLERICAL WAGES	82,815.01	109,661.49	91,660.29	60,956.18	96,785.60	5,125.31	5.59 %
1167. 1000-2500-2330-511801-900 SPEC ED CLERICAL TEACHER SU	0.00	0.00	56,658.00	53,251.58	0.00	(56,658.00)	(100.00)%
1168. 1000-2500-2330-511802-900 SPEC ED CLERICAL SUB WAGES	0.00	0.00	3,000.00	0.00	3,000.00	0.00	0.00 %
1169. 1000-2500-2330-515000-900 SPEC ED SITE COORDINATORS S	39,176.41	45,154.68	39,807.00	22,091.60	38,982.00	(825.00)	(2.07)%
1170. 1000-2500-2330-520000-900 SPEC ED SITE COORDINATORS BI	3,900.00	2,518.42	3,900.00	1,221.75	3,500.00	(400.00)	(10.26)%
1171. 1000-2500-2330-520400-900 SPEC ED ADMIN BENEFITS, exc. r	23,265.54	23,219.98	23,496.17	17,616.04	24,296.40	800.23	3.41 %
1172. 1000-2500-2330-520800-900 SPEC ED CLERICAL BENEFITS, ex	17,904.01	27,181.74	19,223.88	12,410.33	16,336.52	(2,887.36)	(15.02)%
1173. 1000-2500-2330-520801-900 SPEC ED CLERICAL TEACH SUPP	0.00	0.00	28,457.28	4,041.24	0.00	(28,457.28)	(100.00)%
1174. 1000-2500-2330-520802-900 SPEC ED CLERICAL SUB BENEFIT	0.00	0.00	300.00	0.00	300.00	0.00	0.00 %
1175. 1000-2500-2330-523800-900 SPEC ED CLERICAL RETIREMEN	6,000.00	12,733.90	9,257.00	8,832.29	9,968.92	711.92	7.69 %
1176. 1000-2500-2330-523801-900 SPEC ED CLERICAL TEACH. SUP	0.00	0.00	0.00	4,814.56	0.00	0.00	---
1177. 1000-2500-2330-525100-900 SPEC ED COURSE REIMBURSEME	6,500.00	3,057.00	6,500.00	745.00	4,800.00	(1,700.00)	(26.15)%
1178. 1000-2500-2330-533000-900 SPEC ED STAFF TRAINING & DE	2,250.00	3,866.79	2,250.00	679.26	2,250.00	0.00	0.00 %
1179. 1000-2500-2330-534400-900 SPEC ED LEGAL SERVICES	7,500.00	11,299.58	7,500.00	1,242.50	7,500.00	0.00	0.00 %
1180. 1000-2500-2330-534402-900 SPEC ED BEHAVIORAL DAY TRE	180,000.00	188,506.85	180,000.00	29,634.09	192,000.00	12,000.00	6.67 %
1181. 1000-2500-2330-543200-900 SPEC ED COPIER & PRINTER MAJ	3,275.00	2,609.41	2,117.39	1,953.60	3,000.00	882.61	41.68 %
1182. 1000-2500-2330-544450-900 SPEC ED COPIER & PRINTER LEA:	1,853.00	0.00	1,609.00	1,608.93	1,609.00	0.00	0.00 %
1183. 1000-2500-2330-553100-900 SPEC ED POSTAGE	4,000.00	3,410.13	3,000.00	3,820.06	3,000.00	0.00	0.00 %
1184. 1000-2500-2330-553200-900 SPEC ED TELEPHONE	4,659.00	6,419.56	4,659.00	5,476.80	4,659.00	0.00	0.00 %
1185. 1000-2500-2330-558000-900 SPEC ED EMPLOYEE TRAVEL, ex	3,000.00	1,662.22	2,000.00	103.76	2,000.00	0.00	0.00 %
1186. 1000-2500-2330-560000-900 SPEC ED OFFICE SUPPLIES	5,200.00	4,867.10	5,200.00	2,925.37	5,200.00	0.00	0.00 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1187. 1000-2500-2330-573410-900 SPEC ED TECHNOLOGY HARDWA	0.00	0.00	4,800.00	4,196.80	0.00	(4,800.00)	(100.00)%
1188. 1000-2500-2330-581000-900 SPEC ED DUES & MEMBERSHIPS	775.00	815.00	875.00	899.00	875.00	0.00	0.00 %
1189. 1000-2500-2330-581001-900 SPEC ED DUES AND FEES	0.00	177,996.00	0.00	140,855.00	0.00	0.00	---
1190. 1000-2500-2330-581200-900 SPEC ED MEDICAID BILLING SER	22,404.00	34,261.55	39,860.00	10,625.56	39,860.00	0.00	0.00 %
TOTAL 2330 SPECIAL EDUCATION ADMIN.	\$513,503.61	\$758,268.03	\$638,127.44	\$468,460.88	\$564,979.79	\$(73,147.65)	(11.46)%
TOTAL 900 SYSTEM WIDE COST	\$4,390,001.91	\$4,680,209.02	\$4,965,694.96	\$3,444,352.53	\$4,926,013.31	\$(39,681.65)	(0.80)%
910 CENTRAL OFFICE OPER & MAINT							
2620 MAINTENANCE OF BUILDINGS							
1191. 1000-0000-2620-543000-910 C.O. (MAINT) CONTRACTED SERV	1,250.00	420.00	1,250.00	240.00	1,250.00	0.00	0.00 %
1192. 1000-0000-2620-553200-910 C.O. TELEPHONE	4,730.00	6,206.17	4,730.00	4,945.38	6,600.00	1,870.00	39.53 %
1193. 1000-0000-2620-560000-910 C.O. BUILDING REPAIRS	500.00	125.35	500.00	0.00	500.00	0.00	0.00 %
1194. 1000-0000-2620-560001-910 C.O. BUILDING SUPPLIES	1,000.00	774.95	1,000.00	348.40	1,000.00	0.00	0.00 %
1195. 1000-0000-2620-573300-910 C.O. FURNITURE	1,000.00	1,062.81	1,000.00	390.87	1,000.00	0.00	0.00 %
TOTAL 2620 MAINTENANCE OF BUILDINGS	\$8,480.00	\$8,589.28	\$8,480.00	\$5,924.65	\$10,350.00	\$1,870.00	22.05 %
2690 CAPITAL RENEWAL AND RENOVATION							
1196. 1000-0000-2690-534000-910 C.O. SITE IMPROVEMENT PROJEC	2,000.00	1,258.42	5,000.00	866.14	5,000.00	0.00	0.00 %
TOTAL 2690 CAPITAL RENEWAL AND RENOVATION	\$2,000.00	\$1,258.42	\$5,000.00	\$866.14	\$5,000.00	\$0.00	0.00 %
TOTAL 910 CENTRAL OFFICE OPER & MAINT	\$10,480.00	\$9,847.70	\$13,480.00	\$6,790.79	\$15,350.00	\$1,870.00	13.87 %
950 K-8 GRADE SPAN COSTS							
1000 REGULAR INSTRUCTION							
1197. 1000-1100-1000-556100-950 ELEMENTARY TUITION - HANOV	123,045.00	192,480.69	133,000.00	73,652.67	166,500.00	33,500.00	25.19 %
1198. 1000-1100-1000-556301-950 PRIVATE SCHOOL TUITION (K-8)	18,556.00	18,301.50	19,000.00	11,235.50	22,200.00	3,200.00	16.84 %
TOTAL 1000 REGULAR INSTRUCTION	\$141,601.00	\$210,782.19	\$152,000.00	\$84,888.17	\$188,700.00	\$36,700.00	24.14 %
1000 REGULAR INSTRUCTION							
1199. 1000-2200-1000-512300-950 SPEC ED RESOURCE SUBSTITUT	0.00	0.00	0.00	126.00	0.00	0.00	---

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1200. 1000-2200-1000-520300-950 SPEC ED RR SUBSTITUTE BENEFI	0.00	0.00	0.00	7.07	0.00	0.00	---
TOTAL 1000 REGULAR INSTRUCTION	\$0.00	\$0.00	\$0.00	\$133.07	\$0.00	\$0.00	---
1000 REGULAR INSTRUCTION							
1201. 1000-2300-1000-556100-950 SPEC ED TUITION REGIONAL PRC	786,240.00	542,306.00	701,964.00	443,041.80	624,384.00	(77,580.00)	(11.05)%
1202. 1000-2300-1000-556101-950 SPEC ED TUITION OTHER SAUS (0.00	51,858.68	28,700.00	9,704.06	49,000.00	20,300.00	70.73 %
1203. 1000-2300-1000-556300-950 SPEC ED TUITION - PRIVATE (K-8	289,580.00	155,060.36	322,910.00	190,334.74	392,500.00	69,590.00	21.55 %
TOTAL 1000 REGULAR INSTRUCTION	\$1,075,820.00	\$749,225.04	\$1,053,574.00	\$643,080.60	\$1,065,884.00	\$12,310.00	1.17 %
2140 STUDENT PSYCH. SERVICES							
1204. 1000-2800-2140-534400-950 SPEC ED PSYCHOLOGICAL CONT	0.00	62,499.94	0.00	30,828.67	0.00	0.00	---
TOTAL 2140 STUDENT PSYCH. SERVICES	\$0.00	\$62,499.94	\$0.00	\$30,828.67	\$0.00	\$0.00	---
2150 SPEECH PATHOLOGY							
1205. 1000-2800-2150-534400-950 SPEC ED SPEECH CONTRACTED	0.00	5,519.38	0.00	2,735.51	0.00	0.00	---
TOTAL 2150 SPEECH PATHOLOGY	\$0.00	\$5,519.38	\$0.00	\$2,735.51	\$0.00	\$0.00	---
2160 OCCUPATIONAL THERAPY							
1206. 1000-2800-2160-534400-950 SPEC ED OT CONTRACTED (K-8)	0.00	2,482.20	0.00	1,702.28	0.00	0.00	---
TOTAL 2160 OCCUPATIONAL THERAPY	\$0.00	\$2,482.20	\$0.00	\$1,702.28	\$0.00	\$0.00	---
1000 REGULAR INSTRUCTION							
1207. 1000-4100-1000-510200-950 ELL SALARY-ED TECH	0.00	3,783.54	6,027.21	3,459.36	6,146.28	119.07	1.98 %
1208. 1000-4100-1000-520200-950 ELL BENEFITS-ED TECH	0.00	221.38	2,248.27	774.08	2,294.85	46.58	2.07 %
1209. 1000-4100-1000-532000-950 ELL CONTRACTED SERVICE	0.00	10,181.40	9,850.00	6,116.20	9,850.00	0.00	0.00 %
1210. 1000-4100-1000-558100-950 ELL TRAVEL	150.00	504.38	150.00	0.00	150.00	0.00	0.00 %
1211. 1000-4100-1000-561000-950 ELL SUPPLIES	415.50	60.00	272.50	272.90	272.50	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$565.50	\$14,750.70	\$18,547.98	\$10,622.54	\$18,713.63	\$165.65	0.89 %
1000 REGULAR INSTRUCTION							
1212. 1000-4300-1000-515002-950 HSES SUMMER SCHOOL WAGES	2,500.00	1,630.99	1,300.00	0.00	3,608.35	2,308.35	177.57 %

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1213. 1000-4300-1000-515005-950 RES SUMMER SCHOOL WAGES	4,000.00	6,237.76	6,300.00	0.00	3,608.33	(2,691.67)	(42.72)%
1214. 1000-4300-1000-515006-950 MES SUMMER SCHOOL WAGES	3,000.00	5,251.48	5,300.00	0.00	3,608.33	(1,691.67)	(31.92)%
1215. 1000-4300-1000-515007-950 MVMS SUMMER SCHOOL WAGE	2,000.00	0.00	0.00	5,760.00	3,608.33	3,608.33	---
1216. 1000-4300-1000-515008-950 BMS SUMMER SCHOOL WAGES	500.00	0.00	0.00	0.00	1,190.00	1,190.00	---
1217. 1000-4300-1000-520002-950 HSES SUMMER SCHOOL BENEFIT	150.00	91.52	75.00	0.00	205.85	130.85	174.47 %
1218. 1000-4300-1000-520005-950 RES SUMMER SCHOOL BENEFIT	130.00	350.81	360.00	0.00	205.83	(154.17)	(42.83)%
1219. 1000-4300-1000-520006-950 MES SUMMER SCHOOL BENEFIT	130.00	296.40	300.00	0.00	205.83	(94.17)	(31.39)%
1220. 1000-4300-1000-520007-950 MVMS SUMMER SCHOOL BENEFI	15.00	0.00	0.00	323.12	205.83	205.83	---
1221. 1000-4300-1000-520008-950 BMS SUMMER SCHOOL BENEFIT	30.00	0.00	0.00	0.00	68.00	68.00	---
TOTAL 1000 REGULAR INSTRUCTION	\$12,455.00	\$13,858.96	\$13,635.00	\$6,083.12	\$16,514.68	\$2,879.68	21.12 %
1000 REGULAR INSTRUCTION							
1222. 1000-4900-1000-510100-950 G & T TEACHER(S) K-8	159,224.27	181,423.22	163,511.51	100,661.77	168,744.74	5,233.23	3.20 %
1223. 1000-4900-1000-520100-950 G&T TEACHER BENEFITS, exc. r &	30,337.22	34,730.17	30,460.05	16,743.62	31,177.87	717.82	2.36 %
1224. 1000-4900-1000-530000-950 GIFTED & TALENTED CONTRACT	100.00	0.00	100.00	0.00	100.00	0.00	0.00 %
1225. 1000-4900-1000-533000-950 GIFTED & TALENTED TRAINING &	234.00	0.00	234.00	0.00	234.00	0.00	0.00 %
1226. 1000-4900-1000-558100-950 GIFTED & TALENTED TRAVEL	1,510.00	224.40	1,510.00	0.00	1,510.00	0.00	0.00 %
1227. 1000-4900-1000-561002-950 GIFTED & TALENTED SUPPLIES	1,162.65	1,273.05	1,162.65	190.16	1,162.65	0.00	0.00 %
1228. 1000-4900-1000-564000-950 GIFTED & TALENTED BOOKS	506.00	0.00	506.00	1,915.57	506.00	0.00	0.00 %
1229. 1000-4900-1000-573510-950 GIFTED & TALENTED TECHNOLC	184.00	0.00	184.00	0.00	184.00	0.00	0.00 %
1230. 1000-4900-1000-581000-950 GIFTED & TALENTED DUES & FEI	860.00	0.00	860.00	0.00	860.00	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$194,118.14	\$217,650.84	\$198,528.21	\$119,511.12	\$204,479.26	\$5,951.05	3.00 %
TOTAL 950 K-8 GRADE SPAN COSTS	\$1,424,559.64	\$1,276,769.25	\$1,436,285.19	\$899,585.08	\$1,494,291.57	\$58,006.38	4.04 %
990 9-12 GRADE SPAN COSTS							
1000 REGULAR INSTRUCTION							
1231. 1000-1200-1000-556100-990 SECONDARY TUITION - HANOVE	44,396.00	30,051.00	92,800.00	11,852.13	46,400.00	(46,400.00)	(50.00)%
1232. 1000-1200-1000-556301-990 PRIVATE SCHOOL TUITION (9-12)	15,365.00	38,668.43	34,800.00	57,051.96	46,400.00	11,600.00	33.33 %
TOTAL 1000 REGULAR INSTRUCTION	\$59,761.00	\$68,719.43	\$127,600.00	\$68,904.09	\$92,800.00	\$(34,800.00)	(27.27)%

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Account Number / Description	2 Years Prior Adopted 7/1/2019 - 6/30/2020	2 Years Prior Actual 7/1/2019 - 6/30/2020	1 Year Prior Adopted 7/1/2020 - 6/30/2021	1 Year Prior Actual 7/1/2020 - 6/30/2021	Budget Total 7/1/2021 - 6/30/2022	Budget Difference 7/1/2021 - 6/30/2022	Budget Difference
1000 REGULAR INSTRUCTION							
1233. 1000-2300-1000-556100-990 SPEC ED TUITION REGIONAL PRC	163,800.00	192,208.00	177,300.00	248,220.00	223,560.00	46,260.00	26.09 %
1234. 1000-2300-1000-556101-990 SPEC ED TUITION TO OTHER SA	0.00	1,950.93	7,200.00	1,692.90	5,000.00	(2,200.00)	(30.56)%
1235. 1000-2300-1000-556300-990 SPEC ED TUITION - PRIVATE (9-1	111,300.00	152,941.00	111,300.00	66,747.00	115,000.00	3,700.00	3.32 %
TOTAL 1000 REGULAR INSTRUCTION	\$275,100.00	\$347,099.93	\$295,800.00	\$316,659.90	\$343,560.00	\$47,760.00	16.15 %
1000 REGULAR INSTRUCTION							
1236. 1000-4300-1000-515005-990 BHS SUMMER SCHOOL WAGES	1,200.00	862.50	900.00	0.00	2,418.33	1,518.33	168.70 %
1237. 1000-4300-1000-515006-990 MVHS SUMMER SCHOOL WAGE	5,000.00	7,845.00	7,850.00	11,520.00	3,608.33	(4,241.67)	(54.03)%
1238. 1000-4300-1000-520005-990 BHS SUMMER SCHOOL BENEFITS	100.00	48.40	50.00	0.00	137.83	87.83	175.66 %
1239. 1000-4300-1000-520006-990 MVHS SUMMER SCHOOL BENEFIT	200.00	440.12	450.00	646.29	205.83	(244.17)	(54.26)%
TOTAL 1000 REGULAR INSTRUCTION	\$6,500.00	\$9,196.02	\$9,250.00	\$12,166.29	\$6,370.32	\$(2,879.68)	(31.13)%
1000 REGULAR INSTRUCTION							
1240. 1000-4900-1000-510100-990 GIFTED & TALENTED TEACHERS	46,027.40	51,533.27	47,108.49	28,989.76	48,616.26	1,507.77	3.20 %
1241. 1000-4900-1000-520100-990 GIFTED/TALENTED TCHRS BENEI	10,582.35	11,660.98	10,403.52	5,928.39	10,682.41	278.89	2.68 %
1242. 1000-4900-1000-530000-990 GIFTED & TALENTED CONTRACT	0.00	0.00	136.00	0.00	136.00	0.00	0.00 %
1243. 1000-4900-1000-532000-990 GIFTED & TALENTED ASSESSMEI	36.00	121.94	1,300.00	0.00	1,300.00	0.00	0.00 %
1244. 1000-4900-1000-533000-990 GIFTED & TALENTED TRAINING ,	234.00	0.00	234.00	0.00	234.00	0.00	0.00 %
1245. 1000-4900-1000-558100-990 GIFTED & TALENTED TRAVEL	750.00	300.00	750.00	0.00	750.00	0.00	0.00 %
1246. 1000-4900-1000-561004-990 GIFTED & TALENTED SUPPLIES	427.80	154.51	427.80	48.97	427.80	0.00	0.00 %
1247. 1000-4900-1000-564005-990 GIFTED & TALENTED BOOKS	503.50	457.03	503.50	0.00	503.50	0.00	0.00 %
TOTAL 1000 REGULAR INSTRUCTION	\$58,561.05	\$64,227.73	\$60,863.31	\$34,967.12	\$62,649.97	\$1,786.66	2.94 %
TOTAL 990 9-12 GRADE SPAN COSTS	\$399,922.05	\$489,243.11	\$493,513.31	\$432,697.40	\$505,380.29	\$11,866.98	2.40 %
GRAND TOTAL	\$27,829,332.74	\$28,990,775.22	\$29,443,608.93	\$18,393,028.89	\$29,942,246.24	\$498,637.31	1.69 %