

FormattedAccount	Description	2	2Description	FY2017 APPROVED BUDGET	FY2018 PROPOSED BUDGET	AMOUNT DIFFERENCE
10.1100.000.110.0	Eliminated Staff Positions & Benefits	1100	Func: REG EDUCATION - 1100	-	(134,000)	(134,000)
10.1100.000.110.1	TEACHER SALARY ES	1100	Func: REG EDUCATION - 1100	1,948,298	2,134,519	186,221
10.1100.000.110.2	TEACHER SALARY MS	1100	Func: REG EDUCATION - 1100	1,066,477	1,190,259	123,782
10.1100.000.110.3	TEACHER SALARY HS	1100	Func: REG EDUCATION - 1100	1,656,701	1,775,371	118,670
10.1100.000.211.0	HEALTH INSURANCE	1100	Func: REG EDUCATION - 1100	-	22,635	22,635
10.1100.000.211.1	HEALTH INSURANCE ES	1100	Func: REG EDUCATION - 1100	496,163	524,824	28,661
10.1100.000.211.2	HEALTH INSURANCE MS	1100	Func: REG EDUCATION - 1100	345,179	335,338	(9,841)
10.1100.000.211.3	HEALTH INSURANCE HS	1100	Func: REG EDUCATION - 1100	507,988	532,212	24,224
10.1100.000.212.0	DENTAL INSURANCE	1100	Func: REG EDUCATION - 1100	-	1,862	1,862
10.1100.000.212.1	DENTAL INSURANCE ES	1100	Func: REG EDUCATION - 1100	40,242	43,126	2,883
10.1100.000.212.2	DENTAL INSURANCE MS	1100	Func: REG EDUCATION - 1100	24,475	27,176	2,701
10.1100.000.212.3	DENTAL INSURANCE HS	1100	Func: REG EDUCATION - 1100	42,019	44,186	2,167
10.1100.000.213.0	LIFE INSURANCE	1100	Func: REG EDUCATION - 1100	-	132	132
10.1100.000.213.1	LIFE INSURANCE ES	1100	Func: REG EDUCATION - 1100	4,396	4,396	-
10.1100.000.213.2	LIFE INSURANCE MS	1100	Func: REG EDUCATION - 1100	2,640	2,587	(53)
10.1100.000.213.3	LIFE INSURANCE HS	1100	Func: REG EDUCATION - 1100	3,986	3,986	-
10.1100.000.214.0	LONG TERM DISABILITY	1100	Func: REG EDUCATION - 1100	-	82	82
10.1100.000.214.1	LTD ES	1100	Func: REG EDUCATION - 1100	5,935	6,358	423
10.1100.000.214.2	LTD MS	1100	Func: REG EDUCATION - 1100	3,464	3,654	190
10.1100.000.214.3	LTD HS	1100	Func: REG EDUCATION - 1100	5,162	5,604	442
10.1100.000.220.0	FICA & MEDICARE	1100	Func: REG EDUCATION - 1100	1,913	2,024	111
10.1100.000.220.1	FICA ES	1100	Func: REG EDUCATION - 1100	155,767	168,481	12,714
10.1100.000.220.2	FICA MS	1100	Func: REG EDUCATION - 1100	85,293	91,055	5,762
10.1100.000.220.3	FICA HS	1100	Func: REG EDUCATION - 1100	119,563	139,141	19,577
10.1100.000.230.1	NH RETIREMENT ES	1100	Func: REG EDUCATION - 1100	295,408	370,468	75,059
10.1100.000.230.2	NH RETIREMENT MS	1100	Func: REG EDUCATION - 1100	170,186	206,629	36,444
10.1100.000.230.3	NH RETIREMENT HS	1100	Func: REG EDUCATION - 1100	261,233	314,468	53,235
		1100 Total		7,242,486	7,816,571	574,085
10.1200.000.110.1	SPED TEACHER ES	1200	Func: SPECIAL EDUCATION - 1200	328,104	324,994	(3,110)
10.1200.000.110.2	SPED TEACHER MS	1200	Func: SPECIAL EDUCATION - 1200	217,112	216,609	(504)
10.1200.000.110.3	SPED TEACHER HS	1200	Func: SPECIAL EDUCATION - 1200	245,724	270,400	24,676
10.1200.050.110.1	ALT SCHOOL ES - TEACHER SALARY	1200	Func: SPECIAL EDUCATION - 1200	122,021	133,150	11,129
10.1200.050.110.2	ALT SCHOOL MS - TEACHER SALARY	1200	Func: SPECIAL EDUCATION - 1200	61,646	44,784	(16,862)
10.1200.050.110.3	ALT SCHOOL HS - TEACHER SALARY	1200	Func: SPECIAL EDUCATION - 1200	159,240	180,726	21,486
10.1200.000.211.0	SPED HEALTH INSURANCE DISTRICT	1200	Func: SPECIAL EDUCATION - 1200	69,363	28,085	(41,279)
10.1200.000.211.1	SPED HEALTH INSURANCE ES	1200	Func: SPECIAL EDUCATION - 1200	454,086	492,847	38,761
10.1200.000.211.2	SPED HEALTH INSURANCE MS	1200	Func: SPECIAL EDUCATION - 1200	191,358	217,391	26,033
10.1200.000.211.3	SPED HEALTH INSURANCE HS	1200	Func: SPECIAL EDUCATION - 1200	168,335	208,938	40,603
10.1200.050.211.1	ALT SCHOOL ES - HEALTH INS	1200	Func: SPECIAL EDUCATION - 1200	31,426	31,019	(407)
10.1200.050.211.2	ALT SCHOOL MS - HEALTH INS	1200	Func: SPECIAL EDUCATION - 1200	22,859	8,383	(14,475)
10.1200.050.211.3	ALT SCHOOL HS - HEALTH INS	1200	Func: SPECIAL EDUCATION - 1200	62,649	62,038	(612)
10.1200.000.212.0	SPED DENTAL INSURANCE DISTRICT	1200	Func: SPECIAL EDUCATION - 1200	4,343	3,321	(1,022)
10.1200.000.212.1	SPED DENTAL INS ES	1200	Func: SPECIAL EDUCATION - 1200	42,440	46,692	4,252
10.1200.000.212.2	SPED DENTAL INS MS	1200	Func: SPECIAL EDUCATION - 1200	13,909	16,334	2,425
10.1200.000.212.3	SPED DENTAL INS HS	1200	Func: SPECIAL EDUCATION - 1200	15,771	14,437	(1,333)
10.1200.050.212.1	ALT SCHOOL ES - DENTAL INS	1200	Func: SPECIAL EDUCATION - 1200	2,390	2,390	-
10.1200.050.212.2	ALT SCHOOL MS - DENTAL INS	1200	Func: SPECIAL EDUCATION - 1200	1,862	528	(1,333)

10.1200.050.212.3	ALT SCHOOL HS - DENTAL INS	1200 Func: SPECIAL EDUCATION - 1200	4,746	4,746	-
10.1200.000.213.0	SPED LIFE INSURANCE DISTRICT	1200 Func: SPECIAL EDUCATION - 1200	462	330	(132)
10.1200.000.213.1	SPED LIFE INSURANCE ES	1200 Func: SPECIAL EDUCATION - 1200	2,336	2,482	145
10.1200.000.213.2	SPED LIFE INSURANCE MS	1200 Func: SPECIAL EDUCATION - 1200	832	1,122	290
10.1200.000.213.3	SPED LIFE INSURANCE HS	1200 Func: SPECIAL EDUCATION - 1200	1,175	1,096	(79)
10.1200.050.213.1	ALT SCHOOL ES - LIFE INS	1200 Func: SPECIAL EDUCATION - 1200	264	264	-
10.1200.050.213.2	ALT SCHOOL MS - LIFE INS	1200 Func: SPECIAL EDUCATION - 1200	132	132	-
10.1200.050.213.3	ALT SCHOOL LIFE INSURANCE	1200 Func: SPECIAL EDUCATION - 1200	528	528	-
10.1200.000.214.0	LTD HS	1200 Func: SPECIAL EDUCATION - 1200	720	623	(98)
10.1200.000.214.1	LONG TERM DISABILITY	1200 Func: SPECIAL EDUCATION - 1200	2,054	2,140	86
10.1200.000.214.2	LTD SPED MS	1200 Func: SPECIAL EDUCATION - 1200	836	1,082	246
10.1200.000.214.3	LONG TERM DISABILITY	1200 Func: SPECIAL EDUCATION - 1200	1,118	1,128	11
10.1200.050.214.1	LONG TERM DISABILITY	1200 Func: SPECIAL EDUCATION - 1200	378	413	35
10.1200.050.214.2	LONG TERM DISABILITY	1200 Func: SPECIAL EDUCATION - 1200	191	139	(52)
10.1200.050.214.3	LTD ALT HS	1200 Func: SPECIAL EDUCATION - 1200	741	813	72
10.1200.000.220.0	SPED FICA DISTRICT	1200 Func: SPECIAL EDUCATION - 1200	17,779	15,363	(2,416)
10.1200.000.220.1	SPED FICA ES	1200 Func: SPECIAL EDUCATION - 1200	57,002	55,530	(1,472)
10.1200.000.220.2	SPED FICA MS	1200 Func: SPECIAL EDUCATION - 1200	21,899	26,761	4,862
10.1200.000.220.3	SPED FICA HS	1200 Func: SPECIAL EDUCATION - 1200	28,697	28,864	167
10.1200.050.220.1	ALT SCHOOL ES - FICA	1200 Func: SPECIAL EDUCATION - 1200	9,335	10,186	851
10.1200.050.220.2	ALT SCHOOL MS - FICA	1200 Func: SPECIAL EDUCATION - 1200	4,716	3,426	(1,290)
10.1200.050.220.3	ALT SCHOOL HS - FICA	1200 Func: SPECIAL EDUCATION - 1200	18,288	20,054	1,766
10.1200.000.230.0	SPED NHRS DISTRICT	1200 Func: SPECIAL EDUCATION - 1200	36,418	34,862	(1,556)
10.1200.000.230.1	SPED NH RETIREMENT ES	1200 Func: SPECIAL EDUCATION - 1200	56,800	60,115	3,315
10.1200.000.230.2	SPED NH RETIREMENT MS	1200 Func: SPECIAL EDUCATION - 1200	26,816	36,526	9,710
10.1200.000.230.3	SPED NH RETIREMENT HS	1200 Func: SPECIAL EDUCATION - 1200	38,505	46,941	8,437
10.1200.050.230.1	ALT SCHOOL ES - NHRS	1200 Func: SPECIAL EDUCATION - 1200	19,121	23,115	3,994
10.1200.050.230.2	ALT SCHOOL MS - NHRS	1200 Func: SPECIAL EDUCATION - 1200	9,660	7,775	(1,885)
10.1200.050.230.3	ALT SCHOOL NH RETIREMENT	1200 Func: SPECIAL EDUCATION - 1200	37,461	45,509	8,047
10.1200.000.560.1	SPED OUT OF DISTRICT TUITION ES	1200 Func: SPECIAL EDUCATION - 1200	125,645	75,878	(49,767)
10.1200.000.560.2	SPED OUT OF DISTRICT TUITION - MS	1200 Func: SPECIAL EDUCATION - 1200	35,320	117,601	82,281
10.1200.000.560.3	SPED OUT OF DISTRICT TUITION HS	1200 Func: SPECIAL EDUCATION - 1200	763,345	333,779	(429,566)
		1200 Total	3,537,958	3,262,388	(275,571)
10.1400.020.110.3	COACHES SALARY - HS	1400 Func: ACTIVITIES & ATHLETICS - 1400	61,840	70,770	8,930
10.1400.020.211.3	HEALTH INSURANCE	1400 Func: ACTIVITIES & ATHLETICS - 1400	10,859	22,635	11,777
10.1400.020.212.3	DENTAL INSURANCE	1400 Func: ACTIVITIES & ATHLETICS - 1400	1,062	1,862	800
10.1400.020.213.3	LIFE INSURANCE	1400 Func: ACTIVITIES & ATHLETICS - 1400	-	132	132
10.1400.020.214.3	LONG TERM DISABILITY	1400 Func: ACTIVITIES & ATHLETICS - 1400	58	140	81
10.1400.020.220.3	ATHLETIC FICA HS	1400 Func: ACTIVITIES & ATHLETICS - 1400	8,232	8,857	624
10.1400.020.230.3	ATHLETIC NHRS HS	1400 Func: ACTIVITIES & ATHLETICS - 1400	9,800	13,912	4,112
		1400 Total	91,851	118,308	26,456
10.2120.000.110.1	GUIDANCE SALARY ES	2120 Func: GUIDANCE - 2120	80,757	46,408	(34,349)
10.2120.000.110.2	GUIDANCE SALARY MS	2120 Func: GUIDANCE - 2120	66,404	71,297	4,893
10.2120.000.110.3	GUIDANCE SALARY HS	2120 Func: GUIDANCE - 2120	111,396	123,628	12,232
10.2120.000.211.0	GUIDANCE HEALTH INSURANCE	2120 Func: GUIDANCE - 2120	22,859	11,318	(11,541)
10.2120.000.211.1	GUIDANCE HEALTH INSURANCE ES	2120 Func: GUIDANCE - 2120	18,143	8,383	(9,760)
10.2120.000.211.2	GUIDANCE HEALTH INSURANCE MS	2120 Func: GUIDANCE - 2120	9,071	8,383	(688)
10.2120.000.211.3	GUIDANCE HEALTH INSURANCE HS	2120 Func: GUIDANCE - 2120	25,398	35,250	9,852
10.2120.000.212.0	GUIDANCE DENTAL INSURANCE	2120 Func: GUIDANCE - 2120	1,862	931	(931)
10.2120.000.212.1	GUIDANCE DENTAL INSURANCE ES	2120 Func: GUIDANCE - 2120	1,022	528	(494)

10.2120.000.212.2	GUIDANCE DENTAL INSURANCE MS	2120 Func: GUIDANCE - 2120	528	528	-
10.2120.000.212.3	GUIDANCE DENTAL INSURANCE HS	2120 Func: GUIDANCE - 2120	2,573	3,066	494
10.2120.000.213.0	GUIDANCE LIFE INSURANCE	2120 Func: GUIDANCE - 2120	132	66	(66)
10.2120.000.213.1	GUIDANCE LIFE INSURANCE ES	2120 Func: GUIDANCE - 2120	132	132	-
10.2120.000.213.2	GUIDANCE LIFE INSURANCE MS	2120 Func: GUIDANCE - 2120	132	132	-
10.2120.000.213.3	GUIDANCE LIFE INSURANCE HS	2120 Func: GUIDANCE - 2120	343	343	-
10.2120.000.214.0	LONG TERM DISABILITY	2120 Func: GUIDANCE - 2120	159	82	(77)
10.2120.000.214.1	LONG TERM DISABILITY	2120 Func: GUIDANCE - 2120	207	144	(63)
10.2120.000.214.2	LONG TERM DISABILITY	2120 Func: GUIDANCE - 2120	206	221	15
10.2120.000.214.3	GUIDANCE HS LTD	2120 Func: GUIDANCE - 2120	417	471	55
10.2120.000.220.0	GUIDANCE FICA DISTRICT	2120 Func: GUIDANCE - 2120	2,923	2,021	(903)
10.2120.000.220.1	GUIDANCE FICA ES	2120 Func: GUIDANCE - 2120	6,180	3,550	(2,630)
10.2120.000.220.2	GUIDANCE FICA MS	2120 Func: GUIDANCE - 2120	5,080	5,454	374
10.2120.000.220.3	GUIDANCE FICA HS	2120 Func: GUIDANCE - 2120	10,707	11,635	927
10.2120.000.230.0	GUIDANCE NH RETIREMENT DISTRICT	2120 Func: GUIDANCE - 2120	5,036	4,585	(451)
10.2120.000.230.1	GUIDANCE NH RETIREMENT ES	2120 Func: GUIDANCE - 2120	12,620	8,056	(4,564)
10.2120.000.230.2	GUIDANCE NH RETIREMENT MS	2120 Func: GUIDANCE - 2120	10,406	12,377	1,972
10.2120.000.230.3	GUIDANCE NH RETIREMENT HS	2120 Func: GUIDANCE - 2120	20,647	24,700	4,054
		2120 Total	415,341	383,692	(31,649)
10.2130.000.110.0	NURSE SALARY DISTRICT	2130 Func: NURSE - 2130	1,800	1,800	-
10.2130.000.110.1	NURSE SALARY ES	2130 Func: NURSE - 2130	42,378	47,111	4,733
10.2130.000.110.2	NURSE SALARY MS	2130 Func: NURSE - 2130	6,300	53,411	47,111
10.2130.000.110.3	NURSE SALARY HS	2130 Func: NURSE - 2130	92,369	56,180	(36,189)
10.2130.000.211.0	NURSE HEALTH INS DISTRICT	2130 Func: NURSE - 2130	-	22,635	22,635
10.2130.000.211.1	NURSE HEALTH INS ES	2130 Func: NURSE - 2130	22,859	39,402	16,544
10.2130.000.211.2	NURSE HEALTH INS MS	2130 Func: NURSE - 2130	16,932	16,767	(165)
10.2130.000.211.3	NURSE HEALTH INS HS	2130 Func: NURSE - 2130	22,859	22,635	(223)
10.2130.000.212.0	NURSE DENTAL INS DISTRICT	2130 Func: NURSE - 2130	-	1,862	1,862
10.2130.000.212.1	NURSE DENTAL INS ES	2130 Func: NURSE - 2130	1,862	2,884	1,022
10.2130.000.212.2	NURSE DENTAL INSURANCE MS	2130 Func: NURSE - 2130	1,022	1,862	840
10.2130.000.212.3	NURSE DENTAL INSURANCE HS	2130 Func: NURSE - 2130	1,862	1,862	-
10.2130.000.213.0	NURSE LIFE INSURANCE DISTRICT	2130 Func: NURSE - 2130	-	132	132
10.2130.000.213.1	NURSE LIFE INSURANCE ES	2130 Func: NURSE - 2130	132	264	132
10.2130.000.213.2	NURSE LIFE INSURANCE MS	2130 Func: NURSE - 2130	132	132	-
10.2130.000.213.3	NURSE LIFE INSURANCE HS	2130 Func: NURSE - 2130	132	132	-
10.2130.000.214.0	LONG TERM DISABILITY	2130 Func: NURSE - 2130	-	6	6
10.2130.000.214.1	LONG TERM DISABILITY	2130 Func: NURSE - 2130	131	255	123
10.2130.000.214.2	LONG TERM DISABILITY	2130 Func: NURSE - 2130	109	146	37
10.2130.000.214.3	LONG TERM DISABILITY	2130 Func: NURSE - 2130	162	174	12
10.2130.000.220.0	NURSE FICA DISTRICT	2130 Func: NURSE - 2130	138	138	-
10.2130.000.220.1	NURSE FICA ES	2130 Func: NURSE - 2130	3,996	6,287	2,291
10.2130.000.220.2	NURSE FICA MS	2130 Func: NURSE - 2130	2,683	4,086	1,403
10.2130.000.220.3	NURSE FICA HS	2130 Func: NURSE - 2130	7,066	4,298	(2,768)
10.2130.000.230.0	NURSE NH RETIREMENT DISTRICT	2130 Func: NURSE - 2130	282	312	30
10.2130.000.230.1	NURSE NH RETIREMENT ES	2130 Func: NURSE - 2130	6,641	12,170	5,529
10.2130.000.230.2	NURSE NH RETIREMENT MS	2130 Func: NURSE - 2130	3,918	9,272	5,354
10.2130.000.230.3	NURSE NH RETIREMENT HS	2130 Func: NURSE - 2130	8,206	9,753	1,547
		2130 Total	243,971	315,968	71,997
10.2140.000.211.1	PSYCH HEALTH INSURANCE ES	2140 Func: PSYCH - 2140	22,859	22,635	(223)
10.2140.000.211.2	PSYCH HEALTH INSURANCE MS	2140 Func: PSYCH - 2140	11,429	11,318	(112)

10.2140.000.211.3	PSYCH HEALTH INSURANCE HS	2140 Func: PSYCH - 2140	11,429	11,318	(112)
10.2140.000.212.1	PSYCH DENTAL INSURANCE ES	2140 Func: PSYCH - 2140	1,862	1,862	-
10.2140.000.212.2	PSYCH DENTAL INSURANCE MS	2140 Func: PSYCH - 2140	931	931	-
10.2140.000.212.3	PSYCH DENTAL INSURANCE HS	2140 Func: PSYCH - 2140	931	931	-
10.2140.000.213.1	PSYCH LIFE INSURANCE ES	2140 Func: PSYCH - 2140	132	264	132
10.2140.000.213.2	PSYCH LIFE INSURANCE MS	2140 Func: PSYCH - 2140	66	66	-
10.2140.000.213.3	PSYCH LIFE INSURANCE HS	2140 Func: PSYCH - 2140	66	66	-
10.2140.000.214.1	LONG TERM DISABILITY	2140 Func: PSYCH - 2140	170	175	5
10.2140.000.214.2	LONG TERM DISABILITY	2140 Func: PSYCH - 2140	85	88	3
10.2140.000.214.3	PSYCH HS LTD	2140 Func: PSYCH - 2140	85	88	3
10.2140.000.230.1	PSYCH NH RETIREMENT ES	2140 Func: PSYCH - 2140	8,611	9,825	1,215
10.2140.000.230.2	PSYCH NH RETIREMENT MS	2140 Func: PSYCH - 2140	4,305	4,913	607
10.2140.000.230.3	PSYCH NH RETIREMENT HS	2140 Func: PSYCH - 2140	4,305	4,913	607
	2140 Total		67,267	69,392	2,126
10.2150.000.211.1	SPEECH HEALTH INSURANCE ES	2150 Func: SPEECH/LANGUAGE - 2150	48,257	47,786	(471)
10.2150.000.211.2	SPEECH HEALTH INSURANCE MS	2150 Func: SPEECH/LANGUAGE - 2150	24,493	22,635	(1,858)
10.2150.000.212.1	SPEECH DENTAL INSURANCE ES	2150 Func: SPEECH/LANGUAGE - 2150	3,412	3,412	-
10.2150.000.212.2	SPEECH DENTAL INSURANCE MS	2150 Func: SPEECH/LANGUAGE - 2150	1,862	1,862	-
10.2150.000.213.1	SPEECH LIFE INSURANCE ES	2150 Func: SPEECH/LANGUAGE - 2150	396	396	-
10.2150.000.213.2	SPEECH LIFE INSURANCE MS	2150 Func: SPEECH/LANGUAGE - 2150	132	132	-
10.2150.000.214.1	LONG TERM DISABILITY	2150 Func: SPEECH/LANGUAGE - 2150	519	546	27
10.2150.000.214.2	LONG TERM DISABILITY	2150 Func: SPEECH/LANGUAGE - 2150	228	231	2
10.2150.000.220.1	SPEECH FICA ES	2150 Func: SPEECH/LANGUAGE - 2150	12,808	13,470	661
10.2150.000.220.2	SPEECH FICA MS	2150 Func: SPEECH/LANGUAGE - 2150	5,634	5,690	56
10.2150.000.230.1	SPEECH NH RETIREMENT ES	2150 Func: SPEECH/LANGUAGE - 2150	26,236	30,567	4,330
10.2150.000.230.2	SPEECH NH RETIREMENT MS	2150 Func: SPEECH/LANGUAGE - 2150	11,540	12,913	1,372
	2150 Total		135,518	139,639	4,121
10.2160.000.211.1	OT & PT HEALTH INSURANCE ES	2160 Func: OCC & PHYS THERAPY - 2160	68,576	49,906	(18,670)
10.2160.000.211.3	OT & PT HEALTH INS HS	2160 Func: OCC & PHYS THERAPY - 2160	9,071	8,383	(688)
10.2160.000.212.1	OT & PT DENTAL INS ES	2160 Func: OCC & PHYS THERAPY - 2160	5,586	5,586	-
10.2160.000.212.3	OT & PT DENTAL INS HS	2160 Func: OCC & PHYS THERAPY - 2160	528	528	-
10.2160.000.213.1	OT & PT LIFE INS ES	2160 Func: OCC & PHYS THERAPY - 2160	396	396	-
10.2160.000.213.3	OT & PT LIFE INS HS	2160 Func: OCC & PHYS THERAPY - 2160	132	132	-
10.2160.000.214.1	LONG TERM DISABILITY	2160 Func: OCC & PHYS THERAPY - 2160	394	434	40
10.2160.000.214.3	OT & PT LONG TERM DISABILITY	2160 Func: OCC & PHYS THERAPY - 2160	213	219	6
10.2160.000.220.1	OT & PT FICA ES	2160 Func: OCC & PHYS THERAPY - 2160	10,000	11,056	1,056
10.2160.000.220.3	OT & PT FICA HS	2160 Func: OCC & PHYS THERAPY - 2160	5,255	5,412	158
10.2160.000.230.1	OT & PT NH RETIREMENT ES	2160 Func: OCC & PHYS THERAPY - 2160	16,699	19,880	3,181
10.2160.000.230.3	OT & PT NH RETIREMENT HS	2160 Func: OCC & PHYS THERAPY - 2160	10,763	12,282	1,519
	2160 Total		127,613	114,215	(13,399)
10.2220.000.110.1	MEDIA LIBRARY SALARY ES	2220 Func: MEDIA /LIBRARY - 2220	40,602	51,335	10,733
10.2220.000.110.2	MEDIA LIBRARY SALARY MS	2220 Func: MEDIA /LIBRARY - 2220	55,513	61,714	6,201
10.2220.000.110.3	MEDIA LIBRARY SALARY HS	2220 Func: MEDIA /LIBRARY - 2220	50,137	64,427	14,290
10.2220.000.211.2	MEDIA /LIBRARY HEALTH INS MS	2220 Func: MEDIA /LIBRARY - 2220	16,932	16,767	(165)
10.2220.000.211.3	MEDIA /LIBRARY HEALTH INS HS	2220 Func: MEDIA /LIBRARY - 2220	16,932	-	(16,932)
10.2220.000.212.0	TECHNOLOGY DENTAL INS DISTRICT	2220 Func: MEDIA /LIBRARY - 2220	3,941	3,135	(806)
10.2220.000.214.1	LONG TERM DISABILITY	2220 Func: MEDIA /LIBRARY - 2220	126	159	33
10.2220.000.214.2	LONG TERM DISABILITY	2220 Func: MEDIA /LIBRARY - 2220	172	191	19
10.2220.000.214.3	LONG TERM DISABILITY	2220 Func: MEDIA /LIBRARY - 2220	155	200	44
10.2220.000.220.1	MEDIA /LIBRARY FICA ES	2220 Func: MEDIA /LIBRARY - 2220	3,106	3,927	821

10.2220.000.220.2	MEDIA /LIBRARY FICA MS	2220 Func: MEDIA /LIBRARY - 2220	4,247	4,721	474
10.2220.000.220.3	MEDIA /LIBRARY FICA HS	2220 Func: MEDIA /LIBRARY - 2220	3,835	4,929	1,093
10.2220.000.230.1	MEDIA /LIBRARY NH RETIRE ES	2220 Func: MEDIA /LIBRARY - 2220	6,362	8,912	2,549
10.2220.000.230.2	MEDIA /LIBRARY NH RETIRE MS	2220 Func: MEDIA /LIBRARY - 2220	8,699	10,714	2,015
10.2220.000.230.3	MEDIA /LIBRARY NH RETIRE HS	2220 Func: MEDIA /LIBRARY - 2220	7,856	11,184	3,328
		2220 Total	218,617	242,314	23,697
10.2320.000.310.0	SAU 34 APPORTIONMENT	2320 Func: ADMINISTRATION - 2320	811,866	814,000	2,134
10.2320.000.250.0	UNEMPLOYMENT COMP DISTRICT	2320 Func: ADMINISTRATION - 2320	32,000	21,600	(10,400)
10.2320.000.260.0	WORKERS COMPENSATION DISTRICT	2320 Func: ADMINISTRATION - 2320	65,000	37,500	(27,500)
10.2320.000.330.0	DISTR - CONTRACTED SERVICES	2320 Func: ADMINISTRATION - 2320	2,500	-	(2,500)
		2320 Total	911,366	873,100	(38,266)
10.2410.000.113.3	PRINCIPAL SALARY HS	2410 Func: OFFICE OF PRINCIPAL - 2410	192,040	204,206	12,166
10.2410.000.211.1	PRINCIPAL OFFICE HEALTH INS ES	2410 Func: OFFICE OF PRINCIPAL - 2410	80,052	46,722	(33,330)
10.2410.000.211.2	PRINCIPAL OFFICE HEALTH INS MS	2410 Func: OFFICE OF PRINCIPAL - 2410	69,093	78,596	9,503
10.2410.000.211.3	PRINCIPAL OFFICE HEALTH INS HS	2410 Func: OFFICE OF PRINCIPAL - 2410	49,127	51,911	2,784
10.2410.000.212.1	PRINCIPAL OFFICE DENTAL INS ES	2410 Func: OFFICE OF PRINCIPAL - 2410	6,205	5,803	(402)
10.2410.000.212.2	PRINCIPAL OFFICE DENTAL INS MS	2410 Func: OFFICE OF PRINCIPAL - 2410	4,837	5,677	840
10.2410.000.212.3	PRINCIPAL OFFICE DENTAL INS HS	2410 Func: OFFICE OF PRINCIPAL - 2410	4,746	4,746	-
10.2410.000.213.1	PRINCIPAL OFFICE LIFE INS ES	2410 Func: OFFICE OF PRINCIPAL - 2410	462	502	40
10.2410.000.213.2	PRINCIPAL OFFICE LIFE INS MS	2410 Func: OFFICE OF PRINCIPAL - 2410	356	356	-
10.2410.000.213.3	PRINCIPAL OFFICE LIFE INS HS	2410 Func: OFFICE OF PRINCIPAL - 2410	422	422	-
10.2410.000.214.1	PRINCIPAL ES LTD	2410 Func: OFFICE OF PRINCIPAL - 2410	687	741	54
10.2410.000.214.2	PRINCIPAL MS LTD	2410 Func: OFFICE OF PRINCIPAL - 2410	559	572	13
10.2410.000.214.3	PRINCIPAL OFFICE HS LTD	2410 Func: OFFICE OF PRINCIPAL - 2410	808	804	(4)
10.2410.000.220.1	PRINCIPAL OFFICE FICA ES	2410 Func: OFFICE OF PRINCIPAL - 2410	16,959	18,294	1,334
10.2410.000.220.2	PRINCIPAL OFFICE FICA MS	2410 Func: OFFICE OF PRINCIPAL - 2410	13,795	14,124	330
10.2410.000.220.3	PRINCIPAL OFFICE FICA HS	2410 Func: OFFICE OF PRINCIPAL - 2410	19,938	19,849	(89)
10.2410.000.230.1	PRINCIPAL OFFICE NH RETIRE ES	2410 Func: OFFICE OF PRINCIPAL - 2410	30,974	36,916	5,942
10.2410.000.230.2	PRINCIPAL OFFICE NH RETIRE MS	2410 Func: OFFICE OF PRINCIPAL - 2410	25,815	28,864	3,049
10.2410.000.230.3	PRINCIPAL OFFICE NH RETIRE HS	2410 Func: OFFICE OF PRINCIPAL - 2410	38,294	41,739	3,445
		2410 Total	555,171	560,845	5,674
10.2600.000.442.0	ENERGY LEASE PAYMENTS	2600 Func: MAINTENANCE - 2600	-	157,554	157,554
		2600 Total	-	157,554	157,554
10.2721.000.510.0	TRANS TO FROM SCHOOL	2721 Func: TRANSPORTATION - 2721	442,500	459,200	16,700
		2721 Total	442,500	459,200	16,700
10.2722.000.510.0	TRANS SPED TO FROM SCHOOL	2722 Func: TRANSPORTATION - 2722	203,768	214,136	10,368
		2722 Total	203,768	214,136	10,368
10.2723.000.510.3	TRANS VOCATIONAL EDUCATION HS	2723 Func: TRANSPORTATION - 2723	50,000	52,000	2,000
		2723 Total	50,000	52,000	2,000
10.2724.000.510.3	TRANS ATHLETICS HS	2724 Func: TRANSPORTATION - 2724	33,780	33,780	-
		2724 Total	33,780	33,780	-
10.2725.000.510.1	TRANS FIELD TRIPS ES	2725 Func: TRANSPORTATION - 2725	13,000	13,000	-
10.2725.000.510.2	TRANS FIELD TRIPS MS	2725 Func: TRANSPORTATION - 2725	13,000	20,000	7,000
10.2725.000.510.3	TRANS FIELD TRIPS HS	2725 Func: TRANSPORTATION - 2725	4,175	7,360	3,185
10.2725.050.510.1	TRANS FIELD TRIPS ALT ES	2725 Func: TRANSPORTATION - 2725	1,500	1,500	-
10.2725.050.510.3	TRANS FIELD TRIPS ALT HS	2725 Func: TRANSPORTATION - 2725	1,500	1,500	-
10.2725.090.510.1	SUMMER PROGRAM ESY TRANSPORTATION	2725 Func: TRANSPORTATION - 2725	7,500	7,500	-
		2725 Total	40,675	50,860	10,185
10.5120.000.830.0	NEW DEBT SERVICE INTEREST	5120 Func: INTEREST - 5120	206,495	173,788	(32,708)
		5120 Total	206,495	173,788	(32,708)