

WINDHAM SOUTHEAST SCHOOL DISTRICT

**WSESD GenFund Expense; Loc,Lev,Prog,Func

Fiscal Year: 2020-2021

Print accounts with zero balance
 Round to whole dollars
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 Exclude inactive accounts with zero balance
 Definition: *WSESD FY22 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
		Refer to WSESD FY22 Budget Summary for site based expenses and page numbers						
Academy School								
101.1001.01.11.5.1101.5.5620.00000C	Bratt Tuit to Pre-K Private Pro	\$529,375	\$523,179	\$529,375	\$529,375	\$529,375	\$0	0.00
Function: Direct Instruction - 1101		\$529,375	\$523,179	\$529,375	\$529,375	\$529,375	\$0	0.00
Level: PreKindergarten - 01		\$529,375	\$523,179	\$529,375	\$529,375	\$529,375	\$0	0.00
101.1001.11.11.4.1104.5.1120.22502E	Academic Supp Academy Titl	\$243,880	\$228,859	\$221,792	\$221,792	\$186,423	(\$35,369)	(15.95)
101.1001.11.11.4.1104.5.1730.22502E	Teachers Academy Stipends	\$0	\$22,078	\$22,010	\$22,010	\$0	(\$22,010)	(100.00)
101.1001.11.11.4.1104.5.2110.22502E	Health Insurance	\$34,953	\$31,201	\$42,252	\$42,252	\$43,744	\$1,493	3.53
101.1001.11.11.4.1104.5.2170.22502E	HRA	\$12,000	\$12,000	\$14,000	\$14,000	\$6,242	(\$7,758)	(55.41)
101.1001.11.11.4.1104.5.2200.22502E	FICA	\$12,460	\$18,238	\$18,651	\$18,651	\$15,608	(\$3,043)	(16.31)
101.1001.11.11.4.1104.5.2310.22502E	Retirement	\$1,308	\$2,616	\$1,308	\$1,308	\$2,616	\$1,308	100.00
101.1001.11.11.4.1104.5.2320.22502E	VSTRS--OPEB	\$39,576	\$34,546	\$39,576	\$39,576	\$40,285	\$709	1.79
101.1001.11.11.4.1104.5.2350.22502E	403(b)	\$425	\$1,106	\$425	\$425	\$1,221	\$796	187.26
101.1001.11.11.4.1104.5.2710.22502E	Workers Compensation	\$2,144	\$1,903	\$2,144	\$2,144	\$899	(\$1,245)	(58.08)
101.1001.11.11.4.1104.5.2810.22502E	Dental	\$3,515	\$4,312	\$3,515	\$3,515	\$3,264	(\$251)	(7.14)
101.1001.11.11.4.1104.5.2920.22502E	Life	\$308	\$357	\$308	\$308	\$351	\$44	14.15
101.1001.11.11.4.1104.5.2940.22502E	LTD	\$1,132	\$1,032	\$1,129	\$1,129	\$1,066	(\$63)	(5.58)
101.1001.11.11.4.1104.5.6110.22502E	Supplies Academy Title I	\$10,000	\$1,952	\$0	\$0	\$0	\$0	0.00
Function: Academic Support-Local Share - 1104		\$361,700	\$360,199	\$367,109	\$367,109	\$301,719	(\$65,391)	(17.81)
101.1001.11.11.4.2610.5.4260.19000C	Cleaning Services COVID-19	\$0	\$651	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$0	\$651	\$0	\$0	\$0	\$0	0.00

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101.1001.11.11.5.1101.5.1110.00000C	Teachers Academy Elem	\$1,483,357	\$1,474,621	\$1,506,901	\$1,506,901	\$1,565,000	\$58,099	3.86
101.1001.11.11.5.1101.5.1210.00000C	ParaEducator Academy	\$342,381	\$349,599	\$359,639	\$359,639	\$361,499	\$1,860	0.52
101.1001.11.11.5.1101.5.2110.00000C	Health Insurance	\$409,326	\$418,164	\$490,796	\$490,794	\$503,973	\$13,179	2.69
101.1001.11.11.5.1101.5.2170.00000C	HRA	\$104,000	\$111,000	\$104,000	\$104,000	\$82,561	(\$21,439)	(20.61)
101.1001.11.11.5.1101.5.2200.00000C	FICA	\$137,617	\$135,276	\$142,790	\$142,790	\$147,378	\$4,587	3.21
101.1001.11.11.5.1101.5.2310.00000C	Retirement	\$12,111	\$17,023	\$12,111	\$12,111	\$15,794	\$3,683	30.41
101.1001.11.11.5.1101.5.2350.00000C	403(b)	\$13,000	\$19,606	\$13,000	\$13,000	\$19,447	\$6,447	49.59
101.1001.11.11.5.1101.5.2510.00000C	Tuition Reimbursement	\$25,000	\$15,394	\$25,000	\$25,000	\$20,000	(\$5,000)	(20.00)
101.1001.11.11.5.1101.5.2710.00000C	Workers Compensation	\$16,208	\$14,464	\$16,208	\$16,208	\$7,610	(\$8,598)	(53.05)
101.1001.11.11.5.1101.5.2810.00000C	Dental	\$31,375	\$30,730	\$31,375	\$31,375	\$30,624	(\$751)	(2.39)
101.1001.11.11.5.1101.5.2910.00000C	125 Plan Fee	\$111	\$0	\$111	\$111	\$0	(\$111)	(100.00)
101.1001.11.11.5.1101.5.2920.00000C	Life	\$2,807	\$3,218	\$2,807	\$2,807	\$3,411	\$605	21.54
101.1001.11.11.5.1101.5.2940.00000C	LTD	\$10,417	\$9,807	\$10,417	\$10,417	\$10,317	(\$100)	(0.96)
101.1001.11.11.5.1101.5.3210.00000C	Professional Educational Serv	\$2,500	\$2,280	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1001.11.11.5.1101.5.4320.00000C	Technlgy Repair/Maint	\$400	\$298	\$400	\$400	\$400	\$0	0.00
101.1001.11.11.5.1101.5.4430.00000C	Rentals-Computers/Related	\$4,500	\$12,966	\$4,500	\$4,500	\$4,500	\$0	0.00
101.1001.11.11.5.1101.5.6110.00000C	Supplies Elem Academy	\$38,000	\$28,305	\$54,900	\$54,900	\$54,900	\$0	0.00
101.1001.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$50,000	\$43,910	\$45,000	\$45,000	\$30,000	(\$15,000)	(33.33)
101.1001.11.11.5.1101.5.6510.00000C	Supplies-Tech Related	\$0	\$200	\$70,000	\$70,000	\$70,000	\$0	0.00
101.1001.11.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$70,000	\$70,926	\$0	\$0	\$0	\$0	0.00
101.1001.11.11.5.1101.5.7350.00000C	Technology Software	\$25,500	\$18,873	\$25,500	\$25,500	\$0	(\$25,500)	(100.00)
101.1001.11.11.5.1101.5.7360.00000C	Equipment Elem Academy	\$16,900	\$14,700	\$0	\$0	\$0	\$0	0.00
101.1001.11.11.5.1101.5.9120.00000C	Trnsfr to WSESU	\$0	\$0	\$0	\$0	\$12,850	\$12,850	0.00
Function: Direct Instruction - 1101		\$2,795,509	\$2,791,359	\$2,917,955	\$2,917,953	\$2,942,762	\$24,809	0.85

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101.1001.11.11.5.1102.5.6110.00000C	Supplies Art Academy	\$5,200	\$3,407	\$6,200	\$6,200	\$6,200	\$0	0.00
Function: Art - 1102		\$5,200	\$3,407	\$6,200	\$6,200	\$6,200	\$0	0.00
101.1001.11.11.5.1104.5.1120.00000C	Academic Supp Academy Loc	\$269,334	\$272,424	\$253,795	\$253,795	\$300,346	\$46,551	18.34
101.1001.11.11.5.1104.5.2110.00000C	Health Insurance	\$18,603	\$47,635	\$47,997	\$47,997	\$54,865	\$6,868	14.31
101.1001.11.11.5.1104.5.2170.00000C	HRA	\$6,000	\$14,000	\$8,200	\$8,200	\$10,924	\$2,724	33.22
101.1001.11.11.5.1104.5.2200.00000C	FICA	\$20,452	\$19,934	\$19,415	\$19,415	\$22,861	\$3,446	17.75
101.1001.11.11.5.1104.5.2350.00000C	403(b)	\$1,450	\$5,269	\$1,450	\$1,450	\$4,142	\$2,692	185.66
101.1001.11.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$2,000	\$5,160	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1001.11.11.5.1104.5.2710.00000C	Workers Compensation	\$2,379	\$2,134	\$2,379	\$2,379	\$1,047	(\$1,332)	(55.98)
101.1001.11.11.5.1104.5.2810.00000C	Dental	\$2,590	\$4,664	\$2,590	\$2,590	\$4,608	\$2,018	77.92
101.1001.11.11.5.1104.5.2920.00000C	Life	\$413	\$488	\$413	\$413	\$486	\$74	17.82
101.1001.11.11.5.1104.5.2940.00000C	LTD	\$1,529	\$1,517	\$1,529	\$1,529	\$1,498	(\$31)	(2.06)
Function: Academic Support-Local Share - 1104		\$324,750	\$373,224	\$339,768	\$339,768	\$402,777	\$63,009	18.54
101.1001.11.11.5.1106.5.1110.00000C	Teachers Academy Foreign L	\$61,123	\$61,123	\$62,346	\$62,346	\$63,717	\$1,371	2.20
101.1001.11.11.5.1106.5.2110.00000C	Health Insurance	\$14,324	\$15,160	\$16,423	\$16,423	\$17,003	\$580	3.53
101.1001.11.11.5.1106.5.2170.00000C	HRA	\$3,200	\$3,200	\$3,200	\$3,200	\$2,497	(\$703)	(21.97)
101.1001.11.11.5.1106.5.2200.00000C	FICA	\$4,676	\$4,517	\$4,769	\$4,769	\$4,874	\$105	2.19
101.1001.11.11.5.1106.5.2350.00000C	403(b)	\$640	\$1,222	\$640	\$640	\$1,274	\$634	99.12
101.1001.11.11.5.1106.5.2510.00000C	Tuition Reimbursement	\$510	\$449	\$510	\$510	\$510	\$0	0.00
101.1001.11.11.5.1106.5.2710.00000C	Workers Compensation	\$544	\$495	\$544	\$544	\$255	(\$289)	(53.15)
101.1001.11.11.5.1106.5.2810.00000C	Dental	\$1,320	\$1,400	\$1,320	\$1,320	\$1,344	\$24	1.82
101.1001.11.11.5.1106.5.2920.00000C	Life	\$96	\$118	\$96	\$96	\$144	\$48	50.00

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101.1001.11.11.5.1106.5.2940.00000C	LTD	\$350	\$362	\$350	\$350	\$456	\$106	30.31
101.1001.11.11.5.1106.5.6110.00000C	Supplies Foreign Lang Acadei	\$800	\$592	\$800	\$800	\$800	\$0	0.00
101.1001.11.11.5.1106.5.6410.00000C	Books and Periodicals	\$280	\$0	\$280	\$280	\$280	\$0	0.00
Function: Foreign Language - 1106		\$87,863	\$88,638	\$91,278	\$91,278	\$93,154	\$1,876	2.06
101.1001.11.11.5.1112.5.1110.00000C	Teacher Academy Music	\$67,509	\$67,509	\$69,926	\$69,926	\$73,825	\$3,899	5.58
101.1001.11.11.5.1112.5.2110.00000C	Health Insurance	\$20,362	\$10,541	\$10,265	\$10,265	\$10,627	\$363	3.53
101.1001.11.11.5.1112.5.2170.00000C	HRA	\$6,000	\$4,650	\$6,000	\$6,000	\$3,511	(\$2,489)	(41.48)
101.1001.11.11.5.1112.5.2200.00000C	FICA	\$5,164	\$5,025	\$5,349	\$5,349	\$5,648	\$299	5.58
101.1001.11.11.5.1112.5.2310.00000C	Retirement	\$872	\$1,308	\$872	\$872	\$872	\$0	0.00
101.1001.11.11.5.1112.5.2350.00000C	403(b)	\$225	\$1,350	\$225	\$225	\$1,477	\$1,252	556.22
101.1001.11.11.5.1112.5.2510.00000C	Tuition Reimbursement	\$2,280	\$382	\$2,280	\$2,280	\$2,280	\$0	0.00
101.1001.11.11.5.1112.5.2710.00000C	Workers Compensation	\$601	\$547	\$601	\$601	\$295	(\$306)	(50.85)
101.1001.11.11.5.1112.5.2810.00000C	Dental	\$622	\$1,144	\$622	\$622	\$1,162	\$540	86.82
101.1001.11.11.5.1112.5.2920.00000C	Life	\$113	\$130	\$113	\$113	\$144	\$32	28.00
101.1001.11.11.5.1112.5.2940.00000C	LTD	\$386	\$346	\$386	\$386	\$422	\$36	9.36
101.1001.11.11.5.1112.5.3210.00000C	Professional Educational Serv	\$250	\$0	\$250	\$250	\$250	\$0	0.00
101.1001.11.11.5.1112.5.6110.00000C	Supplies Music Academy	\$1,325	\$2,760	\$10,285	\$10,285	\$10,285	\$0	0.00
101.1001.11.11.5.1112.5.6410.00000C	Books and Periodicals	\$275	\$20	\$275	\$275	\$275	\$0	0.00
101.1001.11.11.5.1112.5.7360.00000C	Equipment Music Academy	\$8,960	\$4,607	\$0	\$0	\$0	\$0	0.00
Function: Music - 1112		\$114,944	\$100,317	\$107,449	\$107,449	\$111,074	\$3,625	3.37
101.1001.11.11.5.2110.5.1720.00000C	Social Work Academy	\$73,857	\$73,472	\$73,641	\$73,641	\$143,203	\$69,562	94.46
101.1001.11.11.5.2110.5.2110.00000C	Health Insurance	\$0	\$0	\$0	\$0	\$13,345	\$13,345	0.00

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101.1001.11.11.5.2110.5.2170.00000C	HRA	\$0	\$0	\$0	\$0	\$3,121	\$3,121	0.00
101.1001.11.11.5.2110.5.2200.00000C	FICA	\$5,486	\$5,628	\$5,634	\$5,634	\$10,955	\$5,321	94.46
101.1001.11.11.5.2110.5.2310.00000C	Retirement	\$0	\$3,016	\$0	\$0	\$3,596	\$3,596	0.00
101.1001.11.11.5.2110.5.2510.00000C	Tuition Reimbursement	\$960	\$0	\$960	\$960	\$960	\$0	0.00
101.1001.11.11.5.2110.5.2710.00000C	Workers Compensation	\$635	\$595	\$635	\$635	\$573	(\$62)	(9.81)
101.1001.11.11.5.2110.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,040	\$2,112	\$1,072	103.08
101.1001.11.11.5.2110.5.2920.00000C	Life	\$113	\$134	\$113	\$113	\$288	\$176	156.00
101.1001.11.11.5.2110.5.2940.00000C	LTD	\$408	\$404	\$408	\$408	\$833	\$425	104.09
101.1001.11.11.5.2110.5.5310.00000C	Communications	\$0	\$580	\$0	\$0	\$600	\$600	0.00
Function: Attend/SocialWork Serv - 2110		\$82,499	\$84,885	\$82,430	\$82,430	\$179,586	\$97,156	117.86
101.1001.11.11.5.2120.5.1110.00000C	Guidance Services Academy	\$76,404	\$50,564	\$52,659	\$52,659	\$56,156	\$3,497	6.64
101.1001.11.11.5.2120.5.2110.00000C	Health Insurance	\$9,993	\$5,473	\$7,411	\$7,411	\$7,673	\$262	3.54
101.1001.11.11.5.2120.5.2170.00000C	HRA	\$4,000	\$2,000	\$4,000	\$4,000	\$1,561	(\$2,439)	(60.99)
101.1001.11.11.5.2120.5.2200.00000C	FICA	\$5,845	\$3,798	\$4,028	\$4,028	\$4,296	\$268	6.64
101.1001.11.11.5.2120.5.2310.00000C	Retirement	\$1,000	\$1,308	\$1,000	\$1,000	\$1,308	\$308	30.80
101.1001.11.11.5.2120.5.2350.00000C	403(b)	\$300	\$0	\$300	\$300	\$0	(\$300)	(100.00)
101.1001.11.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$960	\$170	\$960	\$960	\$960	\$0	0.00
101.1001.11.11.5.2120.5.2710.00000C	Workers Compensation	\$680	\$410	\$680	\$680	\$225	(\$455)	(66.97)
101.1001.11.11.5.2120.5.2810.00000C	Dental	\$1,040	\$0	\$1,040	\$1,040	\$0	(\$1,040)	(100.00)
101.1001.11.11.5.2120.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1001.11.11.5.2120.5.2920.00000C	Life	\$120	\$77	\$120	\$120	\$120	\$0	0.00
101.1001.11.11.5.2120.5.2940.00000C	LTD	\$437	\$234	\$437	\$437	\$437	\$0	0.00
101.1001.11.11.5.2120.5.3210.00000C	Professional Educational Serv	\$350	\$825	\$350	\$350	\$350	\$0	0.00

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101.1001.11.11.5.2120.5.6110.00000C	Supplies Guidance Academy	\$250	\$230	\$250	\$250	\$800	\$550	220.00
Function: Guidance Services - 2120		\$101,446	\$65,088	\$73,302	\$73,302	\$73,885	\$583	0.80
101.1001.11.11.5.2131.5.1110.00000C	Nurse Academy	\$55,121	\$55,121	\$79,724	\$79,724	\$85,092	\$5,368	6.73
101.1001.11.11.5.2131.5.1210.00000C	Nurse Para Academy	\$10,100	\$31,735	\$0	\$0	\$23,196	\$23,196	0.00
101.1001.11.11.5.2131.5.2110.00000C	Health Insurance	\$17,905	\$18,192	\$27,489	\$27,489	\$21,254	(\$6,235)	(22.68)
101.1001.11.11.5.2131.5.2170.00000C	HRA	\$4,000	\$4,000	\$6,000	\$6,000	\$3,121	(\$2,879)	(47.98)
101.1001.11.11.5.2131.5.2200.00000C	FICA	\$4,217	\$6,268	\$6,099	\$6,099	\$8,283	\$2,184	35.81
101.1001.11.11.5.2131.5.2350.00000C	403(b)	\$235	\$0	\$235	\$235	\$0	(\$235)	(100.00)
101.1001.11.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$470	\$4,098	\$470	\$470	\$2,500	\$2,030	431.91
101.1001.11.11.5.2131.5.2710.00000C	Workers Compensation	\$580	\$627	\$646	\$646	\$433	(\$213)	(32.93)
101.1001.11.11.5.2131.5.2810.00000C	Dental	\$1,650	\$1,680	\$1,650	\$1,650	\$1,680	\$30	1.82
101.1001.11.11.5.2131.5.2910.00000C	125 Plan Fee	\$111	\$0	\$111	\$111	\$0	(\$111)	(100.00)
101.1001.11.11.5.2131.5.2920.00000C	Life	\$113	\$107	\$113	\$113	\$153	\$41	36.00
101.1001.11.11.5.2131.5.2940.00000C	LTD	\$373	\$314	\$373	\$373	\$481	\$108	28.87
101.1001.11.11.5.2131.5.6110.00000C	Supplies Nurse Academy	\$725	\$2,303	\$925	\$925	\$925	\$0	0.00
101.1001.11.11.5.2131.5.7360.00000C	Equipment Nurse Academy	\$200	\$0	\$0	\$0	\$0	\$0	0.00
Function: Health Services - 2131		\$95,800	\$124,444	\$123,834	\$123,834	\$147,118	\$23,284	18.80
101.1001.11.11.5.2140.5.3410.00000C	Psych Professnl Services	\$67,000	\$88,001	\$43,000	\$86,000	\$0	(\$86,000)	(100.00)
Function: Psychological Services - 2140		\$67,000	\$88,001	\$43,000	\$86,000	\$0	(\$86,000)	(100.00)
101.1001.11.11.5.2219.5.1730.00000C	One Percent Academy Prg Im	\$11,232	\$7,326	\$11,232	\$11,232	\$11,200	(\$32)	(0.28)
101.1001.11.11.5.2219.5.1760.00000C	Teacher Leader Academy	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$0	0.00

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1001.11.11.5.2219.5.2200.00000C	FICA	\$2,772	\$2,441	\$2,772	\$2,772	\$2,770	(\$2)	(0.06)
101.1001.11.11.5.2219.5.2710.00000C	Workers Compensation	\$422	\$255	\$422	\$422	\$145	(\$278)	(65.72)
101.1001.11.11.5.2219.5.3310.00000C	Emp Training/Develop	\$44,350	\$28,667	\$44,350	\$44,350	\$44,350	\$0	0.00
Function: Othr Instruct Improve - 2219		\$83,776	\$63,689	\$83,776	\$83,776	\$83,465	(\$311)	(0.37)
101.1001.11.11.5.2220.5.1110.00000C	Library Academy	\$61,671	\$61,671	\$63,876	\$63,876	\$69,365	\$5,489	8.59
101.1001.11.11.5.2220.5.2110.00000C	Health Insurance	\$17,905	\$18,192	\$20,529	\$20,529	\$21,254	\$725	3.53
101.1001.11.11.5.2220.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1001.11.11.5.2220.5.2200.00000C	FICA	\$4,718	\$4,524	\$4,887	\$4,887	\$5,306	\$419	8.58
101.1001.11.11.5.2220.5.2350.00000C	403(b)	\$625	\$1,233	\$625	\$625	\$1,387	\$762	121.97
101.1001.11.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$3,000	\$404	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1001.11.11.5.2220.5.2710.00000C	Workers Compensation	\$549	\$500	\$549	\$549	\$277	(\$271)	(49.45)
101.1001.11.11.5.2220.5.2810.00000C	Dental	\$1,650	\$1,680	\$1,650	\$1,650	\$1,680	\$30	1.82
101.1001.11.11.5.2220.5.2920.00000C	Life	\$98	\$116	\$98	\$98	\$98	\$0	0.00
101.1001.11.11.5.2220.5.2940.00000C	LTD	\$353	\$351	\$353	\$353	\$353	\$0	0.00
101.1001.11.11.5.2220.5.5360.00000C	Internet	\$15,700	\$2,234	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1001.11.11.5.2220.5.6110.00000C	Supplies Library Academy	\$250	\$1,061	\$250	\$250	\$250	\$0	0.00
101.1001.11.11.5.2220.5.6410.00000C	Books and Periodicals	\$7,000	\$5,419	\$7,000	\$7,000	\$7,000	\$0	0.00
101.1001.11.11.5.2220.5.6510.00000C	Supplies-Tech Related	\$0	\$0	\$7,500	\$7,500	\$7,500	\$0	0.00
101.1001.11.11.5.2220.5.7340.00000C	Tech-Related Hardware	\$5,000	\$0	\$0	\$0	\$0	\$0	0.00
101.1001.11.11.5.2220.5.7350.00000C	Technology Software	\$2,000	\$2,340	\$0	\$0	\$0	\$0	0.00
101.1001.11.11.5.2220.5.7360.00000C	Equipment Library Academy	\$500	\$0	\$0	\$0	\$0	\$0	0.00
Function: Library/Media Services - 2220		\$125,018	\$103,725	\$118,316	\$118,316	\$124,591	\$6,275	5.30

WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1001.11.11.5.2230.5.1710.19000C	Tech Assistant Academy	\$0	\$0	\$0	\$0	\$10,366	\$10,366	0.00
101.1001.11.11.5.2230.5.2200.19000C	FICA	\$0	\$0	\$0	\$0	\$793	\$793	0.00
101.1001.11.11.5.2230.5.2310.19000C	Retirement	\$0	\$0	\$0	\$0	\$882	\$882	0.00
101.1001.11.11.5.2230.5.2710.19000C	Workers Compensation	\$0	\$0	\$0	\$0	\$41	\$41	0.00
Function: Technology fr Instruct - 2230		\$0	\$0	\$0	\$0	\$12,083	\$12,083	0.00
101.1001.11.11.5.2410.5.1410.00000C	Principal Academy	\$167,588	\$167,588	\$172,951	\$172,951	\$177,793	\$4,842	2.80
101.1001.11.11.5.2410.5.1610.00000C	Admin Asst Academy	\$74,427	\$83,818	\$72,650	\$72,650	\$68,044	(\$4,606)	(6.34)
101.1001.11.11.5.2410.5.2110.00000C	Health Insurance	\$31,213	\$32,003	\$35,787	\$35,787	\$37,559	\$1,772	4.95
101.1001.11.11.5.2410.5.2170.00000C	HRA	\$8,000	\$8,000	\$8,000	\$8,000	\$7,951	(\$49)	(0.61)
101.1001.11.11.5.2410.5.2200.00000C	FICA	\$18,232	\$18,823	\$18,788	\$18,788	\$18,806	\$18	0.09
101.1001.11.11.5.2410.5.2310.00000C	Retirement	\$0	\$174	\$0	\$0	\$1,957	\$1,957	0.00
101.1001.11.11.5.2410.5.2350.00000C	403(b)	\$10,000	\$9,669	\$10,000	\$10,000	\$3,556	(\$6,444)	(64.44)
101.1001.11.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$4,000	\$1,931	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1001.11.11.5.2410.5.2710.00000C	Workers Compensation	\$2,132	\$1,955	\$2,132	\$2,132	\$983	(\$1,148)	(53.87)
101.1001.11.11.5.2410.5.2810.00000C	Dental	\$2,670	\$2,758	\$2,670	\$2,670	\$2,736	\$66	2.47
101.1001.11.11.5.2410.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1001.11.11.5.2410.5.2920.00000C	Life	\$368	\$829	\$368	\$368	\$783	\$416	113.06
101.1001.11.11.5.2410.5.2940.00000C	LTD	\$1,359	\$1,365	\$1,359	\$1,359	\$1,400	\$42	3.08
101.1001.11.11.5.2410.5.5810.00000C	Travel	\$0	\$384	\$0	\$0	\$0	\$0	0.00
101.1001.11.11.5.2410.5.6110.00000C	Supplies Principal Academy	\$3,100	\$958	\$3,100	\$3,100	\$3,100	\$0	0.00
101.1001.11.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$1,500	\$1,126	\$1,500	\$1,500	\$1,500	\$0	0.00
Function: Office of the Principal - 2410		\$324,655	\$331,382	\$333,371	\$333,371	\$330,169	(\$3,202)	(0.96)

WINDHAM SOUTHEAST SCHOOL DISTRICT

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101.1001.11.11.5.2610.5.1820.00000C	Custodian Academy	\$104,381	\$111,718	\$110,251	\$110,251	\$125,020	\$14,769	13.40
101.1001.11.11.5.2610.5.2110.00000C	Health Insurance	\$6,844	\$5,795	\$7,847	\$7,847	\$24,843	\$16,996	216.59
101.1001.11.11.5.2610.5.2170.00000C	HRA	\$4,000	\$2,000	\$4,000	\$4,000	\$1,635	(\$2,365)	(59.13)
101.1001.11.11.5.2610.5.2200.00000C	FICA	\$5,111	\$8,497	\$8,528	\$8,528	\$9,564	\$1,036	12.15
101.1001.11.11.5.2610.5.2310.00000C	Retirement	\$3,924	\$4,534	\$3,924	\$3,924	\$5,448	\$1,524	38.84
101.1001.11.11.5.2610.5.2710.00000C	Workers Compensation	\$6,867	\$7,333	\$6,867	\$6,867	\$4,163	(\$2,704)	(39.37)
101.1001.11.11.5.2610.5.2810.00000C	Dental	\$510	\$440	\$510	\$510	\$1,056	\$546	107.06
101.1001.11.11.5.2610.5.2920.00000C	Life	\$150	\$180	\$150	\$150	\$225	\$75	50.00
101.1001.11.11.5.2610.5.2940.00000C	LTD	\$542	\$610	\$542	\$542	\$656	\$114	20.96
101.1001.11.11.5.2610.5.4120.00000C	Water & Sewer	\$10,000	\$9,608	\$10,000	\$10,000	\$10,000	\$0	0.00
101.1001.11.11.5.2610.5.4220.00000C	Snow Plowing and Sanding	\$40,000	\$38,541	\$40,000	\$40,000	\$40,000	\$0	0.00
101.1001.11.11.5.2610.5.4250.00000C	Trash & Recycling	\$9,000	\$9,534	\$9,000	\$9,000	\$9,000	\$0	0.00
101.1001.11.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$78,500	\$49,600	\$78,500	\$78,500	\$78,500	\$0	0.00
101.1001.11.11.5.2610.5.4510.00000C	Construction Services	\$230,450	\$230,450	\$100,000	\$100,000	\$100,000	\$0	0.00
101.1001.11.11.5.2610.5.5310.00000C	Communications	\$8,000	\$3,442	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1001.11.11.5.2610.5.6110.00000C	Supplies Custodial Academy	\$30,000	\$35,802	\$42,000	\$42,000	\$42,000	\$0	0.00
101.1001.11.11.5.2610.5.6220.00000C	Electricity	\$10,000	\$10,297	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1001.11.11.5.2610.5.6230.00000C	Bottled Gas	\$1,800	\$1,828	\$1,800	\$1,800	\$1,800	\$0	0.00
101.1001.11.11.5.2610.5.6240.00000C	Oil	\$3,500	\$3,075	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1001.11.11.5.2610.5.6270.00000C	Wood chips/pellets	\$27,000	\$29,682	\$27,000	\$27,000	\$27,000	\$0	0.00
101.1001.11.11.5.2610.5.6290.00000C	Net Metered Electricity	\$22,000	\$27,697	\$22,000	\$22,000	\$22,000	\$0	0.00
101.1001.11.11.5.2610.5.7360.00000C	Equipment Maint Academy	\$12,000	\$14,309	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$614,579	\$604,973	\$492,419	\$492,419	\$522,410	\$29,991	6.09

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101.1001.11.11.5.2715.5.5190.00000C	Stu Trans Field Trips	\$2,600	\$1,295	\$2,600	\$2,600	\$2,600	\$0	0.00
Function:	Field Trips-Edu Related - 2715	\$2,600	\$1,295	\$2,600	\$2,600	\$2,600	\$0	0.00
Level:	Elementary (K-6) - 11	\$5,187,340	\$5,185,276	\$5,182,807	\$5,225,805	\$5,333,590	\$107,785	2.06
101.1001.51.11.4.1101.5.1730.25702C	Stipends Title IV Bratt Town	\$13,000	\$6,500	\$658	\$0	\$0	\$0	0.00
101.1001.51.11.4.1101.5.1730.26512C	Stipends Title IIA Bratt Town	\$12,000	\$8,560	\$2,500	\$5,000	\$0	(\$5,000)	(100.00)
101.1001.51.11.4.1101.5.2200.25702C	FICA Title IV Districtwide	\$996	\$497	\$50	\$0	\$0	\$0	0.00
101.1001.51.11.4.1101.5.2200.26512C	FICA Title IIA Districtwide	\$880	\$637	\$220	\$383	\$0	(\$383)	(100.00)
101.1001.51.11.4.1101.5.2610.19000C	Unemploy Comp Bratt Town C	\$0	\$8,909	\$0	\$0	\$0	\$0	0.00
101.1001.51.11.4.1101.5.2710.25702C	Workers Compensation	\$112	\$5	\$0	\$0	\$0	\$0	0.00
101.1001.51.11.4.1101.5.2710.26512C	Workers Compensation	\$75	\$60	\$0	\$45	\$0	(\$45)	(100.00)
Function:	Direct Instruction - 1101	\$27,063	\$25,167	\$3,428	\$5,427	\$0	(\$5,427)	(100.00)
101.1001.51.11.4.2213.5.1730.26512C	Stipends Titla IIA Bratt Town F	\$0	\$0	\$5,200	\$0	\$13,934	\$13,934	0.00
101.1001.51.11.4.2213.5.2200.26512C	FICA	\$0	\$0	\$410	\$0	\$1,066	\$1,066	0.00
Function:	Instruct Staff Train - 2213	\$0	\$0	\$5,610	\$0	\$15,000	\$15,000	0.00
101.1001.51.11.5.1101.5.1310.00000C	Substitutes Districtwide	\$145,000	\$79,466	\$145,000	\$145,000	\$145,000	\$0	0.00
101.1001.51.11.5.1101.5.1730.00000C	Stipends Districtwide	\$6,000	\$0	\$6,000	\$6,000	\$0	(\$6,000)	(100.00)
101.1001.51.11.5.1101.5.1750.00000C	Summer School Bratt Town	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1001.51.11.5.1101.5.2120.00000C	Catamount Health	\$2,800	\$4,508	\$2,800	\$2,800	\$2,800	\$0	0.00
101.1001.51.11.5.1101.5.2200.00000C	FICA	\$11,934	\$6,071	\$11,934	\$11,934	\$11,476	(\$458)	(3.84)
101.1001.51.11.5.1101.5.2610.00000C	Unemployment Comp Bratt Tr	\$6,300	\$818	\$6,300	\$6,300	\$6,300	\$0	0.00

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101.1001.51.11.5.1101.5.2710.00000C	Workers Compensation	\$1,388	\$644	\$1,388	\$1,388	\$600	(\$788)	(56.78)
101.1001.51.11.5.1101.5.3210.00000C	Professional Educational Serv	\$2,000	\$58,703	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1001.51.11.5.1101.5.4430.00000C	Rentals-Computers/Related	\$0	\$5,482	\$0	\$0	\$0	\$0	0.00
101.1001.51.11.5.1101.5.5620.00000C	Tuition to Appr Private Prov	\$110,000	\$39,905	\$260,000	\$260,000	\$45,000	(\$215,000)	(82.69)
101.1001.51.11.5.1101.5.6510.00000C	Tech-Related Supplies	\$20,375	\$8,655	\$20,375	\$20,375	\$10,000	(\$10,375)	(50.92)
Function: Direct Instruction - 1101		\$310,797	\$204,252	\$460,797	\$460,797	\$228,176	(\$232,621)	(50.48)
101.1001.51.11.5.1106.5.3210.00000C	Asian Studies	\$5,000	\$5,000	\$7,000	\$7,000	\$7,000	\$0	0.00
Function: Foreign Language - 1106		\$5,000	\$5,000	\$7,000	\$7,000	\$7,000	\$0	0.00
101.1001.51.11.5.1127.5.3210.00000C	Diversity	\$3,000	\$0	\$3,000	\$3,000	\$0	(\$3,000)	(100.00)
Function: Diversity - 1127		\$3,000	\$0	\$3,000	\$3,000	\$0	(\$3,000)	(100.00)
101.1001.51.11.5.2131.5.3410.00000C	Physician Cont Services	\$2,000	\$1,900	\$2,000	\$2,000	\$2,000	\$0	0.00
Function: Health Services - 2131		\$2,000	\$1,900	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1001.51.11.5.2140.5.3210.00000C	Psych Testing/Counseling	\$30,000	\$7,050	\$5,000	\$5,000	\$5,000	\$0	0.00
Function: Psychological Services - 2140		\$30,000	\$7,050	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1001.51.11.5.2610.5.1820.00000C	Custodian Districtwide	\$40,411	\$47,142	\$42,345	\$42,345	\$43,000	\$655	1.55
101.1001.51.11.5.2610.5.2110.00000C	Health Insurance	\$12,854	\$13,059	\$14,738	\$14,738	\$8,632	(\$6,106)	(41.43)
101.1001.51.11.5.2610.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,270	(\$730)	(18.26)
101.1001.51.11.5.2610.5.2200.00000C	FICA	\$3,091	\$3,495	\$3,239	\$3,239	\$6,051	\$2,812	86.80
101.1001.51.11.5.2610.5.2510.00000C	Tuition Reimbursement	\$510	\$250	\$510	\$510	\$510	\$0	0.00

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101.1001.51.11.5.2610.5.2710.00000C	Workers Compensation	\$2,724	\$2,691	\$2,724	\$2,724	\$2,634	(\$90)	(3.30)
101.1001.51.11.5.2610.5.2810.00000C	Dental	\$510	\$528	\$510	\$510	\$528	\$18	3.53
101.1001.51.11.5.2610.5.2920.00000C	Life	\$68	\$81	\$68	\$68	\$63	(\$5)	(6.67)
101.1001.51.11.5.2610.5.2940.00000C	LTD	\$231	\$232	\$231	\$231	\$195	(\$36)	(15.73)
101.1001.51.11.5.2610.5.4110.00000C	Utility Services Distwide Cana	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1001.51.11.5.2610.5.4120.00000C	Water & Sewer	\$1,525	\$1,478	\$1,525	\$1,525	\$1,525	\$0	0.00
101.1001.51.11.5.2610.5.4220.00000C	Snow Plowing and Sanding	\$6,000	\$5,217	\$6,000	\$6,000	\$6,000	\$0	0.00
101.1001.51.11.5.2610.5.4250.00000C	Trash & Recycling	\$3,750	\$4,587	\$3,750	\$3,750	\$3,750	\$0	0.00
101.1001.51.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$23,500	\$15,412	\$23,500	\$23,500	\$23,500	\$0	0.00
101.1001.51.11.5.2610.5.4320.00000C	Technlgy Repair/Maint	\$6,000	\$3,756	\$6,000	\$6,000	\$6,000	\$0	0.00
101.1001.51.11.5.2610.5.4510.00000C	Construction Services	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00
101.1001.51.11.5.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$35,000	\$41,753	\$35,000	\$35,000	\$35,000	\$0	0.00
101.1001.51.11.5.2610.5.5310.00000C	Communications	\$500	\$612	\$500	\$500	\$500	\$0	0.00
101.1001.51.11.5.2610.5.6110.00000C	Supplies Custodian Bratt Tow	\$1,750	\$0	\$1,750	\$1,750	\$1,750	\$0	0.00
101.1001.51.11.5.2610.5.6220.00000C	Electricity	\$0	\$1,011	\$0	\$0	\$0	\$0	0.00
101.1001.51.11.5.2610.5.6240.00000C	Oil	\$5,000	\$4,920	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1001.51.11.5.2610.5.6270.00000C	Wood chips/pellets	\$2,500	\$755	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1001.51.11.5.2610.5.6290.00000C	Net Metered Electricity	\$2,750	\$656	\$2,750	\$2,750	\$2,750	\$0	0.00
Function: Operation of Buildings - 2610		\$167,673	\$161,637	\$171,639	\$171,639	\$168,157	(\$3,482)	(2.03)
101.1001.51.11.5.2670.5.1810.00000C	Crossing Guards BTSD	\$74,014	\$90,876	\$81,815	\$81,815	\$90,772	\$8,957	10.95
101.1001.51.11.5.2670.5.2200.00000C	FICA	\$5,662	\$6,948	\$6,258	\$6,258	\$6,944	\$686	10.96
101.1001.51.11.5.2670.5.2710.00000C	Workers Compensation	\$4,989	\$4,030	\$4,989	\$4,989	\$3,023	(\$1,966)	(39.41)
101.1001.51.11.5.2670.5.6110.00000C	Supplies Crossing Guards Bra	\$500	\$324	\$500	\$500	\$500	\$0	0.00
Function: Safety - 2670		\$85,165	\$102,179	\$93,562	\$93,562	\$101,239	\$7,677	8.21

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101.1001.51.11.5.2716.5.5190.00000C	Stu Trans Contr CoCurricular	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00
Function:	Extra/Co-Curricular - 2716	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00
Level:	Location-wide excl pre-k - 51	\$633,199	\$507,185	\$754,536	\$750,925	\$529,072	(\$221,853)	(29.54)
Program:	Regular Education - 11	\$6,349,914	\$6,215,640	\$6,466,718	\$6,506,106	\$6,392,038	(\$114,068)	(1.75)
101.1001.11.12.4.1101.5.1730.22502C	Summer Sch Stipends Title I /	\$0	\$0	\$2,879	\$0	\$0	\$0	0.00
101.1001.11.12.4.1101.5.1730.22502S	Summer Sch Stipends Title I /	\$0	\$17,048	\$0	\$0	\$0	\$0	0.00
101.1001.11.12.4.1101.5.2200.22502C	FICA	\$0	\$0	\$221	\$0	\$0	\$0	0.00
101.1001.11.12.4.1101.5.2200.22502S	FICA	\$0	\$1,301	\$0	\$0	\$0	\$0	0.00
101.1001.11.12.4.1101.5.2710.22502S	Workers Compensation	\$0	\$138	\$0	\$0	\$0	\$0	0.00
Function:	Direct Instruction - 1101	\$0	\$18,486	\$3,100	\$0	\$0	\$0	0.00
Level:	Elementary (K-6) - 11	\$0	\$18,486	\$3,100	\$0	\$0	\$0	0.00
Program:	Academic Summer School - 12	\$0	\$18,486	\$3,100	\$0	\$0	\$0	0.00
101.1001.11.14.5.1101.5.1750.00000C	After School Program Academ	\$22,660	\$16,146	\$22,660	\$22,660	\$23,380	\$720	3.18
101.1001.11.14.5.1101.5.2200.00000C	FICA	\$1,734	\$1,116	\$1,733	\$1,733	\$1,789	\$56	3.20
101.1001.11.14.5.1101.5.2710.00000C	Workers Compensation	\$202	\$98	\$202	\$202	\$94	(\$108)	(53.63)
101.1001.11.14.5.1101.5.3210.00000C	Professional Educational Serv	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1001.11.14.5.1101.5.6110.00000C	Supplies After School Academ	\$0	\$505	\$0	\$0	\$0	\$0	0.00
Function:	Direct Instruction - 1101	\$28,096	\$17,866	\$28,095	\$28,095	\$28,763	\$667	2.38
Level:	Elementary (K-6) - 11	\$28,096	\$17,866	\$28,095	\$28,095	\$28,763	\$667	2.3

WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1001.51.14.5.1101.5.1750.00000C	After School Program Brattleb	\$4,200	\$0	\$0	\$0	\$0	\$0	0.00
101.1001.51.14.5.1101.5.2710.00000C	Workers Compensation	\$37	\$0	\$0	\$0	\$0	\$0	0.00
101.1001.51.14.5.1101.5.3210.00000C	Professional Farm to School	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00
Function: Direct Instruction - 1101		\$7,737	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1001.51.14.5.2716.5.5190.00000C	After Sch StuTransport frm Ot	\$10,000	\$5,525	\$9,000	\$9,000	\$9,000	\$0	0.00
Function: Extra/Co-Curricular - 2716		\$10,000	\$5,525	\$9,000	\$9,000	\$9,000	\$0	0.00
Level: Location-wide excl pre-k - 51		\$17,737	\$5,525	\$12,500	\$12,500	\$12,500	\$0	0.00
Program: Other After School Program - 14		\$45,833	\$23,391	\$40,595	\$40,595	\$41,263	\$667	1.64
101.1001.51.15.9.3100.5.3210.00000C	Farm to School Bratt Town	\$7,500	\$8,000	\$7,500	\$7,500	\$7,500	\$0	0.00
101.1001.51.15.9.3100.5.9120.00000C	Trnsfr to Food Serv Program I	\$58,353	\$58,353	\$77,774	\$77,774	\$64,438	(\$13,336)	(17.15)
Function: Food Services Operations - 3100		\$65,853	\$66,353	\$85,274	\$85,274	\$71,938	(\$13,336)	(15.64)
Level: Location-wide excl pre-k - 51		\$65,853	\$66,353	\$85,274	\$85,274	\$71,938	(\$13,336)	(15.64)
Program: Food Service - 15		\$65,853	\$66,353	\$85,274	\$85,274	\$71,938	(\$13,336)	(15.64)
101.1001.11.92.5.1501.5.3210.00000C	Winter Sports Academy	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00
Function: Co-Curricular - 1501		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00
Level: Elementary (K-6) - 11		\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.0

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Program:	NonAthletic Co-Curr Activ - 92	\$14,000	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00
Location:	Academy School - 1001	\$6,475,600	\$6,337,870	\$6,609,687	\$6,645,974	\$6,519,238	(\$126,736)	(1.91)

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
Brattleboro Union High School								
101.1040.31.11.5.1101.5.1110.00000C	Teachers BUHS 504 CBL	\$76,404	\$60,071	\$77,932	\$77,932	\$80,847	\$2,915	3.74
101.1040.31.11.5.1101.5.1730.00000C	Stipends New Teacher Trainir	\$5,000	\$0	\$5,000	\$5,000	\$0	(\$5,000)	(100.00)
101.1040.31.11.5.1101.5.2110.00000C	Health Insurance	\$6,464	\$4,378	\$7,411	\$7,411	\$7,673	\$262	3.54
101.1040.31.11.5.1101.5.2170.00000C	HRA	\$2,000	\$2,000	\$2,000	\$2,000	\$1,561	(\$439)	(21.97)
101.1040.31.11.5.1101.5.2200.00000C	FICA	\$5,845	\$4,531	\$6,344	\$6,344	\$6,185	(\$159)	(2.51)
101.1040.31.11.5.1101.5.2350.00000C	403(b)	\$764	\$1,189	\$764	\$764	\$1,593	\$829	108.49
101.1040.31.11.5.1101.5.2710.00000C	Workers Compensation	\$725	\$482	\$725	\$725	\$323	(\$401)	(55.36)
101.1040.31.11.5.1101.5.2810.00000C	Dental	\$510	\$352	\$510	\$510	\$528	\$18	3.53
101.1040.31.11.5.1101.5.2920.00000C	Life	\$120	\$100	\$120	\$120	\$144	\$24	20.00
101.1040.31.11.5.1101.5.2940.00000C	LTD	\$437	\$280	\$437	\$437	\$456	\$19	4.24
101.1040.31.11.5.1101.5.5660.00000C	Tuition to WRCC-On Behalf of	\$814,100	\$699,320	\$625,859	\$625,859	\$625,859	\$0	0.00
101.1040.31.11.5.1101.5.5670.00000C	Tuition to WRCC local share	\$740,000	\$609,092	\$514,984	\$514,984	\$514,984	\$0	0.00
101.1040.31.11.5.1101.5.6110.00000C	Supplies BUHS	\$13,000	\$7,880	\$15,000	\$15,000	\$15,000	\$0	0.00
101.1040.31.11.5.1101.5.6120.00000C	AP Tests	\$1,750	\$1,265	\$1,750	\$1,750	\$3,000	\$1,250	71.43
101.1040.31.11.5.1101.5.7350.00000C	Technology Software	\$2,000	\$0	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1101.5.8120.00000C	Dues and Fees - Students	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00
Function: Direct Instruction - 1101		\$1,671,118	\$1,390,940	\$1,260,836	\$1,260,836	\$1,260,152	(\$683)	(0.05)
101.1040.31.11.5.1102.5.1110.00000C	Teachers BUHS Art	\$264,031	\$270,200	\$277,690	\$277,690	\$288,580	\$10,889	3.92
101.1040.31.11.5.1102.5.2110.00000C	Health Insurance	\$39,786	\$40,422	\$45,616	\$45,616	\$46,277	\$662	1.45
101.1040.31.11.5.1102.5.2170.00000C	HRA	\$12,000	\$12,000	\$12,000	\$12,000	\$9,363	(\$2,637)	(21.97)

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101.1040.31.11.5.1102.5.2200.00000C	FICA	\$20,198	\$20,304	\$21,243	\$21,243	\$22,076	\$833	3.92
101.1040.31.11.5.1102.5.2310.00000C	Retirement	\$0	\$1,308	\$0	\$0	\$1,308	\$1,308	0.00
101.1040.31.11.5.1102.5.2350.00000C	403(b)	\$2,626	\$4,453	\$2,626	\$2,626	\$4,711	\$2,085	79.38
101.1040.31.11.5.1102.5.2510.00000C	Tuition Reimbursement	\$2,673	\$1,307	\$2,673	\$2,673	\$2,673	\$0	0.00
101.1040.31.11.5.1102.5.2710.00000C	Workers Compensation	\$2,423	\$2,189	\$2,423	\$2,423	\$1,154	(\$1,269)	(52.37)
101.1040.31.11.5.1102.5.2810.00000C	Dental	\$3,415	\$4,104	\$3,415	\$3,415	\$4,416	\$1,001	29.31
101.1040.31.11.5.1102.5.2920.00000C	Life	\$413	\$498	\$413	\$413	\$531	\$119	28.73
101.1040.31.11.5.1102.5.2940.00000C	LTD	\$1,558	\$1,539	\$1,558	\$1,558	\$1,651	\$93	5.98
101.1040.31.11.5.1102.5.4310.00000C	NonTechnlgy Repair/Maint	\$400	\$0	\$450	\$450	\$400	(\$50)	(11.11)
101.1040.31.11.5.1102.5.6110.00000C	Supplies Art BUHS	\$11,500	\$11,034	\$16,400	\$16,400	\$18,300	\$1,900	11.59
101.1040.31.11.5.1102.5.6410.00000C	Books and Periodicals	\$200	\$80	\$150	\$150	\$200	\$50	33.33
101.1040.31.11.5.1102.5.6510.00000C	Supplies-Tech Related	\$5,100	\$3,153	\$5,100	\$5,100	\$5,100	\$0	0.00
101.1040.31.11.5.1102.5.7360.00000C	Equipment Art BUHS	\$1,900	\$200	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1102.5.8120.00000C	Dues and Fees - Students	\$1,700	\$945	\$1,700	\$1,700	\$0	(\$1,700)	(100.00)
Function: Art - 1102		\$369,923	\$373,737	\$393,457	\$393,457	\$406,740	\$13,283	3.38
101.1040.31.11.5.1103.5.1110.00000C	Teachers BUHS Computer	\$53,802	\$54,802	\$55,929	\$55,929	\$61,540	\$5,611	10.03
101.1040.31.11.5.1103.5.2110.00000C	Health Insurance	\$6,464	\$6,567	\$7,411	\$7,411	\$7,673	\$262	3.54
101.1040.31.11.5.1103.5.2170.00000C	HRA	\$2,000	\$2,000	\$2,000	\$2,000	\$1,561	(\$439)	(21.97)
101.1040.31.11.5.1103.5.2200.00000C	FICA	\$4,116	\$4,120	\$4,279	\$4,279	\$4,708	\$429	10.04
101.1040.31.11.5.1103.5.2510.00000C	Tuition Reimbursement	\$915	\$320	\$915	\$915	\$915	\$0	0.00
101.1040.31.11.5.1103.5.2710.00000C	Workers Compensation	\$479	\$436	\$479	\$479	\$246	(\$233)	(48.59)
101.1040.31.11.5.1103.5.2810.00000C	Dental	\$510	\$528	\$510	\$510	\$528	\$18	3.53
101.1040.31.11.5.1103.5.2920.00000C	Life	\$83	\$99	\$83	\$83	\$108	\$26	30.91

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101.1040.31.11.5.1103.5.2940.00000C	LTD	\$308	\$306	\$308	\$308	\$341	\$33	10.66
101.1040.31.11.5.1103.5.4310.00000C	NonTechnlgy Repair/Maint	\$300	\$0	\$300	\$300	\$300	\$0	0.00
101.1040.31.11.5.1103.5.6110.00000C	Supplies Graphic Art BUHS	\$6,000	\$5,334	\$6,000	\$6,000	\$6,000	\$0	0.00
101.1040.31.11.5.1103.5.6510.00000C	Tech-Related Supplies	\$0	\$0	\$16,900	\$16,900	\$19,600	\$2,700	15.98
101.1040.31.11.5.1103.5.7340.00000C	Tech-Related Hardware	\$3,000	\$3,147	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1103.5.7350.00000C	Technology Software	\$3,000	\$2,141	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1103.5.7360.00000C	Equipment Graphic Arts BUH	\$10,900	\$2,496	\$0	\$0	\$0	\$0	0.00
Function: Graphic Arts - 1103		\$91,876	\$82,296	\$95,113	\$95,113	\$103,519	\$8,407	8.84
101.1040.31.11.5.1104.5.1120.00000C	Academic Supp BUHS Local	\$76,404	\$76,404	\$77,932	\$77,932	\$79,646	\$1,714	2.20
101.1040.31.11.5.1104.5.1210.00000C	ParaEducator	\$18,640	\$20,511	\$19,385	\$19,385	\$44,907	\$25,522	131.66
101.1040.31.11.5.1104.5.2110.00000C	Health Insurance	\$12,139	\$12,334	\$13,919	\$13,919	\$23,042	\$9,123	65.54
101.1040.31.11.5.1104.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$4,756	\$756	18.90
101.1040.31.11.5.1104.5.2200.00000C	FICA	\$1,235	\$7,011	\$7,445	\$7,445	\$6,093	(\$1,352)	(18.16)
101.1040.31.11.5.1104.5.2310.00000C	Retirement	\$1,300	\$0	\$1,300	\$1,300	\$1,300	\$0	0.00
101.1040.31.11.5.1104.5.2350.00000C	403(b)	\$725	\$1,528	\$725	\$725	\$1,593	\$868	119.71
101.1040.31.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$1,800	\$1,876	\$1,800	\$1,800	\$1,800	\$0	0.00
101.1040.31.11.5.1104.5.2710.00000C	Workers Compensation	\$824	\$619	\$824	\$824	\$319	(\$505)	(61.32)
101.1040.31.11.5.1104.5.2810.00000C	Dental	\$510	\$1,056	\$510	\$510	\$1,584	\$1,074	210.59
101.1040.31.11.5.1104.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1040.31.11.5.1104.5.2920.00000C	Life	\$185	\$143	\$185	\$185	\$144	(\$41)	(22.16)
101.1040.31.11.5.1104.5.2940.00000C	LTD	\$529	\$437	\$529	\$529	\$456	(\$74)	(13.94)
101.1040.31.11.5.1104.5.6110.00000C	Supplies Acad Supp BUHS	\$1,700	\$731	\$1,900	\$1,900	\$1,900	\$0	0.00
101.1040.31.11.5.1104.5.6410.00000C	Books and Periodicals	\$456	\$100	\$456	\$456	\$450	(\$6)	(1.32)

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101.1040.31.11.5.1104.5.7360.00000C	Equipment Acad Supp BUHS	\$200	\$0	\$0	\$0	\$0	\$0	0.00
Function: Academic Support-Local Share - 1104		\$120,713	\$126,748	\$130,977	\$130,977	\$167,989	\$37,012	28.26
101.1040.31.11.5.1105.5.1110.00000C	Teachers BUHS English	\$539,596	\$538,191	\$516,521	\$516,521	\$520,219	\$3,697	0.72
101.1040.31.11.5.1105.5.2110.00000C	Health Insurance	\$98,131	\$92,900	\$101,163	\$101,163	\$103,316	\$2,154	2.13
101.1040.31.11.5.1105.5.2170.00000C	HRA	\$31,000	\$23,500	\$31,200	\$31,200	\$18,727	(\$12,473)	(39.98)
101.1040.31.11.5.1105.5.2200.00000C	FICA	\$41,279	\$39,924	\$38,410	\$38,410	\$39,797	\$1,387	3.61
101.1040.31.11.5.1105.5.2310.00000C	Retirement	\$1,300	\$1,308	\$1,300	\$1,300	\$1,308	\$8	0.62
101.1040.31.11.5.1105.5.2350.00000C	403(b)	\$4,146	\$6,873	\$4,146	\$4,146	\$5,636	\$1,489	35.92
101.1040.31.11.5.1105.5.2510.00000C	Tuition Reimbursement	\$8,300	\$11,445	\$8,300	\$8,300	\$10,000	\$1,700	20.48
101.1040.31.11.5.1105.5.2710.00000C	Workers Compensation	\$4,590	\$4,232	\$4,802	\$4,802	\$2,081	(\$2,722)	(56.67)
101.1040.31.11.5.1105.5.2810.00000C	Dental	\$9,065	\$6,696	\$9,065	\$9,065	\$6,000	(\$3,065)	(33.81)
101.1040.31.11.5.1105.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1040.31.11.5.1105.5.2920.00000C	Life	\$978	\$949	\$978	\$978	\$837	(\$141)	(14.42)
101.1040.31.11.5.1105.5.2940.00000C	LTD	\$3,086	\$2,902	\$3,086	\$3,086	\$2,606	(\$481)	(15.57)
101.1040.31.11.5.1105.5.3210.00000C	Professional Educational Serv	\$5,100	\$1,381	\$5,100	\$5,100	\$1,000	(\$4,100)	(80.39)
101.1040.31.11.5.1105.5.4310.00000C	NonTechnlgy Repair/Maint	\$275	\$0	\$275	\$275	\$275	\$0	0.00
101.1040.31.11.5.1105.5.5510.00000C	Printing and Binding	\$300	\$0	\$300	\$300	\$1,000	\$700	233.33
101.1040.31.11.5.1105.5.6110.00000C	Supplies English BUHS	\$5,200	\$6,238	\$11,500	\$11,500	\$13,000	\$1,500	13.04
101.1040.31.11.5.1105.5.6410.00000C	Books and Periodicals	\$7,850	\$4,239	\$7,350	\$7,350	\$8,500	\$1,150	15.65
101.1040.31.11.5.1105.5.6510.00000C	Supplies-Tech Related	\$1,200	\$0	\$1,200	\$1,200	\$1,200	\$0	0.00
101.1040.31.11.5.1105.5.7360.00000C	Equipment English BUHS	\$6,800	\$2,133	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1105.5.8110.00000C	Dues and Fees - Staff	\$500	\$0	\$200	\$200	\$0	(\$200)	(100.00)
101.1040.31.11.5.1105.5.8120.00000C	Dues and Fees - Students	\$300	\$0	\$300	\$300	\$3,875	\$3,575	1,191.67
Function: English - 1105		\$769,064	\$742,911	\$745,264	\$745,264	\$739,376	(\$5,888)	(0.79)

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1040.31.11.5.1106.5.1110.00000C	Teachers BUHS Foreign Lang	\$322,112	\$295,216	\$334,104	\$334,104	\$318,166	(\$15,938)	(4.77)
101.1040.31.11.5.1106.5.2110.00000C	Health Insurance	\$54,413	\$58,904	\$62,388	\$62,388	\$63,641	\$1,253	2.01
101.1040.31.11.5.1106.5.2170.00000C	HRA	\$14,000	\$16,000	\$14,000	\$14,000	\$12,484	(\$1,516)	(10.83)
101.1040.31.11.5.1106.5.2200.00000C	FICA	\$24,642	\$21,738	\$25,559	\$25,559	\$24,340	(\$1,219)	(4.77)
101.1040.31.11.5.1106.5.2350.00000C	403(b)	\$2,542	\$4,544	\$2,542	\$2,542	\$4,878	\$2,336	91.87
101.1040.31.11.5.1106.5.2510.00000C	Tuition Reimbursement	\$3,000	\$1,574	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1040.31.11.5.1106.5.2710.00000C	Workers Compensation	\$2,867	\$2,391	\$2,867	\$2,867	\$1,273	(\$1,594)	(55.61)
101.1040.31.11.5.1106.5.2810.00000C	Dental	\$4,152	\$5,220	\$4,152	\$4,152	\$4,944	\$792	19.08
101.1040.31.11.5.1106.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1040.31.11.5.1106.5.2920.00000C	Life	\$488	\$540	\$488	\$488	\$522	\$35	7.08
101.1040.31.11.5.1106.5.2940.00000C	LTD	\$1,842	\$1,685	\$1,842	\$1,842	\$1,608	(\$234)	(12.71)
101.1040.31.11.5.1106.5.3210.00000C	Professional Educational Serv	\$500	(\$33)	\$500	\$500	\$500	\$0	0.00
101.1040.31.11.5.1106.5.6110.00000C	Supplies Foreign Lang BUHS	\$3,000	\$3,176	\$3,000	\$3,000	\$4,191	\$1,191	39.70
101.1040.31.11.5.1106.5.6410.00000C	Books and Periodicals	\$2,190	\$1,852	\$2,190	\$2,190	\$2,190	\$0	0.00
101.1040.31.11.5.1106.5.6510.00000C	Supplies-Tech Related	\$1,100	\$3,978	\$4,950	\$4,950	\$4,950	\$0	0.00
101.1040.31.11.5.1106.5.7360.00000C	Equipment Foreign Lang BUH	\$3,850	\$0	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1106.5.8110.00000C	Dues and Fees - Staff	\$1,010	\$366	\$1,010	\$1,010	\$1,010	\$0	0.00
101.1040.31.11.5.1106.5.8120.00000C	Dues and Fees - Students	\$1,800	\$844	\$2,000	\$2,000	\$1,090	(\$910)	(45.50)
Function: Foreign Language - 1106		\$443,575	\$417,995	\$464,660	\$464,660	\$448,788	(\$15,872)	(3.42)
101.1040.31.11.5.1108.5.1110.00000C	Teachers BUHS Phys Ed	\$110,339	\$113,093	\$111,093	\$111,093	\$124,117	\$13,024	11.72
101.1040.31.11.5.1108.5.2110.00000C	Health Insurance	\$6,464	\$18,685	\$20,529	\$20,529	\$28,340	\$7,811	38.05
101.1040.31.11.5.1108.5.2170.00000C	HRA	\$2,000	\$4,000	\$2,000	\$2,000	\$6,242	\$4,242	212.11
101.1040.31.11.5.1108.5.2200.00000C	FICA	\$8,250	\$8,440	\$8,499	\$8,499	\$9,495	\$996	11.72

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1040.31.11.5.1108.5.2310.00000C	Retirement	\$1,300	\$1,308	\$1,300	\$1,300	\$1,308	\$8	0.62
101.1040.31.11.5.1108.5.2350.00000C	403(b)	\$586	\$1,227	\$586	\$586	\$2,432	\$1,846	314.91
101.1040.31.11.5.1108.5.2510.00000C	Tuition Reimbursement	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1040.31.11.5.1108.5.2710.00000C	Workers Compensation	\$960	\$916	\$960	\$960	\$496	(\$463)	(48.27)
101.1040.31.11.5.1108.5.2810.00000C	Dental	\$1,550	\$573	\$1,550	\$1,550	\$1,680	\$130	8.39
101.1040.31.11.5.1108.5.2920.00000C	Life	\$165	\$202	\$165	\$165	\$225	\$60	36.36
101.1040.31.11.5.1108.5.2940.00000C	LTD	\$617	\$627	\$617	\$617	\$679	\$62	10.11
101.1040.31.11.5.1108.5.4310.00000C	NonTechnlgy Repair/Maint	\$2,000	\$1,158	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1040.31.11.5.1108.5.5510.00000C	Printing and Binding	\$1,000	\$470	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1040.31.11.5.1108.5.6110.00000C	Supplies Phys Ed BUHS	\$4,000	\$2,133	\$7,000	\$7,000	\$7,000	\$0	0.00
101.1040.31.11.5.1108.5.7360.00000C	Equipment Phys Ed BUHS	\$3,000	\$0	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1108.5.8110.00000C	Dues and Fees - Staff	\$500	\$370	\$500	\$500	\$500	\$0	0.00
Function: Phys Ed - 1108		\$144,231	\$153,203	\$159,298	\$159,298	\$187,016	\$27,717	17.40
101.1040.31.11.5.1109.5.1110.00000C	Teachers Family Consumer S	\$152,808	\$152,808	\$155,864	\$155,864	\$159,292	\$3,428	2.20
101.1040.31.11.5.1109.5.2110.00000C	Health Insurance	\$30,044	\$30,526	\$34,448	\$34,448	\$35,664	\$1,216	3.53
101.1040.31.11.5.1109.5.2170.00000C	HRA	\$8,000	\$8,000	\$8,000	\$8,000	\$6,242	(\$1,758)	(21.97)
101.1040.31.11.5.1109.5.2200.00000C	FICA	\$11,690	\$11,280	\$11,924	\$11,924	\$12,186	\$262	2.20
101.1040.31.11.5.1109.5.2350.00000C	403(b)	\$1,528	\$3,056	\$1,528	\$1,528	\$3,186	\$1,658	108.49
101.1040.31.11.5.1109.5.2510.00000C	Tuition Reimbursement	\$1,800	\$463	\$1,800	\$1,800	\$1,800	\$0	0.00
101.1040.31.11.5.1109.5.2710.00000C	Workers Compensation	\$1,360	\$1,238	\$1,360	\$1,360	\$637	(\$723)	(53.15)
101.1040.31.11.5.1109.5.2810.00000C	Dental	\$3,300	\$2,736	\$3,300	\$3,300	\$2,736	(\$564)	(17.09)
101.1040.31.11.5.1109.5.2920.00000C	Life	\$233	\$283	\$233	\$233	\$288	\$56	23.87
101.1040.31.11.5.1109.5.2940.00000C	LTD	\$874	\$860	\$874	\$874	\$911	\$37	4.24

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101.1040.31.11.5.1109.5.4310.00000C	NonTechnlgy Repair/Maint	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1040.31.11.5.1109.5.6110.00000C	Supplies Family & Cons Scier	\$8,700	\$5,914	\$13,500	\$13,500	\$14,500	\$1,000	7.41
101.1040.31.11.5.1109.5.6410.00000C	Books and Periodicals	\$600	\$106	\$250	\$250	\$400	\$150	60.00
101.1040.31.11.5.1109.5.6510.00000C	Supplies-Tech Related	\$400	\$20	\$200	\$200	\$150	(\$50)	(25.00)
101.1040.31.11.5.1109.5.7360.00000C	Equipment Fam & Cons Scier	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1109.5.8120.00000C	Dues and Fees - Students	\$750	\$750	\$1,000	\$1,000	\$0	(\$1,000)	(100.00)
Function: Family & Consumer Science - 1109		\$224,086	\$219,038	\$235,280	\$235,280	\$238,992	\$3,712	1.58
101.1040.31.11.5.1111.5.1110.00000C	Teachers BUHS Math	\$478,191	\$472,148	\$483,796	\$483,796	\$477,701	(\$6,096)	(1.26)
101.1040.31.11.5.1111.5.2110.00000C	Health Insurance	\$67,341	\$70,742	\$84,621	\$84,621	\$80,873	(\$3,748)	(4.43)
101.1040.31.11.5.1111.5.2170.00000C	HRA	\$18,000	\$20,000	\$18,000	\$18,000	\$15,606	(\$2,395)	(13.30)
101.1040.31.11.5.1111.5.2200.00000C	FICA	\$36,199	\$35,028	\$37,010	\$37,010	\$36,544	(\$466)	(1.26)
101.1040.31.11.5.1111.5.2310.00000C	Retirement	\$2,600	\$5,232	\$2,600	\$2,600	\$5,232	\$2,632	101.23
101.1040.31.11.5.1111.5.2350.00000C	403(b)	\$3,578	\$5,797	\$3,578	\$3,578	\$5,068	\$1,490	41.64
101.1040.31.11.5.1111.5.2510.00000C	Tuition Reimbursement	\$5,000	\$9,819	\$5,000	\$5,000	\$9,000	\$4,000	80.00
101.1040.31.11.5.1111.5.2710.00000C	Workers Compensation	\$4,211	\$3,819	\$4,211	\$4,211	\$1,911	(\$2,301)	(54.63)
101.1040.31.11.5.1111.5.2810.00000C	Dental	\$6,900	\$7,632	\$6,900	\$6,900	\$7,680	\$780	11.30
101.1040.31.11.5.1111.5.2920.00000C	Life	\$713	\$840	\$713	\$713	\$657	(\$56)	(7.79)
101.1040.31.11.5.1111.5.2940.00000C	LTD	\$2,707	\$2,531	\$2,707	\$2,707	\$1,991	(\$716)	(26.46)
101.1040.31.11.5.1111.5.3210.00000C	Professional Educational Serv	\$2,100	\$1,912	\$2,295	\$2,295	\$0	(\$2,295)	(100.00)
101.1040.31.11.5.1111.5.6110.00000C	Supplies Math BUHS	\$3,390	\$3,370	\$11,990	\$11,990	\$13,990	\$2,000	16.68
101.1040.31.11.5.1111.5.6410.00000C	Books and Periodicals	\$17,500	\$14,576	\$16,100	\$16,100	\$12,700	(\$3,400)	(21.12)
101.1040.31.11.5.1111.5.7360.00000C	Equipment Math BUHS	\$8,600	\$3,045	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1111.5.8120.00000C	Dues and Fees - Students	\$2,000	\$40	\$2,000	\$2,000	\$2,295	\$295	14.75
Function: Math - 1111		\$659,030	\$656,530	\$681,522	\$681,522	\$671,247	(\$10,275)	(1.51)

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101.1040.31.11.5.1113.5.1110.00000C	Teachers BUHS Science	\$480,209	\$491,948	\$545,472	\$545,472	\$552,221	\$6,749	1.24
101.1040.31.11.5.1113.5.1210.00000C	ParaEducator	\$21,285	\$31,863	\$21,285	\$21,285	\$20,870	(\$415)	(1.95)
101.1040.31.11.5.1113.5.2110.00000C	Health Insurance	\$101,185	\$85,804	\$92,825	\$92,825	\$119,036	\$26,211	28.24
101.1040.31.11.5.1113.5.2170.00000C	HRA	\$24,260	\$20,760	\$24,260	\$24,260	\$18,801	(\$5,459)	(22.50)
101.1040.31.11.5.1113.5.2200.00000C	FICA	\$35,916	\$38,949	\$43,357	\$43,357	\$50,561	\$7,204	16.62
101.1040.31.11.5.1113.5.2310.00000C	Retirement	\$1,300	\$1,907	\$1,300	\$1,300	\$4,116	\$2,816	216.60
101.1040.31.11.5.1113.5.2350.00000C	403(b)	\$5,310	\$8,691	\$5,310	\$5,310	\$9,631	\$4,322	81.40
101.1040.31.11.5.1113.5.2510.00000C	Tuition Reimbursement	\$4,000	\$3,636	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1040.31.11.5.1113.5.2710.00000C	Workers Compensation	\$4,178	\$4,332	\$4,178	\$4,178	\$2,644	(\$1,535)	(36.73)
101.1040.31.11.5.1113.5.2810.00000C	Dental	\$9,444	\$7,971	\$9,444	\$9,444	\$9,048	(\$396)	(4.19)
101.1040.31.11.5.1113.5.2910.00000C	125 Plan Fee	\$134	\$0	\$134	\$134	\$0	(\$134)	(100.00)
101.1040.31.11.5.1113.5.2920.00000C	Life	\$707	\$991	\$707	\$707	\$1,377	\$670	94.70
101.1040.31.11.5.1113.5.2940.00000C	LTD	\$2,685	\$3,061	\$2,685	\$2,685	\$4,186	\$1,501	55.88
101.1040.31.11.5.1113.5.4310.00000C	NonTechnlgy Repair/Maint	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1040.31.11.5.1113.5.5510.00000C	Printing and Binding	\$500	\$80	\$500	\$500	\$500	\$0	0.00
101.1040.31.11.5.1113.5.6110.00000C	Supplies Science BUHS	\$13,200	\$7,678	\$24,000	\$24,000	\$25,000	\$1,000	4.17
101.1040.31.11.5.1113.5.6410.00000C	Books and Periodicals	\$8,800	\$4,837	\$12,800	\$12,800	\$9,300	(\$3,500)	(27.34)
101.1040.31.11.5.1113.5.6510.00000C	Supplies-Tech Related	\$100	\$0	\$500	\$500	\$1,000	\$500	100.00
101.1040.31.11.5.1113.5.7360.00000C	Equipment Science BUHS	\$12,000	\$0	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1113.5.8120.00000C	Dues and Fees - Students	\$2,000	\$50	\$2,000	\$2,000	\$500	(\$1,500)	(75.00)
Function: Science - 1113		\$728,213	\$713,557	\$795,757	\$795,757	\$833,791	\$38,033	4.78
101.1040.31.11.5.1114.5.1110.00000C	Collegiate HS BUHS	\$45,256	\$45,256	\$46,705	\$46,705	\$48,795	\$2,090	4.47
101.1040.31.11.5.1114.5.1720.00000C	Collegiate HS Registrar/Stiper	\$18,237	\$20,752	\$16,335	\$16,335	\$21,683	\$5,348	32.74

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101.1040.31.11.5.1114.5.2110.00000C	Health Insurance	\$16,879	\$12,086	\$14,934	\$14,934	\$5,978	(\$8,957)	(59.97)
101.1040.31.11.5.1114.5.2170.00000C	HRA	\$5,000	\$5,000	\$5,000	\$5,000	\$6,391	\$1,391	27.82
101.1040.31.11.5.1114.5.2200.00000C	FICA	\$4,666	\$4,471	\$4,823	\$4,823	\$5,392	\$569	11.81
101.1040.31.11.5.1114.5.2310.00000C	Retirement	\$450	\$507	\$450	\$450	\$603	\$153	33.95
101.1040.31.11.5.1114.5.2710.00000C	Workers Compensation	\$556	\$528	\$556	\$556	\$282	(\$274)	(49.29)
101.1040.31.11.5.1114.5.2810.00000C	Dental	\$510	\$449	\$510	\$510	\$845	\$335	65.69
101.1040.31.11.5.1114.5.2920.00000C	Life	\$83	\$98	\$83	\$83	\$153	\$70	84.34
101.1040.31.11.5.1114.5.2940.00000C	LTD	\$91	\$287	\$91	\$91	\$455	\$364	401.87
101.1040.31.11.5.1114.5.3210.00000C	Collegiate HS Tuition	\$20,500	\$14,579	\$20,500	\$20,500	\$20,000	(\$500)	(2.44)
101.1040.31.11.5.1114.5.5810.00000C	Travel Collegiate HS	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1040.31.11.5.1114.5.6110.00000C	Supplies Collegiate HS BUHS	\$800	\$4,328	\$800	\$800	\$800	\$0	0.00
101.1040.31.11.5.1114.5.8120.00000C	Dues and Fees - Students	\$2,400	\$0	\$2,400	\$2,400	\$2,400	\$0	0.00
Function: Collegiate High School - 1114		\$115,927	\$108,342	\$113,687	\$113,687	\$114,276	\$590	0.52
101.1040.31.11.5.1115.5.1110.00000C	Teachers BUHS Social Studie	\$510,539	\$511,233	\$497,464	\$497,464	\$517,010	\$19,545	3.93
101.1040.31.11.5.1115.5.2110.00000C	Health Insurance	\$91,962	\$85,536	\$105,447	\$105,447	\$102,427	(\$3,020)	(2.86)
101.1040.31.11.5.1115.5.2170.00000C	HRA	\$24,000	\$24,000	\$24,200	\$24,200	\$18,727	(\$5,473)	(22.62)
101.1040.31.11.5.1115.5.2200.00000C	FICA	\$39,056	\$38,027	\$38,056	\$38,056	\$39,551	\$1,495	3.93
101.1040.31.11.5.1115.5.2310.00000C	Retirement	\$1,300	\$2,616	\$1,300	\$1,300	\$2,616	\$1,316	101.23
101.1040.31.11.5.1115.5.2350.00000C	403(b)	\$3,743	\$5,486	\$3,743	\$3,743	\$4,367	\$624	16.67
101.1040.31.11.5.1115.5.2510.00000C	Tuition Reimbursement	\$10,000	\$8,939	\$10,000	\$10,000	\$10,000	\$0	0.00
101.1040.31.11.5.1115.5.2710.00000C	Workers Compensation	\$4,544	\$4,060	\$4,544	\$4,544	\$2,068	(\$2,476)	(54.49)
101.1040.31.11.5.1115.5.2810.00000C	Dental	\$9,495	\$7,944	\$9,495	\$9,495	\$7,680	(\$1,815)	(19.12)
101.1040.31.11.5.1115.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)

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101.1040.31.11.5.1115.5.2920.00000C	Life	\$973	\$897	\$973	\$973	\$819	(\$154)	(15.78)
101.1040.31.11.5.1115.5.2940.00000C	LTD	\$2,920	\$2,743	\$2,920	\$2,920	\$2,521	(\$399)	(13.67)
101.1040.31.11.5.1115.5.5810.00000C	Travel	\$1,500	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1040.31.11.5.1115.5.6110.00000C	Supplies Social Studies BUHS	\$2,000	\$1,194	\$1,750	\$1,750	\$1,750	\$0	0.00
101.1040.31.11.5.1115.5.6410.00000C	Books and Periodicals	\$3,000	\$943	\$3,250	\$3,250	\$3,250	\$0	0.00
101.1040.31.11.5.1115.5.6510.00000C	Supplies-Tech Related	\$500	\$145	\$3,955	\$3,955	\$4,325	\$370	9.36
101.1040.31.11.5.1115.5.7360.00000C	Equipment Soc Studies BUHS	\$2,535	\$4,218	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1115.5.8110.00000C	Dues and Fees - Staff	\$2,940	\$1,301	\$2,520	\$2,520	\$2,150	(\$370)	(14.68)
Function: Social Studies - 1115		\$711,074	\$699,283	\$710,683	\$710,683	\$720,261	\$9,577	1.35
101.1040.31.11.5.1118.5.1720.00000C	Teacher BUHS Tech Integrati	\$61,362	\$62,612	\$63,736	\$63,736	\$70,300	\$6,565	10.30
101.1040.31.11.5.1118.5.2110.00000C	Health Insurance	\$12,139	\$12,334	\$13,919	\$13,919	\$14,410	\$491	3.53
101.1040.31.11.5.1118.5.2170.00000C	HRA	\$0	\$4,000	\$0	\$0	\$3,121	\$3,121	0.00
101.1040.31.11.5.1118.5.2200.00000C	FICA	\$4,694	\$4,659	\$4,876	\$4,876	\$5,378	\$502	10.30
101.1040.31.11.5.1118.5.2350.00000C	403(b)	\$614	\$1,227	\$614	\$614	\$1,356	\$742	120.98
101.1040.31.11.5.1118.5.2510.00000C	Tuition Reimbursement	\$1,243	\$965	\$1,243	\$1,243	\$1,243	\$0	0.00
101.1040.31.11.5.1118.5.2710.00000C	Workers Compensation	\$546	\$497	\$546	\$546	\$281	(\$265)	(48.51)
101.1040.31.11.5.1118.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,040	\$1,056	\$16	1.54
101.1040.31.11.5.1118.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1040.31.11.5.1118.5.2920.00000C	Life	\$98	\$116	\$98	\$98	\$98	\$0	0.00
101.1040.31.11.5.1118.5.2940.00000C	LTD	\$351	\$350	\$351	\$351	\$351	\$0	0.00
101.1040.31.11.5.1118.5.4310.00000C	NonTechnlgy Repair/Maint	\$1,000	\$147	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1040.31.11.5.1118.5.6110.00000C	Supplies Tech BUHS	\$200	\$5,027	\$200	\$200	\$200	\$0	0.00
101.1040.31.11.5.1118.5.6510.00000C	Supplies-Tech Related	\$0	\$0	\$86,000	\$86,000	\$86,000	\$0	0.00

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1040.31.11.5.1118.5.7340.00000C	Tech-Related Hardware	\$85,000	\$54,065	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.1118.5.7350.00000C	Technology Software	\$1,000	\$4,109	\$0	\$0	\$0	\$0	0.00
Function: Technology Support - 1118		\$169,354	\$151,163	\$173,689	\$173,689	\$184,794	\$11,105	6.39
101.1040.31.11.5.1121.5.1710.00000C	Teachers BUHS Drivers Ed	\$82,110	\$87,710	\$84,244	\$84,244	\$86,541	\$2,298	2.73
101.1040.31.11.5.1121.5.2110.00000C	Health Insurance	\$2,500	\$493	\$2,500	\$2,500	\$7,084	\$4,584	183.36
101.1040.31.11.5.1121.5.2200.00000C	FICA	\$5,432	\$6,712	\$6,445	\$6,445	\$6,620	\$175	2.72
101.1040.31.11.5.1121.5.2350.00000C	403(b)	\$0	\$55	\$0	\$0	\$57	\$57	0.00
101.1040.31.11.5.1121.5.2510.00000C	Tuition Reimbursement	\$915	\$380	\$915	\$915	\$915	\$0	0.00
101.1040.31.11.5.1121.5.2710.00000C	Workers Compensation	\$711	\$710	\$711	\$711	\$346	(\$365)	(51.33)
101.1040.31.11.5.1121.5.2810.00000C	Dental	\$1,040	\$1,102	\$1,040	\$1,040	\$1,056	\$16	1.54
101.1040.31.11.5.1121.5.2920.00000C	Life	\$120	\$139	\$120	\$120	\$135	\$15	12.50
101.1040.31.11.5.1121.5.2940.00000C	LTD	\$457	\$420	\$457	\$457	\$423	(\$34)	(7.37)
101.1040.31.11.5.1121.5.4310.00000C	NonTechnlgy Repair/Maint	\$6,000	\$4,518	\$6,000	\$6,000	\$6,000	\$0	0.00
101.1040.31.11.5.1121.5.6110.00000C	Supplies Driver Ed BUHS	\$1,500	\$332	\$1,500	\$1,500	\$1,500	\$0	0.00
Function: Driver Ed - 1121		\$100,786	\$102,571	\$103,932	\$103,932	\$110,678	\$6,747	6.49
101.1040.31.11.5.1150.5.1110.00000C	Teachers BUHS Health Ed	\$60,007	\$57,874	\$56,224	\$56,224	\$62,014	\$5,790	10.30
101.1040.31.11.5.1150.5.2110.00000C	Health Insurance	\$6,464	\$7,201	\$7,411	\$7,411	\$14,757	\$7,346	99.12
101.1040.31.11.5.1150.5.2170.00000C	HRA	\$2,000	\$2,000	\$2,000	\$2,000	\$1,561	(\$439)	(21.97)
101.1040.31.11.5.1150.5.2200.00000C	FICA	\$4,591	\$4,319	\$4,301	\$4,301	\$4,744	\$443	10.30
101.1040.31.11.5.1150.5.2350.00000C	403(b)	\$600	\$55	\$600	\$600	\$57	(\$543)	(90.44)
101.1040.31.11.5.1150.5.2510.00000C	Tuition Reimbursement	\$1,773	\$175	\$1,773	\$1,773	\$1,773	\$0	0.00
101.1040.31.11.5.1150.5.2710.00000C	Workers Compensation	\$534	\$469	\$534	\$534	\$248	(\$286)	(53.55)

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101.1040.31.11.5.1150.5.2810.00000C	Dental	\$510	\$574	\$510	\$510	\$528	\$18	3.53
101.1040.31.11.5.1150.5.2920.00000C	Life	\$98	\$108	\$98	\$98	\$108	\$11	10.77
101.1040.31.11.5.1150.5.2940.00000C	LTD	\$343	\$317	\$343	\$343	\$338	(\$5)	(1.44)
101.1040.31.11.5.1150.5.6110.00000C	Supplies Health Ed BUHS	\$3,000	\$768	\$3,000	\$3,000	\$3,000	\$0	0.00
Function: Health Ed - 1150		\$79,919	\$73,859	\$76,794	\$76,794	\$89,128	\$12,334	16.06
101.1040.31.11.5.2120.5.1110.00000C	Guidance Services BUHS	\$349,611	\$352,481	\$359,631	\$359,631	\$351,126	(\$8,505)	(2.36)
101.1040.31.11.5.2120.5.1610.00000C	Guidance Secretary BUHS	\$88,797	\$88,797	\$92,112	\$92,112	\$94,049	\$1,937	2.10
101.1040.31.11.5.2120.5.1720.00000C	Clinician BUHS	\$92,260	\$91,496	\$94,423	\$94,423	\$97,068	\$2,645	2.80
101.1040.31.11.5.2120.5.2110.00000C	Health Insurance	\$95,008	\$106,734	\$117,600	\$117,600	\$131,852	\$14,253	12.12
101.1040.31.11.5.2120.5.2170.00000C	HRA	\$27,000	\$29,000	\$27,000	\$27,000	\$20,436	(\$6,564)	(24.31)
101.1040.31.11.5.2120.5.2200.00000C	FICA	\$36,254	\$38,988	\$41,782	\$41,782	\$43,715	\$1,933	4.63
101.1040.31.11.5.2120.5.2310.00000C	Retirement	\$2,600	\$5,411	\$2,600	\$2,600	\$7,270	\$4,670	179.61
101.1040.31.11.5.2120.5.2350.00000C	403(b)	\$4,848	\$7,695	\$4,848	\$4,848	\$8,272	\$3,424	70.64
101.1040.31.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$8,311	\$6,563	\$8,311	\$8,311	\$8,311	\$0	0.00
101.1040.31.11.5.2120.5.2710.00000C	Workers Compensation	\$4,230	\$4,286	\$4,230	\$4,230	\$2,286	(\$1,944)	(45.97)
101.1040.31.11.5.2120.5.2810.00000C	Dental	\$9,898	\$9,101	\$9,898	\$9,898	\$8,736	(\$1,162)	(11.74)
101.1040.31.11.5.2120.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1040.31.11.5.2120.5.2920.00000C	Life	\$720	\$958	\$720	\$720	\$1,134	\$414	57.50
101.1040.31.11.5.2120.5.2940.00000C	LTD	\$2,719	\$3,005	\$2,719	\$2,719	\$3,517	\$799	29.38
101.1040.31.11.5.2120.5.3210.00000C	Professional Educational Serv	\$3,600	\$3,300	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1040.31.11.5.2120.5.3310.00000C	Emp Training/Develop	\$900	\$0	\$715	\$715	\$800	\$85	11.89
101.1040.31.11.5.2120.5.4310.00000C	NonTechnlgy Repair/Maint	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1040.31.11.5.2120.5.5510.00000C	Printing and Binding	\$4,000	\$1,165	\$4,000	\$4,000	\$4,000	\$0	0.00

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101.1040.31.11.5.2120.5.6110.00000C	Supplies Guidance BUHS	\$11,240	\$5,444	\$11,175	\$11,175	\$13,755	\$2,580	23.09
101.1040.31.11.5.2120.5.6410.00000C	Books and Periodicals	\$600	\$67	\$600	\$600	\$600	\$0	0.00
101.1040.31.11.5.2120.5.6510.00000C	Supplies-Tech Related	\$2,400	\$3,508	\$2,400	\$2,400	\$2,400	\$0	0.00
101.1040.31.11.5.2120.5.7360.00000C	Equipment Guidance BUHS	\$1,600	\$0	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.2120.5.8110.00000C	Dues and Fees - Staff	\$1,500	\$870	\$2,000	\$2,000	\$2,000	\$0	0.00
Function: Guidance Services - 2120		\$748,662	\$758,868	\$790,330	\$790,330	\$804,827	\$14,497	1.83
101.1040.31.11.5.2219.5.1730.00000C	One Percent Program Improve	\$29,000	\$11,065	\$29,000	\$29,000	\$29,000	\$0	0.00
101.1040.31.11.5.2219.5.2200.00000C	FICA	\$2,219	\$827	\$2,219	\$2,219	\$2,219	\$1	0.02
101.1040.31.11.5.2219.5.2710.00000C	Workers Compensation	\$258	\$90	\$258	\$258	\$116	(\$142)	(55.06)
101.1040.31.11.5.2219.5.3310.00000C	Emp Training/Develop	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$36,477	\$11,981	\$36,477	\$36,477	\$36,335	(\$142)	(0.39)
101.1040.31.11.5.2240.5.1720.00000C	School Improve Coordinator BU	\$67,704	\$67,704	\$69,870	\$69,870	\$71,827	\$1,957	2.80
101.1040.31.11.5.2240.5.2110.00000C	Health Insurance	\$9,993	\$7,165	\$7,847	\$7,847	\$7,673	(\$174)	(2.22)
101.1040.31.11.5.2240.5.2170.00000C	HRA	\$4,000	\$2,000	\$4,000	\$4,000	\$1,561	(\$2,439)	(60.99)
101.1040.31.11.5.2240.5.2200.00000C	FICA	\$5,179	\$5,084	\$5,345	\$5,345	\$5,495	\$150	2.81
101.1040.31.11.5.2240.5.2350.00000C	403(b)	\$2,708	\$3,354	\$2,708	\$2,708	\$1,437	(\$1,272)	(46.95)
101.1040.31.11.5.2240.5.2510.00000C	Tuition Reimbursement	\$800	\$1,304	\$800	\$800	\$800	\$0	0.00
101.1040.31.11.5.2240.5.2710.00000C	Workers Compensation	\$621	\$548	\$621	\$621	\$287	(\$333)	(53.71)
101.1040.31.11.5.2240.5.2810.00000C	Dental	\$1,650	\$528	\$1,650	\$1,650	\$528	(\$1,122)	(68.00)
101.1040.31.11.5.2240.5.2920.00000C	Life	\$105	\$126	\$105	\$105	\$105	\$0	0.00
101.1040.31.11.5.2240.5.2940.00000C	LTD	\$399	\$386	\$399	\$399	\$399	\$0	0.00
Function: Academic Stu Assessment - 2240		\$93,159	\$88,199	\$93,345	\$93,345	\$90,111	(\$3,233)	(3.46)

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101.1040.31.11.5.2410.5.1410.00000C	Principal BUHS	\$379,076	\$359,451	\$394,167	\$394,167	\$413,812	\$19,645	4.98
101.1040.31.11.5.2410.5.1610.00000C	Admin Asst BUHS	\$185,645	\$180,169	\$191,215	\$191,215	\$189,546	(\$1,669)	(0.87)
101.1040.31.11.5.2410.5.2110.00000C	Health Insurance	\$59,004	\$76,964	\$88,049	\$88,049	\$96,489	\$8,441	9.59
101.1040.31.11.5.2410.5.2170.00000C	HRA	\$20,000	\$25,000	\$20,000	\$20,000	\$20,882	\$882	4.41
101.1040.31.11.5.2410.5.2200.00000C	FICA	\$34,993	\$41,007	\$44,782	\$44,782	\$46,157	\$1,375	3.07
101.1040.31.11.5.2410.5.2310.00000C	Retirement	\$1,300	\$3,797	\$1,300	\$1,300	\$4,458	\$3,158	242.95
101.1040.31.11.5.2410.5.2350.00000C	403(b)	\$22,040	\$21,885	\$22,040	\$22,040	\$22,207	\$168	0.76
101.1040.31.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$5,656	\$3,252	\$5,656	\$5,656	\$5,656	\$0	0.00
101.1040.31.11.5.2410.5.2710.00000C	Workers Compensation	\$4,162	\$4,486	\$4,162	\$4,162	\$2,413	(\$1,748)	(42.01)
101.1040.31.11.5.2410.5.2810.00000C	Dental	\$5,807	\$8,422	\$5,807	\$5,807	\$6,528	\$721	12.42
101.1040.31.11.5.2410.5.2910.00000C	125 Plan Fee	\$134	\$0	\$134	\$134	\$0	(\$134)	(100.00)
101.1040.31.11.5.2410.5.2920.00000C	Life	\$1,563	\$1,759	\$1,563	\$1,563	\$1,656	\$94	5.98
101.1040.31.11.5.2410.5.2940.00000C	LTD	\$2,675	\$3,009	\$2,675	\$2,675	\$2,903	\$228	8.54
101.1040.31.11.5.2410.5.3210.00000C	Professional Educational Serv	\$7,000	\$5,840	\$7,000	\$7,000	\$5,000	(\$2,000)	(28.57)
101.1040.31.11.5.2410.5.3430.00000C	Fingerprint Fees	\$0	\$716	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.2410.5.5310.00000C	Communications	\$10,000	\$4,464	\$10,000	\$10,000	\$8,000	(\$2,000)	(20.00)
101.1040.31.11.5.2410.5.5510.00000C	Printing and Binding	\$16,000	\$18,412	\$16,000	\$16,000	\$16,000	\$0	0.00
101.1040.31.11.5.2410.5.5810.00000C	Travel	\$8,500	\$3,293	\$8,500	\$8,500	\$8,500	\$0	0.00
101.1040.31.11.5.2410.5.6110.00000C	Supplies Admin BUHS	\$10,000	\$8,502	\$29,400	\$29,400	\$29,400	\$0	0.00
101.1040.31.11.5.2410.5.7350.00000C	Technology Software	\$10,000	\$499	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.2410.5.7360.00000C	Equipment Admin BUHS	\$9,400	\$7,123	\$0	\$0	\$0	\$0	0.00
101.1040.31.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$10,000	\$9,587	\$10,000	\$10,000	\$10,000	\$0	0.00
Function: Office of the Principal - 2410		\$802,954	\$787,636	\$862,448	\$862,448	\$889,608	\$27,160	3.15

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101.1040.31.11.5.2715.5.1830.00000C	BUHS Field Trip Bus Driver	\$1,100	\$925	\$1,100	\$1,100	\$925	(\$175)	(15.91)
101.1040.31.11.5.2715.5.2200.00000C	FICA	\$84	\$69	\$84	\$84	\$71	(\$13)	(15.63)
101.1040.31.11.5.2715.5.2710.00000C	Workers Compensation	\$115	\$104	\$115	\$115	\$50	(\$65)	(56.47)
Function: Field Trips-Edu Related - 2715		\$1,300	\$1,098	\$1,300	\$1,300	\$1,046	(\$253)	(19.49)
Level: Secondary (7-12) - 31		\$8,081,440	\$7,659,957	\$7,924,847	\$7,924,847	\$8,098,675	\$173,828	2.19
101.1040.51.11.0.2133.5.1720.00000C	Student Assistance Prog Cou	\$67,016	\$52,293	\$66,309	\$66,309	\$69,526	\$3,217	4.85
101.1040.51.11.0.2133.5.2110.00000C	Health Insurance	\$12,139	\$14,435	\$7,847	\$7,847	\$7,673	(\$174)	(2.22)
101.1040.51.11.0.2133.5.2170.00000C	HRA	\$4,000	\$5,000	\$4,000	\$4,000	\$4,682	\$682	17.04
101.1040.51.11.0.2133.5.2200.00000C	FICA	\$5,012	\$3,296	\$5,073	\$5,073	\$5,319	\$246	4.86
101.1040.51.11.0.2133.5.2310.00000C	Retirement	\$2,600	\$2,217	\$2,600	\$2,600	\$2,052	(\$548)	(21.07)
101.1040.51.11.0.2133.5.2510.00000C	Tuition Reimbursement	\$800	\$0	\$800	\$800	\$800	\$0	0.00
101.1040.51.11.0.2133.5.2710.00000C	Workers Compensation	\$601	\$424	\$601	\$601	\$278	(\$322)	(53.69)
101.1040.51.11.0.2133.5.2810.00000C	Dental	\$1,040	\$1,192	\$1,040	\$1,040	\$1,536	\$496	47.69
101.1040.51.11.0.2133.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1040.51.11.0.2133.5.2920.00000C	Life	\$105	\$83	\$105	\$105	\$81	(\$24)	(22.86)
101.1040.51.11.0.2133.5.2940.00000C	LTD	\$386	\$283	\$386	\$386	\$247	(\$139)	(35.98)
101.1040.51.11.0.2133.5.3210.00000C	Professional Educational Serv	\$0	\$1,625	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.0.2133.5.6110.00000C	Supplies SAP	\$0	\$859	\$0	\$0	\$0	\$0	0.00
Function: Health Services - Local Use - 2133		\$93,765	\$81,707	\$88,827	\$88,827	\$92,194	\$3,367	3.79
101.1040.51.11.4.1101.5.1730.25702C	Stipends Title IV BUHS	\$5,500	\$625	\$300	\$0	\$0	\$0	0.00
101.1040.51.11.4.1101.5.1730.26512C	Stipends Title IIA BUHS BAM	\$14,000	\$10,300	\$2,500	\$3,856	\$0	(\$3,856)	(100.00)

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101.1040.51.11.4.1101.5.2200.25702C	FICA	\$422	\$46	\$23	\$0	\$0	\$0	0.00
101.1040.51.11.4.1101.5.2200.26512C	FICA	\$1,400	\$773	\$220	\$295	\$0	(\$295)	(100.00)
101.1040.51.11.4.1101.5.2610.19000C	Unemploy Comp BUHS BAM	\$0	\$17,888	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.4.1101.5.2710.25702C	Workers Compensation	\$51	\$5	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.4.1101.5.2710.26512C	Workers Compensation	\$75	\$83	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$21,448	\$29,721	\$3,043	\$4,151	\$0	(\$4,151)	(100.00)
101.1040.51.11.4.1104.5.1730.22502E	Stipends	\$0	\$0	\$11,005	\$11,005	\$0	(\$11,005)	(100.00)
101.1040.51.11.4.1104.5.2200.22502E	FICA	\$0	\$0	\$842	\$842	\$0	(\$842)	(100.00)
Function: Academic Support-Local Share - 1104		\$0	\$0	\$11,847	\$11,847	\$0	(\$11,847)	(100.00)
101.1040.51.11.4.2213.5.1730.26512C	Stipends Title IIA BUHS BAM	\$0	\$0	\$5,200	\$0	\$929	\$929	0.00
101.1040.51.11.4.2213.5.2200.26512C	FICA	\$0	\$0	\$410	\$0	\$71	\$71	0.00
Function: Instruct Staff Train - 2213		\$0	\$0	\$5,610	\$0	\$1,000	\$1,000	0.00
101.1040.51.11.5.1101.5.1210.00000C	ParaEducator Districtwide	\$67,281	\$68,145	\$64,665	\$64,665	\$39,474	(\$25,191)	(38.96)
101.1040.51.11.5.1101.5.1310.00000C	Substitutes	\$120,000	\$80,211	\$120,000	\$120,000	\$120,000	\$0	0.00
101.1040.51.11.5.1101.5.1610.00000C	Clerical	\$37,448	\$37,526	\$36,325	\$36,325	\$40,276	\$3,952	10.88
101.1040.51.11.5.1101.5.1720.00000C	504 Coordinator	\$35,614	\$33,114	\$34,174	\$34,174	\$35,131	\$957	2.80
101.1040.51.11.5.1101.5.1730.00000C	Stipends	\$0	\$240	\$0	\$0	\$240	\$240	0.00
101.1040.51.11.5.1101.5.2120.00000C	Catamount Health	\$2,500	\$841	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1040.51.11.5.1101.5.2200.00000C	FICA	\$17,820	\$16,764	\$19,520	\$19,520	\$20,409	\$889	4.55
101.1040.51.11.5.1101.5.2310.00000C	Retirement	\$1,300	\$1,152	\$1,300	\$1,300	\$3,679	\$2,379	182.97
101.1040.51.11.5.1101.5.2350.00000C	403(b)	\$2,159	\$2,159	\$2,159	\$2,159	\$2,307	\$149	6.89

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1040.51.11.5.1101.5.2510.00000C	Tuition Reimbursement	\$2,160	\$725	\$2,160	\$2,160	\$2,160	\$0	0.00
101.1040.51.11.5.1101.5.2610.00000C	Unemployment Comp BUHS	\$12,000	\$20,192	\$12,000	\$12,000	\$12,000	\$0	0.00
101.1040.51.11.5.1101.5.2710.00000C	Workers Compensation	\$2,308	\$1,775	\$2,308	\$2,308	\$1,067	(\$1,241)	(53.76)
101.1040.51.11.5.1101.5.2810.00000C	Dental	\$1,020	\$1,056	\$1,020	\$1,020	\$1,056	\$36	3.53
101.1040.51.11.5.1101.5.2920.00000C	Life	\$225	\$197	\$225	\$225	\$207	(\$18)	(8.00)
101.1040.51.11.5.1101.5.2940.00000C	LTD	\$512	\$547	\$512	\$512	\$581	\$69	13.40
101.1040.51.11.5.1101.5.3210.00000C	Professional Educational Serv	\$102,500	\$231,982	\$102,500	\$102,500	\$120,000	\$17,500	17.07
101.1040.51.11.5.1101.5.6110.00000C	Supplies BUHS	\$200	\$83	\$200	\$200	\$200	\$0	0.00
101.1040.51.11.5.1101.5.7360.00000C	Equipment BUHS	\$0	\$49	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$405,048	\$496,759	\$401,567	\$401,567	\$401,287	(\$281)	(0.07)
101.1040.51.11.5.1106.5.3210.00000C	Asian Studies	\$127,125	\$127,125	\$130,763	\$130,763	\$130,763	\$0	0.00
Function: Foreign Language - 1106		\$127,125	\$127,125	\$130,763	\$130,763	\$130,763	\$0	0.00
101.1040.51.11.5.1112.5.1110.00000C	Teachers BUHS Music Distric	\$184,534	\$198,665	\$204,526	\$204,526	\$214,020	\$9,493	4.64
101.1040.51.11.5.1112.5.2110.00000C	Health Insurance	\$30,833	\$30,232	\$35,351	\$35,351	\$36,600	\$1,249	3.53
101.1040.51.11.5.1112.5.2170.00000C	HRA	\$8,000	\$8,000	\$8,000	\$8,000	\$6,242	(\$1,758)	(21.97)
101.1040.51.11.5.1112.5.2200.00000C	FICA	\$14,117	\$14,816	\$15,646	\$15,646	\$16,373	\$727	4.64
101.1040.51.11.5.1112.5.2310.00000C	Retirement	\$1,300	\$1,308	\$1,300	\$1,300	\$1,308	\$8	0.62
101.1040.51.11.5.1112.5.2350.00000C	403(b)	\$929	\$2,878	\$929	\$929	\$3,119	\$2,190	235.70
101.1040.51.11.5.1112.5.2510.00000C	Tuition Reimbursement	\$3,705	\$315	\$3,705	\$3,705	\$3,705	\$0	0.00
101.1040.51.11.5.1112.5.2710.00000C	Workers Compensation	\$1,642	\$1,609	\$1,642	\$1,642	\$856	(\$786)	(47.87)
101.1040.51.11.5.1112.5.2810.00000C	Dental	\$2,160	\$3,088	\$2,160	\$2,160	\$3,264	\$1,104	51.11
101.1040.51.11.5.1112.5.2920.00000C	Life	\$278	\$346	\$278	\$278	\$126	(\$152)	(54.59)

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1040.51.11.5.1112.5.2940.00000C	LTD	\$1,056	\$1,065	\$1,056	\$1,056	\$387	(\$668)	(63.30)
101.1040.51.11.5.1112.5.4310.00000C	NonTechnlgy Repair/Maint	\$4,110	\$4,283	\$4,110	\$4,110	\$4,110	\$0	0.00
101.1040.51.11.5.1112.5.6110.00000C	Supplies Music BUHS	\$800	\$359	\$5,450	\$5,450	\$3,295	(\$2,155)	(39.54)
101.1040.51.11.5.1112.5.6410.00000C	Books and Periodicals	\$6,096	\$4,298	\$5,414	\$5,414	\$7,544	\$2,130	39.34
101.1040.51.11.5.1112.5.6510.00000C	Supplies-Tech Related	\$120	\$69	\$180	\$180	\$180	\$0	0.00
101.1040.51.11.5.1112.5.7360.00000C	Equipment Music BUHS	\$4,068	\$4,522	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.5.1112.5.8110.00000C	Dues and Fees - Staff	\$655	\$729	\$700	\$700	\$700	\$0	0.00
Function: Music - 1112		\$264,403	\$276,582	\$290,447	\$290,447	\$301,830	\$11,383	3.92
101.1040.51.11.5.2131.5.1110.00000C	Nurse BUHS Districtwide	\$173,444	\$173,444	\$176,580	\$176,580	\$184,735	\$8,156	4.62
101.1040.51.11.5.2131.5.1210.00000C	Nurse Para BUHS Districtwide	\$25,777	\$25,777	\$27,114	\$27,114	\$27,823	\$709	2.61
101.1040.51.11.5.2131.5.2110.00000C	Health Insurance	\$46,391	\$44,469	\$53,190	\$53,190	\$49,009	(\$4,181)	(7.86)
101.1040.51.11.5.2131.5.2170.00000C	HRA	\$12,000	\$12,000	\$12,000	\$12,000	\$9,512	(\$2,488)	(20.73)
101.1040.51.11.5.2131.5.2200.00000C	FICA	\$15,145	\$14,274	\$15,583	\$15,583	\$16,260	\$677	4.35
101.1040.51.11.5.2131.5.2310.00000C	Retirement	\$2,600	\$2,404	\$2,600	\$2,600	\$1,322	(\$1,278)	(49.17)
101.1040.51.11.5.2131.5.2350.00000C	403(b)	\$1,411	\$2,823	\$1,411	\$1,411	\$3,012	\$1,601	113.43
101.1040.51.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$2,288	\$1,622	\$2,288	\$2,288	\$2,288	\$0	0.00
101.1040.51.11.5.2131.5.2710.00000C	Workers Compensation	\$1,762	\$1,614	\$1,762	\$1,762	\$850	(\$912)	(51.74)
101.1040.51.11.5.2131.5.2810.00000C	Dental	\$3,810	\$3,840	\$3,810	\$3,810	\$3,528	(\$282)	(7.40)
101.1040.51.11.5.2131.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1040.51.11.5.2131.5.2920.00000C	Life	\$308	\$378	\$308	\$308	\$396	\$89	28.78
101.1040.51.11.5.2131.5.2940.00000C	LTD	\$1,132	\$1,129	\$1,132	\$1,132	\$1,209	\$76	6.74
101.1040.51.11.5.2131.5.3410.00000C	Other Professnl Services	\$3,000	\$2,900	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1040.51.11.5.2131.5.4310.00000C	NonTechnlgy Repair/Maint	\$200	\$187	\$300	\$300	\$350	\$50	16.67

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101.1040.51.11.5.2131.5.6110.00000C	Supplies Nurse BUHS	\$5,330	\$3,913	\$7,000	\$7,000	\$7,400	\$400	5.71
101.1040.51.11.5.2131.5.6410.00000C	Books and Periodicals	\$200	\$0	\$200	\$200	\$0	(\$200)	(100.00)
101.1040.51.11.5.2131.5.7360.00000C	Equipment Nurse BUHS	\$1,400	\$600	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.5.2131.5.8110.00000C	Dues and Fees - Staff	\$0	\$0	\$0	\$0	\$200	\$200	0.00
Function: Health Services - 2131		\$296,265	\$291,373	\$308,345	\$308,345	\$310,894	\$2,549	0.83
101.1040.51.11.5.2140.5.3410.00000C	Psych Professnl Services	\$8,000	\$0	\$8,000	\$8,000	\$8,000	\$0	0.00
Function: Psychological Services - 2140		\$8,000	\$0	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1040.51.11.5.2190.5.1120.00000C	Instructional Improvement Co	\$126,394	\$66,394	\$132,430	\$132,430	\$124,023	(\$8,407)	(6.35)
101.1040.51.11.5.2190.5.1210.00000C	ParaEducator School Improve	\$93,671	\$59,812	\$104,700	\$104,700	\$58,325	(\$46,375)	(44.29)
101.1040.51.11.5.2190.5.2110.00000C	Health Insurance	\$51,224	\$31,048	\$37,669	\$37,669	\$41,175	\$3,506	9.31
101.1040.51.11.5.2190.5.2170.00000C	HRA	\$16,000	\$8,000	\$16,000	\$16,000	\$8,100	(\$7,900)	(49.38)
101.1040.51.11.5.2190.5.2200.00000C	FICA	\$16,835	\$9,373	\$18,140	\$18,140	\$13,950	(\$4,191)	(23.10)
101.1040.51.11.5.2190.5.2310.00000C	Retirement	\$0	\$2,219	\$0	\$0	\$2,661	\$2,661	0.00
101.1040.51.11.5.2190.5.2350.00000C	403(b)	\$664	\$1,328	\$664	\$664	\$1,350	\$686	103.33
101.1040.51.11.5.2190.5.2510.00000C	Tuition Reimbursement	\$2,300	\$0	\$2,300	\$2,300	\$1,500	(\$800)	(34.78)
101.1040.51.11.5.2190.5.2710.00000C	Workers Compensation	\$2,083	\$1,016	\$2,083	\$2,083	\$729	(\$1,354)	(64.99)
101.1040.51.11.5.2190.5.2810.00000C	Dental	\$1,697	\$1,496	\$1,697	\$1,697	\$1,584	(\$113)	(6.66)
101.1040.51.11.5.2190.5.2920.00000C	Life	\$360	\$203	\$360	\$360	\$189	(\$171)	(47.50)
101.1040.51.11.5.2190.5.2940.00000C	LTD	\$1,339	\$707	\$1,339	\$1,339	\$582	(\$757)	(56.54)
101.1040.51.11.5.2190.5.6110.00000C	Supplies Alt Ed	\$1,500	\$1,006	\$3,300	\$3,300	\$3,300	\$0	0.00
101.1040.51.11.5.2190.5.6410.00000C	Books and Periodicals	\$600	\$263	\$600	\$600	\$600	\$0	0.00
101.1040.51.11.5.2190.5.7360.00000C	Equipment Alt Ed	\$1,800	\$0	\$0	\$0	\$0	\$0	0.00

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101.1040.51.11.5.2190.5.8120.00000C	Dues and Fees - Students	\$900	\$79	\$900	\$900	\$900	\$0	0.00
Function: Othr Support Serv-Stu - 2190		\$317,367	\$182,944	\$322,183	\$322,183	\$258,968	(\$63,215)	(19.62)
101.1040.51.11.5.2220.5.1110.00000C	Librarians BUHS Distwide	\$141,223	\$141,223	\$144,990	\$144,990	\$150,708	\$5,718	3.94
101.1040.51.11.5.2220.5.1610.00000C	Library Support BUHS Distwic	\$29,767	\$29,767	\$31,200	\$31,200	\$31,960	\$760	2.44
101.1040.51.11.5.2220.5.2110.00000C	Health Insurance	\$25,782	\$26,194	\$29,560	\$29,560	\$31,557	\$1,997	6.76
101.1040.51.11.5.2220.5.2170.00000C	HRA	\$8,000	\$8,000	\$8,000	\$8,000	\$6,391	(\$1,609)	(20.11)
101.1040.51.11.5.2220.5.2200.00000C	FICA	\$13,081	\$12,758	\$13,479	\$13,479	\$13,974	\$495	3.68
101.1040.51.11.5.2220.5.2350.00000C	403(b)	\$2,508	\$4,015	\$2,508	\$2,508	\$4,293	\$1,785	71.18
101.1040.51.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$2,366	\$2,285	\$2,366	\$2,366	\$2,366	\$0	0.00
101.1040.51.11.5.2220.5.2710.00000C	Workers Compensation	\$1,522	\$1,385	\$1,522	\$1,522	\$731	(\$791)	(51.99)
101.1040.51.11.5.2220.5.2810.00000C	Dental	\$2,670	\$2,112	\$2,670	\$2,670	\$2,112	(\$558)	(20.90)
101.1040.51.11.5.2220.5.2910.00000C	125 Plan Fee	\$134	\$0	\$134	\$134	\$0	(\$134)	(100.00)
101.1040.51.11.5.2220.5.2920.00000C	Life	\$263	\$314	\$263	\$263	\$198	(\$65)	(24.57)
101.1040.51.11.5.2220.5.2940.00000C	LTD	\$978	\$974	\$978	\$978	\$589	(\$389)	(39.75)
101.1040.51.11.5.2220.5.4310.00000C	NonTechnlgy Repair/Maint	\$0	\$6,620	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.5.2220.5.5310.00000C	Communications	\$9,500	\$0	\$8,000	\$8,000	\$7,100	(\$900)	(11.25)
101.1040.51.11.5.2220.5.6110.00000C	Supplies Library BUHS	\$1,100	\$421	\$900	\$900	\$600	(\$300)	(33.33)
101.1040.51.11.5.2220.5.6410.00000C	Books and Periodicals	\$14,900	\$11,733	\$15,900	\$15,900	\$15,900	\$0	0.00
101.1040.51.11.5.2220.5.6510.00000C	Supplies-Tech Related	\$800	\$244	\$2,900	\$2,900	\$3,150	\$250	8.62
101.1040.51.11.5.2220.5.7350.00000C	Technology Software	\$900	\$2,696	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.5.2220.5.7360.00000C	Equipment Library BUHS	\$500	\$0	\$0	\$0	\$0	\$0	0.00
Function: Library/Media Services - 2220		\$255,993	\$250,742	\$265,368	\$265,368	\$271,628	\$6,260	2.36

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101.1040.51.11.5.2230.5.1720.00000C	Tech Coordinator BUHS Distv	\$130,600	\$130,675	\$132,199	\$132,199	\$138,480	\$6,281	4.75
101.1040.51.11.5.2230.5.1810.00000C	Technology Support BUHS Di	\$24,348	\$24,347	\$23,538	\$23,538	\$25,772	\$2,234	9.49
101.1040.51.11.5.2230.5.2110.00000C	Health Insurance	\$12,139	\$25,393	\$29,476	\$29,476	\$30,621	\$1,145	3.88
101.1040.51.11.5.2230.5.2170.00000C	HRA	\$4,000	\$8,000	\$4,000	\$4,000	\$6,391	\$2,391	59.77
101.1040.51.11.5.2230.5.2200.00000C	FICA	\$11,529	\$11,554	\$11,914	\$11,914	\$12,566	\$652	5.47
101.1040.51.11.5.2230.5.2310.00000C	Retirement	\$5,200	\$5,444	\$5,200	\$5,200	\$6,455	\$1,255	24.14
101.1040.51.11.5.2230.5.2350.00000C	403(b)	\$1,500	\$1,438	\$1,500	\$1,500	\$1,526	\$26	1.72
101.1040.51.11.5.2230.5.2510.00000C	Tuition Reimbursement	\$525	\$0	\$525	\$525	\$525	\$0	0.00
101.1040.51.11.5.2230.5.2710.00000C	Workers Compensation	\$1,375	\$1,256	\$1,375	\$1,375	\$657	(\$718)	(52.23)
101.1040.51.11.5.2230.5.2810.00000C	Dental	\$1,550	\$1,584	\$1,550	\$1,550	\$1,584	\$34	2.19
101.1040.51.11.5.2230.5.2920.00000C	Life	\$240	\$288	\$240	\$240	\$297	\$57	23.75
101.1040.51.11.5.2230.5.2940.00000C	LTD	\$884	\$862	\$884	\$884	\$915	\$31	3.48
101.1040.51.11.5.2230.5.4310.00000C	NonTechnlgy Repair/Maint	\$5,000	\$1,045	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1040.51.11.5.2230.5.5360.00000C	Internet	\$24,000	\$8,574	\$7,500	\$7,500	\$7,500	\$0	0.00
101.1040.51.11.5.2230.5.6510.00000C	Supplies-Tech Related	\$0	\$0	\$42,000	\$42,000	\$42,000	\$0	0.00
101.1040.51.11.5.2230.5.7340.00000C	Tech-Related Hardware	\$11,000	\$1,735	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.5.2230.5.7350.00000C	Technology Software	\$24,000	\$27,056	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.5.2230.5.7360.00000C	Equipment Tech BUHS	\$7,000	\$0	\$0	\$0	\$0	\$0	0.00
Function: Technology fr Instruct - 2230		\$264,890	\$249,250	\$266,901	\$266,901	\$280,289	\$13,388	5.02
101.1040.51.11.5.2290.5.1720.00000C	Audio Visual Svcs BUHS Dist	\$37,920	\$37,920	\$39,420	\$39,420	\$40,216	\$796	2.02
101.1040.51.11.5.2290.5.2110.00000C	Health Insurance	\$6,844	\$6,954	\$7,847	\$7,847	\$8,632	\$785	10.00
101.1040.51.11.5.2290.5.2170.00000C	HRA	\$2,004	\$2,000	\$2,004	\$2,004	\$1,635	(\$369)	(18.42)
101.1040.51.11.5.2290.5.2200.00000C	FICA	\$2,901	\$2,831	\$3,016	\$3,016	\$3,077	\$61	2.04

WINDHAM SOUTHEAST SCHOOL DISTRICT

**WSESD GenFund Expense; Loc,Lev,Prog,Func

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1040.51.11.5.2290.5.2310.00000C	Retirement	\$2,600	\$1,612	\$2,600	\$2,600	\$1,910	(\$690)	(26.53)
101.1040.51.11.5.2290.5.2710.00000C	Workers Compensation	\$337	\$307	\$337	\$337	\$161	(\$177)	(52.34)
101.1040.51.11.5.2290.5.2810.00000C	Dental	\$510	\$528	\$510	\$510	\$528	\$18	3.53
101.1040.51.11.5.2290.5.2920.00000C	Life	\$60	\$72	\$60	\$60	\$81	\$21	35.00
101.1040.51.11.5.2290.5.2940.00000C	LTD	\$217	\$216	\$217	\$217	\$230	\$13	6.06
101.1040.51.11.5.2290.5.4320.00000C	Technlgy Repair/Maint	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1040.51.11.5.2290.5.4430.00000C	Rentals-Computers/Related	\$55,000	\$64,125	\$55,000	\$55,000	\$64,000	\$9,000	16.36
101.1040.51.11.5.2290.5.6110.00000C	Supplies AV BUHS	\$16,684	\$9,583	\$17,147	\$17,147	\$17,000	(\$147)	(0.86)
101.1040.51.11.5.2290.5.6510.00000C	Tech-Related Supplies	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1040.51.11.5.2290.5.7340.00000C	Tech-Related Hardware	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.5.2290.5.7360.00000C	Equipment AV BUHS	\$8,444	\$0	\$7,644	\$7,644	\$7,644	\$0	0.00
Function: Othr Supp Srv-Instrect Stf - 2290		\$135,021	\$126,147	\$137,802	\$137,802	\$147,114	\$9,312	6.76
101.1040.51.11.5.2510.5.1610.00000C	Bookkeeper BUHS	\$44,763	\$44,763	\$46,549	\$46,549	\$47,588	\$1,039	2.23
101.1040.51.11.5.2510.5.2110.00000C	Health Insurance	\$12,854	\$13,059	\$14,738	\$14,738	\$16,211	\$1,473	9.99
101.1040.51.11.5.2510.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,270	(\$730)	(18.26)
101.1040.51.11.5.2510.5.2200.00000C	FICA	\$3,424	\$3,313	\$3,561	\$3,561	\$3,640	\$79	2.22
101.1040.51.11.5.2510.5.2350.00000C	403(b)	\$1,791	\$1,791	\$1,791	\$1,791	\$1,904	\$113	6.31
101.1040.51.11.5.2510.5.2710.00000C	Workers Compensation	\$403	\$363	\$403	\$403	\$190	(\$212)	(52.75)
101.1040.51.11.5.2510.5.2810.00000C	Dental	\$510	\$528	\$510	\$510	\$528	\$18	3.53
101.1040.51.11.5.2510.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1040.51.11.5.2510.5.2920.00000C	Life	\$75	\$81	\$75	\$75	\$90	\$15	20.00
101.1040.51.11.5.2510.5.2940.00000C	LTD	\$259	\$256	\$259	\$259	\$272	\$13	5.14
101.1040.51.11.5.2510.5.8980.00000C	Bank Penalties and Fees	\$0	\$115	\$0	\$0	\$0	\$0	0.00
Function: Fiscal Services - 2510		\$68,145	\$68,269	\$71,953	\$71,953	\$73,693	\$1,740	2.42

WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1040.51.11.5.2610.5.1510.00000C	Facilities Managers BUHS Dis	\$205,286	\$209,821	\$211,855	\$211,855	\$223,068	\$11,213	5.29
101.1040.51.11.5.2610.5.1820.00000C	Custodial Maint BUHS Distwic	\$690,948	\$681,806	\$708,978	\$708,978	\$737,017	\$28,039	3.95
101.1040.51.11.5.2610.5.2110.00000C	Health Insurance	\$241,420	\$223,090	\$263,958	\$263,958	\$265,210	\$1,252	0.47
101.1040.51.11.5.2610.5.2170.00000C	HRA	\$72,000	\$65,000	\$72,000	\$72,000	\$50,235	(\$21,765)	(30.23)
101.1040.51.11.5.2610.5.2200.00000C	FICA	\$66,558	\$65,259	\$70,444	\$70,444	\$73,447	\$3,003	4.26
101.1040.51.11.5.2610.5.2310.00000C	Retirement	\$29,900	\$34,100	\$29,900	\$29,900	\$35,092	\$5,192	17.36
101.1040.51.11.5.2610.5.2350.00000C	403(b)	\$2,203	\$3,653	\$2,203	\$2,203	\$3,723	\$1,519	68.96
101.1040.51.11.5.2610.5.2710.00000C	Workers Compensation	\$58,549	\$58,333	\$59,037	\$59,037	\$31,971	(\$27,066)	(45.85)
101.1040.51.11.5.2610.5.2810.00000C	Dental	\$15,405	\$10,115	\$15,405	\$15,405	\$10,032	(\$5,373)	(34.88)
101.1040.51.11.5.2610.5.2910.00000C	125 Plan Fee	\$134	\$0	\$134	\$134	\$0	(\$134)	(100.00)
101.1040.51.11.5.2610.5.2920.00000C	Life	\$1,320	\$1,574	\$1,320	\$1,320	\$1,719	\$399	30.23
101.1040.51.11.5.2610.5.2940.00000C	LTD	\$5,010	\$4,878	\$5,010	\$5,010	\$5,119	\$108	2.16
101.1040.51.11.5.2610.5.3310.00000C	Emp Training/Develop	\$5,100	\$1,699	\$5,100	\$5,100	\$5,100	\$0	0.00
101.1040.51.11.5.2610.5.3410.00000C	Other Professnl Services	\$10,500	\$15	\$10,500	\$10,500	\$10,500	\$0	0.00
101.1040.51.11.5.2610.5.4120.00000C	Water & Sewer	\$49,500	\$46,117	\$52,100	\$52,100	\$52,100	\$0	0.00
101.1040.51.11.5.2610.5.4210.00000C	Cleaning Services	\$0	\$3,475	\$3,800	\$3,800	\$3,800	\$0	0.00
101.1040.51.11.5.2610.5.4250.00000C	Trash & Recycling	\$29,150	\$34,742	\$29,150	\$29,150	\$29,150	\$0	0.00
101.1040.51.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$130,100	\$142,602	\$157,900	\$157,900	\$157,900	\$0	0.00
101.1040.51.11.5.2610.5.4420.00000C	Rentals-Equipmnt/Vehicles	\$1,650	\$0	\$1,850	\$1,850	\$0	(\$1,850)	(100.00)
101.1040.51.11.5.2610.5.4510.00000C	Construction Services	\$0	\$0	\$0	\$0	\$275,000	\$275,000	0.00
101.1040.51.11.5.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$100,000	\$105,758	\$100,000	\$100,000	\$100,000	\$0	0.00
101.1040.51.11.5.2610.5.5310.00000C	Communications	\$60,000	\$48,988	\$60,000	\$60,000	\$60,000	\$0	0.00
101.1040.51.11.5.2610.5.5810.00000C	Travel	\$1,200	\$302	\$1,200	\$1,200	\$1,200	\$0	0.00
101.1040.51.11.5.2610.5.6110.00000C	Supplies Maint BUHS	\$120,550	\$84,113	\$140,470	\$140,470	\$145,100	\$4,630	3.30

WINDHAM SOUTHEAST SCHOOL DISTRICT

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101.1040.51.11.5.2610.5.6220.00000C	Electricity	\$270,000	\$224,915	\$255,000	\$255,000	\$255,000	\$0	0.00
101.1040.51.11.5.2610.5.6230.00000C	Bottled Gas	\$30,000	\$14,152	\$27,000	\$27,000	\$27,000	\$0	0.00
101.1040.51.11.5.2610.5.6240.00000C	Oil	\$25,000	\$15,375	\$20,000	\$20,000	\$20,000	\$0	0.00
101.1040.51.11.5.2610.5.6270.00000C	Wood chips/pellets	\$80,000	\$81,612	\$82,500	\$82,500	\$82,500	\$0	0.00
101.1040.51.11.5.2610.5.6510.00000C	Tech-Related Supplies	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1040.51.11.5.2610.5.7350.00000C	Technology Software	\$5,000	\$1,270	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.5.2610.5.7360.00000C	Equipment Maint BUHS	\$20,500	\$7,797	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$2,326,983	\$2,170,563	\$2,391,814	\$2,391,814	\$2,665,982	\$274,167	11.46
101.1040.51.11.5.2630.5.4110.00000C	Utility Services BUHS Distwide	\$4,500	\$6,780	\$4,500	\$4,500	\$4,500	\$0	0.00
101.1040.51.11.5.2630.5.4220.00000C	Snow Plowing and Sanding	\$98,500	\$91,948	\$99,500	\$99,500	\$99,500	\$0	0.00
101.1040.51.11.5.2630.5.4310.00000C	NonTechnlgy Repair/Maint	\$18,500	\$18,257	\$20,700	\$20,700	\$35,000	\$14,300	69.08
101.1040.51.11.5.2630.5.6110.00000C	Supplies Grounds BUHS	\$9,000	\$7,909	\$10,450	\$10,450	\$13,500	\$3,050	29.19
101.1040.51.11.5.2630.5.6260.00000C	Gasoline	\$4,300	\$2,712	\$4,300	\$4,300	\$4,300	\$0	0.00
101.1040.51.11.5.2630.5.7360.00000C	Equipment Grounds BUHS	\$14,000	\$10,942	\$14,000	\$14,000	\$10,500	(\$3,500)	(25.00)
Function: Care and Upkeep of Grounds - 2630		\$148,800	\$138,548	\$153,450	\$153,450	\$167,300	\$13,850	9.03
101.1040.51.11.5.2660.5.1810.00000C	Security Svcs BUHS Distwide	\$169,911	\$147,641	\$149,452	\$149,452	\$151,382	\$1,931	1.29
101.1040.51.11.5.2660.5.2110.00000C	Health Insurance	\$44,760	\$45,478	\$51,321	\$51,321	\$56,454	\$5,133	10.00
101.1040.51.11.5.2660.5.2170.00000C	HRA	\$10,000	\$10,000	\$10,000	\$10,000	\$8,174	(\$1,826)	(18.26)
101.1040.51.11.5.2660.5.2200.00000C	FICA	\$11,663	\$10,808	\$11,433	\$11,433	\$12,131	\$698	6.10
101.1040.51.11.5.2660.5.2310.00000C	Retirement	\$6,500	\$6,083	\$6,500	\$6,500	\$7,299	\$799	12.29
101.1040.51.11.5.2660.5.2510.00000C	Tuition Reimbursement	\$2,627	\$84	\$2,627	\$2,627	\$2,627	\$0	0.00
101.1040.51.11.5.2660.5.2710.00000C	Workers Compensation	\$9,709	\$9,774	\$9,709	\$9,709	\$5,281	(\$4,429)	(45.61)

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101.1040.51.11.5.2660.5.2810.00000C	Dental	\$2,531	\$1,899	\$2,531	\$2,531	\$1,584	(\$947)	(37.42)
101.1040.51.11.5.2660.5.2910.00000C	125 Plan Fee	\$134	\$0	\$134	\$134	\$0	(\$134)	(100.00)
101.1040.51.11.5.2660.5.2920.00000C	Life	\$218	\$283	\$218	\$218	\$108	(\$110)	(50.34)
101.1040.51.11.5.2660.5.2940.00000C	LTD	\$824	\$824	\$824	\$824	\$324	(\$500)	(60.65)
101.1040.51.11.5.2660.5.3410.00000C	Other Professnl Services SRC	\$69,000	\$69,387	\$69,000	\$69,000	\$69,000	\$0	0.00
101.1040.51.11.5.2660.5.5810.00000C	Travel	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1040.51.11.5.2660.5.6110.00000C	Supplies Security BUHS	\$2,000	\$2,929	\$2,000	\$2,000	\$3,000	\$1,000	50.00
101.1040.51.11.5.2660.5.7360.00000C	Equipment Security BUHS	\$21,300	\$14,276	\$21,300	\$21,300	\$21,300	\$0	0.00
Function: Security - 2660		\$354,177	\$319,467	\$340,049	\$340,049	\$341,664	\$1,616	0.48
101.1040.51.11.5.2670.5.1810.00000C	Crossing Guards BUHS	\$17,500	\$8,136	\$19,500	\$19,500	\$8,136	(\$11,364)	(58.28)
101.1040.51.11.5.2670.5.2200.00000C	FICA	\$0	\$622	\$1,492	\$1,492	\$622	(\$870)	(58.30)
101.1040.51.11.5.2670.5.2710.00000C	Workers Compensation	\$0	\$539	\$0	\$0	\$271	\$271	0.00
101.1040.51.11.5.2670.5.2940.00000C	LTD	\$0	\$0	\$0	\$0	\$89	\$89	0.00
Function: Safety - 2670		\$17,500	\$9,297	\$20,992	\$20,992	\$9,117	(\$11,874)	(56.57)
101.1040.51.11.5.2711.5.5190.00000C	Stu Trans frm Other	\$0	(\$455)	\$0	\$0	\$0	\$0	0.00
Function: Resident Students - 2711		\$0	(\$455)	\$0	\$0	\$0	\$0	0.00
101.1040.51.11.5.5020.5.8310.00000C	Redemption of Principal Bond	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$0	0.00
101.1040.51.11.5.5020.5.8320.00000C	Interest on LT Debt	\$368,040	\$328,640	\$257,840	\$257,840	\$185,600	(\$72,240)	(28.02)
Function: Debt Serv-Cap Construct - 5020		\$1,968,040	\$1,928,640	\$1,857,840	\$1,857,840	\$1,785,600	(\$72,240)	(3.89)
101.1040.51.11.7.1101.5.3210.33702C	High School Completion Invoi	\$95,000	\$77,814	\$95,000	\$95,000	\$95,000	\$0	0.00
Function: Direct Instruction - 1101		\$95,000	\$77,814	\$95,000	\$95,000	\$95,000	\$0	0.00

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Level: Location-wide excl pre-k - 51		\$7,167,970	\$6,824,493	\$7,171,802	\$7,167,300	\$7,342,324	\$175,024	2.44
Program: Regular Education - 11		\$15,249,410	\$14,484,450	\$15,096,649	\$15,092,147	\$15,440,999	\$348,852	2.31
101.1040.31.12.5.1101.5.1750.00000C BUHS Academic Summer Sch		\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1040.31.12.5.1101.5.2200.00000C FICA		\$268	\$0	\$268	\$268	\$267	(\$1)	(0.28)
101.1040.31.12.5.1101.5.2710.00000C Workers Compensation		\$31	\$0	\$31	\$31	\$0	(\$31)	(100.00)
101.1040.31.12.5.1101.5.6110.00000C Supplies Summer School BUH		\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1040.31.12.5.1101.5.8110.00000C Dues and Fees - Staff		\$8,000	\$8,000	\$8,000	\$8,000	\$2,000	(\$6,000)	(75.00)
Function: Direct Instruction - 1101		\$12,299	\$8,000	\$12,299	\$12,299	\$6,267	(\$6,032)	(49.04)
101.1040.31.12.5.2716.5.5190.00000C Stu Transport Co Curricular		\$3,000	\$1,210	\$3,500	\$3,500	\$3,500	\$0	0.00
Function: Extra/Co-Curricular - 2716		\$3,000	\$1,210	\$3,500	\$3,500	\$3,500	\$0	0.00
Level: Secondary (7-12) - 31		\$15,299	\$9,210	\$15,799	\$15,799	\$9,767	(\$6,032)	(38.18)
Program: Academic Summer School - 12		\$15,299	\$9,210	\$15,799	\$15,799	\$9,767	(\$6,032)	(38.18)
101.1040.31.15.5.3100.5.1840.00000C BUHS Food Service Monitor		\$14,692	\$14,692	\$14,198	\$14,198	\$15,848	\$1,651	11.63
101.1040.31.15.5.3100.5.2200.00000C FICA		\$1,028	\$1,124	\$1,086	\$1,086	\$1,212	\$126	11.59
101.1040.31.15.5.3100.5.2310.00000C Retirement		\$500	\$571	\$500	\$500	\$693	\$193	38.68
101.1040.31.15.5.3100.5.2710.00000C Workers Compensation		\$906	\$973	\$906	\$906	\$528	(\$378)	(41.75)
101.1040.31.15.5.3100.5.2920.00000C Life		\$0	\$23	\$0	\$0	\$54	\$54	0.00

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101.1040.31.15.5.3100.5.2940.00000C	LTD	\$0	\$65	\$0	\$0	\$167	\$167	0.00
Function:	Food Services Operations - 3100	\$17,126	\$17,447	\$16,690	\$16,690	\$18,503	\$1,813	10.86
Level:	Secondary (7-12) - 31	\$17,126	\$17,447	\$16,690	\$16,690	\$18,503	\$1,813	10.86
101.1040.51.15.5.3100.5.3210.00000C	Farm to School BUHS	\$6,000	\$4,500	\$6,000	\$6,000	\$6,000	\$0	0.00
101.1040.51.15.5.3100.5.9120.00000C	Trnsfr to Food Serv Program F	\$30,000	\$30,000	\$206,524	\$206,524	\$236,557	\$30,033	14.54
Function:	Food Services Operations - 3100	\$36,000	\$34,500	\$212,524	\$212,524	\$242,557	\$30,033	14.13
Level:	Location-wide excl pre-k - 51	\$36,000	\$34,500	\$212,524	\$212,524	\$242,557	\$30,033	14.13
Program:	Food Service - 15	\$53,126	\$51,947	\$229,213	\$229,213	\$261,060	\$31,846	13.89
101.1040.51.91.5.1401.5.1710.00000C	Athletic Director BUHS	\$84,594	\$76,335	\$86,349	\$86,349	\$79,590	(\$6,759)	(7.83)
101.1040.51.91.5.1401.5.1730.00000C	Athletic Director BAMS	\$0	\$7,098	\$0	\$0	\$0	\$0	0.00
101.1040.51.91.5.1401.5.1740.140002	Baseball Officials Employee B	\$0	\$0	\$0	\$0	\$570	\$570	0.00
101.1040.51.91.5.1401.5.1740.140003	Basketball Boys Officials Emp	\$0	\$950	\$0	\$0	\$1,470	\$1,470	0.00
101.1040.51.91.5.1401.5.1740.140004	Basektball Girls Officials Empl	\$0	\$540	\$0	\$0	\$1,470	\$1,470	0.00
101.1040.51.91.5.1401.5.1740.140006	Field Hockey Officials Employ	\$0	\$0	\$0	\$0	\$570	\$570	0.00
101.1040.51.91.5.1401.5.1740.140007	Football Officials Employee	\$0	\$100	\$0	\$0	\$570	\$570	0.00
101.1040.51.91.5.1401.5.1740.140008	Soccer Boys Officials Emp BU	\$0	\$630	\$0	\$0	\$500	\$500	0.00
101.1040.51.91.5.1401.5.1740.140009	Soccer Girls Officials Employe	\$0	\$830	\$0	\$0	\$500	\$500	0.00
101.1040.51.91.5.1401.5.1740.140011	Softball Officials Employee	\$0	\$0	\$0	\$0	\$570	\$570	0.00
101.1040.51.91.5.1401.5.1740.140014	Track Officials Employee	\$0	\$0	\$0	\$0	\$500	\$500	0.00

WINDHAM SOUTHEAST SCHOOL DISTRICT

****WSESD GenFund Expense; Loc,Lev,Prog,Func**

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1040.51.91.5.1401.5.1780.140003	Basketball Boys Events	\$0	\$1,318	\$0	\$0	\$1,280	\$1,280	0.00
101.1040.51.91.5.1401.5.1780.140004	Basketball Girls Events	\$0	\$1,036	\$0	\$0	\$1,280	\$1,280	0.00
101.1040.51.91.5.1401.5.1780.140006	Field Hockey Events	\$0	\$710	\$0	\$0	\$315	\$315	0.00
101.1040.51.91.5.1401.5.1780.140007	Football Events	\$0	\$1,065	\$0	\$0	\$950	\$950	0.00
101.1040.51.91.5.1401.5.1780.140008	Soccer Boys Events	\$0	\$405	\$0	\$0	\$315	\$315	0.00
101.1040.51.91.5.1401.5.1780.140009	Soccer Girls Events	\$0	\$4,441	\$0	\$0	\$315	\$315	0.00
101.1040.51.91.5.1401.5.1780.140015	Ice Hockey Boys Events	\$0	\$60	\$0	\$0	\$0	\$0	0.00
101.1040.51.91.5.1401.5.1780.140016	Ice Hockey Girls Events	\$0	\$53	\$0	\$0	\$0	\$0	0.00
101.1040.51.91.5.1401.5.1780.140017	Lacrosse Boys Events	\$0	\$0	\$750	\$750	\$400	(\$350)	(46.67)
101.1040.51.91.5.1401.5.1780.140018	Lacrosse Girls Events	\$0	\$0	\$750	\$750	\$360	(\$390)	(52.00)
101.1040.51.91.5.1401.5.1780.140020	Intramural Events	\$0	\$1,606	\$0	\$0	\$0	\$0	0.00
101.1040.51.91.5.1401.5.1790.140001	Extracurricular Athletic BAMS	\$209,000	\$8,108	\$14,967	\$14,967	\$15,416	\$449	3.00
101.1040.51.91.5.1401.5.1790.140002	Baseball Coach	\$0	\$5,328	\$13,188	\$13,188	\$13,584	\$396	3.00
101.1040.51.91.5.1401.5.1790.140003	Basketball Boys Coach	\$0	\$15,688	\$17,292	\$17,292	\$17,811	\$519	3.00
101.1040.51.91.5.1401.5.1790.140004	Basketball Girls Coach	\$0	\$15,100	\$15,532	\$15,532	\$15,998	\$466	3.00
101.1040.51.91.5.1401.5.1790.140005	Cross Country Coach	\$0	\$5,152	\$6,157	\$6,157	\$6,342	\$185	3.00
101.1040.51.91.5.1401.5.1790.140006	Field Hockey Coach	\$0	\$12,046	\$9,085	\$9,085	\$12,228	\$3,143	34.59
101.1040.51.91.5.1401.5.1790.140007	Football Coach	\$0	\$24,262	\$25,552	\$25,552	\$26,319	\$767	3.00
101.1040.51.91.5.1401.5.1790.140008	Soccer Boys Coach	\$0	\$13,320	\$13,188	\$13,188	\$13,584	\$396	3.00
101.1040.51.91.5.1401.5.1790.140009	Soccer Girls Coach	\$0	\$13,320	\$13,188	\$13,188	\$13,584	\$396	3.00
101.1040.51.91.5.1401.5.1790.140010	Ski Team Coach	\$0	\$10,355	\$10,253	\$10,253	\$10,561	\$308	3.00
101.1040.51.91.5.1401.5.1790.140011	Softball Coach	\$0	\$5,328	\$10,845	\$10,845	\$11,170	\$325	3.00
101.1040.51.91.5.1401.5.1790.140012	Tennis Boys Coach	\$0	\$0	\$2,928	\$2,928	\$3,016	\$88	3.00
101.1040.51.91.5.1401.5.1790.140013	Tennis Girls Coach	\$0	\$1,774	\$2,928	\$2,928	\$3,016	\$88	3.00

WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1040.51.91.5.1401.5.1790.140014	Track Coach	\$0	\$9,701	\$18,159	\$18,159	\$18,704	\$545	3.00
101.1040.51.91.5.1401.5.1790.140015	Ice Hockey Boys Coach	\$0	\$8,282	\$8,200	\$8,200	\$8,446	\$246	3.00
101.1040.51.91.5.1401.5.1790.140016	Hockey Girls Coach	\$0	\$8,282	\$8,200	\$8,200	\$8,446	\$246	3.00
101.1040.51.91.5.1401.5.1790.140017	Lacrosse Boys Coach	\$0	\$4,883	\$12,013	\$12,013	\$12,373	\$360	3.00
101.1040.51.91.5.1401.5.1790.140018	Lacrosse Girls Coach	\$0	\$5,328	\$7,325	\$7,325	\$7,545	\$220	3.00
101.1040.51.91.5.1401.5.2110.00000C	Health Insurance	\$18,658	\$16,712	\$20,529	\$20,529	\$42,508	\$21,979	107.06
101.1040.51.91.5.1401.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1040.51.91.5.1401.5.2200.00000C	FICA	\$6,471	\$6,159	\$6,606	\$6,606	\$6,089	(\$517)	(7.82)
101.1040.51.91.5.1401.5.2200.140001	FICA	\$0	\$618	\$0	\$0	\$1,179	\$1,179	0.00
101.1040.51.91.5.1401.5.2200.140002	FICA	\$0	\$408	\$0	\$0	\$1,039	\$1,039	0.00
101.1040.51.91.5.1401.5.2200.140003	FICA	\$0	\$1,372	\$0	\$0	\$1,363	\$1,363	0.00
101.1040.51.91.5.1401.5.2200.140004	FICA	\$0	\$1,266	\$0	\$0	\$1,224	\$1,224	0.00
101.1040.51.91.5.1401.5.2200.140005	FICA	\$0	\$393	\$0	\$0	\$485	\$485	0.00
101.1040.51.91.5.1401.5.2200.140006	FICA	\$0	\$971	\$0	\$0	\$935	\$935	0.00
101.1040.51.91.5.1401.5.2200.140007	FICA	\$0	\$1,933	\$0	\$0	\$2,013	\$2,013	0.00
101.1040.51.91.5.1401.5.2200.140008	FICA	\$0	\$1,093	\$0	\$0	\$1,039	\$1,039	0.00
101.1040.51.91.5.1401.5.2200.140009	FICA	\$0	\$1,395	\$0	\$0	\$1,039	\$1,039	0.00
101.1040.51.91.5.1401.5.2200.14001C	FICA	\$0	\$790	\$0	\$0	\$808	\$808	0.00
101.1040.51.91.5.1401.5.2200.140011	FICA	\$0	\$405	\$0	\$0	\$855	\$855	0.00
101.1040.51.91.5.1401.5.2200.140012	Tennis Boys Coach	\$0	\$0	\$0	\$0	\$231	\$231	0.00
101.1040.51.91.5.1401.5.2200.140013	FICA	\$0	\$136	\$0	\$0	\$231	\$231	0.00
101.1040.51.91.5.1401.5.2200.140014	FICA	\$0	\$737	\$0	\$0	\$1,431	\$1,431	0.00
101.1040.51.91.5.1401.5.2200.140015	FICA	\$0	\$630	\$0	\$0	\$646	\$646	0.00
101.1040.51.91.5.1401.5.2200.140016	FICA	\$0	\$623	\$0	\$0	\$646	\$646	0.00

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101.1040.51.91.5.1401.5.2200.140017	FICA	\$0	\$367	\$57	\$57	\$947	\$890	1,550.40
101.1040.51.91.5.1401.5.2200.140018	FICA	\$0	\$403	\$57	\$57	\$577	\$520	905.58
101.1040.51.91.5.1401.5.2200.140020	FICA	\$0	\$118	\$0	\$0	\$0	\$0	0.00
101.1040.51.91.5.1401.5.2350.00000C	403(b)	\$982	\$1,527	\$982	\$982	\$1,592	\$610	62.13
101.1040.51.91.5.1401.5.2510.00000C	Tuition Reimbursement	\$1,922	\$0	\$1,922	\$1,922	\$1,922	\$0	0.00
101.1040.51.91.5.1401.5.2710.00000C	Workers Compensation	\$0	\$676	\$0	\$0	\$318	\$318	0.00
101.1040.51.91.5.1401.5.2710.140001	Workers Compensation	\$0	\$38	\$0	\$0	\$62	\$62	0.00
101.1040.51.91.5.1401.5.2710.140002	Workers Compensation	\$0	\$60	\$0	\$0	\$54	\$54	0.00
101.1040.51.91.5.1401.5.2710.140003	Workers Compensation	\$0	\$145	\$0	\$0	\$71	\$71	0.00
101.1040.51.91.5.1401.5.2710.140004	Workers Compensation	\$0	\$135	\$0	\$0	\$64	\$64	0.00
101.1040.51.91.5.1401.5.2710.140005	Workers Compensation	\$0	\$42	\$0	\$0	\$25	\$25	0.00
101.1040.51.91.5.1401.5.2710.140006	Workers Compensation	\$0	\$103	\$0	\$0	\$49	\$49	0.00
101.1040.51.91.5.1401.5.2710.140007	Workers Compensation	\$0	\$206	\$0	\$0	\$105	\$105	0.00
101.1040.51.91.5.1401.5.2710.140008	Workers Compensation	\$0	\$116	\$0	\$0	\$54	\$54	0.00
101.1040.51.91.5.1401.5.2710.140009	Workers Compensation	\$0	\$151	\$0	\$0	\$54	\$54	0.00
101.1040.51.91.5.1401.5.2710.140010	Workers Compensation	\$0	\$84	\$0	\$0	\$42	\$42	0.00
101.1040.51.91.5.1401.5.2710.140011	Workers Compensation	\$0	\$36	\$0	\$0	\$45	\$45	0.00
101.1040.51.91.5.1401.5.2710.140012	Tennis Boys Coach	\$0	\$0	\$0	\$0	\$12	\$12	0.00
101.1040.51.91.5.1401.5.2710.140013	Workers Compensation	\$0	\$24	\$0	\$0	\$12	\$12	0.00
101.1040.51.91.5.1401.5.2710.140014	Workers Compensation	\$0	\$67	\$0	\$0	\$75	\$75	0.00
101.1040.51.91.5.1401.5.2710.140015	Workers Compensation	\$0	\$68	\$0	\$0	\$34	\$34	0.00
101.1040.51.91.5.1401.5.2710.140016	Workers Compensation	\$0	\$68	\$0	\$0	\$34	\$34	0.00
101.1040.51.91.5.1401.5.2710.140017	Workers Compensation	\$0	\$36	\$0	\$0	\$49	\$49	0.00
101.1040.51.91.5.1401.5.2710.140018	Lacrosse Girls Coach	\$0	\$0	\$0	\$0	\$30	\$30	0.00

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101.1040.51.91.5.1401.5.2710.14002C	Workers Compensation	\$0	\$8	\$0	\$0	\$8	\$8	0.00
101.1040.51.91.5.1401.5.2810.00000C	Dental	\$1,650	\$1,543	\$1,650	\$1,650	\$1,680	\$30	1.82
101.1040.51.91.5.1401.5.2920.00000C	Life	\$128	\$140	\$128	\$128	\$153	\$26	20.00
101.1040.51.91.5.1401.5.2940.00000C	LTD	\$2,286	\$442	\$2,286	\$2,286	\$473	(\$1,813)	(79.32)
101.1040.51.91.5.1401.5.3210.00000C	Professional Educational Serv	\$1,450	\$740	\$1,450	\$1,450	\$1,450	\$0	0.00
101.1040.51.91.5.1401.5.3210.140002	Baseball Officials Non employ	\$4,150	\$0	\$4,150	\$4,150	\$3,980	(\$170)	(4.10)
101.1040.51.91.5.1401.5.3210.140003	Basketball Boys Officials Non	\$2,000	\$3,917	\$7,000	\$7,000	\$3,700	(\$3,300)	(47.14)
101.1040.51.91.5.1401.5.3210.140004	Basketball Girls Officials Non	\$2,000	\$3,752	\$7,000	\$7,000	\$3,700	(\$3,300)	(47.14)
101.1040.51.91.5.1401.5.3210.140006	Field Hockey Officials Non em	\$3,150	\$2,065	\$3,150	\$3,150	\$2,265	(\$885)	(28.10)
101.1040.51.91.5.1401.5.3210.140007	Football Officials Non employe	\$6,000	\$4,131	\$6,000	\$6,000	\$4,130	(\$1,870)	(31.17)
101.1040.51.91.5.1401.5.3210.140008	Soccer Boys Officials Non em	\$4,100	\$3,442	\$4,450	\$4,450	\$3,685	(\$765)	(17.19)
101.1040.51.91.5.1401.5.3210.140009	Soccer Girls Officials Non emj	\$4,100	\$2,912	\$4,450	\$4,450	\$3,685	(\$765)	(17.19)
101.1040.51.91.5.1401.5.3210.140011	Softball Officials Non employe	\$3,450	\$75	\$3,500	\$3,500	\$3,230	(\$270)	(7.71)
101.1040.51.91.5.1401.5.3210.140014	Track Officials Non employeee	\$2,500	\$0	\$3,300	\$3,300	\$3,000	(\$300)	(9.09)
101.1040.51.91.5.1401.5.3210.140015	Ice Hockey Boys Officials Nor	\$2,900	\$2,084	\$2,900	\$2,900	\$2,900	\$0	0.00
101.1040.51.91.5.1401.5.3210.140016	Ice Hockey Girls Officials Non	\$2,900	\$2,570	\$2,900	\$2,900	\$2,900	\$0	0.00
101.1040.51.91.5.1401.5.3210.140017	Lacrosse Boys Officials Non e	\$3,200	\$0	\$4,100	\$4,100	\$4,000	(\$100)	(2.44)
101.1040.51.91.5.1401.5.3210.140018	Lacrosse Girls Officials Non e	\$3,200	\$0	\$4,100	\$4,100	\$3,940	(\$160)	(3.90)
101.1040.51.91.5.1401.5.3210.140019	Post Season Officials-Non em	\$1,000	\$740	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1040.51.91.5.1401.5.3220.140015	Ice Hockey Boys Ice Time	\$15,000	\$17,080	\$17,000	\$17,000	\$17,200	\$200	1.18
101.1040.51.91.5.1401.5.3220.140016	Ice Hockey Girls Ice Time	\$15,000	\$17,720	\$17,000	\$17,000	\$17,200	\$200	1.18
101.1040.51.91.5.1401.5.3310.00000C	BUHS Athletic Prog and Train	\$1,750	\$1,135	\$1,750	\$1,750	\$1,750	\$0	0.00
101.1040.51.91.5.1401.5.4310.00000C	NonTechnlgy Repair/Maint	\$8,000	\$8,603	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1040.51.91.5.1401.5.5810.00000C	Travel	\$1,100	\$545	\$1,100	\$1,100	\$1,100	\$0	0.00

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101.1040.51.91.5.1401.5.6110.00000C	General Supplies	\$6,500	\$8,904	\$8,500	\$8,500	\$8,500	\$0	0.00
101.1040.51.91.5.1401.5.6110.140002	Baseball Supplies	\$2,500	\$2,375	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1040.51.91.5.1401.5.6110.140003	Basketball Boys Supplies	\$1,100	\$1,338	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1040.51.91.5.1401.5.6110.140004	Basketball Girls Supplies	\$1,100	\$902	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1040.51.91.5.1401.5.6110.140005	Cross Country Supplies	\$700	\$700	\$700	\$700	\$700	\$0	0.00
101.1040.51.91.5.1401.5.6110.140006	Field Hockey Supplies	\$700	\$187	\$700	\$700	\$800	\$100	14.29
101.1040.51.91.5.1401.5.6110.140007	Football Supplies	\$8,500	\$3,829	\$8,500	\$8,500	\$8,500	\$0	0.00
101.1040.51.91.5.1401.5.6110.140008	Soccer Boys Supplies	\$1,000	\$1,334	\$1,000	\$1,000	\$1,500	\$500	50.00
101.1040.51.91.5.1401.5.6110.140009	Soccer Girls Supplies	\$1,000	\$1,531	\$1,000	\$1,000	\$1,500	\$500	50.00
101.1040.51.91.5.1401.5.6110.14001C	Ski Team Supplies	\$2,500	\$2,089	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.140011	Softball Supplies	\$2,500	\$1,429	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1040.51.91.5.1401.5.6110.140012	Tennis Boys Supplies	\$350	\$358	\$350	\$350	\$350	\$0	0.00
101.1040.51.91.5.1401.5.6110.140013	Tennis Girls Supplies	\$350	\$266	\$350	\$350	\$350	\$0	0.00
101.1040.51.91.5.1401.5.6110.140014	Track Supplies	\$2,750	\$2,300	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.140015	Ice Hockey Boys Supplies	\$1,000	\$892	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.140016	Ice Hockey Girls Supplies	\$1,000	\$1,451	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.140017	Lacrosse Boys Supplies	\$2,000	\$1,491	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.140018	Lacrosse Girls Supplies	\$1,500	\$937	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1040.51.91.5.1401.5.6110.140019	Post Season Supplies	\$4,000	\$4,795	\$6,500	\$6,500	\$6,500	\$0	0.00
101.1040.51.91.5.1401.5.6110.14002C	Intramural Supplies	\$1,000	\$714	\$1,000	\$1,000	\$4,250	\$3,250	325.00
101.1040.51.91.5.1401.5.6110.14002C	Ultimate Supplies	\$750	\$0	\$750	\$750	\$750	\$0	0.00
101.1040.51.91.5.1401.5.6120.00000C	Supplemental Sports Supplies	\$4,000	\$5,361	\$6,000	\$6,000	\$6,000	\$0	0.00
101.1040.51.91.5.1401.5.7360.00000C	Equipment	\$2,000	\$435	\$0	\$0	\$0	\$0	0.00
Function: Athletics - 1401		\$465,441	\$424,805	\$496,716	\$496,716	\$539,605	\$42,889	8.63

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101.1040.51.91.5.1402.5.1720.00000C	Athletic Trainer BUHS Distwid	\$46,306	\$21,765	\$52,276	\$52,276	\$50,639	(\$1,637)	(3.13)
101.1040.51.91.5.1402.5.2110.00000C	Health Insurance	\$12,854	\$0	\$12,854	\$12,854	\$6,723	(\$6,131)	(47.70)
101.1040.51.91.5.1402.5.2170.00000C	HRA	\$3,996	\$0	\$3,996	\$3,996	\$0	(\$3,996)	(100.00)
101.1040.51.91.5.1402.5.2200.00000C	FICA	\$3,542	\$1,653	\$3,999	\$3,999	\$3,874	(\$125)	(3.13)
101.1040.51.91.5.1402.5.2310.00000C	Retirement	\$2,600	\$872	\$2,600	\$2,600	\$2,405	(\$195)	(7.49)
101.1040.51.91.5.1402.5.2510.00000C	Tuition Reimbursement	\$525	\$0	\$525	\$525	\$525	\$0	0.00
101.1040.51.91.5.1402.5.2710.00000C	Workers Compensation	\$424	\$176	\$424	\$424	\$203	(\$222)	(52.28)
101.1040.51.91.5.1402.5.2810.00000C	Dental	\$1,040	\$242	\$1,040	\$1,040	\$528	(\$512)	(49.23)
101.1040.51.91.5.1402.5.2920.00000C	Life	\$75	\$44	\$75	\$75	\$99	\$24	32.00
101.1040.51.91.5.1402.5.2940.00000C	LTD	\$273	\$157	\$273	\$273	\$290	\$17	6.17
101.1040.51.91.5.1402.5.3210.00000C	Professional Education Servic	\$0	\$4,120	\$0	\$0	\$0	\$0	0.00
Function: Athletic Trainer - 1402		\$71,636	\$29,030	\$78,062	\$78,062	\$65,286	(\$12,777)	(16.37)
101.1040.51.91.5.2660.5.2710.00000C	Workers Compensation	\$0	\$41	\$0	\$0	\$41	\$41	0.00
101.1040.51.91.5.2660.5.3210.00000C	Professional Educational Serv	\$9,000	\$5,898	\$9,000	\$9,000	\$9,000	\$0	0.00
Function: Security - 2660		\$9,000	\$5,938	\$9,000	\$9,000	\$9,041	\$41	0.46
101.1040.51.91.5.2716.5.5190.140002	Baseball Transportation	\$8,525	\$171	\$9,000	\$9,000	\$9,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140003	Basketball Boys Transportatio	\$5,000	\$12,359	\$10,500	\$10,500	\$10,500	\$0	0.00
101.1040.51.91.5.2716.5.5190.140004	Basketball Girls Transportatio	\$5,000	\$11,393	\$10,500	\$10,500	\$10,500	\$0	0.00
101.1040.51.91.5.2716.5.5190.140005	Cross Country Transportation	\$6,000	\$5,526	\$6,500	\$6,500	\$6,500	\$0	0.00
101.1040.51.91.5.2716.5.5190.140006	Field Hockey Transportation	\$4,000	\$4,954	\$6,000	\$6,000	\$6,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140007	Football Transportation	\$9,200	\$4,937	\$8,500	\$8,500	\$8,500	\$0	0.00
101.1040.51.91.5.2716.5.5190.140008	Soccer Boys Transportation	\$6,418	\$9,931	\$10,000	\$10,000	\$10,000	\$0	0.00

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101.1040.51.91.5.2716.5.5190.140009	Soccer Girls Transportation	\$6,418	\$7,927	\$10,000	\$10,000	\$10,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140010	Ski Team Transportation	\$8,000	\$7,194	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140011	Softball Transportation	\$7,000	\$171	\$7,000	\$7,000	\$7,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140012	Tennis Boys Transportation	\$3,000	\$0	\$3,750	\$3,750	\$3,750	\$0	0.00
101.1040.51.91.5.2716.5.5190.140013	Tennis Girls Transportation	\$3,000	\$0	\$3,750	\$3,750	\$3,750	\$0	0.00
101.1040.51.91.5.2716.5.5190.140014	Track Transportation	\$0	\$692	\$12,000	\$12,000	\$12,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140015	Ice Hockey Boys Transportati	\$2,475	\$11,450	\$10,000	\$10,000	\$10,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140016	Ice Hockey Girls Transportati	\$2,475	\$11,563	\$10,000	\$10,000	\$10,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140017	Lacrosse Boys Transportation	\$7,500	\$0	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140018	Lacrosse Girls Transportation	\$5,500	\$0	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140019	Post Season Transportation	\$2,500	\$10,810	\$13,000	\$13,000	\$13,000	\$0	0.00
101.1040.51.91.5.2716.5.5190.140020	Ultimate Transportation	\$0	\$0	\$5,500	\$5,500	\$5,500	\$0	0.00
Function: Extra/Co-Curricular - 2716		\$92,011	\$99,079	\$160,000	\$160,000	\$160,000	\$0	0.00
Level: Location-wide excl pre-k - 51		\$638,088	\$558,852	\$743,778	\$743,778	\$773,931	\$30,153	4.05
Program: Athletic Activities - 91		\$638,088	\$558,852	\$743,778	\$743,778	\$773,931	\$30,153	4.05
101.1040.51.92.5.1501.5.1780.150005	Music Events	\$0	\$3,565	\$0	\$0	\$4,490	\$4,490	0.00
101.1040.51.92.5.1501.5.1790.000000	Co-Curricular Non Athletic BA	\$106,000	\$97,172	\$106,000	\$106,000	\$98,938	(\$7,062)	(6.66)
101.1040.51.92.5.1501.5.2200.000000	FICA	\$24,098	\$7,249	\$24,098	\$24,098	\$7,569	(\$16,529)	(68.59)
101.1040.51.92.5.1501.5.2200.150005	FICA	\$0	\$271	\$0	\$0	\$343	\$343	0.00
101.1040.51.92.5.1501.5.2710.000000	Workers Compensation	\$2,804	\$759	\$3,556	\$3,556	\$396	(\$3,161)	(88.87)
101.1040.51.92.5.1501.5.2710.150005	Workers Compensation	\$0	\$26	\$0	\$0	\$18	\$18	0.00

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101.1040.51.92.5.1501.5.2940.00000C	LTD	\$0	\$0	\$0	\$0	\$1,830	\$1,830	0.00
101.1040.51.92.5.1501.5.3210.15000E	Music Professional Edu Serv	\$14,945	\$11,845	\$14,945	\$14,945	\$14,945	\$0	0.00
101.1040.51.92.5.1501.5.5810.15000E	Music Travel	\$2,396	\$245	\$2,396	\$2,396	\$2,396	\$0	0.00
101.1040.51.92.5.1501.5.6110.150002	School Newspaper General S	\$2,900	\$944	\$2,900	\$2,900	\$2,900	\$0	0.00
101.1040.51.92.5.1501.5.6110.150003	Dial General Supplies	\$1,200	\$0	\$1,200	\$1,200	\$1,800	\$600	50.00
101.1040.51.92.5.1501.5.6110.150004	Dramatics General Supplies	\$3,500	\$1,538	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1040.51.92.5.1501.5.6110.15000E	Music General Supplies	\$1,915	\$4,377	\$1,915	\$1,915	\$1,915	\$0	0.00
101.1040.51.92.5.1501.5.7360.15000E	Music Equipment	\$2,901	\$0	\$2,900	\$2,900	\$2,900	\$0	0.00
Function: Co-Curricular - 1501		\$162,658	\$127,988	\$163,410	\$163,410	\$143,940	(\$19,470)	(11.91)
101.1040.51.92.5.2715.5.5190.15000E	Music Stu Transport Purchase	\$10,833	\$8,238	\$10,271	\$10,271	\$10,271	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$10,833	\$8,238	\$10,271	\$10,271	\$10,271	\$0	0.00
101.1040.51.92.5.2716.5.5190.00000C	Stu Trans frm Other	\$3,000	\$0	\$4,250	\$4,250	\$4,250	\$0	0.00
Function: Extra/Co-Curricular - 2716		\$3,000	\$0	\$4,250	\$4,250	\$4,250	\$0	0.00
Level: Location-wide excl pre-k - 51		\$176,491	\$136,226	\$177,931	\$177,931	\$158,461	(\$19,470)	(10.94)
Program: NonAthletic Co-Curr Activ - 92		\$176,491	\$136,226	\$177,931	\$177,931	\$158,461	(\$19,470)	(10.94)
Location: Brattleboro Union High School - 1040		\$16,132,413	\$15,240,686	\$16,263,371	\$16,258,869	\$16,644,217	\$385,348	2.37

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Dummerston School								
101.1087.01.11.5.1101.5.1110.00000C	Pre-K Teachers Dummerston	\$52,228	\$52,228	\$54,340	\$54,340	\$59,144	\$4,804	8.84
101.1087.01.11.5.1101.5.1210.00000C	Paraeducator Pre-k Dummers	\$20,212	\$24,439	\$24,798	\$24,798	\$26,456	\$1,658	6.68
101.1087.01.11.5.1101.5.2110.00000C	Health Insurance	\$25,422	\$10,153	\$19,305	\$19,305	\$21,254	\$1,949	10.10
101.1087.01.11.5.1101.5.2170.00000C	HRA	\$6,000	\$5,000	\$6,000	\$6,000	\$3,121	(\$2,879)	(47.98)
101.1087.01.11.5.1101.5.2200.00000C	FICA	\$5,542	\$5,709	\$6,054	\$6,054	\$6,794	\$740	12.22
101.1087.01.11.5.1101.5.2310.00000C	Retirement	\$750	\$1,308	\$750	\$750	\$1,308	\$558	74.40
101.1087.01.11.5.1101.5.2350.00000C	403(b)	\$0	\$1,045	\$0	\$0	\$0	\$0	0.00
101.1087.01.11.5.1101.5.2510.00000C	Tuition Reimbursement	\$2,500	\$1,000	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1087.01.11.5.1101.5.2710.00000C	Workers Compensation	\$645	\$451	\$645	\$645	\$355	(\$290)	(44.90)
101.1087.01.11.5.1101.5.2810.00000C	Dental	\$1,550	\$1,056	\$1,550	\$1,550	\$1,680	\$130	8.39
101.1087.01.11.5.1101.5.2920.00000C	Life	\$113	\$103	\$113	\$113	\$108	(\$5)	(4.00)
101.1087.01.11.5.1101.5.2940.00000C	LTD	\$350	\$297	\$350	\$350	\$338	(\$12)	(3.34)
101.1087.01.11.5.1101.5.5620.00000C	Tuition to Appr PreK Priv Prov	\$33,560	\$37,755	\$33,560	\$33,560	\$33,560	\$0	0.00
101.1087.01.11.5.1101.5.6110.00000C	Supplies PreK Dummerston	\$2,000	\$1,254	\$3,500	\$3,500	\$6,000	\$2,500	71.43
101.1087.01.11.5.1101.5.7360.00000C	Equipment Pre-k Dummerstor	\$1,500	\$3,134	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$152,370	\$144,932	\$153,465	\$153,465	\$162,619	\$9,154	5.96
Level: PreKindergarten - 01		\$152,370	\$144,932	\$153,465	\$153,465	\$162,619	\$9,154	5.96
101.1087.11.11.4.1101.5.1730.25702C	Stipends Title IV Dummerston	\$5,500	\$1,081	\$300	\$0	\$0	\$0	0.00
101.1087.11.11.4.1101.5.1730.26512C	Stipends Title IIA Dummerstor	\$3,400	\$2,285	\$1,100	\$1,811	\$0	(\$1,811)	(100.00)

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101.1087.11.11.4.1101.5.2200.25702C	FICA	\$422	\$79	\$23	\$0	\$0	\$0	0.00
101.1087.11.11.4.1101.5.2200.26512C	FICA	\$750	\$169	\$90	\$139	\$0	(\$139)	(100.00)
101.1087.11.11.4.1101.5.2610.19000C	Unemploy Comp Dummerstor	\$0	\$1,801	\$0	\$0	\$0	\$0	0.00
101.1087.11.11.4.1101.5.2710.25702C	Workers Compensation	\$51	\$2	\$0	\$0	\$0	\$0	0.00
101.1087.11.11.4.1101.5.2710.26512C	Workers Compensation	\$65	\$17	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$10,188	\$5,433	\$1,513	\$1,950	\$0	(\$1,950)	(100.00)
101.1087.11.11.4.2213.5.1730.26512C	Stipends Title IIA Dummerstor	\$0	\$0	\$2,000	\$0	\$929	\$929	0.00
101.1087.11.11.4.2213.5.2200.26512C	FICA	\$0	\$0	\$160	\$0	\$71	\$71	0.00
Function: Instruct Staff Train - 2213		\$0	\$0	\$2,160	\$0	\$1,000	\$1,000	0.00
101.1087.11.11.5.1101.5.1110.00000C	Teachers Elementary Dumme	\$589,017	\$624,858	\$613,887	\$613,887	\$605,651	(\$8,236)	(1.34)
101.1087.11.11.5.1101.5.1210.00000C	Paraeducator Elem Dummerst	\$110,386	\$131,467	\$103,056	\$103,056	\$64,094	(\$38,963)	(37.81)
101.1087.11.11.5.1101.5.1310.00000C	Substitutes Dummerston Elen	\$25,000	\$13,943	\$25,000	\$25,000	\$25,000	\$0	0.00
101.1087.11.11.5.1101.5.2110.00000C	Health Insurance Dummerstor	\$156,788	\$179,207	\$204,684	\$204,684	\$188,470	(\$16,215)	(7.92)
101.1087.11.11.5.1101.5.2170.00000C	HRA Dummerston	\$45,000	\$47,000	\$38,200	\$38,200	\$33,608	(\$4,592)	(12.02)
101.1087.11.11.5.1101.5.2200.00000C	FICA Dummerston	\$55,417	\$58,276	\$56,758	\$56,758	\$56,353	(\$405)	(0.71)
101.1087.11.11.5.1101.5.2310.00000C	Retirement Dummerston	\$8,500	\$8,251	\$8,500	\$8,500	\$8,141	(\$359)	(4.23)
101.1087.11.11.5.1101.5.2350.00000C	403(b) Dummerston	\$15,700	\$8,994	\$17,600	\$17,600	\$8,999	(\$8,601)	(48.87)
101.1087.11.11.5.1101.5.2510.00000C	Tuition Reimbursement Dumn	\$8,000	\$11,838	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1087.11.11.5.1101.5.2610.00000C	Unemployment Comp Dumme	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1087.11.11.5.1101.5.2710.00000C	Workers Compensation	\$6,189	\$6,167	\$6,132	\$6,132	\$3,123	(\$3,009)	(49.08)
101.1087.11.11.5.1101.5.2810.00000C	Dental	\$13,028	\$14,130	\$12,773	\$12,773	\$13,469	\$697	5.45
101.1087.11.11.5.1101.5.2910.00000C	125 Plan Fee	\$90	\$0	\$90	\$90	\$0	(\$90)	(100.00)

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101.1087.11.11.5.1101.5.2920.00000C	Life	\$1,110	\$1,385	\$1,110	\$1,110	\$1,422	\$312	28.11
101.1087.11.11.5.1101.5.2940.00000C	LTD	\$4,574	\$4,246	\$4,574	\$4,574	\$4,562	(\$12)	(0.27)
101.1087.11.11.5.1101.5.3210.00000C	Professional Edu Services	\$3,498	\$4,200	\$3,498	\$3,498	\$5,000	\$1,502	42.94
101.1087.11.11.5.1101.5.4430.00000C	Rentals-Computers/Related	\$8,772	\$11,622	\$8,772	\$8,772	\$8,772	\$0	0.00
101.1087.11.11.5.1101.5.5410.00000C	Advertising	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.00
101.1087.11.11.5.1101.5.6110.00000C	Supplies Elem Dummerston	\$21,000	\$9,335	\$21,000	\$21,000	\$20,000	(\$1,000)	(4.76)
101.1087.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$2,000	\$1,633	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1087.11.11.5.1101.5.7360.00000C	Equipment Elem Dummerston	\$4,000	\$273	\$0	\$0	\$0	\$0	0.00
101.1087.11.11.5.1101.5.8110.00000C	Dues and Fees - Staff	\$1,500	\$491	\$1,500	\$1,500	\$1,500	\$0	0.00
Function: Direct Instruction - 1101		\$1,084,569	\$1,137,314	\$1,142,134	\$1,142,134	\$1,064,662	(\$77,472)	(6.78)
101.1087.11.11.5.2219.5.1730.00000C	One Percent Program Improv	\$4,600	\$5,532	\$4,600	\$4,600	\$4,600	\$0	0.00
101.1087.11.11.5.2219.5.2200.00000C	FICA	\$352	\$408	\$352	\$352	\$352	\$0	0.03
101.1087.11.11.5.2219.5.2710.00000C	Workers Compensation	\$41	\$45	\$41	\$41	\$18	(\$23)	(55.06)
Function: Othr Instruct Improve - 2219		\$4,993	\$5,985	\$4,993	\$4,993	\$4,970	(\$22)	(0.45)
101.1087.11.11.5.2230.5.1710.19000C	Tech Assistant Dummerston	\$0	\$0	\$0	\$0	\$5,183	\$5,183	0.00
101.1087.11.11.5.2230.5.2200.19000C	FICA	\$0	\$0	\$0	\$0	\$397	\$397	0.00
101.1087.11.11.5.2230.5.2710.19000C	Workers Compensation	\$0	\$0	\$0	\$0	\$21	\$21	0.00
Function: Technology fr Instruct - 2230		\$0	\$0	\$0	\$0	\$5,601	\$5,601	0.00
Level: Elementary (K-6) - 11		\$1,099,750	\$1,148,732	\$1,150,800	\$1,149,077	\$1,076,233	(\$72,844)	(6.34)
101.1087.31.11.5.1101.5.1110.00000C	Teachers Dummerston Secon	\$168,235	\$159,119	\$157,310	\$157,310	\$161,991	\$4,681	2.98

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101.1087.31.11.5.1101.5.1210.00000C	Paraeducator Secondary Durr	\$0	\$0	\$11,037	\$11,037	\$11,366	\$330	2.99
101.1087.31.11.5.1101.5.1310.00000C	Substitutes Dummerston Sec	\$7,500	\$1,148	\$7,500	\$7,500	\$7,500	\$0	0.00
101.1087.31.11.5.1101.5.2110.00000C	Health Insurance	\$41,531	\$41,227	\$53,595	\$53,595	\$49,502	(\$4,093)	(7.64)
101.1087.31.11.5.1101.5.2170.00000C	HRA	\$9,600	\$9,550	\$10,800	\$10,800	\$7,023	(\$3,778)	(34.98)
101.1087.31.11.5.1101.5.2200.00000C	FICA	\$12,870	\$11,624	\$13,452	\$13,452	\$12,966	(\$486)	(3.62)
101.1087.31.11.5.1101.5.2310.00000C	Retirement	\$1,308	\$1,308	\$1,308	\$1,308	\$1,308	\$0	0.00
101.1087.31.11.5.1101.5.2350.00000C	403(b)	\$825	\$3,143	\$825	\$825	\$3,017	\$2,192	265.72
101.1087.31.11.5.1101.5.2510.00000C	Tuition Reimbursement	\$3,800	\$2,542	\$3,800	\$3,800	\$3,800	\$0	0.00
101.1087.31.11.5.1101.5.2710.00000C	Workers Compensation	\$1,497	\$1,285	\$1,497	\$1,497	\$678	(\$819)	(54.72)
101.1087.31.11.5.1101.5.2810.00000C	Dental	\$3,808	\$3,790	\$4,063	\$4,063	\$3,360	(\$703)	(17.29)
101.1087.31.11.5.1101.5.2910.00000C	125 Plan Fee	\$90	\$0	\$90	\$90	\$0	(\$90)	(100.00)
101.1087.31.11.5.1101.5.2920.00000C	Life	\$176	\$285	\$176	\$176	\$243	\$67	38.07
101.1087.31.11.5.1101.5.2940.00000C	LTD	\$445	\$869	\$445	\$445	\$746	\$301	67.75
101.1087.31.11.5.1101.5.6110.00000C	Supplies Sec Dummerston	\$8,950	\$5,345	\$8,950	\$8,950	\$8,950	\$0	0.00
101.1087.31.11.5.1101.5.6410.00000C	Books and Periodicals	\$2,000	\$1,728	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1087.31.11.5.1101.5.7360.00000C	Equipment Sec Dummerston	\$3,950	\$1,158	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$266,584	\$244,120	\$276,848	\$276,848	\$274,450	(\$2,397)	(0.87)
101.1087.31.11.5.2219.5.1730.00000C	One Percent Prg Imp Salary L	\$1,700	\$0	\$1,700	\$1,700	\$0	(\$1,700)	(100.00)
101.1087.31.11.5.2219.5.2200.00000C	FICA	\$130	\$0	\$130	\$130	\$0	(\$130)	(100.00)
101.1087.31.11.5.2219.5.2710.00000C	Workers Compensation	\$15	\$0	\$15	\$15	\$0	(\$15)	(100.00)
101.1087.31.11.5.2219.5.3310.00000C	Emp Training/Develop	\$4,800	\$4,280	\$4,800	\$4,800	\$4,800	\$0	0.00
Function: Othr Instruct Improve - 2219		\$6,645	\$4,280	\$6,645	\$6,645	\$4,800	(\$1,845)	(27.77)
Level: Secondary (7-12) - 31		\$273,229	\$248,400	\$283,493	\$283,493	\$279,250	(\$4,242)	(1.50)

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1087.51.11.4.2610.5.4260.190000	Cleaning Services COVID-19	\$0	\$2,536	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$0	\$2,536	\$0	\$0	\$0	\$0	0.00
101.1087.51.11.5.1101.5.6110.000000	Supplies DistWide Dummerst	\$500	\$295	\$500	\$500	\$500	\$0	0.00
101.1087.51.11.5.1101.5.6510.000000	Supplies-Tech Related	\$0	\$0	\$17,970	\$17,970	\$16,900	(\$1,070)	(5.95)
101.1087.51.11.5.1101.5.7340.000000	Tech-Related Hardware	\$7,500	\$7,245	\$0	\$0	\$0	\$0	0.00
101.1087.51.11.5.1101.5.7350.000000	Technology Software	\$2,520	\$9,324	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$10,520	\$16,865	\$18,470	\$18,470	\$17,400	(\$1,070)	(5.79)
101.1087.51.11.5.1104.5.1120.000000	Academic Supp Dummerston	\$126,404	\$147,414	\$150,362	\$150,362	\$218,669	\$68,307	45.43
101.1087.51.11.5.1104.5.2110.000000	Health Insurance	\$12,928	\$30,230	\$27,838	\$27,838	\$43,230	\$15,392	55.29
101.1087.51.11.5.1104.5.2170.000000	HRA	\$2,000	\$8,000	\$8,000	\$8,000	\$9,363	\$1,363	17.04
101.1087.51.11.5.1104.5.2200.000000	FICA	\$9,670	\$9,277	\$11,503	\$11,503	\$16,728	\$5,225	45.43
101.1087.51.11.5.1104.5.2310.000000	Retirement	\$0	\$1,308	\$0	\$0	\$1,308	\$1,308	0.00
101.1087.51.11.5.1104.5.2350.000000	403(b)	\$1,300	\$1,293	\$1,400	\$1,400	\$1,593	\$193	13.78
101.1087.51.11.5.1104.5.2510.000000	Tuition Reimbursement	\$2,000	\$0	\$2,000	\$2,000	\$1,500	(\$500)	(25.00)
101.1087.51.11.5.1104.5.2710.000000	Workers Compensation	\$1,024	\$1,194	\$1,218	\$1,218	\$915	(\$303)	(24.90)
101.1087.51.11.5.1104.5.2810.000000	Dental	\$1,020	\$1,760	\$1,020	\$1,020	\$3,168	\$2,148	210.59
101.1087.51.11.5.1104.5.2920.000000	Life	\$173	\$231	\$173	\$173	\$279	\$107	61.74
101.1087.51.11.5.1104.5.2940.000000	LTD	\$376	\$698	\$376	\$376	\$879	\$503	133.77
Function: Academic Support-Local Share - 1104		\$156,894	\$201,404	\$203,889	\$203,889	\$297,632	\$93,743	45.98
101.1087.51.11.5.2120.5.1110.000000	Guidance Services Dummerst	\$61,123	\$41,968	\$50,610	\$50,610	\$56,156	\$5,546	10.96
101.1087.51.11.5.2120.5.2110.000000	Health Insurance	\$14,324	\$2,627	\$17,905	\$17,905	\$7,673	(\$10,232)	(57.15)

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101.1087.51.11.5.2120.5.2170.00000C	HRA	\$3,200	\$1,000	\$4,000	\$4,000	\$1,561	(\$2,439)	(60.99)
101.1087.51.11.5.2120.5.2200.00000C	FICA	\$4,676	\$3,119	\$3,872	\$3,872	\$4,361	\$489	12.64
101.1087.51.11.5.2120.5.2310.00000C	Retirement	\$0	\$1,308	\$0	\$0	\$1,308	\$1,308	0.00
101.1087.51.11.5.2120.5.2350.00000C	403(b)	\$737	\$0	\$737	\$737	\$0	(\$737)	(100.00)
101.1087.51.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$1,880	\$0	\$1,880	\$1,880	\$1,880	\$0	0.00
101.1087.51.11.5.2120.5.2710.00000C	Workers Compensation	\$544	\$333	\$544	\$544	\$228	(\$316)	(58.08)
101.1087.51.11.5.2120.5.2810.00000C	Dental	\$1,320	\$352	\$1,650	\$1,650	\$528	(\$1,122)	(68.00)
101.1087.51.11.5.2120.5.2910.00000C	125 Plan Fee	\$45	\$0	\$45	\$45	\$0	(\$45)	(100.00)
101.1087.51.11.5.2120.5.2920.00000C	Life	\$102	\$0	\$102	\$102	\$102	\$0	0.00
101.1087.51.11.5.2120.5.2940.00000C	LTD	\$402	\$0	\$402	\$402	\$402	\$0	0.00
101.1087.51.11.5.2120.5.3410.00000C	Professional Edu Services	\$200	\$0	\$200	\$200	\$0	(\$200)	(100.00)
101.1087.51.11.5.2120.5.6110.00000C	Supplies Guidance Dummerst	\$800	\$0	\$800	\$800	\$800	\$0	0.00
Function: Guidance Services - 2120		\$89,353	\$50,707	\$82,746	\$82,746	\$74,998	(\$7,748)	(9.36)
101.1087.51.11.5.2131.5.1110.00000C	Nurse Dummerston	\$76,404	\$76,404	\$77,932	\$77,932	\$79,646	\$1,714	2.20
101.1087.51.11.5.2131.5.2110.00000C	Health Insurance	\$12,139	\$12,334	\$13,919	\$13,919	\$14,410	\$491	3.53
101.1087.51.11.5.2131.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1087.51.11.5.2131.5.2200.00000C	FICA	\$5,845	\$5,610	\$5,962	\$5,962	\$6,093	\$131	2.20
101.1087.51.11.5.2131.5.2350.00000C	403(b)	\$725	\$1,528	\$725	\$725	\$1,593	\$868	119.71
101.1087.51.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$1,075	\$854	\$1,075	\$1,075	\$1,075	\$0	0.00
101.1087.51.11.5.2131.5.2710.00000C	Workers Compensation	\$680	\$619	\$680	\$680	\$319	(\$361)	(53.15)
101.1087.51.11.5.2131.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,040	\$1,056	\$16	1.54
101.1087.51.11.5.2131.5.2910.00000C	125 Plan Fee	\$45	\$0	\$45	\$45	\$0	(\$45)	(100.00)
101.1087.51.11.5.2131.5.2920.00000C	Life	\$139	\$143	\$139	\$139	\$144	\$5	3.60

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101.1087.51.11.5.2131.5.2940.00000C	LTD	\$408	\$436	\$408	\$408	\$456	\$48	11.66
101.1087.51.11.5.2131.5.3410.00000C	Other Professnl Services	\$200	\$200	\$200	\$200	\$220	\$20	10.00
101.1087.51.11.5.2131.5.6110.00000C	Supplies Nurse Dummerston	\$1,000	\$742	\$1,000	\$1,000	\$1,000	\$0	0.00
Function: Health Services - 2131		\$103,700	\$103,926	\$107,125	\$107,125	\$109,132	\$2,007	1.87
101.1087.51.11.5.2219.5.3310.00000C	Emp Training/Develop	\$10,000	\$2,700	\$10,000	\$10,000	\$10,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$10,000	\$2,700	\$10,000	\$10,000	\$10,000	\$0	0.00
101.1087.51.11.5.2220.5.1110.00000C	Library Dummerston	\$43,696	\$43,696	\$44,570	\$44,570	\$45,550	\$980	2.20
101.1087.51.11.5.2220.5.2110.00000C	Health Insurance	\$3,878	\$3,940	\$3,878	\$3,878	\$4,200	\$322	8.29
101.1087.51.11.5.2220.5.2170.00000C	HRA	\$1,200	\$2,000	\$1,200	\$1,200	\$1,561	\$361	30.05
101.1087.51.11.5.2220.5.2200.00000C	FICA	\$3,343	\$2,951	\$3,410	\$3,410	\$3,485	\$75	2.21
101.1087.51.11.5.2220.5.2350.00000C	403(b)	\$435	\$874	\$435	\$435	\$911	\$476	109.43
101.1087.51.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$400	\$0	\$400	\$400	\$400	\$0	0.00
101.1087.51.11.5.2220.5.2710.00000C	Workers Compensation	\$389	\$354	\$389	\$389	\$182	(\$207)	(53.15)
101.1087.51.11.5.2220.5.2810.00000C	Dental	\$306	\$317	\$306	\$306	\$317	\$11	3.59
101.1087.51.11.5.2220.5.2910.00000C	125 Plan Fee	\$45	\$0	\$45	\$45	\$0	(\$45)	(100.00)
101.1087.51.11.5.2220.5.2920.00000C	Life	\$90	\$81	\$90	\$90	\$90	\$0	0.00
101.1087.51.11.5.2220.5.2940.00000C	LTD	\$250	\$249	\$250	\$250	\$261	\$11	4.22
101.1087.51.11.5.2220.5.6110.00000C	Supplies Library Dummerston	\$1,167	\$975	\$1,167	\$1,167	\$1,167	\$0	0.00
101.1087.51.11.5.2220.5.6410.00000C	Books and Periodicals	\$2,800	\$3,251	\$2,800	\$2,800	\$2,800	\$0	0.00
101.1087.51.11.5.2220.5.6510.00000C	Supplies-Tech Related	\$0	\$0	\$1,200	\$1,200	\$1,200	\$0	0.00
101.1087.51.11.5.2220.5.7340.00000C	Tech-Related Hardware	\$300	\$0	\$0	\$0	\$0	\$0	0.00
101.1087.51.11.5.2220.5.7350.00000C	Technology Software	\$900	\$861	\$0	\$0	\$0	\$0	0.00
Function: Library/Media Services - 2220		\$59,199	\$59,549	\$60,140	\$60,140	\$62,124	\$1,984	3.30

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101.1087.51.11.5.2313.5.3210.00000C	Professional Edu Services	\$300	\$125	\$300	\$300	\$0	(\$300)	(100.00)
101.1087.51.11.5.2313.5.6110.00000C	Supplies Treasurer Dummerst	\$1,300	\$0	\$1,300	\$1,300	\$0	(\$1,300)	(100.00)
Function: Board Treasurer - 2313		\$1,600	\$125	\$1,600	\$1,600	\$0	(\$1,600)	(100.00)
101.1087.51.11.5.2410.5.1310.00000C	Substitutes Clerical Dummers	\$3,000	\$1,562	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1087.51.11.5.2410.5.1410.00000C	Principal Dummerston	\$95,000	\$92,729	\$94,944	\$94,944	\$98,550	\$3,606	3.80
101.1087.51.11.5.2410.5.1610.00000C	Admin Asst Dummerston	\$35,640	\$40,223	\$45,328	\$45,328	\$46,130	\$802	1.77
101.1087.51.11.5.2410.5.2110.00000C	Health Insurance	\$31,097	\$32,395	\$32,661	\$32,661	\$37,465	\$4,804	14.71
101.1087.51.11.5.2410.5.2170.00000C	HRA	\$8,000	\$8,000	\$8,000	\$8,000	\$6,391	(\$1,609)	(20.11)
101.1087.51.11.5.2410.5.2200.00000C	FICA	\$9,994	\$9,647	\$10,731	\$10,731	\$11,298	\$567	5.29
101.1087.51.11.5.2410.5.2310.00000C	Retirement	\$1,500	\$1,548	\$1,500	\$1,500	\$2,067	\$567	37.77
101.1087.51.11.5.2410.5.2350.00000C	403(b)	\$3,600	\$3,628	\$3,600	\$3,600	\$1,971	(\$1,629)	(45.25)
101.1087.51.11.5.2410.5.2710.00000C	Workers Compensation	\$1,163	\$1,076	\$1,163	\$1,163	\$591	(\$572)	(49.19)
101.1087.51.11.5.2410.5.2810.00000C	Dental	\$2,690	\$2,120	\$2,690	\$2,690	\$2,208	(\$482)	(17.92)
101.1087.51.11.5.2410.5.2910.00000C	125 Plan Fee	\$45	\$0	\$45	\$45	\$0	(\$45)	(100.00)
101.1087.51.11.5.2410.5.2920.00000C	Life	\$345	\$434	\$345	\$345	\$441	\$96	27.83
101.1087.51.11.5.2410.5.2940.00000C	LTD	\$766	\$697	\$766	\$766	\$813	\$47	6.08
101.1087.51.11.5.2410.5.5310.00000C	Communications	\$1,600	\$0	\$1,600	\$1,600	\$1,600	\$0	0.00
101.1087.51.11.5.2410.5.5810.00000C	Travel	\$500	\$352	\$500	\$500	\$500	\$0	0.00
101.1087.51.11.5.2410.5.6110.00000C	Supplies Principal Dummerstc	\$1,000	\$1,512	\$1,750	\$1,750	\$1,750	\$0	0.00
101.1087.51.11.5.2410.5.6410.00000C	Books and Periodicals	\$300	\$19	\$300	\$300	\$300	\$0	0.00
101.1087.51.11.5.2410.5.7360.00000C	Equipment Principal Dummers	\$750	\$0	\$0	\$0	\$0	\$0	0.00
101.1087.51.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$1,050	\$930	\$1,050	\$1,050	\$1,050	\$0	0.00
Function: Office of the Principal - 2410		\$198,040	\$196,871	\$209,973	\$209,973	\$216,124	\$6,152	2.93

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101.1087.51.11.5.2610.5.1820.00000C	Maintenance Svcs Dummerst	\$43,905	\$44,872	\$82,709	\$82,709	\$87,682	\$4,974	6.01
101.1087.51.11.5.2610.5.2110.00000C	Health Insurance	\$10,581	\$10,751	\$19,979	\$19,979	\$47,822	\$27,843	139.36
101.1087.51.11.5.2610.5.2170.00000C	HRA	\$4,000	\$4,000	\$6,000	\$6,000	\$6,539	\$539	8.99
101.1087.51.11.5.2610.5.2200.00000C	FICA	\$3,359	\$3,254	\$6,404	\$6,404	\$6,430	\$26	0.41
101.1087.51.11.5.2610.5.2310.00000C	VT ST RETIRE	\$1,800	\$1,907	\$1,800	\$1,800	\$4,590	\$2,790	154.98
101.1087.51.11.5.2610.5.2710.00000C	Workers Compensation	\$2,961	\$2,971	\$5,542	\$5,542	\$2,729	(\$2,812)	(50.75)
101.1087.51.11.5.2610.5.2810.00000C	Dental	\$510	\$528	\$1,020	\$1,020	\$0	(\$1,020)	(100.00)
101.1087.51.11.5.2610.5.2920.00000C	Life	\$90	\$81	\$120	\$120	\$216	\$96	80.00
101.1087.51.11.5.2610.5.2940.00000C	LTD	\$235	\$257	\$300	\$300	\$650	\$350	116.69
101.1087.51.11.5.2610.5.4110.00000C	Utility Services	\$7,000	\$657	\$7,000	\$7,000	\$0	(\$7,000)	(100.00)
101.1087.51.11.5.2610.5.4230.00000C	Custodial Services	\$24,500	\$25,129	\$0	\$0	\$0	\$0	0.00
101.1087.51.11.5.2610.5.4250.00000C	Trash & Recycling	\$4,000	\$4,947	\$4,000	\$4,000	\$5,800	\$1,800	45.00
101.1087.51.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$42,166	\$58,711	\$79,166	\$79,166	\$77,000	(\$2,166)	(2.74)
101.1087.51.11.5.2610.5.4510.00000C	Capital Improvements/Reserv	\$0	\$0	\$0	\$0	\$75,000	\$75,000	0.00
101.1087.51.11.5.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$8,100	\$10,341	\$8,100	\$8,100	\$8,100	\$0	0.00
101.1087.51.11.5.2610.5.5310.00000C	Communications	\$5,000	\$4,910	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1087.51.11.5.2610.5.5360.00000C	Internet	\$2,000	\$893	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1087.51.11.5.2610.5.5810.00000C	Travel	\$375	\$0	\$375	\$375	\$375	\$0	0.00
101.1087.51.11.5.2610.5.6110.00000C	Supplies Maint Dummerston	\$12,000	\$12,940	\$12,300	\$12,300	\$13,000	\$700	5.69
101.1087.51.11.5.2610.5.6220.00000C	Electricity	\$22,500	\$20,697	\$21,000	\$21,000	\$21,000	\$0	0.00
101.1087.51.11.5.2610.5.6240.00000C	Oil	\$28,125	\$26,961	\$29,000	\$29,000	\$26,000	(\$3,000)	(10.34)
101.1087.51.11.5.2610.5.7360.00000C	Equipment Custodian Dumme	\$300	\$0	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$223,506	\$234,805	\$291,314	\$291,314	\$389,434	\$98,120	33.68

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101.1087.51.11.5.2630.5.4310.00000C	NonTech Repair/Maint Dumm	\$10,000	\$15,195	\$10,000	\$10,000	\$10,000	\$0	0.00
Function:	Care and Upkeep of Grounds - 2630	\$10,000	\$15,195	\$10,000	\$10,000	\$10,000	\$0	0.00
101.1087.51.11.5.2715.5.5190.00000C	Stu Transp Field Trips Dumm	\$4,000	\$444	\$4,000	\$4,000	\$4,000	\$0	0.00
Function:	Field Trips-Edu Related - 2715	\$4,000	\$444	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1087.51.11.5.2716.5.5190.00000C	StuTransp Co Curric Dummer	\$4,000	\$264	\$4,000	\$4,000	\$4,000	\$0	0.00
Function:	Extra/Co-Curricular - 2716	\$4,000	\$264	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1087.51.11.5.5020.5.8310.00000C	Redemption of Principal Dumr	\$2,495	\$2,495	\$2,495	\$2,495	\$2,495	\$0	0.00
Function:	Debt Serv-Cap Construct - 5020	\$2,495	\$2,495	\$2,495	\$2,495	\$2,495	\$0	0.00
Level:	Location-wide excl pre-k - 51	\$873,307	\$887,887	\$1,005,751	\$1,005,751	\$1,197,338	\$191,587	19.05
Program:	Regular Education - 11	\$2,398,657	\$2,429,950	\$2,593,509	\$2,591,786	\$2,715,441	\$123,655	4.77
101.1087.11.12.4.1101.5.1730.22502C	Summer Sch Stipends Title I F	\$0	\$0	\$2,879	\$0	\$0	\$0	0.00
101.1087.11.12.4.1101.5.2200.22502C	FICA	\$0	\$0	\$221	\$0	\$0	\$0	0.00
Function:	Direct Instruction - 1101	\$0	\$0	\$3,100	\$0	\$0	\$0	0.00
Level:	Elementary (K-6) - 11	\$0	\$0	\$3,100	\$0	\$0	\$0	0.00
Program:	Academic Summer School - 12	\$0	\$0	\$3,100	\$0	\$0	\$0	0.00

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101.1087.11.14.5.1101.5.1750.00000C	Afterschool prog Dummerston	\$0	\$0	\$12,000	\$12,000	\$12,000	\$0	0.00
101.1087.11.14.5.1101.5.2200.00000C	FICA	\$0	\$0	\$0	\$0	\$918	\$918	0.00
101.1087.11.14.5.1101.5.2710.00000C	Workers Compensation	\$0	\$0	\$0	\$0	\$48	\$48	0.00
101.1087.11.14.5.1101.5.6110.00000C	Supplies After Sch Prog Dumr	\$0	\$92	\$500	\$500	\$500	\$0	0.00
Function: Direct Instruction - 1101		\$0	\$92	\$12,500	\$12,500	\$13,466	\$966	7.73
Level: Elementary (K-6) - 11		\$0	\$92	\$12,500	\$12,500	\$13,466	\$966	7.73
Program: Other After School Program - 14		\$0	\$92	\$12,500	\$12,500	\$13,466	\$966	7.73
101.1087.51.15.5.3100.5.3210.00000C	Professional Educational Serv	\$0	\$2,575	\$0	\$0	\$2,575	\$2,575	0.00
101.1087.51.15.5.3100.5.9120.00000C	Trnsfr to Food Serv Prog Dumr	\$14,425	\$14,425	\$19,120	\$19,120	\$19,298	\$178	0.93
Function: Food Services Operations - 3100		\$14,425	\$17,000	\$19,120	\$19,120	\$21,873	\$2,753	14.40
Level: Location-wide excl pre-k - 51		\$14,425	\$17,000	\$19,120	\$19,120	\$21,873	\$2,753	14.40
Program: Food Service - 15		\$14,425	\$17,000	\$19,120	\$19,120	\$21,873	\$2,753	14.40
101.1087.31.91.5.1401.5.1790.00000C	Extracurricular Athletic Dumm	\$9,500	\$4,535	\$9,500	\$9,500	\$9,500	\$0	0.00
101.1087.31.91.5.1401.5.2200.00000C	FICA	\$727	\$346	\$918	\$918	\$1,089	\$171	18.63
101.1087.31.91.5.1401.5.2710.00000C	Workers Compensation	\$85	\$37	\$85	\$85	\$57	(\$28)	(32.68)
101.1087.31.91.5.1401.5.3210.00000C	Officials	\$2,800	\$2,250	\$2,800	\$2,800	\$2,800	\$0	0.00
101.1087.31.91.5.1401.5.6110.00000C	Supplies Extracurricular Dumr	\$1,500	\$1,497	\$6,000	\$6,000	\$1,500	(\$4,500)	(75.00)
101.1087.31.91.5.1401.5.7360.00000C	Equipment Extracurricular Du	\$350	\$0	\$0	\$0	\$0	\$0	0.00

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101.1087.31.91.5.1401.5.8120.000000	Dues and Fees - Students	\$800	\$452	\$800	\$800	\$800	\$0	0.00
Function:	Athletics - 1401	\$15,762	\$9,117	\$20,103	\$20,103	\$15,746	(\$4,357)	(21.67)
Level:	Secondary (7-12) - 31	\$15,762	\$9,117	\$20,103	\$20,103	\$15,746	(\$4,357)	(21.67)
Program:	Athletic Activities - 91	\$15,762	\$9,117	\$20,103	\$20,103	\$15,746	(\$4,357)	(21.67)
Location:	Dummerston School - 1087	\$2,428,843	\$2,456,159	\$2,648,331	\$2,643,508	\$2,766,526	\$123,017	4.65

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
Guilford Central School								
101.1128.01.11.5.1101.5.1110.00000C	Teacher PreK Guilford	\$56,859	\$56,859	\$59,018	\$59,018	\$62,737	\$3,719	6.30
101.1128.01.11.5.1101.5.1210.00000C	ParaEducator PreK Guilford	\$36,988	\$42,809	\$40,583	\$40,583	\$46,172	\$5,589	13.77
101.1128.01.11.5.1101.5.1310.00000C	Substitutes Guilford PreK	\$1,200	\$945	\$1,200	\$1,200	\$0	(\$1,200)	(100.00)
101.1128.01.11.5.1101.5.2110.00000C	Health Insurance Guilford Pre	\$36,863	\$18,192	\$20,529	\$20,529	\$19,130	(\$1,399)	(6.81)
101.1128.01.11.5.1101.5.2170.00000C	HRA Guilford PreK	\$8,000	\$4,000	\$8,000	\$8,000	\$3,121	(\$4,879)	(60.99)
101.1128.01.11.5.1101.5.2200.00000C	FICA Guilford PreK	\$7,065	\$7,571	\$7,711	\$7,711	\$8,331	\$620	8.04
101.1128.01.11.5.1101.5.2310.00000C	Retirement Guilford PreK	\$800	\$991	\$800	\$800	\$1,198	\$398	49.72
101.1128.01.11.5.1101.5.2350.00000C	403(b) Guilford PreK	\$0	\$1,137	\$0	\$0	\$1,255	\$1,255	0.00
101.1128.01.11.5.1101.5.2510.00000C	Tuition Reimb Guilford PreK	\$2,500	\$1,222	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1128.01.11.5.1101.5.2710.00000C	Workers Compensation	\$833	\$815	\$833	\$833	\$436	(\$397)	(47.68)
101.1128.01.11.5.1101.5.2810.00000C	Dental	\$2,160	\$1,680	\$2,160	\$2,160	\$1,680	(\$480)	(22.22)
101.1128.01.11.5.1101.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1128.01.11.5.1101.5.2920.00000C	Life	\$158	\$175	\$158	\$158	\$207	\$50	31.43
101.1128.01.11.5.1101.5.2940.00000C	LTD	\$442	\$522	\$442	\$442	\$598	\$156	35.19
101.1128.01.11.5.1101.5.5620.00000C	Tuition to Appr Priv Prov Guilf	\$50,340	\$61,532	\$50,340	\$50,340	\$50,340	\$0	0.00
101.1128.01.11.5.1101.5.6110.00000C	Supplies PreK Guilford	\$3,000	\$1,066	\$3,000	\$3,000	\$3,000	\$0	0.00
Function: Direct Instruction - 1101		\$207,274	\$199,516	\$197,341	\$197,341	\$200,704	\$3,363	1.70
Level: PreKindergarten - 01		\$207,274	\$199,516	\$197,341	\$197,341	\$200,704	\$3,363	1.70
101.1128.11.11.2.1101.5.3210.57002C	Professional Educ Svcs Hend	\$0	\$0	\$10,000	\$0	\$0	\$0	0.00

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101.1128.11.11.4.1101.5.1730.25702C	Stipends Guilford Title IV	\$5,500	\$200	\$300	\$0	\$0	\$0	0.00
101.1128.11.11.4.1101.5.1730.26512C	Stipends Title IIA Guilford	\$3,500	\$2,225	\$1,100	\$0	\$0	\$0	0.00
101.1128.11.11.4.1101.5.2200.25702C	FICA Guilford Title IV	\$422	\$15	\$23	\$0	\$0	\$0	0.00
101.1128.11.11.4.1101.5.2200.26512C	FICA Guilford Title IIA	\$350	\$164	\$90	\$0	\$0	\$0	0.00
101.1128.11.11.4.1101.5.2610.19000C	Unemploy Comp Guilford COV	\$0	\$966	\$0	\$0	\$0	\$0	0.00
101.1128.11.11.4.1101.5.2710.25702C	Workers Compensation	\$51	\$2	\$0	\$0	\$0	\$0	0.00
101.1128.11.11.4.1101.5.2710.26512C	Workers Compensation	\$45	\$15	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$9,868	\$3,586	\$11,513	\$0	\$0	\$0	0.00
101.1128.11.11.4.1104.5.1120.22502E	Academic Support Guilford Tit	\$54,000	\$48,078	\$31,144	\$31,144	\$33,061	\$1,918	6.16
101.1128.11.11.4.1104.5.1730.22502E	Stipends Guilford Title I	\$9,200	\$1,920	\$5,000	\$5,000	\$0	(\$5,000)	(100.00)
101.1128.11.11.4.1104.5.2110.22502E	Health Insurance Guilford Title	\$8,240	\$13,644	\$10,265	\$10,265	\$10,627	\$362	3.53
101.1128.11.11.4.1104.5.2170.22502E	HRA Guilford Title I	\$2,000	\$2,600	\$3,000	\$3,000	\$1,561	(\$1,439)	(47.98)
101.1128.11.11.4.1104.5.2200.22502E	FICA Guilford Title I	\$4,464	\$3,635	\$2,765	\$2,765	\$2,529	(\$236)	(8.53)
101.1128.11.11.4.1104.5.2320.22502E	VSTRS--OPEB	\$5,422	\$9,207	\$9,015	\$9,015	\$6,612	(\$2,403)	(26.65)
101.1128.11.11.4.1104.5.2350.22502E	403(b)	\$492	\$962	\$492	\$492	\$1,322	\$830	168.79
101.1128.11.11.4.1104.5.2710.22502E	Workers Compensation	\$415	\$392	\$415	\$415	\$212	(\$203)	(48.95)
101.1128.11.11.4.1104.5.2810.22502E	Dental	\$600	\$1,260	\$1,238	\$1,238	\$1,344	\$106	8.56
101.1128.11.11.4.1104.5.2920.22502E	Life	\$68	\$79	\$68	\$68	\$126	\$59	86.67
101.1128.11.11.4.1104.5.2940.22502E	LTD	\$100	\$233	\$249	\$249	\$378	\$130	52.15
101.1128.11.11.4.1104.5.6110.22502E	Supplies Title I Guilford	\$5,000	\$1,204	\$0	\$0	\$0	\$0	0.00
Function: Academic Support-Local Share - 1104		\$90,000	\$83,213	\$63,649	\$63,649	\$57,772	(\$5,877)	(9.23)
101.1128.11.11.4.2213.5.1730.26512C	Stipends Title IIA Guilford PD	\$0	\$0	\$2,100	\$0	\$929	\$929	0.00

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101.1128.11.11.4.2213.5.1730.47922C	Stipends SRSA	\$0	\$2,000	\$0	\$0	\$2,000	\$2,000	0.00
101.1128.11.11.4.2213.5.2200.26512C	FICA	\$0	\$0	\$175	\$0	\$71	\$71	0.00
101.1128.11.11.4.2213.5.2200.47922C	FICA	\$0	\$152	\$0	\$0	\$153	\$153	0.00
101.1128.11.11.4.2213.5.2710.47922C	Workers Compensation	\$0	\$0	\$0	\$0	\$8	\$8	0.00
Function: Instruct Staff Train - 2213		\$0	\$2,152	\$2,275	\$0	\$3,161	\$3,161	0.00
101.1128.11.11.4.2610.5.4260.19000C	Cleaning Services COVID-19	\$0	\$343	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$0	\$343	\$0	\$0	\$0	\$0	0.00
101.1128.11.11.5.1101.5.1110.00000C	Teachers Guilford Elementary	\$521,261	\$572,842	\$530,591	\$530,591	\$508,940	(\$21,651)	(4.08)
101.1128.11.11.5.1101.5.1210.00000C	ParaEducator Guilford	\$60,545	\$76,663	\$83,919	\$83,919	\$49,034	(\$34,885)	(41.57)
101.1128.11.11.5.1101.5.1310.00000C	Substitutes Guilford	\$13,000	\$10,284	\$13,000	\$13,000	\$13,000	\$0	0.00
101.1128.11.11.5.1101.5.2110.00000C	Health Insurance Guilford	\$99,989	\$108,765	\$128,929	\$128,929	\$122,986	(\$5,943)	(4.61)
101.1128.11.11.5.1101.5.2170.00000C	HRA Guilford	\$25,400	\$29,400	\$23,400	\$23,400	\$23,631	\$231	0.99
101.1128.11.11.5.1101.5.2200.00000C	FICA Guilford	\$46,481	\$48,783	\$48,005	\$48,005	\$44,427	(\$3,578)	(7.45)
101.1128.11.11.5.1101.5.2310.00000C	Retirement Guilford	\$8,600	\$9,362	\$8,600	\$8,600	\$9,397	\$797	9.27
101.1128.11.11.5.1101.5.2350.00000C	403(b) Guilford	\$2,000	\$6,771	\$1,800	\$1,800	\$7,061	\$5,261	292.28
101.1128.11.11.5.1101.5.2510.00000C	Tuition Reimb Guilford	\$11,400	\$5,385	\$11,400	\$11,400	\$11,400	\$0	0.00
101.1128.11.11.5.1101.5.2610.00000C	Unemployment Comp Guilford	\$8,000	\$3,743	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1128.11.11.5.1101.5.2710.00000C	Workers Compensation	\$4,686	\$4,950	\$5,487	\$5,487	\$2,501	(\$2,986)	(54.41)
101.1128.11.11.5.1101.5.2810.00000C	Dental	\$8,963	\$8,262	\$9,584	\$9,584	\$7,488	(\$2,096)	(21.87)
101.1128.11.11.5.1101.5.2910.00000C	125 Plan Fee	\$88	\$0	\$88	\$88	\$0	(\$88)	(100.00)
101.1128.11.11.5.1101.5.2920.00000C	Life	\$975	\$1,130	\$975	\$975	\$1,260	\$285	29.23
101.1128.11.11.5.1101.5.2940.00000C	LTD	\$3,570	\$3,230	\$3,631	\$3,631	\$3,826	\$195	5.37

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101.1128.11.11.5.1101.5.4310.00000C	NonTechnlgy Repair/Maint	\$1,560	\$160	\$1,560	\$1,560	\$1,560	\$0	0.00
101.1128.11.11.5.1101.5.4430.00000C	Rentals-Computers/Related	\$5,081	\$5,695	\$5,081	\$5,081	\$5,081	\$0	0.00
101.1128.11.11.5.1101.5.5310.00000C	Communications	\$0	\$505	\$0	\$0	\$500	\$500	0.00
101.1128.11.11.5.1101.5.5810.00000C	Travel	\$200	\$148	\$200	\$200	\$200	\$0	0.00
101.1128.11.11.5.1101.5.6110.00000C	Supplies Elem Guilford	\$15,000	\$12,827	\$15,000	\$15,000	\$15,000	\$0	0.00
101.1128.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$1,000	\$894	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1128.11.11.5.1101.5.6510.00000C	SuppliesTech Related Guilfor	\$1,000	\$958	\$18,300	\$18,300	\$18,300	\$0	0.00
101.1128.11.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$16,000	\$18,348	\$0	\$0	\$0	\$0	0.00
101.1128.11.11.5.1101.5.7350.00000C	Technology Software	\$1,300	\$4,529	\$0	\$0	\$0	\$0	0.00
101.1128.11.11.5.1101.5.7360.00000C	Equipment Elem Guilford	\$0	\$161	\$0	\$0	\$0	\$0	0.00
101.1128.11.11.5.1101.5.8110.00000C	Dues and Fees - Staff	\$200	\$0	\$200	\$200	\$200	\$0	0.00
Function: Direct Instruction - 1101		\$856,299	\$933,797	\$920,748	\$920,748	\$856,792	(\$63,956)	(6.95)
101.1128.11.11.5.1104.5.1120.00000C	Academic Support Guilford	\$110,175	\$65,986	\$90,252	\$90,252	\$95,893	\$5,642	6.25
101.1128.11.11.5.1104.5.2110.00000C	Health Insurance	\$16,615	\$27,555	\$24,184	\$24,184	\$25,037	\$853	3.53
101.1128.11.11.5.1104.5.2170.00000C	HRA	\$6,000	\$6,000	\$8,000	\$8,000	\$4,682	(\$3,318)	(41.48)
101.1128.11.11.5.1104.5.2200.00000C	FICA	\$8,428	\$4,786	\$6,904	\$6,904	\$7,336	\$432	6.25
101.1128.11.11.5.1104.5.2350.00000C	403(b)	\$1,000	\$1,320	\$1,200	\$1,200	\$2,579	\$1,379	114.92
101.1128.11.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1128.11.11.5.1104.5.2710.00000C	Workers Compensation	\$892	\$534	\$731	\$731	\$304	(\$427)	(58.38)
101.1128.11.11.5.1104.5.2810.00000C	Dental	\$1,865	\$1,440	\$1,244	\$1,244	\$1,392	\$148	11.90
101.1128.11.11.5.1104.5.2920.00000C	Life	\$120	\$126	\$120	\$120	\$117	(\$3)	(2.50)
101.1128.11.11.5.1104.5.2940.00000C	LTD	\$264	\$377	\$290	\$290	\$359	\$69	23.82
Function: Academic Support-Local Share - 1104		\$147,360	\$108,125	\$134,925	\$134,925	\$139,699	\$4,775	3.54

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101.1128.11.11.5.2120.5.1110.00000C	Guidance Services Guilford	\$55,375	\$55,376	\$57,518	\$57,518	\$61,186	\$3,668	6.38
101.1128.11.11.5.2120.5.2110.00000C	Health Insurance	\$17,905	\$18,192	\$20,529	\$20,529	\$21,254	\$725	3.53
101.1128.11.11.5.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1128.11.11.5.2120.5.2200.00000C	FICA	\$4,236	\$4,008	\$4,400	\$4,400	\$4,681	\$281	6.38
101.1128.11.11.5.2120.5.2350.00000C	403(b)	\$0	\$1,108	\$0	\$0	\$1,224	\$1,224	0.00
101.1128.11.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$850	\$478	\$850	\$850	\$850	\$0	0.00
101.1128.11.11.5.2120.5.2710.00000C	Workers Compensation	\$493	\$449	\$493	\$493	\$245	(\$248)	(50.34)
101.1128.11.11.5.2120.5.2810.00000C	Dental	\$1,650	\$1,680	\$1,650	\$1,650	\$1,680	\$30	1.82
101.1128.11.11.5.2120.5.2920.00000C	Life	\$90	\$107	\$90	\$90	\$117	\$27	30.00
101.1128.11.11.5.2120.5.2940.00000C	LTD	\$305	\$315	\$305	\$305	\$350	\$45	14.75
101.1128.11.11.5.2120.5.5810.00000C	Travel	\$100	\$0	\$100	\$100	\$100	\$0	0.00
101.1128.11.11.5.2120.5.6110.00000C	Supplies Guidance Guilford	\$600	\$1,129	\$600	\$600	\$600	\$0	0.00
Function: Guidance Services - 2120		\$85,604	\$86,840	\$90,535	\$90,535	\$95,408	\$4,873	5.38
101.1128.11.11.5.2131.5.1110.00000C	Nurse Guilford	\$55,121	\$55,121	\$56,224	\$56,224	\$59,144	\$2,920	5.19
101.1128.11.11.5.2131.5.1310.00000C	Nurse Substitute Guilford	\$750	\$464	\$750	\$750	\$750	\$0	0.00
101.1128.11.11.5.2131.5.2110.00000C	Health Insurance	\$12,139	\$12,334	\$13,919	\$13,919	\$14,410	\$491	3.53
101.1128.11.11.5.2131.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1128.11.11.5.2131.5.2200.00000C	FICA	\$4,217	\$4,118	\$4,359	\$4,359	\$4,525	\$166	3.82
101.1128.11.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$850	\$0	\$850	\$850	\$850	\$0	0.00
101.1128.11.11.5.2131.5.2710.00000C	Workers Compensation	\$491	\$450	\$491	\$491	\$237	(\$254)	(51.78)
101.1128.11.11.5.2131.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,040	\$1,056	\$16	1.54
101.1128.11.11.5.2131.5.2920.00000C	Life	\$105	\$107	\$105	\$105	\$108	\$3	2.86
101.1128.11.11.5.2131.5.2940.00000C	LTD	\$315	\$314	\$315	\$315	\$338	\$23	7.30

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101.1128.11.11.5.2131.5.5810.00000C	Travel	\$100	\$0	\$100	\$100	\$100	\$0	0.00
101.1128.11.11.5.2131.5.6110.00000C	Supplies Nurse Guilford	\$475	\$462	\$875	\$875	\$875	\$0	0.00
101.1128.11.11.5.2131.5.7360.00000C	Equipment Nurse Guilford	\$400	\$0	\$0	\$0	\$0	\$0	0.00
Function: Health Services - 2131		\$80,003	\$78,426	\$83,027	\$83,027	\$85,514	\$2,487	2.99
101.1128.11.11.5.2140.5.3410.00000C	Other Professnl Services Guill	\$750	\$200	\$750	\$750	\$750	\$0	0.00
Function: Psychological Services - 2140		\$750	\$200	\$750	\$750	\$750	\$0	0.00
101.1128.11.11.5.2219.5.1730.00000C	One Percent Prog Impr Salary	\$7,000	\$3,298	\$7,000	\$7,000	\$7,000	\$0	0.00
101.1128.11.11.5.2219.5.1760.00000C	Teacher Leader	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1128.11.11.5.2219.5.2200.00000C	FICA	\$919	\$618	\$918	\$918	\$919	\$1	0.11
101.1128.11.11.5.2219.5.2710.00000C	Workers Compensation	\$252	\$27	\$252	\$252	\$48	(\$204)	(80.98)
101.1128.11.11.5.2219.5.3210.00000C	Professional Educational Serv	\$3,750	\$1,695	\$7,000	\$7,000	\$7,000	\$0	0.00
101.1128.11.11.5.2219.5.3310.00000C	Emp Training/Develop	\$950	\$5,600	\$950	\$950	\$950	\$0	0.00
Function: Othr Instruct Improve - 2219		\$22,871	\$16,238	\$21,120	\$21,120	\$20,917	(\$203)	(0.96)
101.1128.11.11.5.2220.5.1110.00000C	Library Guilford	\$43,696	\$43,696	\$44,570	\$44,570	\$45,550	\$980	2.20
101.1128.11.11.5.2220.5.2110.00000C	Health Insurance	\$12,139	\$10,915	\$12,139	\$12,139	\$12,752	\$613	5.05
101.1128.11.11.5.2220.5.2170.00000C	HRA	\$2,400	\$4,000	\$2,400	\$2,400	\$3,121	\$721	30.05
101.1128.11.11.5.2220.5.2200.00000C	FICA	\$3,343	\$2,635	\$3,410	\$3,410	\$3,485	\$75	2.21
101.1128.11.11.5.2220.5.2350.00000C	403(b)	\$435	\$874	\$435	\$435	\$911	\$476	109.43
101.1128.11.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$500	\$237	\$500	\$500	\$500	\$0	0.00
101.1128.11.11.5.2220.5.2710.00000C	Workers Compensation	\$389	\$354	\$389	\$389	\$182	(\$207)	(53.15)
101.1128.11.11.5.2220.5.2810.00000C	Dental	\$990	\$1,008	\$990	\$990	\$1,008	\$18	1.82

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101.1128.11.11.5.2220.5.2920.00000C	Life	\$68	\$81	\$68	\$68	\$90	\$23	33.33
101.1128.11.11.5.2220.5.2940.00000C	LTD	\$250	\$249	\$250	\$250	\$261	\$11	4.25
101.1128.11.11.5.2220.5.4310.00000C	NonTechnlgy Repair/Maint	\$400	\$108	\$400	\$400	\$400	\$0	0.00
101.1128.11.11.5.2220.5.5310.00000C	Communications	\$1,500	\$700	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1128.11.11.5.2220.5.6110.00000C	Supplies Library Guilford	\$900	\$293	\$900	\$900	\$900	\$0	0.00
101.1128.11.11.5.2220.5.6410.00000C	Books and Periodicals	\$2,750	\$1,847	\$2,750	\$2,750	\$2,750	\$0	0.00
101.1128.11.11.5.2220.5.6510.00000C	Supplies-Tech Related	\$0	\$0	\$2,050	\$2,050	\$2,050	\$0	0.00
101.1128.11.11.5.2220.5.7350.00000C	Technology Software	\$1,500	\$1,396	\$0	\$0	\$0	\$0	0.00
101.1128.11.11.5.2220.5.7360.00000C	Equipment Library Guilford	\$550	\$0	\$0	\$0	\$0	\$0	0.00
Function: Library/Media Services - 2220		\$71,809	\$68,394	\$72,750	\$72,750	\$75,460	\$2,711	3.73
101.1128.11.11.5.2230.5.2200.19000C	FICA	\$0	\$0	\$0	\$0	\$297	\$297	0.00
101.1128.11.11.5.2230.5.2710.19000C	Workers Compensation	\$0	\$0	\$0	\$0	\$16	\$16	0.00
101.1128.11.11.5.2230.5.3310.00000C	Emp Training/Develop	\$34,000	\$36,965	\$35,020	\$35,020	\$50,000	\$14,980	42.78
Function: Technology fr Instruct - 2230		\$34,000	\$36,965	\$35,020	\$35,020	\$50,313	\$15,293	43.67
101.1128.11.11.5.2290.5.1810.00000C	Farm to School Coordinator	\$0	\$0	\$0	\$0	\$7,500	\$7,500	0.00
101.1128.11.11.5.2290.5.2200.00000C	FICA	\$0	\$0	\$0	\$0	\$574	\$574	0.00
101.1128.11.11.5.2290.5.2710.00000C	Workers Comp	\$0	\$0	\$0	\$0	\$30	\$30	0.00
Function: Othr Supp Srv-Instrct Stf - 2290		\$0	\$0	\$0	\$0	\$8,104	\$8,104	0.00
101.1128.11.11.5.2313.5.1610.00000C	Clerical	\$2,000	\$1,646	\$2,000	\$2,000	\$3,292	\$1,292	64.59
101.1128.11.11.5.2313.5.2200.00000C	FICA	\$153	\$126	\$153	\$153	\$252	\$99	64.71
101.1128.11.11.5.2313.5.2710.00000C	Workers Compensation	\$18	\$13	\$18	\$18	\$13	(\$5)	(26.01)

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101.1128.11.11.5.2313.5.6110.00000C	Supplies Treasurer Guilford	\$500	\$15	\$500	\$500	\$500	\$0	0.00
Function: Board Treasurer - 2313		\$2,671	\$1,800	\$2,671	\$2,671	\$4,057	\$1,386	51.90
101.1128.11.11.5.2410.5.1410.00000C	Principal Guilford	\$98,327	\$98,327	\$101,473	\$101,473	\$104,315	\$2,842	2.80
101.1128.11.11.5.2410.5.1610.00000C	Admin Asst Guilford	\$43,899	\$45,242	\$45,267	\$45,267	\$44,507	(\$760)	(1.68)
101.1128.11.11.5.2410.5.2110.00000C	Health Insurance	\$24,278	\$25,393	\$28,657	\$28,657	\$30,621	\$1,964	6.85
101.1128.11.11.5.2410.5.2170.00000C	HRA	\$7,200	\$8,000	\$7,200	\$7,200	\$6,391	(\$809)	(11.24)
101.1128.11.11.5.2410.5.2200.00000C	FICA	\$9,974	\$10,634	\$11,226	\$11,226	\$11,633	\$407	3.63
101.1128.11.11.5.2410.5.2310.00000C	Retirement	\$1,400	\$1,818	\$1,400	\$1,400	\$2,104	\$704	50.26
101.1128.11.11.5.2410.5.2350.00000C	403(b)	\$3,600	\$3,967	\$3,600	\$3,600	\$4,172	\$572	15.90
101.1128.11.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$1,500	\$2,049	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1128.11.11.5.2410.5.2710.00000C	Workers Compensation	\$1,160	\$1,163	\$1,160	\$1,160	\$608	(\$552)	(47.58)
101.1128.11.11.5.2410.5.2810.00000C	Dental	\$2,690	\$2,208	\$2,690	\$2,690	\$2,208	(\$482)	(17.92)
101.1128.11.11.5.2410.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1128.11.11.5.2410.5.2920.00000C	Life	\$203	\$487	\$203	\$203	\$270	\$68	33.33
101.1128.11.11.5.2410.5.2940.00000C	LTD	\$746	\$798	\$746	\$746	\$850	\$104	13.97
101.1128.11.11.5.2410.5.3210.00000C	Professional Educational Serv	\$3,250	\$0	\$3,250	\$3,250	\$3,250	\$0	0.00
101.1128.11.11.5.2410.5.5310.00000C	Communications	\$280	\$0	\$280	\$280	\$280	\$0	0.00
101.1128.11.11.5.2410.5.5810.00000C	Travel	\$200	\$298	\$200	\$200	\$200	\$0	0.00
101.1128.11.11.5.2410.5.6110.00000C	Supplies Principal Guilford	\$2,700	\$122	\$2,700	\$2,700	\$2,700	\$0	0.00
101.1128.11.11.5.2410.5.6510.00000C	Supplies-Tech Related Princip	\$0	\$0	\$900	\$900	\$900	\$0	0.00
101.1128.11.11.5.2410.5.7350.00000C	Technology Software	\$600	\$0	\$0	\$0	\$0	\$0	0.00
101.1128.11.11.5.2410.5.7360.00000C	Equipment Principal Guilford	\$300	\$0	\$0	\$0	\$0	\$0	0.00
101.1128.11.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$600	\$865	\$600	\$600	\$600	\$0	0.00
Function: Office of the Principal - 2410		\$202,975	\$201,370	\$213,119	\$213,119	\$217,109	\$3,990	1.87

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101.1128.11.11.5.2610.5.1310.00000C	Substitutes Guilford	\$1,000	\$0	\$1,000	\$1,000	\$0	(\$1,000)	(100.00)
101.1128.11.11.5.2610.5.1820.00000C	Maintenance Svcs Guilford	\$74,938	\$94,251	\$80,137	\$80,137	\$94,716	\$14,578	18.19
101.1128.11.11.5.2610.5.2110.00000C	Health Insurance	\$18,958	\$19,262	\$21,737	\$21,737	\$23,911	\$2,174	10.00
101.1128.11.11.5.2610.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,270	(\$730)	(18.26)
101.1128.11.11.5.2610.5.2200.00000C	FICA	\$5,541	\$7,013	\$6,207	\$6,207	\$7,287	\$1,080	17.40
101.1128.11.11.5.2610.5.2310.00000C	Retirement	\$3,190	\$3,181	\$3,190	\$3,190	\$3,880	\$690	21.63
101.1128.11.11.5.2610.5.2710.00000C	Workers Compensation	\$5,051	\$6,157	\$5,051	\$5,051	\$2,952	(\$2,099)	(41.55)
101.1128.11.11.5.2610.5.2810.00000C	Dental	\$510	\$440	\$510	\$510	\$528	\$18	3.53
101.1128.11.11.5.2610.5.2920.00000C	Life	\$113	\$135	\$113	\$113	\$162	\$50	44.00
101.1128.11.11.5.2610.5.2940.00000C	LTD	\$414	\$427	\$414	\$414	\$467	\$53	12.76
101.1128.11.11.5.2610.5.3410.00000C	Other Professnl Services	\$2,000	\$633	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1128.11.11.5.2610.5.4110.00000C	Utility Services	\$900	\$2,605	\$900	\$900	\$900	\$0	0.00
101.1128.11.11.5.2610.5.4230.00000C	Custodial Services	\$0	\$12,532	\$0	\$0	\$0	\$0	0.00
101.1128.11.11.5.2610.5.4250.00000C	Trash & Recycling	\$14,500	\$0	\$14,500	\$14,500	\$14,500	\$0	0.00
101.1128.11.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$15,000	\$18,092	\$65,000	\$65,000	\$65,000	\$0	0.00
101.1128.11.11.5.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$5,400	\$9,309	\$5,400	\$5,400	\$5,400	\$0	0.00
101.1128.11.11.5.2610.5.5310.00000C	Communications	\$4,000	\$3,968	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1128.11.11.5.2610.5.5360.00000C	Internet	\$3,360	\$712	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1128.11.11.5.2610.5.5810.00000C	Travel	\$150	\$43	\$150	\$150	\$150	\$0	0.00
101.1128.11.11.5.2610.5.6110.00000C	Supplies Maint Guilford	\$10,000	\$14,319	\$22,000	\$22,000	\$22,000	\$0	0.00
101.1128.11.11.5.2610.5.6220.00000C	Electricity	\$24,000	\$17,575	\$20,000	\$20,000	\$20,000	\$0	0.00
101.1128.11.11.5.2610.5.6240.00000C	Oil	\$5,000	\$3,496	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1128.11.11.5.2610.5.6270.00000C	Wood chips/pellets	\$18,000	\$17,908	\$18,000	\$18,000	\$18,000	\$0	0.00
101.1128.11.11.5.2610.5.7360.00000C	Equipment Maint Guilford	\$3,500	\$3,556	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$219,525	\$239,613	\$280,309	\$280,309	\$295,122	\$14,813	5.28

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101.1128.11.11.5.2630.5.4310.00000C	NonTechnlgy Repair/Maint	\$7,500	\$10,986	\$7,500	\$7,500	\$7,500	\$0	0.00
Function:	Care and Upkeep of Grounds - 2630	\$7,500	\$10,986	\$7,500	\$7,500	\$7,500	\$0	0.00
101.1128.11.11.5.2715.5.5190.00000C	Stu Transp Field Trips Guilford	\$4,000	\$2,801	\$3,000	\$3,000	\$3,000	\$0	0.00
Function:	Field Trips-Edu Related - 2715	\$4,000	\$2,801	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1128.11.11.5.5020.5.8350.00000C	Interest on ST Debt Guilford	\$500	\$0	\$500	\$500	\$500	\$0	0.00
Function:	Debt Serv-Cap Construct - 5020	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1128.11.11.5.5390.5.9110.00000C	Trnsfr to Cap-FacilityBus Guilford	\$30,000	\$30,000	\$30,000	\$30,000	\$53,085	\$23,085	76.95
Function:	Fund Transfers - 5390	\$30,000	\$30,000	\$30,000	\$30,000	\$53,085	\$23,085	76.95
Level:	Elementary (K-6) - 11	\$1,865,735	\$1,904,848	\$1,973,410	\$1,959,622	\$1,974,263	\$14,641	0.75
101.1128.31.11.5.1101.5.5610.00000C	Tuition to Pub VT LEAs Guilford	\$380,000	\$0	\$0	\$0	\$0	\$0	0.00
Function:	Direct Instruction - 1101	\$380,000	\$0	\$0	\$0	\$0	\$0	0.00
Level:	Secondary (7-12) - 31	\$380,000	\$0	\$0	\$0	\$0	\$0	0.00
Program:	Regular Education - 11	\$2,453,009	\$2,104,364	\$2,170,751	\$2,156,963	\$2,174,967	\$18,004	0.83
101.1128.11.12.4.1101.5.1730.22502C	Summer Sch Stipends Guilford	\$0	\$0	\$2,879	\$0	\$0	\$0	0.00
101.1128.11.12.4.1101.5.1730.22502C	Summer Sch Stipends Guilford	\$0	\$5,355	\$0	\$0	\$0	\$0	0.00
101.1128.11.12.4.1101.5.2200.22502C	FICA	\$0	\$0	\$221	\$0	\$0	\$0	0.00

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101.1128.11.12.4.1101.5.2200.225029	FICA	\$0	\$408	\$0	\$0	\$0	\$0	0.00
101.1128.11.12.4.1101.5.2710.225029	Workers Compensation	\$0	\$43	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$0	\$5,807	\$3,100	\$0	\$0	\$0	0.00
Level: Elementary (K-6) - 11		\$0	\$5,807	\$3,100	\$0	\$0	\$0	0.00
Program: Academic Summer School - 12		\$0	\$5,807	\$3,100	\$0	\$0	\$0	0.00
101.1128.11.14.5.1101.5.1750.00000C	After School Program Guilford	\$25,000	\$0	\$25,000	\$25,000	\$15,000	(\$10,000)	(40.00)
101.1128.11.14.5.1101.5.2200.00000C	FICA	\$1,913	\$0	\$1,913	\$1,913	\$1,147	(\$766)	(40.03)
101.1128.11.14.5.1101.5.2710.00000C	Workers Compensation	\$223	\$0	\$223	\$223	\$100	(\$123)	(55.06)
101.1128.11.14.5.1101.5.6110.00000C	Supplies After School Guilford	\$0	\$1,010	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$27,135	\$1,010	\$27,135	\$27,135	\$16,247	(\$10,888)	(40.13)
101.1128.11.14.5.1401.5.3210.00000C	Professional Educational Serv	\$4,000	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
Function: Athletics - 1401		\$4,000	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
Level: Elementary (K-6) - 11		\$31,135	\$1,010	\$30,135	\$30,135	\$19,247	(\$10,888)	(36.13)
Program: Other After School Program - 14		\$31,135	\$1,010	\$30,135	\$30,135	\$19,247	(\$10,888)	(36.13)
101.1128.11.15.5.3100.5.3210.00000C	Professional Education Svcs	\$8,000	\$1,000	\$10,000	\$10,000	\$15,000	\$5,000	50.00
101.1128.11.15.5.3100.5.9120.00000C	Trnsfr to Food Serv Program C	\$22,000	\$22,000	\$20,284	\$20,284	\$15,483	(\$4,801)	(23.67)
Function: Food Services Operations - 3100		\$30,000	\$23,000	\$30,284	\$30,284	\$30,483	\$199	0.66
Level: Elementary (K-6) - 11		\$30,000	\$23,000	\$30,284	\$30,284	\$30,483	\$199	0.66

WINDHAM SOUTHEAST SCHOOL DISTRICT

**WSESD GenFund Expense; Loc,Lev,Prog,Func

Fiscal Year: 2020-2021

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Exclude inactive accounts with zero balance

From Date: 7/1/2021

To Date: 6/30/2022

Definition: *WSESD FY22 Proposed

Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
Program: Food Service - 15		\$30,000	\$23,000	\$30,284	\$30,284	\$30,483	\$199	0.66
Location: Guilford Central School - 1128		\$2,514,144	\$2,134,181	\$2,234,270	\$2,217,382	\$2,224,697	\$7,315	0.33

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
Putney Central School								
101.1234.01.11.5.1101.5.1110.00000C	Teachers PreK Putney	\$72,827	\$73,070	\$74,283	\$74,283	\$76,210	\$1,927	2.59
101.1234.01.11.5.1101.5.1210.00000C	ParaEducator PreK Putney	\$36,712	\$36,014	\$39,541	\$39,541	\$34,455	(\$5,086)	(12.86)
101.1234.01.11.5.1101.5.2110.00000C	Health Insurance PreK Putney	\$18,983	\$23,264	\$26,051	\$26,051	\$14,410	(\$11,641)	(44.69)
101.1234.01.11.5.1101.5.2170.00000C	HRA PreK Putney	\$6,000	\$8,000	\$6,000	\$6,000	\$6,391	\$391	6.51
101.1234.01.11.5.1101.5.2200.00000C	FICA PreK Putney	\$7,814	\$8,087	\$8,708	\$8,708	\$8,648	(\$60)	(0.68)
101.1234.01.11.5.1101.5.2310.00000C	Retirement PreK Putney	\$1,300	\$892	\$1,300	\$1,300	\$1,021	(\$279)	(21.47)
101.1234.01.11.5.1101.5.2350.00000C	403(b) PreK Putney	\$840	\$1,457	\$840	\$840	\$1,518	\$678	80.75
101.1234.01.11.5.1101.5.2510.00000C	Tuition Reimb PreK Putney	\$500	\$1,600	\$500	\$500	\$500	\$0	0.00
101.1234.01.11.5.1101.5.2710.00000C	Workers Compensation	\$909	\$851	\$909	\$909	\$452	(\$456)	(50.23)
101.1234.01.11.5.1101.5.2810.00000C	Dental	\$1,550	\$1,598	\$1,550	\$1,550	\$1,056	(\$494)	(31.87)
101.1234.01.11.5.1101.5.2920.00000C	Life	\$158	\$179	\$158	\$158	\$279	\$122	77.14
101.1234.01.11.5.1101.5.2940.00000C	LTD	\$857	\$535	\$857	\$857	\$796	(\$61)	(7.13)
101.1234.01.11.5.1101.5.5620.00000C	Tuition to Appr Priv Prov Putn	\$40,000	\$31,479	\$40,000	\$40,000	\$40,000	\$0	0.00
101.1234.01.11.5.1101.5.6110.00000C	Supplies PreK Putney	\$1,000	\$1,261	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1234.01.11.5.1101.5.6410.00000C	Books and Periodicals	\$250	\$16	\$250	\$250	\$250	\$0	0.00
101.1234.01.11.5.1101.5.7360.00000C	Equipment PreK Putney	\$500	\$199	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$190,199	\$188,501	\$202,446	\$202,446	\$187,486	(\$14,960)	(7.39)
Level: PreKindergarten - 01		\$190,199	\$188,501	\$202,446	\$202,446	\$187,486	(\$14,960)	(7.39)
101.1234.11.11.4.1101.5.2610.19000C	Unemploy Comp Putney COV	\$0	\$3,929	\$0	\$0	\$0	\$0	0.00

WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1234.11.11.5.1101.5.1110.00000C	Teachers Putney Elem Ed	\$366,148	\$408,878	\$436,185	\$436,185	\$460,266	\$24,081	5.52
101.1234.11.11.5.1101.5.1210.00000C	ParaEducator Putney Elem Ed	\$116,274	\$152,527	\$147,745	\$147,745	\$148,190	\$445	0.30
101.1234.11.11.5.1101.5.1310.00000C	Substitutes Putney Elem Ed	\$20,000	\$27,648	\$20,000	\$20,000	\$20,000	\$0	0.00
101.1234.11.11.5.1101.5.2110.00000C	Health Insurance Putney	\$115,451	\$121,434	\$139,783	\$139,783	\$147,917	\$8,134	5.82
101.1234.11.11.5.1101.5.2170.00000C	HRA Putney EI Ed	\$26,000	\$34,000	\$26,000	\$26,000	\$27,050	\$1,050	4.04
101.1234.11.11.5.1101.5.2200.00000C	FICA Putney EI Ed	\$36,905	\$43,318	\$46,201	\$46,201	\$48,339	\$2,138	4.63
101.1234.11.11.5.1101.5.2310.00000C	Retirement Putney EI Ed	\$2,600	\$7,294	\$2,600	\$2,600	\$6,966	\$4,366	167.93
101.1234.11.11.5.1101.5.2350.00000C	403(b) Putney EI Ed	\$5,040	\$8,524	\$5,040	\$5,040	\$9,154	\$4,114	81.64
101.1234.11.11.5.1101.5.2510.00000C	Tuition Reimb Putney EI Ed	\$8,000	\$7,227	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1234.11.11.5.1101.5.2610.00000C	Unemployment Comp Putney	\$5,520	\$8	\$5,520	\$5,520	\$5,520	\$0	0.00
101.1234.11.11.5.1101.5.2710.00000C	Workers Compensation	\$4,294	\$4,820	\$4,294	\$4,294	\$2,528	(\$1,766)	(41.13)
101.1234.11.11.5.1101.5.2810.00000C	Dental	\$10,620	\$11,586	\$10,620	\$10,620	\$11,376	\$756	7.12
101.1234.11.11.5.1101.5.2920.00000C	Life	\$735	\$999	\$735	\$735	\$990	\$255	34.69
101.1234.11.11.5.1101.5.2940.00000C	LTD	\$2,759	\$2,983	\$2,759	\$2,759	\$3,019	\$260	9.41
101.1234.11.11.5.1101.5.3310.00000C	Emp Training/Develop	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1234.11.11.5.1101.5.4310.00000C	NonTechnlgy Repair/Maint	\$250	\$0	\$250	\$250	\$250	\$0	0.00
101.1234.11.11.5.1101.5.6110.00000C	Supplies Elem Putney	\$8,000	\$8,863	\$8,000	\$8,000	\$7,000	(\$1,000)	(12.50)
101.1234.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$7,000	\$3,440	\$7,000	\$7,000	\$4,000	(\$3,000)	(42.86)
101.1234.11.11.5.1101.5.6510.00000C	Supplies-Tech Related	\$600	\$299	\$5,600	\$5,600	\$3,100	(\$2,500)	(44.64)
101.1234.11.11.5.1101.5.7340.00000C	Tech-Rel Hardware Putney EI Ed	\$1,500	\$2,060	\$0	\$0	\$0	\$0	0.00
101.1234.11.11.5.1101.5.7350.00000C	Technology Software	\$2,000	\$0	\$0	\$0	\$0	\$0	0.00
101.1234.11.11.5.1101.5.7360.00000C	Equipment Elem Putney	\$1,500	\$362	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$742,696	\$850,199	\$877,832	\$877,832	\$915,165	\$37,333	4.25

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1234.11.11.5.2219.5.1730.00000C	One Perc Prg Imp El Ed Sal P	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1234.11.11.5.2219.5.2200.00000C	FICA	\$191	\$0	\$191	\$191	\$0	(\$191)	(100.00)
101.1234.11.11.5.2219.5.2710.00000C	Workers Compensation	\$22	\$0	\$22	\$22	\$0	(\$22)	(100.00)
Function: Othr Instruct Improve - 2219		\$2,713	\$0	\$2,714	\$2,714	\$2,500	(\$214)	(7.87)
101.1234.11.11.5.2230.5.1710.19000C	Tech Assistant Putney	\$0	\$0	\$0	\$0	\$6,479	\$6,479	0.00
101.1234.11.11.5.2230.5.2200.19000C	FICA	\$0	\$0	\$0	\$0	\$496	\$496	0.00
101.1234.11.11.5.2230.5.2710.19000C	Workers Compensation	\$0	\$0	\$0	\$0	\$26	\$26	0.00
Function: Technology fr Instruct - 2230		\$0	\$0	\$0	\$0	\$7,001	\$7,001	0.00
101.1234.11.11.5.2715.5.5190.00000C	Stu Transp Field Trips Putney	\$2,500	\$234	\$2,500	\$2,500	\$1,500	(\$1,000)	(40.00)
Function: Field Trips-Edu Related - 2715		\$2,500	\$234	\$2,500	\$2,500	\$1,500	(\$1,000)	(40.00)
Level: Elementary (K-6) - 11		\$747,909	\$850,433	\$883,045	\$883,045	\$926,166	\$43,120	4.88
101.1234.31.11.5.1101.5.1110.00000C	Teachers Putney Sec Ed 7-8	\$256,648	\$259,395	\$264,747	\$264,747	\$278,135	\$13,388	5.06
101.1234.31.11.5.1101.5.1310.00000C	Substitutes Putney Sec Ed 7-8	\$5,000	\$2,430	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1234.31.11.5.1101.5.2110.00000C	Health Ins Putney Sec Ed 7-8	\$42,972	\$47,890	\$49,270	\$49,270	\$57,747	\$8,477	17.21
101.1234.31.11.5.1101.5.2170.00000C	HRA Putney Sec Ed 7-8	\$12,000	\$14,000	\$12,000	\$12,000	\$10,924	(\$1,076)	(8.97)
101.1234.31.11.5.1101.5.2200.00000C	FICA Putney Sec Ed 7-8	\$19,634	\$19,345	\$20,636	\$20,636	\$21,660	\$1,024	4.96
101.1234.31.11.5.1101.5.2310.00000C	Retirement	\$0	\$1,308	\$0	\$0	\$0	\$0	0.00
101.1234.31.11.5.1101.5.2350.00000C	403(b) Putney Sec Ed 7-8	\$2,100	\$3,882	\$2,100	\$2,100	\$4,172	\$2,072	98.67
101.1234.31.11.5.1101.5.2510.00000C	Tuition Reimb Putney Sec Ed	\$800	\$3,664	\$800	\$800	\$800	\$0	0.00
101.1234.31.11.5.1101.5.2710.00000C	Workers Compensation	\$2,284	\$2,120	\$2,284	\$2,284	\$1,133	(\$1,152)	(50.42)

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101.1234.31.11.5.1101.5.2810.00000C	Dental	\$3,100	\$3,608	\$3,100	\$3,100	\$3,696	\$596	19.23
101.1234.31.11.5.1101.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1234.31.11.5.1101.5.2920.00000C	Life	\$390	\$517	\$390	\$390	\$504	\$114	29.23
101.1234.31.11.5.1101.5.2940.00000C	LTD	\$1,468	\$1,507	\$1,468	\$1,468	\$1,590	\$122	8.31
101.1234.31.11.5.1101.5.4310.00000C	NonTechnlgy Repair/Maint	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1234.31.11.5.1101.5.6110.00000C	Supplies Sec Putney	\$1,900	\$1,026	\$1,900	\$1,900	\$1,900	\$0	0.00
101.1234.31.11.5.1101.5.6410.00000C	Books and Periodicals	\$750	\$46	\$750	\$750	\$750	\$0	0.00
101.1234.31.11.5.1101.5.6510.00000C	Supplies-Tech Related Putney	\$400	\$416	\$1,400	\$1,400	\$1,400	\$0	0.00
101.1234.31.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$250	\$371	\$0	\$0	\$0	\$0	0.00
101.1234.31.11.5.1101.5.7360.00000C	Equipment Sec Putney	\$750	\$10	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$351,013	\$361,534	\$366,412	\$366,412	\$389,910	\$23,499	6.41
101.1234.31.11.5.2219.5.1730.00000C	One Percent Prg Imp Putney	\$1,200	\$4,536	\$1,200	\$1,200	\$1,860	\$660	55.00
101.1234.31.11.5.2219.5.2200.00000C	FICA	\$92	\$336	\$92	\$92	\$0	(\$92)	(100.00)
101.1234.31.11.5.2219.5.2710.00000C	Workers Compensation	\$11	\$37	\$11	\$11	\$37	\$26	244.10
Function: Othr Instruct Improve - 2219		\$1,303	\$4,910	\$1,302	\$1,302	\$1,897	\$594	45.63
101.1234.31.11.5.2715.5.5190.00000C	Stu Transp Field Trips Putney	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00
Level: Secondary (7-12) - 31		\$355,115	\$369,244	\$370,514	\$370,514	\$394,607	\$24,093	6.50
101.1234.51.11.4.1101.5.1730.25702C	Stipends Putney Title IV	\$5,500	\$425	\$300	\$0	\$0	\$0	0.00
101.1234.51.11.4.1101.5.1730.26512C	Stipends Title IIA Putney	\$3,000	\$2,125	\$1,150	\$1,997	\$2,100	\$103	5.15

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101.1234.51.11.4.1101.5.2200.25702C	FICA Putney Title IV	\$422	\$32	\$23	\$0	\$0	\$0	0.00
101.1234.51.11.4.1101.5.2200.26512C	FICA Putney Title IIA	\$300	\$159	\$100	\$153	\$0	(\$153)	(100.00)
101.1234.51.11.4.1101.5.2710.25702C	Workers Compensation	\$51	\$2	\$0	\$0	\$0	\$0	0.00
101.1234.51.11.4.1101.5.2710.26512C	Workers Compensation	\$25	\$16	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$9,298	\$2,759	\$1,573	\$2,150	\$2,100	(\$50)	(2.33)
101.1234.51.11.4.1104.5.1120.22502E	Academic Support Putney Titl	\$77,000	\$76,404	\$58,449	\$58,449	\$63,717	\$5,268	9.01
101.1234.51.11.4.1104.5.1730.22502E	Stipends Putney Title I	\$9,200	\$3,590	\$15,000	\$15,000	\$0	(\$15,000)	(100.00)
101.1234.51.11.4.1104.5.2110.22502E	Health Insurance Putney Title	\$7,776	\$9,307	\$11,458	\$11,458	\$7,592	(\$3,866)	(33.74)
101.1234.51.11.4.1104.5.2170.22502E	HRA Putney Title I	\$4,000	\$3,000	\$3,200	\$3,200	\$2,497	(\$703)	(21.97)
101.1234.51.11.4.1104.5.2200.22502E	FICA Putney Title I	\$6,755	\$5,943	\$7,109	\$7,109	\$4,874	(\$2,235)	(31.44)
101.1234.51.11.4.1104.5.2320.22502E	VSTRS--OPEB	\$12,468	\$14,631	\$12,225	\$12,225	\$12,743	\$518	4.24
101.1234.51.11.4.1104.5.2350.22502E	403(b)	\$1,200	\$1,528	\$600	\$600	\$1,274	\$674	112.39
101.1234.51.11.4.1104.5.2710.22502E	Workers Compensation	\$584	\$630	\$544	\$544	\$255	(\$289)	(53.15)
101.1234.51.11.4.1104.5.2810.22502E	Dental	\$600	\$1,540	\$1,320	\$1,320	\$1,344	\$24	1.82
101.1234.51.11.4.1104.5.2920.22502E	Life	\$167	\$122	\$98	\$98	\$144	\$47	47.69
101.1234.51.11.4.1104.5.2940.22502E	LTD	\$250	\$370	\$350	\$350	\$456	\$106	30.31
Function: Academic Support-Local Share - 1104		\$120,000	\$117,065	\$110,352	\$110,352	\$94,896	(\$15,456)	(14.01)
101.1234.51.11.4.2213.5.1730.26512C	Stipends Title IIA Putney PD	\$0	\$0	\$2,100	\$0	\$929	\$929	0.00
101.1234.51.11.4.2213.5.2200.26512C	FICA	\$0	\$0	\$175	\$0	\$71	\$71	0.00
Function: Instruct Staff Train - 2213		\$0	\$0	\$2,275	\$0	\$1,000	\$1,000	0.00
101.1234.51.11.4.2610.5.4260.19000C	Cleaning Services COVID-19	\$0	\$251	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$0	\$251	\$0	\$0	\$0	\$0	0.00

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101.1234.51.11.5.1101.5.1110.00000C	Teachers Putney Distwide	\$167,825	\$169,352	\$174,934	\$174,934	\$183,375	\$8,441	4.83
101.1234.51.11.5.1101.5.2110.00000C	Health Insurance Putney Distwide	\$21,881	\$22,231	\$25,087	\$25,087	\$27,977	\$2,891	11.52
101.1234.51.11.5.1101.5.2170.00000C	HRA Putney Distwide	\$4,000	\$8,000	\$4,000	\$4,000	\$6,242	\$2,242	56.06
101.1234.51.11.5.1101.5.2200.00000C	FICA Putney Distwide	\$12,839	\$12,825	\$13,382	\$13,382	\$14,028	\$646	4.82
101.1234.51.11.5.1101.5.2310.00000C	Retirement Putney Distwide	\$1,300	\$1,308	\$1,300	\$1,300	\$1,308	\$8	0.62
101.1234.51.11.5.1101.5.2350.00000C	403(b) Putney Distwide	\$1,320	\$2,434	\$1,320	\$1,320	\$2,638	\$1,318	99.88
101.1234.51.11.5.1101.5.2510.00000C	Tuition Reimb Putney Distwide	\$4,000	\$3,441	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1234.51.11.5.1101.5.2710.00000C	Workers Compensation	\$1,494	\$1,372	\$1,494	\$1,494	\$734	(\$760)	(50.89)
101.1234.51.11.5.1101.5.2810.00000C	Dental	\$1,845	\$1,056	\$1,845	\$1,845	\$2,208	\$363	19.67
101.1234.51.11.5.1101.5.2920.00000C	Life	\$255	\$321	\$255	\$255	\$243	(\$12)	(4.71)
101.1234.51.11.5.1101.5.2940.00000C	LTD	\$960	\$964	\$960	\$960	\$755	(\$205)	(21.39)
101.1234.51.11.5.1101.5.3210.00000C	Professional Educational Serv	\$3,500	\$7,000	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1234.51.11.5.1101.5.4310.00000C	NonTechnlgy Repair/Maint	\$500	\$478	\$500	\$500	\$500	\$0	0.00
101.1234.51.11.5.1101.5.6110.00000C	Supplies DistWide Putney	\$3,000	\$4,368	\$4,800	\$4,800	\$4,800	\$0	0.00
101.1234.51.11.5.1101.5.6510.00000C	Supplies-Tech Related	\$900	\$211	\$10,500	\$10,500	\$10,000	(\$500)	(4.76)
101.1234.51.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$1,100	\$475	\$0	\$0	\$0	\$0	0.00
101.1234.51.11.5.1101.5.7350.00000C	Technology Software	\$8,500	\$10,670	\$0	\$0	\$0	\$0	0.00
101.1234.51.11.5.1101.5.7360.00000C	Equipment DistWide Putney	\$1,800	\$1,299	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$237,018	\$247,805	\$247,877	\$247,877	\$262,308	\$14,431	5.82
101.1234.51.11.5.1104.5.1120.00000C	Academic Supp Putney Distwide	\$15,281	\$16,162	\$19,483	\$19,483	\$40,929	\$21,446	110.08
101.1234.51.11.5.1104.5.2110.00000C	Health Insurance	\$1,999	\$846	\$5,729	\$5,729	\$7,627	\$1,898	33.13
101.1234.51.11.5.1104.5.2170.00000C	HRA	\$800	\$1,000	\$800	\$800	\$624	(\$176)	(21.97)
101.1234.51.11.5.1104.5.2200.00000C	FICA	\$1,169	\$1,236	\$2,981	\$2,981	\$2,709	(\$272)	(9.12)

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1234.51.11.5.1104.5.2310.00000C	Retirement	\$1,300	\$0	\$1,300	\$1,300	\$1,300	\$0	0.00
101.1234.51.11.5.1104.5.2350.00000C	403(b)	\$600	\$0	\$600	\$600	\$319	(\$281)	(46.90)
101.1234.51.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$1,200	\$1,733	\$1,200	\$1,200	\$1,200	\$0	0.00
101.1234.51.11.5.1104.5.2710.00000C	Workers Compensation	\$136	\$0	\$136	\$136	\$142	\$6	4.15
101.1234.51.11.5.1104.5.2810.00000C	Dental	\$330	\$140	\$330	\$330	\$501	\$171	51.82
101.1234.51.11.5.1104.5.2920.00000C	Life	\$30	\$21	\$30	\$30	\$50	\$20	65.00
101.1234.51.11.5.1104.5.2940.00000C	LTD	\$87	\$66	\$87	\$87	\$157	\$70	79.99
101.1234.51.11.5.1104.5.6110.00000C	Supplies Acad Supp Putney	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1234.51.11.5.1104.5.6410.00000C	Books and Periodicals	\$400	\$0	\$400	\$400	\$400	\$0	0.00
Function: Academic Support-Local Share - 1104		\$23,832	\$21,204	\$33,576	\$33,576	\$56,457	\$22,881	68.15
101.1234.51.11.5.2120.5.1110.00000C	Guidance Services Putney Dis	\$64,958	\$67,458	\$68,783	\$68,783	\$72,582	\$3,798	5.52
101.1234.51.11.5.2120.5.2110.00000C	Health Insurance	\$12,139	\$14,654	\$13,919	\$13,919	\$14,410	\$491	3.53
101.1234.51.11.5.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1234.51.11.5.2120.5.2200.00000C	FICA	\$5,352	\$4,982	\$5,338	\$5,338	\$5,652	\$314	5.87
101.1234.51.11.5.2120.5.2310.00000C	Retirement	\$1,300	\$1,308	\$1,300	\$1,300	\$1,308	\$8	0.62
101.1234.51.11.5.2120.5.2350.00000C	403(b)	\$0	\$700	\$0	\$0	\$1,428	\$1,428	0.00
101.1234.51.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$1,500	\$1,919	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1234.51.11.5.2120.5.2710.00000C	Workers Compensation	\$623	\$546	\$623	\$623	\$296	(\$327)	(52.53)
101.1234.51.11.5.2120.5.2810.00000C	Dental	\$1,040	\$1,232	\$1,040	\$1,040	\$1,056	\$16	1.54
101.1234.51.11.5.2120.5.2920.00000C	Life	\$105	\$135	\$105	\$105	\$135	\$30	28.57
101.1234.51.11.5.2120.5.2940.00000C	LTD	\$400	\$427	\$400	\$400	\$408	\$8	2.03
101.1234.51.11.5.2120.5.3210.00000C	Professional Educational Serv	\$900	\$3,780	\$900	\$900	\$900	\$0	0.00
101.1234.51.11.5.2120.5.5810.00000C	Travel	\$500	\$169	\$500	\$500	\$500	\$0	0.00

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101.1234.51.11.5.2120.5.6110.00000C	Supplies Guidance Putney	\$150	\$79	\$150	\$150	\$150	\$0	0.00
101.1234.51.11.5.2120.5.6410.00000C	Books and Periodicals	\$300	\$166	\$300	\$300	\$300	\$0	0.00
Function: Guidance Services - 2120		\$93,266	\$101,554	\$98,858	\$98,858	\$103,745	\$4,887	4.94
101.1234.51.11.5.2131.5.1110.00000C	Nurse Putney	\$62,827	\$55,376	\$57,518	\$57,518	\$61,186	\$3,668	6.38
101.1234.51.11.5.2131.5.2110.00000C	Health Insurance	\$6,464	\$15,160	\$20,529	\$20,529	\$21,254	\$725	3.53
101.1234.51.11.5.2131.5.2170.00000C	HRA	\$2,000	\$4,000	\$2,000	\$2,000	\$3,121	\$1,121	56.06
101.1234.51.11.5.2131.5.2200.00000C	FICA	\$5,571	\$3,982	\$4,400	\$4,400	\$4,681	\$281	6.38
101.1234.51.11.5.2131.5.2350.00000C	403(b)	\$840	\$937	\$840	\$840	\$1,224	\$384	45.68
101.1234.51.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$725	\$0	\$725	\$725	\$725	\$0	0.00
101.1234.51.11.5.2131.5.2710.00000C	Workers Compensation	\$648	\$449	\$648	\$648	\$245	(\$403)	(62.24)
101.1234.51.11.5.2131.5.2810.00000C	Dental	\$510	\$1,400	\$510	\$510	\$1,680	\$1,170	229.41
101.1234.51.11.5.2131.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1234.51.11.5.2131.5.2920.00000C	Life	\$113	\$87	\$113	\$113	\$117	\$5	4.00
101.1234.51.11.5.2131.5.2940.00000C	LTD	\$417	\$256	\$417	\$417	\$350	(\$67)	(15.99)
101.1234.51.11.5.2131.5.3410.00000C	Other Professnl Services	\$200	\$200	\$200	\$200	\$200	\$0	0.00
101.1234.51.11.5.2131.5.5810.00000C	Travel	\$100	\$0	\$100	\$100	\$100	\$0	0.00
101.1234.51.11.5.2131.5.6110.00000C	Supplies Nurse Putney	\$1,500	\$1,366	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1234.51.11.5.2131.5.7360.00000C	Equipment Nurse Putney	\$500	\$95	\$0	\$0	\$0	\$0	0.00
101.1234.51.11.5.2131.5.8110.00000C	Dues and Fees - Staff	\$160	\$13	\$160	\$160	\$160	\$0	0.00
Function: Health Services - 2131		\$82,642	\$83,320	\$90,226	\$90,226	\$97,043	\$6,816	7.55
101.1234.51.11.5.2213.5.3210.00000C	Prof Edu Svcs Putney Distwid	\$2,500	\$4,848	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1234.51.11.5.2213.5.3310.00000C	Emp Training/Develop	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
Function: Instruct Staff Train - 2213		\$3,500	\$4,848	\$3,500	\$3,500	\$3,500	\$0	0.00

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101.1234.51.11.5.2219.5.1730.00000C	One Percent Prog Imp Sal Pu	\$2,500	\$0	\$2,500	\$2,500	\$0	(\$2,500)	(100.00)
101.1234.51.11.5.2219.5.2200.00000C	FICA	\$191	\$0	\$191	\$191	\$0	(\$191)	(100.00)
101.1234.51.11.5.2219.5.3210.00000C	Professional Educational Serv	\$2,800	\$3,050	\$2,800	\$2,800	\$2,800	\$0	0.00
101.1234.51.11.5.2219.5.3310.00000C	Emp Training/Develop	\$6,458	\$1,569	\$6,458	\$6,458	\$6,458	\$0	0.00
Function: Othr Instruct Improve - 2219		\$11,949	\$4,619	\$11,949	\$11,949	\$9,258	(\$2,691)	(22.52)
101.1234.51.11.5.2220.5.1110.00000C	Library Putney Distwide	\$40,524	\$40,931	\$40,929	\$40,929	\$45,684	\$4,755	11.62
101.1234.51.11.5.2220.5.2110.00000C	Health Insurance	\$5,171	\$657	\$5,171	\$5,171	\$0	(\$5,171)	(100.00)
101.1234.51.11.5.2220.5.2170.00000C	HRA	\$1,600	\$0	\$1,600	\$1,600	\$0	(\$1,600)	(100.00)
101.1234.51.11.5.2220.5.2200.00000C	FICA	\$3,100	\$3,131	\$3,131	\$3,131	\$3,495	\$364	11.62
101.1234.51.11.5.2220.5.2310.00000C	Retirement	\$1,300	\$1,308	\$1,300	\$1,300	\$1,308	\$8	0.62
101.1234.51.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$1,800	\$2,476	\$1,800	\$1,800	\$1,800	\$0	0.00
101.1234.51.11.5.2220.5.2710.00000C	Workers Compensation	\$361	\$332	\$361	\$361	\$183	(\$178)	(49.33)
101.1234.51.11.5.2220.5.2810.00000C	Dental	\$408	\$53	\$408	\$408	\$0	(\$408)	(100.00)
101.1234.51.11.5.2220.5.2920.00000C	Life	\$68	\$66	\$68	\$68	\$68	\$0	0.00
101.1234.51.11.5.2220.5.2940.00000C	LTD	\$232	\$207	\$232	\$232	\$232	\$0	0.00
101.1234.51.11.5.2220.5.6110.00000C	Supplies Library Putney	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1234.51.11.5.2220.5.6410.00000C	Books and Periodicals	\$2,650	\$1,735	\$2,650	\$2,650	\$1,650	(\$1,000)	(37.74)
101.1234.51.11.5.2220.5.6510.00000C	Supplies-Tech Related	\$500	\$0	\$2,300	\$2,300	\$2,050	(\$250)	(10.87)
101.1234.51.11.5.2220.5.7340.00000C	Tech-Related Hardware	\$400	\$0	\$0	\$0	\$0	\$0	0.00
101.1234.51.11.5.2220.5.7350.00000C	Technology Software	\$1,100	\$800	\$0	\$0	\$0	\$0	0.00
101.1234.51.11.5.2220.5.7360.00000C	Equipment Library Putney	\$300	\$0	\$0	\$0	\$0	\$0	0.00
Function: Library/Media Services - 2220		\$60,013	\$51,697	\$60,449	\$60,449	\$56,969	(\$3,480)	(5.76)

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101.1234.51.11.5.2230.5.1720.00000C	Tech Support Staff Putney Dis	\$12,500	\$3,600	\$12,500	\$12,500	\$3,600	(\$8,900)	(71.20)
101.1234.51.11.5.2230.5.2200.00000C	FICA	\$1,071	\$271	\$956	\$956	\$253	(\$704)	(73.59)
101.1234.51.11.5.2230.5.2710.00000C	Workers Compensation	\$124	\$0	\$124	\$124	\$14	(\$110)	(88.39)
101.1234.51.11.5.2230.5.3210.00000C	Professional Education Servic	\$0	\$12,431	\$0	\$0	\$0	\$0	0.00
101.1234.51.11.5.2230.5.4320.00000C	Technlgy Repair/Maint	\$750	\$0	\$750	\$750	\$750	\$0	0.00
101.1234.51.11.5.2230.5.5310.00000C	Communications	\$2,500	\$170	\$2,500	\$2,500	\$1,500	(\$1,000)	(40.00)
101.1234.51.11.5.2230.5.6110.00000C	Supplies Tech Putney	\$1,200	\$0	\$1,200	\$1,200	\$1,200	\$0	0.00
101.1234.51.11.5.2230.5.6510.00000C	Supplies-Tech Related	\$0	\$0	\$19,000	\$19,000	\$19,000	\$0	0.00
101.1234.51.11.5.2230.5.7340.00000C	Tech-Related Hardware	\$18,000	\$18,430	\$0	\$0	\$0	\$0	0.00
101.1234.51.11.5.2230.5.7350.00000C	Technology Software	\$1,000	\$1,074	\$0	\$0	\$0	\$0	0.00
Function: Technology fr Instruct - 2230		\$37,145	\$35,976	\$37,030	\$37,030	\$26,317	(\$10,713)	(28.93)
101.1234.51.11.5.2313.5.1610.00000C	Clerical	\$500	\$0	\$500	\$500	\$0	(\$500)	(100.00)
101.1234.51.11.5.2313.5.2200.00000C	Clerical	\$0	\$0	\$38	\$38	\$0	(\$38)	(100.00)
Function: Board Treasurer - 2313		\$500	\$0	\$538	\$538	\$0	(\$538)	(100.00)
101.1234.51.11.5.2410.5.1410.00000C	Principal Putney	\$101,200	\$101,187	\$104,425	\$104,425	\$107,350	\$2,925	2.80
101.1234.51.11.5.2410.5.1610.00000C	Admin Asst Putney	\$54,455	\$64,292	\$54,734	\$54,734	\$62,048	\$7,314	13.36
101.1234.51.11.5.2410.5.2110.00000C	Health Insurance	\$17,905	\$18,192	\$20,529	\$20,529	\$21,254	\$725	3.53
101.1234.51.11.5.2410.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1234.51.11.5.2410.5.2200.00000C	FICA	\$11,731	\$12,355	\$12,176	\$12,176	\$13,241	\$1,065	8.75
101.1234.51.11.5.2410.5.2310.00000C	Retirement	\$2,600	\$1,651	\$2,600	\$2,600	\$1,974	(\$626)	(24.10)
101.1234.51.11.5.2410.5.2350.00000C	403(b)	\$3,600	\$4,024	\$3,600	\$3,600	\$2,147	(\$1,453)	(40.36)
101.1234.51.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$2,000	\$704	\$2,000	\$2,000	\$2,000	\$0	0.00

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101.1234.51.11.5.2410.5.2710.00000C	Workers Compensation	\$1,368	\$1,288	\$1,368	\$1,368	\$692	(\$676)	(49.40)
101.1234.51.11.5.2410.5.2810.00000C	Dental	\$1,650	\$1,680	\$1,650	\$1,650	\$1,680	\$30	1.82
101.1234.51.11.5.2410.5.2920.00000C	Life	\$240	\$493	\$240	\$240	\$279	\$39	16.25
101.1234.51.11.5.2410.5.2940.00000C	LTD	\$879	\$799	\$879	\$879	\$852	(\$28)	(3.15)
101.1234.51.11.5.2410.5.4430.00000C	Rentals-Computers/Related	\$10,000	\$10,040	\$10,000	\$10,000	\$10,000	\$0	0.00
101.1234.51.11.5.2410.5.5810.00000C	Travel	\$1,000	\$646	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1234.51.11.5.2410.5.6110.00000C	Supplies Principal Putney	\$2,000	\$817	\$5,350	\$5,350	\$3,250	(\$2,100)	(39.25)
101.1234.51.11.5.2410.5.6410.00000C	Books and Periodicals	\$300	\$0	\$300	\$300	\$300	\$0	0.00
101.1234.51.11.5.2410.5.7350.00000C	Technology Software	\$2,600	\$0	\$0	\$0	\$0	\$0	0.00
101.1234.51.11.5.2410.5.7360.00000C	Equipment Principal Putney	\$750	\$201	\$0	\$0	\$0	\$0	0.00
101.1234.51.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$750	\$1,204	\$750	\$750	\$750	\$0	0.00
Function: Office of the Principal - 2410		\$219,029	\$223,571	\$225,601	\$225,601	\$231,938	\$6,337	2.81
101.1234.51.11.5.2610.5.1820.00000C	Custodians Putney Distwide	\$83,325	\$97,610	\$89,373	\$89,373	\$95,142	\$5,768	6.45
101.1234.51.11.5.2610.5.2110.00000C	Health Insurance	\$23,435	\$23,810	\$26,870	\$26,870	\$29,556	\$2,686	10.00
101.1234.51.11.5.2610.5.2170.00000C	HRA	\$8,000	\$8,000	\$8,000	\$8,000	\$6,539	(\$1,461)	(18.26)
101.1234.51.11.5.2610.5.2200.00000C	FICA	\$6,374	\$7,224	\$6,900	\$6,900	\$7,683	\$783	11.35
101.1234.51.11.5.2610.5.2310.00000C	Retirement	\$3,500	\$3,640	\$3,500	\$3,500	\$5,185	\$1,685	48.13
101.1234.51.11.5.2610.5.2710.00000C	Workers Compensation	\$5,616	\$6,325	\$5,616	\$5,616	\$3,344	(\$2,272)	(40.45)
101.1234.51.11.5.2610.5.2810.00000C	Dental	\$1,550	\$1,056	\$1,550	\$1,550	\$1,056	(\$494)	(31.87)
101.1234.51.11.5.2610.5.2920.00000C	Life	\$128	\$162	\$128	\$128	\$171	\$44	34.12
101.1234.51.11.5.2610.5.2940.00000C	LTD	\$477	\$490	\$477	\$477	\$527	\$50	10.56
101.1234.51.11.5.2610.5.3410.00000C	Other Professnl Services	\$3,200	\$3,307	\$3,200	\$3,200	\$3,200	\$0	0.00
101.1234.51.11.5.2610.5.4110.00000C	Utility Services	\$3,200	\$2,995	\$3,200	\$3,200	\$3,200	\$0	0.00

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101.1234.51.11.5.2610.5.4250.00000C	Trash & Recycling	\$3,800	\$5,755	\$3,800	\$3,800	\$3,800	\$0	0.00
101.1234.51.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$65,000	\$68,794	\$65,000	\$65,000	\$65,000	\$0	0.00
101.1234.51.11.5.2610.5.4510.00000C	Capital Improvements/Reserv	\$0	\$0	\$0	\$0	\$50,000	\$50,000	0.00
101.1234.51.11.5.2610.5.5210.00000C	Insurance (Not Emp Ben)	\$9,400	\$21,404	\$9,400	\$9,400	\$9,400	\$0	0.00
101.1234.51.11.5.2610.5.5310.00000C	Communications	\$3,000	\$4,694	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1234.51.11.5.2610.5.5360.00000C	Internet	\$2,000	\$1,056	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1234.51.11.5.2610.5.5810.00000C	Travel	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1234.51.11.5.2610.5.6110.00000C	Supplies Maint Putney	\$15,000	\$20,803	\$18,500	\$18,500	\$18,000	(\$500)	(2.70)
101.1234.51.11.5.2610.5.6220.00000C	Electricity	\$29,000	\$25,170	\$26,000	\$26,000	\$26,000	\$0	0.00
101.1234.51.11.5.2610.5.6230.00000C	Bottled Gas	\$1,100	\$842	\$1,100	\$1,100	\$1,100	\$0	0.00
101.1234.51.11.5.2610.5.6240.00000C	Oil	\$8,000	\$13,742	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1234.51.11.5.2610.5.6270.00000C	Wood chips/pellets	\$8,000	\$12,010	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1234.51.11.5.2610.5.7360.00000C	Equipment Maint Putney	\$3,500	\$10,296	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$287,104	\$339,183	\$293,614	\$293,614	\$349,903	\$56,289	19.17
101.1234.51.11.5.2630.5.4310.00000C	Repair/Maint Putney Grounds	\$8,000	\$180	\$8,000	\$8,000	\$6,000	(\$2,000)	(25.00)
Function: Care and Upkeep of Grounds - 2630		\$8,000	\$180	\$8,000	\$8,000	\$6,000	(\$2,000)	(25.00)
101.1234.51.11.5.2711.5.5190.00000C	Stu Trans Field Trips Putney	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1234.51.11.5.2711.5.5930.00000C	SU Transp Assessment Putne	(\$3,000)	\$0	\$0	\$0	\$0	\$0	0.00
Function: Resident Students - 2711		\$0	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1234.51.11.5.2715.5.5190.00000C	Stu Trans frm Other	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1234.51.11.5.5020.5.8310.00000C	Redemption of Principal Putne	\$82,500	\$77,000	\$77,500	\$77,500	\$77,500	\$0	0.00
101.1234.51.11.5.5020.5.8320.00000C	Interest on LT Debt	\$34,794	\$34,795	\$32,689	\$32,689	\$30,499	(\$2,190)	(6.70)
Function: Debt Serv-Cap Construct - 5020		\$117,294	\$111,795	\$110,189	\$110,189	\$107,999	(\$2,190)	(1.99)
Level: Location-wide excl pre-k - 51		\$1,311,590	\$1,345,828	\$1,339,608	\$1,337,910	\$1,413,432	\$75,522	5.64
Program: Regular Education - 11		\$2,604,813	\$2,754,006	\$2,795,613	\$2,793,915	\$2,921,691	\$127,775	4.57
101.1234.51.12.4.1101.5.1730.22502C	Summer Sch Stipends Title I F	\$0	\$0	\$2,879	\$0	\$0	\$0	0.00
101.1234.51.12.4.1101.5.2200.22502C	FICA	\$0	\$0	\$221	\$0	\$0	\$0	0.00
101.1234.51.12.5.1101.5.1750.00000C	Tech and Prof Staff Putney St	\$6,500	\$47,277	\$6,500	\$6,500	\$30,000	\$23,500	361.54
101.1234.51.12.5.1101.5.2200.00000C	FICA	\$440	\$3,615	\$497	\$497	\$3,547	\$3,050	613.32
101.1234.51.12.5.1101.5.2710.00000C	Workers Compensation	\$0	\$383	\$0	\$0	\$185	\$185	0.00
101.1234.51.12.5.1101.5.3210.00000C	Professional Edu Services	\$650	\$1,167	\$650	\$650	\$650	\$0	0.00
101.1234.51.12.5.1101.5.5810.00000C	Travel	\$0	\$708	\$0	\$0	\$0	\$0	0.00
101.1234.51.12.5.1101.5.6110.00000C	Supplies Summer Sch Putney	\$0	\$878	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$7,590	\$54,028	\$10,747	\$7,647	\$34,382	\$26,735	349.61
101.1234.51.12.5.2711.5.1830.00000C	Bus Driver Putney Summer St	\$0	\$4,505	\$0	\$0	\$2,500	\$2,500	0.00
101.1234.51.12.5.2711.5.2200.00000C	FICA	\$0	\$345	\$0	\$0	\$345	\$345	0.00
101.1234.51.12.5.2711.5.2710.00000C	Workers Compensation	\$0	\$506	\$0	\$0	\$245	\$245	0.00
101.1234.51.12.5.2711.5.5190.00000C	Stu Transp Putney Summer	\$0	\$465	\$4,000	\$4,000	\$500	(\$3,500)	(87.50)
Function: Resident Students - 2711		\$0	\$5,821	\$4,000	\$4,000	\$3,590	(\$410)	(10.26)
Level: Location-wide excl pre-k - 51		\$7,590	\$59,849	\$14,747	\$11,647	\$37,972	\$26,325	226.02
Program: Academic Summer School - 12		\$7,590	\$59,849	\$14,747	\$11,647	\$37,972	\$26,325	226.0

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101.1234.11.14.5.1101.5.1750.00000C	After School Program Putney	\$0	\$12,810	\$0	\$0	\$0	\$0	0.00
101.1234.11.14.5.1101.5.2200.00000C	FICA	\$0	\$980	\$0	\$0	\$0	\$0	0.00
101.1234.11.14.5.1101.5.2710.00000C	Workers Compensation	\$0	\$103	\$0	\$0	\$103	\$103	0.00
101.1234.11.14.5.1101.5.6110.00000C	Supplies After School Putney	\$0	\$198	\$0	\$0	\$250	\$250	0.00
Function: Direct Instruction - 1101		\$0	\$14,090	\$0	\$0	\$353	\$353	0.00
Level: Elementary (K-6) - 11		\$0	\$14,090	\$0	\$0	\$353	\$353	0.00
Program: Other After School Program - 14		\$0	\$14,090	\$0	\$0	\$353	\$353	0.00
101.1234.51.15.5.3100.5.1840.00000C	Sustainability Coord	\$21,644	\$21,590	\$22,300	\$22,300	\$23,000	\$700	3.14
101.1234.51.15.5.3100.5.2110.00000C	Health Insurance	\$10,833	\$10,979	\$10,833	\$10,833	\$11,000	\$167	1.54
101.1234.51.15.5.3100.5.2170.00000C	HRA	\$2,057	\$0	\$2,057	\$2,057	\$0	(\$2,057)	(100.00)
101.1234.51.15.5.3100.5.2200.00000C	FICA	\$1,656	\$1,508	\$1,705	\$1,705	\$1,760	\$55	3.23
101.1234.51.15.5.3100.5.2310.00000C	Retirement	\$841	\$918	\$841	\$841	\$941	\$100	11.89
101.1234.51.15.5.3100.5.2710.00000C	Workers Compensation	\$1,459	\$1,429	\$1,459	\$1,459	\$766	(\$693)	(47.50)
101.1234.51.15.5.3100.5.2810.00000C	Dental	\$849	\$301	\$849	\$849	\$0	(\$849)	(100.00)
101.1234.51.15.5.3100.5.2920.00000C	Life	\$38	\$38	\$38	\$38	\$38	\$0	0.00
101.1234.51.15.5.3100.5.2940.00000C	LTD	\$124	\$123	\$124	\$124	\$124	\$0	0.00
101.1234.51.15.5.3100.5.3210.00000C	Professional Educational Serv	\$2,500	\$2,000	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1234.51.15.5.3100.5.6110.00000C	Supplies Nutrition Putney	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00

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101.1234.51.15.5.3100.5.9120.00000C	Trnsfr to Food Serv Prog Putn	\$38,000	\$38,000	\$35,000	\$35,000	\$35,000	\$0	0.00
Function:	Food Services Operations - 3100	\$81,500	\$76,886	\$79,205	\$79,205	\$76,628	(\$2,577)	(3.25)
Level:	Location-wide excl pre-k - 51	\$81,500	\$76,886	\$79,205	\$79,205	\$76,628	(\$2,577)	(3.25)
Program:	Food Service - 15	\$81,500	\$76,886	\$79,205	\$79,205	\$76,628	(\$2,577)	(3.25)
101.1234.31.91.5.1401.5.3210.00000C	Officials Putney Sec Ed 7-8	\$0	\$855	\$0	\$0	\$0	\$0	0.00
Function:	Athletics - 1401	\$0	\$855	\$0	\$0	\$0	\$0	0.00
Level:	Secondary (7-12) - 31	\$0	\$855	\$0	\$0	\$0	\$0	0.00
101.1234.51.91.5.1401.5.1790.00000C	Extracurricular Athletic Putney	\$22,000	\$9,587	\$22,000	\$22,000	\$22,112	\$112	0.51
101.1234.51.91.5.1401.5.2200.00000C	FICA	\$0	\$720	\$1,683	\$1,683	\$2,584	\$901	53.54
101.1234.51.91.5.1401.5.2710.00000C	Workers Compensation	\$0	\$63	\$0	\$0	\$135	\$135	0.00
Function:	Athletics - 1401	\$22,000	\$10,371	\$23,683	\$23,683	\$24,831	\$1,148	4.85
101.1234.51.91.5.2219.5.3210.00000C	Officials	\$1,000	\$92	\$1,000	\$1,000	\$1,000	\$0	0.00
Function:	Othr Instruct Improve - 2219	\$1,000	\$92	\$1,000	\$1,000	\$1,000	\$0	0.00
Level:	Location-wide excl pre-k - 51	\$23,000	\$10,463	\$24,683	\$24,683	\$25,831	\$1,148	4.65
Program:	Athletic Activities - 91	\$23,000	\$11,318	\$24,683	\$24,683	\$25,831	\$1,148	4.65

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101.1234.51.92.5.1501.5.2200.00000C	FICA	\$1,683	\$0	\$0	\$0	\$0	\$0	0.00
101.1234.51.92.5.1501.5.3210.00000C	Professional Educational Serv	\$3,500	\$373	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1234.51.92.5.1501.5.6110.00000C	Supplies Cocurricular Putney	\$1,100	\$105	\$1,100	\$1,100	\$500	(\$600)	(54.55)
Function: Co-Curricular - 1501		\$6,283	\$478	\$4,600	\$4,600	\$4,000	(\$600)	(13.04)
Level: Location-wide excl pre-k - 51		\$6,283	\$478	\$4,600	\$4,600	\$4,000	(\$600)	(13.04)
Program: NonAthletic Co-Curr Activ - 92		\$6,283	\$478	\$4,600	\$4,600	\$4,000	(\$600)	(13.04)
Location: Putney Central School - 1234		\$2,723,187	\$2,916,627	\$2,918,849	\$2,914,051	\$3,066,475	\$152,424	5.23

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Brattleboro Area Middle School								
101.1367.31.11.4.1104.5.1120.22502	Academic Supp BAMS Title I	\$135,023	\$134,927	\$138,630	\$138,630	\$104,300	(\$34,330)	(24.76)
101.1367.31.11.4.1104.5.1730.22502	Stipends BAMS Title I	\$14,000	\$6,730	\$8,000	\$8,000	\$0	(\$8,000)	(100.00)
101.1367.31.11.4.1104.5.2110.22502	Health Insurance	\$27,898	\$35,379	\$41,058	\$41,058	\$31,881	(\$9,177)	(22.35)
101.1367.31.11.4.1104.5.2170.22502	HRA	\$8,000	\$8,000	\$8,000	\$8,000	\$4,682	(\$3,318)	(41.48)
101.1367.31.11.4.1104.5.2200.22502	FICA	\$11,033	\$10,308	\$11,217	\$11,217	\$7,979	(\$3,238)	(28.87)
101.1367.31.11.4.1104.5.2310.22502	Retirement	\$0	\$1,308	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.4.1104.5.2320.22502	VSTRS--OPEB	\$19,467	\$25,838	\$21,251	\$21,251	\$20,860	(\$391)	(1.84)
101.1367.31.11.4.1104.5.2350.22502	403(b)	\$1,639	\$2,699	\$1,349	\$1,349	\$2,086	\$737	54.60
101.1367.31.11.4.1104.5.2510.22502	Tuition Reimbursement	\$2,500	\$919	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1367.31.11.4.1104.5.2710.22502	Workers Compensation	\$1,317	\$1,128	\$1,317	\$1,317	\$576	(\$740)	(56.21)
101.1367.31.11.4.1104.5.2810.22502	Dental	\$1,650	\$3,360	\$1,650	\$1,650	\$2,520	\$870	52.73
101.1367.31.11.4.1104.5.2920.22502	Life	\$203	\$251	\$203	\$203	\$189	(\$14)	(6.67)
101.1367.31.11.4.1104.5.2940.22502	LTD	\$772	\$769	\$772	\$772	\$597	(\$175)	(22.70)
Function: Academic Support-Local Share - 1104		\$223,500	\$231,614	\$235,946	\$235,946	\$178,170	(\$57,777)	(24.49)
101.1367.31.11.5.1101.5.1210.00000	ParaEducator BAMS	\$48,707	\$51,337	\$48,881	\$48,881	\$57,838	\$8,957	18.32
101.1367.31.11.5.1101.5.1730.00000	Humanities Camp Stipends Br	\$4,600	\$2,400	\$4,600	\$4,600	\$4,600	\$0	0.00
101.1367.31.11.5.1101.5.2110.00000	Health Insurance	\$18,958	\$17,386	\$18,958	\$18,958	\$16,211	(\$2,747)	(14.49)
101.1367.31.11.5.1101.5.2170.00000	HRA	\$8,000	\$4,000	\$8,000	\$8,000	\$3,270	(\$4,730)	(59.13)
101.1367.31.11.5.1101.5.2200.00000	FICA	\$3,535	\$3,863	\$4,091	\$4,091	\$4,777	\$686	16.76
101.1367.31.11.5.1101.5.2310.00000	Retirement	\$737	\$840	\$737	\$737	\$2,389	\$1,652	224.17

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101.1367.31.11.5.1101.5.2510.00000C	Tuition Reimbursement	\$1,100	\$0	\$1,100	\$1,100	\$1,100	\$0	0.00
101.1367.31.11.5.1101.5.2710.00000C	Workers Compensation	\$452	\$423	\$452	\$452	\$250	(\$202)	(44.77)
101.1367.31.11.5.1101.5.2810.00000C	Dental	\$1,020	\$968	\$1,020	\$1,020	\$1,056	\$36	3.53
101.1367.31.11.5.1101.5.2920.00000C	Life	\$75	\$82	\$75	\$75	\$45	(\$30)	(40.00)
101.1367.31.11.5.1101.5.2940.00000C	LTD	\$264	\$264	\$264	\$264	\$125	(\$140)	(52.81)
101.1367.31.11.5.1101.5.3210.00000C	Professional Educational Serv	\$3,000	\$2,901	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1367.31.11.5.1101.5.6110.00000C	Supplies BAMS	\$6,700	\$5,607	\$6,700	\$6,700	\$7,700	\$1,000	14.93
101.1367.31.11.5.1101.5.6510.00000C	Supplies-Tech Related BAMS	\$0	\$0	\$40,000	\$40,000	\$40,000	\$0	0.00
101.1367.31.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$40,000	\$41,664	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$137,148	\$131,735	\$137,878	\$137,878	\$142,360	\$4,482	3.25
101.1367.31.11.5.1102.5.1110.00000C	Teachers BAMS Art	\$76,404	\$85,404	\$58,000	\$58,000	\$64,477	\$6,477	11.17
101.1367.31.11.5.1102.5.2110.00000C	Health Insurance	\$9,993	\$10,153	\$13,925	\$13,925	\$14,410	\$485	3.48
101.1367.31.11.5.1102.5.2170.00000C	HRA	\$3,996	\$4,000	\$4,200	\$4,200	\$6,242	\$2,042	48.62
101.1367.31.11.5.1102.5.2200.00000C	FICA	\$5,845	\$6,438	\$4,437	\$4,437	\$4,932	\$495	11.16
101.1367.31.11.5.1102.5.2350.00000C	403(b)	\$0	\$0	\$0	\$0	\$1,290	\$1,290	0.00
101.1367.31.11.5.1102.5.2510.00000C	Tuition Reimbursement	\$800	\$1,735	\$800	\$800	\$800	\$0	0.00
101.1367.31.11.5.1102.5.2710.00000C	Workers Compensation	\$680	\$619	\$680	\$680	\$258	(\$422)	(62.07)
101.1367.31.11.5.1102.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,040	\$528	(\$512)	(49.23)
101.1367.31.11.5.1102.5.2920.00000C	Life	\$120	\$143	\$120	\$120	\$117	(\$3)	(2.50)
101.1367.31.11.5.1102.5.2940.00000C	LTD	\$437	\$436	\$437	\$437	\$369	(\$68)	(15.61)
101.1367.31.11.5.1102.5.6110.00000C	Supplies Art BAMS	\$3,900	\$2,645	\$3,900	\$3,900	\$4,100	\$200	5.13
101.1367.31.11.5.1102.5.6410.00000C	Books and Periodicals	\$200	\$0	\$200	\$200	\$200	\$0	0.00
101.1367.31.11.5.1102.5.6510.00000C	Supplies-Tech Related	\$200	\$0	\$200	\$200	\$200	\$0	0.00
Function: Art - 1102		\$103,615	\$112,628	\$87,939	\$87,939	\$97,922	\$9,984	11.35

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101.1367.31.11.5.1104.5.1120.00000C	Academic Supp BAMS	\$112,781	\$106,623	\$109,900	\$109,900	\$155,388	\$45,488	41.39
101.1367.31.11.5.1104.5.2110.00000C	Health Insurance	\$12,139	\$17,807	\$21,330	\$21,330	\$31,760	\$10,430	48.90
101.1367.31.11.5.1104.5.2170.00000C	HRA	\$4,000	\$6,000	\$4,000	\$4,000	\$6,242	\$2,242	56.06
101.1367.31.11.5.1104.5.2200.00000C	FICA	\$8,628	\$8,017	\$8,407	\$8,407	\$11,887	\$3,480	41.39
101.1367.31.11.5.1104.5.2310.00000C	Retirement	\$0	\$1,308	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.5.1104.5.2350.00000C	403(b)	\$621	\$1,243	\$621	\$621	\$0	(\$621)	(100.00)
101.1367.31.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$1,500	\$2,438	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1367.31.11.5.1104.5.2710.00000C	Workers Compensation	\$1,004	\$864	\$1,004	\$1,004	\$462	(\$541)	(53.95)
101.1367.31.11.5.1104.5.2810.00000C	Dental	\$1,550	\$1,496	\$1,550	\$1,550	\$1,368	(\$182)	(11.74)
101.1367.31.11.5.1104.5.2920.00000C	Life	\$173	\$183	\$173	\$173	\$216	\$44	25.22
101.1367.31.11.5.1104.5.2940.00000C	LTD	\$645	\$560	\$645	\$645	\$889	\$244	37.78
101.1367.31.11.5.1104.5.6110.00000C	Supplies Acad Supp BAMS	\$800	\$741	\$1,600	\$1,600	\$1,600	\$0	0.00
101.1367.31.11.5.1104.5.6410.00000C	Books and Periodicals	\$1,000	\$725	\$800	\$800	\$800	\$0	0.00
101.1367.31.11.5.1104.5.7360.00000C	Equipment Acad Supp BAMS	\$600	\$236	\$0	\$0	\$0	\$0	0.00
Function: Academic Support-Local Share - 1104		\$145,440	\$148,240	\$151,530	\$151,530	\$212,112	\$60,583	39.98
101.1367.31.11.5.1105.5.1110.00000C	Teachers BAMS English	\$214,834	\$216,362	\$222,360	\$222,360	\$236,869	\$14,509	6.53
101.1367.31.11.5.1105.5.2110.00000C	Health Insurance	\$30,833	\$31,326	\$35,351	\$35,351	\$28,927	(\$6,424)	(18.17)
101.1367.31.11.5.1105.5.2170.00000C	HRA	\$8,000	\$8,000	\$8,000	\$8,000	\$6,242	(\$1,758)	(21.97)
101.1367.31.11.5.1105.5.2200.00000C	FICA	\$16,244	\$16,212	\$17,011	\$17,011	\$18,120	\$1,109	6.52
101.1367.31.11.5.1105.5.2310.00000C	Retirement	\$2,600	\$3,924	\$2,600	\$2,600	\$2,600	\$0	0.00
101.1367.31.11.5.1105.5.2350.00000C	403(b)	\$461	\$952	\$461	\$461	\$0	(\$461)	(100.00)
101.1367.31.11.5.1105.5.2510.00000C	Tuition Reimbursement	\$7,200	\$3,472	\$7,200	\$7,200	\$7,200	\$0	0.00
101.1367.31.11.5.1105.5.2710.00000C	Workers Compensation	\$1,890	\$1,753	\$1,890	\$1,890	\$947	(\$942)	(49.86)

WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1367.31.11.5.1105.5.2810.00000C	Dental	\$3,810	\$2,736	\$3,810	\$3,810	\$2,736	(\$1,074)	(28.19)
101.1367.31.11.5.1105.5.2920.00000C	Life	\$323	\$393	\$323	\$323	\$243	(\$80)	(24.65)
101.1367.31.11.5.1105.5.2940.00000C	LTD	\$1,215	\$1,207	\$1,215	\$1,215	\$747	(\$468)	(38.49)
101.1367.31.11.5.1105.5.6110.00000C	Supplies English BAMS	\$3,500	\$3,013	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1367.31.11.5.1105.5.6410.00000C	Books and Periodicals	\$3,000	\$1,816	\$3,000	\$3,000	\$4,200	\$1,200	40.00
101.1367.31.11.5.1105.5.6510.00000C	Supplies-Tech Related	\$1,300	\$153	\$1,300	\$1,300	\$1,300	\$0	0.00
101.1367.31.11.5.1105.5.8110.00000C	Dues and Fees - Staff	\$0	\$24	\$0	\$0	\$0	\$0	0.00
Function: English - 1105		\$295,208	\$291,344	\$308,019	\$308,019	\$313,632	\$5,613	1.82
101.1367.31.11.5.1106.5.1110.00000C	Teachers BAMS Foreign Lang	\$61,580	\$49,464	\$44,942	\$44,942	\$49,811	\$4,869	10.83
101.1367.31.11.5.1106.5.2110.00000C	Health Insurance	\$17,905	\$4,142	\$7,411	\$7,411	\$0	(\$7,411)	(100.00)
101.1367.31.11.5.1106.5.2170.00000C	HRA	\$4,000	\$2,000	\$4,000	\$4,000	\$1,561	(\$2,439)	(60.99)
101.1367.31.11.5.1106.5.2200.00000C	FICA	\$4,711	\$3,738	\$3,438	\$3,438	\$3,811	\$373	10.85
101.1367.31.11.5.1106.5.2310.00000C	Retirement	\$0	\$1,308	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.5.1106.5.2350.00000C	403(b)	\$616	\$291	\$616	\$616	\$0	(\$616)	(100.00)
101.1367.31.11.5.1106.5.2510.00000C	Tuition Reimbursement	\$1,900	\$889	\$1,900	\$1,900	\$1,900	\$0	0.00
101.1367.31.11.5.1106.5.2710.00000C	Workers Compensation	\$548	\$327	\$548	\$548	\$199	(\$349)	(63.65)
101.1367.31.11.5.1106.5.2810.00000C	Dental	\$1,650	\$333	\$1,650	\$1,650	\$0	(\$1,650)	(100.00)
101.1367.31.11.5.1106.5.2920.00000C	Life	\$89	\$49	\$89	\$89	\$89	\$0	0.00
101.1367.31.11.5.1106.5.2940.00000C	LTD	\$352	\$172	\$352	\$352	\$352	\$0	0.00
101.1367.31.11.5.1106.5.6110.00000C	Supplies Foreign Lang BAMS	\$1,170	\$917	\$1,135	\$1,135	\$1,135	\$0	0.00
101.1367.31.11.5.1106.5.6410.00000C	Books and Periodicals	\$750	\$0	\$750	\$750	\$750	\$0	0.00
101.1367.31.11.5.1106.5.6510.00000C	Supplies-Tech Related	\$650	\$82	\$720	\$720	\$720	\$0	0.00
101.1367.31.11.5.1106.5.7360.00000C	Equipment Foreign Lang BAM	\$250	\$0	\$0	\$0	\$0	\$0	0.00
Function: Foreign Language - 1106		\$96,171	\$63,713	\$67,551	\$67,551	\$60,328	(\$7,223)	(10.69)

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1367.31.11.5.1108.5.1110.00000C	Teachers BAMS Phys Ed	\$125,099	\$130,206	\$133,861	\$133,861	\$139,186	\$5,325	3.98
101.1367.31.11.5.1108.5.2110.00000C	Health Insurance	\$16,063	\$19,249	\$21,723	\$21,723	\$33,117	\$11,395	52.45
101.1367.31.11.5.1108.5.2170.00000C	HRA	\$6,000	\$8,000	\$6,000	\$6,000	\$6,242	\$242	4.04
101.1367.31.11.5.1108.5.2200.00000C	FICA	\$9,570	\$9,747	\$10,240	\$10,240	\$10,648	\$408	3.98
101.1367.31.11.5.1108.5.2350.00000C	403(b)	\$1,251	\$2,604	\$1,251	\$1,251	\$2,784	\$1,533	122.52
101.1367.31.11.5.1108.5.2510.00000C	Tuition Reimbursement	\$2,500	(\$342)	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1367.31.11.5.1108.5.2710.00000C	Workers Compensation	\$1,113	\$1,055	\$1,113	\$1,113	\$557	(\$557)	(50.00)
101.1367.31.11.5.1108.5.2810.00000C	Dental	\$2,690	\$2,112	\$2,690	\$2,690	\$2,112	(\$578)	(21.49)
101.1367.31.11.5.1108.5.2920.00000C	Life	\$195	\$242	\$195	\$195	\$252	\$57	29.23
101.1367.31.11.5.1108.5.2940.00000C	LTD	\$716	\$742	\$716	\$716	\$796	\$81	11.26
101.1367.31.11.5.1108.5.6110.00000C	Supplies Phys Ed BAMS	\$1,500	\$1,090	\$1,500	\$1,500	\$1,500	\$0	0.00
Function: Phys Ed - 1108		\$166,697	\$174,705	\$181,789	\$181,789	\$199,694	\$17,905	9.85
101.1367.31.11.5.1109.5.1110.00000C	Teachers BAMS Fam and Cor	\$76,404	\$76,404	\$77,932	\$77,932	\$79,646	\$1,714	2.20
101.1367.31.11.5.1109.5.2110.00000C	Health Insurance	\$17,905	\$18,192	\$20,529	\$20,529	\$21,254	\$725	3.53
101.1367.31.11.5.1109.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1367.31.11.5.1109.5.2200.00000C	FICA	\$5,845	\$5,584	\$5,962	\$5,962	\$6,093	\$131	2.20
101.1367.31.11.5.1109.5.2350.00000C	403(b)	\$764	\$1,528	\$764	\$764	\$1,593	\$829	108.49
101.1367.31.11.5.1109.5.2510.00000C	Tuition Reimbursement	\$1,200	\$3,702	\$1,200	\$1,200	\$1,200	\$0	0.00
101.1367.31.11.5.1109.5.2710.00000C	Workers Compensation	\$680	\$619	\$680	\$680	\$319	(\$361)	(53.15)
101.1367.31.11.5.1109.5.2810.00000C	Dental	\$1,650	\$1,680	\$1,650	\$1,650	\$1,680	\$30	1.82
101.1367.31.11.5.1109.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1367.31.11.5.1109.5.2920.00000C	Life	\$120	\$143	\$120	\$120	\$144	\$24	20.00
101.1367.31.11.5.1109.5.2940.00000C	LTD	\$437	\$436	\$437	\$437	\$456	\$19	4.24

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101.1367.31.11.5.1109.5.4310.00000C	NonTechnlgy Repair/Maint	\$300	\$0	\$300	\$300	\$300	\$0	0.00
101.1367.31.11.5.1109.5.6110.00000C	Supplies Family & Cons Scier	\$4,000	\$8,495	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1367.31.11.5.1109.5.6410.00000C	Books and Periodicals	\$387	\$261	\$387	\$387	\$387	\$0	0.00
101.1367.31.11.5.1109.5.6510.00000C	Supplies-Tech Related	\$300	\$0	\$3,100	\$3,100	\$3,100	\$0	0.00
101.1367.31.11.5.1109.5.7360.00000C	Equipment Fam & Consumer	\$2,800	\$0	\$0	\$0	\$0	\$0	0.00
Function: Family & Consumer Science - 1109		\$116,859	\$121,043	\$121,128	\$121,128	\$123,292	\$2,164	1.79
101.1367.31.11.5.1110.5.1110.00000C	Teachers BAMS Tech Ed	\$53,956	\$56,104	\$60,503	\$60,503	\$59,540	(\$963)	(1.59)
101.1367.31.11.5.1110.5.2110.00000C	Health Insurance	\$12,139	\$12,334	\$13,919	\$13,919	\$14,410	\$491	3.53
101.1367.31.11.5.1110.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1367.31.11.5.1110.5.2200.00000C	FICA	\$4,318	\$4,155	\$4,628	\$4,628	\$4,923	\$295	6.36
101.1367.31.11.5.1110.5.2310.00000C	Retirement	\$1,300	\$1,308	\$1,300	\$1,300	\$1,300	\$0	0.00
101.1367.31.11.5.1110.5.2350.00000C	403(b)	\$538	\$1,076	\$538	\$538	\$1,191	\$653	121.33
101.1367.31.11.5.1110.5.2510.00000C	Tuition Reimbursement	\$1,000	\$550	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1367.31.11.5.1110.5.2710.00000C	Workers Compensation	\$755	\$454	\$755	\$755	\$257	(\$498)	(65.93)
101.1367.31.11.5.1110.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,040	\$1,056	\$16	1.54
101.1367.31.11.5.1110.5.2920.00000C	Life	\$128	\$99	\$128	\$128	\$108	(\$20)	(15.29)
101.1367.31.11.5.1110.5.2940.00000C	LTD	\$486	\$306	\$486	\$486	\$341	(\$145)	(29.85)
101.1367.31.11.5.1110.5.4310.00000C	NonTechnlgy Repair/Maint	\$100	\$0	\$100	\$100	\$50	(\$50)	(50.00)
101.1367.31.11.5.1110.5.6110.00000C	Supplies Tech Ed BAMS	\$1,700	\$3,429	\$3,900	\$3,900	\$1,290	(\$2,610)	(66.92)
101.1367.31.11.5.1110.5.7350.00000C	Technology Software	\$500	\$0	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.5.1110.5.7360.00000C	Equipment Tech Ed BAMS	\$2,000	\$0	\$0	\$0	\$2,600	\$2,600	0.00
Function: Tech Ed - 1110		\$83,960	\$84,872	\$92,296	\$92,296	\$91,187	(\$1,110)	(1.20)

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101.1367.31.11.5.1111.5.1110.00000C	Teachers BAMS Math	\$258,245	\$257,662	\$264,462	\$264,462	\$274,346	\$9,884	3.74
101.1367.31.11.5.1111.5.2110.00000C	Health Insurance	\$60,179	\$61,143	\$68,998	\$68,998	\$71,435	\$2,437	3.53
101.1367.31.11.5.1111.5.2170.00000C	HRA	\$14,000	\$14,000	\$14,000	\$14,000	\$10,924	(\$3,076)	(21.97)
101.1367.31.11.5.1111.5.2200.00000C	FICA	\$19,756	\$18,931	\$20,231	\$20,231	\$20,987	\$756	3.74
101.1367.31.11.5.1111.5.2310.00000C	Retirement	\$1,300	\$1,308	\$1,300	\$1,300	\$1,300	\$0	0.00
101.1367.31.11.5.1111.5.2350.00000C	403(b)	\$2,044	\$4,087	\$2,044	\$2,044	\$4,294	\$2,251	110.13
101.1367.31.11.5.1111.5.2510.00000C	Tuition Reimbursement	\$4,500	\$729	\$4,500	\$4,500	\$4,500	\$0	0.00
101.1367.31.11.5.1111.5.2710.00000C	Workers Compensation	\$2,523	\$2,092	\$2,523	\$2,523	\$1,097	(\$1,426)	(56.51)
101.1367.31.11.5.1111.5.2810.00000C	Dental	\$5,370	\$5,568	\$5,370	\$5,370	\$5,568	\$198	3.69
101.1367.31.11.5.1111.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1367.31.11.5.1111.5.2920.00000C	Life	\$428	\$483	\$428	\$428	\$108	(\$320)	(74.74)
101.1367.31.11.5.1111.5.2940.00000C	LTD	\$1,622	\$1,469	\$1,622	\$1,622	\$341	(\$1,281)	(78.96)
101.1367.31.11.5.1111.5.5810.00000C	Travel	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1367.31.11.5.1111.5.6110.00000C	Supplies Math BAMS	\$2,000	\$937	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1367.31.11.5.1111.5.6410.00000C	Books and Periodicals	\$500	\$366	\$500	\$500	\$500	\$0	0.00
101.1367.31.11.5.1111.5.7350.00000C	Technology Software	\$500	\$0	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.5.1111.5.7360.00000C	Equipment Math BAMS	\$1,000	\$78	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.5.1111.5.8110.00000C	Dues and Fees - Staff	\$400	\$0	\$400	\$400	\$400	\$0	0.00
101.1367.31.11.5.1111.5.8120.00000C	Dues and Fees - Students	\$400	\$140	\$400	\$400	\$400	\$0	0.00
Function: Math - 1111		\$375,333	\$368,992	\$390,845	\$390,845	\$400,201	\$9,356	2.39
101.1367.31.11.5.1113.5.1110.00000C	Teachers BAMS Science	\$272,748	\$284,275	\$260,756	\$260,756	\$273,428	\$12,672	4.86
101.1367.31.11.5.1113.5.2110.00000C	Health Insurance	\$56,902	\$54,083	\$59,831	\$59,831	\$54,250	(\$5,581)	(9.33)
101.1367.31.11.5.1113.5.2170.00000C	HRA	\$16,000	\$16,000	\$16,200	\$16,200	\$12,484	(\$3,716)	(22.94)

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101.1367.31.11.5.1113.5.2200.00000C	FICA	\$20,865	\$20,847	\$19,948	\$19,948	\$20,917	\$969	4.86
101.1367.31.11.5.1113.5.2350.00000C	403(b)	\$2,727	\$5,485	\$2,727	\$2,727	\$4,229	\$1,502	55.05
101.1367.31.11.5.1113.5.2510.00000C	Tuition Reimbursement	\$5,000	\$4,077	\$5,000	\$5,000	\$5,000	\$0	0.00
101.1367.31.11.5.1113.5.2710.00000C	Workers Compensation	\$2,427	\$2,222	\$2,427	\$2,427	\$1,094	(\$1,334)	(54.94)
101.1367.31.11.5.1113.5.2810.00000C	Dental	\$5,165	\$5,992	\$5,165	\$5,165	\$5,472	\$307	5.94
101.1367.31.11.5.1113.5.2920.00000C	Life	\$413	\$517	\$413	\$413	\$342	(\$71)	(17.09)
101.1367.31.11.5.1113.5.2940.00000C	LTD	\$1,560	\$1,564	\$1,560	\$1,560	\$1,072	(\$488)	(31.31)
101.1367.31.11.5.1113.5.4310.00000C	NonTechnlgy Repair/Maint	\$100	\$0	\$100	\$100	\$200	\$100	100.00
101.1367.31.11.5.1113.5.6110.00000C	Supplies Science BAMS	\$2,800	\$6,565	\$5,300	\$5,300	\$8,100	\$2,800	52.83
101.1367.31.11.5.1113.5.6410.00000C	Books and Periodicals	\$550	\$35	\$400	\$400	\$1,600	\$1,200	300.00
101.1367.31.11.5.1113.5.6510.00000C	Supplies-Tech Related	\$600	\$83	\$600	\$600	\$1,200	\$600	100.00
101.1367.31.11.5.1113.5.7360.00000C	Equipment Science BAMS	\$2,500	\$499	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.5.1113.5.8110.00000C	Dues and Fees - Staff	\$150	\$80	\$150	\$150	\$300	\$150	100.00
Function: Science - 1113		\$390,507	\$402,323	\$380,577	\$380,577	\$389,688	\$9,111	2.39
101.1367.31.11.5.1115.5.1110.00000C	Teachers BAMS Social Studie	\$254,001	\$232,323	\$234,779	\$234,779	\$259,470	\$24,691	10.52
101.1367.31.11.5.1115.5.2110.00000C	Health Insurance	\$36,114	\$24,462	\$24,184	\$24,184	\$31,760	\$7,577	31.33
101.1367.31.11.5.1115.5.2170.00000C	HRA	\$10,000	\$4,000	\$10,000	\$10,000	\$4,682	(\$5,318)	(53.18)
101.1367.31.11.5.1115.5.2200.00000C	FICA	\$19,240	\$17,246	\$17,961	\$17,961	\$20,952	\$2,991	16.66
101.1367.31.11.5.1115.5.2310.00000C	Retirement	\$0	\$2,616	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.5.1115.5.2350.00000C	403(b)	\$2,515	\$3,696	\$2,515	\$2,515	\$5,428	\$2,913	115.81
101.1367.31.11.5.1115.5.2510.00000C	Tuition Reimbursement	\$4,000	\$5,641	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1367.31.11.5.1115.5.2710.00000C	Workers Compensation	\$2,238	\$1,882	\$2,238	\$2,238	\$1,096	(\$1,143)	(51.06)
101.1367.31.11.5.1115.5.2810.00000C	Dental	\$3,555	\$3,352	\$3,555	\$3,555	\$3,264	(\$291)	(8.19)

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101.1367.31.11.5.1115.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1367.31.11.5.1115.5.2920.00000C	Life	\$383	\$421	\$383	\$383	\$477	\$95	24.71
101.1367.31.11.5.1115.5.2940.00000C	LTD	\$1,439	\$1,288	\$1,439	\$1,439	\$1,469	\$30	2.09
101.1367.31.11.5.1115.5.6110.00000C	Supplies Social Studies BAMS	\$2,400	\$1,453	\$2,400	\$2,400	\$2,400	\$0	0.00
101.1367.31.11.5.1115.5.6410.00000C	Books and Periodicals	\$2,000	\$1,107	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1367.31.11.5.1115.5.6510.00000C	Supplies-Tech Related	\$200	\$0	\$1,700	\$1,700	\$4,700	\$3,000	176.47
101.1367.31.11.5.1115.5.7360.00000C	Equipment Social Studies BAI	\$1,500	\$0	\$0	\$0	\$0	\$0	0.00
Function: Social Studies - 1115		\$339,651	\$299,486	\$307,220	\$307,220	\$341,697	\$34,477	11.22
101.1367.31.11.5.1117.5.1710.00000C	Program Director BAMS BEAM	\$0	\$19,969	\$0	\$0	\$21,186	\$21,186	0.00
101.1367.31.11.5.1117.5.1730.00000C	Stipends BAMS BEAMS Instr	\$26,000	\$1,164	\$26,000	\$26,000	\$7,000	(\$19,000)	(73.08)
101.1367.31.11.5.1117.5.1750.00000C	Site Coordinator BAMS BEAM	\$14,000	\$7,791	\$14,000	\$14,000	\$10,000	(\$4,000)	(28.57)
101.1367.31.11.5.1117.5.2110.00000C	Health Insurance	\$0	\$6,530	\$0	\$0	\$8,106	\$8,106	0.00
101.1367.31.11.5.1117.5.2170.00000C	HRA	\$0	\$2,000	\$0	\$0	\$3,270	\$3,270	0.00
101.1367.31.11.5.1117.5.2200.00000C	FICA	\$2,831	\$2,110	\$4,637	\$4,637	\$4,825	\$188	4.06
101.1367.31.11.5.1117.5.2310.00000C	Retirement	\$0	\$849	\$0	\$0	\$1,006	\$1,006	0.00
101.1367.31.11.5.1117.5.2510.00000C	Tuition Reimbursement	\$750	\$0	\$750	\$750	\$750	\$0	0.00
101.1367.31.11.5.1117.5.2710.00000C	Workers Compensation	\$329	\$280	\$329	\$329	\$252	(\$77)	(23.39)
101.1367.31.11.5.1117.5.2810.00000C	Dental	\$0	\$266	\$0	\$0	\$528	\$528	0.00
101.1367.31.11.5.1117.5.2920.00000C	Life	\$0	\$44	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.5.1117.5.2940.00000C	LTD	\$0	\$114	\$0	\$0	\$710	\$710	0.00
101.1367.31.11.5.1117.5.6110.00000C	Supplies BEAMS BAMS	\$5,000	\$1,792	\$5,000	\$5,000	\$10,000	\$5,000	100.00
101.1367.31.11.5.1117.5.6310.00000C	Food	\$1,000	\$679	\$1,000	\$1,000	\$2,000	\$1,000	100.00
Function: BEAMS - 1117		\$49,910	\$43,587	\$51,716	\$51,716	\$69,633	\$17,917	34.64

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1367.31.11.5.2120.5.1110.00000C	Guidance Services BAMS	\$143,418	\$143,418	\$147,271	\$147,271	\$153,086	\$5,815	3.95
101.1367.31.11.5.2120.5.1720.00000C	Clinician BAMS Guidance	\$34,701	\$34,701	\$35,811	\$35,811	\$36,814	\$1,003	2.80
101.1367.31.11.5.2120.5.2110.00000C	Health Insurance	\$28,596	\$29,055	\$33,607	\$33,607	\$32,996	(\$611)	(1.82)
101.1367.31.11.5.2120.5.2170.00000C	HRA	\$10,000	\$10,000	\$10,000	\$10,000	\$7,803	(\$2,197)	(21.97)
101.1367.31.11.5.2120.5.2200.00000C	FICA	\$13,626	\$13,242	\$14,006	\$14,006	\$14,527	\$521	3.72
101.1367.31.11.5.2120.5.2310.00000C	Retirement	\$1,300	\$1,308	\$1,300	\$1,300	\$1,300	\$0	0.00
101.1367.31.11.5.2120.5.2350.00000C	403(b)	\$785	\$2,868	\$785	\$785	\$3,062	\$2,277	290.19
101.1367.31.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$2,700	\$0	\$2,700	\$2,700	\$2,700	\$0	0.00
101.1367.31.11.5.2120.5.2710.00000C	Workers Compensation	\$1,595	\$1,443	\$1,595	\$1,595	\$760	(\$835)	(52.36)
101.1367.31.11.5.2120.5.2810.00000C	Dental	\$2,359	\$2,112	\$2,359	\$2,359	\$2,112	(\$247)	(10.47)
101.1367.31.11.5.2120.5.2920.00000C	Life	\$278	\$324	\$278	\$278	\$207	(\$71)	(25.41)
101.1367.31.11.5.2120.5.2940.00000C	LTD	\$1,025	\$1,015	\$1,025	\$1,025	\$618	(\$406)	(39.66)
101.1367.31.11.5.2120.5.3210.00000C	Professional Educational Serv	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1367.31.11.5.2120.5.6110.00000C	Supplies Guidance BAMS	\$900	\$240	\$900	\$900	\$900	\$0	0.00
101.1367.31.11.5.2120.5.8110.00000C	Dues and Fees - Staff	\$350	\$348	\$350	\$350	\$350	\$0	0.00
Function: Guidance Services - 2120		\$243,632	\$240,074	\$253,986	\$253,986	\$259,234	\$5,249	2.07
101.1367.31.11.5.2219.5.1730.00000C	One Percent Prog Imprvmnt S	\$12,000	\$16,750	\$12,000	\$12,000	\$16,000	\$4,000	33.33
101.1367.31.11.5.2219.5.2200.00000C	FICA	\$918	\$1,236	\$918	\$918	\$1,224	\$306	33.33
101.1367.31.11.5.2219.5.2710.00000C	Workers Compensation	\$107	\$136	\$107	\$107	\$64	(\$43)	(40.07)
101.1367.31.11.5.2219.5.3310.00000C	Emp Training/Develop	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1367.31.11.5.2219.5.6110.00000C	Supplies Prog Improve BAMS	\$4,000	\$4,960	\$4,000	\$4,000	\$5,000	\$1,000	25.00
Function: Othr Instruct Improve - 2219		\$19,025	\$23,082	\$19,025	\$19,025	\$24,288	\$5,263	27.66

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101.1367.31.11.5.2410.5.1410.00000C	Principal BAMS	\$202,982	\$206,483	\$209,477	\$209,477	\$215,343	\$5,866	2.80
101.1367.31.11.5.2410.5.1610.00000C	Admin Asst BAMS	\$109,584	\$116,199	\$114,195	\$114,195	\$128,234	\$14,039	12.29
101.1367.31.11.5.2410.5.2110.00000C	Health Insurance	\$74,466	\$62,599	\$70,642	\$70,642	\$75,051	\$4,409	6.24
101.1367.31.11.5.2410.5.2170.00000C	HRA	\$18,000	\$14,000	\$18,000	\$18,000	\$11,147	(\$6,853)	(38.07)
101.1367.31.11.5.2410.5.2200.00000C	FICA	\$23,790	\$23,542	\$24,761	\$24,761	\$26,284	\$1,523	6.15
101.1367.31.11.5.2410.5.2310.00000C	Retirement	\$5,200	\$4,829	\$5,200	\$5,200	\$5,930	\$730	14.03
101.1367.31.11.5.2410.5.2350.00000C	403(b)	\$9,840	\$9,060	\$9,840	\$9,840	\$9,840	\$0	0.00
101.1367.31.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$3,800	\$1,473	\$3,800	\$3,800	\$3,800	\$0	0.00
101.1367.31.11.5.2410.5.2710.00000C	Workers Compensation	\$2,780	\$2,585	\$2,780	\$2,780	\$1,374	(\$1,406)	(50.56)
101.1367.31.11.5.2410.5.2810.00000C	Dental	\$6,500	\$4,416	\$6,500	\$6,500	\$4,416	(\$2,084)	(32.06)
101.1367.31.11.5.2410.5.2910.00000C	125 Plan Fee	\$134	\$0	\$134	\$134	\$0	(\$134)	(100.00)
101.1367.31.11.5.2410.5.2920.00000C	Life	\$990	\$1,071	\$990	\$990	\$1,076	\$86	8.69
101.1367.31.11.5.2410.5.2940.00000C	LTD	\$1,787	\$1,785	\$1,787	\$1,787	\$1,946	\$159	8.91
101.1367.31.11.5.2410.5.3210.00000C	Professional Educational Serv	\$400	\$485	\$400	\$400	\$400	\$0	0.00
101.1367.31.11.5.2410.5.5310.00000C	Communications	\$1,800	\$2,038	\$1,800	\$1,800	\$1,800	\$0	0.00
101.1367.31.11.5.2410.5.5510.00000C	Printing and Binding	\$4,000	\$785	\$4,000	\$4,000	\$2,000	(\$2,000)	(50.00)
101.1367.31.11.5.2410.5.5810.00000C	Travel	\$4,000	\$1,941	\$4,000	\$4,000	\$2,000	(\$2,000)	(50.00)
101.1367.31.11.5.2410.5.6110.00000C	Supplies Principal BAMS	\$3,000	\$1,177	\$12,500	\$12,500	\$12,500	\$0	0.00
101.1367.31.11.5.2410.5.7350.00000C	Technology Software	\$8,000	\$528	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.5.2410.5.7360.00000C	Equipment Principal BAMS	\$1,500	\$2,614	\$0	\$0	\$0	\$0	0.00
101.1367.31.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$3,800	\$2,820	\$3,800	\$3,800	\$3,800	\$0	0.00
Function: Office of the Principal - 2410		\$486,353	\$460,432	\$494,606	\$494,606	\$506,941	\$12,335	2.49
101.1367.31.11.5.2715.5.1830.00000C	Bus Driver BAMS Field Trips	\$7,400	\$0	\$7,400	\$7,400	\$2,000	(\$5,400)	(72.97)

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101.1367.31.11.5.2715.5.2200.00000C	FICA	\$627	\$0	\$566	\$566	\$0	(\$566)	(100.00)
101.1367.31.11.5.2715.5.2710.00000C	Workers Compensation	\$776	\$0	\$776	\$776	\$0	(\$776)	(100.00)
101.1367.31.11.5.2715.5.4310.00000C	NonTechnlgy Repair/Maint	\$3,000	\$3,178	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1367.31.11.5.2715.5.5190.00000C	Stu Transp BAMS Field Trips	\$2,000	\$1,940	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1367.31.11.5.2715.5.6260.00000C	Gasoline	\$3,200	\$1,083	\$3,200	\$3,200	\$3,200	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$17,003	\$6,201	\$16,942	\$16,942	\$10,200	(\$6,742)	(39.80)
Level: Secondary (7-12) - 31		\$3,290,011	\$3,204,072	\$3,298,992	\$3,298,992	\$3,420,578	\$121,586	3.69
Program: Regular Education - 11		\$3,290,011	\$3,204,072	\$3,298,992	\$3,298,992	\$3,420,578	\$121,586	3.69
101.1367.31.12.5.1101.5.1730.00000C	Stipends BAMS Summer Sch	\$0	\$16,699	\$0	\$0	\$4,000	\$4,000	0.00
101.1367.31.12.5.1101.5.1750.00000C	Summer School BAMS	\$17,500	\$3,000	\$17,500	\$17,500	\$17,500	\$0	0.00
101.1367.31.12.5.1101.5.2200.00000C	FICA	\$1,339	\$1,509	\$1,339	\$1,339	\$2,613	\$1,274	95.18
101.1367.31.12.5.1101.5.2710.00000C	Workers Compensation	\$156	\$160	\$156	\$156	\$137	(\$19)	(12.30)
101.1367.31.12.5.1101.5.6110.00000C	Supplies Summer Sch BAMS	\$2,000	\$1,018	\$2,000	\$2,000	\$2,000	\$0	0.00
Function: Direct Instruction - 1101		\$20,995	\$22,385	\$20,995	\$20,995	\$26,250	\$5,255	25.03
Level: Secondary (7-12) - 31		\$20,995	\$22,385	\$20,995	\$20,995	\$26,250	\$5,255	25.03
Program: Academic Summer School - 12		\$20,995	\$22,385	\$20,995	\$20,995	\$26,250	\$5,255	25.03
101.1367.31.13.4.1101.5.1750.26112C	21st Century Grant Instruct B/	\$26,000	\$18,759	\$24,153	\$13,000	\$19,000	\$6,000	46.15
101.1367.31.13.4.1101.5.2200.26112C	FICA	\$1,989	\$1,381	\$1,847	\$995	\$1,697	\$702	70.59

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101.1367.31.13.4.1101.5.2710.26112C	Workers Compensation	\$11	\$151	\$0	\$105	\$114	\$9	8.66
101.1367.31.13.4.1101.5.3310.26112C	Emp Training/Develop	\$507	\$350	\$507	\$0	\$0	\$0	0.00
101.1367.31.13.4.1101.5.6110.26112C	Supplies 21st Century BAMS	\$0	\$0	\$2,000	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$28,507	\$20,641	\$28,507	\$14,100	\$20,811	\$6,711	47.60
101.1367.31.13.4.2495.5.1710.26112C	21st Century Director BAMS	\$19,970	\$19,969	\$19,970	\$30,609	\$21,186	(\$9,423)	(30.79)
101.1367.31.13.4.2495.5.2110.26112C	Health Insurance	\$6,000	\$6,530	\$5,600	\$7,369	\$8,106	\$737	9.99
101.1367.31.13.4.2495.5.2170.26112C	HRA	\$375	\$2,000	\$2,000	\$2,000	\$1,635	(\$365)	(18.26)
101.1367.31.13.4.2495.5.2200.26112C	FICA	\$1,528	\$1,443	\$2,342	\$2,342	\$1,621	(\$721)	(30.79)
101.1367.31.13.4.2495.5.2310.26112C	Retirement	\$0	\$849	\$347	\$347	\$1,006	\$660	190.26
101.1367.31.13.4.2495.5.2710.26112C	Workers Compensation	\$178	\$168	\$248	\$248	\$85	(\$163)	(65.83)
101.1367.31.13.4.2495.5.2810.26112C	Dental	\$250	\$264	\$0	\$0	\$0	\$0	0.00
101.1367.31.13.4.2495.5.2920.26112C	Life	\$125	\$36	\$0	\$0	\$0	\$0	0.00
101.1367.31.13.4.2495.5.2940.26112C	LTD	\$81	\$114	\$0	\$0	\$0	\$0	0.00
Function: Administration of Grants - 2495		\$28,507	\$31,373	\$30,507	\$42,914	\$33,638	(\$9,276)	(21.62)
101.1367.31.13.4.2716.5.1830.26112C	BAMS 21st Century Bus Drive	\$0	\$0	\$2,787	\$0	\$0	\$0	0.00
101.1367.31.13.4.2716.5.2200.26112C	FICA	\$0	\$0	\$213	\$0	\$0	\$0	0.00
Function: Extra/Co-Curricular - 2716		\$0	\$0	\$3,000	\$0	\$0	\$0	0.00
Level: Secondary (7-12) - 31		\$57,014	\$52,014	\$62,014	\$57,014	\$54,449	(\$2,565)	(4.50)
Program: 21st Century Program - 13		\$57,014	\$52,014	\$62,014	\$57,014	\$54,449	(\$2,565)	(4.50)
Location: Brattleboro Area Middle School - 1367		\$3,368,019	\$3,278,471	\$3,382,001	\$3,377,001	\$3,501,276	\$124,276	3.68

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101.1383.11.11.4.1104.5.1730.22502	Stipends Oak Grove Title I	\$0	\$1,255	\$17,800	\$17,800	\$0	(\$17,800)	(100.00)
101.1383.11.11.4.1104.5.2110.22502	Health Insurance Oak Grove Title I	\$13,500	\$10,612	\$7,411	\$7,411	\$14,410	\$6,999	94.44
101.1383.11.11.4.1104.5.2170.22502	HRA Oak Grove Title I	\$3,200	\$2,000	\$3,200	\$3,200	\$3,121	(\$79)	(2.47)
101.1383.11.11.4.1104.5.2200.22502	FICA Oak Grove Title I	\$2,650	\$6,009	\$4,940	\$4,940	\$6,819	\$1,879	38.03
101.1383.11.11.4.1104.5.2310.22502	Retirement	\$0	\$1,308	\$0	\$0	\$1,308	\$1,308	0.00
101.1383.11.11.4.1104.5.2320.22502	VSTRS--OPEB	\$11,267	\$15,334	\$7,266	\$7,266	\$10,805	\$3,539	48.70
101.1383.11.11.4.1104.5.2350.22502	403(b) Oak Grove Title I	\$0	\$1,601	\$0	\$0	\$720	\$720	0.00
101.1383.11.11.4.1104.5.2510.22502	Tuition Reimb Oak Grove Title I	\$1,224	\$2,049	\$1,224	\$1,224	\$1,224	\$0	0.00
101.1383.11.11.4.1104.5.2710.22502	Workers Compensation	\$308	\$651	\$308	\$308	\$357	\$48	15.67
101.1383.11.11.4.1104.5.2810.22502	Dental	\$0	\$880	\$0	\$0	\$1,056	\$1,056	0.00
101.1383.11.11.4.1104.5.2920.22502	Life	\$53	\$137	\$53	\$53	\$234	\$182	345.71
101.1383.11.11.4.1104.5.2940.22502	LTD	\$198	\$423	\$198	\$198	\$716	\$518	261.34
101.1383.11.11.4.1104.5.6110.22502	Supplies Title I Oak Grove	\$19,800	\$17,200	\$0	\$0	\$0	\$0	0.00
Function: Academic Support-Local Share - 1104		\$129,000	\$139,530	\$89,176	\$89,176	\$114,792	\$25,617	28.73
101.1383.11.11.4.2610.5.4260.19000	Cleaning Services COVID-19	\$0	\$1,942	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$0	\$1,942	\$0	\$0	\$0	\$0	0.00
101.1383.11.11.5.1101.5.1110.00000	Teachers Oak Grove Elem Ed	\$482,850	\$490,694	\$470,974	\$470,974	\$477,981	\$7,007	1.49
101.1383.11.11.5.1101.5.1210.00000	ParaEducator Oak Grove Eler	\$159,772	\$160,030	\$163,828	\$163,828	\$153,693	(\$10,136)	(6.19)
101.1383.11.11.5.1101.5.2110.00000	Health Ins Oak Grove Elem Ed	\$138,710	\$140,016	\$162,992	\$162,992	\$178,854	\$15,862	9.73
101.1383.11.11.5.1101.5.2170.00000	HRA Oak Grove Elem Ed	\$39,200	\$38,200	\$39,300	\$39,300	\$30,171	(\$9,129)	(23.23)
101.1383.11.11.5.1101.5.2200.00000	FICA Oak Grove Elem Ed	\$49,563	\$47,563	\$48,562	\$48,562	\$46,178	(\$2,383)	(4.91)
101.1383.11.11.5.1101.5.2310.00000	Retirement Oak Grove Elem Ed	\$5,500	\$5,833	\$5,500	\$5,500	\$5,694	\$194	3.53

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101.1383.11.11.5.1101.5.2350.00000C	403(b) Oak Grove Elem Ed	\$4,680	\$9,634	\$4,680	\$4,680	\$7,942	\$3,262	69.70
101.1383.11.11.5.1101.5.2510.00000C	Tuition Reimb Oak Grove Eler	\$7,500	\$1,922	\$7,500	\$7,500	\$7,500	\$0	0.00
101.1383.11.11.5.1101.5.2710.00000C	Workers Compensation	\$6,043	\$5,198	\$6,037	\$6,037	\$2,419	(\$3,618)	(59.93)
101.1383.11.11.5.1101.5.2810.00000C	Dental	\$11,954	\$11,839	\$11,954	\$11,954	\$10,320	(\$1,634)	(13.67)
101.1383.11.11.5.1101.5.2910.00000C	125 Plan Fee	\$200	\$0	\$200	\$200	\$0	(\$200)	(100.00)
101.1383.11.11.5.1101.5.2920.00000C	Life	\$1,188	\$1,044	\$1,143	\$1,143	\$1,143	\$0	0.00
101.1383.11.11.5.1101.5.2940.00000C	LTD	\$3,917	\$3,388	\$3,917	\$3,917	\$3,422	(\$495)	(12.64)
101.1383.11.11.5.1101.5.4320.00000C	Technlgy Repair/Maint	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
101.1383.11.11.5.1101.5.4430.00000C	Rentals-Computers/Related	\$1,500	\$9,288	\$7,000	\$7,000	\$7,000	\$0	0.00
101.1383.11.11.5.1101.5.6110.00000C	Supplies Elem Oak Grove	\$14,000	\$12,033	\$20,000	\$20,000	\$20,000	\$0	0.00
101.1383.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$9,000	\$5,553	\$5,000	\$5,000	\$4,000	(\$1,000)	(20.00)
101.1383.11.11.5.1101.5.6510.00000C	Supplies-Tech Related	\$0	\$218	\$19,250	\$19,250	\$24,500	\$5,250	27.27
101.1383.11.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$16,400	\$24,002	\$0	\$0	\$0	\$0	0.00
101.1383.11.11.5.1101.5.7350.00000C	Technology Software	\$9,000	\$12,784	\$0	\$0	\$0	\$0	0.00
101.1383.11.11.5.1101.5.7360.00000C	Equipment Elem Oak Grove	\$6,000	\$1,281	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$968,477	\$980,522	\$979,337	\$979,337	\$982,316	\$2,979	0.30
101.1383.11.11.5.1102.5.6110.00000C	Supplies Art Oak Grove	\$2,500	\$2,304	\$2,500	\$2,500	\$2,500	\$0	0.00
Function: Art - 1102		\$2,500	\$2,304	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1383.11.11.5.1104.5.1120.00000C	Academic Supp Oak Grove	\$153,628	\$108,888	\$146,302	\$146,302	\$130,627	(\$15,676)	(10.71)
101.1383.11.11.5.1104.5.2110.00000C	Health Insurance	\$30,044	\$25,387	\$34,448	\$34,448	\$42,508	\$8,060	23.40
101.1383.11.11.5.1104.5.2170.00000C	HRA	\$8,000	\$8,000	\$8,000	\$8,000	\$6,242	(\$1,758)	(21.97)
101.1383.11.11.5.1104.5.2200.00000C	FICA	\$11,635	\$7,875	\$11,192	\$11,192	\$8,683	(\$2,509)	(22.42)

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101.1383.11.11.5.1104.5.2350.00000C	403(b)	\$1,400	\$2,178	\$1,400	\$1,400	\$2,270	\$870	62.15
101.1383.11.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$1,200	\$1,350	\$1,200	\$1,200	\$1,200	\$0	0.00
101.1383.11.11.5.1104.5.2710.00000C	Workers Compensation	\$1,354	\$882	\$1,354	\$1,354	\$454	(\$900)	(66.46)
101.1383.11.11.5.1104.5.2810.00000C	Dental	\$2,850	\$2,296	\$2,850	\$2,850	\$1,680	(\$1,170)	(41.05)
101.1383.11.11.5.1104.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.1383.11.11.5.1104.5.2920.00000C	Life	\$233	\$208	\$233	\$233	\$144	(\$89)	(38.06)
101.1383.11.11.5.1104.5.2940.00000C	LTD	\$870	\$651	\$870	\$870	\$443	(\$427)	(49.05)
Function: Academic Support-Local Share - 1104		\$211,280	\$157,713	\$207,915	\$207,915	\$194,251	(\$13,664)	(6.57)
101.1383.11.11.5.1106.5.1110.00000C	Teachers Oak Grove Foreign	\$15,281	\$15,281	\$15,586	\$15,586	\$15,929	\$343	2.20
101.1383.11.11.5.1106.5.2110.00000C	Health Insurance	\$3,581	\$3,032	\$4,106	\$4,106	\$4,251	\$145	3.53
101.1383.11.11.5.1106.5.2170.00000C	HRA	\$800	\$800	\$800	\$800	\$624	(\$176)	(21.97)
101.1383.11.11.5.1106.5.2200.00000C	FICA	\$1,169	\$1,129	\$1,192	\$1,192	\$1,219	\$27	2.23
101.1383.11.11.5.1106.5.2350.00000C	403(b)	\$160	\$306	\$160	\$160	\$319	\$159	99.11
101.1383.11.11.5.1106.5.2510.00000C	Tuition Reimbursement	\$128	\$0	\$128	\$128	\$128	\$0	0.00
101.1383.11.11.5.1106.5.2710.00000C	Workers Compensation	\$136	\$124	\$136	\$136	\$64	(\$72)	(53.15)
101.1383.11.11.5.1106.5.2810.00000C	Dental	\$330	\$280	\$330	\$330	\$336	\$6	1.82
101.1383.11.11.5.1106.5.2920.00000C	Life	\$24	\$24	\$24	\$24	\$24	\$0	0.00
101.1383.11.11.5.1106.5.2940.00000C	LTD	\$87	\$74	\$87	\$87	\$87	\$0	0.00
101.1383.11.11.5.1106.5.6110.00000C	Supplies Foreign Lang Oak G	\$200	\$0	\$200	\$200	\$0	(\$200)	(100.00)
101.1383.11.11.5.1106.5.6410.00000C	Books and Periodicals	\$70	\$0	\$70	\$70	\$0	(\$70)	(100.00)
Function: Foreign Language - 1106		\$21,966	\$21,049	\$22,819	\$22,819	\$22,980	\$161	0.71
101.1383.11.11.5.1112.5.1110.00000C	Teachers Oak Grove Music	\$30,419	\$33,421	\$34,457	\$34,457	\$28,900	(\$5,557)	(16.13)

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101.1383.11.11.5.1112.5.2110.00000C	Health Insurance	\$16,878	\$657	\$16,878	\$16,878	\$7,673	(\$9,205)	(54.54)
101.1383.11.11.5.1112.5.2170.00000C	HRA	\$1,200	\$0	\$1,200	\$1,200	\$0	(\$1,200)	(100.00)
101.1383.11.11.5.1112.5.2200.00000C	FICA	\$2,327	\$2,557	\$2,636	\$2,636	\$2,211	(\$425)	(16.12)
101.1383.11.11.5.1112.5.2310.00000C	Retirement	\$872	\$1,308	\$872	\$872	\$872	\$0	0.00
101.1383.11.11.5.1112.5.2350.00000C	403(b)	\$200	\$664	\$200	\$200	\$0	(\$200)	(100.00)
101.1383.11.11.5.1112.5.2510.00000C	Tuition Reimbursement	\$2,280	\$75	\$2,280	\$2,280	\$2,280	\$0	0.00
101.1383.11.11.5.1112.5.2710.00000C	Workers Compensation	\$271	\$271	\$271	\$271	\$116	(\$155)	(57.30)
101.1383.11.11.5.1112.5.2810.00000C	Dental	\$306	\$53	\$306	\$306	\$528	\$222	72.55
101.1383.11.11.5.1112.5.2920.00000C	Life	\$53	\$63	\$53	\$53	\$54	\$2	2.86
101.1383.11.11.5.1112.5.2940.00000C	LTD	\$174	\$190	\$174	\$174	\$165	(\$9)	(4.99)
101.1383.11.11.5.1112.5.3210.00000C	Professional Educational Serv	\$250	\$0	\$250	\$250	\$250	\$0	0.00
101.1383.11.11.5.1112.5.6110.00000C	Supplies Music Oak Grove	\$500	\$602	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1383.11.11.5.1112.5.6410.00000C	Books and Periodicals	\$275	\$0	\$275	\$275	\$275	\$0	0.00
101.1383.11.11.5.1112.5.7360.00000C	Equipment Music Oak Grove	\$2,000	\$809	\$0	\$0	\$0	\$0	0.00
Function: Music - 1112		\$58,005	\$40,669	\$62,351	\$62,351	\$45,824	(\$16,528)	(26.51)
101.1383.11.11.5.2110.5.1720.00000C	Social Work Oak Grove	\$0	\$0	\$43,000	\$43,000	\$61,000	\$18,000	41.86
101.1383.11.11.5.2110.5.2110.00000C	Health Insurance	\$0	\$0	\$0	\$0	\$7,563	\$7,563	0.00
101.1383.11.11.5.2110.5.2170.00000C	HRA	\$0	\$0	\$0	\$0	\$1,561	\$1,561	0.00
101.1383.11.11.5.2110.5.2200.00000C	FICA	\$0	\$0	\$0	\$0	\$1,913	\$1,913	0.00
101.1383.11.11.5.2110.5.2310.00000C	Retirement	\$0	\$0	\$0	\$0	\$1,100	\$1,100	0.00
101.1383.11.11.5.2110.5.2710.00000C	Workers Compensation	\$0	\$0	\$0	\$0	\$100	\$100	0.00
101.1383.11.11.5.2110.5.2810.00000C	Dental	\$0	\$0	\$0	\$0	\$528	\$528	0.00
101.1383.11.11.5.2110.5.2920.00000C	Life	\$0	\$0	\$0	\$0	\$90	\$90	0.00

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101.1383.11.11.5.2110.5.2940.00000C	LTD	\$0	\$0	\$0	\$0	\$270	\$270	0.00
Function: Attend/SocialWork Serv - 2110		\$0	\$0	\$43,000	\$43,000	\$74,124	\$31,124	72.38
101.1383.11.11.5.2120.5.1110.00000C	Guidance Services Oak Grove	\$72,827	\$72,827	\$74,283	\$74,283	\$79,646	\$5,363	7.22
101.1383.11.11.5.2120.5.2110.00000C	Health Insurance	\$17,905	\$18,192	\$20,529	\$20,529	\$21,254	\$725	3.53
101.1383.11.11.5.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1383.11.11.5.2120.5.2200.00000C	FICA	\$5,571	\$5,301	\$5,683	\$5,683	\$6,093	\$410	7.22
101.1383.11.11.5.2120.5.2310.00000C	Retirement	\$900	\$0	\$900	\$900	\$900	\$0	0.00
101.1383.11.11.5.2120.5.2350.00000C	403(b)	\$190	\$0	\$190	\$190	\$0	(\$190)	(100.00)
101.1383.11.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$960	\$788	\$960	\$960	\$960	\$0	0.00
101.1383.11.11.5.2120.5.2710.00000C	Workers Compensation	\$648	\$590	\$648	\$648	\$319	(\$330)	(50.85)
101.1383.11.11.5.2120.5.2810.00000C	Dental	\$1,650	\$1,680	\$1,650	\$1,650	\$1,056	(\$594)	(36.00)
101.1383.11.11.5.2120.5.2920.00000C	Life	\$113	\$119	\$113	\$113	\$144	\$32	28.00
101.1383.11.11.5.2120.5.2940.00000C	LTD	\$417	\$416	\$417	\$417	\$456	\$39	9.36
101.1383.11.11.5.2120.5.3210.00000C	Professional Educational Serv	\$300	\$0	\$300	\$300	\$300	\$0	0.00
101.1383.11.11.5.2120.5.6110.00000C	Supplies Guidance Oak Grove	\$250	\$12	\$250	\$250	\$250	\$0	0.00
Function: Guidance Services - 2120		\$105,730	\$103,926	\$109,922	\$109,922	\$114,498	\$4,576	4.16
101.1383.11.11.5.2131.5.1110.00000C	Nurse Oak Grove	\$55,121	\$55,121	\$56,224	\$56,224	\$59,144	\$2,920	5.19
101.1383.11.11.5.2131.5.2110.00000C	Health Insurance	\$12,139	\$12,334	\$13,919	\$13,919	\$14,410	\$491	3.53
101.1383.11.11.5.2131.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1383.11.11.5.2131.5.2200.00000C	FICA	\$4,217	\$4,049	\$4,301	\$4,301	\$4,525	\$224	5.20
101.1383.11.11.5.2131.5.2350.00000C	403(b)	\$230	\$0	\$230	\$230	\$0	(\$230)	(100.00)
101.1383.11.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$465	\$0	\$465	\$465	\$465	\$0	0.00

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101.1383.11.11.5.2131.5.2710.00000C	Workers Compensation	\$491	\$446	\$491	\$491	\$237	(\$254)	(51.78)
101.1383.11.11.5.2131.5.2810.00000C	Dental	\$0	\$264	\$0	\$0	\$528	\$528	0.00
101.1383.11.11.5.2131.5.2920.00000C	Life	\$90	\$107	\$90	\$90	\$108	\$18	20.00
101.1383.11.11.5.2131.5.2940.00000C	LTD	\$315	\$314	\$315	\$315	\$338	\$23	7.30
101.1383.11.11.5.2131.5.6110.00000C	Supplies Nurse Oak Grove	\$700	\$0	\$900	\$900	\$900	\$0	0.00
101.1383.11.11.5.2131.5.7360.00000C	Equipment Nurse Oak Grove	\$200	\$105	\$0	\$0	\$0	\$0	0.00
Function: Health Services - 2131		\$77,968	\$76,740	\$80,935	\$80,935	\$83,776	\$2,841	3.51
101.1383.11.11.5.2190.5.1720.00000C	Behavior Interventionist	\$68,921	\$68,921	\$71,126	\$71,126	\$73,118	\$1,992	2.80
101.1383.11.11.5.2190.5.2110.00000C	Health Insurance	\$18,958	\$12,334	\$14,738	\$14,738	\$14,410	(\$328)	(2.23)
101.1383.11.11.5.2190.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1383.11.11.5.2190.5.2200.00000C	FICA	\$5,298	\$5,003	\$5,441	\$5,441	\$5,594	\$153	2.81
101.1383.11.11.5.2190.5.2310.00000C	Retirement	\$2,800	\$2,929	\$2,800	\$2,800	\$3,473	\$673	24.04
101.1383.11.11.5.2190.5.2510.00000C	Tuition Reimbursement	\$683	\$534	\$683	\$683	\$683	\$0	0.00
101.1383.11.11.5.2190.5.2710.00000C	Workers Compensation	\$613	\$558	\$613	\$613	\$292	(\$321)	(52.32)
101.1383.11.11.5.2190.5.2810.00000C	Dental	\$1,650	\$1,056	\$1,650	\$1,650	\$1,056	(\$594)	(36.00)
101.1383.11.11.5.2190.5.2920.00000C	Life	\$105	\$126	\$105	\$105	\$135	\$30	28.57
101.1383.11.11.5.2190.5.2940.00000C	LTD	\$394	\$393	\$394	\$394	\$418	\$24	6.09
Function: Othr Support Serv-Stu - 2190		\$103,423	\$95,854	\$101,551	\$101,551	\$102,301	\$750	0.74
101.1383.11.11.5.2219.5.1730.00000C	One Percent Prgrm Improve S	\$3,500	\$2,698	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1383.11.11.5.2219.5.1760.00000C	Teacher Leader	\$3,000	\$2,800	\$3,000	\$3,000	\$2,800	(\$200)	(6.67)
101.1383.11.11.5.2219.5.2200.00000C	FICA	\$498	\$405	\$497	\$497	\$482	(\$15)	(3.07)
101.1383.11.11.5.2219.5.2710.00000C	Workers Compensation	\$56	\$16	\$56	\$56	\$25	(\$31)	(54.76)

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101.1383.11.11.5.2219.5.3310.00000C	Emp Training/Develop	\$10,000	\$6,513	\$10,000	\$10,000	\$10,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$17,053	\$12,433	\$17,053	\$17,053	\$16,807	(\$246)	(1.44)
101.1383.11.11.5.2220.5.1110.00000C	Library Oak Grove	\$50,833	\$52,228	\$54,340	\$54,340	\$38,686	(\$15,654)	(28.81)
101.1383.11.11.5.2220.5.2110.00000C	Health Insurance	\$12,139	\$6,567	\$7,411	\$7,411	\$7,673	\$262	3.54
101.1383.11.11.5.2220.5.2170.00000C	HRA	\$4,000	\$2,000	\$4,000	\$4,000	\$1,561	(\$2,439)	(60.99)
101.1383.11.11.5.2220.5.2200.00000C	FICA	\$1,860	\$3,922	\$4,157	\$4,157	\$2,959	(\$1,198)	(28.82)
101.1383.11.11.5.2220.5.2350.00000C	403(b)	\$500	\$1,045	\$500	\$500	\$0	(\$500)	(100.00)
101.1383.11.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$250	\$888	\$250	\$250	\$250	\$0	0.00
101.1383.11.11.5.2220.5.2710.00000C	Workers Compensation	\$445	\$423	\$445	\$445	\$155	(\$290)	(65.23)
101.1383.11.11.5.2220.5.2810.00000C	Dental	\$1,040	\$528	\$1,040	\$1,040	\$0	(\$1,040)	(100.00)
101.1383.11.11.5.2220.5.2920.00000C	Life	\$75	\$94	\$75	\$75	\$72	(\$3)	(4.00)
101.1383.11.11.5.2220.5.2940.00000C	LTD	\$286	\$291	\$286	\$286	\$221	(\$65)	(22.63)
101.1383.11.11.5.2220.5.4310.00000C	NonTechnlgy Repair/Maint	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1383.11.11.5.2220.5.5360.00000C	Internet	\$5,000	\$936	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1383.11.11.5.2220.5.6110.00000C	Supplies Library Oak Grove	\$1,000	\$1,545	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1383.11.11.5.2220.5.6410.00000C	Books and Periodicals	\$3,000	\$1,738	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1383.11.11.5.2220.5.6510.00000C	Tech-Related Supplies	\$0	\$0	\$2,000	\$2,000	\$3,000	\$1,000	50.00
101.1383.11.11.5.2220.5.7350.00000C	Technology Software	\$3,000	\$1,399	\$0	\$0	\$0	\$0	0.00
Function: Library/Media Services - 2220		\$83,928	\$73,604	\$80,004	\$80,004	\$60,077	(\$19,927)	(24.91)
101.1383.11.11.5.2230.5.1720.00000C	Tech Integration Oak Grove	\$22,430	\$18,980	\$23,148	\$23,148	\$24,627	\$1,479	6.39
101.1383.11.11.5.2230.5.2110.00000C	Health Insurance	\$2,738	\$2,189	\$2,987	\$2,987	\$3,069	\$82	2.76
101.1383.11.11.5.2230.5.2170.00000C	HRA	\$800	\$400	\$800	\$800	\$654	(\$146)	(18.26)

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101.1383.11.11.5.2230.5.2200.00000C	FICA	\$1,716	\$1,642	\$1,771	\$1,771	\$1,884	\$113	6.39
101.1383.11.11.5.2230.5.2310.00000C	Retirement	\$0	\$972	\$0	\$0	\$1,170	\$1,170	0.00
101.1383.11.11.5.2230.5.2710.00000C	Workers Compensation	\$182	\$154	\$188	\$188	\$99	(\$89)	(47.46)
101.1383.11.11.5.2230.5.2810.00000C	Dental	\$104	\$202	\$104	\$104	\$211	\$107	103.08
101.1383.11.11.5.2230.5.2920.00000C	Life	\$45	\$42	\$45	\$45	\$117	\$72	160.00
101.1383.11.11.5.2230.5.2940.00000C	LTD	\$83	\$109	\$83	\$83	\$352	\$269	321.85
Function: Technology fr Instruct - 2230		\$28,098	\$24,689	\$29,126	\$29,126	\$32,183	\$3,057	10.50
101.1383.11.11.5.2410.5.1410.00000C	Principal Oak Grove	\$100,151	\$92,200	\$94,944	\$94,944	\$97,803	\$2,859	3.01
101.1383.11.11.5.2410.5.1610.00000C	Admin Asst Oak Grove	\$39,605	\$40,605	\$40,884	\$40,884	\$44,022	\$3,138	7.67
101.1383.11.11.5.2410.5.2110.00000C	Health Insurance	\$30,759	\$19,627	\$22,149	\$22,149	\$23,884	\$1,735	7.83
101.1383.11.11.5.2410.5.2170.00000C	HRA	\$8,000	\$6,000	\$8,000	\$8,000	\$4,830	(\$3,170)	(39.62)
101.1383.11.11.5.2410.5.2200.00000C	FICA	\$10,656	\$9,918	\$10,391	\$10,391	\$10,850	\$459	4.42
101.1383.11.11.5.2410.5.2310.00000C	Retirement	\$1,720	\$1,683	\$1,720	\$1,720	\$1,996	\$276	16.05
101.1383.11.11.5.2410.5.2350.00000C	403(b)	\$3,000	\$3,840	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1383.11.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$1,200	\$525	\$1,200	\$1,200	\$1,200	\$0	0.00
101.1383.11.11.5.2410.5.2710.00000C	Workers Compensation	\$1,244	\$1,076	\$1,244	\$1,244	\$567	(\$677)	(54.39)
101.1383.11.11.5.2410.5.2810.00000C	Dental	\$2,690	\$1,322	\$2,690	\$2,690	\$1,056	(\$1,634)	(60.74)
101.1383.11.11.5.2410.5.2920.00000C	Life	\$218	\$459	\$218	\$218	\$261	\$44	20.00
101.1383.11.11.5.2410.5.2940.00000C	LTD	\$799	\$751	\$799	\$799	\$799	(\$1)	(0.09)
101.1383.11.11.5.2410.5.5810.00000C	Travel	\$0	\$192	\$0	\$0	\$0	\$0	0.00
101.1383.11.11.5.2410.5.6110.00000C	Supplies Principal Oak Grove	\$2,500	\$488	\$1,500	\$1,500	\$1,000	(\$500)	(33.33)
101.1383.11.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$1,000	\$870	\$1,000	\$1,000	\$1,000	\$0	0.00
Function: Office of the Principal - 2410		\$203,541	\$179,555	\$189,739	\$189,739	\$192,268	\$2,529	1.33

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1383.11.11.5.2610.5.1820.00000C	Custodians Oak Grove	\$91,787	\$91,909	\$95,517	\$95,517	\$99,980	\$4,462	4.67
101.1383.11.11.5.2610.5.2110.00000C	Health Insurance	\$25,802	\$26,216	\$29,584	\$29,584	\$32,543	\$2,959	10.00
101.1383.11.11.5.2610.5.2170.00000C	HRA	\$6,000	\$6,000	\$6,000	\$6,000	\$4,905	(\$1,095)	(18.26)
101.1383.11.11.5.2610.5.2200.00000C	FICA	\$6,503	\$6,652	\$7,414	\$7,414	\$8,420	\$1,006	13.58
101.1383.11.11.5.2610.5.2310.00000C	Retirement	\$3,600	\$3,848	\$3,600	\$3,600	\$4,425	\$825	22.93
101.1383.11.11.5.2610.5.2710.00000C	Workers Compensation	\$5,849	\$6,046	\$5,849	\$5,849	\$3,665	(\$2,184)	(37.34)
101.1383.11.11.5.2610.5.2810.00000C	Dental	\$1,020	\$1,056	\$1,020	\$1,020	\$1,056	\$36	3.53
101.1383.11.11.5.2610.5.2920.00000C	Life	\$135	\$162	\$135	\$135	\$216	\$81	60.00
101.1383.11.11.5.2610.5.2940.00000C	LTD	\$496	\$517	\$496	\$496	\$648	\$152	30.58
101.1383.11.11.5.2610.5.4120.00000C	Water & Sewer	\$4,500	\$4,329	\$4,500	\$4,500	\$4,500	\$0	0.00
101.1383.11.11.5.2610.5.4220.00000C	Snow Plowing and Sanding	\$9,000	\$7,118	\$9,000	\$9,000	\$9,000	\$0	0.00
101.1383.11.11.5.2610.5.4250.00000C	Trash & Recycling	\$6,000	\$6,183	\$6,000	\$6,000	\$6,000	\$0	0.00
101.1383.11.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$58,300	\$67,094	\$58,300	\$58,300	\$58,500	\$200	0.34
101.1383.11.11.5.2610.5.4510.00000C	Construction Services	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000	\$0	0.00
101.1383.11.11.5.2610.5.5310.00000C	Communications	\$8,600	\$3,875	\$8,600	\$8,600	\$8,600	\$0	0.00
101.1383.11.11.5.2610.5.6110.00000C	Supplies Maint Oak Grove	\$17,000	\$14,238	\$24,000	\$24,000	\$24,000	\$0	0.00
101.1383.11.11.5.2610.5.6220.00000C	Electricity	\$0	\$5,976	\$0	\$0	\$0	\$0	0.00
101.1383.11.11.5.2610.5.6240.00000C	Oil	\$23,000	\$23,785	\$17,000	\$17,000	\$17,000	\$0	0.00
101.1383.11.11.5.2610.5.6290.00000C	Net Metered Electricity	\$15,000	\$9,395	\$15,000	\$15,000	\$15,000	\$0	0.00
101.1383.11.11.5.2610.5.7360.00000C	Equipment Maint Oak Grove	\$4,000	\$1,893	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$356,592	\$356,291	\$362,016	\$362,016	\$368,458	\$6,442	1.78
101.1383.11.11.5.2715.5.5190.00000C	Stu Transp Oak Grove Field T	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
Level: Elementary (K-6) - 11		\$2,370,562	\$2,266,821	\$2,380,445	\$2,380,445	\$2,410,156	\$29,712	1.25

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
Program: Regular Education - 11		\$2,481,747	\$2,373,857	\$2,494,122	\$2,494,122	\$2,524,236	\$30,114	1.21
101.1383.11.12.4.1101.5.1730.22502C	Summer Sch Stipends Oak Gi	\$0	\$0	\$2,879	\$0	\$0	\$0	0.00
101.1383.11.12.4.1101.5.1730.22502E	Summer Sch Stipends Oak Gi	\$0	\$5,260	\$0	\$0	\$0	\$0	0.00
101.1383.11.12.4.1101.5.2200.22502C	FICA	\$0	\$0	\$221	\$0	\$0	\$0	0.00
101.1383.11.12.4.1101.5.2200.22502E	FICA	\$0	\$402	\$0	\$0	\$0	\$0	0.00
101.1383.11.12.4.1101.5.2710.22502E	Workers Compensation	\$0	\$43	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$0	\$5,705	\$3,100	\$0	\$0	\$0	0.00
Level: Elementary (K-6) - 11		\$0	\$5,705	\$3,100	\$0	\$0	\$0	0.00
Program: Academic Summer School - 12		\$0	\$5,705	\$3,100	\$0	\$0	\$0	0.00
101.1383.11.14.4.1101.5.1750.19000C	Child Care Oak Grove	\$0	\$13,306	\$0	\$0	\$0	\$0	0.00
101.1383.11.14.4.1101.5.2200.19000C	FICA	\$0	\$1,015	\$0	\$0	\$0	\$0	0.00
101.1383.11.14.5.1101.5.1750.00000C	After School Program Oak Gr	\$12,000	\$13,076	\$12,000	\$12,000	\$12,000	\$0	0.00
101.1383.11.14.5.1101.5.2200.00000C	FICA	\$918	\$875	\$918	\$918	\$918	\$0	0.00
101.1383.11.14.5.1101.5.2710.00000C	Workers Compensation	\$107	\$65	\$107	\$107	\$48	(\$59)	(55.06)
Function: Direct Instruction - 1101		\$13,025	\$28,337	\$13,025	\$13,025	\$12,966	(\$59)	(0.45)
Level: Elementary (K-6) - 11		\$13,025	\$28,337	\$13,025	\$13,025	\$12,966	(\$59)	(0.45)
Program: Other After School Program - 14		\$13,025	\$28,337	\$13,025	\$13,025	\$12,966	(\$59)	(0.45)

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101.1383.11.92.5.1501.5.3210.00000C	Winter Sports Oak Grove	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00
Function:	Co-Curricular - 1501	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00
Level:	Elementary (K-6) - 11	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00
Program:	NonAthletic Co-Curr Activ - 92	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00
Location:	Oak Grove School - 1383	\$2,498,272	\$2,407,899	\$2,513,746	\$2,510,646	\$2,540,702	\$30,055	1.20

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
Green Street School								
101.1385.11.11.4.1104.5.1120.22502	Academic Supp Green Title I	\$220,854	\$210,130	\$215,265	\$215,265	\$143,523	(\$71,742)	(33.33)
101.1385.11.11.4.1104.5.1730.22502	Stipends Green Title I	\$0	\$11,664	\$11,005	\$11,005	\$0	(\$11,005)	(100.00)
101.1385.11.11.4.1104.5.2110.22502	Health Insurance Green Title I	\$30,717	\$39,420	\$54,977	\$43,130	\$35,664	(\$7,466)	(17.31)
101.1385.11.11.4.1104.5.2170.22502	HRA Green Title I	\$8,800	\$12,000	\$8,800	\$8,800	\$6,242	(\$2,558)	(29.07)
101.1385.11.11.4.1104.5.2200.22502	FICA Green Title I	\$11,411	\$16,248	\$17,310	\$17,310	\$12,780	(\$4,529)	(26.17)
101.1385.11.11.4.1104.5.2320.22502	VSTRS--OPEB Green Title I	\$25,000	\$40,240	\$29,834	\$29,834	\$28,704	(\$1,130)	(3.79)
101.1385.11.11.4.1104.5.2350.22502	403(b) Green Title I	\$1,450	\$4,203	\$1,450	\$1,450	\$2,870	\$1,420	97.96
101.1385.11.11.4.1104.5.2710.22502	Workers Compensation	\$1,340	\$1,788	\$1,517	\$1,517	\$636	(\$881)	(58.07)
101.1385.11.11.4.1104.5.2810.22502	Dental	\$3,020	\$4,416	\$3,020	\$3,020	\$3,072	\$52	1.72
101.1385.11.11.4.1104.5.2910.22502	125 Plan Fee	\$0	\$0	\$200	\$200	\$0	(\$200)	(100.00)
101.1385.11.11.4.1104.5.2920.22502	Life	\$200	\$385	\$225	\$225	\$270	\$45	20.00
101.1385.11.11.4.1104.5.2940.22502	LTD	\$500	\$1,196	\$853	\$853	\$1,785	\$931	109.16
101.1385.11.11.4.1104.5.6110.22502	Supplies Title I Green St	\$10,000	\$0	\$0	\$0	\$0	\$0	0.00
Function: Academic Support-Local Share - 1104		\$313,292	\$341,690	\$344,455	\$332,608	\$235,546	(\$97,062)	(29.18)
101.1385.11.11.4.2610.5.4260.19000	Cleaning Services COVID-19	\$0	\$4,663	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$0	\$4,663	\$0	\$0	\$0	\$0	0.00
101.1385.11.11.5.1101.5.1110.00000	Teachers Green Elem Ed	\$875,322	\$966,069	\$902,960	\$902,960	\$961,351	\$58,391	6.47
101.1385.11.11.5.1101.5.1210.00000	ParaEducator Green Elem Ed	\$260,430	\$283,646	\$292,869	\$271,416	\$304,322	\$32,906	12.12
101.1385.11.11.5.1101.5.2110.00000	Health Insurance Green Elem	\$259,111	\$277,034	\$339,961	\$339,843	\$305,508	(\$34,335)	(10.10)

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1385.11.11.5.1101.5.2170.00000C	HRA Green Elem Ed	\$68,800	\$75,720	\$68,800	\$68,800	\$58,075	(\$10,725)	(15.59)
101.1385.11.11.5.1101.5.2200.00000C	FICA Green Elem Ed	\$84,820	\$92,467	\$90,576	\$90,576	\$99,148	\$8,572	9.46
101.1385.11.11.5.1101.5.2310.00000C	Retirement Green Elem Ed	\$19,000	\$22,780	\$19,000	\$19,000	\$13,046	(\$5,954)	(31.34)
101.1385.11.11.5.1101.5.2350.00000C	403(b) Green Elem Ed	\$6,500	\$12,163	\$6,500	\$6,500	\$14,246	\$7,746	119.17
101.1385.11.11.5.1101.5.2510.00000C	Tuition Reimb Green Elem Ed	\$14,000	\$14,003	\$14,000	\$14,000	\$14,000	\$0	0.00
101.1385.11.11.5.1101.5.2710.00000C	Workers Compensation	\$9,944	\$9,968	\$9,935	\$9,935	\$5,184	(\$4,751)	(47.82)
101.1385.11.11.5.1101.5.2810.00000C	Dental	\$20,284	\$21,615	\$20,373	\$20,373	\$22,646	\$2,273	11.16
101.1385.11.11.5.1101.5.2910.00000C	125 Plan Fee	\$175	\$0	\$175	\$175	\$0	(\$175)	(100.00)
101.1385.11.11.5.1101.5.2920.00000C	Life	\$1,770	\$2,276	\$1,763	\$1,763	\$2,430	\$668	37.87
101.1385.11.11.5.1101.5.2940.00000C	LTD	\$6,218	\$6,781	\$6,218	\$6,218	\$7,357	\$1,139	18.32
101.1385.11.11.5.1101.5.3210.00000C	Professional Educational Serv	\$3,000	\$1,000	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1385.11.11.5.1101.5.4320.00000C	Technlgy Repair/Maint	\$2,000	\$2,915	\$2,000	\$2,000	\$2,000	\$0	0.00
101.1385.11.11.5.1101.5.4430.00000C	Rentals-Computers/Related	\$6,000	\$13,700	\$6,000	\$6,000	\$6,000	\$0	0.00
101.1385.11.11.5.1101.5.6110.00000C	Supplies Elem Green St	\$32,500	\$35,953	\$32,500	\$40,000	\$36,500	(\$3,500)	(8.75)
101.1385.11.11.5.1101.5.6410.00000C	Books and Periodicals	\$28,000	\$14,214	\$23,000	\$23,000	\$18,000	(\$5,000)	(21.74)
101.1385.11.11.5.1101.5.6510.00000C	Supplies-Tech Related	\$0	\$0	\$49,500	\$42,000	\$56,000	\$14,000	33.33
101.1385.11.11.5.1101.5.7340.00000C	Tech-Related Hardware	\$30,000	\$50,238	\$0	\$0	\$0	\$0	0.00
101.1385.11.11.5.1101.5.7350.00000C	Technology Software	\$12,000	\$16,470	\$0	\$0	\$0	\$0	0.00
101.1385.11.11.5.1101.5.7360.00000C	Equipment Elem Green St	\$7,500	\$4,559	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$1,747,375	\$1,923,573	\$1,889,129	\$1,867,559	\$1,928,814	\$61,255	3.28
101.1385.11.11.5.1102.5.6110.00000C	Supplies Art Green St	\$3,500	\$4,965	\$3,500	\$3,500	\$3,500	\$0	0.00
Function: Art - 1102		\$3,500	\$4,965	\$3,500	\$3,500	\$3,500	\$0	0.00

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101.1385.11.11.5.1104.5.1120.00000C	Academic Supp Green St	\$197,198	\$75,287	\$120,140	\$120,140	\$204,159	\$84,019	69.93
101.1385.11.11.5.1104.5.2110.00000C	Health Insurance	\$46,553	\$26,437	\$46,553	\$36,971	\$42,508	\$5,537	14.98
101.1385.11.11.5.1104.5.2170.00000C	HRA	\$9,600	\$5,000	\$9,600	\$9,600	\$7,023	(\$2,578)	(26.85)
101.1385.11.11.5.1104.5.2200.00000C	FICA	\$13,487	\$5,472	\$9,191	\$9,191	\$13,353	\$4,162	45.29
101.1385.11.11.5.1104.5.2350.00000C	403(b)	\$1,450	\$1,729	\$1,450	\$1,450	\$3,491	\$2,041	140.76
101.1385.11.11.5.1104.5.2510.00000C	Tuition Reimbursement	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1385.11.11.5.1104.5.2710.00000C	Workers Compensation	\$1,569	\$610	\$1,569	\$1,569	\$636	(\$933)	(59.45)
101.1385.11.11.5.1104.5.2810.00000C	Dental	\$3,885	\$1,822	\$3,885	\$3,885	\$3,782	(\$103)	(2.66)
101.1385.11.11.5.1104.5.2920.00000C	Life	\$278	\$145	\$278	\$278	\$278	\$0	0.00
101.1385.11.11.5.1104.5.2940.00000C	LTD	\$1,008	\$406	\$1,008	\$1,008	\$1,008	\$0	0.00
Function: Academic Support-Local Share - 1104		\$275,528	\$116,907	\$194,174	\$184,592	\$276,738	\$92,146	49.92
101.1385.11.11.5.1106.5.1110.00000C	Teachers Green Foreign Lang	\$63,123	\$63,123	\$62,346	\$62,346	\$65,717	\$3,371	5.41
101.1385.11.11.5.1106.5.2200.00000C	FICA	\$4,676	\$4,832	\$4,769	\$4,769	\$5,027	\$258	5.40
101.1385.11.11.5.1106.5.2350.00000C	403(b)	\$625	\$611	\$625	\$625	\$0	(\$625)	(100.00)
101.1385.11.11.5.1106.5.2510.00000C	Tuition Reimbursement	\$638	\$234	\$638	\$638	\$638	\$0	0.00
101.1385.11.11.5.1106.5.2710.00000C	Workers Compensation	\$544	\$511	\$544	\$544	\$263	(\$281)	(51.68)
101.1385.11.11.5.1106.5.2920.00000C	Life	\$98	\$116	\$98	\$98	\$117	\$20	20.00
101.1385.11.11.5.1106.5.2940.00000C	LTD	\$350	\$349	\$350	\$350	\$364	\$15	4.24
101.1385.11.11.5.1106.5.6110.00000C	Supplies Foreign Lang Green	\$1,000	\$393	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1385.11.11.5.1106.5.6410.00000C	Books and Periodicals	\$350	\$0	\$350	\$350	\$350	\$0	0.00
Function: Foreign Language - 1106		\$71,403	\$70,168	\$70,719	\$70,719	\$73,476	\$2,757	3.90
101.1385.11.11.5.1112.5.1110.00000C	Teachers Green Music	\$61,624	\$61,624	\$63,830	\$63,830	\$67,718	\$3,888	6.09

WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1385.11.11.5.1112.5.2110.00000C	Health Insurance	\$30,905	\$18,192	\$20,529	\$20,529	\$21,254	\$725	3.53
101.1385.11.11.5.1112.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1385.11.11.5.1112.5.2200.00000C	FICA	\$4,714	\$4,486	\$4,883	\$4,883	\$5,180	\$297	6.08
101.1385.11.11.5.1112.5.2310.00000C	Retirement	\$872	\$1,308	\$872	\$872	\$872	\$0	0.00
101.1385.11.11.5.1112.5.2350.00000C	403(b)	\$225	\$0	\$225	\$225	\$0	(\$225)	(100.00)
101.1385.11.11.5.1112.5.2510.00000C	Tuition Reimbursement	\$2,280	\$0	\$2,280	\$2,280	\$2,280	\$0	0.00
101.1385.11.11.5.1112.5.2710.00000C	Workers Compensation	\$548	\$499	\$548	\$548	\$271	(\$278)	(50.61)
101.1385.11.11.5.1112.5.2810.00000C	Dental	\$1,650	\$1,680	\$1,650	\$1,650	\$1,680	\$30	1.82
101.1385.11.11.5.1112.5.2920.00000C	Life	\$98	\$116	\$98	\$98	\$126	\$29	29.23
101.1385.11.11.5.1112.5.2940.00000C	LTD	\$352	\$351	\$352	\$352	\$387	\$35	9.89
101.1385.11.11.5.1112.5.3210.00000C	Professional Educational Serv	\$250	\$198	\$250	\$250	\$250	\$0	0.00
101.1385.11.11.5.1112.5.6110.00000C	Supplies Music Green St	\$525	\$1,623	\$4,025	\$4,025	\$4,025	\$0	0.00
101.1385.11.11.5.1112.5.6410.00000C	Books and Periodicals	\$275	\$382	\$275	\$275	\$275	\$0	0.00
101.1385.11.11.5.1112.5.7360.00000C	Equipment Music Green St	\$2,960	\$1,024	\$0	\$0	\$0	\$0	0.00
Function: Music - 1112		\$111,278	\$95,482	\$103,817	\$103,817	\$107,439	\$3,622	3.49
101.1385.11.11.5.2110.5.1720.00000C	Social Work Green St	\$46,070	\$47,598	\$49,664	\$49,664	\$54,651	\$4,987	10.04
101.1385.11.11.5.2110.5.2200.00000C	FICA	\$3,524	\$3,641	\$3,799	\$3,799	\$4,181	\$382	10.05
101.1385.11.11.5.2110.5.2310.00000C	Retirement	\$0	\$5,620	\$0	\$0	\$2,596	\$2,596	0.00
101.1385.11.11.5.2110.5.2510.00000C	Tuition Reimbursement	\$960	\$2,049	\$960	\$960	\$960	\$0	0.00
101.1385.11.11.5.2110.5.2710.00000C	Workers Compensation	\$410	\$386	\$410	\$410	\$219	(\$191)	(46.69)
101.1385.11.11.5.2110.5.2920.00000C	Life	\$75	\$89	\$75	\$75	\$99	\$24	32.00
101.1385.11.11.5.2110.5.2940.00000C	LTD	\$264	\$269	\$264	\$264	\$313	\$49	18.62
101.1385.11.11.5.2110.5.5310.00000C	Communications	\$0	\$660	\$0	\$0	\$0	\$0	0.00
Function: Attend/SocialWork Serv - 2110		\$51,303	\$60,311	\$55,172	\$55,172	\$63,018	\$7,846	14.22

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1385.11.11.5.2120.5.1110.00000C	Guidance Services Green St	\$72,827	\$74,616	\$74,283	\$74,283	\$79,646	\$5,363	7.22
101.1385.11.11.5.2120.5.2110.00000C	Health Insurance	\$8,953	\$9,096	\$10,265	\$10,265	\$10,627	\$363	3.53
101.1385.11.11.5.2120.5.2170.00000C	HRA	\$4,000	\$0	\$4,000	\$4,000	\$0	(\$4,000)	(100.00)
101.1385.11.11.5.2120.5.2200.00000C	FICA	\$5,571	\$5,615	\$5,683	\$5,683	\$6,093	\$410	7.22
101.1385.11.11.5.2120.5.2310.00000C	Retirement	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1385.11.11.5.2120.5.2350.00000C	403(b)	\$300	\$0	\$300	\$300	\$0	(\$300)	(100.00)
101.1385.11.11.5.2120.5.2510.00000C	Tuition Reimbursement	\$960	\$2,749	\$960	\$960	\$960	\$0	0.00
101.1385.11.11.5.2120.5.2710.00000C	Workers Compensation	\$648	\$604	\$648	\$648	\$319	(\$330)	(50.85)
101.1385.11.11.5.2120.5.2810.00000C	Dental	\$825	\$0	\$825	\$825	\$0	(\$825)	(100.00)
101.1385.11.11.5.2120.5.2920.00000C	Life	\$113	\$139	\$113	\$113	\$113	\$0	0.00
101.1385.11.11.5.2120.5.2940.00000C	LTD	\$417	\$423	\$417	\$417	\$417	\$0	0.00
101.1385.11.11.5.2120.5.3210.00000C	Professional Educational Serv	\$350	\$77	\$350	\$350	\$350	\$0	0.00
101.1385.11.11.5.2120.5.6110.00000C	General Supplies Green Guid:	\$250	\$150	\$250	\$250	\$250	\$0	0.00
Function: Guidance Services - 2120		\$96,213	\$93,469	\$99,092	\$99,092	\$99,774	\$681	0.69
101.1385.11.11.5.2131.5.1110.00000C	Nurse Green St	\$72,827	\$76,404	\$77,932	\$77,932	\$79,646	\$1,714	2.20
101.1385.11.11.5.2131.5.2110.00000C	Health Insurance	\$9,993	\$18,192	\$20,529	\$20,529	\$21,254	\$725	3.53
101.1385.11.11.5.2131.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.1385.11.11.5.2131.5.2200.00000C	FICA	\$5,571	\$5,622	\$5,962	\$5,962	\$6,093	\$131	2.20
101.1385.11.11.5.2131.5.2350.00000C	403(b)	\$235	\$1,528	\$235	\$235	\$1,593	\$1,358	577.84
101.1385.11.11.5.2131.5.2510.00000C	Tuition Reimbursement	\$465	\$1,816	\$465	\$465	\$465	\$0	0.00
101.1385.11.11.5.2131.5.2710.00000C	Workers Compensation	\$648	\$619	\$648	\$648	\$319	(\$330)	(50.85)
101.1385.11.11.5.2131.5.2810.00000C	Dental	\$1,040	\$1,160	\$1,040	\$1,040	\$1,056	\$16	1.54
101.1385.11.11.5.2131.5.2920.00000C	Life	\$113	\$142	\$113	\$113	\$144	\$32	28.00

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1385.11.11.5.2131.5.2940.00000C	LTD	\$417	\$432	\$417	\$417	\$456	\$39	9.36
101.1385.11.11.5.2131.5.6110.00000C	Gen Supplies Green Nurse	\$700	\$124	\$900	\$900	\$900	\$0	0.00
101.1385.11.11.5.2131.5.7360.00000C	Equipment Nurse Green St	\$200	\$0	\$0	\$0	\$0	\$0	0.00
Function: Health Services - 2131		\$96,208	\$110,038	\$112,240	\$112,240	\$115,046	\$2,806	2.50
101.1385.11.11.5.2140.5.3410.00000C	Psych Professnl Services	\$33,000	\$44,000	\$43,000	\$43,000	\$44,000	\$1,000	2.33
Function: Psychological Services - 2140		\$33,000	\$44,000	\$43,000	\$43,000	\$44,000	\$1,000	2.33
101.1385.11.11.5.2219.5.1730.00000C	One Percent Prgrm Imprvmt	\$9,600	\$6,260	\$9,600	\$9,600	\$9,600	\$0	0.00
101.1385.11.11.5.2219.5.1760.00000C	Teacher Leader	\$15,000	\$17,000	\$20,000	\$20,000	\$20,000	\$0	0.00
101.1385.11.11.5.2219.5.2200.00000C	FICA	\$1,883	\$1,741	\$2,264	\$2,264	\$2,035	(\$229)	(10.13)
101.1385.11.11.5.2219.5.2710.00000C	Workers Compensation	\$219	\$181	\$219	\$219	\$106	(\$113)	(51.40)
101.1385.11.11.5.2219.5.3310.00000C	Emp Training/Develop	\$15,000	\$21,975	\$18,000	\$18,000	\$18,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$41,701	\$47,157	\$50,083	\$50,083	\$49,741	(\$342)	(0.68)
101.1385.11.11.5.2220.5.1110.00000C	Library Green ST	\$61,624	\$61,624	\$63,830	\$63,830	\$69,317	\$5,487	8.60
101.1385.11.11.5.2220.5.2110.00000C	Health Insurance	\$6,464	\$6,567	\$7,411	\$7,411	\$7,673	\$262	3.54
101.1385.11.11.5.2220.5.2170.00000C	HRA	\$2,000	\$2,000	\$2,000	\$2,000	\$1,561	(\$439)	(21.97)
101.1385.11.11.5.2220.5.2200.00000C	FICA	\$4,714	\$4,647	\$4,883	\$4,883	\$5,303	\$420	8.60
101.1385.11.11.5.2220.5.2310.00000C	Retirement	\$1,308	\$1,308	\$1,308	\$1,308	\$1,308	\$0	0.00
101.1385.11.11.5.2220.5.2350.00000C	403(b)	\$600	\$1,232	\$600	\$600	\$1,386	\$786	131.06
101.1385.11.11.5.2220.5.2510.00000C	Tuition Reimbursement	\$1,000	\$1,310	\$1,000	\$1,000	\$1,000	\$0	0.00
101.1385.11.11.5.2220.5.2710.00000C	Workers Compensation	\$548	\$499	\$548	\$548	\$277	(\$271)	(49.44)
101.1385.11.11.5.2220.5.2810.00000C	Dental	\$510	\$528	\$510	\$510	\$528	\$18	3.53

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101.1385.11.11.5.2220.5.2920.00000C	Life	\$98	\$116	\$98	\$98	\$98	\$0	0.00
101.1385.11.11.5.2220.5.2940.00000C	LTD	\$352	\$351	\$352	\$352	\$352	\$0	0.00
101.1385.11.11.5.2220.5.4320.00000C	Technlgy Repair/Maint	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.1385.11.11.5.2220.5.5360.00000C	Internet	\$7,000	\$1,331	\$2,500	\$2,500	\$2,500	\$0	0.00
101.1385.11.11.5.2220.5.6110.00000C	Gen Supplies Green Library	\$1,500	\$949	\$1,500	\$1,500	\$4,000	\$2,500	166.67
101.1385.11.11.5.2220.5.6410.00000C	Books and Periodicals	\$8,000	\$3,964	\$8,000	\$8,000	\$8,000	\$0	0.00
101.1385.11.11.5.2220.5.6510.00000C	Supplies-Tech Related	\$0	\$0	\$8,000	\$8,000	\$2,000	(\$6,000)	(75.00)
101.1385.11.11.5.2220.5.7350.00000C	Technology Software	\$4,500	\$2,059	\$0	\$0	\$0	\$0	0.00
101.1385.11.11.5.2220.5.7360.00000C	Equipment Library Green St	\$3,500	\$158	\$0	\$0	\$0	\$0	0.00
Function: Library/Media Services - 2220		\$104,218	\$88,643	\$103,040	\$103,040	\$105,803	\$2,763	2.68
101.1385.11.11.5.2230.5.1720.00000C	Tech Integration Green St	\$33,646	\$28,469	\$34,722	\$34,722	\$36,940	\$2,218	6.39
101.1385.11.11.5.2230.5.2110.00000C	Health Insurance	\$4,106	\$3,284	\$4,591	\$4,591	\$4,604	\$13	0.29
101.1385.11.11.5.2230.5.2170.00000C	HRA	\$1,200	\$600	\$1,200	\$1,200	\$981	(\$219)	(18.26)
101.1385.11.11.5.2230.5.2200.00000C	FICA	\$2,574	\$1,917	\$2,656	\$2,656	\$2,826	\$170	6.39
101.1385.11.11.5.2230.5.2310.00000C	Retirement	\$0	\$1,045	\$0	\$0	\$1,755	\$1,755	0.00
101.1385.11.11.5.2230.5.2710.00000C	Workers Compensation	\$273	\$231	\$281	\$281	\$148	(\$133)	(47.46)
101.1385.11.11.5.2230.5.2810.00000C	Dental	\$395	\$238	\$306	\$306	\$317	\$11	3.53
101.1385.11.11.5.2230.5.2920.00000C	Life	\$38	\$50	\$45	\$45	\$45	\$0	0.00
101.1385.11.11.5.2230.5.2940.00000C	LTD	\$140	\$163	\$140	\$140	\$140	\$0	0.00
Function: Technology fr Instruct - 2230		\$42,372	\$35,995	\$43,942	\$43,942	\$47,756	\$3,814	8.68
101.1385.11.11.5.2410.5.1410.00000C	Principal Green ST	\$103,759	\$103,759	\$107,079	\$107,079	\$110,077	\$2,998	2.80
101.1385.11.11.5.2410.5.1610.00000C	Admin Asst Green St	\$54,148	\$58,975	\$77,323	\$77,323	\$85,782	\$8,459	10.94

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101.1385.11.11.5.2410.5.2110.00000C	Health Insurance	\$47,444	\$38,177	\$32,661	\$32,661	\$50,810	\$18,149	55.57
101.1385.11.11.5.2410.5.2170.00000C	HRA	\$10,000	\$8,880	\$10,000	\$10,000	\$9,661	(\$339)	(3.39)
101.1385.11.11.5.2410.5.2200.00000C	FICA	\$12,119	\$11,963	\$12,722	\$12,722	\$15,130	\$2,408	18.92
101.1385.11.11.5.2410.5.2310.00000C	Retirement	\$2,616	\$2,461	\$2,616	\$2,616	\$3,899	\$1,283	49.04
101.1385.11.11.5.2410.5.2350.00000C	403(b)	\$3,415	\$4,494	\$3,415	\$3,415	\$2,202	(\$1,213)	(35.53)
101.1385.11.11.5.2410.5.2510.00000C	Tuition Reimbursement	\$3,000	\$185	\$3,000	\$3,000	\$3,000	\$0	0.00
101.1385.11.11.5.2410.5.2710.00000C	Workers Compensation	\$1,405	\$1,317	\$1,405	\$1,405	\$791	(\$614)	(43.71)
101.1385.11.11.5.2410.5.2810.00000C	Dental	\$2,160	\$2,466	\$2,160	\$2,160	\$2,736	\$576	26.67
101.1385.11.11.5.2410.5.2920.00000C	Life	\$248	\$534	\$248	\$248	\$360	\$113	45.45
101.1385.11.11.5.2410.5.2940.00000C	LTD	\$903	\$911	\$903	\$903	\$1,099	\$196	21.69
101.1385.11.11.5.2410.5.5810.00000C	Travel	\$0	\$192	\$0	\$0	\$0	\$0	0.00
101.1385.11.11.5.2410.5.6110.00000C	General Supplies Green Princ	\$3,500	\$2,676	\$3,500	\$3,500	\$3,500	\$0	0.00
101.1385.11.11.5.2410.5.8110.00000C	Dues and Fees - Staff	\$1,200	\$972	\$1,200	\$1,200	\$1,200	\$0	0.00
Function: Office of the Principal - 2410		\$245,918	\$237,962	\$258,232	\$258,232	\$290,246	\$32,014	12.40
101.1385.11.11.5.2610.5.1820.00000C	Custodians Green ST	\$82,438	\$85,898	\$85,425	\$85,425	\$102,196	\$16,771	19.63
101.1385.11.11.5.2610.5.2110.00000C	Health Insurance	\$29,539	\$17,377	\$19,979	\$19,979	\$21,977	\$1,998	10.00
101.1385.11.11.5.2610.5.2170.00000C	HRA	\$8,000	\$6,000	\$8,000	\$8,000	\$6,539	(\$1,461)	(18.26)
101.1385.11.11.5.2610.5.2200.00000C	FICA	\$5,542	\$6,341	\$6,740	\$6,740	\$8,140	\$1,400	20.77
101.1385.11.11.5.2610.5.2310.00000C	Retirement	\$3,500	\$3,534	\$3,500	\$3,500	\$3,880	\$380	10.86
101.1385.11.11.5.2610.5.2710.00000C	Workers Compensation	\$5,556	\$5,633	\$5,556	\$5,556	\$3,543	(\$2,013)	(36.23)
101.1385.11.11.5.2610.5.2810.00000C	Dental	\$1,020	\$1,031	\$1,020	\$1,020	\$1,056	\$36	3.53
101.1385.11.11.5.2610.5.2920.00000C	Life	\$113	\$136	\$113	\$113	\$162	\$50	44.00
101.1385.11.11.5.2610.5.2940.00000C	LTD	\$414	\$476	\$414	\$414	\$467	\$53	12.76

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101.1385.11.11.5.2610.5.4120.00000C	Water & Sewer	\$6,750	\$5,319	\$6,750	\$6,750	\$6,750	\$0	0.00
101.1385.11.11.5.2610.5.4220.00000C	Snow Plowing and Sanding	\$43,000	\$29,873	\$43,000	\$43,000	\$43,000	\$0	0.00
101.1385.11.11.5.2610.5.4250.00000C	Trash & Recycling	\$9,000	\$5,805	\$9,000	\$9,000	\$9,000	\$0	0.00
101.1385.11.11.5.2610.5.4310.00000C	NonTechnlgy Repair/Maint	\$70,000	\$99,914	\$70,000	\$70,000	\$70,000	\$0	0.00
101.1385.11.11.5.2610.5.4510.00000C	Construction Services	\$85,000	\$132,481	\$104,000	\$104,000	\$105,000	\$1,000	0.96
101.1385.11.11.5.2610.5.5310.00000C	Communications	\$4,500	\$5,626	\$4,500	\$4,500	\$4,500	\$0	0.00
101.1385.11.11.5.2610.5.6110.00000C	General Supplies Green ST C	\$14,000	\$13,793	\$23,000	\$23,000	\$18,000	(\$5,000)	(21.74)
101.1385.11.11.5.2610.5.6220.00000C	Electricity	\$4,000	\$4,912	\$4,000	\$4,000	\$4,000	\$0	0.00
101.1385.11.11.5.2610.5.6230.00000C	Bottled Gas	\$5,000	\$7,623	\$5,500	\$5,500	\$5,500	\$0	0.00
101.1385.11.11.5.2610.5.6270.00000C	Wood chips/pellets	\$11,000	\$8,039	\$11,000	\$11,000	\$11,000	\$0	0.00
101.1385.11.11.5.2610.5.6290.00000C	Net Metered Electricity	\$15,000	\$10,842	\$15,000	\$15,000	\$11,000	(\$4,000)	(26.67)
101.1385.11.11.5.2610.5.7330.00000C	Furniture and Fixtures	\$3,000	\$12,617	\$0	\$0	\$0	\$0	0.00
101.1385.11.11.5.2610.5.7360.00000C	Equipment Maint Green St	\$9,500	\$1,946	\$0	\$0	\$0	\$0	0.00
Function: Operation of Buildings - 2610		\$415,872	\$465,215	\$426,498	\$426,498	\$435,711	\$9,213	2.16
101.1385.11.11.5.2715.5.5190.00000C	Student Transp Green ST Fiel	\$7,000	\$2,431	\$7,000	\$7,000	\$7,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$7,000	\$2,431	\$7,000	\$7,000	\$7,000	\$0	0.00
Level: Elementary (K-6) - 11		\$3,656,180	\$3,742,669	\$3,804,094	\$3,761,094	\$3,883,607	\$122,513	3.26
Program: Regular Education - 11		\$3,656,180	\$3,742,669	\$3,804,094	\$3,761,094	\$3,883,607	\$122,513	3.26
101.1385.11.12.4.1101.5.1730.22502C	Summer Sch Stipends Green	\$0	\$0	\$2,879	\$0	\$0	\$0	0.00
101.1385.11.12.4.1101.5.1730.22502C	Summer Sch Stipends Green	\$0	\$14,233	\$0	\$0	\$0	\$0	0.00

WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.1385.11.12.4.1101.5.2200.22502C	FICA	\$0	\$0	\$221	\$0	\$0	\$0	0.00
101.1385.11.12.4.1101.5.2200.22502E	FICA	\$0	\$1,087	\$0	\$0	\$0	\$0	0.00
101.1385.11.12.4.1101.5.2710.22502E	Workers Compensation	\$0	\$115	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$0	\$15,435	\$3,100	\$0	\$0	\$0	0.00
Level: Elementary (K-6) - 11		\$0	\$15,435	\$3,100	\$0	\$0	\$0	0.00
Program: Academic Summer School - 12		\$0	\$15,435	\$3,100	\$0	\$0	\$0	0.00
101.1385.11.14.5.1101.5.1750.00000C	After School Program Green S	\$58,000	\$32,014	\$60,140	\$60,140	\$61,540	\$1,400	2.33
101.1385.11.14.5.1101.5.2200.00000C	FICA	\$0	\$2,303	\$4,601	\$4,601	\$4,708	\$107	2.33
101.1385.11.14.5.1101.5.2710.00000C	Workers Compensation	\$516	\$226	\$516	\$516	\$246	(\$270)	(52.31)
101.1385.11.14.5.1101.5.6110.00000C	Supplies After Sch Green St	\$3,000	\$2,260	\$3,000	\$3,000	\$3,000	\$0	0.00
Function: Direct Instruction - 1101		\$61,516	\$36,802	\$68,257	\$68,257	\$69,494	\$1,237	1.81
Level: Elementary (K-6) - 11		\$61,516	\$36,802	\$68,257	\$68,257	\$69,494	\$1,237	1.81
Program: Other After School Program - 14		\$61,516	\$36,802	\$68,257	\$68,257	\$69,494	\$1,237	1.81
101.1385.11.92.5.1501.5.3210.00000C	Winter Sports Green St	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00
Function: Co-Curricular - 1501		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00
Level: Elementary (K-6) - 11		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00
Program: NonAthletic Co-Curr Activ - 92		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0	0.00
Location: Green Street School - 1385		\$3,724,697	\$3,801,907	\$3,882,451	\$3,836,351	\$3,960,102	\$123,750	3.23

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.3096.51.11.4.1101.5.2610.19000C	Unemployment Comp COVID	\$0	\$10,765	\$0	\$0	\$0	\$0	0.00
Function: Direct Instruction - 1101		\$0	\$10,765	\$0	\$0	\$0	\$0	0.00
101.3096.51.11.5.2290.5.1730.00000C	Stipends Diversity	\$38,461	\$43,500	\$55,461	\$38,461	\$50,000	\$11,539	30.00
101.3096.51.11.5.2290.5.2200.00000C	FICA	\$2,939	\$3,286	\$2,942	\$2,942	\$3,328	\$386	13.11
101.3096.51.11.5.2290.5.2310.00000C	Retirement	\$0	\$0	\$0	\$0	\$1,131	\$1,131	0.00
101.3096.51.11.5.2290.5.2710.00000C	Workers Compensation	\$0	\$332	\$0	\$0	\$174	\$174	0.00
101.3096.51.11.5.2290.5.3210.00000C	Professional Edu Services	\$23,600	\$3,099	\$6,600	\$23,600	\$23,600	\$0	0.00
101.3096.51.11.5.2290.5.5190.00000C	Stu Trans Purchased-Diversity	\$14,000	\$4,306	\$14,000	\$14,000	\$14,000	\$0	0.00
101.3096.51.11.5.2290.5.5810.00000C	Travel	\$10,000	\$230	\$10,000	\$10,000	\$10,000	\$0	0.00
101.3096.51.11.5.2290.5.6110.00000C	Supplies Diversity	\$11,000	\$3,309	\$11,000	\$11,000	\$11,000	\$0	0.00
Function: Othr Supp Srv-Instrect Stf - 2290		\$100,000	\$58,062	\$100,003	\$100,003	\$113,233	\$13,230	13.23
101.3096.51.11.5.2311.5.1910.00000C	School Board WSESD	\$50,700	\$43,741	\$42,000	\$42,000	\$42,000	\$0	0.00
101.3096.51.11.5.2311.5.2200.00000C	FICA	\$3,688	\$3,346	\$3,213	\$3,213	\$3,213	\$0	0.00
101.3096.51.11.5.2311.5.2710.00000C	Workers Compensation	\$430	\$349	\$430	\$430	\$168	(\$262)	(60.96)
101.3096.51.11.5.2311.5.3210.00000C	Professional Edu Services	\$500	\$3,733	\$500	\$500	\$500	\$0	0.00
101.3096.51.11.5.2311.5.3410.00000C	Other Professnl Services	\$33,000	\$28,928	\$28,000	\$28,000	\$28,000	\$0	0.00
101.3096.51.11.5.2311.5.5410.00000C	Advertising	\$0	\$7,244	\$0	\$0	\$0	\$0	0.00
101.3096.51.11.5.2311.5.5510.00000C	Printing and Binding	\$14,200	\$12,056	\$14,200	\$14,200	\$14,200	\$0	0.00
101.3096.51.11.5.2311.5.5810.00000C	Travel	\$325	\$0	\$325	\$325	\$325	\$0	0.00

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.3096.51.11.5.2311.5.6110.00000C	Supplies School Board	\$4,400	\$3,261	\$4,400	\$4,400	\$4,400	\$0	0.00
101.3096.51.11.5.2311.5.8110.00000C	Dues and Fees - Staff	\$17,400	\$450	\$11,000	\$11,000	\$11,000	\$0	0.00
101.3096.51.11.5.2311.5.8350.00000C	Interest on ST Debt	\$0	\$7,167	\$0	\$0	\$0	\$0	0.00
Function: Board of Education - 2311		\$124,643	\$110,274	\$104,068	\$104,068	\$103,806	(\$262)	(0.25)
101.3096.51.11.5.2590.5.5930.00000C	SU Instruct Admin IT Assess \	\$2,471,779	\$2,471,779	\$2,534,914	\$2,534,914	\$2,468,999	(\$65,915)	(2.60)
Function: SU Assessments - 2590		\$2,471,779	\$2,471,779	\$2,534,914	\$2,534,914	\$2,468,999	(\$65,915)	(2.60)
101.3096.51.11.5.2591.5.5930.00000C	WSESD Transport Assess To	\$960,607	\$661,830	\$658,086	\$658,086	\$658,377	\$291	0.04
Function: SU Assessments - 2591		\$960,607	\$661,830	\$658,086	\$658,086	\$658,377	\$291	0.04
Level: Location-wide excl pre-k - 51		\$3,657,029	\$3,312,710	\$3,397,072	\$3,397,072	\$3,344,415	(\$52,656)	(1.55)
Program: Regular Education - 11		\$3,657,029	\$3,312,710	\$3,397,072	\$3,397,072	\$3,344,415	(\$52,656)	(1.55)
101.3096.01.22.5.2590.5.5930.00000C	Essential Early Ed Assess WS	\$444,779	\$444,779	\$598,306	\$598,306	\$649,161	\$50,855	8.50
Function: SU Assessments - 2590		\$444,779	\$444,779	\$598,306	\$598,306	\$649,161	\$50,855	8.50
Level: PreKindergarten - 01		\$444,779	\$444,779	\$598,306	\$598,306	\$649,161	\$50,855	8.50
101.3096.11.22.5.2590.5.5930.00000C	Special Ed Assess Elementar	\$4,014,466	\$4,201,676	\$2,714,186	\$2,714,186	\$2,642,493	(\$71,693)	(2.64)
Function: SU Assessments - 2590		\$4,014,466	\$4,201,676	\$2,714,186	\$2,714,186	\$2,642,493	(\$71,693)	(2.64)
Level: Elementary (K-6) - 11		\$4,014,466	\$4,201,676	\$2,714,186	\$2,714,186	\$2,642,493	(\$71,693)	(2.64)

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101.3096.31.22.5.2590.5.5930.000000	Special Ed Assess Secondary	\$0	\$0	\$1,679,935	\$1,679,935	\$1,945,479	\$265,544	15.81
Function:	SU Assessments - 2590	\$0	\$0	\$1,679,935	\$1,679,935	\$1,945,479	\$265,544	15.81
Level:	Secondary (7-12) - 31	\$0	\$0	\$1,679,935	\$1,679,935	\$1,945,479	\$265,544	15.81
Program:	PreK-12 Sp Ed Ineli for Reim - 22	\$4,459,245	\$4,646,455	\$4,992,427	\$4,992,427	\$5,237,133	\$244,706	4.90
Location:	WSESD District Wide Programs & Services - 3096	\$8,116,274	\$7,959,165	\$8,389,499	\$8,389,499	\$8,581,548	\$192,050	2.29

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101.5014.31.31.3.2212.5.3310.331619	Emp Training/Develop WRCC	\$5,000	\$0	\$0	\$0	\$0	\$0	0.00
Function: Instruct/CurriculumDevelop - 2212		\$5,000	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.3.2213.5.3310.331619	Instruct Staff Training WRCC	\$7,000	\$0	\$0	\$0	\$0	\$0	0.00
Function: Instruct Staff Train - 2213		\$7,000	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.3.2230.5.7360.331619	Tech Equipment WRCC	\$63,000	\$35,086	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.3.2230.5.7360.331620	Tech Equipment WRCC	\$103,500	\$101,592	\$0	\$0	\$0	\$0	0.00
Function: Technology fr Instruct - 2230		\$166,500	\$136,678	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.4.1301.5.3230.431820	Industry Recognizd Credent V	\$489	\$489	\$13,000	\$13,000	\$13,000	\$0	0.00
Function: Vocational Education - 1301		\$489	\$489	\$13,000	\$13,000	\$13,000	\$0	0.00
101.5014.31.31.4.2212.5.1730.431820	Stipends Perkins Curriculum /	\$5,243	\$6,991	\$0	\$0	\$13,982	\$13,982	0.00
101.5014.31.31.4.2212.5.2200.431820	FICA	\$399	\$532	\$0	\$0	\$1,070	\$1,070	0.00
101.5014.31.31.4.2212.5.2710.431820	Workers Compensation	\$0	\$42	\$0	\$0	\$56	\$56	0.00
101.5014.31.31.4.2212.5.3310.431820	Emp Training/Develop	\$1,996	\$1,996	\$0	\$0	\$0	\$0	0.00
Function: Instruct/CurriculumDevelop - 2212		\$7,637	\$9,561	\$0	\$0	\$15,108	\$15,108	0.00
101.5014.31.31.4.2219.5.3210.431820	Professional Educational Serv	\$0	\$0	\$18,000	\$18,000	\$18,000	\$0	0.00
Function: Othr Instruct Improve - 2219		\$0	\$0	\$18,000	\$18,000	\$18,000	\$0	0.00

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.5014.31.31.4.2230.5.7340.43182C	Tech-Related Hardware	\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.4.2230.5.7360.43182C	Equipment Perkins	\$64,849	\$61,227	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.4.2230.5.7360.43202C	Equipment Perkins Secondary	\$10,000	\$9,291	\$0	\$0	\$0	\$0	0.00
Function: Technology fr Instruct - 2230		\$74,849	\$70,518	\$5,000	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.4.2290.5.1110.43182C	Outreach Coordinator WRCC	\$56,994	\$56,994	\$29,578	\$29,578	\$31,441	\$1,863	6.30
101.5014.31.31.4.2290.5.2110.43182C	Health Insurance	\$9,993	\$10,153	\$6,066	\$6,066	\$11,863	\$5,797	95.57
101.5014.31.31.4.2290.5.2170.43182C	HRA	\$4,000	\$4,000	\$2,000	\$2,000	\$3,121	\$1,121	56.06
101.5014.31.31.4.2290.5.2200.43182C	FICA	\$4,360	\$4,188	\$2,263	\$2,263	\$2,405	\$142	6.27
101.5014.31.31.4.2290.5.2310.43182C	Retirement	\$1,300	\$2,422	\$650	\$650	\$650	\$0	0.00
101.5014.31.31.4.2290.5.2510.43182C	Tuition Reimbursement	\$1,000	\$874	\$1,000	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.4.2290.5.2710.43182C	Workers Compensation	\$522	\$462	\$239	\$239	\$126	(\$113)	(47.38)
101.5014.31.31.4.2290.5.2810.43182C	Dental	\$510	\$1,056	\$255	\$255	\$1,056	\$801	314.12
101.5014.31.31.4.2290.5.2920.43182C	Life	\$90	\$107	\$45	\$45	\$63	\$18	40.00
101.5014.31.31.4.2290.5.2940.43182C	LTD	\$319	\$324	\$168	\$168	\$180	\$12	7.11
Function: Othr Supp Srv-Instrct Stf - 2290		\$79,089	\$80,580	\$42,263	\$42,263	\$51,904	\$9,641	22.81
101.5014.31.31.4.2901.5.1720.43182C	Media Specialist WRCC	\$0	\$0	\$34,850	\$34,850	\$0	(\$34,850)	(100.00)
101.5014.31.31.4.2901.5.2200.43182C	FICA	\$0	\$0	\$2,666	\$2,666	\$0	(\$2,666)	(100.00)
101.5014.31.31.4.2901.5.2710.43182C	Workers Compensation	\$0	\$0	\$319	\$319	\$0	(\$319)	(100.00)
Function: Other Support Services - 2901		\$0	\$0	\$37,836	\$37,836	\$0	(\$37,836)	(100.00)
101.5014.31.31.4.5510.5.8990.43182C	Consortium Fees	\$12,648	\$12,856	\$0	\$0	\$0	\$0	0.00
Function: Subgrant to member distrcts - 5510		\$12,648	\$12,856	\$0	\$0	\$0	\$0	0.00

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101.5014.31.31.5.1301.5.1110.00000C	Teachers WRCC Voc Ed	\$270,701	\$228,280	\$169,108	\$169,108	\$164,956	(\$4,152)	(2.46)
101.5014.31.31.5.1301.5.1310.00000C	Substitutes WRCC Voc Ed	\$20,000	\$11,150	\$20,000	\$20,000	\$20,000	\$0	0.00
101.5014.31.31.5.1301.5.2110.00000C	Health Insurance	\$39,148	\$53,799	\$58,632	\$58,632	\$35,664	(\$22,968)	(39.17)
101.5014.31.31.5.1301.5.2170.00000C	HRA	\$11,000	\$14,000	\$16,000	\$16,000	\$9,363	(\$6,637)	(41.48)
101.5014.31.31.5.1301.5.2200.00000C	FICA	\$20,517	\$17,400	\$14,467	\$14,467	\$16,575	\$2,108	14.57
101.5014.31.31.5.1301.5.2310.00000C	Retirement	\$2,600	\$5,232	\$2,600	\$2,600	\$2,600	\$0	0.00
101.5014.31.31.5.1301.5.2350.00000C	403(b)	\$1,093	\$2,021	\$1,093	\$1,093	\$1,029	(\$64)	(5.86)
101.5014.31.31.5.1301.5.2510.00000C	Tuition Reimbursement	\$3,537	\$249	\$3,537	\$3,537	\$3,537	\$0	0.00
101.5014.31.31.5.1301.5.2710.00000C	Workers Compensation	\$2,565	\$1,931	\$2,565	\$2,565	\$867	(\$1,698)	(66.21)
101.5014.31.31.5.1301.5.2810.00000C	Dental	\$520	\$3,378	\$520	\$520	\$3,444	\$2,924	562.31
101.5014.31.31.5.1301.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.5014.31.31.5.1301.5.2920.00000C	Life	\$205	\$387	\$205	\$205	\$504	\$299	145.85
101.5014.31.31.5.1301.5.2940.00000C	LTD	\$634	\$1,172	\$634	\$634	\$1,523	\$889	140.19
101.5014.31.31.5.1301.5.6110.00000C	Supplies Voc Ed WRCC	\$10,500	\$2,044	\$10,500	\$10,500	\$10,500	\$0	0.00
101.5014.31.31.5.1301.5.6410.00000C	Books and Periodicals	\$2,450	\$0	\$2,450	\$2,450	\$2,450	\$0	0.00
101.5014.31.31.5.1301.5.6510.00000C	Supplies-Tech Related	\$0	\$0	\$26,500	\$26,500	\$26,500	\$0	0.00
101.5014.31.31.5.1301.5.7340.00000C	Tech-Related Hardware	\$7,000	\$5,480	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1301.5.7350.00000C	Technology Software	\$11,000	\$6,703	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1301.5.7360.00000C	Equipment Voc Ed WRCC	\$4,500	\$0	\$0	\$0	\$0	\$0	0.00
Function: Vocational Education - 1301		\$408,037	\$353,226	\$328,877	\$328,877	\$299,512	(\$29,365)	(8.93)
101.5014.31.31.5.1310.5.1110.00000C	Teachers WRCC Forest and N	\$52,320	\$52,320	\$54,432	\$54,432	\$57,992	\$3,560	6.54
101.5014.31.31.5.1310.5.1210.00000C	ParaEducator WRCC Forest a	\$25,603	\$23,687	\$24,440	\$24,440	\$26,586	\$2,146	8.78
101.5014.31.31.5.1310.5.2110.00000C	Health Insurance	\$17,905	\$29,075	\$35,267	\$35,267	\$30,621	(\$4,646)	(13.17)

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101.5014.31.31.5.1310.5.2170.00000C	HRA	\$4,000	\$8,000	\$4,000	\$4,000	\$6,391	\$2,391	59.77
101.5014.31.31.5.1310.5.2200.00000C	FICA	\$5,770	\$5,410	\$6,034	\$6,034	\$6,477	\$443	7.35
101.5014.31.31.5.1310.5.2310.00000C	Retirement	\$2,600	\$2,293	\$2,600	\$2,600	\$1,258	(\$1,342)	(51.61)
101.5014.31.31.5.1310.5.2350.00000C	403(b)	\$546	\$1,046	\$546	\$546	\$1,160	\$613	112.27
101.5014.31.31.5.1310.5.2510.00000C	Tuition Reimbursement	\$3,575	\$2,363	\$3,575	\$3,575	\$3,575	\$0	0.00
101.5014.31.31.5.1310.5.2710.00000C	Workers Compensation	\$671	\$616	\$671	\$671	\$339	(\$333)	(49.54)
101.5014.31.31.5.1310.5.2810.00000C	Dental	\$2,160	\$2,206	\$2,160	\$2,160	\$1,584	(\$576)	(26.67)
101.5014.31.31.5.1310.5.2920.00000C	Life	\$120	\$136	\$120	\$120	\$162	\$42	35.00
101.5014.31.31.5.1310.5.2940.00000C	LTD	\$431	\$429	\$431	\$431	\$483	\$52	12.00
101.5014.31.31.5.1310.5.3230.00000C	Industry Recongnized Creden	\$4,000	\$3,056	\$4,000	\$4,000	\$4,000	\$0	0.00
101.5014.31.31.5.1310.5.6110.00000C	Supplies Forest & Nat Resour	\$3,300	\$4,521	\$4,800	\$4,800	\$4,800	\$0	0.00
101.5014.31.31.5.1310.5.6410.00000C	Books and Periodicals	\$250	\$175	\$250	\$250	\$250	\$0	0.00
101.5014.31.31.5.1310.5.7360.00000C	Equipment Forest & Nat Reso	\$1,500	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1310.5.8110.00000C	Dues and Fees - Staff	\$0	\$27	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1310.5.8120.00000C	Dues and Fees - Students	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
Function: Forest & Nat Resources - 1310		\$127,752	\$135,360	\$146,327	\$146,327	\$148,678	\$2,350	1.61
101.5014.31.31.5.1325.5.1110.00000C	Teachers WRCC Acting Perfo	\$18,207	\$20,457	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.2110.00000C	Health Insurance	\$3,035	\$3,084	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.2170.00000C	HRA	\$1,000	\$500	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.2200.00000C	FICA	\$1,393	\$1,538	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.2350.00000C	403(b)	\$364	\$364	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.2710.00000C	Workers Compensation	\$162	\$147	\$0	\$0	\$147	\$147	0.00
101.5014.31.31.5.1325.5.2810.00000C	Dental	\$128	\$264	\$0	\$0	\$0	\$0	0.00

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.5014.31.31.5.1325.5.2920.00000C	Life	\$30	\$29	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.2940.00000C	LTD	\$104	\$88	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.3210.00000C	Professional Educational Serv	\$200	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.6110.00000C	Supplies Acting WRCC	\$300	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.6410.00000C	Books and Periodicals	\$200	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.8110.00000C	Dues and Fees - Staff	\$150	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1325.5.8120.00000C	Dues and Fees - Students	\$3,900	\$112	\$0	\$0	\$0	\$0	0.00
Function: Performing Arts Acting - 1325		\$29,173	\$26,583	\$0	\$0	\$147	\$147	0.00
101.5014.31.31.5.1327.5.1110.00000C	Teachers WRCC Dance Perfc	\$28,510	\$24,415	\$54,000	\$54,000	\$39,626	(\$14,374)	(26.62)
101.5014.31.31.5.1327.5.2110.00000C	Health Insurance	\$0	\$0	\$20,529	\$20,529	\$0	(\$20,529)	(100.00)
101.5014.31.31.5.1327.5.2200.00000C	FICA	\$1,943	\$1,868	\$4,131	\$4,131	\$4,440	\$309	7.48
101.5014.31.31.5.1327.5.2310.00000C	Retirement	\$0	\$1,308	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1327.5.2510.00000C	Tuition Reimbursement	\$1,324	\$0	\$1,324	\$1,324	\$1,324	\$0	0.00
101.5014.31.31.5.1327.5.2710.00000C	Workers Compensation	\$151	\$186	\$437	\$437	\$232	(\$205)	(46.87)
101.5014.31.31.5.1327.5.2810.00000C	Dental	\$0	\$44	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1327.5.2920.00000C	Life	\$0	\$7	\$0	\$0	\$108	\$108	0.00
101.5014.31.31.5.1327.5.2940.00000C	LTD	\$0	\$21	\$0	\$0	\$332	\$332	0.00
101.5014.31.31.5.1327.5.3210.00000C	Professional Educational Serv	\$36,000	\$35,581	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1327.5.4410.00000C	Rentals-Land/Buildings	\$12,000	\$12,000	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1327.5.5360.00000C	Internet	\$0	\$456	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1327.5.6110.00000C	Supplies Dance WRCC	\$3,000	\$0	\$15,330	\$15,330	\$15,330	\$0	0.00
101.5014.31.31.5.1327.5.7360.00000C	Equipment Dance WRCC	\$200	\$0	\$0	\$0	\$0	\$0	0.00
Function: Performing Arts Dance - 1327		\$83,127	\$75,887	\$95,751	\$95,751	\$61,392	(\$34,359)	(35.88)

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101.5014.31.31.5.1330.5.1110.00000C	Teachers WRCC Medical Hur	\$49,252	\$48,414	\$48,528	\$48,528	\$65,000	\$16,472	33.94
101.5014.31.31.5.1330.5.1730.00000C	Stipends WRCC Medical Hur	\$0	\$0	\$1,013	\$1,013	\$0	(\$1,013)	(100.00)
101.5014.31.31.5.1330.5.2110.00000C	Health Insurance	\$0	\$4,132	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1330.5.2170.00000C	HRA	\$0	\$2,000	\$0	\$0	\$3,121	\$3,121	0.00
101.5014.31.31.5.1330.5.2200.00000C	FICA	\$3,640	\$3,366	\$3,867	\$3,867	\$3,139	(\$728)	(18.83)
101.5014.31.31.5.1330.5.2310.00000C	Retirement	\$0	\$1,308	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1330.5.2350.00000C	403(b)	\$0	\$952	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1330.5.2510.00000C	Tuition Reimbursement	\$900	\$1,310	\$900	\$900	\$900	\$0	0.00
101.5014.31.31.5.1330.5.2710.00000C	Workers Compensation	\$423	\$392	\$423	\$423	\$164	(\$259)	(61.24)
101.5014.31.31.5.1330.5.2810.00000C	Dental	\$510	\$708	\$510	\$510	\$0	(\$510)	(100.00)
101.5014.31.31.5.1330.5.2920.00000C	Life	\$75	\$90	\$75	\$75	\$75	\$0	0.00
101.5014.31.31.5.1330.5.2940.00000C	LTD	\$272	\$271	\$272	\$272	\$272	\$0	0.00
101.5014.31.31.5.1330.5.3210.00000C	Professional Educational Serv	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.5.1330.5.3230.00000C	Industry Recongnized Creden	\$1,900	\$0	\$1,900	\$1,900	\$1,900	\$0	0.00
101.5014.31.31.5.1330.5.6110.00000C	Supplies Medical Human Svcs	\$3,000	\$1,184	\$3,000	\$3,000	\$3,000	\$0	0.00
101.5014.31.31.5.1330.5.6410.00000C	Books and Periodicals	\$1,200	\$3,659	\$1,200	\$1,200	\$1,200	\$0	0.00
101.5014.31.31.5.1330.5.6510.00000C	Supplies-Tech Related	\$1,200	\$0	\$2,200	\$2,200	\$2,200	\$0	0.00
101.5014.31.31.5.1330.5.7360.00000C	Equipment Med Human Svcs	\$1,000	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1330.5.8120.00000C	Dues and Fees - Students	\$300	\$0	\$300	\$300	\$300	\$0	0.00
Function: Medical Human Services - 1330		\$68,672	\$67,786	\$69,189	\$69,189	\$86,271	\$17,082	24.69
101.5014.31.31.5.1331.5.1110.00000C	Teachers WRCC Biomedical	\$68,477	\$68,477	\$42,826	\$42,826	\$33,540	(\$9,286)	(21.68)
101.5014.31.31.5.1331.5.2110.00000C	Health Insurance	\$5,624	\$7,732	\$7,326	\$7,326	\$13,167	\$5,842	79.74
101.5014.31.31.5.1331.5.2170.00000C	HRA	\$1,400	\$2,240	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)

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101.5014.31.31.5.1331.5.2200.00000C	FICA	\$5,239	\$5,136	\$3,277	\$3,277	\$3,441	\$164	5.02
101.5014.31.31.5.1331.5.2350.00000C	403(b)	\$1,370	\$1,369	\$856	\$856	\$271	(\$585)	(68.36)
101.5014.31.31.5.1331.5.2710.00000C	Workers Compensation	\$609	\$555	\$346	\$346	\$180	(\$166)	(48.01)
101.5014.31.31.5.1331.5.2810.00000C	Dental	\$573	\$549	\$510	\$510	\$0	(\$510)	(100.00)
101.5014.31.31.5.1331.5.2920.00000C	Life	\$105	\$106	\$105	\$105	\$63	(\$42)	(40.00)
101.5014.31.31.5.1331.5.2940.00000C	LTD	\$392	\$331	\$250	\$250	\$180	(\$70)	(28.06)
Function: Biomedical - 1331		\$83,788	\$86,496	\$59,495	\$59,495	\$53,963	(\$5,532)	(9.30)
101.5014.31.31.5.1332.5.1110.00000C	Teachers WRCC Human Bod	\$32,364	\$32,364	\$33,482	\$33,482	\$35,481	\$2,000	5.97
101.5014.31.31.5.1332.5.2110.00000C	Health Insurance	\$8,953	\$9,096	\$10,265	\$10,265	\$10,627	\$363	3.53
101.5014.31.31.5.1332.5.2170.00000C	HRA	\$2,000	\$2,000	\$2,000	\$2,000	\$1,561	(\$439)	(21.97)
101.5014.31.31.5.1332.5.2200.00000C	FICA	\$2,476	\$2,374	\$2,561	\$2,561	\$2,714	\$153	5.96
101.5014.31.31.5.1332.5.2350.00000C	403(b)	\$647	\$647	\$647	\$647	\$710	\$62	9.63
101.5014.31.31.5.1332.5.2710.00000C	Workers Compensation	\$288	\$262	\$288	\$288	\$142	(\$146)	(50.73)
101.5014.31.31.5.1332.5.2810.00000C	Dental	\$825	\$840	\$825	\$825	\$840	\$15	1.82
101.5014.31.31.5.1332.5.2920.00000C	Life	\$53	\$50	\$53	\$53	\$53	\$0	0.00
101.5014.31.31.5.1332.5.2940.00000C	LTD	\$185	\$157	\$185	\$185	\$185	\$0	0.00
101.5014.31.31.5.1332.5.6110.00000C	Supplies Human Body System	\$8,500	\$6,302	\$10,756	\$10,756	\$10,756	\$0	0.00
101.5014.31.31.5.1332.5.6410.00000C	Books and Periodicals	\$500	\$0	\$500	\$500	\$500	\$0	0.00
Function: Human Body System - 1332		\$56,790	\$54,090	\$61,561	\$61,561	\$63,568	\$2,006	3.26
101.5014.31.31.5.1341.5.1110.00000C	Teachers WRCC Early Childh	\$0	\$0	\$29,000	\$29,000	\$62,832	\$33,832	116.66
101.5014.31.31.5.1341.5.2110.00000C	Health Insurance Early Ed	\$0	\$0	\$9,187	\$9,187	\$21,254	\$12,068	131.36
101.5014.31.31.5.1341.5.2170.00000C	HRA Early Ed	\$0	\$0	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)

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101.5014.31.31.5.1341.5.2200.00000C	FICA Early Ed	\$0	\$0	\$2,219	\$2,219	\$4,807	\$2,589	116.68
101.5014.31.31.5.1341.5.2350.00000C	403(b)	\$0	\$0	\$580	\$580	\$2,513	\$1,933	333.32
101.5014.31.31.5.1341.5.2510.00000C	Tuition Reimbursement	\$0	\$500	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1341.5.2710.00000C	Workers Compensation Early	\$0	\$0	\$235	\$235	\$251	\$16	6.95
101.5014.31.31.5.1341.5.2810.00000C	Dental	\$0	\$0	\$510	\$510	\$1,680	\$1,170	229.41
101.5014.31.31.5.1341.5.2920.00000C	Life Early Ed	\$0	\$0	\$53	\$53	\$117	\$65	122.86
101.5014.31.31.5.1341.5.2940.00000C	LTD Early Ed	\$0	\$0	\$185	\$185	\$359	\$174	94.27
101.5014.31.31.5.1341.5.3230.00000C	Industry Recongnized Creden	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.1341.5.6110.00000C	Supplies Early Childhood WR	\$1,500	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00
101.5014.31.31.5.1341.5.6410.00000C	Books and Periodicals Early E	\$700	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.1341.5.7360.00000C	Equipment Early Childhood W	\$500	\$0	\$0	\$0	\$0	\$0	0.00
Function: Early Childhood - 1341		\$4,200	\$500	\$52,468	\$52,468	\$103,435	\$50,968	97.14
101.5014.31.31.5.1356.5.1110.00000C	Teachers WRCC Business	\$76,404	\$76,404	\$77,932	\$77,932	\$79,646	\$1,714	2.20
101.5014.31.31.5.1356.5.2110.00000C	Health Insurance	\$6,464	\$6,567	\$7,411	\$7,411	\$7,673	\$262	3.54
101.5014.31.31.5.1356.5.2170.00000C	HRA	\$2,000	\$2,000	\$2,000	\$2,000	\$1,561	(\$439)	(21.97)
101.5014.31.31.5.1356.5.2200.00000C	FICA	\$5,845	\$5,761	\$5,962	\$5,962	\$6,093	\$131	2.20
101.5014.31.31.5.1356.5.2350.00000C	403(b)	\$1,528	\$1,528	\$1,528	\$1,528	\$1,593	\$65	4.24
101.5014.31.31.5.1356.5.2510.00000C	Tuition Reimbursement	\$2,804	\$45	\$2,804	\$2,804	\$2,804	\$0	0.00
101.5014.31.31.5.1356.5.2710.00000C	Workers Compensation	\$680	\$619	\$680	\$680	\$319	(\$361)	(53.15)
101.5014.31.31.5.1356.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,040	\$1,056	\$16	1.54
101.5014.31.31.5.1356.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.5014.31.31.5.1356.5.2920.00000C	Life	\$120	\$143	\$120	\$120	\$144	\$24	20.00
101.5014.31.31.5.1356.5.2940.00000C	LTD	\$437	\$436	\$437	\$437	\$456	\$19	4.24

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101.5014.31.31.5.1356.5.3230.00000C	Industry Recongnized Creden	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.5.1356.5.6110.00000C	Supplies Business WRCC	\$5,000	\$4,132	\$3,000	\$3,000	\$3,000	\$0	0.00
101.5014.31.31.5.1356.5.6410.00000C	Books and Periodicals	\$2,000	\$84	\$1,000	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.5.1356.5.6510.00000C	Supplies-Tech Related	\$100	\$0	\$1,100	\$1,100	\$1,100	\$0	0.00
101.5014.31.31.5.1356.5.7360.00000C	Equipment Business WRCC	\$1,200	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1356.5.8110.00000C	Dues and Fees - Staff	\$1,840	\$0	\$1,840	\$1,840	\$1,840	\$0	0.00
101.5014.31.31.5.1356.5.8120.00000C	Dues and Fees - Students	\$4,000	\$505	\$3,000	\$3,000	\$3,000	\$0	0.00
Function: Business Management/International - 1356		\$112,529	\$99,280	\$110,921	\$110,921	\$112,284	\$1,363	1.23
101.5014.31.31.5.1363.5.1110.00000C	Teachers WRCC Automotive	\$52,365	\$52,365	\$54,479	\$54,479	\$58,041	\$3,562	6.54
101.5014.31.31.5.1363.5.1210.00000C	ParaEducator WRCC Auto	\$2,500	\$8,196	\$24,754	\$24,754	\$0	(\$24,754)	(100.00)
101.5014.31.31.5.1363.5.2110.00000C	Health Insurance	\$9,993	\$10,153	\$11,458	\$11,458	\$11,863	\$405	3.53
101.5014.31.31.5.1363.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.5014.31.31.5.1363.5.2200.00000C	FICA	\$4,006	\$4,522	\$4,744	\$4,744	\$4,440	(\$304)	(6.42)
101.5014.31.31.5.1363.5.2310.00000C	Retirement	\$0	\$304	\$0	\$0	\$1,246	\$1,246	0.00
101.5014.31.31.5.1363.5.2350.00000C	403(b)	\$1,047	\$1,047	\$1,047	\$1,047	\$1,161	\$114	10.84
101.5014.31.31.5.1363.5.2510.00000C	Tuition Reimbursement	\$893	\$0	\$893	\$893	\$893	\$0	0.00
101.5014.31.31.5.1363.5.2710.00000C	Workers Compensation	\$466	\$491	\$466	\$466	\$232	(\$234)	(50.19)
101.5014.31.31.5.1363.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,040	\$1,056	\$16	1.54
101.5014.31.31.5.1363.5.2920.00000C	Life	\$83	\$118	\$83	\$83	\$162	\$80	96.36
101.5014.31.31.5.1363.5.2940.00000C	LTD	\$300	\$360	\$300	\$300	\$482	\$183	60.93
101.5014.31.31.5.1363.5.3230.00000C	Industry Recongnized Creden	\$650	\$180	\$950	\$950	\$950	\$0	0.00
101.5014.31.31.5.1363.5.6110.00000C	Supplies Auto WRCC	\$4,500	\$3,207	\$7,250	\$7,250	\$7,250	\$0	0.00
101.5014.31.31.5.1363.5.6410.00000C	Books and Periodicals	\$1,500	\$1,600	\$3,500	\$3,500	\$3,500	\$0	0.00

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.5014.31.31.5.1363.5.6510.00000C	Supplies-Tech Related	\$250	\$0	\$250	\$250	\$250	\$0	0.00
101.5014.31.31.5.1363.5.7360.00000C	Equipment Auto WRCC	\$2,750	\$2,159	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1363.5.8110.00000C	Dues and Fees - Staff	\$750	\$0	\$750	\$750	\$750	\$0	0.00
Function: Automotive - 1363		\$87,092	\$89,758	\$115,963	\$115,963	\$95,397	(\$20,566)	(17.74)
101.5014.31.31.5.1368.5.1110.00000C	Teachers WRCC Constructor	\$88,779	\$76,762	\$79,364	\$79,364	\$58,041	(\$21,323)	(26.87)
101.5014.31.31.5.1368.5.2110.00000C	Health Insurance	\$9,499	\$10,898	\$7,411	\$7,411	\$7,673	\$262	3.54
101.5014.31.31.5.1368.5.2170.00000C	HRA	\$5,000	\$4,000	\$5,000	\$5,000	\$1,561	(\$3,439)	(68.79)
101.5014.31.31.5.1368.5.2200.00000C	FICA	\$6,792	\$5,596	\$6,071	\$6,071	\$4,440	(\$1,631)	(26.87)
101.5014.31.31.5.1368.5.2310.00000C	Retirement	\$1,300	\$1,308	\$1,300	\$1,300	\$1,300	\$0	0.00
101.5014.31.31.5.1368.5.2510.00000C	Tuition Reimbursement	\$1,200	\$3,081	\$1,200	\$1,200	\$1,200	\$0	0.00
101.5014.31.31.5.1368.5.2710.00000C	Workers Compensation	\$790	\$622	\$790	\$790	\$232	(\$558)	(70.62)
101.5014.31.31.5.1368.5.2810.00000C	Dental	\$1,500	\$900	\$1,500	\$1,500	\$528	(\$972)	(64.80)
101.5014.31.31.5.1368.5.2910.00000C	125 Plan Fee	\$67	\$0	\$67	\$67	\$0	(\$67)	(100.00)
101.5014.31.31.5.1368.5.2920.00000C	Life	\$135	\$156	\$135	\$135	\$108	(\$27)	(20.00)
101.5014.31.31.5.1368.5.2940.00000C	LTD	\$508	\$479	\$508	\$508	\$332	(\$176)	(34.62)
101.5014.31.31.5.1368.5.3230.00000C	Industry Recongnized Creden	\$1,000	\$250	\$1,000	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.5.1368.5.6110.00000C	Supplies Construction Trades	\$14,000	\$11,975	\$21,500	\$21,500	\$17,500	(\$4,000)	(18.60)
101.5014.31.31.5.1368.5.6410.00000C	Books and Periodicals	\$780	\$430	\$780	\$780	\$780	\$0	0.00
101.5014.31.31.5.1368.5.7360.00000C	Equipment Construction Trade	\$7,500	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1368.5.8120.00000C	Dues and Fees - Students	\$600	\$0	\$600	\$600	\$600	\$0	0.00
Function: Construction Trades - 1368		\$139,449	\$116,456	\$127,226	\$127,226	\$95,295	(\$31,931)	(25.10)
101.5014.31.31.5.1369.5.1110.00000C	Teachers WRCC Fire Service	\$21,000	\$16,300	\$19,734	\$19,734	\$19,240	(\$494)	(2.50)

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.5014.31.31.5.1369.5.2200.00000C	FICA	\$1,513	\$1,247	\$1,510	\$1,510	\$1,472	(\$38)	(2.49)
101.5014.31.31.5.1369.5.2710.00000C	Workers Compensation	\$178	\$115	\$178	\$178	\$77	(\$101)	(56.76)
101.5014.31.31.5.1369.5.6110.00000C	Supplies Fire Services WRCC	\$1,000	\$847	\$1,500	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.1369.5.6410.00000C	Books and Periodicals	\$1,000	\$743	\$1,000	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.5.1369.5.7360.00000C	Equipment Fire Svcs WRCC	\$500	\$0	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1369.5.8120.00000C	Dues and Fees - Students	\$100	\$0	\$100	\$100	\$100	\$0	0.00
Function: Fire Service - 1369		\$25,291	\$19,252	\$24,022	\$24,022	\$23,389	(\$633)	(2.63)
101.5014.31.31.5.1373.5.1110.00000C	Teachers WRCC Electronics & Photonics	\$76,404	\$76,404	\$77,932	\$77,932	\$60,000	(\$17,932)	(23.01)
101.5014.31.31.5.1373.5.2110.00000C	Health Insurance	\$12,139	\$12,334	\$13,919	\$13,919	\$14,410	\$491	3.53
101.5014.31.31.5.1373.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.5014.31.31.5.1373.5.2200.00000C	FICA	\$5,845	\$5,715	\$5,962	\$5,962	\$6,093	\$131	2.20
101.5014.31.31.5.1373.5.2350.00000C	403(b)	\$1,528	\$1,528	\$1,528	\$1,528	\$1,593	\$65	4.24
101.5014.31.31.5.1373.5.2510.00000C	Tuition Reimbursement	\$893	\$395	\$893	\$893	\$893	\$0	0.00
101.5014.31.31.5.1373.5.2710.00000C	Workers Compensation	\$680	\$619	\$680	\$680	\$319	(\$361)	(53.15)
101.5014.31.31.5.1373.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,040	\$1,056	\$16	1.54
101.5014.31.31.5.1373.5.2920.00000C	Life	\$120	\$143	\$120	\$120	\$144	\$24	20.00
101.5014.31.31.5.1373.5.2940.00000C	LTD	\$437	\$436	\$437	\$437	\$456	\$19	4.24
101.5014.31.31.5.1373.5.3230.00000C	Industry Recognized Creden	\$200	\$60	\$200	\$200	\$200	\$0	0.00
101.5014.31.31.5.1373.5.6110.00000C	Supplies Elect & Photonics W	\$3,500	\$2,161	\$7,500	\$7,500	\$7,500	\$0	0.00
101.5014.31.31.5.1373.5.6410.00000C	Books and Periodicals	\$300	\$0	\$300	\$300	\$300	\$0	0.00
101.5014.31.31.5.1373.5.7360.00000C	Equipment Elect & Photonics	\$4,000	\$327	\$0	\$0	\$0	\$0	0.00
Function: Electronics & Photonics - 1373		\$111,086	\$105,177	\$114,511	\$114,511	\$96,084	(\$18,427)	(16.09)

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101.5014.31.31.5.1380.5.1110.00000C	Teachers WRCC Law Enforce	\$16,134	\$7,038	\$13,980	\$13,980	\$14,706	\$726	5.19
101.5014.31.31.5.1380.5.2200.00000C	FICA	\$1,198	\$538	\$1,070	\$1,070	\$1,125	\$56	5.19
101.5014.31.31.5.1380.5.2510.00000C	Tuition Reimbursement	\$1,200	\$0	\$1,200	\$1,200	\$1,200	\$0	0.00
101.5014.31.31.5.1380.5.2710.00000C	Workers Compensation	\$134	\$57	\$134	\$134	\$59	(\$75)	(56.18)
101.5014.31.31.5.1380.5.2920.00000C	Life	\$21	\$0	\$21	\$21	\$21	\$0	0.00
101.5014.31.31.5.1380.5.3210.00000C	Professional Educational Serv	\$1,200	\$3,640	\$1,200	\$1,200	\$1,200	\$0	0.00
101.5014.31.31.5.1380.5.6110.00000C	Supplies Law Enforcement WI	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.1380.5.6410.00000C	Books and Periodicals	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.5014.31.31.5.1380.5.8120.00000C	Dues and Fees - Students	\$1,250	\$0	\$1,250	\$1,250	\$1,250	\$0	0.00
Function: Law Enforcement - 1380		\$23,137	\$11,274	\$20,855	\$20,855	\$21,561	\$706	3.39
101.5014.31.31.5.1381.5.1110.00000C	Teachers WRCC Culinary Art:	\$27,561	\$23,290	\$46,531	\$46,531	\$49,811	\$3,280	7.05
101.5014.31.31.5.1381.5.1210.00000C	ParaEducator WRCC Culinary	\$24,754	\$0	\$24,754	\$24,754	\$28,379	\$3,625	14.65
101.5014.31.31.5.1381.5.2110.00000C	Health Insurance	\$6,464	\$0	\$13,919	\$13,919	\$23,042	\$9,123	65.54
101.5014.31.31.5.1381.5.2170.00000C	HRA	\$2,000	\$0	\$4,000	\$4,000	\$0	(\$4,000)	(100.00)
101.5014.31.31.5.1381.5.2200.00000C	FICA	\$4,002	\$1,782	\$5,453	\$5,453	\$5,982	\$529	9.70
101.5014.31.31.5.1381.5.2310.00000C	Retirement	\$450	\$1,308	\$450	\$450	\$1,348	\$898	199.55
101.5014.31.31.5.1381.5.2350.00000C	403(b)	\$551	\$0	\$551	\$551	\$0	(\$551)	(100.00)
101.5014.31.31.5.1381.5.2510.00000C	Tuition Reimbursement	\$893	\$1,025	\$893	\$893	\$893	\$0	0.00
101.5014.31.31.5.1381.5.2710.00000C	Workers Compensation	\$466	\$189	\$577	\$577	\$313	(\$265)	(45.83)
101.5014.31.31.5.1381.5.2810.00000C	Dental	\$1,020	\$0	\$1,020	\$1,020	\$528	(\$492)	(48.24)
101.5014.31.31.5.1381.5.2920.00000C	Life	\$83	\$36	\$83	\$83	\$144	\$62	74.55
101.5014.31.31.5.1381.5.2940.00000C	LTD	\$299	\$103	\$299	\$299	\$447	\$148	49.46
101.5014.31.31.5.1381.5.4310.00000C	NonTechnlgy Repair/Maint	\$0	\$14,500	\$0	\$0	\$0	\$0	0.00

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101.5014.31.31.5.1381.5.6110.00000C	Supplies Culinary WRCC	\$12,404	\$3,786	\$14,804	\$14,804	\$14,804	\$0	0.00
101.5014.31.31.5.1381.5.6410.00000C	Books and Periodicals	\$500	\$2,556	\$500	\$500	\$500	\$0	0.00
101.5014.31.31.5.1381.5.6510.00000C	Supplies-Tech Related	\$250	\$0	\$250	\$250	\$250	\$0	0.00
101.5014.31.31.5.1381.5.7360.00000C	Equipment Culinary WRCC	\$2,400	\$0	\$0	\$0	\$0	\$0	0.00
Function: Culinary Arts - 1381		\$84,096	\$48,574	\$114,084	\$114,084	\$126,441	\$12,357	10.83
101.5014.31.31.5.1387.5.1110.00000C	Teachers WRCC Digital Edit	\$34,992	\$37,443	\$37,472	\$37,472	\$41,567	\$4,094	10.93
101.5014.31.31.5.1387.5.2110.00000C	Health Insurance	\$11,997	\$0	\$11,997	\$11,997	\$0	(\$11,997)	(100.00)
101.5014.31.31.5.1387.5.2170.00000C	HRA	\$2,680	\$0	\$2,680	\$2,680	\$0	(\$2,680)	(100.00)
101.5014.31.31.5.1387.5.2200.00000C	FICA	\$2,677	\$2,864	\$2,867	\$2,867	\$3,180	\$313	10.93
101.5014.31.31.5.1387.5.2310.00000C	Retirement	\$0	\$1,308	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1387.5.2350.00000C	403(b)	\$1,045	\$0	\$1,045	\$1,045	\$0	(\$1,045)	(100.00)
101.5014.31.31.5.1387.5.2710.00000C	Workers Compensation	\$311	\$303	\$311	\$311	\$166	(\$145)	(46.61)
101.5014.31.31.5.1387.5.2920.00000C	Life	\$0	\$58	\$0	\$0	\$72	\$72	0.00
101.5014.31.31.5.1387.5.2940.00000C	LTD	\$0	\$167	\$0	\$0	\$228	\$228	0.00
101.5014.31.31.5.1387.5.4310.00000C	NonTechnlgy Repair/Maint	\$500	\$0	\$500	\$500	\$500	\$0	0.00
101.5014.31.31.5.1387.5.6110.00000C	Supplies Digital Edit WRCC	\$2,000	\$584	\$5,500	\$5,500	\$5,500	\$0	0.00
101.5014.31.31.5.1387.5.7360.00000C	Equipment Digital Edit WRCC	\$3,500	\$902	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1387.5.8110.00000C	Dues and Fees - Staff	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
Function: Digital Edit - 1387		\$60,702	\$43,630	\$63,372	\$63,372	\$52,213	(\$11,159)	(17.61)
101.5014.31.31.5.1388.5.1110.00000C	Teachers WRCC Machine De	\$76,404	\$49,216	\$51,298	\$51,298	\$54,748	\$3,450	6.73
101.5014.31.31.5.1388.5.2110.00000C	Health Insurance	\$6,464	\$15,160	\$20,529	\$20,529	\$19,130	(\$1,399)	(6.81)
101.5014.31.31.5.1388.5.2170.00000C	HRA	\$2,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)

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101.5014.31.31.5.1388.5.2200.00000C	FICA	\$5,845	\$3,720	\$3,924	\$3,924	\$4,188	\$264	6.72
101.5014.31.31.5.1388.5.2310.00000C	Retirement	\$0	\$1,308	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.1388.5.2350.00000C	403(b)	\$764	\$0	\$764	\$764	\$0	(\$764)	(100.00)
101.5014.31.31.5.1388.5.2510.00000C	Tuition Reimbursement	\$893	\$1,831	\$893	\$893	\$893	\$0	0.00
101.5014.31.31.5.1388.5.2710.00000C	Workers Compensation	\$680	\$399	\$416	\$416	\$219	(\$197)	(47.29)
101.5014.31.31.5.1388.5.2810.00000C	Dental	\$510	\$1,400	\$510	\$510	\$1,680	\$1,170	229.41
101.5014.31.31.5.1388.5.2920.00000C	Life	\$120	\$73	\$120	\$120	\$99	(\$21)	(17.50)
101.5014.31.31.5.1388.5.2940.00000C	LTD	\$437	\$227	\$437	\$437	\$313	(\$124)	(28.34)
101.5014.31.31.5.1388.5.3230.00000C	Industry Recongnized Creden	\$150	\$0	\$150	\$150	\$150	\$0	0.00
101.5014.31.31.5.1388.5.6110.00000C	Supplies Machine Design WR	\$5,000	\$9,666	\$5,000	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.5.1388.5.6410.00000C	Books and Periodicals	\$750	\$0	\$750	\$750	\$750	\$0	0.00
101.5014.31.31.5.1388.5.8110.00000C	Dues and Fees - Staff	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.5.1388.5.8120.00000C	Dues and Fees - Students	\$400	\$0	\$400	\$400	\$400	\$0	0.00
Function: Machine Design - 1388		\$105,417	\$86,999	\$94,191	\$94,191	\$95,691	\$1,500	1.59
101.5014.31.31.5.1392.5.1110.00000C	Teachers WRCC Coop Ed	\$31,967	\$30,751	\$31,735	\$31,735	\$32,624	\$889	2.80
101.5014.31.31.5.1392.5.2200.00000C	FICA	\$2,352	\$2,352	\$2,428	\$2,428	\$2,496	\$68	2.81
101.5014.31.31.5.1392.5.2350.00000C	403(b)	\$1,800	\$0	\$1,800	\$1,800	\$0	(\$1,800)	(100.00)
101.5014.31.31.5.1392.5.2510.00000C	Tuition Reimbursement	\$950	\$0	\$950	\$950	\$950	\$0	0.00
101.5014.31.31.5.1392.5.2710.00000C	Workers Compensation	\$282	\$249	\$282	\$282	\$130	(\$151)	(53.71)
101.5014.31.31.5.1392.5.2810.00000C	Dental	\$495	\$0	\$495	\$495	\$0	(\$495)	(100.00)
101.5014.31.31.5.1392.5.2920.00000C	Life	\$0	\$0	\$0	\$0	\$63	\$63	0.00
101.5014.31.31.5.1392.5.2940.00000C	LTD	\$0	\$0	\$0	\$0	\$187	\$187	0.00
101.5014.31.31.5.1392.5.6110.00000C	Supplies Coop Ed WRCC	\$500	\$120	\$500	\$500	\$500	\$0	0.00
Function: Coop Ed - 1392		\$38,346	\$33,472	\$38,189	\$38,189	\$36,950	(\$1,240)	(3.25)

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101.5014.31.31.5.1501.5.1790.00000C	Extracurricular Non Athletic W	\$8,500	\$13,034	\$8,500	\$8,500	\$7,700	(\$800)	(9.41)
101.5014.31.31.5.1501.5.2200.00000C	FICA	\$0	\$969	\$650	\$650	\$1,647	\$997	153.29
101.5014.31.31.5.1501.5.2710.00000C	Workers Compensation	\$0	\$106	\$0	\$0	\$86	\$86	0.00
Function: Co-Curricular - 1501		\$8,500	\$14,109	\$9,150	\$9,150	\$9,433	\$283	3.09
101.5014.31.31.5.2120.5.1110.00000C	Guidance Services WRCC	\$84,663	\$85,663	\$86,356	\$86,356	\$88,256	\$1,899	2.20
101.5014.31.31.5.2120.5.2110.00000C	Health Insurance	\$12,139	\$12,334	\$13,919	\$13,919	\$14,410	\$491	3.53
101.5014.31.31.5.2120.5.2170.00000C	HRA	\$4,000	\$4,000	\$4,000	\$4,000	\$3,121	(\$879)	(21.97)
101.5014.31.31.5.2120.5.2200.00000C	FICA	\$6,477	\$6,426	\$6,606	\$6,606	\$6,752	\$146	2.21
101.5014.31.31.5.2120.5.2350.00000C	403(b)	\$847	\$1,693	\$847	\$847	\$1,765	\$918	108.48
101.5014.31.31.5.2120.5.2510.00000C	Tuition Reimbursement	\$450	\$485	\$450	\$450	\$450	\$0	0.00
101.5014.31.31.5.2120.5.2710.00000C	Workers Compensation	\$754	\$686	\$754	\$754	\$353	(\$400)	(53.15)
101.5014.31.31.5.2120.5.2810.00000C	Dental	\$1,040	\$1,056	\$1,040	\$1,040	\$1,056	\$16	1.54
101.5014.31.31.5.2120.5.2920.00000C	Life	\$128	\$153	\$128	\$128	\$162	\$35	27.06
101.5014.31.31.5.2120.5.2940.00000C	LTD	\$484	\$483	\$484	\$484	\$505	\$21	4.24
101.5014.31.31.5.2120.5.5310.00000C	Communications	\$5,500	\$1,670	\$5,500	\$5,500	\$5,500	\$0	0.00
101.5014.31.31.5.2120.5.6110.00000C	Supplies Guidance WRCC	\$1,500	\$1,464	\$1,500	\$1,500	\$1,500	\$0	0.00
Function: Guidance Services - 2120		\$117,981	\$116,114	\$121,584	\$121,584	\$123,830	\$2,246	1.85
101.5014.31.31.5.2219.5.1730.00000C	One Percent Program Improv	\$7,000	\$0	\$7,000	\$7,000	\$7,000	\$0	0.00
101.5014.31.31.5.2219.5.2200.00000C	FICA	\$536	\$0	\$536	\$536	\$536	\$1	0.09
101.5014.31.31.5.2219.5.2710.00000C	Workers Compensation	\$62	\$0	\$62	\$62	\$28	(\$34)	(55.06)
101.5014.31.31.5.2219.5.3310.00000C	Emp Training/Develop	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.5.2219.5.7360.00000C	Equipment Prog Improve WR	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$0	0.00
Function: Othr Instruct Improve - 2219		\$16,098	\$0	\$16,098	\$16,098	\$16,064	(\$34)	(0.21)

WINDHAM SOUTHEAST SCHOOL DISTRICT

**WSESD GenFund Expense; Loc,Lev,Prog,Func

Fiscal Year: 2020-2021

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 Definition: *WSESD FY22 Proposed

From Date: 7/1/2021

To Date: 6/30/2022

Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.5014.31.31.5.2410.5.1410.00000C	Principal WRCC	\$101,380	\$110,813	\$98,040	\$98,040	\$103,286	\$5,246	5.35
101.5014.31.31.5.2410.5.1610.00000C	Admin Asst WRCC	\$99,384	\$94,765	\$98,560	\$98,560	\$100,727	\$2,167	2.20
101.5014.31.31.5.2410.5.2110.00000C	Health Insurance	\$17,851	\$34,396	\$35,267	\$35,267	\$37,465	\$2,198	6.23
101.5014.31.31.5.2410.5.2170.00000C	HRA	\$6,000	\$10,000	\$6,000	\$6,000	\$7,951	\$1,951	32.52
101.5014.31.31.5.2410.5.2200.00000C	FICA	\$17,523	\$14,717	\$15,040	\$15,040	\$16,519	\$1,479	9.83
101.5014.31.31.5.2410.5.2310.00000C	Retirement	\$1,315	\$1,979	\$1,315	\$1,315	\$4,778	\$3,463	263.35
101.5014.31.31.5.2410.5.2350.00000C	403(b)	\$9,624	\$4,904	\$9,624	\$9,624	\$4,359	(\$5,265)	(54.71)
101.5014.31.31.5.2410.5.2510.00000C	Tuition Reimbursement	\$4,100	\$3,132	\$4,100	\$4,100	\$4,100	\$0	0.00
101.5014.31.31.5.2410.5.2710.00000C	Workers Compensation	\$2,091	\$1,651	\$2,091	\$2,091	\$864	(\$1,228)	(58.70)
101.5014.31.31.5.2410.5.2810.00000C	Dental	\$4,033	\$2,628	\$4,033	\$4,033	\$2,208	(\$1,825)	(45.25)
101.5014.31.31.5.2410.5.2910.00000C	125 Plan Fee	\$134	\$0	\$134	\$134	\$0	(\$134)	(100.00)
101.5014.31.31.5.2410.5.2920.00000C	Life	\$570	\$629	\$570	\$570	\$693	\$123	21.58
101.5014.31.31.5.2410.5.2940.00000C	LTD	\$1,394	\$1,165	\$1,394	\$1,394	\$1,152	(\$242)	(17.37)
101.5014.31.31.5.2410.5.3210.00000C	Professional Educational Serv	\$3,000	\$1,842	\$3,000	\$3,000	\$3,000	\$0	0.00
101.5014.31.31.5.2410.5.4310.00000C	NonTechnlgy Repair/Maint	\$25,000	\$7,202	\$25,000	\$25,000	\$25,000	\$0	0.00
101.5014.31.31.5.2410.5.4430.00000C	Rentals-Computers/Related	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$0	0.00
101.5014.31.31.5.2410.5.5310.00000C	Communications	\$2,500	\$3,916	\$2,500	\$2,500	\$2,500	\$0	0.00
101.5014.31.31.5.2410.5.5410.00000C	Advertising	\$20,000	\$2,701	\$20,000	\$20,000	\$20,000	\$0	0.00
101.5014.31.31.5.2410.5.5510.00000C	Printing and Binding	\$6,000	\$5,385	\$6,000	\$6,000	\$6,000	\$0	0.00
101.5014.31.31.5.2410.5.5810.00000C	Travel	\$7,000	\$3,493	\$7,000	\$7,000	\$7,000	\$0	0.00
101.5014.31.31.5.2410.5.6110.00000C	Supplies Director WRCC	\$13,700	\$6,768	\$15,200	\$15,200	\$15,200	\$0	0.00
101.5014.31.31.5.2410.5.7360.00000C	Equipment Director WRCC	\$1,500	\$2,499	\$0	\$0	\$0	\$0	0.00
101.5014.31.31.5.2410.5.8110.00000C	Dues and Fees - Staff	\$1,500	\$305	\$1,500	\$1,500	\$1,500	\$0	0.00
101.5014.31.31.5.2410.5.8120.00000C	Dues and Fees - Students	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$0	0.00
Function: Office of the Principal - 2410		\$353,599	\$314,890	\$364,369	\$364,369	\$372,302	\$7,933	2.1

WINDHAM SOUTHEAST SCHOOL DISTRICT

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From Date: 7/1/2021

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.5014.31.31.5.2713.5.1830.00000C	WRCC Vocational Bus Driver	\$21,185	\$22,102	\$21,207	\$21,207	\$850	(\$20,357)	(95.99)
101.5014.31.31.5.2713.5.2200.00000C	FICA	\$1,488	\$1,684	\$1,622	\$1,622	\$65	(\$1,557)	(95.99)
101.5014.31.31.5.2713.5.2710.00000C	Workers Compensation	\$2,102	\$2,479	\$2,102	\$2,102	\$46	(\$2,056)	(97.80)
101.5014.31.31.5.2713.5.2810.00000C	Dental	\$353	\$371	\$353	\$353	\$0	(\$353)	(100.00)
101.5014.31.31.5.2713.5.2920.00000C	Life	\$38	\$36	\$38	\$38	\$38	\$0	0.00
101.5014.31.31.5.2713.5.2940.00000C	LTD	\$115	\$113	\$115	\$115	\$115	\$0	0.00
101.5014.31.31.5.2713.5.5190.00000C	Stu Trans frm Other	\$3,000	\$2,980	\$3,000	\$3,000	\$3,000	\$0	0.00
101.5014.31.31.5.2713.5.6260.00000C	Gasoline	\$5,000	\$2,697	\$5,000	\$5,000	\$5,000	\$0	0.00
Function: Resident Tech - 2713		\$33,280	\$32,461	\$33,436	\$33,436	\$9,113	(\$24,323)	(72.74)
101.5014.31.31.5.2715.5.5190.00000C	Stu Trans frm Other	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
Function: Field Trips-Edu Related - 2715		\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
101.5014.31.31.7.1301.5.1730.37902C	NH Perkins Stipends	\$10,571	\$9,720	\$0	\$0	\$9,720	\$9,720	0.00
101.5014.31.31.7.1301.5.2200.37902C	FICA	\$0	\$731	\$0	\$0	\$744	\$744	0.00
101.5014.31.31.7.1301.5.2710.37902C	Workers Compensation	\$0	\$63	\$0	\$0	\$39	\$39	0.00
101.5014.31.31.7.1301.5.3310.37902C	Emp Training/Develop	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	0.00
101.5014.31.31.7.1301.5.5810.37902C	Travel	\$0	\$0	\$6,000	\$6,000	\$6,000	\$0	0.00
Function: Vocational Education - 1301		\$10,571	\$10,515	\$12,000	\$12,000	\$22,503	\$10,503	87.52
101.5014.31.31.8.2230.5.7360.43182C	Equipment Perkins	\$0	\$0	\$28,000	\$28,000	\$28,000	\$0	0.00
Function: Technology fr Instruct - 2230		\$0	\$0	\$28,000	\$28,000	\$28,000	\$0	0.00
Level: Secondary (7-12) - 31		\$2,542,925	\$2,252,568	\$2,338,738	\$2,338,738	\$2,257,528	(\$81,210)	(3.47)
Program: Vocational Regular - 31		\$2,542,925	\$2,252,568	\$2,338,738	\$2,338,738	\$2,257,528	(\$81,210)	(3.47)

WINDHAM SOUTHEAST SCHOOL DISTRICT

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
101.5014.41.60.5.1601.5.1710.00000C	Adult Ed Coord	\$36,900	\$14,000	\$14,448	\$14,448	\$28,061	\$13,613	94.22
101.5014.41.60.5.1601.5.1730.00000C	Stipends	\$10,000	\$0	\$10,000	\$10,000	\$0	(\$10,000)	(100.00)
101.5014.41.60.5.1601.5.2110.00000C	Health Insurance	\$4,997	\$3,145	\$4,997	\$4,997	\$3,837	(\$1,160)	(23.22)
101.5014.41.60.5.1601.5.2170.00000C	HRA	\$2,004	\$2,000	\$2,000	\$2,000	\$1,561	(\$439)	(21.97)
101.5014.41.60.5.1601.5.2200.00000C	FICA	\$2,823	\$533	\$1,870	\$1,870	\$2,147	\$276	14.78
101.5014.41.60.5.1601.5.2310.00000C	Retirement	\$0	\$654	\$0	\$0	\$0	\$0	0.00
101.5014.41.60.5.1601.5.2350.00000C	403(b)	\$0	\$780	\$0	\$0	\$0	\$0	0.00
101.5014.41.60.5.1601.5.2510.00000C	Tuition Reimbursement	\$750	\$600	\$750	\$750	\$750	\$0	0.00
101.5014.41.60.5.1601.5.2710.00000C	Workers Compensation	\$427	\$113	\$427	\$427	\$112	(\$315)	(73.73)
101.5014.41.60.5.1601.5.2810.00000C	Dental	\$512	\$420	\$512	\$512	\$264	(\$248)	(48.44)
101.5014.41.60.5.1601.5.2920.00000C	Life	\$60	\$61	\$60	\$60	\$65	\$5	8.33
101.5014.41.60.5.1601.5.2940.00000C	LTD	\$217	\$80	\$217	\$217	\$85	(\$132)	(60.90)
101.5014.41.60.5.1601.5.3210.00000C	Professional Educational Serv	\$0	\$1,309	\$0	\$0	\$0	\$0	0.00
101.5014.41.60.5.1601.5.5510.00000C	Printing and Binding	\$500	\$225	\$1,000	\$1,000	\$1,000	\$0	0.00
101.5014.41.60.5.1601.5.5810.00000C	Travel	\$2,000	\$0	\$1,000	\$1,000	\$1,000	\$0	0.00
101.5014.41.60.5.1601.5.6110.00000C	Supplies Adult Ed WRCC	\$4,000	\$291	\$2,000	\$2,000	\$2,000	\$0	0.00
Function: Adult Education - 1601		\$65,190	\$24,211	\$39,281	\$39,281	\$40,881	\$1,600	4.07
Level: Prgm for Adult/Continuing - 41		\$65,190	\$24,211	\$39,281	\$39,281	\$40,881	\$1,600	4.07
Program: Adult/Continuing Ed - 60		\$65,190	\$24,211	\$39,281	\$39,281	\$40,881	\$1,600	4.07
Location: Windham Regional Career Center - 5014		\$2,608,115	\$2,276,779	\$2,378,020	\$2,378,020	\$2,298,409	(\$79,610)	(3.35)

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Account	Description	FY20 Amended	FY20 Actual	FY21 Amended	FY21 Proposed	FY22 Proposed	Diff	Pct Diff
Grand Total:		\$50,589,563	\$48,809,745	\$51,220,224	\$51,171,300	\$52,103,190	\$931,889	1.82

End of Report