

| Account Number    | Description                     | FY22 Approved | FY23 Proposed | Difference  | FY23 Default | Difference     |
|-------------------|---------------------------------|---------------|---------------|-------------|--------------|----------------|
| 10.1100.000.113.0 | TUTORING - ESL                  | \$ 60,568     | \$ 60,568     | \$ -        | \$ 60,568    | \$ -           |
| 10.1100.000.211.0 | HEALTH INSURANCE                | \$ 16,532     | \$ 18,334     | \$ 1,802    | \$ 18,334    | \$ -           |
| 10.1100.000.212.0 | DENTAL INSURANCE                | \$ 1,111      | \$ 1,216      | \$ 104      | \$ 1,216     | \$ -           |
| 10.1100.000.213.0 | LIFE INSURANCE                  | \$ 96         | \$ 96         | \$ -        | \$ 96        | \$ -           |
| 10.1100.000.214.0 | LONG TERM DISABILITY            | \$ 133        | \$ 133        | \$ -        | \$ 133       | \$ -           |
| 10.1100.000.220.0 | FICA & MEDICARE                 | \$ 4,633      | \$ 4,634      | \$ 0        | \$ 4,634     | \$ -           |
| 10.1100.000.230.0 | NHRS                            | \$ 12,731     | \$ 12,731     | \$ -        | \$ 12,731    | \$ -           |
| 10.1100.000.110.1 | TEACHER SALARY ES               | \$ 2,087,226  | \$ 2,114,614  | \$ 27,388   | \$ 2,074,614 | \$ (40,000.00) |
| 10.1100.000.111.1 | PARA EDUCATOR SALARY ES         | \$ 43,890     | \$ 47,200     | \$ 3,310    | \$ 47,200    | \$ -           |
| 10.1100.000.120.1 | SUBSTITUTES ES                  | \$ 45,000     | \$ 45,000     | \$ -        | \$ 45,000    | \$ -           |
| 10.1100.000.130.1 | INSTRUCTIONAL STIPENDS - ES     | \$ 8,400      | \$ 8,400      | \$ -        | \$ 8,400     | \$ -           |
| 10.1100.000.211.1 | HEALTH INSURANCE ES             | \$ 360,396    | \$ 352,303    | \$ (8,093)  | \$ 352,303   | \$ -           |
| 10.1100.000.212.1 | DENTAL INSURANCE ES             | \$ 36,968     | \$ 36,745     | \$ (223)    | \$ 36,745    | \$ -           |
| 10.1100.000.213.1 | LIFE INSURANCE ES               | \$ 2,909      | \$ 2,909      | \$ -        | \$ 2,909     | \$ -           |
| 10.1100.000.214.1 | LTD ES                          | \$ 4,605      | \$ 4,574      | \$ (31)     | \$ 4,574     | \$ -           |
| 10.1100.000.220.1 | FICA ES                         | \$ 165,477    | \$ 161,630    | \$ (3,846)  | \$ 161,630   | \$ -           |
| 10.1100.000.230.1 | NH RETIREMENT ES                | \$ 424,178    | \$ 422,880    | \$ (1,297)  | \$ 422,880   | \$ -           |
| 10.1100.000.330.1 | PROFESSIONAL SERVICES ES        | \$ -          | \$ 2,650      | \$ 2,650    | \$ 2,650     | \$ -           |
| 10.1100.000.430.1 | REPAIRS & MAINTENANCE ES        | \$ 500        | \$ 500        | \$ -        | \$ 500       | \$ -           |
| 10.1100.000.610.1 | SUPPLIES ES                     | \$ 65,000     | \$ 65,000     | \$ -        | \$ 65,000    | \$ -           |
| 10.1100.000.640.1 | BOOKS ES                        | \$ 30,000     | \$ 35,000     | \$ 5,000    | \$ 30,000    | \$ (5,000.00)  |
| 10.1100.000.730.1 | FURNITURE & FIXTURES ES         | \$ -          | \$ 10,000     | \$ 10,000   | \$ -         | \$ (10,000.00) |
| 10.1100.000.110.2 | TEACHER SALARY MS               | \$ 1,298,247  | \$ 1,202,552  | \$ (95,695) | \$ 1,202,552 | \$ -           |
| 10.1100.000.112.2 | TUTORING & ACADEMIC COACHING MS | \$ 4,500      | \$ -          | \$ (4,500)  | \$ 4,500     | \$ 4,500.00    |
| 10.1100.000.120.2 | SUBSTITUTES MS                  | \$ 44,000     | \$ 44,000     | \$ -        | \$ 44,000    | \$ -           |
| 10.1100.000.130.2 | INSTRUCTIONAL STIPENDS - MS     | \$ 7,200      | \$ 7,200      | \$ -        | \$ 7,200     | \$ -           |
| 10.1100.000.211.2 | HEALTH INSURANCE MS             | \$ 304,269    | \$ 287,359    | \$ (16,910) | \$ 287,359   | \$ -           |
| 10.1100.000.212.2 | DENTAL INSURANCE MS             | \$ 27,187     | \$ 24,784     | \$ (2,403)  | \$ 24,784    | \$ -           |
| 10.1100.000.213.2 | LIFE INSURANCE MS               | \$ 1,824      | \$ 1,824      | \$ -        | \$ 1,824     | \$ -           |
| 10.1100.000.214.2 | LTD MS                          | \$ 2,796      | \$ 2,911      | \$ 115      | \$ 2,911     | \$ -           |
| 10.1100.000.220.2 | FICA MS                         | \$ 100,594    | \$ 95,912     | \$ (4,681)  | \$ 95,912    | \$ -           |
| 10.1100.000.230.2 | NH RETIREMENT MS                | \$ 265,139    | \$ 254,290    | \$ (10,849) | \$ 254,290   | \$ -           |
| 10.1100.000.330.2 | PROFESSIONAL SERVICES MS        | \$ 2,000      | \$ 2,000      | \$ -        | \$ 2,000     | \$ -           |
| 10.1100.000.430.2 | REPAIRS & MAINTENANCE MS        | \$ 1,000      | \$ 1,500      | \$ 500      | \$ 1,000     | \$ (500.00)    |
| 10.1100.000.580.2 | TRAVEL                          | \$ 1,000      | \$ -          | \$ (1,000)  | \$ -         | \$ -           |
| 10.1100.000.610.2 | SUPPLIES MS                     | \$ 30,000     | \$ 50,000     | \$ 20,000   | \$ 30,000    | \$ (20,000.00) |
| 10.1100.000.640.2 | BOOKS MS                        | \$ 15,000     | \$ 14,000     | \$ (1,000)  | \$ 15,000    | \$ 1,000.00    |

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| 10.1100.000.730.2 | FURNITURE & FIXTURES MS             | \$ 2,000      | \$ -          | \$ (2,000)  | \$ 2,000     | \$ 2,000.00    |
| 10.1100.000.810.2 | DUES & FEES MS                      | \$ 1,500      | \$ 1,000      | \$ (500)    | \$ 1,500     | \$ 500.00      |
| 10.1100.000.890.2 | ACADEMIC EXCELLENCE MS              | \$ 2,500      | \$ 5,000      | \$ 2,500    | \$ 2,500     | \$ (2,500.00)  |
| 10.1100.000.110.3 | TEACHER SALARY HS                   | \$ 1,765,248  | \$ 1,830,568  | \$ 65,320   | \$ 1,802,379 | \$ (28,189.00) |
| 10.1100.000.112.3 | TUTORING & ACADEMIC COACHING HS     | \$ 4,500      | \$ 4,500      | \$ -        | \$ 4,500     | \$ -           |
| 10.1100.000.120.3 | SUBSTITUTES HS                      | \$ 46,500     | \$ 46,500     | \$ -        | \$ 46,500    | \$ -           |
| 10.1100.000.130.3 | INSTRUCTIONAL STIPENDS - HS         | \$ 1,200      | \$ 1,200      | \$ -        | \$ 1,200     | \$ -           |
| 10.1100.000.211.3 | HEALTH INSURANCE HS                 | \$ 386,291    | \$ 420,121    | \$ 33,830   | \$ 411,224   | \$ (8,896.54)  |
| 10.1100.000.212.3 | DENTAL INSURANCE HS                 | \$ 35,929     | \$ 35,937     | \$ 7        | \$ 35,389    | \$ (547.26)    |
| 10.1100.000.213.3 | LIFE INSURANCE HS                   | \$ 2,440      | \$ 2,536      | \$ 96       | \$ 2,440     | \$ (96.00)     |
| 10.1100.000.214.3 | LTD HS                              | \$ 3,884      | \$ 4,091      | \$ 208      | \$ 3,963     | \$ (128.43)    |
| 10.1100.000.220.3 | FICA HS                             | \$ 138,599    | \$ 140,039    | \$ 1,440    | \$ 137,806   | \$ (2,232.96)  |
| 10.1100.000.230.3 | NH RETIREMENT HS                    | \$ 366,221    | \$ 384,785    | \$ 18,565   | \$ 378,650   | \$ (6,135.53)  |
| 10.1100.000.240.3 | TRAINING HS                         | \$ 5,000      | \$ 2,500      | \$ (2,500)  | \$ 5,000     | \$ 2,500.00    |
| 10.1100.000.330.3 | PROFESSIONAL SERVICES HS            | \$ 30,000     | \$ -          | \$ (30,000) | \$ 30,000    | \$ 30,000.00   |
| 10.1100.000.430.3 | REPAIRS & MAINTENANCE HS            | \$ 1,000      | \$ 2,300      | \$ 1,300    | \$ 1,000     | \$ (1,300.00)  |
| 10.1100.000.534.3 | POSTAGE HS                          | \$ 6,000      | \$ 6,000      | \$ -        | \$ 6,000     | \$ -           |
| 10.1100.000.560.3 | TUITION - HIGH SCHOOL               | \$ 10,000     | \$ 10,000     | \$ -        | \$ 10,000    | \$ -           |
| 10.1100.000.580.3 | TRAVEL HS                           | \$ 1,500      | \$ 1,500      | \$ -        | \$ 1,500     | \$ -           |
| 10.1100.000.591.3 | FIELD TRIP ADMISSIONS HS            | \$ 3,265      | \$ 1,875      | \$ (1,390)  | \$ 1,875     | \$ -           |
| 10.1100.000.610.3 | SUPPLIES HS                         | \$ 64,125     | \$ 64,751     | \$ 626      | \$ 64,125    | \$ (626.00)    |
| 10.1100.000.640.3 | BOOKS HS                            | \$ 15,725     | \$ 12,153     | \$ (3,572)  | \$ 15,725    | \$ 3,572.00    |
| 10.1100.000.730.3 | FURNITURE & FIXTURES HS             | \$ 10,200     | \$ 11,000     | \$ 800      | \$ 10,200    | \$ (800.00)    |
| 10.1100.000.810.3 | DUES & FEES HS                      | \$ 7,960      | \$ 8,990      | \$ 1,030    | \$ 7,960     | \$ (1,030.00)  |
| 10.1100.000.890.3 | ACADEMIC EXCELLENCE HS              | \$ 15,000     | \$ 15,000     | \$ -        | \$ 15,000    | \$ -           |
| 10.1200.090.110.0 | SUMMER PROGRAM SALARY               | \$ 7,550      | \$ 7,550      | \$ -        | \$ 7,550     | \$ -           |
| 10.1200.090.214.0 | LONG TERM DISABILITY                | \$ 3          | \$ 3          | \$ -        | \$ 3         | \$ -           |
| 10.1200.090.220.0 | FICA & MEDICARE                     | \$ 578        | \$ 578        | \$ -        | \$ 578       | \$ -           |
| 10.1200.000.330.0 | SPED PROFESSIONAL SERVICES DISTRICT | \$ 10,000     | \$ 16,000     | \$ 6,000    | \$ 16,000    | \$ -           |
| 10.1200.000.580.0 | SPED TRAVEL DISTRICT                | \$ 1,750      | \$ -          | \$ (1,750)  | \$ 1,750     | \$ 1,750.00    |
| 10.1200.000.110.1 | SPED TEACHER ES                     | \$ 357,854    | \$ 424,895    | \$ 67,041   | \$ 424,895   | \$ -           |
| 10.1200.050.110.1 | ALT PROGRAM ES - TEACHER SALARY     | \$ 129,152    | \$ 154,666    | \$ 25,514   | \$ 154,666   | \$ -           |
| 10.1200.090.110.1 | SUMMER PROG SALARY ES               | \$ 12,500     | \$ 12,500     | \$ -        | \$ 12,500    | \$ -           |
| 10.1200.000.111.1 | SPED PARA ES                        | \$ 608,065    | \$ 583,925    | \$ (24,140) | \$ 583,925   | \$ -           |
| 10.1200.090.111.1 | SUMMER PROGRAM - PARA               | \$ 7,500      | \$ 7,500      | \$ -        | \$ 7,500     | \$ -           |
| 10.1200.090.113.1 | SUMMER PROGRAM - RELATED SERVICES   | \$ 5,000      | \$ 5,000      | \$ -        | \$ 5,000     | \$ -           |
| 10.1200.000.114.1 | SPED NON UNION SALARY ES            | \$ 82,400     | \$ 84,460     | \$ 2,060    | \$ 84,460    | \$ -           |

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| 10.1200.000.120.1 | SPED SUBSTITUTES ES             | \$ 30,000     | \$ 30,000     | \$ -         | \$ 30,000    | \$ -          |
| 10.1200.000.211.1 | SPED HEALTH INSURANCE ES        | \$ 470,495    | \$ 530,687    | \$ 60,191    | \$ 530,687   | \$ -          |
| 10.1200.050.211.1 | ALT PROGRAM ES - HEALTH INS     | \$ 30,584     | \$ 48,041     | \$ 17,457    | \$ 48,041    | \$ -          |
| 10.1200.000.212.1 | SPED DENTAL INS ES              | \$ 40,427     | \$ 43,353     | \$ 2,926     | \$ 43,353    | \$ -          |
| 10.1200.050.212.1 | ALT PROGRAM ES - DENTAL INS     | \$ 2,599      | \$ 3,988      | \$ 1,389     | \$ 3,988     | \$ -          |
| 10.1200.000.213.1 | SPED LIFE INSURANCE ES          | \$ 1,699      | \$ 2,083      | \$ 384       | \$ 2,083     | \$ -          |
| 10.1200.050.213.1 | ALT PROGRAM ES - LIFE INS       | \$ 192        | \$ 192        | \$ -         | \$ 192       | \$ -          |
| 10.1200.000.214.1 | LONG TERM DISABILITY            | \$ 2,014      | \$ 2,112      | \$ 98        | \$ 2,112     | \$ -          |
| 10.1200.050.214.1 | ALT PROGRAM ES - LTD            | \$ 284        | \$ 340        | \$ 56        | \$ 340       | \$ -          |
| 10.1200.000.220.1 | SPED FICA ES                    | \$ 79,051     | \$ 82,379     | \$ 3,328     | \$ 82,379    | \$ -          |
| 10.1200.050.220.1 | ALT PROGRAM ES - FICA           | \$ 9,880      | \$ 11,832     | \$ 1,952     | \$ 11,832    | \$ -          |
| 10.1200.090.220.1 | FICA & MEDICARE                 | \$ 1,415      | \$ 1,415      | \$ -         | \$ 1,415     | \$ -          |
| 10.1200.000.230.1 | SPED NH RETIREMENT ES           | \$ 91,490     | \$ 106,980    | \$ 15,489    | \$ 106,980   | \$ -          |
| 10.1200.050.230.1 | ALT PROGRAM ES - NHRS           | \$ 27,148     | \$ 32,511     | \$ 5,363     | \$ 32,511    | \$ -          |
| 10.1200.090.230.1 | NH RETIREMENT                   | \$ 2,500      | \$ 2,500      | \$ -         | \$ 2,500     | \$ -          |
| 10.1200.000.330.1 | SPED PROFESSIONAL SERVICES ES   | \$ 16,740     | \$ 8,200      | \$ (8,540)   | \$ 8,200     | \$ -          |
| 10.1200.000.534.1 | SPED POSTAGE ES                 | \$ 600        | \$ 600        | \$ -         | \$ 600       | \$ -          |
| 10.1200.000.560.1 | SPED OUT OF DISTRICT TUITION ES | \$ 282,430    | \$ -          | \$ (282,430) | \$ -         | \$ -          |
| 10.1200.000.610.1 | SPED SUPPLIES ES                | \$ 4,380      | \$ 4,380      | \$ -         | \$ 4,380     | \$ -          |
| 10.1200.050.610.1 | ALT PROGRAM ES - SUPPLIES       | \$ 3,700      | \$ 3,700      | \$ -         | \$ 3,700     | \$ -          |
| 10.1200.000.640.1 | SPED BOOKS ES                   | \$ 700        | \$ 700        | \$ -         | \$ 700       | \$ -          |
| 10.1200.050.640.1 | ALT PROGRAM ES - BOOKS          | \$ 1,000      | \$ 1,000      | \$ -         | \$ 1,000     | \$ -          |
| 10.1200.000.730.1 | SPED EQUIPMENT ES               | \$ 1,250      | \$ 870        | \$ (380)     | \$ 1,250     | \$ 380.00     |
| 10.1200.050.730.1 | ALT PROGRAM ES - EQUIPMENT      | \$ 2,900      | \$ 870        | \$ (2,030)   | \$ 2,900     | \$ 2,030.00   |
| 10.1200.000.810.1 | SPED DUES & FEES ES             | \$ 650        | \$ 650        | \$ -         | \$ 650       | \$ -          |
| 10.1200.000.110.2 | SPED TEACHER MS                 | \$ 244,719    | \$ 253,181    | \$ 8,462     | \$ 253,181   | \$ -          |
| 10.1200.050.110.2 | ALT PROGRAM MS - TEACHER SALARY | \$ 58,378     | \$ 60,129     | \$ 1,751     | \$ 60,129    | \$ -          |
| 10.1200.090.110.2 | SUMMER PROG SALARY MS           | \$ 9,000      | \$ 9,000      | \$ -         | \$ 9,000     | \$ -          |
| 10.1200.000.111.2 | SPED PARA MS                    | \$ 178,567    | \$ 184,058    | \$ 5,491     | \$ 184,058   | \$ -          |
| 10.1200.090.111.2 | SUMMER PROGRAM - PARA           | \$ 1,000      | \$ 1,000      | \$ -         | \$ 1,000     | \$ -          |
| 10.1200.000.114.2 | SPED NON UNION SALARY MS        | \$ 95,090     | \$ 97,243     | \$ 2,152     | \$ 95,090    | \$ (2,152.26) |
| 10.1200.000.120.2 | SPED SUBSTITUTES MS             | \$ 10,000     | \$ 4,410      | \$ (5,590)   | \$ 10,000    | \$ 5,590.00   |
| 10.1200.000.211.2 | SPED HEALTH INSURANCE MS        | \$ 210,782    | \$ 239,317    | \$ 28,535    | \$ 239,317   | \$ -          |
| 10.1200.050.211.2 | ALT PROGRAM MS - HEALTH INS     | \$ 8,266      | \$ 8,897      | \$ 631       | \$ 8,897     | \$ -          |
| 10.1200.000.212.2 | SPED DENTAL INS MS              | \$ 18,458     | \$ 21,973     | \$ 3,516     | \$ 21,973    | \$ -          |
| 10.1200.050.212.2 | ALT PROGRAM MS - DENTAL INS     | \$ 575        | \$ 566        | \$ (9)       | \$ 566       | \$ -          |
| 10.1200.000.213.2 | SPED LIFE INSURANCE MS          | \$ 912        | \$ 970        | \$ 58        | \$ 970       | \$ -          |

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|-------------------|-----------------------------------|---------------|---------------|------------|--------------|----------------|
| 10.1200.050.213.2 | ALT PROGRAM MS - LIFE INS         | \$ 96         | \$ 96         | \$ -       | \$ 96        | \$ -           |
| 10.1200.000.214.2 | LTD SPED MS                       | \$ 1,139      | \$ 1,188      | \$ 49      | \$ 1,188     | \$ -           |
| 10.1200.050.214.2 | ALT PROGRAM MS - LTD              | \$ 128        | \$ 132        | \$ 4       | \$ 132       | \$ -           |
| 10.1200.000.220.2 | SPED FICA MS                      | \$ 40,377     | \$ 42,553     | \$ 2,176   | \$ 42,389    | \$ (164.65)    |
| 10.1200.050.220.2 | ALT PROGRAM MS - FICA             | \$ 4,466      | \$ 4,600      | \$ 134     | \$ 4,600     | \$ -           |
| 10.1200.090.220.2 | FICA & MEDICARE                   | \$ 765        | \$ 765        | \$ -       | \$ 765       | \$ -           |
| 10.1200.000.230.2 | SPED NH RETIREMENT MS             | \$ 69,536     | \$ 73,569     | \$ 4,032   | \$ 73,116    | \$ (452.41)    |
| 10.1200.050.230.2 | ALT PROGRAM MS - NHRS             | \$ 12,271     | \$ 12,639     | \$ 368     | \$ 12,639    | \$ -           |
| 10.1200.090.230.2 | NH RETIREMENT                     | \$ 1,500      | \$ 1,500      | \$ -       | \$ 1,500     | \$ -           |
| 10.1200.000.330.2 | SPED PROFESSIONAL SERVICES MS     | \$ 2,100      | \$ 15,350     | \$ 13,250  | \$ 15,350    | \$ -           |
| 10.1200.000.534.2 | SPED POSTAGE MS                   | \$ 650        | \$ 650        | \$ -       | \$ 650       | \$ -           |
| 10.1200.000.560.2 | SPED OUT OF DISTRICT TUITION - MS | \$ 273,495    | \$ 282,957    | \$ 9,462   | \$ 282,957   | \$ -           |
| 10.1200.000.580.2 | SPED TRAVEL - MS                  | \$ 501        | \$ 300        | \$ (201)   | \$ 501       | \$ 200.50      |
| 10.1200.000.610.2 | SPED SUPPLIES MS                  | \$ 500        | \$ 2,200      | \$ 1,700   | \$ 500       | \$ (1,700.00)  |
| 10.1200.050.610.2 | ALT PROGRAM MS - SUPPLIES         | \$ 1,200      | \$ 1,200      | \$ -       | \$ 1,200     | \$ -           |
| 10.1200.000.640.2 | SPED BOOKS MS                     | \$ 2,850      | \$ 2,300      | \$ (550)   | \$ 2,850     | \$ 550.00      |
| 10.1200.050.640.2 | ALT PROGRAM MS - BOOKS            | \$ 2,450      | \$ 1,200      | \$ (1,250) | \$ 2,450     | \$ 1,250.00    |
| 10.1200.000.730.2 | SPED EQUIPMENT MS                 | \$ 470        | \$ 2,100      | \$ 1,630   | \$ 470       | \$ (1,630.00)  |
| 10.1200.000.810.2 | SPED DUES & FEES MS               | \$ 650        | \$ 650        | \$ -       | \$ 650       | \$ -           |
| 10.1200.000.110.3 | SPED TEACHER HS                   | \$ 355,689    | \$ 347,195    | \$ (8,494) | \$ 347,195   | \$ -           |
| 10.1200.050.110.3 | ALT PROGRAM HS - TEACHER SALARY   | \$ 225,666    | \$ 230,864    | \$ 5,198   | \$ 230,864   | \$ -           |
| 10.1200.090.110.3 | SUMMER PROG SALARY HS             | \$ 4,000      | \$ 2,500      | \$ (1,500) | \$ 4,000     | \$ 1,500.00    |
| 10.1200.210.110.3 | LIFE SKILLS HS - TEACHER SALARY   | \$ 72,952     | \$ 76,261     | \$ 3,309   | \$ 76,261    | \$ -           |
| 10.1200.000.111.3 | SPED PARA HS                      | \$ 174,999    | \$ 177,782    | \$ 2,783   | \$ 177,782   | \$ -           |
| 10.1200.050.111.3 | ALT PROGRAM HS - PARAS SALARY     | \$ 9,909      | \$ 10,543     | \$ 633     | \$ 10,543    | \$ -           |
| 10.1200.090.111.3 | SUMMER PROGRAM - PARA             | \$ -          | \$ 1,500      | \$ 1,500   | \$ 1,500     | \$ -           |
| 10.1200.000.113.3 | SPED TRANSITION SPECIALIST HS     | \$ 22,838     | \$ 40,126     | \$ 17,288  | \$ 40,126    | \$ -           |
| 10.1200.050.113.3 | ALT PROGRAM HS - NON UNION SALARY | \$ 89,870     | \$ 92,117     | \$ 2,247   | \$ 89,870    | \$ (2,246.74)  |
| 10.1200.000.114.3 | SPED NON UNION SALARY HS          | \$ 84,872     | \$ 87,418     | \$ 2,546   | \$ 87,418    | \$ -           |
| 10.1200.000.120.3 | SPED SUBSTITUTES HS               | \$ 6,000      | \$ -          | \$ (6,000) | \$ -         | \$ -           |
| 10.1200.000.211.3 | SPED HEALTH INSURANCE HS          | \$ 211,730    | \$ 238,427    | \$ 26,697  | \$ 214,407   | \$ (24,020.69) |
| 10.1200.050.211.3 | ALT PROGRAM HS - HEALTH INS       | \$ 61,168     | \$ 65,834     | \$ 4,666   | \$ 65,834    | \$ -           |
| 10.1200.210.211.3 | LIFE SKILLS HS - HEALTH INS       | \$ 22,318     | \$ 24,021     | \$ 1,703   | \$ 24,021    | \$ -           |
| 10.1200.000.212.3 | SPED DENTAL INS HS                | \$ 17,046     | \$ 18,978     | \$ 1,932   | \$ 15,889    | \$ (3,088.68)  |
| 10.1200.050.212.3 | ALT PROGRAM HS - DENTAL INS       | \$ 5,160      | \$ 5,083      | \$ (78)    | \$ 5,083     | \$ -           |
| 10.1200.210.212.3 | LIFE SKILLS HS - DENTAL INS       | \$ 2,025      | \$ 1,994      | \$ (30)    | \$ 1,994     | \$ -           |
| 10.1200.000.213.3 | SPED LIFE INSURANCE HS            | \$ 1,008      | \$ 1,008      | \$ -       | \$ 1,008     | \$ -           |

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| 10.1200.050.213.3 | ALT PROGRAM HS - LIFE INS              | \$ 384        | \$ 384        | \$ -         | \$ 384       | \$ -        |
| 10.1200.210.213.3 | LIFE SKILLS HS - LIFE INS              | \$ 96         | \$ 96         | \$ -         | \$ 96        | \$ -        |
| 10.1200.000.214.3 | LONG TERM DISABILITY                   | \$ 1,407      | \$ 1,345      | \$ (61)      | \$ 1,345     | \$ -        |
| 10.1200.050.214.3 | ALT PROGRAM HS - LTD                   | \$ 681        | \$ 710        | \$ 29        | \$ 710       | \$ -        |
| 10.1200.210.214.3 | LONG TERM DISABILITY                   | \$ 160        | \$ 168        | \$ 7         | \$ 168       | \$ -        |
| 10.1200.000.220.3 | SPED FICA HS                           | \$ 53,483     | \$ 46,848     | \$ (6,635)   | \$ 46,848    | \$ -        |
| 10.1200.050.220.3 | ALT PROGRAM HS - FICA                  | \$ 24,897     | \$ 25,515     | \$ 618       | \$ 25,480    | \$ (34.38)  |
| 10.1200.090.220.3 | FICA & MEDICARE                        | \$ 306        | \$ 306        | \$ -         | \$ 306       | \$ -        |
| 10.1200.210.220.3 | LIFE SKILLS HS - FICA                  | \$ 5,581      | \$ 5,834      | \$ 253       | \$ 5,834     | \$ -        |
| 10.1200.000.230.3 | SPED NH RETIREMENT HS                  | \$ 89,873     | \$ 91,177     | \$ 1,304     | \$ 91,177    | \$ -        |
| 10.1200.050.230.3 | ALT PROGRAM NH RETIREMENT              | \$ 64,434     | \$ 67,796     | \$ 3,362     | \$ 66,998    | \$ (798.21) |
| 10.1200.090.230.3 | NH RETIREMENT                          | \$ -          | \$ 299        | \$ 299       | \$ 299       | \$ -        |
| 10.1200.210.230.3 | LIFE SKILLS HS - NHRS                  | \$ 15,335     | \$ 16,030     | \$ 696       | \$ 16,030    | \$ -        |
| 10.1200.000.330.3 | SPED PROFESSIONAL SERVICES HS          | \$ 42,030     | \$ 10,000     | \$ (32,030)  | \$ 10,000    | \$ -        |
| 10.1200.050.330.3 | ALT PROGRAM HS - PROFESSIONAL SERVICES | \$ 8,000      | \$ 11,000     | \$ 3,000     | \$ 11,000    | \$ -        |
| 10.1200.000.534.3 | SPED POSTAGE HS                        | \$ 500        | \$ 500        | \$ -         | \$ 500       | \$ -        |
| 10.1200.000.560.3 | SPED OUT OF DISTRICT TUITION HS        | \$ 358,529    | \$ 162,900    | \$ (195,629) | \$ 162,900   | \$ -        |
| 10.1200.050.580.3 | ALT PROGRAM HS - TRAVEL                | \$ 3,000      | \$ 3,000      | \$ -         | \$ 3,000     | \$ -        |
| 10.1200.000.610.3 | SPED SUPPLIES HS                       | \$ 750        | \$ 750        | \$ -         | \$ 750       | \$ -        |
| 10.1200.050.610.3 | ALT PROGRAM HS - SUPPLIES              | \$ 4,150      | \$ 4,150      | \$ -         | \$ 4,150     | \$ -        |
| 10.1200.210.610.3 | LIFE SKILLS HS - SUPPLIES              | \$ 1,500      | \$ 1,500      | \$ -         | \$ 1,500     | \$ -        |
| 10.1200.000.640.3 | SPED BOOKS HS                          | \$ 550        | \$ 250        | \$ (300)     | \$ 550       | \$ 300.00   |
| 10.1200.050.640.3 | ALT PROGRAM HS - BOOKS                 | \$ 1,800      | \$ 1,500      | \$ (300)     | \$ 1,800     | \$ 300.00   |
| 10.1200.210.640.3 | LIFE SKILLS HS - BOOKS                 | \$ 944        | \$ 200        | \$ (744)     | \$ 944       | \$ 744.00   |
| 10.1200.000.730.3 | SPED EQUIPMENT HS                      | \$ 982        | \$ 1,533      | \$ 551       | \$ 982       | \$ (550.81) |
| 10.1200.050.730.3 | ALT PROGRAM HS - EQUIPMENT             | \$ 2,880      | \$ 2,880      | \$ -         | \$ 2,880     | \$ -        |
| 10.1200.000.810.3 | SPED DUES & FEES HS                    | \$ 650        | \$ 650        | \$ -         | \$ 650       | \$ -        |
| 10.1200.050.810.3 | ALT PROGRAM HS - DUES & FEES           | \$ 800        | \$ 800        | \$ -         | \$ 800       | \$ -        |
| 10.1300.000.560.3 | VOCATIONAL TUITION HS                  | \$ 60,000     | \$ 60,000     | \$ -         | \$ 60,000    | \$ -        |
| 10.1400.000.110.1 | ACTIVITY SALARY ES                     | \$ 4,275      | \$ 4,275      | \$ -         | \$ 4,275     | \$ -        |
| 10.1400.000.220.1 | ACTIVITY FICA ES                       | \$ 327        | \$ 327        | \$ -         | \$ 327       | \$ -        |
| 10.1400.000.230.1 | ACTIVITY NHRS ES                       | \$ 899        | \$ 899        | \$ -         | \$ 899       | \$ -        |
| 10.1400.000.110.2 | ACTIVITY SALARY MS                     | \$ 8,175      | \$ 8,000      | \$ (175)     | \$ 8,175     | \$ 175.00   |
| 10.1400.020.110.2 | COACHES SALARY - MS                    | \$ 12,000     | \$ 12,000     | \$ -         | \$ 12,000    | \$ -        |
| 10.1400.020.113.2 | ATHLETIC DIRECTOR - MS                 | \$ 3,000      | \$ 3,000      | \$ -         | \$ 3,000     | \$ -        |
| 10.1400.020.211.2 | HEALTH INSURANCE                       | \$ 8,266      | \$ -          | \$ (8,266)   | \$ 8,266     | \$ 8,265.98 |
| 10.1400.000.220.2 | ACTIVITY FICA MS                       | \$ 625        | \$ 612        | \$ (13)      | \$ 625       | \$ 13.00    |

| Account Number    | Description                        | FY22 Approved | FY23 Proposed | Difference  | FY23 Default | Difference     |
|-------------------|------------------------------------|---------------|---------------|-------------|--------------|----------------|
| 10.1400.020.220.2 | ATHLETIC FICA - MS                 | \$ 1,032      | \$ -          | \$ (1,032)  | \$ 1,032     | \$ 1,032.00    |
| 10.1400.000.230.2 | ACTIVITY NHRS MS                   | \$ 1,718      | \$ 1,718      | \$ -        | \$ 1,718     | \$ -           |
| 10.1400.020.230.2 | ATHLETIC NHRS - MS                 | \$ 2,837      | \$ -          | \$ (2,837)  | \$ 2,837     | \$ 2,837.00    |
| 10.1400.000.330.2 | MS AFTER SCHOOL - DISTRICT         | \$ 20,000     | \$ 20,000     | \$ -        | \$ 20,000    | \$ -           |
| 10.1400.020.330.2 | ATHLETICS REFEREES & TRAINER -MS   | \$ 6,500      | \$ 8,000      | \$ 1,500    | \$ 8,000     | \$ -           |
| 10.1400.020.610.2 | ATHLETIC SUPPLIES - MS             | \$ 4,000      | \$ 6,000      | \$ 2,000    | \$ 4,000     | \$ (2,000.00)  |
| 10.1400.000.810.2 | ACTIVITY DUES & FEES MS            | \$ 1,500      | \$ 500        | \$ (1,000)  | \$ 1,500     | \$ 1,000.00    |
| 10.1400.000.110.3 | ACTIVITY SALARY HS                 | \$ 30,825     | \$ 25,575     | \$ (5,250)  | \$ 30,825    | \$ 5,250.00    |
| 10.1400.020.110.3 | COACHES SALARY - HS                | \$ 83,420     | \$ 83,420     | \$ -        | \$ 83,420    | \$ -           |
| 10.1400.090.110.3 | SUMMER SCHOOL SALARY HS            | \$ 15,000     | \$ 15,000     | \$ -        | \$ 15,000    | \$ -           |
| 10.1400.020.113.3 | ATHLETIC DIRECTOR SALARY HS        | \$ 48,225     | \$ 47,641     | \$ (584)    | \$ 47,641    | \$ -           |
| 10.1400.020.211.3 | HEALTH INSURANCE                   | \$ 13,036     | \$ 14,031     | \$ 995      | \$ 14,031    | \$ -           |
| 10.1400.020.212.3 | DENTAL INSURANCE                   | \$ -          | \$ 1,165      | \$ 1,165    | \$ 1,165     | \$ -           |
| 10.1400.000.213.3 | LIFE INSURANCE                     | \$ 480        | \$ -          | \$ (480)    | \$ 480       | \$ 480.00      |
| 10.1400.020.213.3 | LIFE INSURANCE                     | \$ 56         | \$ 56         | \$ -        | \$ 56        | \$ -           |
| 10.1400.000.214.3 | LONG TERM DISABILITY               | \$ 61         | \$ -          | \$ (61)     | \$ 61        | \$ 61.21       |
| 10.1400.020.214.3 | LONG TERM DISABILITY               | \$ 148        | \$ 105        | \$ (43)     | \$ 105       | \$ -           |
| 10.1400.000.220.3 | ACTIVITY FICA HS                   | \$ 2,126      | \$ 1,956      | \$ (169)    | \$ 2,126     | \$ 169.25      |
| 10.1400.020.220.3 | ATHLETIC FICA HS                   | \$ 10,422     | \$ 3,645      | \$ (6,778)  | \$ 3,645     | \$ -           |
| 10.1400.090.220.3 | Summer School FICA - HS            | \$ 1,150      | \$ -          | \$ (1,150)  | \$ 1,150     | \$ 1,150.00    |
| 10.1400.000.230.3 | ACTIVITY NHRS HS                   | \$ 6,393      | \$ 5,203      | \$ (1,190)  | \$ 6,393     | \$ 1,190.26    |
| 10.1400.020.230.3 | ATHLETIC NHRS HS                   | \$ 22,574     | \$ 10,014     | \$ (12,560) | \$ 10,014    | \$ -           |
| 10.1400.090.230.3 | Summer School NHRS - HS            | \$ 3,153      | \$ -          | \$ (3,153)  | \$ 3,153     | \$ 3,153.00    |
| 10.1400.020.330.3 | ATHLETIC REFEREES & TRAINER HS     | \$ 27,652     | \$ 57,652     | \$ 30,000   | \$ 27,652    | \$ (30,000.00) |
| 10.1400.000.610.3 | ACTIVITY SUPPLIES HS               | \$ 4,000      | \$ 4,000      | \$ -        | \$ 4,000     | \$ -           |
| 10.1400.020.610.3 | ATHLETICS SUPPLIES - HS            | \$ 14,600     | \$ 14,600     | \$ -        | \$ 14,600    | \$ -           |
| 10.1400.000.730.3 | ACTIVITY EQUIPMENT HS              | \$ 2,175      | \$ 2,175      | \$ -        | \$ 2,175     | \$ -           |
| 10.1400.020.730.3 | ATHLETICS EQUIPMENT - HS           | \$ 8,215      | \$ 8,215      | \$ -        | \$ 8,215     | \$ -           |
| 10.1400.000.810.3 | ACTIVITY DUES & FEES HS            | \$ 500        | \$ 500        | \$ -        | \$ 500       | \$ -           |
| 10.1400.020.810.3 | ATHLETICS DUES & FEES - HS         | \$ 15,600     | \$ 15,600     | \$ -        | \$ 15,600    | \$ -           |
| 10.2120.000.113.0 | TRUANT OFFICER/HOMELESS - DISTRICT | \$ 29,152     | \$ 28,325     | \$ (827)    | \$ 28,325    | \$ -           |
| 10.2120.000.211.0 | GUIDANCE HEALTH INSURANCE          | \$ 11,159     | \$ 12,010     | \$ 851      | \$ 12,010    | \$ -           |
| 10.2120.000.212.0 | GUIDANCE DENTAL INSURANCE          | \$ 1,012      | \$ 1,027      | \$ 15       | \$ 1,027     | \$ -           |
| 10.2120.000.213.0 | GUIDANCE LIFE INSURANCE            | \$ 48         | \$ 48         | \$ -        | \$ 48        | \$ -           |
| 10.2120.000.214.0 | LONG TERM DISABILITY               | \$ 64         | \$ 62         | \$ (2)      | \$ 62        | \$ -           |
| 10.2120.000.220.0 | GUIDANCE FICA DISTRICT             | \$ 2,230      | \$ 4,334      | \$ 2,104    | \$ 2,167     | \$ (2,166.87)  |
| 10.2120.000.230.0 | GUIDANCE NH RETIREMENT DISTRICT    | \$ 6,128      | \$ 3,944      | \$ (2,184)  | \$ 5,954     | \$ 2,010.09    |

| Account Number    | Description                          | FY22 Approved | FY23 Proposed | Difference | FY23 Default | Difference    |
|-------------------|--------------------------------------|---------------|---------------|------------|--------------|---------------|
| 10.2120.000.580.0 | HOMELESS / TRUANCY TRAVEL - DISTRICT | \$ 12,000     | \$ 12,000     | \$ -       | \$ 12,000    | \$ -          |
| 10.2120.000.610.0 | HOMELESS SUPPLIES - DISTRICT         | \$ 1,000      | \$ 1,000      | \$ -       | \$ 1,000     | \$ -          |
| 10.2120.000.110.1 | GUIDANCE SALARY ES                   | \$ 189,083    | \$ 199,735    | \$ 10,652  | \$ 197,787   | \$ (1,947.81) |
| 10.2120.000.211.1 | GUIDANCE HEALTH INSURANCE ES         | \$ 16,532     | \$ 17,793     | \$ 1,261   | \$ 17,793    | \$ -          |
| 10.2120.000.212.1 | GUIDANCE DENTAL INSURANCE ES         | \$ 2,261      | \$ 2,226      | \$ (34)    | \$ 2,226     | \$ -          |
| 10.2120.000.213.1 | GUIDANCE LIFE INSURANCE ES           | \$ 288        | \$ 288        | \$ -       | \$ 288       | \$ -          |
| 10.2120.000.214.1 | LONG TERM DISABILITY                 | \$ 416        | \$ 438        | \$ 22      | \$ 438       | \$ -          |
| 10.2120.000.220.1 | GUIDANCE FICA ES                     | \$ 14,465     | \$ 15,280     | \$ 815     | \$ 15,130    | \$ (149.63)   |
| 10.2120.000.230.1 | GUIDANCE NH RETIREMENT ES            | \$ 37,853     | \$ 41,984     | \$ 4,131   | \$ 41,575    | \$ (409.43)   |
| 10.2120.000.330.1 | GUIDANCE PROF SERVICES ES            | \$ 2,650      | \$ -          | \$ (2,650) | \$ 2,650     | \$ 2,650.00   |
| 10.2120.000.610.1 | GUIDANCE SUPPLIES ES                 | \$ 2,200      | \$ 2,200      | \$ -       | \$ 2,200     | \$ -          |
| 10.2120.000.810.1 | GUIDANCE DUES & FEES                 | \$ 600        | \$ 600        | \$ -       | \$ 600       | \$ -          |
| 10.2120.000.110.2 | GUIDANCE SALARY MS                   | \$ 61,677     | \$ 58,378     | \$ (3,299) | \$ 58,378    | \$ -          |
| 10.2120.000.212.2 | GUIDANCE DENTAL INSURANCE MS         | \$ 2,025      | \$ -          | \$ (2,025) | \$ -         | \$ -          |
| 10.2120.000.213.2 | GUIDANCE LIFE INSURANCE MS           | \$ 96         | \$ 96         | \$ -       | \$ 96        | \$ -          |
| 10.2120.000.214.2 | LONG TERM DISABILITY                 | \$ 136        | \$ 128        | \$ (7)     | \$ 128       | \$ -          |
| 10.2120.000.220.2 | GUIDANCE FICA MS                     | \$ 4,718      | \$ 4,466      | \$ (252)   | \$ 4,466     | \$ -          |
| 10.2120.000.230.2 | GUIDANCE NH RETIREMENT MS            | \$ 11,914     | \$ 12,271     | \$ 358     | \$ 12,271    | \$ -          |
| 10.2120.000.330.2 | GUIDANCE PROF SERVICES MS            | \$ 1,000      | \$ 1,000      | \$ -       | \$ 1,000     | \$ -          |
| 10.2120.000.610.2 | GUIDANCE SUPPLIES MS                 | \$ 500        | \$ 1,000      | \$ 500     | \$ 500       | \$ (500.00)   |
| 10.2120.000.110.3 | GUIDANCE SALARY HS                   | \$ 218,251    | \$ 238,524    | \$ 20,273  | \$ 238,524   | \$ -          |
| 10.2120.000.111.3 | GUIDANCE SECY SALARY HS              | \$ 45,119     | \$ 46,539     | \$ 1,420   | \$ 46,539    | \$ -          |
| 10.2120.000.211.3 | GUIDANCE HEALTH INSURANCE HS         | \$ 47,116     | \$ 41,814     | \$ (5,302) | \$ 41,814    | \$ -          |
| 10.2120.000.212.3 | GUIDANCE DENTAL INSURANCE HS         | \$ 4,822      | \$ 4,749      | \$ (73)    | \$ 4,749     | \$ -          |
| 10.2120.000.213.3 | GUIDANCE LIFE INSURANCE HS           | \$ 346        | \$ 346        | \$ -       | \$ 346       | \$ -          |
| 10.2120.000.214.3 | GUIDANCE HS LTD                      | \$ 579        | \$ 627        | \$ 48      | \$ 627       | \$ -          |
| 10.2120.000.220.3 | GUIDANCE FICA HS                     | \$ 20,148     | \$ 21,807     | \$ 1,660   | \$ 21,807    | \$ -          |
| 10.2120.000.230.3 | GUIDANCE NH RETIREMENT HS            | \$ 50,328     | \$ 56,681     | \$ 6,353   | \$ 56,681    | \$ -          |
| 10.2120.000.330.3 | GUIDANCE PROF SERVICES HS            | \$ 15,000     | \$ 15,000     | \$ -       | \$ 15,000    | \$ -          |
| 10.2120.000.580.3 | GUIDANCE TRAVEL HS                   | \$ 2,400      | \$ 2,400      | \$ -       | \$ 2,400     | \$ -          |
| 10.2120.000.610.3 | GUIDANCE SUPPLIES HS                 | \$ 2,750      | \$ 2,750      | \$ -       | \$ 2,750     | \$ -          |
| 10.2120.000.640.3 | GUIDANCE BOOKS HS                    | \$ 1,000      | \$ 1,000      | \$ -       | \$ 1,000     | \$ -          |
| 10.2120.000.730.3 | GUIDANCE EQUIPMENT HS                | \$ 3,000      | \$ 1,500      | \$ (1,500) | \$ 3,000     | \$ 1,500.00   |
| 10.2130.000.110.0 | NURSE SALARY DISTRICT                | \$ 1,800      | \$ 1,800      | \$ -       | \$ 1,800     | \$ -          |
| 10.2130.000.213.0 | NURSE LIFE INSURANCE DISTRICT        | \$ -          | \$ 96         | \$ 96      | \$ 96        | \$ -          |
| 10.2130.000.214.0 | LONG TERM DISABILITY                 | \$ -          | \$ 4          | \$ 4       | \$ 4         | \$ -          |
| 10.2130.000.220.0 | NURSE FICA DISTRICT                  | \$ 138        | \$ 138        | \$ -       | \$ 138       | \$ -          |



| Account Number    | Description                    | FY22 Approved | FY23 Proposed | Difference  | FY23 Default | Difference    |
|-------------------|--------------------------------|---------------|---------------|-------------|--------------|---------------|
| 10.2130.000.230.0 | NURSE NH RETIREMENT DISTRICT   | \$ 378        | \$ 378        | \$ -        | \$ 378       | \$ -          |
| 10.2130.000.110.1 | NURSE SALARY ES                | \$ 73,951     | \$ 73,951     | \$ -        | \$ 73,951    | \$ -          |
| 10.2130.000.113.1 | NURSING ASST NURSE SALARIES ES | \$ 13,594     | \$ 13,862     | \$ 269      | \$ 13,862    | \$ -          |
| 10.2130.000.211.1 | NURSE HEALTH INS ES            | \$ 25,266     | \$ 8,897      | \$ (16,369) | \$ 8,897     | \$ -          |
| 10.2130.000.212.1 | NURSE DENTAL INS ES            | \$ 575        | \$ 566        | \$ (9)      | \$ 566       | \$ -          |
| 10.2130.000.213.1 | NURSE LIFE INSURANCE ES        | \$ 96         | \$ 96         | \$ -        | \$ 96        | \$ -          |
| 10.2130.000.214.1 | LONG TERM DISABILITY           | \$ 163        | \$ 163        | \$ -        | \$ 163       | \$ -          |
| 10.2130.000.220.1 | NURSE FICA ES                  | \$ 6,697      | \$ 6,718      | \$ 21       | \$ 6,718     | \$ -          |
| 10.2130.000.230.1 | NURSE NH RETIREMENT ES         | \$ 15,545     | \$ 15,545     | \$ -        | \$ 15,545    | \$ -          |
| 10.2130.000.610.1 | NURSE SUPPLIES ES              | \$ 4,000      | \$ 4,000      | \$ -        | \$ 4,000     | \$ -          |
| 10.2130.000.110.2 | NURSE SALARY MS                | \$ 59,215     | \$ 60,992     | \$ 1,777    | \$ 60,992    | \$ -          |
| 10.2130.000.211.2 | NURSE HEALTH INS MS            | \$ 16,532     | \$ 24,021     | \$ 7,489    | \$ 24,021    | \$ -          |
| 10.2130.000.212.2 | NURSE DENTAL INSURANCE MS      | \$ 2,025      | \$ 1,994      | \$ (30)     | \$ 1,994     | \$ -          |
| 10.2130.000.213.2 | NURSE LIFE INSURANCE MS        | \$ 96         | \$ 96         | \$ -        | \$ 96        | \$ -          |
| 10.2130.000.214.2 | LONG TERM DISABILITY           | \$ 130        | \$ 134        | \$ 4        | \$ 134       | \$ -          |
| 10.2130.000.220.2 | NURSE FICA MS                  | \$ 4,530      | \$ 4,666      | \$ 136      | \$ 4,666     | \$ -          |
| 10.2130.000.230.2 | NURSE NH RETIREMENT MS         | \$ 12,447     | \$ 12,821     | \$ 374      | \$ 12,821    | \$ -          |
| 10.2130.000.330.2 | NURSE PROF SERVICES MS         | \$ 463        | \$ 463        | \$ -        | \$ 463       | \$ -          |
| 10.2130.000.610.2 | NURSE SUPPLIES MS              | \$ 1,000      | \$ 1,500      | \$ 500      | \$ 1,000     | \$ (500.00)   |
| 10.2130.000.110.3 | NURSE SALARY HS                | \$ 83,951     | \$ 82,951     | \$ (1,000)  | \$ 82,951    | \$ -          |
| 10.2130.000.212.3 | NURSE DENTAL INSURANCE HS      | \$ 2,025      | \$ 1,994      | \$ (30)     | \$ 1,994     | \$ -          |
| 10.2130.000.213.3 | NURSE LIFE INSURANCE HS        | \$ 96         | \$ 96         | \$ -        | \$ 96        | \$ -          |
| 10.2130.000.214.3 | LONG TERM DISABILITY           | \$ 185        | \$ 182        | \$ (2)      | \$ 182       | \$ -          |
| 10.2130.000.220.3 | NURSE FICA HS                  | \$ 6,422      | \$ 6,346      | \$ (77)     | \$ 6,346     | \$ -          |
| 10.2130.000.230.3 | NURSE NH RETIREMENT HS         | \$ 15,755     | \$ 17,436     | \$ 1,682    | \$ 17,436    | \$ -          |
| 10.2130.000.330.3 | NURSE PROF SERVICES HS         | \$ 938        | \$ 938        | \$ -        | \$ 938       | \$ -          |
| 10.2130.000.610.3 | NURSE SUPPLIES HS              | \$ 3,300      | \$ 2,578      | \$ (722)    | \$ 3,300     | \$ 722.00     |
| 10.2130.000.730.3 | NURSE EQUIPMENT - HS           | \$ 3,000      | \$ 3,000      | \$ -        | \$ 3,000     | \$ -          |
| 10.2140.000.113.1 | PSYCH SALARY ES                | \$ 73,495     | \$ 61,800     | \$ (11,695) | \$ 60,000    | \$ (1,800.00) |
| 10.2140.000.211.1 | PSYCH HEALTH INSURANCE ES      | \$ -          | \$ 24,021     | \$ 24,021   | \$ 24,021    | \$ -          |
| 10.2140.000.212.1 | PSYCH DENTAL INSURANCE ES      | \$ 1,111      | \$ 1,994      | \$ 883      | \$ 1,994     | \$ -          |
| 10.2140.000.213.1 | PSYCH LIFE INSURANCE ES        | \$ 96         | \$ 96         | \$ -        | \$ 96        | \$ -          |
| 10.2140.000.214.1 | LONG TERM DISABILITY           | \$ 151        | \$ 135        | \$ (16)     | \$ 135       | \$ -          |
| 10.2140.000.220.1 | PSYCH FICA ES                  | \$ 5,240      | \$ 4,728      | \$ (512)    | \$ 4,590     | \$ (137.70)   |
| 10.2140.000.230.1 | PSYCH NH RETIREMENT ES         | \$ 14,398     | \$ 12,990     | \$ (1,407)  | \$ 12,612    | \$ (378.36)   |
| 10.2140.000.610.1 | PSYCH SUPPLIES ES              | \$ 500        | \$ 500        | \$ -        | \$ 500       | \$ -          |
| 10.2140.000.113.2 | PSYCH SALARY MS                | \$ 34,479     | \$ 40,428     | \$ 5,948    | \$ 39,250    | \$ (1,177.50) |



| Account Number    | Description                 | FY22 Approved | FY23 Proposed | Difference | FY23 Default | Difference    |
|-------------------|-----------------------------|---------------|---------------|------------|--------------|---------------|
| 10.2140.000.211.2 | PSYCH HEALTH INSURANCE MS   | \$ 11,159     | \$ 12,010     | \$ 851     | \$ 12,010    | \$ -          |
| 10.2140.000.212.2 | PSYCH DENTAL INSURANCE MS   | \$ 1,012      | \$ 997        | \$ (15)    | \$ 997       | \$ -          |
| 10.2140.000.213.2 | PSYCH LIFE INSURANCE MS     | \$ 48         | \$ 48         | \$ -       | \$ 48        | \$ -          |
| 10.2140.000.214.2 | LONG TERM DISABILITY        | \$ 76         | \$ 88         | \$ 12      | \$ 88        | \$ -          |
| 10.2140.000.220.2 | PSYCH FICA MS               | \$ 2,638      | \$ 3,093      | \$ 455     | \$ 3,003     | \$ (90.08)    |
| 10.2140.000.230.2 | PSYCH NH RETIREMENT MS      | \$ 7,248      | \$ 8,498      | \$ 1,250   | \$ 8,250     | \$ (247.51)   |
| 10.2140.000.610.2 | PSYCH SUPPLIES MS           | \$ 500        | \$ 500        | \$ -       | \$ 500       | \$ -          |
| 10.2140.000.113.3 | PSYCH SALARY HS             | \$ 34,479     | \$ 40,428     | \$ 5,948   | \$ 39,250    | \$ (1,177.50) |
| 10.2140.000.211.3 | PSYCH HEALTH INSURANCE HS   | \$ 11,159     | \$ 12,010     | \$ 851     | \$ 12,010    | \$ -          |
| 10.2140.000.212.3 | PSYCH DENTAL INSURANCE HS   | \$ 1,012      | \$ 997        | \$ (15)    | \$ 997       | \$ -          |
| 10.2140.000.213.3 | PSYCH LIFE INSURANCE HS     | \$ 48         | \$ 48         | \$ -       | \$ 48        | \$ -          |
| 10.2140.000.214.3 | PSYCH HS LTD                | \$ 76         | \$ 88         | \$ 12      | \$ 88        | \$ -          |
| 10.2140.000.220.3 | PSYCH FICA HS               | \$ 2,638      | \$ 3,093      | \$ 455     | \$ 3,003     | \$ (90.08)    |
| 10.2140.000.230.3 | PSYCH NH RETIREMENT HS      | \$ 7,248      | \$ 8,498      | \$ 1,250   | \$ 8,250     | \$ (247.51)   |
| 10.2140.000.330.3 | PSYCH PROF SERVICES HS      | \$ 68,000     | \$ 70,000     | \$ 2,000   | \$ 70,000    | \$ -          |
| 10.2140.000.610.3 | PSYCH SUPPLIES HS           | \$ 500        | \$ 500        | \$ -       | \$ 500       | \$ -          |
| 10.2150.000.113.1 | SPEECH SALARY ES            | \$ 208,521    | \$ 244,578    | \$ 36,057  | \$ 237,600   | \$ (6,978.00) |
| 10.2150.000.211.1 | SPEECH HEALTH INSURANCE ES  | \$ 69,434     | \$ 59,607     | \$ (9,827) | \$ 59,607    | \$ -          |
| 10.2150.000.212.1 | SPEECH DENTAL INSURANCE ES  | \$ 4,822      | \$ 4,221      | \$ (601)   | \$ 4,221     | \$ -          |
| 10.2150.000.213.1 | SPEECH LIFE INSURANCE ES    | \$ 307        | \$ 365        | \$ 58      | \$ 365       | \$ -          |
| 10.2150.000.214.1 | LONG TERM DISABILITY        | \$ 459        | \$ 533        | \$ 74      | \$ 533       | \$ -          |
| 10.2150.000.220.1 | SPEECH FICA ES              | \$ 15,952     | \$ 18,710     | \$ 2,758   | \$ 18,176    | \$ (533.82)   |
| 10.2150.000.230.1 | SPEECH NH RETIREMENT ES     | \$ 29,634     | \$ 32,099     | \$ 2,465   | \$ 30,632    | \$ (1,466.78) |
| 10.2150.000.610.1 | SPEECH SUPPLIES ES          | \$ 500        | \$ 500        | \$ -       | \$ 500       | \$ -          |
| 10.2150.000.113.2 | SPEECH SALARY MS            | \$ 83,492     | \$ 84,744     | \$ 1,252   | \$ 82,276    | \$ (2,468.28) |
| 10.2150.000.211.2 | SPEECH HEALTH INSURANCE MS  | \$ 22,318     | \$ 24,021     | \$ 1,703   | \$ 24,021    | \$ -          |
| 10.2150.000.212.2 | SPEECH DENTAL INSURANCE MS  | \$ 2,025      | \$ 1,994      | \$ (30)    | \$ 1,994     | \$ -          |
| 10.2150.000.213.2 | SPEECH LIFE INSURANCE MS    | \$ 96         | \$ 96         | \$ -       | \$ 96        | \$ -          |
| 10.2150.000.214.2 | LONG TERM DISABILITY        | \$ 184        | \$ 185        | \$ 1       | \$ 185       | \$ -          |
| 10.2150.000.220.2 | SPEECH FICA MS              | \$ 6,387      | \$ 6,483      | \$ 96      | \$ 6,294     | \$ (188.82)   |
| 10.2150.000.230.2 | SPEECH NH RETIREMENT MS     | \$ 17,550     | \$ 17,813     | \$ 263     | \$ 17,294    | \$ (518.83)   |
| 10.2150.000.610.2 | SPEECH SUPPLIES MS          | \$ 500        | \$ 500        | \$ -       | \$ 500       | \$ -          |
| 10.2150.000.610.3 | SPEECH SUPPLIES HS          | \$ 500        | \$ 500        | \$ -       | \$ 500       | \$ -          |
| 10.2160.000.330.0 | OT & PT PROF SERV DISTRICT  | \$ 40,000     | \$ 40,000     | \$ -       | \$ 40,000    | \$ -          |
| 10.2160.000.113.1 | OT & PT SALARY ES           | \$ 139,498    | \$ 146,510    | \$ 7,012   | \$ 142,650   | \$ (3,859.50) |
| 10.2160.000.211.1 | OT & PT HEALTH INSURANCE ES | \$ 16,532     | \$ 42,370     | \$ 25,838  | \$ 42,370    | \$ -          |
| 10.2160.000.212.1 | OT & PT DENTAL INS ES       | \$ 3,136      | \$ 1,994      | \$ (1,142) | \$ 1,994     | \$ -          |

| Account Number    | Description                              | FY22 Approved | FY23 Proposed | Difference  | FY23 Default | Difference     |
|-------------------|------------------------------------------|---------------|---------------|-------------|--------------|----------------|
| 10.2160.000.213.1 | OT & PT LIFE INS ES                      | \$ 192        | \$ 192        | \$ -        | \$ 192       | \$ -           |
| 10.2160.000.214.1 | LONG TERM DISABILITY                     | \$ 305        | \$ 319        | \$ 15       | \$ 319       | \$ -           |
| 10.2160.000.220.1 | OT & PT FICA ES                          | \$ 10,671     | \$ 11,208     | \$ 537      | \$ 10,913    | \$ (295.25)    |
| 10.2160.000.230.1 | OT & PT NH RETIREMENT ES                 | \$ 27,431     | \$ 30,796     | \$ 3,366    | \$ 30,526    | \$ (270.41)    |
| 10.2160.000.610.1 | OT & PT SUPPLIES ES                      | \$ 500        | \$ 500        | \$ -        | \$ 500       | \$ -           |
| 10.2160.000.610.2 | OT & PT SUPPLIES MS                      | \$ 500        | \$ 500        | \$ -        | \$ 500       | \$ -           |
| 10.2160.000.113.3 | OT & PT SALARY HS                        | \$ 79,429     | \$ 81,811     | \$ 2,383    | \$ 81,017    | \$ (794.29)    |
| 10.2160.000.211.3 | OT & PT HEALTH INS HS                    | \$ 8,266      | \$ 8,897      | \$ 631      | \$ 8,897     | \$ -           |
| 10.2160.000.212.3 | OT & PT DENTAL INS HS                    | \$ 575        | \$ 566        | \$ (9)      | \$ 566       | \$ -           |
| 10.2160.000.213.3 | OT & PT LIFE INS HS                      | \$ 96         | \$ 96         | \$ -        | \$ 96        | \$ -           |
| 10.2160.000.214.3 | OT & PT LONG TERM DISABILITY             | \$ 175        | \$ 180        | \$ 5        | \$ 180       | \$ -           |
| 10.2160.000.220.3 | OT & PT FICA HS                          | \$ 6,076      | \$ 6,259      | \$ 182      | \$ 6,198     | \$ (60.76)     |
| 10.2160.000.230.3 | OT & PT NH RETIREMENT HS                 | \$ 16,696     | \$ 17,197     | \$ 501      | \$ 17,030    | \$ (166.96)    |
| 10.2160.000.610.3 | OT & PT SUPPLIES HS                      | \$ 500        | \$ 500        | \$ -        | \$ 500       | \$ -           |
| 10.2170.000.113.0 | INTERPRETOR/TUTOR - SALARY               | \$ -          | \$ 40,698     | \$ 40,698   | \$ 40,698    | \$ -           |
| 10.2170.000.211.0 | INTERPRETOR/TUTOR - HEALTH INSURANCE     | \$ -          | \$ 17,793     | \$ 17,793   | \$ 17,793    | \$ -           |
| 10.2170.000.212.0 | INTERPRETOR/TUTOR - DENTAL               | \$ -          | \$ 1,095      | \$ 1,095    | \$ 1,095     | \$ -           |
| 10.2170.000.213.0 | INTERPRETOR/TUTOR - LIFE                 | \$ -          | \$ 96         | \$ 96       | \$ 96        | \$ -           |
| 10.2170.000.214.0 | INTERPRETOR/TUTOR - LTD                  | \$ -          | \$ 90         | \$ 90       | \$ 90        | \$ -           |
| 10.2170.000.220.0 | INTERPRETOR/TUTOR - FICA                 | \$ -          | \$ 3,113      | \$ 3,113    | \$ 3,113     | \$ -           |
| 10.2170.000.230.0 | INTERPRETOR/TUTOR - NHRS                 | \$ -          | \$ 8,555      | \$ 8,555    | \$ 8,555     | \$ -           |
| 10.2210.000.110.0 | PROFESSIONAL DEVELOPMENT - SALARY        | \$ 13,800     | \$ 27,790     | \$ 13,990   | \$ 13,800    | \$ (13,990.00) |
| 10.2210.000.220.0 | CURRICULUM FICA DISTRICT                 | \$ 1,210      | \$ 2,126      | \$ 916      | \$ 1,210     | \$ (915.93)    |
| 10.2210.000.230.0 | CURRICULUM NHRS DISTRICT                 | \$ 3,321      | \$ 5,841      | \$ 2,520    | \$ 3,821     | \$ (2,020.45)  |
| 10.2210.000.240.0 | TEACHER TUITION REIMBURSEMENT DISTRICT   | \$ 49,500     | \$ 49,500     | \$ -        | \$ 49,500    | \$ -           |
| 10.2210.000.241.0 | SUPPORT STAFF TUITION REIMBURSEMENT DIST | \$ 8,000      | \$ 8,000      | \$ -        | \$ 8,000     | \$ -           |
| 10.2210.000.242.0 | TRAINING DISTRICT                        | \$ 3,000      | \$ 2,000      | \$ (1,000)  | \$ 3,000     | \$ 1,000.00    |
| 10.2210.000.330.0 | PROF DEV CONTRACTED SERV                 | \$ 39,200     | \$ 27,200     | \$ (12,000) | \$ 39,200    | \$ 12,000.00   |
| 10.2210.000.580.0 | PROF DEV TRAVEL DISTRICT                 | \$ 3,000      | \$ 1,500      | \$ (1,500)  | \$ 3,000     | \$ 1,500.00    |
| 10.2210.000.610.0 | PROF DEV SUPPLIES                        | \$ 9,000      | \$ 11,000     | \$ 2,000    | \$ 9,000     | \$ (2,000.00)  |
| 10.2210.000.640.0 | PROF DEV BOOKS                           | \$ 10,000     | \$ 7,000      | \$ (3,000)  | \$ 10,000    | \$ 3,000.00    |
| 10.2210.000.810.0 | PROF DEV MEMBERSHIPS                     | \$ 5,805      | \$ 5,400      | \$ (405)    | \$ 5,805     | \$ 404.50      |
| 10.2220.000.113.0 | TECHNOLOGY SALARY DISTRICT               | \$ 172,514    | \$ 174,264    | \$ 1,750    | \$ 173,406   | \$ (858.01)    |
| 10.2220.000.211.0 | TECHNOLOGY HEALTH INS DISTRICT           | \$ 44,636     | \$ 48,041     | \$ 3,405    | \$ 48,041    | \$ -           |
| 10.2220.000.212.0 | TECHNOLOGY DENTAL INS DISTRICT           | \$ 4,049      | \$ 3,988      | \$ (61)     | \$ 3,988     | \$ -           |
| 10.2220.000.213.0 | TECHNOLOGY LIFE INS DISTRICT             | \$ 154        | \$ 154        | \$ -        | \$ 154       | \$ -           |
| 10.2220.000.214.0 | TECHNOLOGY LTD                           | \$ 380        | \$ 382        | \$ 2        | \$ 382       | \$ -           |

| Account Number    | Description                              | FY22 Approved | FY23 Proposed | Difference  | FY23 Default | Difference    |
|-------------------|------------------------------------------|---------------|---------------|-------------|--------------|---------------|
| 10.2220.000.220.0 | TECHNOLOGY FICA DISTRICT                 | \$ 13,197     | \$ 13,331     | \$ 134      | \$ 13,266    | \$ (65.64)    |
| 10.2220.000.230.0 | TECHNOLOGY NHRS                          | \$ 24,429     | \$ 24,502     | \$ 72       | \$ 24,381    | \$ (120.63)   |
| 10.2220.000.240.0 | TECHNOLOGY TRAINING                      | \$ 1,500      | \$ 1,500      | \$ -        | \$ 1,500     | \$ -          |
| 10.2220.000.330.0 | TECHNOLOGY PROFESSIONAL SERVICES         | \$ 23,000     | \$ 25,000     | \$ 2,000    | \$ 25,000    | \$ -          |
| 10.2220.000.430.0 | TECHNOLOGY REPAIRS                       | \$ 20,000     | \$ 15,000     | \$ (5,000)  | \$ 20,000    | \$ 5,000.00   |
| 10.2220.000.580.0 | TECHNOLOGY TRAVEL                        | \$ 500        | \$ 500        | \$ -        | \$ 500       | \$ -          |
| 10.2220.000.610.0 | TECHNOLOGY SUPPLIES                      | \$ 10,000     | \$ 15,000     | \$ 5,000    | \$ 10,000    | \$ (5,000.00) |
| 10.2220.000.640.0 | TECHNOLOGY SOFTWARE                      | \$ 161,000    | \$ 192,000    | \$ 31,000   | \$ 192,000   | \$ -          |
| 10.2220.000.730.0 | TECHNOLOGY COMPUTERS AND OTHER EQUIPMENT | \$ 210,000    | \$ 200,000    | \$ (10,000) | \$ 210,000   | \$ 10,000.00  |
| 10.2220.000.110.1 | MEDIA LIBRARY SALARY ES                  | \$ 87,019     | \$ 86,019     | \$ (1,000)  | \$ 86,019    | \$ -          |
| 10.2220.000.212.1 | MEDIA /LIBRARY DENTAL INS ES             | \$ 2,025      | \$ 1,994      | \$ (30)     | \$ 1,994     | \$ -          |
| 10.2220.000.213.1 | MEDIA /LIBRARY LIFE INS ES               | \$ 96         | \$ 96         | \$ -        | \$ 96        | \$ -          |
| 10.2220.000.214.1 | LONG TERM DISABILITY                     | \$ 191        | \$ 189        | \$ (2)      | \$ 189       | \$ -          |
| 10.2220.000.220.1 | MEDIA /LIBRARY FICA ES                   | \$ 6,657      | \$ 6,580      | \$ (77)     | \$ 6,580     | \$ -          |
| 10.2220.000.230.1 | MEDIA /LIBRARY NH RETIRE ES              | \$ 16,400     | \$ 18,081     | \$ 1,682    | \$ 18,081    | \$ -          |
| 10.2220.000.430.1 | MEDIA /LIBRARY REPAIRS ES                | \$ 500        | \$ 500        | \$ -        | \$ 500       | \$ -          |
| 10.2220.000.610.1 | MEDIA/LIBRARY SUPPLIES ES                | \$ 1,500      | \$ 1,500      | \$ -        | \$ 1,500     | \$ -          |
| 10.2220.000.640.1 | MEDIA/LIBRARY BOOKS ES                   | \$ 9,000      | \$ 10,000     | \$ 1,000    | \$ 9,000     | \$ (1,000.00) |
| 10.2220.000.730.1 | MEDIA/LIBRARY EQUIPMENT ES               | \$ 5,000      | \$ 5,000      | \$ -        | \$ 5,000     | \$ -          |
| 10.2220.000.110.2 | MEDIA LIBRARY SALARY MS                  | \$ 76,106     | \$ 76,261     | \$ 155      | \$ 76,261    | \$ -          |
| 10.2220.000.211.2 | MEDIA /LIBRARY HEALTH INS MS             | \$ 16,532     | \$ 17,793     | \$ 1,261    | \$ 17,793    | \$ -          |
| 10.2220.000.212.2 | MEDIA /LIBRARY DENTAL INS MS             | \$ 1,111      | \$ 1,095      | \$ (17)     | \$ 1,095     | \$ -          |
| 10.2220.000.213.2 | MEDIA /LIBRARY LIFE INS MS               | \$ 96         | \$ 96         | \$ -        | \$ 96        | \$ -          |
| 10.2220.000.214.2 | LONG TERM DISABILITY                     | \$ 167        | \$ 168        | \$ 0        | \$ 168       | \$ -          |
| 10.2220.000.220.2 | MEDIA /LIBRARY FICA MS                   | \$ 5,822      | \$ 5,834      | \$ 12       | \$ 5,834     | \$ -          |
| 10.2220.000.230.2 | MEDIA /LIBRARY NH RETIRE MS              | \$ 15,997     | \$ 16,030     | \$ 33       | \$ 16,030    | \$ -          |
| 10.2220.000.430.2 | MEDIA /LIBRARY REPAIRS MS                | \$ 500        | \$ 500        | \$ -        | \$ 500       | \$ -          |
| 10.2220.000.610.2 | MEDIA/LIBRARY SUPPLIES MS                | \$ 1,000      | \$ 1,000      | \$ -        | \$ 1,000     | \$ -          |
| 10.2220.000.640.2 | MEDIA/LIBRARY BOOKS MS                   | \$ 8,000      | \$ 8,000      | \$ -        | \$ 8,000     | \$ -          |
| 10.2220.000.730.2 | MEDIA/LIBRARY EQUIPMENT MS               | \$ 500        | \$ 500        | \$ -        | \$ 500       | \$ -          |
| 10.2220.000.110.3 | MEDIA LIBRARY SALARY HS                  | \$ 79,483     | \$ 81,598     | \$ 2,115    | \$ 81,598    | \$ -          |
| 10.2220.000.212.3 | MEDIA /LIBRARY DENTAL INS HS             | \$ 1,111      | \$ 1,095      | \$ (17)     | \$ 1,095     | \$ -          |
| 10.2220.000.213.3 | MEDIA /LIBRARY LIFE INS HS               | \$ 96         | \$ 96         | \$ -        | \$ 96        | \$ -          |
| 10.2220.000.214.3 | LONG TERM DISABILITY                     | \$ 175        | \$ 180        | \$ 5        | \$ 180       | \$ -          |
| 10.2220.000.220.3 | MEDIA /LIBRARY FICA HS                   | \$ 6,080      | \$ 6,242      | \$ 162      | \$ 6,242     | \$ -          |
| 10.2220.000.230.3 | MEDIA /LIBRARY NH RETIRE HS              | \$ 14,816     | \$ 17,152     | \$ 2,336    | \$ 17,152    | \$ -          |
| 10.2220.000.430.3 | MEDIA /LIBRARY REPAIRS HS                | \$ 1,700      | \$ 1,700      | \$ -        | \$ 1,700     | \$ -          |

| Account Number    | Description                            | FY22 Approved | FY23 Proposed | Difference | FY23 Default | Difference    |
|-------------------|----------------------------------------|---------------|---------------|------------|--------------|---------------|
| 10.2220.000.610.3 | MEDIA/LIBRARY SUPPLIES HS              | \$ 1,900      | \$ 1,900      | \$ -       | \$ 1,900     | \$ -          |
| 10.2220.000.640.3 | MEDIA/LIBRARY BOOKS HS                 | \$ 20,550     | \$ 20,550     | \$ -       | \$ 20,550    | \$ -          |
| 10.2220.000.730.3 | MEDIA/LIBRARY EQUIPMENT HS             | \$ 5,000      | \$ 5,000      | \$ -       | \$ 5,000     | \$ -          |
| 10.2220.000.810.3 | DUES AND FEES - HS LIBRARY             | \$ 400        | \$ 400        | \$ -       | \$ 400       | \$ -          |
| 10.2310.000.113.0 | SCHOOL BOARD STIPENDS                  | \$ 9,200      | \$ 10,800     | \$ 1,600   | \$ 9,200     | \$ (1,600.00) |
| 10.2310.000.220.0 | SCHOOL BOARD FICA                      | \$ 704        | \$ 704        | \$ -       | \$ 704       | \$ -          |
| 10.2310.000.330.0 | SCHOOL LEGAL FEES DISTRICT             | \$ 75,000     | \$ 75,000     | \$ -       | \$ 75,000    | \$ -          |
| 10.2310.000.331.0 | CONSULTANTS                            | \$ 10,000     | \$ 10,000     | \$ -       | \$ 10,000    | \$ -          |
| 10.2310.000.340.0 | CHECKLIST & BALLOT CLERK DISTRICT      | \$ 500        | \$ 500        | \$ -       | \$ 500       | \$ -          |
| 10.2310.000.380.0 | AUDIT FEES DISTRICT                    | \$ 23,000     | \$ 24,000     | \$ 1,000   | \$ 24,000    | \$ -          |
| 10.2310.000.550.0 | PRINTING DISTRICT                      | \$ 3,300      | \$ 3,300      | \$ -       | \$ 3,300     | \$ -          |
| 10.2310.000.810.0 | DUES & FEES DISTRICT                   | \$ 10,000     | \$ 10,000     | \$ -       | \$ 10,000    | \$ -          |
| 10.2310.000.890.0 | SCHOOL BOARD MISC EXPENSES             | \$ 7,500      | \$ 7,500      | \$ -       | \$ 7,500     | \$ -          |
| 10.2320.000.250.0 | UNEMPLOYMENT COMP DISTRICT             | \$ 8,000      | \$ 8,000      | \$ -       | \$ 8,000     | \$ -          |
| 10.2320.000.260.0 | WORKERS COMPENSATION DISTRICT          | \$ 45,000     | \$ 59,942     | \$ 14,942  | \$ 59,942    | \$ -          |
| 10.2320.000.290.0 | EMPLOYEE PHYSICALS & FINGERPRINTS      | \$ 4,500      | \$ 4,500      | \$ -       | \$ 4,500     | \$ -          |
| 10.2320.000.442.0 | COPIER RENTAL AND SERVICE              | \$ 45,000     | \$ 43,155     | \$ (1,845) | \$ 43,155    | \$ -          |
| 10.2320.000.540.0 | ADVERTISING DISTRICT                   | \$ 10,000     | \$ 10,000     | \$ -       | \$ 10,000    | \$ -          |
| 10.2410.000.111.1 | OFFICE SALARY ES                       | \$ 90,584     | \$ 94,066     | \$ 3,483   | \$ 94,066    | \$ -          |
| 10.2410.000.113.1 | PRINCIPAL SALARY ES                    | \$ 199,527    | \$ 195,883    | \$ (3,643) | \$ 194,237   | \$ (1,646.24) |
| 10.2410.000.211.1 | PRINCIPAL OFFICE HEALTH INS ES         | \$ 24,798     | \$ 50,710     | \$ 25,912  | \$ 50,710    | \$ -          |
| 10.2410.000.212.1 | PRINCIPAL OFFICE DENTAL INS ES         | \$ 6,747      | \$ 6,646      | \$ (101)   | \$ 6,646     | \$ -          |
| 10.2410.000.213.1 | PRINCIPAL OFFICE LIFE INS ES           | \$ 336        | \$ 336        | \$ -       | \$ 336       | \$ -          |
| 10.2410.000.214.1 | PRINCIPAL ES LTD                       | \$ 624        | \$ 633        | \$ 9       | \$ 633       | \$ -          |
| 10.2410.000.220.1 | PRINCIPAL OFFICE FICA ES               | \$ 21,715     | \$ 22,159     | \$ 444     | \$ 22,017    | \$ (141.93)   |
| 10.2410.000.230.1 | PRINCIPAL OFFICE NH RETIRE ES          | \$ 48,660     | \$ 52,078     | \$ 3,418   | \$ 51,732    | \$ (346.04)   |
| 10.2410.000.330.1 | PRINCIPAL OFFICE PROF SERVICES ES      | \$ 700        | \$ 700        | \$ -       | \$ 700       | \$ -          |
| 10.2410.000.430.1 | PRINCIPAL OFFICE -REPAIRS & MAINTEN ES | \$ 500        | \$ -          | \$ (500)   | \$ 500       | \$ 500.00     |
| 10.2410.000.534.1 | PRINCIPAL OFFICE POSTAGE ES            | \$ 2,000      | \$ 2,000      | \$ -       | \$ 2,000     | \$ -          |
| 10.2410.000.550.1 | PRINCIPAL OFFICE PRINTING ES           | \$ 2,000      | \$ 1,000      | \$ (1,000) | \$ 2,000     | \$ 1,000.00   |
| 10.2410.000.580.1 | PRINCIPAL OFFICE TRAVEL ES             | \$ 500        | \$ 500        | \$ -       | \$ 500       | \$ -          |
| 10.2410.000.610.1 | PRINCIPAL OFFICE SUPPLIES ES           | \$ 3,250      | \$ 3,500      | \$ 250     | \$ 3,250     | \$ (250.00)   |
| 10.2410.000.810.1 | PRINCIPAL OFFICE DUES & FEES ES        | \$ 3,000      | \$ 3,000      | \$ -       | \$ 3,000     | \$ -          |
| 10.2410.000.111.2 | OFFICE SALARY MS                       | \$ 60,525     | \$ 65,032     | \$ 4,507   | \$ 62,952    | \$ (2,080.16) |
| 10.2410.000.113.2 | PRINCIPAL SALARY MS                    | \$ 186,125    | \$ 188,318    | \$ 2,193   | \$ 183,725   | \$ (4,593.13) |
| 10.2410.000.211.2 | PRINCIPAL OFFICE HEALTH INS MS         | \$ 33,064     | \$ 50,710     | \$ 17,646  | \$ 50,710    | \$ -          |
| 10.2410.000.212.2 | PRINCIPAL OFFICE DENTAL INS MS         | \$ 2,261      | \$ 3,655      | \$ 1,394   | \$ 3,655     | \$ -          |

| Account Number    | Description                     | FY22 Approved | FY23 Proposed | Difference | FY23 Default | Difference    |
|-------------------|---------------------------------|---------------|---------------|------------|--------------|---------------|
| 10.2410.000.213.2 | PRINCIPAL OFFICE LIFE INS MS    | \$ 250        | \$ 250        | \$ -       | \$ 250       | \$ -          |
| 10.2410.000.214.2 | PRINCIPAL MS LTD                | \$ 511        | \$ 517        | \$ 7       | \$ 517       | \$ -          |
| 10.2410.000.220.2 | PRINCIPAL OFFICE FICA MS        | \$ 18,869     | \$ 19,381     | \$ 513     | \$ 18,833    | \$ (548.76)   |
| 10.2410.000.230.2 | PRINCIPAL OFFICE NH RETIRE MS   | \$ 45,587     | \$ 46,304     | \$ 717     | \$ 45,338    | \$ (965.47)   |
| 10.2410.000.534.2 | PRINCIPAL OFFICE POSTAGE MS     | \$ 3,000      | \$ 4,000      | \$ 1,000   | \$ 3,000     | \$ (1,000.00) |
| 10.2410.000.550.2 | PRINCIPAL OFFICE PRINTING MS    | \$ 500        | \$ 500        | \$ -       | \$ 500       | \$ -          |
| 10.2410.000.580.2 | PRINCIPAL OFFICE TRAVEL MS      | \$ 500        | \$ 500        | \$ -       | \$ 500       | \$ -          |
| 10.2410.000.810.2 | PRINCIPAL OFFICE DUES & FEES MS | \$ 2,500      | \$ 2,500      | \$ -       | \$ 2,500     | \$ -          |
| 10.2410.000.110.3 | LEAD TEACHERS - HS              | \$ 12,600     | \$ 12,600     | \$ -       | \$ 12,600    | \$ -          |
| 10.2410.000.111.3 | OFFICE SALARY HS                | \$ 78,427     | \$ 80,801     | \$ 2,374   | \$ 80,801    | \$ -          |
| 10.2410.000.113.3 | PRINCIPAL SALARY HS             | \$ 206,794    | \$ 212,401    | \$ 5,607   | \$ 209,415   | \$ (2,986.00) |
| 10.2410.000.211.3 | PRINCIPAL OFFICE HEALTH INS HS  | \$ 83,486     | \$ 89,855     | \$ 6,369   | \$ 89,855    | \$ -          |
| 10.2410.000.212.3 | PRINCIPAL OFFICE DENTAL INS HS  | \$ 8,098      | \$ 9,971      | \$ 1,873   | \$ 9,971     | \$ -          |
| 10.2410.000.213.3 | PRINCIPAL OFFICE LIFE INS HS    | \$ 307        | \$ 365        | \$ 58      | \$ 365       | \$ -          |
| 10.2410.000.214.3 | PRINCIPAL OFFICE HS LTD         | \$ 655        | \$ 895        | \$ 239     | \$ 640       | \$ (255.00)   |
| 10.2410.000.220.3 | PRINCIPAL OFFICE FICA HS        | \$ 22,783     | \$ 23,317     | \$ 534     | \$ 23,165    | \$ (151.95)   |
| 10.2410.000.230.3 | PRINCIPAL OFFICE NH RETIRE HS   | \$ 57,032     | \$ 58,515     | \$ 1,483   | \$ 57,704    | \$ (811.26)   |
| 10.2410.000.534.3 | PRINCIPAL OFFICE POSTAGE HS     | \$ 5,000      | \$ 5,000      | \$ -       | \$ 5,000     | \$ -          |
| 10.2410.000.550.3 | PRINCIPAL OFFICE PRINTING HS    | \$ 5,600      | \$ 5,600      | \$ -       | \$ 5,600     | \$ -          |
| 10.2410.000.580.3 | PRINCIPAL OFFICE TRAVEL HS      | \$ 500        | \$ 500        | \$ -       | \$ 500       | \$ -          |
| 10.2410.000.610.3 | PRINCIPAL OFFICE SUPPLIES HS    | \$ 4,000      | \$ 4,000      | \$ -       | \$ 4,000     | \$ -          |
| 10.2410.000.730.3 | PRINCIPAL OFFICE EQUIPMENT HS   | \$ 1,100      | \$ 1,100      | \$ -       | \$ 1,100     | \$ -          |
| 10.2410.000.810.3 | PRINCIPAL OFFICE DUES & FEES HS | \$ 3,000      | \$ 3,000      | \$ -       | \$ 3,000     | \$ -          |
| 10.2410.000.811.3 | NEASSC HS REACCREDITATION       | \$ 3,500      | \$ 3,500      | \$ -       | \$ 3,500     | \$ -          |
| 10.2410.000.890.3 | PRINCIPAL OFFICE GRADUATION HS  | \$ 19,420     | \$ 19,420     | \$ -       | \$ 19,420    | \$ -          |
| 10.2600.000.113.0 | MAINTENANCE SALARY DISTRICT     | \$ 171,662    | \$ 172,057    | \$ 395     | \$ 168,662   | \$ (3,394.78) |
| 10.2600.000.211.0 | MAINTENANCE HEALTH INS DISTRICT | \$ 38,850     | \$ 50,710     | \$ 11,860  | \$ 50,710    | \$ -          |
| 10.2600.000.212.0 | MAINTENANCE DENTAL INS DISTRICT | \$ 3,136      | \$ 3,655      | \$ 519     | \$ 3,655     | \$ -          |
| 10.2600.000.213.0 | MAINTENANCE LIFE INS DISTRICT   | \$ 211        | \$ 211        | \$ -       | \$ 211       | \$ -          |
| 10.2600.000.214.0 | LTD MAINTENANCE                 | \$ 356        | \$ 356        | \$ 0       | \$ 356       | \$ -          |
| 10.2600.000.220.0 | MAINTENANCE FICA DISTRICT       | \$ 12,367     | \$ 13,191     | \$ 823     | \$ 12,903    | \$ (287.99)   |
| 10.2600.000.230.0 | MAINTENANCE NH RETIRE DISTRICT  | \$ 22,308     | \$ 22,837     | \$ 529     | \$ 22,308    | \$ (529.29)   |
| 10.2600.000.240.0 | MAINTENANCE TRAINING DISTRICT   | \$ 5,000      | \$ 5,000      | \$ -       | \$ 5,000     | \$ -          |
| 10.2600.000.330.0 | PROFESSIONAL SERVICES           | \$ 12,000     | \$ 12,000     | \$ -       | \$ 12,000    | \$ -          |
| 10.2600.000.411.0 | MAINTENANCE WATER & SEWER DIST  | \$ 54,000     | \$ 54,000     | \$ -       | \$ 54,000    | \$ -          |
| 10.2600.000.421.0 | MAINTENANCE DISPOSAL DIST       | \$ 42,000     | \$ 42,000     | \$ -       | \$ 42,000    | \$ -          |
| 10.2600.000.422.0 | MAINTENANCE SNOWPLOWING DIST    | \$ 80,000     | \$ 80,000     | \$ -       | \$ 80,000    | \$ -          |

| Account Number    | Description                        | FY22 Approved        | FY23 Proposed        | Difference        | FY23 Default         | Difference          |
|-------------------|------------------------------------|----------------------|----------------------|-------------------|----------------------|---------------------|
| 10.2600.000.423.0 | MAINTENANCE CUSTODIAL SERV DIST    | \$ 579,000           | \$ 590,000           | \$ 11,000         | \$ 590,000           | \$ -                |
| 10.2600.000.424.0 | MAINTENANCE GROUNDS DISTRICT       | \$ 68,000            | \$ 70,000            | \$ 2,000          | \$ 70,000            | \$ -                |
| 10.2600.000.430.0 | MAINTENANCE REPAIRS DISTRICT       | \$ 275,000           | \$ 275,000           | \$ -              | \$ 275,000           | \$ -                |
| 10.2600.000.442.0 | ENERGY LEASE PAYMENTS              | \$ 177,969           | \$ 180,066           | \$ 2,097          | \$ 180,266           | \$ 200.00           |
| 10.2600.000.520.0 | MAINTENANCE PROP/LIAB INS DISTRICT | \$ 50,000            | \$ 50,000            | \$ -              | \$ 50,000            | \$ -                |
| 10.2600.000.531.0 | MAINTENANCE TELEPHONE DISTRICT     | \$ 97,560            | \$ 97,560            | \$ -              | \$ 97,560            | \$ -                |
| 10.2600.000.610.0 | MAINTENANCE SUPPLIES DISTRICT      | \$ 60,000            | \$ 62,000            | \$ 2,000          | \$ 60,000            | \$ (2,000.00)       |
| 10.2600.000.622.0 | MAINTENANCE ELECTRICITY DISTRICT   | \$ 240,000           | \$ 240,000           | \$ -              | \$ 240,000           | \$ -                |
| 10.2600.000.623.0 | MAINTENANCE PROPANE DISTRICT       | \$ 145,000           | \$ 145,000           | \$ -              | \$ 145,000           | \$ -                |
| 10.2600.000.626.0 | MAINTENANCE VEHICLE DISTRICT       | \$ 8,000             | \$ 6,000             | \$ (2,000)        | \$ 8,000             | \$ 2,000.00         |
| 10.2600.000.730.0 | MAINTENANCE EQUIPMENT DISTRICT     | \$ 14,000            | \$ 17,000            | \$ 3,000          | \$ 14,000            | \$ (3,000.00)       |
| 10.2600.050.423.3 | MAINTENANCE ALT SCHOOL CUSTODIAL   | \$ 17,850            | \$ 18,207            | \$ 357            | \$ 17,850            | \$ (357.00)         |
| 10.2600.050.430.3 | MAINTENANCE ALT SCHOOL REPAIRS     | \$ 3,000             | \$ 3,000             | \$ -              | \$ 3,000             | \$ -                |
| 10.2600.050.441.3 | MAINTENANCE ALT SCHOOL RENT        | \$ 35,000            | \$ 35,000            | \$ -              | \$ 35,000            | \$ -                |
| 10.2600.050.531.3 | MAINTENANCE ALT SCHOOL TELEPHONE   | \$ 3,500             | \$ 3,500             | \$ -              | \$ 3,500             | \$ -                |
| 10.2600.050.610.3 | MAINTENANCE ALT SCHOOL SUPPLIES    | \$ 2,500             | \$ 2,500             | \$ -              | \$ 2,500             | \$ -                |
| 10.2600.050.622.3 | MAINTENANCE ALT SCHOOL ELECTRICITY | \$ 6,500             | \$ 6,500             | \$ -              | \$ 6,500             | \$ -                |
| 10.2600.050.623.3 | MAINTENANCE ALT SCHOOL PROPANE     | \$ 15,000            | \$ 15,000            | \$ -              | \$ 15,000            | \$ -                |
| 10.2721.000.510.0 | TRANS TO FROM SCHOOL               | \$ 580,000           | \$ 590,554           | \$ 10,554         | \$ 590,554           | \$ -                |
| 10.2722.000.510.0 | TRANS SPED TO FROM SCHOOL          | \$ 177,974           | \$ 187,631           | \$ 9,656          | \$ 187,631           | \$ -                |
| 10.2722.000.510.1 | TRANS SPED TO FROM SCHOOL - ES     | \$ 90,000            | \$ 90,000            | \$ -              | \$ 90,000            | \$ -                |
| 10.2722.000.510.3 | TRANS SPED TO FROM SCHOOL HS       | \$ 64,000            | \$ 64,000            | \$ -              | \$ 64,000            | \$ -                |
| 10.2723.000.510.3 | TRANS VOCATIONAL EDUCATION HS      | \$ 63,000            | \$ 63,000            | \$ -              | \$ 63,000            | \$ -                |
| 10.2724.000.510.2 | TRANS ATHLETICS - MS               | \$ 8,500             | \$ 10,000            | \$ 1,500          | \$ 10,000            | \$ -                |
| 10.2724.000.510.3 | TRANS ATHLETICS HS                 | \$ 46,830            | \$ 46,830            | \$ -              | \$ 46,830            | \$ -                |
| 10.2725.000.510.1 | TRANS FIELD TRIPS ES               | \$ 10,000            | \$ 10,000            | \$ -              | \$ 10,000            | \$ -                |
| 10.2725.090.510.1 | SUMMER PROGRAM ESY TRANSPORTATION  | \$ 10,500            | \$ 10,500            | \$ -              | \$ 10,500            | \$ -                |
| 10.2725.000.510.2 | TRANS FIELD TRIPS MS               | \$ 15,000            | \$ 15,000            | \$ -              | \$ 15,000            | \$ -                |
| 10.2725.000.510.3 | TRANS FIELD TRIPS HS               | \$ 13,629            | \$ 9,785             | \$ (3,844)        | \$ 9,785             | \$ -                |
| 10.5110.000.910.0 | NEW DEBT SERVICE PRINCIPAL         | \$ 735,000           | \$ 735,000           | \$ -              | \$ 735,000           | \$ -                |
| 10.5120.000.830.0 | NEW DEBT SERVICE INTEREST          | \$ 55,125            | \$ 18,375            | \$ (36,750)       | \$ 18,375            | \$ -                |
| 10.5221.000.930.0 | TRANSFER TO FOOD SERVICE FUND      | \$ 50,000            | \$ 50,000            | \$ -              | \$ 50,000            | \$ -                |
| <b>Totals</b>     |                                    | <b>\$ 23,640,619</b> | <b>\$ 23,775,573</b> | <b>\$ 134,954</b> | <b>\$ 23,624,145</b> | <b>\$ (151,428)</b> |