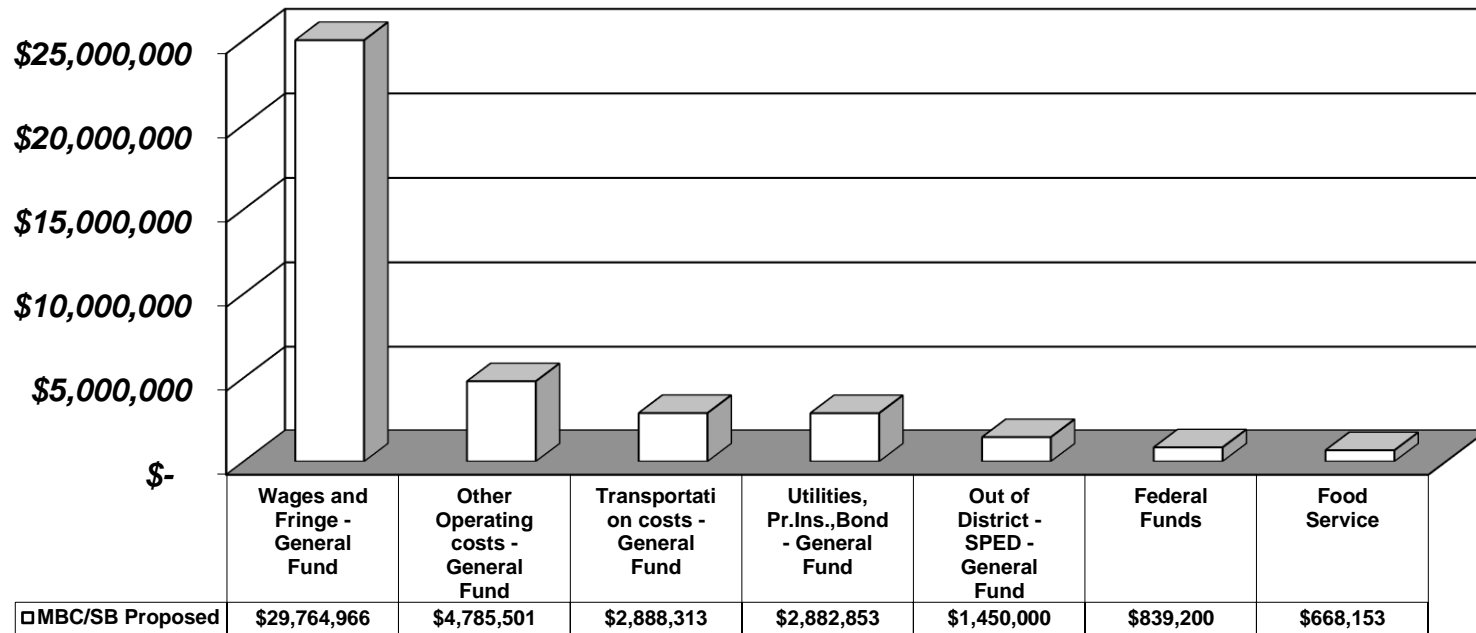
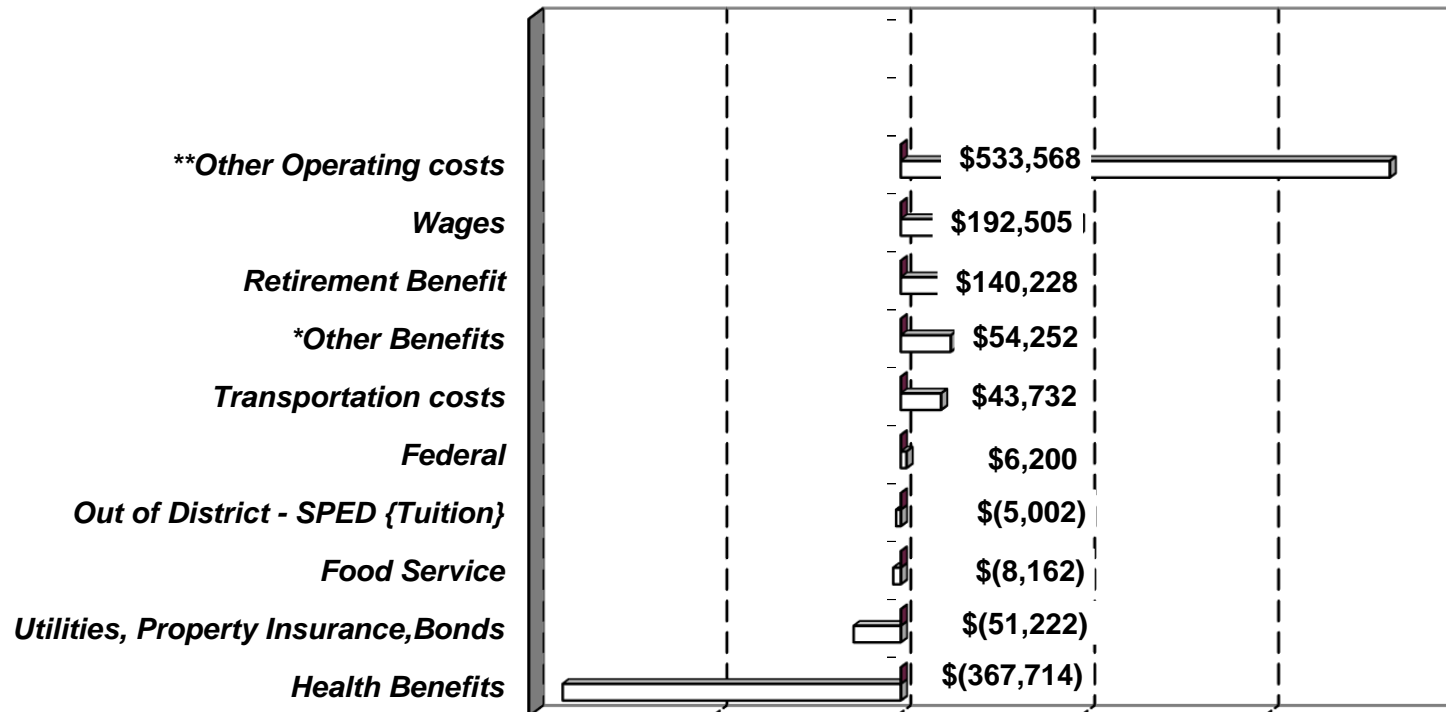


### Proposed Article 1 FY 2019-20, MBC & SB \$43,278,985



**Article 1 differences 2019/2020 - Increase of 1.26%, \$538,384**



\*Other Benefits {Dental, Life, LTD, Taxes, Workshops, Retirement, TSA's}

\*\*Other Operating {Books, Technology, Communications, Contract Services, Supplies, Repairs and Services, Equipment, Dues/Fees, Travel, Printing, Voc, et}

## Operating Budgets FY 2013-14 to Proposed FY 2019-20

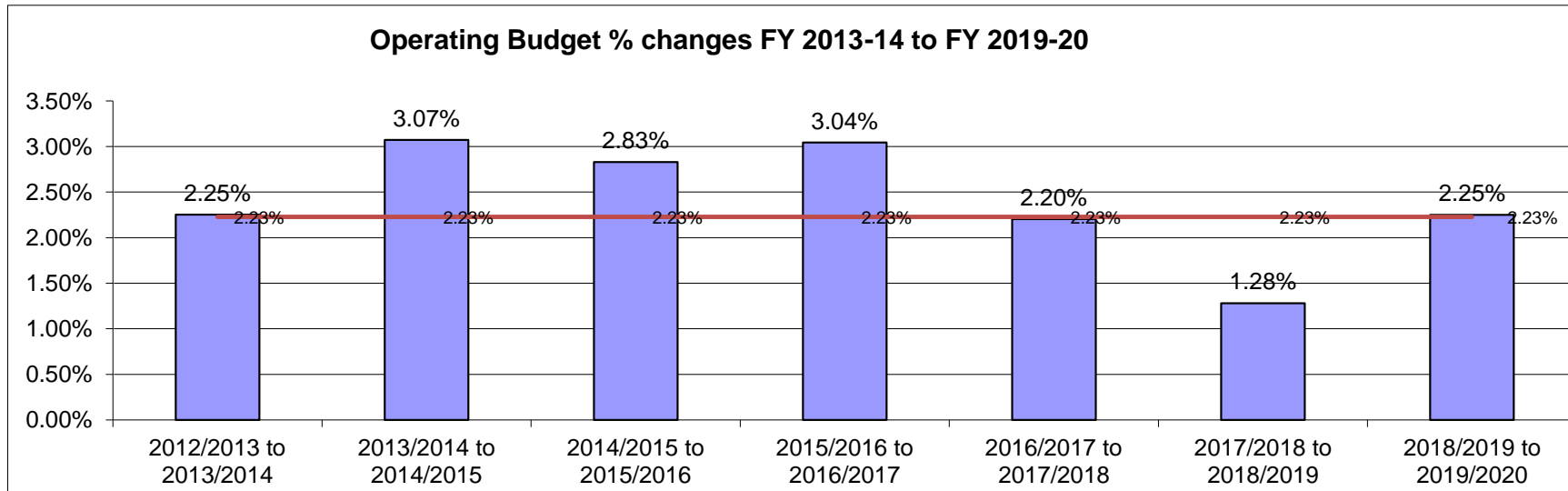
### Voted General Fund/Federal/Food Service Funds/Bargaining Agreements

	<u>FY 2013/2014</u>	<u>FY 2014/2015</u>	<u>FY 2015/2016</u>	<u>FY 2016/2017</u>	<u>FY 2017/2018</u>	<u>FY 2018/2019</u>	<u>FY 2019/2020</u>	<u>Difference</u>	<u>%</u>
General Fund	\$ 36,143,673	\$ 37,507,871	\$ 38,585,283	\$ 39,784,407	\$ 40,696,497	\$ 41,231,286	\$ 41,771,632	\$ 540,346	1.31%
Food	\$ 829,287	\$ 702,743	\$ 717,901	\$ 698,751	\$ 679,280	\$ 676,315	\$ 668,153	\$ (8,162)	-1.21%
Federal	\$ 833,055	\$ 757,201	\$ 767,494	\$ 806,800	\$ 824,000	\$ 833,000	\$ 839,200	\$ 6,200	0.74%
<b>Sub Total</b>	<b>\$ 37,806,015</b>	<b>\$ 38,967,815</b>	<b>\$ 40,070,678</b>	<b>\$ 41,289,958</b>	<b>\$ 42,199,777</b>	<b>\$ 42,740,601</b>	<b>\$ 43,278,985</b>	<b>\$ 538,384</b>	<b>1.26%</b>

CBA \$ 423,178 \$ 423,178

**Total Budgeted** \$ 37,806,015 \$ 38,967,815 \$ 40,070,678 \$ 41,289,958 \$ 42,199,777 \$ 42,740,601 \$ 43,702,163 \$ 961,562 2.25%

<b>Average (13/14 to 19/20)</b>	2.23%								
<b>Budget Percentage Change</b>	2.25%	3.07%	2.83%	3.04%	2.20%	1.28%	2.25%		



# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Report # 85350

Statement Code: CBA

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
<b>Total CBA Wages</b>	<b>\$12,167,565.86</b>	<b>\$12,425,534.01</b>	<b>\$13,043,314.82</b>	<b>\$13,119,533.11</b>	<b>\$76,218.29</b>	<b>0.01</b>
<b>Total Non-Teacher wages</b>	<b>\$6,042,553.67</b>	<b>\$6,063,418.19</b>	<b>\$6,759,101.36</b>	<b>\$6,875,387.69</b>	<b>\$116,286.33</b>	<b>0.02</b>
<b>Total Health Benefits</b>	<b>\$4,326,038.66</b>	<b>\$4,348,354.83</b>	<b>\$4,799,529.16</b>	<b>\$4,431,814.67</b>	<b>\$(367,714.49)</b>	<b>(0.08)</b>
<b>Total Dental Benefits</b>	<b>\$254,889.39</b>	<b>\$260,370.15</b>	<b>\$278,016.57</b>	<b>\$283,518.60</b>	<b>\$5,502.03</b>	<b>0.02</b>
<b>Total Life Benefits</b>	<b>\$20,522.64</b>	<b>\$20,634.49</b>	<b>\$21,443.78</b>	<b>\$21,418.43</b>	<b>\$(25.35)</b>	<b>0.00</b>
<b>Total LTD Benefits</b>	<b>\$26,758.69</b>	<b>\$26,912.27</b>	<b>\$30,263.63</b>	<b>\$31,396.85</b>	<b>\$1,133.22</b>	<b>0.04</b>
<b>Total Retirement Benefit</b>	<b>\$2,347,204.84</b>	<b>\$2,622,508.27</b>	<b>\$2,861,782.85</b>	<b>\$3,002,010.71</b>	<b>\$140,227.86</b>	<b>0.05</b>
<b>Total TSA and Workshops</b>	<b>\$203,330.32</b>	<b>\$212,669.52</b>	<b>\$260,616.00</b>	<b>\$270,914.00</b>	<b>\$10,298.00</b>	<b>0.04</b>
<b>Total Taxes and Workmans Comp</b>	<b>\$1,510,232.96</b>	<b>\$1,521,250.91</b>	<b>\$1,691,627.45</b>	<b>\$1,728,971.53</b>	<b>\$37,344.08</b>	<b>0.02</b>
<b>Sub Total Wages and Fringe</b>	<b>\$26,899,097.03</b>	<b>\$27,501,652.64</b>	<b>\$29,745,695.62</b>	<b>\$29,764,965.59</b>	<b>\$19,269.97</b>	<b>0.00</b>
<b>Total Utilities, Pr.Ins.,Bond</b>	<b>\$2,870,077.12</b>	<b>\$2,868,099.57</b>	<b>\$2,934,074.56</b>	<b>\$2,882,852.83</b>	<b>\$(51,221.73)</b>	<b>(0.02)</b>
<b>Total Transportation costs</b>	<b>\$2,351,666.03</b>	<b>\$2,340,895.55</b>	<b>\$2,844,580.83</b>	<b>\$2,888,312.85</b>	<b>\$43,732.02</b>	<b>0.02</b>
<b>Total Out of District - SPED</b>	<b>\$1,336,263.49</b>	<b>\$1,442,682.22</b>	<b>\$1,455,002.00</b>	<b>\$1,450,000.00</b>	<b>\$(5,002.00)</b>	<b>0.00</b>
<b>Total Other Operating costs</b>	<b>\$4,029,276.14</b>	<b>\$4,426,978.83</b>	<b>\$4,251,932.99</b>	<b>\$4,785,500.73</b>	<b>\$533,567.74</b>	<b>0.13</b>
<b>Grand Total General Fund</b>	<b>\$37,486,379.81</b>	<b>\$38,580,308.81</b>	<b>\$41,231,286.00</b>	<b>\$41,771,632.00</b>	<b>\$540,346.00</b>	<b>0.01</b>

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
<b>CBA Wages</b>						
1. 100-1100-51100-19-3-00-0000 INSTRUCTION-SALARY TEACHER-B	965,554.63	963,687.33	989,705.50	1,000,545.42	10,839.92	0.01
2. 100-1100-51100-19-4-00-0000 INSTRUCTION-SALARY TEACHER-SM	700,984.13	764,331.78	860,509.58	869,399.35	8,889.77	0.01
3. 100-1100-51100-19-5-00-0000 INSTRUCTION-SALARY TEACHER-N	1,683,187.59	1,685,452.09	1,748,802.06	1,782,234.56	33,432.50	0.02
4. 100-1100-51100-19-6-00-0000 INSTRUCTION-SALARY TEACHER-SU	512,912.55	506,453.76	516,949.77	501,634.35	(15,315.42)	(0.03)
5. 100-1100-51100-20-2-00-0000 INSTRUCTION-SALARY TEACHER-MI	2,318,597.97	2,402,688.82	2,518,447.20	2,438,041.95	(80,405.25)	(0.03)
6. 100-1100-51100-32-1-00-0000 INSTRUCTION-SALARY TEACHER-H	2,750,920.55	2,705,297.44	2,853,413.30	2,865,011.45	11,598.15	0.00
7. 100-1100-51140-00-9-00-0000 SALARY - TEAM INCENTIVE	5,845.00	9,000.00	12,000.00	12,000.00	0.00	0.00
8. 100-1210-51100-19-3-00-0000 SPECIAL ED-SALARY TEACHER- B	195,062.94	259,464.56	267,244.48	272,712.56	5,468.08	0.02
9. 100-1210-51100-19-4-00-0000 SPECIAL ED-SALARY TEACHER-SMD	247,090.17	204,990.93	250,865.42	281,153.15	30,287.73	0.12
10. 100-1210-51100-19-5-00-0000 SPECIAL ED-TEACHER SALARY- N	325,787.81	271,051.31	323,983.50	361,039.50	37,056.00	0.11
11. 100-1210-51100-19-6-00-0000 SPECIAL ED-TEACHER SALARY-SUT	126,795.15	139,389.86	169,658.03	139,153.93	(30,504.10)	(0.18)
12. 100-1210-51100-20-2-00-0000 SPECIAL ED-SALARY TEACHER-MI	542,829.03	554,434.90	578,280.10	554,772.49	(23,507.61)	(0.04)
13. 100-1210-51100-32-1-00-0000 SPECIAL ED-SALARY TEACHER-H	394,044.09	424,466.72	414,374.81	416,057.50	1,682.69	0.00
14. 100-1215-51100-00-9-00-0000 JAMES HOUSE - SALARY TEACHE	104,868.37	237,479.73	209,981.89	261,989.09	52,007.20	0.25
15. 100-1270-51100-00-9-00-0000 ENRICHMENT - SALARIES	59,205.84	61,285.08	64,607.80	77,416.20	12,808.40	0.20
16. 100-2120-51100-19-3-00-0000 GUIDANCE-SALARY COUNSELORS	58,741.00	61,774.00	64,842.00	64,842.00	0.00	0.00
17. 100-2120-51100-19-4-00-0000 GUIDANCE-SALARY COUNSELORS-SI	75,227.00	76,962.00	77,946.00	77,946.00	0.00	0.00
18. 100-2120-51100-19-5-00-0000 GUIDANCE-SALARY COUNSELORS-N	50,173.28	52,397.79	54,989.00	54,989.00	0.00	0.00
19. 100-2120-51100-19-6-00-0000 GUIDANCE-SALARY COUNSELORS	24,806.00	26,174.00	27,894.50	36,564.74	8,670.24	0.31
20. 100-2120-51100-20-2-00-0000 GUIDANCE-SALARY COUNSELORS-MI	143,577.47	146,913.06	151,424.73	148,274.72	(3,150.01)	(0.02)
21. 100-2120-51100-32-1-00-0000 GUIDANCE-SALARY COUNSELORS	201,145.95	205,509.40	212,278.15	212,278.15	0.00	0.00
22. 100-2134-51100-19-3-00-0000 HEALTH-SALARY NURSE- BR	56,111.00	57,313.00	58,352.00	65,868.00	7,516.00	0.13
23. 100-2134-51100-19-4-00-0000 HEALTH-SALARY NURSE- SIM	108,814.00	57,613.00	58,352.00	58,352.00	0.00	0.00
24. 100-2134-51100-19-5-00-0000 HEALTH-SALARY NURSE- NL	55,111.00	55,813.00	56,852.00	56,852.00	0.00	0.00
25. 100-2134-51100-19-6-00-0000 HEALTH-SALARY NURSE- SUT	56,611.00	65,032.00	65,868.00	65,868.00	0.00	0.00
26. 100-2134-51100-20-2-00-0000 HEALTH-SALARY NURSE- MID	55,715.62	57,313.00	58,352.00	58,352.00	0.00	0.00
27. 100-2134-51100-32-1-00-0000 HEALTH-SALARY NURSE- HS	73,271.00	76,162.00	77,446.00	77,446.00	0.00	0.00
28. 100-2220-51100-19-3-00-0000 MEDIA SERVICE-SALARY LIBR- B	28,055.50	28,906.50	29,176.00	29,176.00	0.00	0.00
29. 100-2220-51100-19-4-00-0000 MEDIA SERVICE-SALARY LIBR-SI	28,055.50	29,517.75	29,176.00	29,176.00	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
30. 100-2220-51100-19-5-00-0000 MEDIA SERVICE-SALARY LIBR-N	65,019.00	67,609.00	70,752.00	70,752.00	0.00	0.00
31. 100-2220-51100-19-6-00-0000 MEDIA SERVICE-SALARY LIBR-SUT	19,355.72	33,231.86	26,532.00	35,376.00	8,844.00	0.33
32. 100-2220-51100-20-2-00-0000 MEDIA SERVICES-SALARY LIBR-MI	70,696.00	73,944.00	77,446.00	77,446.00	0.00	0.00
33. 100-2220-51100-32-1-00-0000 MEDIA SERVICES-SALARY LIBR- H	63,394.00	63,874.34	66,813.00	66,813.00	0.00	0.00
<b>Total CBA Wages</b>	<b>\$12,167,565.86</b>	<b>\$12,425,534.01</b>	<b>\$13,043,314.82</b>	<b>\$13,119,533.11</b>	<b>\$76,218.29</b>	<b>0.01</b>
<b>Non-Teacher Wages</b>						
34. 100-1100-51120-32-1-00-0000 INSTRUCTION-SALARY DC - HS	15,000.00	15,000.00	15,500.00	18,000.00	2,500.00	0.16
35. 100-1100-51170-19-3-00-0000 INSTRUCTION-TECH & ASST- BRA	52,230.74	54,384.29	56,183.38	54,764.09	(1,419.29)	(0.03)
36. 100-1100-51170-19-4-00-0000 INSTRUCTION-TECH & ASST- SIMD	50,230.74	54,384.29	56,183.38	54,764.09	(1,419.29)	(0.03)
37. 100-1100-51170-19-5-00-0000 INSTRUCTION-TECH & ASST - NL	56,730.74	54,384.29	56,183.38	54,764.09	(1,419.29)	(0.03)
38. 100-1100-51170-19-6-00-0000 INSTRUCTION-TECH & ASST- SUT	50,282.93	54,437.89	56,239.20	54,821.54	(1,417.66)	(0.03)
39. 100-1100-51170-20-2-00-0000 INSTRUCTION-TECH & ASST - MI	50,230.74	51,384.29	53,183.38	54,764.09	1,580.71	0.03
40. 100-1100-51170-32-1-00-0000 INSTRUCTION-TECH & ASST- HS	50,298.96	52,953.95	53,255.26	54,838.12	1,582.86	0.03
41. 100-1100-51190-00-9-00-0000 INSTRUCTION-EARLY RETIREMEN	168,785.88	139,696.44	129,567.48	108,622.08	(20,945.40)	(0.16)
42. 100-1100-51200-00-0-00-0000 INSTRUCTION-LONG TERM SUBS	29,708.20	56,598.09	71,216.00	49,007.43	(22,208.57)	(0.31)
43. 100-1100-51210-19-3-00-0000 INSTRUCTION-SUBSTITUTES-BRA	37,096.33	23,168.42	37,144.48	36,489.74	(654.74)	(0.02)
44. 100-1100-51210-19-4-00-0000 INSTRUCTION-SUBSTITUTES-SIM	11,585.13	14,410.50	11,394.56	16,885.40	5,490.84	0.48
45. 100-1100-51210-19-5-00-0000 INSTRUCTION-SUBSTITUTES-NL	34,675.10	30,469.71	42,729.60	38,858.14	(3,871.46)	(0.09)
46. 100-1100-51210-19-6-00-0000 INSTRUCTION-SUBS -SUT	5,882.25	7,778.20	8,545.92	11,982.12	3,436.20	0.40
47. 100-1100-51210-20-2-00-0000 INSTRUCTION-SUBSTITUTES-MID	57,451.79	43,855.93	62,670.08	56,579.27	(6,090.81)	(0.10)
48. 100-1100-51210-32-1-00-0000 INSTRUCTION-SUBSTITUTES-HS	48,755.20	38,362.52	68,367.36	53,468.36	(14,899.00)	(0.22)
49. 100-1101-51100-19-3-00-0000 ADMIN/INSTRUC WAGES BR	22,814.93	25,420.74	26,183.71	26,772.99	589.28	0.02
50. 100-1101-51100-19-4-00-0000 ADMIN/INSTRUCTIONAL WAGES S	22,814.93	25,420.74	26,183.71	26,772.99	589.28	0.02
51. 100-1101-51100-19-5-00-0000 ADMIN/INSTRUC WAGES NL	67,523.08	74,796.00	77,040.00	78,966.00	1,926.00	0.03
52. 100-1101-51100-19-6-00-0000 ADMIN/INSTRUC WAGES SUT	22,821.84	25,428.52	26,191.57	26,781.02	589.45	0.02
53. 100-1101-51100-20-2-00-0000 ADMIN/INSTRUC WAGES MS	107,809.14	107,059.79	137,456.00	129,780.00	(7,676.00)	(0.06)
54. 100-1101-51100-32-1-00-0000 ADMINISTRATIVE/INSTRUCTION W	70,961.54	78,413.00	80,766.00	80,855.00	89.00	0.00
55. 100-1102-51110-19-3-00-0000 INSTRUCTION-SALARY AIDE-BRA	16,507.98	34,391.10	18,173.95	1.00	(18,172.95)	(1.00)
56. 100-1102-51110-19-4-00-0000 INSTRUCTION-SALARY AIDE-SIMD	0.00	17,743.73	0.00	1.00	1.00	---

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
57. 100-1102-51110-19-5-00-0000 INSTRUCTION-SALARY AIDE-NLE	17,182.68	23,565.37	41,622.53	43,398.14	1,775.61	0.04
58. 100-1102-51110-19-6-00-0000 INSTRUCTION-SALARY AIDE-SUTTO	0.00	0.00	21,255.17	18,865.92	(2,389.25)	(0.11)
59. 100-1102-51110-20-2-00-0000 INSTRUCTION-SALARY AIDE-MS	17,674.33	0.00	1.00	1.00	0.00	0.00
60. 100-1102-51110-32-1-00-0000 INSTRUCTION-SALARY AIDE-HS	24,739.16	27,061.74	31,275.64	32,790.14	1,514.50	0.05
61. 100-1210-51100-00-9-00-0000 504 TUTORS DW	2,120.92	6,076.43	15,000.00	15,000.00	0.00	0.00
62. 100-1210-51120-19-3-00-0000 SPECIAL ED - SALARY SEC BRAD	3,578.17	3,640.02	4,519.80	4,657.50	137.70	0.03
63. 100-1210-51120-19-4-00-0000 SPECIAL ED - SALARY SEC SIM	3,265.13	2,900.62	4,519.80	4,657.50	137.70	0.03
64. 100-1210-51120-19-5-00-0000 SPECIAL ED - SALARY SEC NLES	7,376.43	8,263.15	4,519.80	4,657.50	137.70	0.03
65. 100-1210-51120-19-6-00-0000 SPECIAL ED - SALARY SEC SUTTO	1,838.62	1,511.28	4,519.80	4,657.50	137.70	0.03
66. 100-1210-51120-32-1-00-0000 SPECIAL ED-SALARY SECRE- HS	31,533.00	31,380.13	34,912.48	35,961.12	1,048.64	0.03
67. 100-1211-51110-19-3-00-0000 SPECIAL ED-SALARY AIDES- BRA	122,856.77	129,733.43	178,393.92	164,675.32	(13,718.60)	(0.08)
68. 100-1211-51110-19-4-00-0000 SPECIAL ED-SALARY AIDES- SIMON	174,730.46	184,738.38	130,517.56	211,703.03	81,185.47	0.62
69. 100-1211-51110-19-5-00-0000 SPECIAL ED-SALARY AIDES- NLE	236,496.92	248,261.78	316,971.46	285,032.85	(31,938.61)	(0.10)
70. 100-1211-51110-19-6-00-0000 SPECIAL ED-SALARY AIDES- SUTTO	91,642.54	92,854.13	88,248.77	102,417.79	14,169.02	0.16
71. 100-1211-51110-20-2-00-0000 SPECIAL ED-SALARY AIDES- MS	354,910.98	325,519.50	413,705.46	382,710.51	(30,994.95)	(0.07)
72. 100-1211-51110-32-1-00-0000 SPECIAL ED-SALARY AIDES- HS	356,617.64	314,261.32	393,951.74	413,183.22	19,231.48	0.05
73. 100-1215-51100-00-9-10-0000 JAMES HOUSE SUMMER PROGRA	13,847.50	8,720.00	20,071.00	20,071.00	0.00	0.00
74. 100-1215-51110-00-9-00-0000 JAMES HOUSE - AIDES	64,583.77	55,298.96	76,651.77	68,484.43	(8,167.34)	(0.11)
75. 100-1220-51100-00-9-00-0000 SPED SUMMER PROG WAGES DW	69,649.20	78,351.99	85,000.00	85,000.00	0.00	0.00
76. 100-1410-51100-19-9-00-0000 COCURRICULAR-SALARIES- ELE	0.00	5,763.45	10,500.00	10,500.00	0.00	0.00
77. 100-1410-51100-20-2-00-0000 COCURRICULAR-SALARIES- MS	82,192.75	90,143.26	111,750.00	111,750.00	0.00	0.00
78. 100-1410-51100-32-1-00-0000 COCURRICULAR-SALARIES- HS	189,271.67	190,455.98	189,750.00	189,750.00	0.00	0.00
79. 100-1600-51100-00-9-00-0000 AdultEducation,Wages	14,223.96	13,000.00	15,000.00	23,000.00	8,000.00	0.53
80. 100-2110-51150-00-9-00-0000 ATTENDANCE SERVICE- SALARY	7,980.21	8,578.61	12,172.00	12,167.40	(4.60)	0.00
81. 100-2120-51120-20-2-00-0000 GUIDANCE-SALARY SECRETARIE	32,322.87	32,006.70	35,713.60	31,641.60	(4,072.00)	(0.11)
82. 100-2120-51120-32-1-00-0000 GUIDANCE-SALARY SECRETARIE	38,179.98	38,482.59	40,164.80	41,371.20	1,206.40	0.03
83. 100-2134-51110-19-5-00-0000 HEALTH-SALARY NURSE ASST- N	0.00	21,256.86	22,090.75	24,062.21	1,971.46	0.09
84. 100-2134-51110-20-2-00-0000 HEALTH-SALARY NURSE ASST - M	15,972.86	15,983.74	14,008.32	15,160.32	1,152.00	0.08
85. 100-2134-51110-32-1-00-0000 HEALTH-SALARY NURSE ASST- H	21,343.65	23,228.05	23,814.14	25,772.54	1,958.40	0.08
86. 100-2210-51100-00-9-00-0000 IMP INST - MENTORS DW	24,000.00	15,850.00	16,000.00	16,000.00	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
87. 100-2220-51110-20-2-00-0000 MEDIA SERVICES-SALARY AIDE-MI	0.00	0.00	20,171.52	18,630.91	(1,540.61)	(0.08)
88. 100-2220-51110-32-1-00-0000 MEDIA SERVICES-SALARY ASST-H	14,814.75	12,932.04	19,257.60	21,176.83	1,919.23	0.10
89. 100-2310-51120-00-9-00-0000 MBC - CLERK	285.00	537.74	720.00	720.00	0.00	0.00
90. 100-2310-51150-00-9-00-0000 SCHOOL BOARD- STIPEND	7,400.00	7,400.00	7,400.00	7,400.00	0.00	0.00
91. 100-2310-51160-00-9-00-0000 SCHOOL BOARD-SALARY MODERATO	100.00	100.00	100.00	100.00	0.00	0.00
92. 100-2310-51180-00-9-00-0000 MBC STIPEND	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00
93. 100-2312-51120-00-9-00-0000 SCHOOL BOARD CLERK- SALAR	4,153.30	3,123.16	4,750.00	4,750.00	0.00	0.00
94. 100-2313-51120-00-9-00-0000 DISTRICT TREASURER- SALARY	3,380.00	3,465.00	3,569.00	3,676.00	107.00	0.03
95. 100-2321-51100-00-0-00-0000 SALARIES SAU ADMIN	654,801.00	665,749.80	678,661.45	697,104.00	18,442.55	0.03
96. 100-2321-51120-00-0-00-0000 SALARIES SAU CLERICAL	240,892.00	245,837.87	254,326.00	276,399.40	22,073.40	0.09
97. 100-2410-51100-19-3-00-0000 SCHOOL ADM-SALARY-BR	90,488.24	93,362.42	95,527.00	96,760.00	1,233.00	0.01
98. 100-2410-51100-19-4-00-0000 SCHOOL ADM-SALARY -SI	88,597.24	90,707.52	72,194.57	94,760.00	22,565.43	0.31
99. 100-2410-51100-19-5-00-0000 SCHOOL ADM-SALARY -NL	95,822.92	92,401.00	97,174.00	98,839.00	1,665.00	0.02
100. 100-2410-51100-19-6-00-0000 SCHOOL ADM-SCHOOL-SU	84,368.64	92,013.67	97,034.00	96,760.00	(274.00)	0.00
101. 100-2410-51100-20-2-00-0000 SCHOOL ADM-SALARY -MI	195,252.46	192,144.00	199,849.00	204,634.00	4,785.00	0.02
102. 100-2410-51100-32-1-00-0000 SCHOOL ADM-SALARY -HS	406,411.46	412,348.00	424,541.00	439,733.00	15,192.00	0.04
103. 100-2410-51120-19-3-00-0000 SCHOOL ADM-SALARY SECRETARY-	34,110.62	32,854.84	32,062.80	33,042.24	979.44	0.03
104. 100-2410-51120-19-4-00-0000 SCHOOL ADM-SALARY SECRETARY-	48,679.45	44,350.99	45,847.84	47,236.00	1,388.16	0.03
105. 100-2410-51120-19-5-00-0000 SCHOOL ADM-SALARY SECRETARY-	39,027.17	36,002.02	36,750.00	32,998.08	(3,751.92)	(0.10)
106. 100-2410-51120-19-6-00-0000 SCHOOL ADM-SALARY SECRETARY-	41,530.41	36,506.68	37,495.68	38,628.48	1,132.80	0.03
107. 100-2410-51120-20-2-00-0000 SCHOOL ADM-SALARY SECRETAR	89,463.15	89,388.21	94,624.88	97,497.26	2,872.38	0.03
108. 100-2410-51120-32-1-00-0000 SCHOOL ADM-SALARY SECRETARY-	116,759.97	116,282.88	125,940.70	128,645.18	2,704.48	0.02
109. 100-2620-51130-19-3-00-0000 MAINTENANCE-SALARY CUST- B	63,352.52	70,368.76	86,474.75	97,446.75	10,972.00	0.13
110. 100-2620-51130-19-4-00-0000 MAINTENANCE-SALARY CUST- S	61,093.91	66,774.28	84,061.95	92,496.35	8,434.40	0.10
111. 100-2620-51130-19-5-00-0000 MAINENANCE-SALARY CUST.- N	95,159.02	96,611.61	133,597.15	133,025.15	(572.00)	0.00
112. 100-2620-51130-19-6-00-0000 MAINTENANCE-SALARY CUST- S	31,298.80	29,400.82	52,903.55	48,025.95	(4,877.60)	(0.09)
113. 100-2620-51130-20-2-00-0000 MAINTENANCE-SALARY CUST- M	200,728.26	195,651.46	199,016.90	221,605.70	22,588.80	0.11
114. 100-2620-51130-32-1-00-0000 MAINTENANCE-SALARY CUST- H	187,504.05	193,284.95	234,709.70	251,120.90	16,411.20	0.07
115. 100-2620-51130-40-9-00-0000 MAINTENANCE - KLC WAGES	30,473.88	19,597.97	21,621.60	27,799.20	6,177.60	0.29
116. 100-2620-51150-19-3-00-0000 MAINTENANCE-OVERTIME-BRADFOR	1,836.36	748.80	6,820.73	7,331.73	511.00	0.07



# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
117. 100-2620-51150-19-4-00-0000 MAINTENANCE-OVERTIME/SUBS-SI	5,192.78	5,588.29	3,210.15	3,450.65	240.50	0.07
118. 100-2620-51150-19-5-00-0000 MAINTENANCE-OVERTIME/SUBS-N	8,525.80	9,305.18	19,307.59	20,754.09	1,446.50	0.07
119. 100-2620-51150-19-6-00-0000 MAINTENANCE-OVERTIME/SUBS-SUT	142.21	469.52	1,174.61	1,262.61	88.00	0.07
120. 100-2620-51150-20-2-00-0000 MAINT- OVERTIME/SUBS- MS	16,786.14	16,466.76	17,732.55	19,061.05	1,328.50	0.07
121. 100-2620-51150-32-1-00-0000 MAINTENANCE-OVERTIME/SUBS-H	8,791.82	9,812.05	18,493.38	19,878.88	1,385.50	0.07
<b>Total Non-Teacher wages</b>	<b>\$6,042,553.67</b>	<b>\$6,063,418.19</b>	<b>\$6,759,101.36</b>	<b>\$6,875,387.69</b>	<b>\$116,286.33</b>	<b>0.02</b>
<b>Health Benefit</b>						
122. 100-1100-52110-00-0-00-0000 RETIREES HEALTH COVERAGE	95,521.24	74,772.06	82,609.75	63,931.20	(18,678.55)	(0.23)
123. 100-1100-52110-00-9-00-0000 AFFORDABLE CARE ACT EXPENS	0.00	0.00	10,000.00	10,000.00	0.00	0.00
124. 100-1100-52110-19-3-00-0000 INSTRUCTION-HEALTH INS- BRA	250,438.76	243,517.05	256,712.88	218,481.74	(38,231.14)	(0.15)
125. 100-1100-52110-19-4-00-0000 INSTRUCTION-HEALTH INS- SIMD	196,267.90	195,651.05	250,006.51	210,953.12	(39,053.39)	(0.16)
126. 100-1100-52110-19-5-00-0000 INSTRUCTION-HEALTH INS - NL	397,228.99	425,119.05	435,162.22	441,257.00	6,094.78	0.01
127. 100-1100-52110-19-6-00-0000 INSTRUCTION-HEALTH INS- SUT	117,685.60	118,075.11	118,618.22	82,557.98	(36,060.24)	(0.30)
128. 100-1100-52110-20-2-00-0000 INSTRUCTION-HEALTH INS- MID	629,887.21	624,418.05	684,160.80	589,618.97	(94,541.83)	(0.14)
129. 100-1100-52110-32-1-00-0000 INSTRUCTION-HEALTH INS- HS	735,620.53	693,882.35	765,533.89	688,195.70	(77,338.19)	(0.10)
130. 100-1101-52110-19-3-00-0000 ADMIN/INSTRUC - HEALTH INS B	7,062.72	7,255.97	7,586.53	7,190.78	(395.75)	(0.05)
131. 100-1101-52110-19-4-00-0000 ADMIN/INSTRUC - HEALTH INS S	7,092.34	7,240.44	7,586.53	7,190.78	(395.75)	(0.05)
132. 100-1101-52110-19-5-00-0000 ADMIN/INSTRUC - HEALTH INS N	21,254.30	21,744.17	22,761.87	21,574.50	(1,187.37)	(0.05)
133. 100-1101-52110-19-6-00-0000 ADMIN INSTRUC. - HEALTH INS S	7,099.24	7,247.76	7,588.81	7,192.94	(395.87)	(0.05)
134. 100-1101-52110-20-2-00-0000 ADMIN/INSTRUC - HEALTH INS M	21,254.30	34,323.77	22,761.87	46,290.90	23,529.03	1.03
135. 100-1101-52110-32-1-00-0000 ADMIN/INSTRUC - HEALTH HS	21,254.30	21,744.17	22,761.87	26,017.20	3,255.33	0.14
136. 100-1102-52110-19-3-00-0000 PARA HEALTH BRADFORD	12,771.15	13,195.37	12,831.19	0.00	(12,831.19)	(1.00)
137. 100-1102-52110-19-6-00-0000 PARA HEALTH SUTTON	0.00	0.00	1.00	1.00	0.00	0.00
138. 100-1102-52110-20-2-00-0000 PARA HEALTH MS	12,771.15	109.97	10,386.00	9,500.00	(886.00)	(0.09)
139. 100-1102-52110-32-1-00-0000 PARA HEALTH HS	25,085.32	22,322.01	12,831.19	34,519.20	21,688.01	1.69
140. 100-1210-52110-19-3-00-0000 SPECIAL ED-HEALTH INS- BRAD	39,386.64	55,448.77	45,975.21	52,669.23	6,694.02	0.15
141. 100-1210-52110-19-4-00-0000 SPECIAL ED-HEALTH INS- SMDS	63,850.14	65,554.99	70,961.93	89,576.07	18,614.14	0.26
142. 100-1210-52110-19-5-00-0000 SPECIAL ED-HEALTH INS- NLES	78,065.50	67,234.84	89,931.63	75,317.40	(14,614.23)	(0.16)
143. 100-1210-52110-19-6-00-0000 SPECIAL ED-HEALTH INS- SUTTO	4,256.62	7,474.34	4,552.37	9,668.91	5,116.54	1.12

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
144. 100-1210-52110-20-2-00-0000 SPECIAL ED-HEALTH INS- MIDL	101,958.67	92,813.79	114,179.23	119,735.70	5,556.47	0.05
145. 100-1210-52110-32-1-00-0000 SPECIAL ED-HEALTH INS- HS	78,723.19	92,547.89	87,481.08	94,373.19	6,892.11	0.08
146. 100-1211-52110-19-3-00-0000 PARA HEALTH BRADFORD	17,216.41	17,312.73	28,500.74	28,927.50	426.76	0.01
147. 100-1211-52110-19-4-00-0000 PARA HEALTH SIMONDS	45,535.83	40,493.33	12,455.48	73,728.90	61,273.42	4.92
148. 100-1211-52110-19-5-00-0000 PARA HEALTH NL	54,575.39	81,772.54	68,824.65	49,863.60	(18,961.05)	(0.28)
149. 100-1211-52110-19-6-00-0000 PARA HEALTH SUTTON	0.00	16,834.16	32,413.85	20,936.10	(11,477.75)	(0.35)
150. 100-1211-52110-20-2-00-0000 PARA HEALTH MS	67,090.29	75,621.98	95,970.31	47,013.30	(48,957.01)	(0.51)
151. 100-1211-52110-32-1-00-0000 PARA HEALTH HS	83,814.92	65,741.53	111,883.85	94,026.60	(17,857.25)	(0.16)
152. 100-1215-52110-00-9-00-0000 JAMES HOUSE HEALTH	25,583.04	60,455.89	52,688.36	75,753.00	23,064.64	0.44
153. 100-1270-52110-00-9-00-0000 ENRICHMENT - HEALTH INSURANC	3,095.81	3,219.40	3,372.30	27,912.96	24,540.66	7.28
154. 100-2120-52110-19-3-00-0000 GUIDANCE-HEALTH INS- BRAD	21,254.30	21,744.17	22,761.87	21,574.50	(1,187.37)	(0.05)
155. 100-2120-52110-19-4-00-0000 GUIDANCE-HEALTH INS- SMDS	7,872.17	8,053.35	8,512.61	7,991.40	(521.21)	(0.06)
156. 100-2120-52110-19-5-00-0000 GUIDANCE-HEALTH INS- NL	21,254.30	21,744.17	22,761.87	21,574.50	(1,187.37)	(0.05)
157. 100-2120-52110-20-2-00-0000 GUIDANCE-HEALTH INS- MIDL	61,865.71	65,577.44	68,853.18	62,273.70	(6,579.48)	(0.10)
158. 100-2120-52110-32-1-00-0000 GUIDANCE- HEALTH INS- HS	63,151.07	63,146.69	68,285.61	64,723.50	(3,562.11)	(0.05)
159. 100-2134-52110-19-3-00-0000 HEALTH- HEALTH INS - BR	20,243.54	21,744.17	22,761.87	21,574.50	(1,187.37)	(0.05)
160. 100-2134-52110-19-4-00-0000 HEALTH-HEALTH INS- SIM	17,525.21	21,744.17	22,761.87	21,574.50	(1,187.37)	(0.05)
161. 100-2134-52110-19-5-00-0000 HEALTH-HEALTH INS- NL	21,254.30	21,744.17	22,761.87	21,574.50	(1,187.37)	(0.05)
162. 100-2134-52110-19-6-00-0000 HEALTH-HEALTH INS- SUT	15,744.34	16,106.71	16,861.51	15,982.80	(878.71)	(0.05)
163. 100-2134-52110-20-2-00-0000 HEALTH-HEALTH INS- MS	21,254.30	21,744.17	22,761.87	21,574.50	(1,187.37)	(0.05)
164. 100-2134-52110-32-1-00-0000 HEALTH-HEALTH INS - HS	6,470.57	8,323.34	8,512.61	7,991.40	(521.21)	(0.06)
165. 100-2220-52110-19-5-00-0000 MEDIA SERVICE-HEALTH INS-NL	20,853.42	21,744.17	22,761.87	21,574.50	(1,187.37)	(0.05)
166. 100-2220-52110-19-6-00-0000 MEDIA SERVICES - HEALTH INS -	2,364.68	3,973.90	3,192.23	3,995.70	803.47	0.25
167. 100-2220-52110-20-2-00-0000 MEDIA SERVICE-HEALTH INS- M	7,765.51	7,931.65	8,512.61	7,991.40	(521.21)	(0.06)
168. 100-2220-52110-32-1-00-0000 MEDIA SERVICE-HEALTH INS- H	30,907.79	4,954.49	22,761.87	23,491.40	729.53	0.03
169. 100-2321-52110-00-0-00-0000 SAU HEALTH INSURANCE	202,877.73	236,766.37	221,446.34	216,088.20	(5,358.14)	(0.02)
170. 100-2410-52110-19-3-00-0000 SCHOOL ADM-HEALTH INS-BR	15,744.34	16,106.71	16,861.51	24,716.40	7,854.89	0.47
171. 100-2410-52110-19-4-00-0000 SCHOOL ADM-HEALTH INS-SIM	38,118.84	37,300.08	34,358.59	40,699.20	6,340.61	0.18
172. 100-2410-52110-19-5-00-0000 SCHOOL ADM-HEALTH INS-NL	31,888.82	18,391.02	31,274.48	29,565.90	(1,708.58)	(0.05)
173. 100-2410-52110-19-6-00-0000 SCHOOL ADM-HEALTH INS-SUT	37,599.16	36,844.51	45,523.74	39,882.90	(5,640.84)	(0.12)

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
174. 100-2410-52110-20-2-00-0000 SCHOOL ADM-HEALTH INS-MS	77,293.83	74,308.64	79,246.76	83,696.30	4,449.54	0.06
175. 100-2410-52110-32-1-00-0000 SCHOOL ADM-HEALTH INS-HS	146,533.00	145,870.75	160,363.29	140,874.90	(19,488.39)	(0.12)
176. 100-2620-52110-19-3-00-0000 MAINTENANCE-HEALTH INS- BR	15,746.34	10,209.29	22,715.69	7,991.40	(14,724.29)	(0.65)
177. 100-2620-52110-19-4-00-0000 MAINTENANCE-HEALTH INS- SI	29,356.01	29,797.52	36,964.95	29,565.90	(7,399.05)	(0.20)
178. 100-2620-52110-19-5-00-0000 MAINTENANCE-HEALTH INS- NL	35,400.27	29,636.59	42,445.53	37,557.30	(4,888.23)	(0.12)
179. 100-2620-52110-19-6-00-0000 MAINTENANCE-HEALTH INS- SU	3,384.83	3,355.56	25,213.47	15,000.00	(10,213.47)	(0.41)
180. 100-2620-52110-20-2-00-0000 MAINTENANCE-HEALTH INS- MS	55,150.62	55,206.92	77,518.51	55,939.80	(21,578.71)	(0.28)
181. 100-2620-52110-32-1-00-0000 MAINTENANCE-HEALTH INS-HS	66,372.06	62,254.16	80,297.92	40,798.20	(39,499.72)	(0.49)
182. 100-2620-52110-40-9-00-0000 MAINTENANCE KLC HEALTH	9,344.10	8,885.42	11,380.94	0.00	(11,380.94)	(1.00)
<b>Total Health Benefits</b>	<b>\$4,326,038.66</b>	<b>\$4,348,354.83</b>	<b>\$4,799,529.16</b>	<b>\$4,431,814.67</b>	<b>\$(367,714.49)</b>	<b>(0.08)</b>
<b>Dental Benefit</b>						
183. 100-1100-52120-19-3-00-0000 INSTRUCTION-DENTAL INS- BRA	13,834.57	13,684.61	16,448.11	17,150.42	702.31	0.04
184. 100-1100-52120-19-4-00-0000 INSTRUCTION-DENTAL INS-SIM	11,789.15	10,979.34	13,619.81	12,431.62	(1,188.19)	(0.09)
185. 100-1100-52120-19-5-00-0000 INSTRUCTION-DENTAL INS- NL	27,655.75	27,504.30	29,858.40	30,610.62	752.22	0.03
186. 100-1100-52120-19-6-00-0000 INSTRUCTION-DENTAL INS- SUT	5,891.24	6,652.64	7,779.75	7,085.50	(694.25)	(0.09)
187. 100-1100-52120-20-2-00-0000 INSTRUCTION-DENTAL INS- MID	35,868.74	36,243.72	39,181.06	37,392.02	(1,789.04)	(0.05)
188. 100-1100-52120-32-1-00-0000 INSTRUCTION-DENTAL INS- HS	42,233.26	43,009.85	45,913.06	43,168.98	(2,744.08)	(0.06)
189. 100-1101-52120-19-3-00-0000 ADMIN/INSTRUC - DENTAL BR	449.48	474.39	498.20	508.15	9.95	0.02
190. 100-1101-52120-19-4-00-0000 ADMIN/INSTRUC. - DENTAL SIM	449.43	474.42	498.20	508.15	9.95	0.02
191. 100-1101-52120-19-5-00-0000 ADMIN/INSTRUC - DENTAL NL	1,349.04	1,423.56	1,494.74	1,524.60	29.86	0.02
192. 100-1101-52120-19-6-00-0000 ADMIN/INSTRUC - DENTAL SUT	450.13	474.75	498.35	508.30	9.95	0.02
193. 100-1101-52120-20-2-00-0000 ADMIN/INSTRUC - DENTAL MS	1,784.14	2,135.36	1,494.74	1,625.00	130.26	0.09
194. 100-1101-52120-32-1-00-0000 ADMIN/INSTRUC - DENTAL HS	1,349.04	1,423.56	1,494.74	1,625.00	130.26	0.09
195. 100-1102-52120-20-2-00-0000 PARA DENTAL MS	674.46	0.00	0.00	0.00	0.00	---
196. 100-1102-52120-32-1-00-0000 PARA DENTAL HS	609.47	687.38	747.37	672.35	(75.02)	(0.10)
197. 100-1210-52120-19-3-00-0000 SPECIAL ED-DENTAL INS-BRADFOR	1,957.28	3,579.03	1,696.24	3,843.30	2,147.06	1.27
198. 100-1210-52120-19-4-00-0000 SPECIAL ED-DENTAL INS- SIMOND	3,461.30	3,607.26	3,705.49	5,284.66	1,579.17	0.43
199. 100-1210-52120-19-5-00-0000 SPECIAL ED-DENTAL INS- NLES	3,662.11	3,269.02	4,663.19	5,552.96	889.77	0.19
200. 100-1210-52120-19-6-00-0000 SPECIAL ED-DENTAL INS-SUTTO	1,413.00	1,874.76	1,524.85	1,883.46	358.61	0.24

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
201. 100-1210-52120-20-2-00-0000 SPECIAL ED-DENTAL INS- MIDL	6,905.66	6,570.52	6,659.90	7,334.51	674.61	0.10
202. 100-1210-52120-32-1-00-0000 SPECIAL ED-DENTAL INS- HIGH	5,324.45	5,704.59	5,790.37	6,739.11	948.74	0.16
203. 100-1211-52120-19-3-00-0000 PARA DENATL BRADFORD SPED	1,688.01	1,564.46	711.34	1,312.40	601.06	0.84
204. 100-1211-52120-19-4-00-0000 PARA DENTAL SMDS SPED	1,460.35	852.34	1,915.78	1,952.45	36.67	0.02
205. 100-1211-52120-19-5-00-0000 PARA DENTAL NL SPED	4,766.35	6,388.06	4,920.70	4,966.06	45.36	0.01
206. 100-1211-52120-19-6-00-0000 PARA DENTAL SUTTON SPED	1,568.33	2,226.11	1,661.51	2,578.39	916.88	0.55
207. 100-1211-52120-20-2-00-0000 PARA DENTAL MS SPED	2,620.21	3,698.01	5,886.33	5,010.99	(875.34)	(0.15)
208. 100-1211-52120-32-1-00-0000 PARA DENTAL HS SPED	4,082.46	3,127.25	3,238.60	3,601.11	362.51	0.11
209. 100-1215-52120-00-9-00-0000 JAMES HOUSE - DENTAL	2,637.22	3,774.39	3,573.74	4,530.30	956.56	0.27
210. 100-1270-52120-00-9-00-0000 ENRICHMENT - DENTAL INSURANC	79.71	83.57	87.67	89.43	1.76	0.02
211. 100-2120-52120-19-3-00-0000 GUIDANCE-DENTAL INS- BRAD	1,177.84	1,210.20	1,270.71	1,296.16	25.45	0.02
212. 100-2120-52120-19-4-00-0000 GUIDANCE-DENTAL INS- SIM	406.32	417.48	438.35	447.17	8.82	0.02
213. 100-2120-52120-19-5-00-0000 GUIDANCE-DENTAL INS- NL	1,177.80	1,210.20	1,270.71	1,296.16	25.45	0.02
214. 100-2120-52120-20-2-00-0000 GUIDANCE-DENTAL INS- MS	3,519.38	3,842.16	4,036.16	4,289.96	253.80	0.06
215. 100-2120-52120-32-1-00-0000 GUIDANCE-DENTAL INS- HS	4,307.67	4,234.40	4,726.26	4,820.88	94.62	0.02
216. 100-2134-52120-19-3-00-0000 HEALTH-DENTAL INS- BRAD	1,121.98	1,210.20	1,270.71	1,296.16	25.45	0.02
217. 100-2134-52120-19-4-00-0000 HEALTH-DENTAL INS. - SIMOND	1,934.50	1,210.20	1,270.71	1,296.16	25.45	0.02
218. 100-2134-52120-19-5-00-0000 HEALTH-DENTAL INS- NL	1,177.84	1,210.20	1,270.71	1,296.16	25.45	0.02
219. 100-2134-52120-19-6-00-0000 HEALTH-DENTAL INS- SUT	721.32	741.12	778.18	793.80	15.62	0.02
220. 100-2134-52120-20-2-00-0000 HEALTH-DENTAL INS- MS	1,481.34	1,210.20	1,727.78	1,296.16	(431.62)	(0.25)
221. 100-2134-52120-32-1-00-0000 HEALTH-DENTAL INS- HS	912.58	999.40	1,032.45	1,022.62	(9.83)	(0.01)
222. 100-2220-52120-19-5-00-0000 MEDIA SERVICE-DENTAL INS- N	1,177.80	0.00	0.00	0.00	0.00	---
223. 100-2220-52120-19-6-00-0000 MEDIA SERVICE-DENTAL INS - S	152.35	206.13	164.38	223.59	59.21	0.36
224. 100-2220-52120-20-2-00-0000 MEDIA SERVICE-DENTAL INS- M	412.35	411.16	438.35	447.17	8.82	0.02
225. 100-2220-52120-32-1-00-0000 MEDIA SERVICE-DENTAL INS- H	1,177.84	1,568.48	1,270.71	1,201.00	(69.71)	(0.05)
226. 100-2321-52120-00-0-00-0000 SAU DENTAL	12,374.03	13,586.09	13,403.14	15,781.94	2,378.80	0.18
227. 100-2410-52120-19-3-00-0000 SCHOOL ADM- DENTAL INS- BRA	825.00	870.60	914.13	1,000.00	85.87	0.09
228. 100-2410-52120-19-4-00-0000 SCHOOL ADM-DENTAL INS- SIM	2,174.04	2,294.16	2,035.19	2,132.40	97.21	0.05
229. 100-2410-52120-19-5-00-0000 SCHOOL ADMIN-DENTAL INS- N	1,945.54	1,254.19	508.54	1,111.89	603.35	1.19
230. 100-2410-52120-19-6-00-0000 SCHOOL ADMIN-DENTAL INS- SU	2,384.74	2,370.71	2,989.48	3,024.60	35.12	0.01

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
231. 100-2410-52120-20-2-00-0000 SCHOOL ADM-DENTAL INS- MS	6,001.76	5,863.49	5,102.25	6,802.36	1,700.11	0.33
232. 100-2410-52120-32-1-00-0000 SCHOOL ADM-DENTAL INS- HS	9,366.50	8,451.99	9,404.91	8,481.94	(922.97)	(0.10)
233. 100-2620-52120-19-3-00-0000 MAINTENANCE-DENTAL INS- BR	916.00	771.77	1,484.05	1,205.19	(278.86)	(0.19)
234. 100-2620-52120-19-4-00-0000 MAINTENANCE-DENTAL INS- SI	1,578.50	2,033.89	2,470.25	2,211.05	(259.20)	(0.10)
235. 100-2620-52120-19-5-00-0000 MAINTENANCE-DENTAL INS - N	2,118.09	2,025.56	2,637.01	2,457.57	(179.44)	(0.07)
236. 100-2620-52120-19-6-00-0000 MAINTENANCE-DENTAL INS- SU	435.10	489.31	975.51	686.45	(289.06)	(0.30)
237. 100-2620-52120-20-2-00-0000 MAINTENANCE-DENTAL INS- MS	3,452.74	4,759.41	3,936.54	2,396.77	(1,539.77)	(0.39)
238. 100-2620-52120-32-1-00-0000 MAINTENANCE-DENTAL INS- HS	3,392.16	3,849.15	4,879.79	5,311.00	431.21	0.09
239. 100-2620-52120-40-9-00-0000 MAINTENANCE KLC DENTAL	1,051.94	581.05	747.37	402.45	(344.92)	(0.46)
<b>Total Dental Benefits</b>	<b>\$254,889.39</b>	<b>\$260,370.15</b>	<b>\$278,016.57</b>	<b>\$283,518.60</b>	<b>\$5,502.03</b>	<b>0.02</b>
<b>Lift Benefit</b>						
240. 100-1100-52130-19-3-00-0000 INSTRUCTION-LIFE INS- BRAD	1,153.91	1,184.98	1,133.30	1,089.46	(43.84)	(0.04)
241. 100-1100-52130-19-4-00-0000 INSTRUCTION-LIFE INS- SIM	940.83	916.02	1,063.70	950.26	(113.44)	(0.11)
242. 100-1100-52130-19-5-00-0000 INSTRUCTION-LIFE INS- NL	1,921.71	1,890.11	1,810.79	1,903.59	92.80	0.05
243. 100-1100-52130-19-6-00-0000 INSTRUCTION-LIFE INS - SUT	636.31	600.16	571.41	530.22	(41.19)	(0.07)
244. 100-1100-52130-20-2-00-0000 INSTRUCTION-LIFE INS - MID	2,520.88	2,596.23	2,670.28	2,656.84	(13.44)	(0.01)
245. 100-1100-52130-32-1-00-0000 INSTRUCTION-LIFE INS- HS	3,087.25	3,036.95	3,136.63	3,192.79	56.16	0.02
246. 100-1101-52130-19-3-00-0000 ADMIN/INSTRUC - LIFE BR	46.40	46.40	51.03	46.40	(4.63)	(0.09)
247. 100-1101-52130-19-4-00-0000 ADMIN/INSTRUC - LIFE SIM	46.40	46.40	51.03	46.40	(4.63)	(0.09)
248. 100-1101-52130-19-5-00-0000 ADMIN/INSTRUC - LIFE NL	139.20	139.20	153.12	139.20	(13.92)	(0.09)
249. 100-1101-52130-19-6-00-0000 ADMIN/INSTRUC - LIFE SUTTON	46.40	46.40	51.05	46.41	(4.64)	(0.09)
250. 100-1101-52130-20-2-00-0000 ADMIN/INSTRUC - LIFE MS	139.20	177.48	194.88	41.76	(153.12)	(0.79)
251. 100-1101-52130-32-1-00-0000 ADMIN/INSTRUC - LIFE HS	139.20	139.20	153.12	0.00	(153.12)	(1.00)
252. 100-1210-52130-19-3-00-0000 SPECIAL ED-LIFE INS-BRADFOR	205.84	241.45	264.48	243.60	(20.88)	(0.08)
253. 100-1210-52130-19-4-00-0000 SPECIAL ED-LIFE INS- SIMONDS	305.70	229.62	274.92	250.56	(24.36)	(0.09)
254. 100-1210-52130-19-5-00-0000 SPECIAL ED-LIFE INS- NLES	306.90	257.50	320.16	354.96	34.80	0.11
255. 100-1210-52130-19-6-00-0000 SPECIAL ED-LIFE INS- SUTTON	118.36	132.25	153.12	104.40	(48.72)	(0.32)
256. 100-1210-52130-20-2-00-0000 SPECIAL ED-LIFE INS- MIDDLE	493.66	504.84	515.04	608.08	93.04	0.18
257. 100-1210-52130-32-1-00-0000 SPECIAL ED-LIFE INS- HIGH	511.82	470.37	448.92	466.32	17.40	0.04

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
258. 100-1215-52130-00-9-00-0000 JAMES HOUSE - LIFE	98.90	245.98	222.72	271.44	48.72	0.22
259. 100-1270-52130-00-9-00-0000 ENRICHMENT- LIFE INSURANCE	83.34	83.60	83.52	83.52	0.00	0.00
260. 100-2120-52130-19-3-00-0000 GUIDANCE-LIFE INS- BRAD	69.60	69.60	69.60	69.60	0.00	0.00
261. 100-2120-52130-19-4-00-0000 GUIDANCE-LIFE INS- SMDS	69.60	69.60	69.60	69.60	0.00	0.00
262. 100-2120-52130-19-5-00-0000 GUIDANCE-LIFE INS - NL	69.60	69.60	69.60	69.60	0.00	0.00
263. 100-2120-52130-20-2-00-0000 GUIDANCE-LIFE INS- MS	167.16	180.16	180.96	139.20	(41.76)	(0.23)
264. 100-2120-52130-32-1-00-0000 GUIDANCE- LIFE INS- HS	247.55	248.70	250.56	250.56	0.00	0.00
265. 100-2134-52130-19-3-00-0000 HEALTH-LIFE INS- BRAD	66.30	69.60	69.60	69.60	0.00	0.00
266. 100-2134-52130-19-4-00-0000 HEALTH-LIFE INS- SIM	116.00	139.20	69.60	69.60	0.00	0.00
267. 100-2134-52130-19-5-00-0000 HEALTH-LIFE INS- NL	69.60	69.60	69.60	69.60	0.00	0.00
268. 100-2134-52130-19-6-00-0000 HEALTH-LIFE INS- SUT	69.60	69.60	69.60	69.60	0.00	0.00
269. 100-2134-52130-20-2-00-0000 HEALTH- LIFE INS - MS	69.60	69.60	69.60	69.60	0.00	0.00
270. 100-2134-52130-32-1-00-0000 HEALTH-LIFE INS- HS	65.17	73.07	69.60	69.60	0.00	0.00
271. 100-2220-52130-19-3-00-0000 MEDIA SERVICES-LIFE INS-BRA	34.48	34.21	34.80	34.80	0.00	0.00
272. 100-2220-52130-19-4-00-0000 MEDIA SERVICES-LIFE INS- SIM	34.47	35.39	34.80	34.80	0.00	0.00
273. 100-2220-52130-19-5-00-0000 MEDIA SERVICES-LIFE INS-NL	68.29	69.60	69.60	69.60	0.00	0.00
274. 100-2220-52130-19-6-00-0000 MEDIA SERVICES-LIFE INS- SUT	26.11	34.80	26.10	34.80	8.70	0.33
275. 100-2220-52130-20-2-00-0000 MEDIA SERVICES-LIFE INS- MS	68.66	68.54	69.60	69.60	0.00	0.00
276. 100-2220-52130-32-1-00-0000 MEIDA SERVICE-LIFE INS- HS	69.60	53.88	69.60	69.60	0.00	0.00
277. 100-2321-52130-00-0-00-0000 SAU LIFE INSURANCE	2,152.53	2,199.38	2,352.48	2,557.60	205.12	0.09
278. 100-2410-52130-19-3-00-0000 SCHOOL ADM-LIFE INS-BRADFOR	320.16	320.16	348.00	341.76	(6.24)	(0.02)
279. 100-2410-52130-19-4-00-0000 SCHOOL ADM-LIFE INS-SIMOND	320.16	320.16	271.44	241.76	(29.68)	(0.11)
280. 100-2410-52130-19-5-00-0000 SCHOOL ADM-LIFE INS-NEW LOND	320.16	323.22	348.00	420.16	72.16	0.21
281. 100-2410-52130-19-6-00-0000 SCHOOL ADM-LIFE INS-SUTTON	255.65	250.56	348.00	420.16	72.16	0.21
282. 100-2410-52130-20-2-00-0000 SCHOOL ADM-LIFE INS-KRMS	674.65	674.42	737.76	782.08	44.32	0.06
283. 100-2410-52130-32-1-00-0000 SCHOOL ADM-LIFE INS-KRHS	1,318.34	1,350.22	1,433.76	1,422.40	(11.36)	(0.01)
284. 100-2620-52130-19-3-00-0000 MAINTENANCE-LIFE INS- BRAD	80.04	87.43	98.55	98.55	0.00	0.00
285. 100-2620-52130-19-4-00-0000 MAINTENANCE-LIFE INS- SIM	83.52	87.43	98.55	98.55	0.00	0.00
286. 100-2620-52130-19-5-00-0000 MAINTENANCE-LIFE INS- NL	142.59	139.33	161.19	144.49	(16.70)	(0.10)
287. 100-2620-52130-19-6-00-0000 MAINTENANCE- LIFE INS- SUT	35.50	40.77	56.79	56.79	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
288. 100-2620-52130-20-2-00-0000 MAINTENANCE-LIFE INS- MS	243.63	167.55	220.49	178.73	(41.76)	(0.19)
289. 100-2620-52130-32-1-00-0000 MAINTENANCE-LIFE INS- HS	233.72	246.93	262.25	262.25	0.00	0.00
290. 100-2620-52130-40-9-00-0000 MAINTENANCE KLC LIFE INSURAN	18.39	17.04	20.88	37.58	16.70	0.80
<b>Total Life Benefits</b>	<b>\$20,522.64</b>	<b>\$20,634.49</b>	<b>\$21,443.78</b>	<b>\$21,418.43</b>	<b>\$(25.35)</b>	<b>0.00</b>
<b>LTD Benefit</b>						
291. 100-1100-52190-00-9-00-0000 INSTRUCTION-LTD INSURANCE	0.00	16.38	0.00	0.00	0.00	---
292. 100-1100-52190-19-3-00-0000 INSTRUCTION-LTD INS- BRAD	1,757.23	1,758.13	1,886.80	1,956.81	70.01	0.04
293. 100-1100-52190-19-4-00-0000 INSTRUCTION-LTD INS- SIM	1,278.92	1,240.30	1,613.48	1,659.01	45.53	0.03
294. 100-1100-52190-19-5-00-0000 INSTRUCTION-LTD INS- NL	2,917.97	2,871.79	3,070.77	3,269.77	199.00	0.06
295. 100-1100-52190-19-6-00-0000 INSTRUCTION-LTD INS- SUT	998.90	920.57	963.90	996.54	32.64	0.03
296. 100-1100-52190-20-2-00-0000 INSTRUCTION-LTD INS- MID	4,145.10	4,078.29	4,660.60	4,637.48	(23.12)	0.00
297. 100-1100-52190-32-1-00-0000 INSTRUCTION-LTD INS- HS	4,745.95	4,701.88	5,261.86	5,444.74	182.88	0.03
298. 100-1101-52190-19-3-00-0000 ADMIN/INSTRUC - LTD BRADFORD	37.02	37.88	47.66	48.70	1.04	0.02
299. 100-1101-52190-19-4-00-0000 ADMIN/INSTRUC - LTD SIM	41.52	46.28	47.66	48.70	1.04	0.02
300. 100-1101-52190-19-5-00-0000 ADMIN/INSTRUC - LTD NL	112.08	127.44	140.14	143.78	3.64	0.03
301. 100-1101-52190-19-6-00-0000 ADMIN/INSTRUC - LTD SUTTON	41.52	46.28	47.68	48.72	1.04	0.02
302. 100-1101-52190-20-2-00-0000 ADMIN/INSTRUC - LTD MS	132.48	223.84	250.12	236.08	(14.04)	(0.06)
303. 100-1101-52190-32-1-00-0000 ADMIN/INSTRUC - LTD HS	125.80	136.56	146.90	147.16	0.26	0.00
304. 100-1210-52190-19-3-00-0000 SPECIAL ED- BRADFORD-LTD	322.50	414.58	476.73	505.39	28.66	0.06
305. 100-1210-52190-19-4-00-0000 SPECIAL ED-SIMONDS-LTD	423.62	341.93	447.27	521.64	74.37	0.17
306. 100-1210-52190-19-5-00-0000 SPECIAL ED-NEW LONDON-LTD	555.43	457.17	565.86	635.82	69.96	0.12
307. 100-1210-52190-19-6-00-0000 SPECIAL ED-SUTTON-LTD	238.18	243.11	303.99	257.99	(46.00)	(0.15)
308. 100-1210-52190-20-2-00-0000 SPECIAL ED-KRMS-LTD	883.56	883.84	1,004.82	977.35	(27.47)	(0.03)
309. 100-1210-52190-32-1-00-0000 SPECIAL ED-KRHS-LTD	839.35	666.53	817.56	851.81	34.25	0.04
310. 100-1215-52190-00-9-00-0000 JAMES HOUSE - LTD	126.38	420.86	382.25	495.23	112.98	0.30
311. 100-1270-52190-00-9-00-0000 ENRICHMENT- LTD	103.12	99.19	117.52	146.34	28.82	0.25
312. 100-1600-52190-00-9-00-0000 AdultEducation,LTD	23.67	0.00	0.00	0.00	0.00	---
313. 100-2120-52190-19-3-00-0000 GUIDANCE-BRADFORD-LTD	102.99	103.02	118.04	122.58	4.54	0.04
314. 100-2120-52190-19-4-00-0000 GUIDANCE-SIMONDS-LTD	134.37	134.22	141.96	147.42	5.46	0.04

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
315. 100-2120-52190-19-5-00-0000 GUIDANCE-NEW LONDON-LTD	85.08	85.08	100.10	103.95	3.85	0.04
316. 100-2120-52190-20-2-00-0000 GUIDANCE-KRMS-LTD	276.97	302.59	340.60	337.72	(2.88)	(0.01)
317. 100-2120-52190-32-1-00-0000 GUIDANCE-KRHS-LTD	395.31	400.76	457.86	475.00	17.14	0.04
318. 100-2134-52190-19-3-00-0000 HEALTH-BRADFORD-LTD	93.25	100.47	106.08	124.47	18.39	0.17
319. 100-2134-52190-19-4-00-0000 HEALTH-SIMONDS-LTD	187.93	187.23	106.08	110.16	4.08	0.04
320. 100-2134-52190-19-5-00-0000 HEALTH-NEW LONDON-LTD	90.33	83.56	103.48	107.46	3.98	0.04
321. 100-2134-52190-19-6-00-0000 HEALTH-LTD-SUTTON	97.96	93.90	119.86	124.47	4.61	0.04
322. 100-2134-52190-20-2-00-0000 HEALTH-KRMS-LTD	96.87	96.84	106.08	110.16	4.08	0.04
323. 100-2134-52190-32-1-00-0000 HEALTH-KRHS-LTD	124.74	127.43	140.92	146.34	5.42	0.04
324. 100-2220-52190-19-3-00-0000 MEDIA-BRADFORD-LTD	46.92	45.87	53.04	55.08	2.04	0.04
325. 100-2220-52190-19-4-00-0000 MEDIA-SIMONDS-LTD	51.04	53.76	53.04	55.08	2.04	0.04
326. 100-2220-52190-19-5-00-0000 MEDIA-NEW LONDON-LTD	121.02	113.46	128.70	133.65	4.95	0.04
327. 100-2220-52190-19-6-00-0000 MEDIA-SUTTON-LTD	35.20	60.51	48.26	66.83	18.57	0.38
328. 100-2220-52190-20-2-00-0000 MEDIA-KRMS-LTD	121.54	121.54	140.92	146.34	5.42	0.04
329. 100-2220-52190-32-1-00-0000 MEDIA-KRHS-LTD	109.95	98.00	121.68	126.36	4.68	0.04
330. 100-2321-52190-00-0-00-0000 SAU LTD INSURANCE	1,462.48	1,609.43	1,698.06	1,731.60	33.54	0.02
331. 100-2410-52190-19-3-00-0000 SCHOOL ADM-BRADFORD-LTD	202.85	208.35	232.18	236.08	3.90	0.02
332. 100-2410-52190-19-4-00-0000 SCHOOL ADM-SIMONDS-LTD	226.78	230.28	214.89	258.44	43.55	0.20
333. 100-2410-52190-19-5-00-0000 SCHOOL ADM-NEW LONDON-LT	224.08	210.26	243.62	239.98	(3.64)	(0.01)
334. 100-2410-52190-19-6-00-0000 SCHOOL ADM-SUTTON-LTD	172.04	204.16	244.66	246.22	1.56	0.01
335. 100-2410-52190-20-2-00-0000 SCHOOL ADM-KRMS-LTD	424.14	466.27	535.86	549.90	14.04	0.03
336. 100-2410-52190-32-1-00-0000 SCHOOL ADM-KRHS-LTD	852.74	914.28	1,002.02	1,034.28	32.26	0.03
337. 100-2620-52190-19-3-00-0000 MAINTENANCE-BRADFORD-LTD	108.16	105.37	157.46	175.51	18.05	0.11
338. 100-2620-52190-19-4-00-0000 MAINTENANCE-SIMONDS-LTD	96.96	104.65	153.04	166.15	13.11	0.09
339. 100-2620-52190-19-5-00-0000 MAINTENANCE-NEW LONDON-LT	279.97	287.68	243.13	240.15	(2.98)	(0.01)
340. 100-2620-52190-19-6-00-0000 MAINTENANCE-SUTTON-LTD	55.05	49.66	96.36	85.29	(11.07)	(0.11)
341. 100-2620-52190-20-2-00-0000 MAINTENANCE-KRMS-LTD	334.77	240.31	335.17	403.38	68.21	0.20
342. 100-2620-52190-32-1-00-0000 MAINTENANCE-KRHS-LTD	286.22	332.42	427.52	457.20	29.68	0.07
343. 100-2620-52190-40-9-00-0000 MAINTENANCE - KLC - LTD INSUR	10.68	8.08	39.39	50.54	11.15	0.28



# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
<b>Total LTD Benefits</b>	<b>\$26,758.69</b>	<b>\$26,912.27</b>	<b>\$30,263.63</b>	<b>\$31,396.85</b>	<b>\$1,133.22</b>	<b>0.04</b>
<b>Retirement Benefit</b>						
344. 100-1100-52320-00-0-00-0000 RETIREMENT - LT SUBS	0.00	3,233.23	12,363.07	15,294.13	2,931.06	0.24
345. 100-1100-52320-00-9-00-0000 INSTRUCTION - RETIREMENT D	751.19	1,562.15	2,083.12	2,135.90	52.78	0.03
346. 100-1100-52320-19-3-00-0000 INSTRUCTION-RETIREMENT- BRA	158,775.76	171,753.59	181,667.80	194,706.39	13,038.59	0.07
347. 100-1100-52320-19-4-00-0000 INSTRUCTION-RETIREMENT- SI	116,212.47	133,409.64	154,133.37	162,441.83	8,308.46	0.05
348. 100-1100-52320-19-5-00-0000 INSTRUCTION-RETIREMENT - NL	257,624.54	281,497.78	298,270.61	316,899.55	18,628.94	0.06
349. 100-1100-52320-19-6-00-0000 INSTRUCTION-RETIREMENT- SU	85,848.14	90,555.01	91,324.17	96,578.27	5,254.10	0.06
350. 100-1100-52320-20-2-00-0000 INSTRUCTION-RETIREMENT- MI	369,513.45	419,758.61	454,134.00	468,921.94	14,787.94	0.03
351. 100-1100-52320-32-1-00-0000 INSTRUCTION-RETIREMENT- HS	432,042.31	475,289.10	515,972.46	540,126.98	24,154.52	0.05
352. 100-1101-52320-19-3-00-0000 ADMIN/INSTRUC - RETIREMENT B	2,547.82	2,892.06	2,979.74	2,990.57	10.83	0.00
353. 100-1101-52320-19-4-00-0000 ADMIN/INSTRUC - RETIREMENT S	2,547.84	2,892.08	2,979.74	2,990.57	10.83	0.00
354. 100-1101-52320-19-5-00-0000 ADMIN/INSTRUC - RETIREMENT N	7,542.24	8,511.88	8,767.20	8,820.50	53.30	0.01
355. 100-1101-52320-19-6-00-0000 ADMIN/INSTRUC - RETIREMENT S	2,550.50	2,895.44	2,980.63	2,991.46	10.83	0.00
356. 100-1101-52320-20-2-00-0000 ADMIN/INSTRUCTION MS- RETIRE	8,308.34	11,767.78	15,642.38	14,496.30	(1,146.08)	(0.07)
357. 100-1101-52320-32-1-00-0000 ADMIN/INSTRUC - RETIREMENT H	7,926.48	8,923.46	9,191.26	9,031.62	(159.64)	(0.02)
358. 100-1210-52320-00-9-00-0000 SPECIAL ED-RETIREMENT	10.52	4.33	2,603.90	2,669.94	66.04	0.03
359. 100-1210-52320-19-3-00-0000 SPECIAL ED-RETIREMENT-BRADFOR	30,061.69	43,710.43	45,488.19	44,727.88	(760.31)	(0.02)
360. 100-1210-52320-19-4-00-0000 SPECIAL ED-RETIREMENT-SIMOND	40,856.30	37,342.35	42,644.75	54,261.56	11,616.81	0.27
361. 100-1210-52320-19-5-00-0000 SPECIAL ED-RETIREMENT- NLES	48,992.51	44,507.26	53,980.25	57,557.45	3,577.20	0.07
362. 100-1210-52320-19-6-00-0000 SPECIAL ED-RETIREMENT-SUTTO	19,530.08	23,618.77	28,999.93	19,359.86	(9,640.07)	(0.33)
363. 100-1210-52320-20-2-00-0000 SPECIAL ED-RETIREMENT-MIDDL	80,892.12	91,184.79	95,862.51	95,606.90	(255.61)	0.00
364. 100-1210-52320-32-1-00-0000 SPECIAL ED-RETIREMENT- HIGH	65,167.87	76,512.52	75,908.50	77,437.03	1,528.53	0.02
365. 100-1215-52320-00-9-00-0000 JAMES HOUSE - RETIREMENT	11,551.57	40,966.19	36,452.83	46,103.50	9,650.67	0.26
366. 100-1215-52320-00-9-10-0000 TEACHER RETIREMENT	1,655.82	1,411.38	3,484.26	3,572.66	88.40	0.03
367. 100-1220-52320-00-9-00-0000 GATEWAY SUMMER NHRS	3,264.75	7,149.99	14,756.04	15,129.92	373.88	0.03
368. 100-1270-52320-00-9-00-0000 ENRICHMENT- RETIREMENT	9,328.55	10,569.70	11,215.78	14,310.11	3,094.33	0.28
369. 100-1410-52320-19-9-00-0000 COCURRICULAR - RETIREMENT E	0.00	868.00	1,822.86	1,868.88	46.02	0.03
370. 100-1410-52320-20-2-00-0000 COCURRICULAR-RETIREMENT- M	7,901.18	10,264.91	19,399.90	19,891.56	491.66	0.03

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
371. 100-1410-52320-32-1-00-0000 COCURRICULAR-RETIREMENT- H	13,525.63	16,258.43	32,940.70	33,775.56	834.86	0.03
372. 100-1600-52320-00-9-00-0000 AdultEducation,retirement	2,158.74	2,256.92	2,603.90	4,093.96	1,490.06	0.57
373. 100-2110-52320-00-9-00-0000 ATTENDANCE SERVICES - FICA	0.00	0.00	1,309.10	1,250.00	(59.10)	(0.05)
374. 100-2120-52320-19-3-00-0000 GUIDANCE-RETIREMENT- BR	9,319.32	10,637.12	11,256.70	11,985.84	729.14	0.06
375. 100-2120-52320-19-4-00-0000 GUIDANCE-RETIREMENT- SIM	11,934.82	13,221.78	13,531.44	14,408.01	876.57	0.06
376. 100-2120-52320-19-5-00-0000 GUIDANCE-RETIREMENT- NL	7,783.77	9,009.41	9,546.16	10,164.42	618.26	0.06
377. 100-2120-52320-20-2-00-0000 GUIDANCE-RETIREMENT - MS	26,223.64	28,972.93	30,351.62	30,942.68	591.06	0.02
378. 100-2120-52320-32-1-00-0000 GUIDANCE-RETIREMENT- HS	36,028.12	40,229.41	41,422.42	43,853.22	2,430.80	0.06
379. 100-2134-52320-19-3-00-0000 HEALTH- RETIREMENT- BRAD	8,902.17	9,862.84	10,129.86	12,175.38	2,045.52	0.20
380. 100-2134-52320-19-4-00-0000 HEALTH-RETIREMENT - SIM	17,263.25	9,862.84	10,129.86	10,786.23	656.37	0.06
381. 100-2134-52320-19-5-00-0000 HEALTH-RETIREMENT- NL	8,664.19	9,602.35	9,869.60	10,508.94	639.34	0.06
382. 100-2134-52320-19-6-00-0000 HEALTH-RETIREMENT- SUT	8,902.24	11,150.62	11,434.80	12,175.38	740.58	0.06
383. 100-2134-52320-20-2-00-0000 HEALTH-RETIREMENT- MS	8,757.62	9,862.84	10,129.86	10,786.23	656.37	0.06
384. 100-2134-52320-32-1-00-0000 HEALTH-RETIREMENT- HS	11,970.25	13,134.94	13,444.60	14,315.67	871.07	0.06
385. 100-2210-52320-00-9-00-0000 IMPROVEMENT OF INST - RETIREM	3,759.69	2,690.34	2,777.58	2,848.04	70.46	0.03
386. 100-2220-52320-19-3-00-0000 MEDIA SERVICES-RETIREMENT- B	4,451.05	4,931.34	5,064.93	5,393.12	328.19	0.06
387. 100-2220-52320-19-4-00-0000 MEDIA SERVICES-RETIREMENT- S	4,451.01	5,124.35	5,064.93	5,393.12	328.19	0.06
388. 100-2220-52320-19-5-00-0000 MEDIA SERVICES-RETIRMENT- N	10,235.98	11,650.08	12,282.66	13,078.26	795.60	0.06
389. 100-2220-52320-19-6-00-0000 MEDIA SERVICES-RETIREMENT- S	3,032.74	5,769.03	4,606.00	6,539.13	1,933.13	0.42
390. 100-2220-52320-20-2-00-0000 MEDIA SERVICES-RETIREMENT-M	11,078.08	12,663.12	13,444.60	14,315.67	871.07	0.06
391. 100-2220-52320-32-1-00-0000 MEDIA SERVICES-RETIREMENT- H	9,930.57	10,965.53	11,598.86	12,350.07	751.21	0.06
392. 100-2310-52320-00-9-00-0000 SCHOOL BOARD - RETIREMENT	31.76	61.11	81.90	80.34	(1.56)	(0.02)
393. 100-2312-52320-00-9-00-0000 SCHOOL BD CLERK RETIREMEN	463.76	355.14	540.54	530.66	(9.88)	(0.02)
394. 100-2321-52320-00-0-00-0000 SAU-RETIREMENT	97,167.30	100,455.53	106,173.86	106,272.40	98.54	0.00
395. 100-2410-52320-19-3-00-0000 SCHOOL ADM-RETIREMENT- BR	17,904.06	19,947.83	20,232.42	20,913.88	681.46	0.03
396. 100-2410-52320-19-4-00-0000 SCHOOL ADM-RETIREMENT- SI	19,235.04	20,586.82	17,750.46	22,143.42	4,392.96	0.25
397. 100-2410-52320-19-5-00-0000 SCHOOL ADMIN-RETIREMENT- N	18,808.12	19,790.61	21,051.42	21,279.18	227.76	0.01
398. 100-2410-52320-19-6-00-0000 SCHOOL ADMIN-RETIREMENT-SU	17,775.55	20,128.41	21,112.26	21,537.88	425.62	0.02
399. 100-2410-52320-20-2-00-0000 SCHOOL ADM-RETIREMENT- MS	37,002.64	40,743.54	42,804.32	44,627.96	1,823.64	0.04
400. 100-2410-52320-32-1-00-0000 SCHOOL ADM- RETIREMENT- HS	73,534.49	81,623.41	85,634.62	89,903.84	4,269.22	0.05

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
401. 100-2620-52320-19-3-00-0000 MAINTENANCE-RETIREMENT- B	7,241.03	7,970.18	10,617.23	11,576.22	958.99	0.09
402. 100-2620-52320-19-4-00-0000 MAINTENANCE-RETIREMENT- S	7,012.84	7,844.09	9,931.53	10,589.94	658.41	0.07
403. 100-2620-52320-19-5-00-0000 MAINTENANCE-RETIREMENT- N	10,966.72	11,881.53	17,400.34	17,049.59	(350.75)	(0.02)
404. 100-2620-52320-19-6-00-0000 MAINTENANCE-RETIREMENT- S	3,468.38	3,372.86	6,154.01	5,378.24	(775.77)	(0.13)
405. 100-2620-52320-20-2-00-0000 MAINTENANCE-RETIREMENT- M	22,999.96	21,936.25	22,973.46	24,689.01	1,715.55	0.07
406. 100-2620-52320-32-1-00-0000 MAINTENANCE-RETIREMENT- H	21,640.46	22,671.59	28,814.54	30,270.78	1,456.24	0.05
407. 100-2620-52320-40-9-00-0000 MAINTENANCE - KLC - RETIREMEN	2,175.81	2,230.72	2,460.51	3,105.18	644.67	0.26
<b>Total Retirement Benefit</b>	<b>\$2,347,204.84</b>	<b>\$2,622,508.27</b>	<b>\$2,861,782.85</b>	<b>\$3,002,010.71</b>	<b>\$140,227.86</b>	<b>0.05</b>
TSA and Workshops						
408. 100-1100-52101-00-9-00-0000 DW - Instruction, TSA Fringe	62,500.00	62,500.00	69,500.00	70,500.00	1,000.00	0.01
409. 100-2213-52400-00-9-00-0000 STAFF TRAINING-COURSE & WORK	57,140.23	56,195.82	65,558.00	66,207.00	649.00	0.01
410. 100-2213-52410-00-9-00-0000 ADVANCED DEGREE REIMBURSEMEN	38,683.75	40,615.50	65,558.00	66,207.00	649.00	0.01
411. 100-2213-52420-00-9-00-0000 PARA - PROFESSIONAL DEVELOPMEN	1,523.99	1,659.99	3,000.00	3,000.00	0.00	0.00
412. 100-2410-52101-00-9-00-0000 ADMIN EMPLOYER FRINGE	37,722.53	40,360.63	37,000.00	45,000.00	8,000.00	0.22
413. 100-2410-52400-00-9-00-0000 ADMIN- COURSES	5,759.82	11,337.58	20,000.00	20,000.00	0.00	0.00
<b>Total TSA and Workshops</b>	<b>\$203,330.32</b>	<b>\$212,669.52</b>	<b>\$260,616.00</b>	<b>\$270,914.00</b>	<b>\$10,298.00</b>	<b>0.04</b>
Taxes and Workmans Comp						
414. 100-1100-52200-00-0-00-0000 Districtwide Soc Sec - Medicaid	2,272.68	4,238.91	4,133.99	5,278.84	1,144.85	0.28
415. 100-1100-52200-00-9-00-0000 INSTRUCTION - FICA DW	12,760.36	10,122.77	10,829.91	9,227.59	(1,602.32)	(0.15)
416. 100-1100-52200-19-3-00-0000 INSTRUCTION- FICA - BRAD	79,160.67	78,599.55	82,484.16	83,979.50	1,495.34	0.02
417. 100-1100-52200-19-4-00-0000 INSTRUCTION-FICA- SIM	57,440.49	63,580.48	70,788.47	73,308.24	2,519.77	0.04
418. 100-1100-52200-19-5-00-0000 INSTRUCTION-FICA - NL	132,736.70	132,862.93	140,561.72	143,723.26	3,161.54	0.02
419. 100-1100-52200-19-6-00-0000 INSTRUCTION- FICA- SUT	42,677.68	42,781.79	44,345.05	43,207.46	(1,137.59)	(0.03)
420. 100-1100-52200-20-2-00-0000 INSTRUCTION-FICA- MID	182,055.30	186,754.43	200,367.64	196,437.60	(3,930.04)	(0.02)
421. 100-1100-52200-32-1-00-0000 INSTRUCTION-FICA- HS	215,806.20	210,540.36	227,514.50	231,031.29	3,516.79	0.02
422. 100-1100-52500-00-9-00-0000 INSTRUCTION-UNEMPLOYMENT	23,226.20	10,485.66	15,000.00	15,000.00	0.00	0.00
423. 100-1100-52600-00-0-00-0000 fringe comp sub long term	174.17	330.65	462.87	601.19	138.32	0.30
424. 100-1100-52600-00-9-00-0000 INSTRUCTION-WORKERS COMP	31.56	868.68	78.00	78.00	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
425. 100-1100-52600-19-3-00-0000 INSTRUCTION-WORKERS COMP- B	6,173.31	6,082.92	6,712.22	7,017.86	305.64	0.05
426. 100-1100-52600-19-4-00-0000 INSTRUCTION-WORKERS COMP- S	4,990.92	4,867.13	6,032.40	6,412.10	379.70	0.06
427. 100-1100-52600-19-5-00-0000 INSTRUCTION-WORKERS COMP- N	10,410.11	10,342.13	11,631.18	12,193.80	562.62	0.05
428. 100-1100-52600-19-6-00-0000 INSTRUCTION-WORKERS COMP- S	3,160.00	3,322.17	3,781.15	3,814.30	33.15	0.01
429. 100-1100-52600-20-2-00-0000 INSTRUCTION-WORKERS COMP- M	14,225.27	14,592.90	16,619.78	16,802.55	182.77	0.01
430. 100-1100-52600-32-1-00-0000 INSTRUCTION-WORKERS COMP- H	16,948.88	16,411.61	19,059.32	19,919.85	860.53	0.05
431. 100-1101-52200-19-3-00-0000 ADMIN/INSTRUC - FICA BR	1,716.39	1,851.27	2,003.05	2,048.14	45.09	0.02
432. 100-1101-52200-19-4-00-0000 ADMIN/INSTRUC - FICA SIM	1,716.34	1,851.29	2,003.05	2,048.14	45.09	0.02
433. 100-1101-52200-19-5-00-0000 ADMIN/INSTRUC - FICA NL	5,079.73	5,634.22	5,893.56	6,040.90	147.34	0.03
434. 100-1101-52200-19-6-00-0000 ADMIN/INSTRUC - FICA SUTTON	1,718.03	1,853.30	2,003.66	2,048.74	45.08	0.02
435. 100-1101-52200-20-2-00-0000 ADMIN/INSTRUCTION MS- FICA	8,161.81	8,102.48	10,515.39	9,928.17	(587.22)	(0.06)
436. 100-1101-52200-32-1-00-0000 ADMIN/INSTRUC - FICA HS	5,342.77	5,911.08	6,178.60	6,185.41	6.81	0.00
437. 100-1101-52600-19-3-00-0000 ADMIN/INSTRUCT - WORKCOMP B	0.00	148.51	170.20	174.01	3.81	0.02
438. 100-1101-52600-19-4-00-0000 ADMIN/INSTRUCT - WORKCOMP S	0.00	148.51	170.20	174.01	3.81	0.02
439. 100-1101-52600-19-5-00-0000 ADMIN/INSTRUC - WORKCOMP N	0.00	436.96	500.76	513.24	12.48	0.02
440. 100-1101-52600-19-6-00-0000 ADMIN/INSTRUC - WORKCOMP S	0.00	148.55	170.25	174.06	3.81	0.02
441. 100-1101-52600-20-2-00-0000 ADMIN/INSTRUC - WORKCOMP M	632.08	625.44	893.62	843.70	(49.92)	(0.06)
442. 100-1101-52600-32-1-00-0000 ADMIN/INSTRUC - WORKCOMP H	0.00	458.09	524.94	525.46	0.52	0.00
443. 100-1102-52200-19-3-00-0000 PARA FICA BRADFORD	232.22	1,246.85	1,390.30	0.00	(1,390.30)	(1.00)
444. 100-1102-52200-19-5-00-0000 PARA FICA NL	1,314.43	1,802.74	3,184.12	3,319.96	135.84	0.04
445. 100-1102-52200-19-6-00-0000 PARA FICA SUTTON	0.00	0.00	1,626.02	1,443.25	(182.77)	(0.11)
446. 100-1102-52200-20-2-00-0000 PARA FICA MS	321.41	0.00	0.00	0.00	0.00	---
447. 100-1102-52200-32-1-00-0000 PARA FICA HS	884.45	1,294.04	2,392.59	2,508.44	115.85	0.05
448. 100-1102-52600-19-3-00-0000 PARAS WORKERS COMP BRADFOR	96.79	208.56	118.14	0.00	(118.14)	(1.00)
449. 100-1102-52600-19-5-00-0000 PARAS WORKERS COMP NL	0.00	0.00	270.49	282.04	11.55	0.04
450. 100-1102-52600-19-6-00-0000 PARAS WORKERS COMP SUTTO	0.00	0.00	138.16	122.54	(15.62)	(0.11)
451. 100-1102-52600-20-2-00-0000 PARAS WORKERS COMP MS	103.62	0.00	0.00	0.00	0.00	---
452. 100-1102-52600-32-1-00-0000 PARAS WORKERS COMP HS	145.05	158.12	203.28	213.18	9.90	0.05
453. 100-1210-52200-00-9-00-0000 SPECIAL ED-SOCIAL SECURITY	155.46	421.88	1,147.50	1,147.50	0.00	0.00
454. 100-1210-52200-19-3-00-0000 SPECIAL ED-SOCIAL SEC-BRADFOR	14,753.14	20,173.36	20,789.94	21,218.79	428.85	0.02

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
455. 100-1210-52200-19-4-00-0000 SPECIAL ED-SOCIAL SEC-SIMOND	18,836.93	15,494.66	19,536.98	21,864.51	2,327.53	0.12
456. 100-1210-52200-19-5-00-0000 SPECIAL ED-SOCIAL SEC- NLES	25,167.11	20,712.01	25,130.51	27,975.81	2,845.30	0.11
457. 100-1210-52200-19-6-00-0000 SPECIAL ED-SOCIAL SEC-SUTTO	9,789.32	11,290.46	13,324.59	11,001.57	(2,323.02)	(0.17)
458. 100-1210-52200-20-2-00-0000 SPECIAL ED-SOCIAL SEC-MIDDL	41,827.41	41,775.61	44,238.43	42,440.10	(1,798.33)	(0.04)
459. 100-1210-52200-32-1-00-0000 SPECIAL ED-SOCIAL SEC-HIGH	32,066.41	34,423.20	34,370.48	34,579.43	208.95	0.01
460. 100-1210-52600-00-9-00-0000 504 WORKMANS COMP	12.43	35.21	97.50	97.50	0.00	0.00
461. 100-1210-52600-19-3-00-0000 SPECIAL ED-WORKERS COMP-BRA	1,164.63	1,574.83	1,766.46	1,871.08	104.62	0.06
462. 100-1210-52600-19-4-00-0000 SPECIAL ED-WORKERS COMP-SMD	1,467.89	1,214.50	1,659.93	1,928.10	268.17	0.16
463. 100-1210-52600-19-5-00-0000 SPECIAL ED-WORKERS COMP- NL	1,953.32	1,631.76	2,135.32	2,389.93	254.61	0.12
464. 100-1210-52600-19-6-00-0000 SPECIAL ED-WORKERS COMP- SU	754.18	823.14	1,132.06	969.51	(162.55)	(0.14)
465. 100-1210-52600-20-2-00-0000 SPECIAL ED-WORKERS COMP-MIDDL	3,182.59	3,239.01	3,758.72	3,667.19	(91.53)	(0.02)
466. 100-1210-52600-32-1-00-0000 SPECIAL ED-WORKERS COMP- HI	2,493.60	2,663.06	2,920.48	3,042.22	121.74	0.04
467. 100-1211-52200-19-3-00-0000 PARA FICA BRADFORD	8,693.01	8,801.49	13,647.12	12,597.68	(1,049.44)	(0.08)
468. 100-1211-52200-19-4-00-0000 PARA FICA SIMONDS	11,780.95	13,744.87	9,984.58	16,195.29	6,210.71	0.62
469. 100-1211-52200-19-5-00-0000 PARA FICA NL	15,113.81	15,812.12	24,248.27	21,805.01	(2,443.26)	(0.10)
470. 100-1211-52200-19-6-00-0000 PARA FICA SUTTON	6,792.53	5,490.05	6,751.01	7,834.99	1,083.98	0.16
471. 100-1211-52200-20-2-00-0000 PARA FICA MS	23,818.22	23,161.77	31,648.45	29,277.37	(2,371.08)	(0.07)
472. 100-1211-52200-32-1-00-0000 PARA FICA HS	25,326.70	22,707.98	30,137.27	31,608.55	1,471.28	0.05
473. 100-1211-52600-19-3-00-0000 PARA WORKERS COMP BRADFOR	720.31	720.28	1,159.46	1,070.08	(89.38)	(0.08)
474. 100-1211-52600-19-4-00-0000 PARA WORKERS COMP SIMOND	1,024.44	1,177.82	848.16	1,253.34	405.18	0.48
475. 100-1211-52600-19-5-00-0000 PARA WORKERS COMP	1,487.32	1,580.87	2,059.94	1,734.06	(325.88)	(0.16)
476. 100-1211-52600-19-6-00-0000 PARA WORKERS COMP	537.30	542.59	573.60	665.50	91.90	0.16
477. 100-1211-52600-20-2-00-0000 PARAS WORKER COMP MS	2,080.84	1,902.03	2,557.94	2,487.32	(70.62)	(0.03)
478. 100-1211-52600-32-1-00-0000 PARAS WORKERS COMP HS	2,090.85	1,836.37	2,559.92	2,684.88	124.96	0.05
479. 100-1215-52200-00-9-00-0000 JAMES HOUSE - FICA	12,208.16	21,880.24	21,927.49	25,281.24	3,353.75	0.15
480. 100-1215-52200-00-9-10-0000 MEDICARER	1,059.33	666.96	1,535.43	1,535.43	0.00	0.00
481. 100-1215-52600-00-9-00-0000 JAMES HOUSE - WORKERS COM	993.50	1,710.50	1,863.03	2,213.46	350.43	0.19
482. 100-1215-52600-00-9-10-0000 JAMESHOUSE,WORKMANS COM	81.19	50.94	130.52	130.52	0.00	0.00
483. 100-1220-52200-00-9-00-0000 GATEWAY SUMMER FICA	5,321.82	5,985.41	6,502.50	6,502.50	0.00	0.00
484. 100-1220-52600-00-9-00-0000 SUMMER WORKMANS COMP	408.35	457.73	552.50	552.50	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
485. 100-1270-52200-00-9-00-0000 ENRICHMENT - SOCIAL SECURIT	4,516.89	4,675.25	4,942.50	5,922.34	979.84	0.20
486. 100-1270-52600-00-9-00-0000 ENRICHMENT - WORKERS COMP	347.12	358.03	338.26	437.67	99.41	0.29
487. 100-1410-52200-19-9-00-0000 COCURRICULAR- FICA ELEM	0.00	440.93	803.25	803.25	0.00	0.00
488. 100-1410-52200-20-2-00-0000 COCURRICULAR-SOCIAL SEC- M	6,040.38	6,694.74	8,548.88	8,548.88	0.00	0.00
489. 100-1410-52200-32-1-00-0000 COCURRICULAR-SOCIAL SEC- H	14,334.11	14,452.47	10,637.78	10,712.18	74.40	0.01
490. 100-1410-52600-19-9-00-0000 COCURRICULAR - W/C ELEM	0.00	22.25	68.38	68.38	0.00	0.00
491. 100-1410-52600-20-2-00-0000 COCURRICULAR- WORKERS COMP	481.90	526.62	726.44	726.44	0.00	0.00
492. 100-1410-52600-32-1-00-0000 COCURRICULAR-WORKERS COMP	1,109.70	1,112.64	1,233.44	1,233.44	0.00	0.00
493. 100-1600-52200-00-9-00-0000 AdultEducation,Taxes	1,085.21	992.15	1,147.50	1,759.50	612.00	0.53
494. 100-1600-52600-00-9-00-0000 AdultEducation,workmanscomp	77.17	76.72	97.50	149.50	52.00	0.53
495. 100-2110-52200-00-9-00-0000 ATTENDANCE SERVICES - FICA	610.32	636.77	931.16	930.81	(0.35)	0.00
496. 100-2110-52600-00-9-00-0000 WORKMANSCOMP	46.79	50.12	90.74	69.51	(21.23)	(0.23)
497. 100-2120-52200-19-3-00-0000 GUIDANCE-SOCIAL SECURITY- B	4,318.37	4,621.96	4,960.41	4,960.41	0.00	0.00
498. 100-2120-52200-19-4-00-0000 GUIDANCE-SOCIAL SECURITY- S	5,719.06	5,850.21	5,962.87	5,962.87	0.00	0.00
499. 100-2120-52200-19-5-00-0000 GUIDANCE-SOCIAL SECURITY- N	3,752.59	3,921.02	4,206.66	4,206.66	0.00	0.00
500. 100-2120-52200-19-6-00-0000 GUIDANCE-SOCIAL SECURITY- S	1,897.67	2,002.18	2,133.93	2,797.20	663.27	0.31
501. 100-2120-52200-20-2-00-0000 GUIDANCE-SOCIAL SECURITY- M	13,105.02	13,168.68	14,316.08	13,763.60	(552.48)	(0.04)
502. 100-2120-52200-32-1-00-0000 GUIDANCE-SOCIAL SECURITY- H	17,724.46	17,979.28	19,311.88	19,404.16	92.28	0.00
503. 100-2120-52600-19-4-00-0000 GUIDANCE-WORKERS COMP- SI	441.06	822.04	506.74	526.23	19.49	0.04
504. 100-2120-52600-19-5-00-0000 GUIDANCE-WORKERS COMP- NL	294.17	306.20	357.50	371.25	13.75	0.04
505. 100-2120-52600-19-6-00-0000 GUIDANCE-WORKERS COMP- SU	145.44	152.91	181.22	246.78	65.56	0.36
506. 100-2120-52600-20-2-00-0000 GUIDANCE-WORKERS COMP- M	1,031.30	1,054.64	1,216.28	1,206.55	(9.73)	(0.01)
507. 100-2120-52600-32-1-00-0000 GUIDANCE-WORKERS COMP- HS	1,403.02	1,425.66	1,640.86	1,701.48	60.62	0.04
508. 100-2134-52200-19-3-00-0000 HEALTH-SOCIAL SECURITY- BRA	4,089.13	4,165.81	4,463.92	5,038.91	574.99	0.13
509. 100-2134-52200-19-4-00-0000 HEALTH-SOCIAL SECURITY- SMD	8,149.16	4,303.56	4,463.92	4,463.92	0.00	0.00
510. 100-2134-52200-19-5-00-0000 HEALTH-SOCIAL SECURITY- NL	4,117.22	5,593.12	6,039.12	6,189.93	150.81	0.02
511. 100-2134-52200-19-6-00-0000 HEALTH-SOCIAL SECURITY- SUT	4,182.87	4,823.75	5,038.91	5,038.91	0.00	0.00
512. 100-2134-52200-20-2-00-0000 HEALTH-SOCIAL SECURITY - MS	5,356.09	5,503.36	5,535.56	5,623.68	88.12	0.02
513. 100-2134-52200-32-1-00-0000 HEALTH-SOCIAL SECURITY- HS	6,959.86	7,368.83	7,746.41	7,896.22	149.81	0.02
514. 100-2134-52600-19-3-00-0000 HEALTH-WORKERS COMP- BRA	328.98	334.91	379.34	444.69	65.35	0.17

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
515. 100-2134-52600-19-4-00-0000 HEALTH-WORKERS COMP- SIM	0.00	336.67	379.34	393.93	14.59	0.04
516. 100-2134-52600-19-5-00-0000 HEALTH-WORKERS COMP- NL	323.13	450.36	513.12	540.09	26.97	0.05
517. 100-2134-52600-19-6-00-0000 HEALTH-WORKERS COMP- SUT	331.91	379.97	428.22	444.69	16.47	0.04
518. 100-2134-52600-20-2-00-0000 HEALTH-WORKERS COMP- MS	420.31	428.31	470.42	492.49	22.07	0.05
519. 100-2134-52600-32-1-00-0000 HEALTH-WORKERS COMP- HS	554.73	582.27	658.24	690.14	31.90	0.05
520. 100-2210-52200-00-9-00-0000 IMPROVEMENT OF INST - FICA	1,801.94	1,182.82	1,224.00	1,224.00	0.00	0.00
521. 100-2210-52600-00-9-00-0000 DW Mentors, Workmans Comp	140.71	93.29	104.00	104.00	0.00	0.00
522. 100-2220-52200-19-3-00-0000 MEDIA SERVICES-SOCIAL SEC-B	2,146.12	2,211.32	2,231.96	2,231.96	0.00	0.00
523. 100-2220-52200-19-4-00-0000 MEDIA SERVICES-SOCIAL SEC- S	2,146.22	2,258.11	2,231.96	2,231.96	0.00	0.00
524. 100-2220-52200-19-5-00-0000 MEDIA SERVICES-SOCIAL SEC- N	4,577.09	4,778.61	5,412.52	5,412.52	0.00	0.00
525. 100-2220-52200-19-6-00-0000 MEDIA SERVICES-SOCIAL SEC- S	1,400.21	2,497.25	2,029.69	2,706.26	676.57	0.33
526. 100-2220-52200-20-2-00-0000 MEDIA SERVICES-SOCIAL SEC- M	5,222.70	5,619.64	7,467.74	7,349.89	(117.85)	(0.02)
527. 100-2220-52200-32-1-00-0000 MEDIA SERVICES-SOCIAL SEC- H	5,685.64	5,525.63	6,584.41	6,731.22	146.81	0.02
528. 100-2220-52600-19-3-00-0000 MEDIA SERVS - WORKERS COMP	164.49	168.87	189.67	196.97	7.30	0.04
529. 100-2220-52600-19-4-00-0000 MEDIA SERVICES-WORKERS COMP	164.49	172.44	189.67	196.97	7.30	0.04
530. 100-2220-52600-19-5-00-0000 MEDIA SERVICES-WORKERS COMP	381.21	395.06	459.94	477.63	17.69	0.04
531. 100-2220-52600-19-6-00-0000 MEDIA SERVICES-WORKER COMP-	113.48	194.14	172.48	238.82	66.34	0.38
532. 100-2220-52600-20-2-00-0000 MEDIA SERVICES-WORKER COMP-	414.49	432.01	634.48	643.72	9.24	0.01
533. 100-2220-52600-32-1-00-0000 MEDIA SERVICES-WORKER COMP-	458.54	462.79	559.38	588.62	29.24	0.05
534. 100-2310-52200-00-9-00-0000 SCHOOL BOARD - FICA	977.05	995.90	1,011.33	1,011.33	0.00	0.00
535. 100-2310-52600-00-9-00-0000 MBC STIPEND, WORKMANS COM	74.96	76.17	86.06	86.06	0.00	0.00
536. 100-2312-52200-00-9-00-0000 SCHOOL BOARD FICA	297.23	230.74	363.38	363.38	0.00	0.00
537. 100-2312-52600-00-9-00-0000 FRINGE	24.35	18.25	30.94	30.94	0.00	0.00
538. 100-2313-52200-00-9-00-0000 DISTRICT TREASURER - FICA	258.58	265.08	273.03	281.21	8.18	0.03
539. 100-2313-52600-00-9-00-0000 workmanscomp	19.82	20.24	11.60	210.60	199.00	17.16
540. 100-2321-52200-00-0-00-0000 FICA	65,033.11	66,291.23	69,465.33	72,446.52	2,981.19	0.04
541. 100-2321-52600-00-0-00-0000 SAU WORKERS COMP	5,251.45	5,430.21	11,181.82	11,466.72	284.90	0.03
542. 100-2410-52200-19-3-00-0000 SCHOOL ADM-SOCIAL SECURITY-B	9,579.87	9,744.95	9,760.61	9,929.87	169.26	0.02
543. 100-2410-52200-19-4-00-0000 SCHOOL ADM-SOCIAL SECURITY-S	10,236.27	9,996.51	9,030.24	10,862.69	1,832.45	0.20
544. 100-2410-52200-19-5-00-0000 SCHOOL ADM-SOCIAL SECURITY-N	10,168.20	9,526.77	10,245.19	10,085.54	(159.65)	(0.02)

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
545. 100-2410-52200-19-6-00-0000 SCHOOL ADM-SOCIAL SECURITY-S	9,433.46	9,639.24	10,291.52	10,357.22	65.70	0.01
546. 100-2410-52200-20-2-00-0000 SCHOOL ADM-SOCIAL SECURITY-M	21,395.39	21,029.98	22,527.26	23,113.04	585.78	0.03
547. 100-2410-52200-32-1-00-0000 SCHOOL ADM-SOCIAL SECURITY-H	38,933.80	39,192.32	42,111.86	43,480.92	1,369.06	0.03
548. 100-2410-52600-19-3-00-0000 SCHOOL ADMIN-WORKERS COMP	730.52	737.46	620.88	628.94	8.06	0.01
549. 100-2410-52600-19-4-00-0000 SCHOOL ADMIN-WORKERS COMP	804.85	779.26	767.13	923.00	155.87	0.20
550. 100-2410-52600-19-5-00-0000 SCHOOL ADMIN - WORKERS COM	790.63	750.25	870.48	856.96	(13.52)	(0.02)
551. 100-2410-52600-19-6-00-0000 SCHOOL ADM-WORKERS COMP- S	738.15	742.33	874.38	880.10	5.72	0.01
552. 100-2410-52600-20-2-00-0000 SCHOOL ADMIN-WORKERS COMP-	1,669.29	1,649.96	1,914.12	1,963.78	49.66	0.03
553. 100-2410-52600-32-1-00-0000 SCHOOL ADMIN-WORKERS COMP	3,067.35	3,095.72	3,339.10	3,694.86	355.76	0.11
554. 100-2620-52200-19-3-00-0000 MAINTENANCE-SOCIAL SECURITY-	4,923.51	5,399.58	7,137.12	8,015.57	878.45	0.12
555. 100-2620-52200-19-4-00-0000 MAINTENANCE-SOCIAL SECURITY-	4,953.53	5,216.90	6,676.33	7,339.94	663.61	0.10
556. 100-2620-52200-19-5-00-0000 MAINTENANCE-SOCIAL SECURITY-	7,790.57	7,983.21	11,697.22	11,764.12	66.90	0.01
557. 100-2620-52200-19-6-00-0000 MAINTENANCE-SOCIAL SECURITY-	2,389.92	2,271.60	4,137.00	3,770.57	(366.43)	(0.09)
558. 100-2620-52200-20-2-00-0000 MAINTENANCE-SOCIAL SECURITY-	16,490.46	16,072.96	16,581.34	18,411.01	1,829.67	0.11
559. 100-2620-52200-32-1-00-0000 MAINTENANCE-SOCIAL SECURITY-	14,825.13	15,355.09	19,370.04	20,731.48	1,361.44	0.07
560. 100-2620-52200-40-9-00-0000 MAINTENANCE - KLC - FICA	2,293.86	1,463.79	1,654.05	2,126.64	472.59	0.29
561. 100-2620-52600-19-3-00-0000 MAINTENANCE-WORKERS COMP	3,126.13	3,774.21	5,456.93	5,938.44	481.51	0.09
562. 100-2620-52600-19-4-00-0000 MAINTENANCE-WORKERS COMP	3,178.78	3,841.38	5,104.53	5,432.40	327.87	0.06
563. 100-2620-52600-19-5-00-0000 MAINTENANCE-WORKERS COMP	4,972.21	5,657.52	8,944.17	8,746.38	(197.79)	(0.02)
564. 100-2620-52600-19-6-00-0000 MAINTENANCE-WORKERS COMP	1,507.75	1,549.73	3,162.85	2,759.03	(403.82)	(0.13)
565. 100-2620-52600-20-2-00-0000 MAINTENANCE-WORKERS COMP	10,430.90	11,258.87	11,906.48	13,790.39	1,883.91	0.16
566. 100-2620-52600-32-1-00-0000 MAINTENANCE-WORKERS COMP	9,413.37	6,178.44	12,340.72	15,528.03	3,187.31	0.26
567. 100-2620-52600-40-9-00-0000 MAINTENANCE - KLC - WORKER	1,461.37	1,040.90	1,264.90	1,592.84	327.94	0.26
<b>Total Taxes and Workmans Comp</b>	<b>\$1,510,232.96</b>	<b>\$1,521,250.91</b>	<b>\$1,691,627.45</b>	<b>\$1,728,971.53</b>	<b>\$37,344.08</b>	<b>0.02</b>
<b>Sub Total Wages and Fringe</b>	<b>\$26,899,097.03</b>	<b>\$27,501,652.64</b>	<b>\$29,745,695.62</b>	<b>\$29,764,965.59</b>	<b>\$19,269.97</b>	<b>0.00</b>
Utilities, Prop. Ins.,Bond						
568. 100-2620-54110-19-3-00-0000 MAINTENANCE-WATER & SEWE	167.10	0.00	2,864.97	2,864.97	0.00	0.00
569. 100-2620-54110-19-4-00-0000 MAINTENANCE-WATER & SEWER	7,259.84	7,980.75	8,953.63	8,953.63	0.00	0.00



# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
570. 100-2620-54110-19-5-00-0000 MAINTENANCE-WATER & SEWER	5,475.50	12,591.33	9,322.06	9,822.06	500.00	0.05
571. 100-2620-54110-19-6-00-0000 MAINTENANCE- WATER & SEWER-	0.00	0.00	1,718.98	1,718.98	0.00	0.00
572. 100-2620-54110-20-2-00-0000 MAINTENANCE-WATER & SEWER	8,840.00	971.50	10,334.60	10,334.60	0.00	0.00
573. 100-2620-54110-40-9-00-0000 MAINTENANCE - KLC - WATER&SEWE	954.00	1,769.00	3,803.47	3,897.47	94.00	0.02
574. 100-2620-55200-00-9-00-0000 MAINTENANCE-PROPERTY INSUR	85,311.00	91,797.00	98,223.00	91,271.00	(6,952.00)	(0.07)
575. 100-2620-56210-19-3-00-0000 MAINTENANCE - PROPANE BR	1,350.32	875.51	1,338.00	1,343.00	5.00	0.00
576. 100-2620-56210-19-4-00-0000 MAINTENACE - PROPANE SIM	2,517.10	1,406.39	2,263.00	2,255.00	(8.00)	0.00
577. 100-2620-56210-19-5-00-0000 MAINTENACE - PROPANE NL	5,803.60	3,913.83	5,948.00	5,983.00	35.00	0.01
578. 100-2620-56210-19-6-00-0000 MAINTENANCE - PROPANE SUT	3,127.32	1,712.79	3,293.00	3,210.00	(83.00)	(0.03)
579. 100-2620-56210-20-2-00-0000 MAINTENANCE - PROPANE MID	1,686.70	2,148.52	2,270.00	2,430.00	160.00	0.07
580. 100-2620-56210-32-1-00-0000 MAINTENANCE- PROPANE HS	16,345.13	82,765.02	16,530.00	130,958.00	114,428.00	6.92
581. 100-2620-56210-40-9-00-0000 MAINTENANCE - KLC - PROPANE	837.45	1,501.67	1,565.00	1,968.00	403.00	0.26
582. 100-2620-56220-19-3-00-0000 MAINTENANCE - ELECTRICITY B	16,218.63	17,616.95	17,332.79	18,021.00	688.21	0.04
583. 100-2620-56220-19-4-00-0000 MAINTENANCE - ELECTRICITY S	23,422.09	26,040.70	23,398.34	24,501.00	1,102.66	0.05
584. 100-2620-56220-19-5-00-0000 MAINTENANCE - ELECTRICITY N	30,454.98	32,852.06	32,553.65	34,080.00	1,526.35	0.05
585. 100-2620-56220-19-6-00-0000 MAINTENANCE - ELECTRICITY S	10,842.30	10,632.40	12,141.35	12,592.00	450.65	0.04
586. 100-2620-56220-20-2-00-0000 MAINTENANCE - ELECTRICITY M	124,771.90	111,037.66	143,555.32	146,500.00	2,944.68	0.02
587. 100-2620-56220-32-1-00-0000 MAINTENANCE - ELECTRICITY H	131,983.94	124,306.38	159,671.25	164,856.00	5,184.75	0.03
588. 100-2620-56220-40-9-00-0000 MAINTENANCE - KLC - ELECTRICIT	24,509.53	24,605.04	26,019.88	27,541.00	1,521.12	0.06
589. 100-2620-56240-19-3-00-0000 MAINTENANCE - FUEL OIL BR	11,885.90	12,060.96	17,350.00	18,697.00	1,347.00	0.08
590. 100-2620-56240-19-4-00-0000 MAINTENANCE - FUEL OIL SIM	19,736.15	20,941.97	26,230.00	28,847.00	2,617.00	0.10
591. 100-2620-56240-19-5-00-0000 MAINTENANCE - FUEL OIL NL	16,446.58	19,867.32	25,651.00	28,080.00	2,429.00	0.09
592. 100-2620-56240-19-6-00-0000 MAINTENANCE - FUEL OIL SUT	11,230.44	8,744.53	15,434.00	16,208.00	774.00	0.05
593. 100-2620-56240-20-2-00-0000 MAINTENANCE - FUEL OIL MID	14,561.89	24,778.03	37,841.00	40,453.00	2,612.00	0.07
594. 100-2620-56240-32-1-00-0000 MAINTENANCE - FUEL OIL HS	61,294.50	11,282.63	83,873.00	1.00	(83,872.00)	(1.00)
595. 100-2620-56240-40-9-00-0000 MAINTENANCE - KLC - FUEL OIL	30,771.61	34,036.54	50,263.00	53,973.00	3,710.00	0.07
596. 100-2620-56241-20-2-00-0000 MIDDLESCHOOL, WOOD FURNAC	27,589.57	26,765.91	27,500.00	27,500.00	0.00	0.00
597. 100-5100-58000-00-9-00-0000 QSCB BOND PRINCIPAL	148,752.20	148,752.20	148,752.20	148,752.20	0.00	0.00
598. 100-5100-58000-20-2-00-0000 DEBT SERVICE PRINCIPAL - MS	1,173,532.43	1,120,841.36	1,070,586.78	1,022,339.40	(48,247.38)	(0.05)
599. 100-5120-58300-00-9-00-0000 QSCB BOND INTEREST	61,807.35	55,290.47	48,782.57	42,274.67	(6,507.90)	(0.13)

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
600. 100-5120-58300-20-2-00-0000 DEBT SERVICE INTEREST - MS	715,590.07	743,181.14	798,710.72	750,626.85	(48,083.87)	(0.06)
601. 100-5200-59300-00-9-00-0000 TRANSFERS TO TRUST FUNDS	75,000.00	75,000.00	0.00	0.00	0.00	---
602. 100-5221-59300-00-9-00-0000 OPERATING TRANSFERS OUT TO	0.00	10,032.01	0.00	0.00	0.00	---
<b>Total Utilities, Pr.Ins.,Bond</b>	<b>\$2,870,077.12</b>	<b>\$2,868,099.57</b>	<b>\$2,934,074.56</b>	<b>\$2,882,852.83</b>	<b>\$(51,221.73)</b>	<b>(0.02)</b>
Transportation costs						
603. 100-1270-55800-00-9-00-0000 ENRICHMENT - CURRICULUM TR	620.00	825.00	1,050.00	1,050.00	0.00	0.00
604. 100-2210-55800-32-1-00-0000 ELO TRAVEL - HS	0.00	0.00	1.00	1.00	0.00	0.00
605. 100-2650-53300-00-9-00-0000 DISTRICT WIDE TRANSPORTATIO	1,170.24	502.93	2,500.00	2,500.00	0.00	0.00
606. 100-2721-53300-19-3-00-0000 TRANSPORTATION CONTRACT B	197,214.81	189,581.89	204,624.17	208,879.47	4,255.30	0.02
607. 100-2721-53300-19-3-22-0000 TRANS FIELD TRIPS - BRADFORD	9,135.80	9,258.73	7,800.00	7,800.00	0.00	0.00
608. 100-2721-53300-19-4-00-0000 TRANSPORTATION CONTRACT S	157,698.65	157,952.94	160,541.49	165,677.74	5,136.25	0.03
609. 100-2721-53300-19-4-22-0000 TRANS FIELD TRIPS - SIMONDS	6,433.93	4,522.57	5,538.25	5,538.25	0.00	0.00
610. 100-2721-53300-19-5-00-0000 TRANSPORTATION CONTRACT N	344,224.27	394,993.14	371,347.44	384,500.18	13,152.74	0.04
611. 100-2721-53300-19-5-22-0000 TRANS FIELD TRIPS - NLES	10,627.98	11,526.79	10,400.00	10,400.00	0.00	0.00
612. 100-2721-53300-19-6-00-0000 TRANSPORTATION CONTRACT S	90,516.68	57,655.74	93,478.96	97,214.93	3,735.97	0.04
613. 100-2721-53300-19-6-22-0000 TRANS FIELD TRIPS - SUTTON	7,293.56	6,694.28	6,480.00	6,700.00	220.00	0.03
614. 100-2721-53300-20-2-00-0000 TRANSPORTATION CONTRACT M	420,327.08	393,347.47	455,988.33	466,823.21	10,834.88	0.02
615. 100-2721-53300-20-2-22-0000 TRANS FIELD TRIPS - KRMS	17,211.16	18,077.48	15,750.00	17,906.70	2,156.70	0.14
616. 100-2721-53300-20-2-23-0000 TRANS SPORTS TRIPS - KRMS	8,357.42	9,260.37	9,000.00	13,200.00	4,200.00	0.47
617. 100-2721-53300-32-1-00-0000 TRANSPORTATION CONTRACT H	542,216.21	561,054.26	610,221.19	621,892.37	11,671.18	0.02
618. 100-2721-53300-32-1-22-0000 TRANS FIELD TRIPS - KRHS	19,743.76	24,001.05	25,000.00	26,000.00	1,000.00	0.04
619. 100-2721-53300-32-1-23-0000 TRANS SPORTS TRIPS - KRHS	51,122.55	52,524.60	55,000.00	56,000.00	1,000.00	0.02
620. 100-2721-55190-00-9-00-0000 SUMMER BUSING	92,396.64	77,453.20	119,400.00	121,053.00	1,653.00	0.01
621. 100-2721-55190-32-1-00-0000 TRANSPORTATION - PRIVATE HS	0.00	0.00	1.00	1.00	0.00	0.00
622. 100-2721-56260-00-0-00-0000 TRANSPORTATION FUEL	148,710.66	175,622.05	252,179.00	252,179.00	0.00	0.00
623. 100-2722-53300-00-0-00-0000 SPECIAL ED TRANSPORTATION	48,835.10	12,568.97	50,000.00	39,580.00	(10,420.00)	(0.21)
624. 100-2722-53300-00-0-00-0015 OUT OF DISTRICT - TRANSPORTATIO	106,386.85	133,527.59	303,787.00	311,377.00	7,590.00	0.02
625. 100-2722-53300-00-0-01-0000 TRANSPORTATION- VOCATIONA	18,606.68	17,944.50	30,680.00	27,324.00	(3,356.00)	(0.11)
626. 100-2722-53302-00-0-00-0000 MONITOR IN DISTRICT	52,816.00	32,000.00	53,813.00	44,715.00	(9,098.00)	(0.17)

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
<b>Total Transportation costs</b>	<b>\$2,351,666.03</b>	<b>\$2,340,895.55</b>	<b>\$2,844,580.83</b>	<b>\$2,888,312.85</b>	<b>\$43,732.02</b>	<b>0.02</b>
Out of District - SPED Tuition						
627. 100-1210-55630-19-0-00-0015 SPEC ED - OUT OF DIST - ELEM	0.00	0.00	1.00	125,000.00	124,999.00	124,999.00
628. 100-1210-55630-20-2-00-0015 SPEC ED - OUT OF DIST - MS	105,756.12	108,021.80	1.00	115,000.00	114,999.00	114,999.00
629. 100-1210-55630-32-1-00-0015 SPEC ED - OUT OF DIST - HS	1,230,507.37	1,334,660.42	1,455,000.00	1,210,000.00	(245,000.00)	(0.17)
<b>Total Out of District - SPED</b>	<b>\$1,336,263.49</b>	<b>\$1,442,682.22</b>	<b>\$1,455,002.00</b>	<b>\$1,450,000.00</b>	<b>\$(5,002.00)</b>	<b>0.00</b>
Other Operating costs						
630. 100-1100-53230-19-4-00-0000 INSTRUCTION-ASSEMBLIES SIM	79.84	3,200.00	175.00	175.00	0.00	0.00
631. 100-1100-53230-19-5-00-0000 INSTRUCTION-ASSEMBLIES- NL	145.00	0.00	250.00	250.00	0.00	0.00
632. 100-1100-53230-19-6-00-0000 INSTRUCTION-ASSEMBLIES- SUT	165.00	171.00	404.00	404.00	0.00	0.00
633. 100-1100-53300-00-9-00-0000 CONTRACTED SERVICES-INSTRUCTI	336.16	4,741.19	500.00	500.00	0.00	0.00
634. 100-1100-53300-20-2-00-0000 Natures Classroom	21,060.00	30,720.00	35,750.00	24,300.00	(11,450.00)	(0.32)
635. 100-1100-53300-32-1-00-0000 INSTRUCTION - CONTRACT SER	0.00	0.00	25,000.00	5,000.00	(20,000.00)	(0.80)
636. 100-1100-53301-20-2-00-0000 Washington DC Trip	46,762.50	48,750.00	52,500.00	43,875.00	(8,625.00)	(0.16)
637. 100-1100-54300-00-0-00-0000 CONTRACT SERVICES - TECH	112,437.39	106,238.64	104,518.00	123,268.00	18,750.00	0.18
638. 100-1100-54300-00-9-00-0000 INSTRUCTION-REPAIRS COMPUTER	17,454.26	32,807.17	23,000.00	23,000.00	0.00	0.00
639. 100-1100-54300-19-3-00-0000 INSTRUCTION-COPIER EXPENSE	2,933.64	7,278.24	5,250.00	7,070.00	1,820.00	0.35
640. 100-1100-54300-19-4-00-0000 INSTRUCTION-COPIER EXPENSE	2,918.16	6,736.07	8,730.00	8,730.00	0.00	0.00
641. 100-1100-54300-19-5-00-0000 INSTRUCTION-COPIER EXPENSE	5,852.64	10,865.75	11,514.00	11,514.00	0.00	0.00
642. 100-1100-54300-19-5-15-0000 INSTRUCTION-REPAIR MUSIC- N	133.99	0.00	300.00	300.00	0.00	0.00
643. 100-1100-54300-19-6-00-0000 INSTRUCTION-COPIER EXPENSE	2,249.28	3,035.53	3,138.00	3,138.00	0.00	0.00
644. 100-1100-54300-19-6-15-0000 INSTRUCTION-REPAIRS MUSIC-SU	289.17	0.00	0.00	1.00	1.00	---
645. 100-1100-54300-20-2-00-0000 INSTRUCTION-COPIER EXPENSE	15,710.68	15,281.22	15,150.00	15,000.00	(150.00)	(0.01)
646. 100-1100-54300-20-2-09-0000 INSTRUCTION-REPAIRS FAC- MS	0.00	334.00	400.00	400.00	0.00	0.00
647. 100-1100-54300-20-2-10-0000 INSTRUCTION-REPAIRS IND TEC-M	1,153.75	626.62	1,300.00	1,300.00	0.00	0.00
648. 100-1100-54300-20-2-12-0000 INSTRUCTION-REPAIRS MUSIC- M	816.00	2,299.46	2,850.00	2,350.00	(500.00)	(0.18)
649. 100-1100-54300-32-1-00-0000 INSTRUCTION-COPIER EXPENSE	16,872.87	21,920.03	21,574.00	21,000.00	(574.00)	(0.03)
650. 100-1100-54300-32-1-02-0000 INSTRUCTION-REPAIRS-ART-HS	0.00	111.75	0.00	0.00	0.00	---

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
651. 100-1100-54300-32-1-05-0000 INSTRUCTION-REPAIRS ENGLISH-H	0.00	0.00	1.00	0.00	(1.00)	(1.00)
652. 100-1100-54300-32-1-08-0000 INSTRUCTION-REPAIRS-PE-HS	0.00	0.00	1.00	1.00	0.00	0.00
653. 100-1100-54300-32-1-09-0000 INSTRUCTION - REPAIRS FACS H	0.00	0.00	500.00	0.00	(500.00)	(1.00)
654. 100-1100-54300-32-1-10-0000 INSTRUCTION - REPAIRS IA HS	0.00	0.00	0.00	1.00	1.00	---
655. 100-1100-54300-32-1-12-0000 INSTRUCTION - REPAIRS MUSIC H	1,197.70	1,199.00	1,500.00	1,500.00	0.00	0.00
656. 100-1100-54300-32-1-13-0000 INSTRUCTION - REPAIRS SCIEN H	1,999.00	1,417.25	2,500.00	2,700.00	200.00	0.08
657. 100-1100-54300-32-1-15-0000 REPAIRS-SOCIAL STUDIES HS	0.00	0.00	0.00	1.00	1.00	---
658. 100-1100-54300-32-1-25-0000 HIGH SCHOOL DRAMA REPAIRS	0.00	0.00	100.00	300.00	200.00	2.00
659. 100-1100-54300-32-1-96-0000 REPAIRS-CULINARY ARTS	0.00	0.00	500.00	0.00	(500.00)	(1.00)
660. 100-1100-54300-32-1-98-0000 INSTRUCTION -REPAIRS GRAPH H	0.00	0.00	1.00	0.00	(1.00)	(1.00)
661. 100-1100-55320-00-9-00-0000 INSTRUCTION- INTERNET	163,806.46	106,858.55	126,798.20	116,798.00	(10,000.20)	(0.08)
662. 100-1100-55500-19-3-00-0000 INSTRUCTION-SCHEDULE &PRINT-	683.89	620.00	650.00	550.00	(100.00)	(0.15)
663. 100-1100-55500-19-4-00-0000 INSTRUCTION-SCHEDULE&PRIN	200.00	0.00	200.00	200.00	0.00	0.00
664. 100-1100-55500-19-5-00-0000 INSTRUCTION-SCHEDULE&PRINT-N	285.99	0.00	1.00	1.00	0.00	0.00
665. 100-1100-55500-19-6-00-0000 INSTRUCTION-SCHEDULE&PRINT-SU	296.46	298.12	405.00	405.00	0.00	0.00
666. 100-1100-55500-20-2-00-0000 INSTRUCTION-SCHEDULE&PRINT-MI	0.00	0.00	0.00	1.00	1.00	---
667. 100-1100-55500-32-1-00-0000 INSTRUCTION-SCHEDULE&PRINT-H	6,168.00	1,120.80	9,000.00	9,500.00	500.00	0.06
668. 100-1100-55800-32-1-00-0000 ADVISORY COMMUNITY MEETING	840.00	2,750.00	6,700.00	6,000.00	(700.00)	(0.10)
669. 100-1100-56100-00-9-00-0000 INSTRUCTION-SUPPLIES COMP	6,955.94	10,596.70	10,000.00	10,000.00	0.00	0.00
670. 100-1100-56100-19-0-06-0000 DISTRICTWIDE CURRICULUM	198,691.36	136,085.22	85,000.00	55,000.00	(30,000.00)	(0.35)
671. 100-1100-56100-19-3-00-0000 INSTRUCTION-SCHOLAR SUPPLY-B	9,376.87	9,723.44	9,750.00	9,750.00	0.00	0.00
672. 100-1100-56100-19-3-02-0000 INSTRUCTION-SUPPLY ART-BR	1,055.90	1,240.38	1,560.00	1,560.00	0.00	0.00
673. 100-1100-56100-19-3-05-0000 INSTRUCTION-SUPPLY ENG- BR	4,711.84	9,072.90	3,200.00	3,200.00	0.00	0.00
674. 100-1100-56100-19-3-08-0000 INSTRUCTION-SUPPLY PHY ED-B	1,031.45	762.72	1,400.00	1,400.00	0.00	0.00
675. 100-1100-56100-19-3-11-0000 INSTRUCTION-SUPPLY MATH- B	1,523.69	5,339.38	4,800.00	4,800.00	0.00	0.00
676. 100-1100-56100-19-3-12-0000 INSTRUCTION-SUPPLY MUSIC- B	969.32	991.21	825.00	925.00	100.00	0.12
677. 100-1100-56100-19-3-13-0000 INSTRUCTION-SUPPLY SCIENCE-	2,469.34	1,992.85	5,460.00	2,460.00	(3,000.00)	(0.55)
678. 100-1100-56100-19-3-15-0000 INSTRUCTION-SUPPLY SOC STDY-	1,973.42	2,118.11	1,500.00	1,500.00	0.00	0.00
679. 100-1100-56100-19-3-16-0000 INSTRUCTION- BRAD TECH SUPPL	0.00	0.00	3,900.00	0.00	(3,900.00)	(1.00)
680. 100-1100-56100-19-3-22-0000 ENVIRONMENTAL CAMP - BRADFO	2,300.00	2,098.58	2,600.00	2,200.00	(400.00)	(0.15)

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
681. 100-1100-56100-19-3-24-0000 INSTRUCTION-SUPPLY KIND - BR	3,052.70	2,073.39	2,100.00	1,600.00	(500.00)	(0.24)
682. 100-1100-56100-19-3-98-0000 INSTRUCTION-SUPPLIES HEALT	340.67	497.97	500.00	500.00	0.00	0.00
683. 100-1100-56100-19-4-00-0000 INSTRUCITON-SCHOLAR SUPPLY-S	8,123.25	8,746.87	8,750.00	8,750.00	0.00	0.00
684. 100-1100-56100-19-4-02-0000 INSTRUCTION-SUPPLY ART - SIM	2,652.90	3,413.35	2,493.96	4,818.37	2,324.41	0.93
685. 100-1100-56100-19-4-05-0000 INSTRUCTION-SUPPLY ENG- SIM	6,638.20	3,219.55	3,008.89	3,946.38	937.49	0.31
686. 100-1100-56100-19-4-08-0000 INSTRUCTION-SUPPLY PHY ED- S	380.06	537.90	920.00	1,500.00	580.00	0.63
687. 100-1100-56100-19-4-11-0000 INSTRUCTION-SUPPLY MATH- SI	539.97	1,663.05	2,248.02	2,012.01	(236.01)	(0.10)
688. 100-1100-56100-19-4-12-0000 INSTRUCTION-SUPPLY MUSIC- S	496.29	512.30	1,776.75	663.00	(1,113.75)	(0.63)
689. 100-1100-56100-19-4-13-0000 INSTRUCTION-SUPPLY SCIENCE-SI	1,098.35	1,864.27	4,215.29	4,459.61	244.32	0.06
690. 100-1100-56100-19-4-15-0000 INSTRUCTION-SUPPLY SOC STD-S	981.00	1,519.67	1,454.90	1,684.89	229.99	0.16
691. 100-1100-56100-19-4-16-0000 INSTRUCTION- SMDS TECH SUPPL	3,234.82	5,092.48	5,359.00	0.00	(5,359.00)	(1.00)
692. 100-1100-56100-19-4-22-0000 ENVIRONMENTAL CAMP - SIMOND	1,900.00	1,300.00	2,000.00	2,500.00	500.00	0.25
693. 100-1100-56100-19-5-00-0000 INSTRUCTION-SCHOLAR SUPPLY-N	15,107.81	16,590.76	16,750.00	17,500.00	750.00	0.04
694. 100-1100-56100-19-5-02-0000 INSTRUCTION-SUPPLY ART- NL	2,003.90	1,434.12	2,713.13	2,978.23	265.10	0.10
695. 100-1100-56100-19-5-05-0000 INSTRUCTION-SUPPLY ENG-NL	4,381.74	9,701.01	6,542.50	7,436.48	893.98	0.14
696. 100-1100-56100-19-5-11-0000 INSTRUCTION-SUPPLY MATH- N	3,380.75	3,543.11	2,270.15	3,040.08	769.93	0.34
697. 100-1100-56100-19-5-12-0000 INSTRUCTION-SUPPLY MUSIC-N	1,920.73	1,081.41	2,023.00	1,397.04	(625.96)	(0.31)
698. 100-1100-56100-19-5-13-0000 INSTRUCTION-SUPPLY SCIENCE N	3,015.60	4,334.79	10,204.71	4,363.44	(5,841.27)	(0.57)
699. 100-1100-56100-19-5-15-0000 INSTRUCTION-SUPPLY SS NL	652.45	1,381.81	2,979.71	1,581.01	(1,398.70)	(0.47)
700. 100-1100-56100-19-5-16-0000 INSTRUCTION- NL TECH SUPPLIE	239.88	0.00	1.00	0.00	(1.00)	(1.00)
701. 100-1100-56100-19-5-22-0000 ENVIRONMENTAL CAMP - NEW L	3,931.01	3,750.00	4,260.00	4,620.00	360.00	0.08
702. 100-1100-56100-19-6-00-0000 INSTRUCTION-SCHOLAR SUPPLY-S	4,061.86	3,692.79	5,541.48	5,517.89	(23.59)	0.00
703. 100-1100-56100-19-6-02-0000 INSTRUCTION-SUPPLY ART - SU	302.61	593.69	1,920.25	1,920.25	0.00	0.00
704. 100-1100-56100-19-6-05-0000 INSTRUCTION-SUPPLY ENG- SUT	974.62	4,775.57	702.08	900.82	198.74	0.28
705. 100-1100-56100-19-6-08-0000 INSTRUCTION-SUPPLY PHY ED-SU	243.04	289.86	695.00	300.00	(395.00)	(0.57)
706. 100-1100-56100-19-6-11-0000 INSTRUCTION-SUPPLY MATH- SU	293.60	444.64	562.69	1,272.85	710.16	1.26
707. 100-1100-56100-19-6-12-0000 INSTRUCTION-SUPPLY MUSIC- S	439.50	375.24	249.00	1.00	(248.00)	(1.00)
708. 100-1100-56100-19-6-13-0000 INSTRUCTION-SUPPLY SCIENCE-SU	281.51	970.90	2,538.94	2,491.87	(47.07)	(0.02)
709. 100-1100-56100-19-6-15-0000 INSTRUCTION-SUPPLY SOC STD-S	729.45	911.93	1,160.37	1,136.67	(23.70)	(0.02)
710. 100-1100-56100-19-6-22-0000 ENVIRONMENTAL CAMP - SUTTO	900.00	850.00	900.00	1,250.00	350.00	0.39

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
711. 100-1100-56100-20-2-00-0000 INSTRUCTION-SCHOLAR SUPPLY-M	11,808.69	13,424.78	14,492.72	12,709.10	(1,783.62)	(0.12)
712. 100-1100-56100-20-2-02-0000 INSTRUCTION-SUPPLY ART-MID	4,379.34	4,732.76	4,900.00	4,900.00	0.00	0.00
713. 100-1100-56100-20-2-05-0000 INSTRUCTION-SUPPLY ENG- MID	1,613.84	685.27	1,220.17	3,253.40	2,033.23	1.67
714. 100-1100-56100-20-2-06-0000 INSTRUCTION-SUPPLY WORLD L	0.00	0.00	500.00	1,075.00	575.00	1.15
715. 100-1100-56100-20-2-08-0000 INSTRUCTION-SUPPLY PHY ED-MI	1,499.40	2,412.25	1,828.16	6,621.33	4,793.17	2.62
716. 100-1100-56100-20-2-09-0000 INSTRUCTION-SUPPLY FCS- MID	2,438.93	3,029.53	3,300.00	3,517.50	217.50	0.07
717. 100-1100-56100-20-2-10-0000 INSTRUCTION-SUPPLY IND ART-MI	5,493.84	7,383.54	5,450.00	7,050.00	1,600.00	0.29
718. 100-1100-56100-20-2-11-0000 INSTRUCTION-SUPPLY MATH- MI	2,472.78	1,708.94	1,218.88	3,141.83	1,922.95	1.58
719. 100-1100-56100-20-2-12-0000 INSTRUCTION-SUPPLY MSUIC- M	1,344.80	1,400.00	1,500.00	1,400.00	(100.00)	(0.07)
720. 100-1100-56100-20-2-13-0000 INSTRUCTION-SUPPLY SCIENCE-MI	3,914.17	5,211.17	4,768.54	5,782.63	1,014.09	0.21
721. 100-1100-56100-20-2-15-0000 INSTRUCTION-SUPPLY SOC ST- M	1,461.15	906.54	1,086.69	1,774.37	687.68	0.63
722. 100-1100-56100-20-2-16-0000 INSTRUCTION - TECH SUPPLIES &	0.00	10,913.70	0.00	0.00	0.00	---
723. 100-1100-56100-20-2-51-0000 INSTRUCTION - SUPL ALTERNATIV	749.50	0.00	0.00	0.00	0.00	---
724. 100-1100-56100-32-1-00-0000 INSTRUCTION-SCHOLAR SUPPLY	21,210.99	28,291.97	22,000.00	26,000.00	4,000.00	0.18
725. 100-1100-56100-32-1-02-0000 INSTRUCTION-SUPPLY ART- HS	7,758.39	6,464.73	9,750.00	7,150.00	(2,600.00)	(0.27)
726. 100-1100-56100-32-1-03-0000 INSTRUCTION-SUPPLY BUSINESS-H	0.00	0.00	1.00	1.00	0.00	0.00
727. 100-1100-56100-32-1-04-0000 INSTRUCTION-SUPPLIES-READING-H	637.28	643.83	760.00	824.00	64.00	0.08
728. 100-1100-56100-32-1-05-0000 INSTRUCTION-SUPPLY ENG- HS	893.09	1,710.16	2,680.00	2,244.00	(436.00)	(0.16)
729. 100-1100-56100-32-1-06-0000 INSTRUCTION-SUPPLY FOR LANG-	0.00	0.00	1.00	1.00	0.00	0.00
730. 100-1100-56100-32-1-08-0000 INSTRUCTION-SUPPLY PHY ED-H	0.00	0.00	1.00	0.00	(1.00)	(1.00)
731. 100-1100-56100-32-1-09-0000 INSTRUCTION-SUPPLY FCS- HS	500.00	498.09	3,000.00	500.00	(2,500.00)	(0.83)
732. 100-1100-56100-32-1-10-0000 INSTRUCTION-SUPPLY IND ART-H	7,397.91	8,019.91	6,730.00	9,356.00	2,626.00	0.39
733. 100-1100-56100-32-1-11-0000 INSTRUCTION-SUPPLY MATH- H	279.84	393.78	955.00	844.00	(111.00)	(0.12)
734. 100-1100-56100-32-1-12-0000 INSTRUCTION-SUPPLY MUSIC- H	953.68	1,350.63	1,500.00	1,200.00	(300.00)	(0.20)
735. 100-1100-56100-32-1-13-0000 INSTRUCTION-SUPPLY SCIENCE-H	8,087.00	12,781.49	11,799.22	12,647.00	847.78	0.07
736. 100-1100-56100-32-1-14-0000 HIGH SCHOOL AUDITORIUM SUPP	0.00	0.00	500.00	500.00	0.00	0.00
737. 100-1100-56100-32-1-15-0000 INSTRUCTION-SUPPLY SOC STD-	1,056.46	1,013.69	1,000.00	1,000.00	0.00	0.00
738. 100-1100-56100-32-1-16-0000 INSTRUCTION- TECH SUPPLIES &	11,012.80	4,074.00	5,000.00	4,000.00	(1,000.00)	(0.20)
739. 100-1100-56100-32-1-20-0000 INSTRUCTION-ALTERNATIVE SU	0.00	0.00	1.00	1.00	0.00	0.00
740. 100-1100-56100-32-1-25-0000 HIGH SCHOOL DRAMA SUPPLIES	2,035.45	1,980.18	2,300.00	5,000.00	2,700.00	1.17

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
741. 100-1100-56100-32-1-50-0000 INSTRUCTION-KADP	626.77	507.48	1,000.00	1,200.00	200.00	0.20
742. 100-1100-56100-32-1-96-0000 INSTRUCTION-SUPPLIES CULINAR	1,500.00	2,498.54	3,000.00	3,000.00	0.00	0.00
743. 100-1100-56100-32-1-98-0000 INSTRUCTION-SUPPLIES GRAPHI	723.78	1,304.30	1,900.00	2,088.00	188.00	0.10
744. 100-1100-56101-19-4-00-0000 INSTRUCTIONAL HEALTH SUPPLIE	259.55	287.48	678.36	630.00	(48.36)	(0.07)
745. 100-1100-56101-19-5-00-0000 INSTRUCTIONAL HEALTH SUPPLIE	895.00	1,092.76	1,092.76	1,091.12	(1.64)	0.00
746. 100-1100-56101-19-6-00-0000 INSTRUCTIONAL HEALTH SUPPLIE	190.35	206.62	156.59	175.00	18.41	0.12
747. 100-1100-56101-20-2-00-0000 INSTRUCTIONAL HEALTH SUPPLIE	98.89	405.29	804.68	537.67	(267.01)	(0.33)
748. 100-1100-56101-20-2-05-0000 INSTRUCTION RTI LITERACY SU	0.00	859.17	1,500.00	2,645.00	1,145.00	0.76
749. 100-1100-56101-20-2-11-0000 INSTRUCTION - RTI MATH SUPPLIE	0.00	1,523.27	1,500.00	2,300.00	800.00	0.53
750. 100-1100-56110-19-5-00-0000 INSTRUCTION-READ RECOVERY	210.00	0.00	1.00	0.00	(1.00)	(1.00)
751. 100-1100-56120-00-0-00-0000 INSTRUCTION-COMPUTER SOFTWA	8,139.56	3,991.89	4,500.00	4,500.00	0.00	0.00
752. 100-1100-56120-19-3-16-0000 INSTRUCTION-BRAD TECH ONLIN	1,443.00	1,623.00	1,700.00	5,600.00	3,900.00	2.29
753. 100-1100-56120-19-4-16-0000 INSTRUCTION-SMDS TECH ONLIN	0.00	0.00	0.00	5,384.00	5,384.00	---
754. 100-1100-56120-19-5-00-0000 INSTRUCTION-SOFTWARE - NL	0.00	0.00	1.00	0.00	(1.00)	(1.00)
755. 100-1100-56120-19-5-05-0000 INSTRUCTION-SOFTWARE READ	0.00	0.00	1.00	0.00	(1.00)	(1.00)
756. 100-1100-56120-19-5-16-0000 INSTRUCTION-NLES TECH ONLIN	4,025.47	6,849.00	4,470.00	5,469.00	999.00	0.22
757. 100-1100-56120-19-6-16-0000 INSTRUCTION-SUTT TECH ONLIN	0.00	0.00	1,100.00	1,100.00	0.00	0.00
758. 100-1100-56120-20-2-16-0000 INSTRUCTION- MS TECH ONLINE	9,605.45	11,450.00	14,762.50	14,550.00	(212.50)	(0.01)
759. 100-1100-56120-32-1-05-0000 INSTRUCTION - SOFTWARE ENG	0.00	0.00	1.00	0.00	(1.00)	(1.00)
760. 100-1100-56120-32-1-06-0000 INSTRUCTION - SOFT FOR LANG H	0.00	0.00	1.00	1.00	0.00	0.00
761. 100-1100-56120-32-1-08-0000 INSTRUCTION - SOFTWARE PE H	0.00	0.00	1.00	0.00	(1.00)	(1.00)
762. 100-1100-56120-32-1-11-0000 INSTRUCTION - SOFTWARE MAT	0.00	0.00	1.00	0.00	(1.00)	(1.00)
763. 100-1100-56120-32-1-13-0000 INSTRUCTION - SOFT SCIENCE H	0.00	0.00	1.00	0.00	(1.00)	(1.00)
764. 100-1100-56120-32-1-15-0000 INSTRUCTION - SOFT SOC ST HS	0.00	0.00	1.00	1.00	0.00	0.00
765. 100-1100-56120-32-1-16-0000 INSTRUCTION- HS TECH ONLINE &	10,917.38	15,652.56	27,000.00	38,600.00	11,600.00	0.43
766. 100-1100-56130-19-3-00-0000 INSTRUCTION-ASSESS- BR	573.36	4,022.00	3,900.00	2,500.00	(1,400.00)	(0.36)
767. 100-1100-56130-19-4-00-0000 INSTRUCTION-ASSESS- SIM	2,244.50	3,663.00	3,664.22	3,307.25	(356.97)	(0.10)
768. 100-1100-56130-19-5-00-0000 INSTRUCTION-ASSESS- NL	322.00	7,738.15	8,275.00	5,231.15	(3,043.85)	(0.37)
769. 100-1100-56130-19-6-00-0000 INSTRUCTION-ASSESS- SUT	0.00	2,172.00	2,173.60	1,440.00	(733.60)	(0.34)
770. 100-1100-56130-20-2-00-0000 INSTRUCTION-ASSESS- MID	2,484.00	8,378.04	14,406.80	9,669.35	(4,737.45)	(0.33)

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
771. 100-1100-56130-32-1-00-0000 INSTRUCTION-ASSESS- HS	4,583.72	3,481.00	5,250.00	5,300.00	50.00	0.01
772. 100-1100-56400-19-3-00-0000 INSTRUCTION-TEXTBOOKS- BR	600.00	413.22	500.00	450.00	(50.00)	(0.10)
773. 100-1100-56400-19-3-11-0000 INSTRUCTION - TEXTS MATH BRA	3,108.49	0.00	1.00	1.00	0.00	0.00
774. 100-1100-56400-19-4-11-0000 INSTRUCTION - TEXTS MATH SI	2,999.46	3,897.63	2,549.62	3,305.62	756.00	0.30
775. 100-1100-56400-19-5-00-0000 INSTRUCTION-TEXTBOOKS- NL	10,658.45	6,707.94	3,106.74	3,318.84	212.10	0.07
776. 100-1100-56400-19-5-11-0000 INSTRUCTION - TEXTS MATH NLE	5,518.82	8,062.87	8,472.78	8,620.13	147.35	0.02
777. 100-1100-56400-19-6-00-0000 INSTRUCTION-TEXTBOOKS- SUT	608.84	329.38	230.00	507.70	277.70	1.21
778. 100-1100-56400-19-6-11-0000 INSTRUCTION - TEXTS MATH SUT	1,184.44	1,389.51	2,100.00	2,029.64	(70.36)	(0.03)
779. 100-1100-56400-20-2-00-0000 INSTRUCTION-TEXTBOOKS WORL	0.00	0.00	4,500.00	4,500.00	0.00	0.00
780. 100-1100-56400-20-2-02-0000 INSTRUCTION- TEXTBOOKS ART	0.00	0.00	0.00	1.00	1.00	---
781. 100-1100-56400-20-2-05-0000 INSTRUCTION-TEXTBOOKS ENGLI	7,393.81	4,456.93	6,573.69	6,842.54	268.85	0.04
782. 100-1100-56400-20-2-06-0000 INSTRUCTION-TEXTBOOKS FOREI	4,186.20	0.00	0.00	1.00	1.00	---
783. 100-1100-56400-20-2-08-0000 INSTRUCTION-TEXTBOOKS P.E. M	0.00	0.00	0.00	1.00	1.00	---
784. 100-1100-56400-20-2-09-0000 INSTRUCTION-REF BOOKS-FACS-MI	0.00	271.10	308.00	356.50	48.50	0.16
785. 100-1100-56400-20-2-10-0000 INSTRUCTION-TEXTBOOKS GUIDA	0.00	0.00	0.00	1.00	1.00	---
786. 100-1100-56400-20-2-11-0000 INSTRUCTION-TEXTBOOKS MAT	1,413.76	3,257.37	1.00	1.00	0.00	0.00
787. 100-1100-56400-20-2-12-0000 INSTRUCTION-TEXTBOOKS MUSI	2,372.33	1,575.06	3,105.00	3,105.00	0.00	0.00
788. 100-1100-56400-20-2-13-0000 INSTRUCTION-TEXTBOOKS SCIEN	313.17	15,883.98	350.18	134.88	(215.30)	(0.61)
789. 100-1100-56400-20-2-15-0000 INSTRUCTION-TEXTBOOKS SOCIA	0.00	0.00	1,922.50	405.38	(1,517.12)	(0.79)
790. 100-1100-56400-32-1-00-0000 INSTRUCTION-TEXTBOOKS- HS	2,339.89	0.00	1.00	0.00	(1.00)	(1.00)
791. 100-1100-56400-32-1-03-0000 INSTRUCTION - TEXTS BUS ED H	0.00	0.00	500.00	747.00	247.00	0.49
792. 100-1100-56400-32-1-05-0000 INSTRUCTION - TEXTS ENGLISH H	11,839.77	8,238.65	13,540.00	10,350.00	(3,190.00)	(0.24)
793. 100-1100-56400-32-1-06-0000 INSTRUCTION - TEXTS FR LANG H	4,867.84	14,712.82	6,800.00	21,500.00	14,700.00	2.16
794. 100-1100-56400-32-1-08-0000 INSTRUCTION - TEXTS PE HS	0.00	2,751.78	1.00	0.00	(1.00)	(1.00)
795. 100-1100-56400-32-1-09-0000 INSTRUCTION - TEXTS FACS HS	0.00	0.00	1.00	0.00	(1.00)	(1.00)
796. 100-1100-56400-32-1-11-0000 INSTRUCTION - TEXTS MATH HS	4,844.44	4,444.71	10,800.00	5,250.00	(5,550.00)	(0.51)
797. 100-1100-56400-32-1-12-0000 INSTRUCTION - TEXTS MUSIC HS	3,068.97	3,361.19	3,500.00	3,500.00	0.00	0.00
798. 100-1100-56400-32-1-13-0000 INSTRUCTION - TEXTS SCIENCE H	2,425.80	20,507.68	29,650.00	33,051.00	3,401.00	0.11
799. 100-1100-56400-32-1-15-0000 INSTRUCTION - TEXTS SOC STD H	5,523.03	12,038.97	14,670.00	10,500.00	(4,170.00)	(0.28)
800. 100-1100-56400-32-1-20-0000 INSTRUCTION-ALTERNATIVE TE	0.00	0.00	1.00	1.00	0.00	0.00



# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
801. 100-1100-56400-32-1-25-0000 HIGH SCHOOL DRAMA BOOKS	2,203.50	2,220.97	2,250.00	2,425.00	175.00	0.08
802. 100-1100-56400-32-1-50-0000 INSTRUCTION-TEXTS KADP- HS	184.91	599.00	1,000.00	1,200.00	200.00	0.20
803. 100-1100-56400-32-1-96-0000 INSTRUCTION - TEXTS CUL ART H	0.00	0.00	1.00	1,026.00	1,025.00	1,025.00
804. 100-1100-56410-19-3-05-0000 INSTRUCTION-WORKBOOKS ENG	0.00	0.00	1.00	1.00	0.00	0.00
805. 100-1100-56420-19-6-00-0000 INSTRUCTION-REF BOOKS-SUT	0.00	0.00	0.00	1.00	1.00	---
806. 100-1100-56420-20-2-10-0000 INSTRUCTION-SEL CURRICULU	0.00	0.00	0.00	10,000.00	10,000.00	---
807. 100-1100-56490-32-1-15-0000 INSTRUCTION - MAPS SOC STD H	0.00	0.00	1.00	1.00	0.00	0.00
808. 100-1100-57310-19-5-00-0000 INSTRUCTION-NEW EQUIP- NL	0.00	0.00	1.00	0.00	(1.00)	(1.00)
809. 100-1100-57310-19-6-00-0000 INSTRUCTION-NEW EQUIP- SUT	0.00	0.00	500.00	500.00	0.00	0.00
810. 100-1100-57310-20-2-00-0000 INSTRUCTION-NEW EQUIP- MID	2,218.00	0.00	0.00	1.00	1.00	---
811. 100-1100-57310-32-1-02-0000 INSTRUCTION - NEW EQUIP ART H	0.00	1,563.71	1.00	2,535.00	2,534.00	2,534.00
812. 100-1100-57310-32-1-03-0000 INSTRUCTION - NEW EQUIP B/E H	0.00	0.00	1.00	1.00	0.00	0.00
813. 100-1100-57310-32-1-05-0000 INSTRUCTION - NEW EQUIP ENG H	0.00	505.95	400.00	470.00	70.00	0.18
814. 100-1100-57310-32-1-06-0000 INST - NEW EQUIP FORN LANG H	0.00	0.00	1.00	1.00	0.00	0.00
815. 100-1100-57310-32-1-08-0000 INSTRUCTION - NEW EQUIP P/E H	4,567.10	4,922.08	2,215.00	5,330.00	3,115.00	1.41
816. 100-1100-57310-32-1-10-0000 INSTRUCTION - NEW EQUIP IA H	0.00	5,067.77	1.00	1.00	0.00	0.00
817. 100-1100-57310-32-1-11-0000 INSTRUCTION - NEW EQP MATH H	831.88	1,495.00	1,800.00	1,100.00	(700.00)	(0.39)
818. 100-1100-57310-32-1-12-0000 New Equipment - Music	4,204.80	3,814.27	3,862.00	4,900.00	1,038.00	0.27
819. 100-1100-57310-32-1-13-0000 INSTRUCTION - NEW EQUIP SC H	9,286.68	12,302.10	8,110.00	8,265.00	155.00	0.02
820. 100-1100-57310-32-1-14-0000 HIGH SCHOOL AUDITORIUM EQUI	0.00	0.00	3,000.00	3,000.00	0.00	0.00
821. 100-1100-57310-32-1-15-0000 NEW EQUIP-SOCIAL STUDIES HS	1,553.04	0.00	1.00	1.00	0.00	0.00
822. 100-1100-57310-32-1-25-0000 HIGH SCHOOL DRAMA NEW EQUIP	1,483.87	7,522.00	2,000.00	2,000.00	0.00	0.00
823. 100-1100-57310-32-1-96-0000 NEW EQUIPMENT - CULINARY	0.00	0.00	1.00	3,500.00	3,499.00	3,499.00
824. 100-1100-57310-32-1-98-0000 INST - NEW EQUIP GRAPH ARTS H	5,886.00	6,017.69	8,800.00	7,595.00	(1,205.00)	(0.14)
825. 100-1100-57330-19-3-00-0000 INSTRUCTION-NEW FURNITURE-B	656.16	1,377.23	2,500.00	6,000.00	3,500.00	1.40
826. 100-1100-57330-19-4-00-0000 INSTRUCTION-NEW FURNITURE-	27,742.75	28,532.79	22,656.91	17,000.00	(5,656.91)	(0.25)
827. 100-1100-57330-19-5-00-0000 INSTRUCTION - NEW FURNITUR	4,809.97	12,453.84	9,052.00	8,962.00	(90.00)	(0.01)
828. 100-1100-57330-19-6-00-0000 INSTRUCTION-NEW FURNITURE S	154.99	489.35	500.00	4,500.00	4,000.00	8.00
829. 100-1100-57330-20-2-00-0000 INSTRUCTION-NEW FURNITURE-MI	0.00	0.00	0.00	1.00	1.00	---
830. 100-1100-57330-32-1-00-0000 INSTRUCTION-NEW FURNITURE H	3,102.79	32,283.95	20,000.00	14,000.00	(6,000.00)	(0.30)

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
831. 100-1100-57340-19-5-04-0000 INSTRUCTION-COMPUTERS - NL	0.00	0.00	1.00	0.00	(1.00)	(1.00)
832. 100-1100-57340-20-2-04-0000 INSTRUCTION-COMPUTERS- MID	0.00	0.00	0.00	1.00	1.00	---
833. 100-1100-57350-19-4-00-0000 INSTRUCTION-REPL EQUIP GEN-SI	2,528.17	0.00	0.00	0.00	0.00	---
834. 100-1100-57350-19-5-00-0000 INSTRUCTION-REPL EQUIP GEN- N	0.00	0.00	1.00	0.00	(1.00)	(1.00)
835. 100-1100-57350-19-5-08-0000 INSTRUCTION-REPL EQUIP PE- N	685.26	906.69	768.51	805.98	37.47	0.05
836. 100-1100-57350-19-6-00-0000 INSTRUCTION-REPL EQUIP GEN-SU	0.00	0.00	250.00	750.00	500.00	2.00
837. 100-1100-57350-19-6-12-0000 EQUIP- MUSIC-SUTTON	142.90	345.40	1,051.10	1,348.20	297.10	0.28
838. 100-1100-57350-20-2-00-0000 REPLACEMENT EQUIP-GENERAL	0.00	0.00	0.00	1.00	1.00	---
839. 100-1100-57350-20-2-08-0000 INSTRUCTION-REPL EQUIP PE-MI	1,499.90	1,998.00	1,904.69	2,795.09	890.40	0.47
840. 100-1100-57350-20-2-09-0000 INSTRUCTION-REPL EQUIP FCS-MI	477.53	460.45	583.00	2,553.00	1,970.00	3.38
841. 100-1100-57350-20-2-10-0000 INSTRUCTION-REPL EQUIP IA- MI	1,999.38	2,801.06	2,250.00	2,250.00	0.00	0.00
842. 100-1100-57350-20-2-12-0000 INSTRUCTION-REPL EQUIP MUS-MI	0.00	0.00	0.00	1.00	1.00	---
843. 100-1100-57350-32-1-02-0000 INSTRUCTION-REPL EQUIP-ART- H	926.36	1,015.66	1,300.00	4,554.00	3,254.00	2.50
844. 100-1100-57350-32-1-03-0000 REPLACEMENT EQUIP BUSINESS	0.00	0.00	0.00	1.00	1.00	---
845. 100-1100-57350-32-1-05-0000 INSTRUCTION-REPL EQUIP ENG-H	0.00	130.58	325.00	322.00	(3.00)	(0.01)
846. 100-1100-57350-32-1-08-0000 INSTRUCTION-REPL EQUIP PE- H	1,669.12	1,700.45	2,218.00	2,015.00	(203.00)	(0.09)
847. 100-1100-57350-32-1-09-0000 REPLACEMENT EQUIPMENT - FA	0.00	0.00	1,000.00	0.00	(1,000.00)	(1.00)
848. 100-1100-57350-32-1-10-0000 INSTRUCTION-REPL EQUIP IA- H	2,976.39	2,573.38	6,771.00	7,480.00	709.00	0.10
849. 100-1100-57350-32-1-11-0000 INSTRUCTION-REPL EQUIP MATH-H	1,747.63	1,821.86	1,695.00	1,685.00	(10.00)	(0.01)
850. 100-1100-57350-32-1-12-0000 INSTRUCTION-REPL EQUIP MUSIC	4,949.00	7,908.85	8,110.00	7,135.00	(975.00)	(0.12)
851. 100-1100-57350-32-1-13-0000 INSTRUCTION-REPL EQUIP SCI-H	4,485.94	8,626.10	14,100.00	14,479.00	379.00	0.03
852. 100-1100-57350-32-1-15-0000 INSTRUCTION-REPLACEMENT EQ	541.92	0.00	590.00	1.00	(589.00)	(1.00)
853. 100-1100-57350-32-1-25-0000 HIGH SCHOOL DRAMA REPLAC. E	1,722.50	499.56	700.00	750.00	50.00	0.07
854. 100-1100-57350-32-1-96-0000 REPLACEMENT EQUIP-CULINARY-H	496.13	0.00	0.00	3,423.00	3,423.00	---
855. 100-1100-57370-20-2-00-0000 INSTRUCTION-REPL FURNITURE-MI	2,878.00	0.00	38,000.00	38,000.00	0.00	0.00
856. 100-1100-57380-00-9-00-0000 INSTRUCTION- REPL COMPUTERS	208,202.73	233,275.09	213,600.00	213,600.00	0.00	0.00
857. 100-1100-57380-20-2-00-0000 INSTRUCTION - REPL. COMP MID	0.00	0.00	0.00	1.00	1.00	---
858. 100-1100-58100-20-2-00-0000 INSTRUCTION - DUES & FEES	3,088.89	5,819.50	5,396.00	7,022.25	1,626.25	0.30
859. 100-1100-58100-32-1-05-0000 DUES & FEES - ENGLISH	367.03	1,010.09	1,210.00	1,229.00	19.00	0.02
860. 100-1100-58100-32-1-06-0000 INTERNATIONAL LANG PROG-DUE	75.00	530.00	1,100.00	1,100.00	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
861. 100-1100-58100-32-1-11-0000 INST - DUES & FEES MATH HS	513.00	460.00	1,290.00	990.00	(300.00)	(0.23)
862. 100-1100-58100-32-1-12-0000 INST - DUES & FEES MUSIC HS	3,248.90	3,006.50	5,888.00	6,200.00	312.00	0.05
863. 100-1100-58100-32-1-13-0000 INSTRUCTION-DUES & FEES SCIE	0.00	201.46	700.00	770.00	70.00	0.10
864. 100-1100-58100-32-1-15-0000 INST - DUES & FEES SOC STD HS	8,273.10	5,399.40	6,000.00	6,400.00	400.00	0.07
865. 100-1100-58100-32-1-25-0000 DRAMA DUES AND FEES HIGH S	823.40	855.00	900.00	1,200.00	300.00	0.33
866. 100-1100-58900-32-1-12-0000 INSTRUCTION - MISC MUSIC HS	0.00	0.00	1.00	6,200.00	6,199.00	6,199.00
867. 100-1210-53300-00-9-00-0000 SPECIAL ED-CONTRACTED SERVIC	242,618.69	155,528.59	226,700.00	215,700.00	(11,000.00)	(0.05)
868. 100-1210-53300-20-2-00-0000 SUMMER PROGRAMS	0.00	133.88	300.00	600.00	300.00	1.00
869. 100-1210-55640-19-5-00-0000 SPEC ED PRESCHOOL/SUMMER N	0.00	0.00	1.00	0.00	(1.00)	(1.00)
870. 100-1210-56100-00-9-00-0000 DISTRICT-WIDE SPED SUPPLIES	10,203.56	6,541.18	13,500.00	13,500.00	0.00	0.00
871. 100-1210-56100-19-3-00-0000 SPECIAL ED-SUPPLIES- BRAD	1,956.64	1,863.85	2,000.00	2,000.00	0.00	0.00
872. 100-1210-56100-19-4-00-0000 SPECIAL ED-SUPPLIES- SIM	1,090.62	4,457.83	2,888.10	3,794.88	906.78	0.31
873. 100-1210-56100-19-5-00-0000 SPECIAL ED-SUPPLIES- NL	1,469.04	1,627.32	807.86	1,742.30	934.44	1.16
874. 100-1210-56100-19-5-11-0000 SPEC ED-SUPPLIES MATH NL	0.00	0.00	1.00	0.00	(1.00)	(1.00)
875. 100-1210-56100-19-6-00-0000 SPECIAL ED-SUPPLIES - SUT	925.90	1,037.73	1,945.69	1,992.48	46.79	0.02
876. 100-1210-56100-20-2-00-0000 SPECIAL ED-SUPPLIES- MID	862.28	124.15	1,081.50	1,081.50	0.00	0.00
877. 100-1210-56100-20-2-50-0000 SPED-SUMMER PROGRAM SUPPLI	0.00	0.00	0.00	1.00	1.00	---
878. 100-1210-56110-00-9-00-0000 SPECIAL ED- VISION MAT/SUPPLIES	0.00	0.00	3,000.00	3,000.00	0.00	0.00
879. 100-1210-56110-19-6-00-0000 SPECIAL ED-SUPPLIES OT- SUT	345.65	360.65	395.00	395.00	0.00	0.00
880. 100-1210-56120-19-5-00-0000 SPECIAL ED-SUPPLIES OT- NL	177.74	209.73	320.82	320.82	0.00	0.00
881. 100-1210-56120-20-2-00-0000 SPECIAL ED-TESTING MTLs- MID	1,196.80	1,080.22	2,000.00	2,000.00	0.00	0.00
882. 100-1210-56120-32-1-00-0000 SPECIAL ED-SUPPLIES- HS	2,827.46	2,858.97	14,000.00	15,500.00	1,500.00	0.11
883. 100-1210-56130-00-9-00-0000 OFFICE OF SPECIAL ED DIRECTO	7,044.96	4,574.38	7,000.00	7,000.00	0.00	0.00
884. 100-1210-56130-19-6-00-0000 SPECIAL ED-OFFICE SUPPLIES-SU	192.03	180.43	412.39	500.54	88.15	0.21
885. 100-1210-56140-19-5-00-0000 SPECIAL ED-ASSESSMENT- NL	757.11	1,128.24	381.33	2,213.98	1,832.65	4.81
886. 100-1210-56140-19-6-00-0000 SPECIAL ED-ASSESSMENT- SUT	755.30	724.60	455.27	467.46	12.19	0.03
887. 100-1210-56150-19-3-00-0000 SPECIAL ED- SPEECH SUPPLIES -	938.39	996.67	1,000.00	1,000.00	0.00	0.00
888. 100-1210-56190-19-5-00-0000 SPEC ED DISTRICT SUPPLY NL	0.00	0.00	1.00	0.00	(1.00)	(1.00)
889. 100-1210-56190-20-2-00-0000 SPEC ED DISTRICT SUPPLY MID	0.00	0.00	0.00	1.00	1.00	---
890. 100-1210-56400-19-5-00-0000 SPECIAL ED-TEXTBOOKS- NL	676.90	1,132.82	2,373.23	1,373.85	(999.38)	(0.42)

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
891. 100-1210-56400-20-2-00-0000 SPEC ED - TEXTBOOKS MIDDLE	0.00	0.00	400.00	400.00	0.00	0.00
892. 100-1210-56400-32-1-00-0000 SPECIAL ED-TEXTBOOKS- HS	899.03	241.95	1,100.00	1,600.00	500.00	0.45
893. 100-1210-56410-20-2-00-0000 SPECIAL ED-WORKBOOKS MID	0.00	0.00	0.00	1.00	1.00	---
894. 100-1210-56420-20-2-00-0000 SPECIAL ED-REFERENCE BKS MI	0.00	0.00	0.00	1.00	1.00	---
895. 100-1210-57310-00-9-00-0000 SPECIAL ED- EQUIPMENT- DW	0.00	0.00	5,000.00	5,000.00	0.00	0.00
896. 100-1210-57310-19-5-00-0000 SPECIAL ED-NEW EQUIP- NLES	0.00	0.00	5,000.00	5,000.00	0.00	0.00
897. 100-1210-57310-32-1-00-0000 SPECIAL ED-NEW EQUIP- HS	0.00	0.00	730.00	750.00	20.00	0.03
898. 100-1210-57320-19-5-00-0000 SPECIAL ED - NEW EQUIP NLES	0.00	0.00	1.00	0.00	(1.00)	(1.00)
899. 100-1210-57320-20-2-00-0000 SPECIAL ED - NEW EQUIP MID	0.00	0.00	0.00	1.00	1.00	---
900. 100-1210-57340-20-2-00-0000 SPECIAL ED-NEW COMPUTER MI	0.00	0.00	0.00	1.00	1.00	---
901. 100-1210-58100-32-1-00-0000 SPECIAL ED- DUES & FEES - HS	4,412.23	3,837.72	4,300.00	4,300.00	0.00	0.00
902. 100-1215-55630-19-9-00-0000 james house tuition	0.00	0.00	4,800.00	4,800.00	0.00	0.00
903. 100-1215-56100-00-0-00-0000 JAMES HOUSE PRESCHOOL - SUMM	232.52	69.90	300.00	300.00	0.00	0.00
904. 100-1215-56100-00-9-00-0000 JAMES HOUSE- SUPPLIES	11,285.93	10,474.82	9,166.44	9,166.44	0.00	0.00
905. 100-1215-56130-00-9-00-0000 James House Assessment	0.00	0.00	1,127.22	1,127.22	0.00	0.00
906. 100-1215-57310-00-9-00-0000 James House Equipment	0.00	0.00	2,443.64	2,443.64	0.00	0.00
907. 100-1220-53300-20-2-00-0000 SPEC ED-GATEWAY SUMMER PR	0.00	0.00	0.00	1.00	1.00	---
908. 100-1220-56100-19-5-00-0000 SPEC ED INCL SUPPLY NL	64.37	134.65	1.00	0.00	(1.00)	(1.00)
909. 100-1220-56100-20-2-00-0000 SPECIAL ED-SUPPLIES GATEWAY-M	3,376.06	2,981.30	5,932.50	5,932.50	0.00	0.00
910. 100-1220-56101-00-9-00-0000 SUMMER SCHOOL SUPPLIES	0.00	0.00	1,000.00	1,000.00	0.00	0.00
911. 100-1270-53210-00-9-00-0000 ENRICHMENT ASSEMBLIES DW	3,100.00	3,000.00	3,100.00	3,100.00	0.00	0.00
912. 100-1270-53210-20-2-00-0000 ENRICHMENT-ASSEMBLIES- MID	0.00	0.00	1.00	1,500.00	1,499.00	1,499.00
913. 100-1270-55800-32-1-00-0000 Advisory Community Meetings	1,500.00	1,138.90	6,500.00	5,000.00	(1,500.00)	(0.23)
914. 100-1270-56100-00-9-00-0000 ENRICHMENT - SUPPLIES	6,240.79	7,018.39	6,700.00	6,700.00	0.00	0.00
915. 100-1275-56100-00-9-00-0000 ESOL - SUPPLIES DW	35.75	262.95	750.00	750.00	0.00	0.00
916. 100-1370-55610-32-1-00-0000 VOC ED TUITION	76,279.88	104,884.89	89,000.00	89,000.00	0.00	0.00
917. 100-1410-53220-32-1-00-0000 COCURRICULAR-COACHING ED-	3,182.41	4,443.04	4,500.00	4,500.00	0.00	0.00
918. 100-1410-53290-20-2-00-0000 COCURRICULAR OFFICIALS- MS	9,502.00	5,741.00	13,464.00	13,550.00	86.00	0.01
919. 100-1410-53290-32-1-00-0000 COCURRICULAR- OFFICIALS- HS	43,547.25	40,675.50	46,242.00	46,000.00	(242.00)	(0.01)
920. 100-1410-53291-32-1-00-0000 COCURRICULAR - ATHETIC TRAIN	0.00	0.00	1.00	1.00	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
921. 100-1410-54370-32-1-00-0000 CO-CURRICULAR ATHLETIC REPAI	4,497.86	4,494.95	4,500.00	4,500.00	0.00	0.00
922. 100-1410-55800-20-2-00-0000 COCURRICULAR-MUSIC- MID	50.00	0.00	0.00	300.00	300.00	---
923. 100-1410-56100-19-5-00-0000 SPRING PROGRAMS- NL	200.00	200.00	200.00	200.00	0.00	0.00
924. 100-1410-56100-20-2-00-0000 COCURRICULAR- SUPPLIES- MS	2,906.70	537.50	1,121.25	2,285.00	1,163.75	1.04
925. 100-1410-56100-32-1-00-0000 COCURRICULAR- SUPPLIES- HS	7,498.72	7,501.03	7,500.00	7,500.00	0.00	0.00
926. 100-1410-56100-32-1-01-0000 PROJ CLIMB SUPPLIES- HS	200.00	1,690.80	276.00	280.00	4.00	0.01
927. 100-1410-56110-32-1-00-0000 ATHLETIC UNIFORMS	14,679.62	14,992.94	15,000.00	15,000.00	0.00	0.00
928. 100-1410-57310-20-2-00-0000 COCURRICULAR - NEW EQUIPMEN	0.00	0.00	6,742.00	8,542.00	1,800.00	0.27
929. 100-1410-57310-32-1-00-0000 COCURRICULAR-NEW EQUIP*CLIM	0.00	0.00	500.00	500.00	0.00	0.00
930. 100-1410-57350-20-2-00-0000 COCURRICULAR-REPLACE EQUIP-	2,784.00	5,015.35	7,721.30	9,994.30	2,273.00	0.29
931. 100-1410-57350-32-1-00-0000 COCURRICULAR-REPLACE EQUIP	42,471.35	31,195.78	31,730.00	31,730.00	0.00	0.00
932. 100-1410-57350-32-1-01-0000 COCURRICULAR-CLIMB REPLACE	876.91	1,465.37	1,700.00	1,685.00	(15.00)	(0.01)
933. 100-1410-58100-20-2-00-0000 COCURRICULAR- DUES & FEES- M	4,112.98	3,436.00	5,125.00	7,335.00	2,210.00	0.43
934. 100-1410-58100-32-1-00-0000 COCURRICULAR-DUES & FEES - H	21,529.25	28,556.91	28,500.00	28,500.00	0.00	0.00
935. 100-1410-58100-32-1-01-0000 COCURRICULAR-PROJ CLIMB-DUE	1,216.00	355.00	500.00	750.00	250.00	0.50
936. 100-2120-54300-20-2-00-0000 GUIDANCE-EQUIP REPAIR- MID	0.00	0.00	0.00	1.00	1.00	---
937. 100-2120-56100-19-3-00-0000 GUIDANCE- SUPPLIES- BRAD	882.97	1,305.90	1,100.00	2,000.00	900.00	0.82
938. 100-2120-56100-19-4-00-0000 GUIDANCE-SUPPLIES- SIM	409.86	323.30	665.85	459.61	(206.24)	(0.31)
939. 100-2120-56100-19-5-00-0000 GUIDANCE-SUPPLIES- NL	325.81	327.06	349.76	343.77	(5.99)	(0.02)
940. 100-2120-56100-19-6-00-0000 GUIDANCE-SUPPLIES- SUTTON	483.23	302.12	475.00	1,053.70	578.70	1.22
941. 100-2120-56100-20-2-00-0000 GUIDANCE-SUPPLIES- MID	368.24	198.57	1,358.97	618.04	(740.93)	(0.55)
942. 100-2120-56100-32-1-00-0000 GUIDANCE-SUPPLIES - HS	3,175.97	305.43	6,200.00	400.00	(5,800.00)	(0.94)
943. 100-2120-56120-32-1-00-0000 GUIDANCE-FRESHMEN ORIENTATIO	2,550.00	3,200.00	3,200.00	2,200.00	(1,000.00)	(0.31)
944. 100-2120-56400-20-2-00-0000 GUIDANCE-TEXTBOOKS MS	1,916.25	623.74	500.00	575.00	75.00	0.15
945. 100-2120-56400-32-1-00-0000 Guidance Textbooks	1,051.10	538.64	2,400.00	3,225.00	825.00	0.34
946. 100-2120-57350-20-2-00-0000 GUIDANCE-REPLACE EQUIP- MI	0.00	0.00	280.00	280.00	0.00	0.00
947. 100-2120-58100-32-1-00-0000 DUES & FEES - GUIDANCE	250.00	3,195.76	700.00	5,870.00	5,170.00	7.39
948. 100-2134-54300-19-4-00-0000 HEALTH-EQUIP REPAIR- SIM	0.00	0.00	0.00	532.01	532.01	---
949. 100-2134-54300-19-5-00-0000 HEALTH-EQUIP REPAIR NL	0.00	60.00	1.00	0.00	(1.00)	(1.00)
950. 100-2134-54300-20-2-00-0000 HEALTH-EQUIP REPAIR- MID	49.00	110.00	800.00	800.00	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
951. 100-2134-56100-19-3-00-0000 HEALTH-SUPPLIES- BRAD	1,075.54	1,066.71	1,100.00	1,100.00	0.00	0.00
952. 100-2134-56100-19-4-00-0000 HEALTH-SUPPLIES- SIM	563.94	966.63	768.30	200.00	(568.30)	(0.74)
953. 100-2134-56100-19-5-00-0000 HEALTH-SUPPLIES - NL	2,488.79	1,832.77	3,864.67	3,861.30	(3.37)	0.00
954. 100-2134-56100-19-6-00-0000 HEALTH-SUPPLIES- SUT	570.74	490.14	518.00	717.00	199.00	0.38
955. 100-2134-56100-20-2-00-0000 HEALTH-SUPPLIES- MID	2,336.17	2,512.48	3,255.00	5,950.00	2,695.00	0.83
956. 100-2134-56100-32-1-00-0000 HEALTH-SUPPLIES- HS	2,603.32	3,069.66	3,300.00	3,300.00	0.00	0.00
957. 100-2134-56400-32-1-00-0000 HEALTH - TEXTS HS	69.00	113.05	70.00	0.00	(70.00)	(1.00)
958. 100-2134-57310-32-1-00-0000 REPLACEMENT EQUIP-HEALTH-H	74.00	74.00	150.00	0.00	(150.00)	(1.00)
959. 100-2134-58100-32-1-00-0000 HEALTH-DUES AND FEES HIGH S	107.00	109.00	115.00	275.00	160.00	1.39
960. 100-2210-55800-00-9-00-0000 IMPROVE INST-TRAVEL	48,926.66	46,562.67	55,260.00	55,620.00	360.00	0.01
961. 100-2210-56100-32-1-00-0000 IMPROVE INST- SUPPLY & MAT -	0.00	1,189.65	1.00	2,000.00	1,999.00	1,999.00
962. 100-2210-56400-32-1-00-0000 TEXTBOOKS- SCHOOL TO WORK	0.00	0.00	1.00	0.00	(1.00)	(1.00)
963. 100-2213-53210-00-9-00-0000 STAFF TRAINING-STAFF DEVELO	2,858.00	8,826.29	8,000.00	8,000.00	0.00	0.00
964. 100-2220-54300-19-5-00-0000 MEDIA SERVICES-REPAIRS- NL	194.96	216.85	282.00	314.95	32.95	0.12
965. 100-2220-54300-19-6-00-0000 MEDIAS SERVICES-REPAIRS-SUT	94.21	98.57	100.00	1.00	(99.00)	(0.99)
966. 100-2220-54300-20-2-00-0000 MEDIA SERVICES-REPAIRS- MID	0.00	0.00	500.00	500.00	0.00	0.00
967. 100-2220-54300-32-1-00-0000 MEDIA SERVICES- REPAIRS- HS	0.00	202.01	700.00	1,750.00	1,050.00	1.50
968. 100-2220-56100-19-3-00-0000 MEDIA SERVICES-SUPPLIES- BR	198.59	196.25	200.00	200.00	0.00	0.00
969. 100-2220-56100-19-4-00-0000 MEDIA SERVICES-SUPPLIES- SIM	293.80	293.02	300.00	300.00	0.00	0.00
970. 100-2220-56100-19-5-00-0000 MEDIA SERVICES-SUPPLIES- NL	851.12	564.71	574.95	490.96	(83.99)	(0.15)
971. 100-2220-56100-19-6-00-0000 MEDIA SERVICES-SUPPLIES-SUT	298.36	300.66	300.00	300.00	0.00	0.00
972. 100-2220-56100-20-2-00-0000 MEDIA SERVICES-SUPPLIES- MID	0.00	0.00	1,180.66	1,085.54	(95.12)	(0.08)
973. 100-2220-56100-32-1-00-0000 MEDIA SERVICES-SUPPLIES- HS	490.76	382.68	500.00	1,250.00	750.00	1.50
974. 100-2220-56110-19-3-00-0000 MEDIA SERVICES-SUPPLIES AV- B	0.00	100.00	100.00	100.00	0.00	0.00
975. 100-2220-56110-19-4-00-0000 MEDIA SERVICES-SUPPLIES AV-SI	411.84	374.54	400.00	400.00	0.00	0.00
976. 100-2220-56110-19-5-00-0000 MEDIA SERVICES-SUPPLIES AV-N	459.94	546.70	524.06	542.09	18.03	0.03
977. 100-2220-56110-19-6-00-0000 MEDIA SERVICES-AV SUPPLIES-SU	291.04	287.03	300.00	350.00	50.00	0.17
978. 100-2220-56110-20-2-00-0000 MEDIA SERVICES-SUPPLIES AV-MI	1,275.36	591.31	2,500.00	980.31	(1,519.69)	(0.61)
979. 100-2220-56110-32-1-00-0000 MEDIA SERVICES-SUPPLIES AV-H	513.98	799.00	300.00	300.00	0.00	0.00
980. 100-2220-56140-32-1-00-0000 MEDIA SERVICE-VIDEO PRODUCT-H	619.39	1,325.00	1,500.00	200.00	(1,300.00)	(0.87)

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
981. 100-2220-56160-19-3-00-0000 MEDIA SERVICES-NON-PRINT- B	748.24	500.00	500.00	500.00	0.00	0.00
982. 100-2220-56160-19-4-00-0000 MEDIA SERVICES-NON PRINT- SI	495.00	396.08	400.00	400.00	0.00	0.00
983. 100-2220-56160-19-5-00-0000 MEDIA SERVICES-NON PRINT - N	1,373.63	1,453.29	1,449.00	1,520.00	71.00	0.05
984. 100-2220-56160-19-6-00-0000 MEDIA SERVICES-NON PRINT SU	195.07	184.85	200.00	250.00	50.00	0.25
985. 100-2220-56160-20-2-00-0000 MEDIA SERVICES-NON PRINT- MI	0.00	0.00	1,437.50	900.00	(537.50)	(0.37)
986. 100-2220-56160-32-1-00-0000 MEDIA SERVICES- NON PRINT - H	9,693.24	4,565.56	5,305.00	7,100.00	1,795.00	0.34
987. 100-2220-56170-20-2-00-0000 MEDIA SERVICES-MAPS, ETC- MI	0.00	0.00	0.00	1.00	1.00	---
988. 100-2220-56190-19-5-00-0000 MEDIA SERVICES-MAPS, ETC - N	0.00	0.00	1.00	0.00	(1.00)	(1.00)
989. 100-2220-56400-19-3-00-0000 MEDIA SERVICES-BOOKS - BR	3,039.53	2,960.36	3,200.00	3,000.00	(200.00)	(0.06)
990. 100-2220-56400-19-4-00-0000 MEDIA SERVICES- BOOKS- SIM	2,620.00	3,000.00	3,000.00	3,000.00	0.00	0.00
991. 100-2220-56400-19-5-00-0000 MEDIA SERVICES-BOOKS- NL	2,836.53	2,837.87	2,850.00	2,850.00	0.00	0.00
992. 100-2220-56400-19-6-00-0000 MEDIA SERVICES- BOOKS- SUT	1,578.06	1,394.74	1,600.00	1,600.00	0.00	0.00
993. 100-2220-56400-20-2-00-0000 MEDIA SERVICES-BOOKS- MID	1,257.90	1,535.99	2,587.50	2,587.50	0.00	0.00
994. 100-2220-56400-32-1-00-0000 MEDIA SERVICES- BOOKS - HS	2,145.79	4,781.45	3,850.00	6,150.00	2,300.00	0.60
995. 100-2220-56420-19-3-00-0000 MEDIA SERVICES-REF BOOKS- B	344.79	96.83	100.00	100.00	0.00	0.00
996. 100-2220-56420-19-4-00-0000 MEDIA SERVICE - REFERENCE S	229.36	0.00	0.00	0.00	0.00	---
997. 100-2220-56420-19-5-00-0000 MEDIA SERVICES-REF BOOKS- N	0.00	0.00	1.00	1.00	0.00	0.00
998. 100-2220-56420-19-6-00-0000 MEDIA SERVICES-REF BOOKS SU	145.13	122.88	150.00	150.00	0.00	0.00
999. 100-2220-56420-20-2-00-0000 MEDIA SERVICES- REF BOOKS- M	0.00	0.00	805.00	805.00	0.00	0.00
1000. 100-2220-56420-32-1-00-0000 MEDIA SERVICES-REF BOOKS - H	1,503.65	0.00	350.00	0.00	(350.00)	(1.00)
1001. 100-2220-56430-19-3-00-0000 MEDIA SERVICES-PERIODICALS	336.73	399.11	350.00	400.00	50.00	0.14
1002. 100-2220-56430-19-4-00-0000 MEDIA SERVICES-PERIODICALS-SI	239.07	235.89	240.00	240.00	0.00	0.00
1003. 100-2220-56430-19-5-00-0000 MEDIA SERVICES-PERIODICALS-N	50.96	94.90	94.99	1.00	(93.99)	(0.99)
1004. 100-2220-56430-19-6-00-0000 MEDIA SERVICES-PERIODICALS-SU	194.77	186.97	200.00	200.00	0.00	0.00
1005. 100-2220-56430-20-2-00-0000 MEDIA SERVICES-PERIODICALS-MI	0.00	0.00	431.25	431.25	0.00	0.00
1006. 100-2220-56430-32-1-00-0000 MEDIA SERVICES-PERIODICALS-H	671.99	726.16	600.00	789.00	189.00	0.32
1007. 100-2220-57310-19-3-00-0000 MEDIA SERVICES - NEW EQUIP B	230.56	248.22	250.00	250.00	0.00	0.00
1008. 100-2220-57310-19-5-00-0000 MEDIA SERVICES - NEW EQUIP N	499.67	474.88	469.20	454.25	(14.95)	(0.03)
1009. 100-2220-57310-32-1-00-0000 MEDIA SERVICES-NEW EQUIP-H	8,901.66	6,495.84	1,000.00	5,850.00	4,850.00	4.85
1010. 100-2220-57350-19-6-00-0000 REPLACEMENT EQUIP - SUTTO	246.90	248.50	250.00	250.00	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
1011. 100-2220-57350-32-1-00-0000 MEDIA SERVICES-REPL EQUIP-H	2,395.04	4,002.57	3,000.00	1,500.00	(1,500.00)	(0.50)
1012. 100-2310-53300-00-9-00-0000 SAU-CRIMINAL CHECK	7,837.00	9,342.00	7,118.00	9,000.00	1,882.00	0.26
1013. 100-2310-53400-00-9-00-0000 SCHOOL BOARD-CHECKLIST	294.00	240.00	500.00	400.00	(100.00)	(0.20)
1014. 100-2310-56100-00-9-00-0000 SCHOOL BOARD ANNUAL REP/SU	781.80	58.40	475.00	250.00	(225.00)	(0.47)
1015. 100-2310-56110-00-9-00-0000 SCHOOL BOARD- CONFERENCE	265.00	0.00	233.00	200.00	(33.00)	(0.14)
1016. 100-2310-56120-00-9-00-0000 SCHOOL BOARD- MBC SUPPLIE	0.00	0.00	150.00	50.00	(100.00)	(0.67)
1017. 100-2310-58100-00-9-00-0000 SCHOOL BOARD- NHSBA DUES	5,709.92	5,689.92	6,000.00	6,000.00	0.00	0.00
1018. 100-2317-53300-00-9-01-0000 FINANCIAL BASE AUDIT	22,250.00	22,250.00	22,250.00	22,250.00	0.00	0.00
1019. 100-2317-53300-00-9-02-0000 GENERAL FUND - GASB 34	5,150.00	5,150.00	5,150.00	5,150.00	0.00	0.00
1020. 100-2318-53300-00-9-00-0000 SCHOOL BOARD - LEGAL	86,149.55	47,586.36	73,203.00	76,925.00	3,722.00	0.05
1021. 100-2319-53300-00-9-00-0000 SCHOOL BOARD- CONTRACTE	151,379.80	184,553.90	187,899.00	187,899.00	0.00	0.00
1022. 100-2321-53290-00-9-00-0000 SAU WORKSHOPS AND CONFEREN	3,269.84	3,658.78	5,000.00	5,000.00	0.00	0.00
1023. 100-2321-54300-00-0-00-0000 SAU COMPUTER/COPIER MAIN	5,876.94	6,786.49	8,000.00	7,500.00	(500.00)	(0.06)
1024. 100-2321-54370-00-0-00-0000 BUILDING MAINTENANCE	0.00	0.00	500.00	500.00	0.00	0.00
1025. 100-2321-55310-00-0-00-0000 SAU TELEPHONE	13,658.35	12,368.79	13,500.00	13,500.00	0.00	0.00
1026. 100-2321-55340-00-0-00-0000 SAU POSTAGE	6,570.42	5,125.35	6,540.00	6,000.00	(540.00)	(0.08)
1027. 100-2321-55400-00-0-00-0000 SAU advertising district wide	23,617.63	23,413.12	22,861.00	23,515.00	654.00	0.03
1028. 100-2321-55800-00-5-00-0000 SAU CONFERENCE	2,180.06	6,407.27	6,000.00	6,000.00	0.00	0.00
1029. 100-2321-56100-00-0-00-0000 SAU SUPPLIES	10,884.04	30,137.76	17,965.00	17,965.00	0.00	0.00
1030. 100-2321-57310-00-0-00-0000 SAU NEW EQUIPMENT	1,185.00	6,807.41	3,800.00	3,800.00	0.00	0.00
1031. 100-2321-58100-00-0-00-0000 SAU DUES & FEES	14,524.25	11,446.76	12,139.00	12,139.00	0.00	0.00
1032. 100-2410-53300-20-2-00-0000 MS Contracted Services	0.00	0.00	1,000.00	3,000.00	2,000.00	2.00
1033. 100-2410-54300-32-1-00-0000 SCHOOL ADM - REPAIR EQUIP H	3,300.00	2,109.16	6,000.00	7,000.00	1,000.00	0.17
1034. 100-2410-54400-19-5-00-0000 SCHOOL ADM-REPAIR EQUIP-NLE	578.00	608.00	700.00	700.00	0.00	0.00
1035. 100-2410-55000-32-1-00-0000 SCHOOL ADM-ACCREDITATION	0.00	2,000.00	2,000.00	2,000.00	0.00	0.00
1036. 100-2410-55310-19-3-00-0000 SCHOOL ADM- TELEPHONE- BR	10,936.70	10,305.40	10,300.00	10,300.00	0.00	0.00
1037. 100-2410-55310-19-4-00-0000 SCHOOL ADM-TELEPHONE- SIM	8,595.92	7,034.05	6,000.00	7,100.00	1,100.00	0.18
1038. 100-2410-55310-19-5-00-0000 SCHOOL ADM- TELEPHONE NL	17,264.02	18,100.58	12,000.00	18,000.00	6,000.00	0.50
1039. 100-2410-55310-19-6-00-0000 SCHOOL ADM-TELEPHONE- SU	4,337.71	6,056.58	6,000.00	6,000.00	0.00	0.00
1040. 100-2410-55310-20-2-00-0000 SCHOOL ADMIN-TELEPHONE- M	29,907.99	31,378.37	24,100.00	20,000.00	(4,100.00)	(0.17)



# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
1041. 100-2410-55310-32-1-00-0000 SCHOOL ADM-TELEPHONE - HS	19,317.11	28,518.34	24,000.00	25,000.00	1,000.00	0.04
1042. 100-2410-55340-19-3-00-0000 SCHOOL ADM- POSTAGE- BR	566.00	547.00	500.00	400.00	(100.00)	(0.20)
1043. 100-2410-55340-19-4-00-0000 SCHOOL ADM- POSTAGE- SIM	600.00	500.00	500.00	500.00	0.00	0.00
1044. 100-2410-55340-19-5-00-0000 SCHOOL ADM- POSTAGE- NL	423.00	295.00	343.00	700.00	357.00	1.04
1045. 100-2410-55340-19-6-00-0000 SCHOOL ADM-POSTAGE- SUT	221.00	296.00	468.25	468.25	0.00	0.00
1046. 100-2410-55340-20-2-00-0000 SCHOOL ADM-POSTAGE- MID	5,490.38	687.97	5,500.00	5,500.00	0.00	0.00
1047. 100-2410-55340-32-1-00-0000 SCHOOL ADM-POSTAGE- HS	1,722.12	1,199.06	9,000.00	8,500.00	(500.00)	(0.06)
1048. 100-2410-56100-19-4-00-0000 SCHOOL ADM SUPPLIES	1,735.21	1,585.94	3,300.00	3,300.00	0.00	0.00
1049. 100-2410-56100-19-5-00-0000 SCHOOL ADM- SUPPLIES- NL	1,863.62	1,608.21	2,370.00	2,370.00	0.00	0.00
1050. 100-2410-56100-19-6-00-0000 SCHOOL ADM- SUPPLIES- SUT	169.62	210.03	350.00	350.00	0.00	0.00
1051. 100-2410-56100-32-1-00-0000 SCHOOL ADM- SUPPLIES	0.00	70.00	1.00	1.00	0.00	0.00
1052. 100-2410-56110-32-1-00-0000 SCHOOL ADM - SUPPLIES HS	3,021.67	1,143.88	4,000.00	1,500.00	(2,500.00)	(0.63)
1053. 100-2410-57350-19-5-00-0000 SCHOOL ADM- REPLACE EQUIP	1,003.00	800.80	1,250.00	1,250.00	0.00	0.00
1054. 100-2410-57350-19-6-00-0000 SCHOOL ADM-REPLACE EQUIP-S	35.71	1,763.81	400.00	400.00	0.00	0.00
1055. 100-2410-58100-19-3-00-0000 SCHOOL ADM- DUES & FEES- B	857.80	1,059.00	1,300.00	800.00	(500.00)	(0.38)
1056. 100-2410-58100-19-4-00-0000 SCHOOL ADM-DUES & FEES- SI	595.00	639.00	850.00	850.00	0.00	0.00
1057. 100-2410-58100-19-5-00-0000 SCHOOL ADM-DUES & FEES- NL	545.00	725.00	600.00	800.00	200.00	0.33
1058. 100-2410-58100-19-6-00-0000 SCHOOL ADM-DUES & FEES- SU	545.00	0.00	800.00	800.00	0.00	0.00
1059. 100-2410-58100-20-2-00-0000 SCHOOL ADM-DUES & FEES- MI	1,590.00	3,526.50	3,899.00	3,418.00	(481.00)	(0.12)
1060. 100-2410-58100-32-1-00-0000 SCHOOL ADM- DUES & FEES- H	7,578.00	5,939.01	9,000.00	10,000.00	1,000.00	0.11
1061. 100-2490-56100-32-1-00-0000 HIGH SCHOOL GRADUATION	16,498.89	17,546.35	16,000.00	18,000.00	2,000.00	0.13
1062. 100-2620-54000-32-1-00-0000 MAINTENANCE- WWTP & WATE	107,351.13	41,706.30	46,545.26	46,875.12	329.86	0.01
1063. 100-2620-54210-19-3-00-0000 MAINTENANCE-TRASH REMOVAL	3,810.00	4,940.00	4,369.14	6,720.00	2,350.86	0.54
1064. 100-2620-54210-19-4-00-0000 MAINTENANCE-TRASH REMOVAL	3,810.00	5,218.20	4,802.64	6,584.76	1,782.12	0.37
1065. 100-2620-54210-19-5-00-0000 MAINTENANCE-TRASH REMOVAL	7,630.40	10,919.90	7,113.24	9,071.16	1,957.92	0.28
1066. 100-2620-54210-19-6-00-0000 MAINTENANCE-TRASH REMOVAL	3,332.50	3,230.00	2,598.36	4,098.36	1,500.00	0.58
1067. 100-2620-54210-20-2-00-0000 MAINTENANCE- TRASH REMOVAL	9,295.00	10,089.50	11,559.40	17,270.92	5,711.52	0.49
1068. 100-2620-54210-32-1-00-0000 MAINTENANCE-TRASH REMOVAL	18,067.30	14,027.75	11,575.68	29,961.48	18,385.80	1.59
1069. 100-2620-54210-40-9-00-0000 MAINTENANCE - KLC - TRASH R	1,102.50	570.00	3,275.92	11,391.16	8,115.24	2.48
1070. 100-2620-54220-19-3-00-0000 MAINTENANCE-SNOW REMOVAL	8,500.00	8,766.67	12,300.00	12,300.00	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
1071. 100-2620-54220-19-4-00-0000 MAINTENANCE-SNOW REMOVAL	6,510.00	10,482.33	10,310.00	10,310.00	0.00	0.00
1072. 100-2620-54220-19-5-00-0000 MAINTENANCE-SNOW REMOVAL	7,126.60	8,402.21	11,050.00	11,050.00	0.00	0.00
1073. 100-2620-54220-19-6-00-0000 MAINTENANCE-SNOW REMOVAL-S	4,323.56	5,100.00	6,200.00	6,200.00	0.00	0.00
1074. 100-2620-54220-20-2-00-0000 MAINTENANCE-SNOW REMOVAL	20,754.74	23,047.87	24,200.00	24,200.00	0.00	0.00
1075. 100-2620-54220-32-1-00-0000 MAINTENANCE-SNOW REMOVAL	28,978.68	31,136.96	32,200.00	32,200.00	0.00	0.00
1076. 100-2620-54220-40-9-00-0000 MAINTENANCE - KLC - SNOW R	7,108.68	9,240.32	9,250.00	9,250.00	0.00	0.00
1077. 100-2620-54300-19-3-00-0000 MAINTENANCE-EQUIP REPAIR- B	710.45	1,168.93	2,000.00	2,000.00	0.00	0.00
1078. 100-2620-54300-19-4-00-0000 MAINTENANCE-EQUIP REPAIR- S	1,324.04	690.96	1,500.00	1,500.00	0.00	0.00
1079. 100-2620-54300-19-5-00-0000 MAINTENANCE-EQUIP REPAIR- N	534.49	20.45	1,000.00	1,000.00	0.00	0.00
1080. 100-2620-54300-19-6-00-0000 MAINTENANCE-EQUIP REPAIR- S	0.00	725.03	1,000.00	1,000.00	0.00	0.00
1081. 100-2620-54300-20-2-00-0000 MAINTENANCE-EQUIP REPAIR- M	5,731.87	2,859.82	6,500.00	6,500.00	0.00	0.00
1082. 100-2620-54300-32-1-00-0000 MAINTENANCE- EQUIP REPAIR-	8,527.33	11,888.99	11,400.00	11,400.00	0.00	0.00
1083. 100-2620-54300-40-9-00-0000 MAINTENANCE - KLC - EQUIPMEN	0.00	2,248.23	2,000.00	2,000.00	0.00	0.00
1084. 100-2620-54310-19-3-00-0000 MAINTENANCE-PLAYGROUNDS-B	611.07	800.00	652.00	652.00	0.00	0.00
1085. 100-2620-54310-19-4-00-0000 MAINTENANCE-PLAYGROUNDS	691.30	1,693.16	1,706.45	1,706.45	0.00	0.00
1086. 100-2620-54310-19-5-00-0000 MAINTENANCE-PLAYGROUNDS	2,407.00	1,333.23	1,751.00	1,751.00	0.00	0.00
1087. 100-2620-54310-19-6-00-0000 MAINTENANCE-PLAYGROUNDS	540.00	915.00	1,732.10	1,732.10	0.00	0.00
1088. 100-2620-54310-20-2-00-0000 MAINTENANCE-ATHLETIC FIELD	31,733.91	32,523.51	28,495.52	28,495.52	0.00	0.00
1089. 100-2620-54310-32-1-00-0000 MAINTENANCE-ATHLETIC FLDS	32,406.17	35,276.38	31,387.32	31,387.32	0.00	0.00
1090. 100-2620-54320-19-3-00-0000 MAINTENANCE-HEAT & BOILERS	878.76	100.00	3,325.00	3,325.00	0.00	0.00
1091. 100-2620-54320-19-4-00-0000 MAINTENANCE-HEAT & BOILERS	0.00	2,314.49	3,598.18	3,598.18	0.00	0.00
1092. 100-2620-54320-19-5-00-0000 MAINTENANCE-HEAT & BOILERS	968.79	100.00	3,386.43	3,386.43	0.00	0.00
1093. 100-2620-54320-19-6-00-0000 MAINTENANCE- BOILERS- SUT	0.00	100.00	3,023.43	3,023.43	0.00	0.00
1094. 100-2620-54320-20-2-00-0000 MAINTENANCE-HEAT & BOILERS	1,067.97	10,450.51	11,242.36	11,242.36	0.00	0.00
1095. 100-2620-54320-32-1-00-0000 MAINTENANCE-HEAT & BOILERS	5,805.43	9,551.03	5,806.43	5,806.43	0.00	0.00
1096. 100-2620-54320-40-9-00-0000 MAINTENANCE - KLC - HEAT & B	700.00	5,347.35	3,221.43	3,221.43	0.00	0.00
1097. 100-2620-54330-19-3-00-0000 MAINTENANCE-PLUMBING - BR	1,276.02	3,061.98	4,382.50	4,382.50	0.00	0.00
1098. 100-2620-54330-19-4-00-0000 MAINTENANCE-PLUMBING- SI	2,389.69	4,987.47	5,696.33	5,696.33	0.00	0.00
1099. 100-2620-54330-19-5-00-0000 MAINTENANCE-PLUMBING- NL	1,906.61	13,366.79	6,451.25	6,451.25	0.00	0.00
1100. 100-2620-54330-19-6-00-0000 MAINTENANCE-PLUMBING-SUT	919.41	3,160.40	4,355.71	4,355.71	0.00	0.00

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
1101. 100-2620-54330-20-2-00-0000 MAINTENANCE-PLUMBING- MI	2,821.88	10,453.61	10,715.00	13,715.00	3,000.00	0.28
1102. 100-2620-54330-32-1-00-0000 MAINTENANCE-PLUMBING- HS	7,021.38	22,436.02	16,392.74	16,392.74	0.00	0.00
1103. 100-2620-54330-40-9-00-0000 MAINTENANCE - KLC - PLUMBIN	862.90	11,787.52	12,003.75	12,003.75	0.00	0.00
1104. 100-2620-54340-19-3-00-0000 MAINTENANCE-ELECTRICAL- B	3,915.34	2,649.74	6,108.13	6,108.13	0.00	0.00
1105. 100-2620-54340-19-4-00-0000 MAINTENANCE-ELECTRICAL- S	3,735.00	1,383.19	7,360.75	7,360.75	0.00	0.00
1106. 100-2620-54340-19-5-00-0000 MAINTENANCE-ELECTRICAL - N	685.67	1,884.04	7,528.71	7,528.71	0.00	0.00
1107. 100-2620-54340-19-6-00-0000 MAINTENANCE-ELECTRICAL- S	2,278.16	2,946.81	7,571.94	7,571.94	0.00	0.00
1108. 100-2620-54340-20-2-00-0000 MAINTENANCE-ELECTRICAL - M	4,106.38	7,642.37	9,337.00	9,337.00	0.00	0.00
1109. 100-2620-54340-32-1-00-0000 MAINTENANCE-ELECTRICAL- H	9,023.93	11,236.57	9,764.13	9,764.13	0.00	0.00
1110. 100-2620-54340-40-9-00-0000 MAINTENANCE - KLC - ELECTRIC	3,314.22	2,070.96	6,524.20	6,524.20	0.00	0.00
1111. 100-2620-54350-00-9-00-0000 CAPITAL IMPROVEMENT - ENG.	29,700.00	8,825.50	30,000.00	30,000.00	0.00	0.00
1112. 100-2620-54350-19-3-00-0000 CAPITAL IMPROVEMENTS- BR	42,800.00	20,781.82	35,000.00	25,000.00	(10,000.00)	(0.29)
1113. 100-2620-54350-19-4-00-0000 CAPITAL IMPROVEMENTS- SIM	99,270.36	103,516.37	73,000.00	53,001.00	(19,999.00)	(0.27)
1114. 100-2620-54350-19-5-00-0000 CAPITAL IMPROVEMENTS- NL	76,425.33	73,481.54	53,000.00	25,000.00	(28,000.00)	(0.53)
1115. 100-2620-54350-19-6-00-0000 CAPITAL IMPROVEMENTS- SUT	0.00	21,930.09	30,001.00	20,001.00	(10,000.00)	(0.33)
1116. 100-2620-54350-20-2-00-0000 CAPITAL IMPROVEMENTS- MID	9,496.80	47,394.20	40,000.00	40,000.00	0.00	0.00
1117. 100-2620-54350-32-1-00-0000 CAPITAL IMPROVEMENTS- HS	367,303.50	519,299.93	150,001.00	178,001.00	28,000.00	0.19
1118. 100-2620-54350-40-9-00-0000 CAPITAL IMPROVEMENTS - KL	69,540.04	163,453.86	120,000.00	630,001.00	510,001.00	4.25
1119. 100-2620-54360-19-3-00-0000 MAINTENANCE-BLDG & GROUNDS	10,493.23	13,016.00	13,974.60	13,974.60	0.00	0.00
1120. 100-2620-54360-19-4-00-0000 MAINTENANCE-BLDG & GROUNDS	9,330.27	11,096.74	10,818.12	10,818.12	0.00	0.00
1121. 100-2620-54360-19-5-00-0000 MAINTENANCE-BLDG & GROUNDS	11,247.44	19,327.40	15,380.57	15,380.57	0.00	0.00
1122. 100-2620-54360-19-6-00-0000 MAINTENANCE-BLDG & GROUNDS	7,677.48	9,257.99	10,841.37	10,841.37	0.00	0.00
1123. 100-2620-54360-20-2-00-0000 MAINTENANCE-BLDG & GROUNDS	39,065.83	35,622.92	35,931.89	35,931.89	0.00	0.00
1124. 100-2620-54360-32-1-00-0000 MAINTENANCE-BLDG & GROUNDS	48,406.17	44,682.16	44,408.73	43,493.03	(915.70)	(0.02)
1125. 100-2620-54360-40-9-00-0000 MAINTENANCE - KLC - BUILDIN	19,892.12	13,658.63	20,292.59	20,292.59	0.00	0.00
1126. 100-2620-54380-19-3-00-0000 MAINTENANCE-HEATING SYSTEM	9,122.42	9,770.84	10,285.73	10,594.29	308.56	0.03
1127. 100-2620-54380-19-4-00-0000 MAINTENANCE-HEATING SYSTEM	9,384.62	10,052.46	10,593.82	10,911.63	317.81	0.03
1128. 100-2620-54380-19-5-00-0000 MAINTENANCE-HEATING SYSTEM	26,408.23	28,290.23	29,838.10	30,733.24	895.14	0.03
1129. 100-2620-54380-19-6-00-0000 MAINTENANCE-HEATING SYSTEM	9,280.88	9,941.25	10,475.31	10,789.56	314.25	0.03
1130. 100-2620-54380-20-2-00-0000 MAINTENANCE-HEATING SYSTEM	70,109.00	75,113.16	79,204.89	81,581.03	2,376.14	0.03

# Kearsarge Regional School District

## Budget FY 2019/20, Article 1

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	%
1131. 100-2620-54380-32-1-00-0000 MAINTENANCE-HEATING SYSTEM	64,979.00	69,607.61	73,611.79	75,820.14	2,208.35	0.03
1132. 100-2620-54380-40-9-00-0000 MAINTENANCE-HEATING SYSTEM	35,154.05	21,886.10	22,988.85	23,678.52	689.67	0.03
1133. 100-2620-54390-19-3-00-0000 PAVING/SEALING /STRIPING-BRA	1,608.00	1,983.00	1,577.50	1,577.50	0.00	0.00
1134. 100-2620-54390-19-4-00-0000 PAVING/SEALING/STRIPING- SI	1,290.00	1,500.00	1,346.50	1,346.50	0.00	0.00
1135. 100-2620-54390-19-5-00-0000 PAVING/SEALING/STRIPING- NL	4,629.50	960.00	5,346.50	5,346.50	0.00	0.00
1136. 100-2620-54390-19-6-00-0000 PAVIN/SEALING/STRIPING- SUT	390.00	1,665.00	1,342.38	1,342.38	0.00	0.00
1137. 100-2620-54390-20-2-00-0000 PAVING/SEALING/STRIPING- MI	2,060.00	4,400.60	4,500.00	4,500.00	0.00	0.00
1138. 100-2620-54390-32-1-00-0000 PAVING/SEALING/STRIPING- HS	5,960.00	4,873.00	6,633.00	6,633.00	0.00	0.00
1139. 100-2620-54390-40-9-00-0000 PAVING/SEALING/STRIPING-KL	7,590.00	2,730.05	5,346.50	5,500.00	153.50	0.03
1140. 100-2620-55800-00-0-00-0000 conferences - Maintenance	1,750.00	1,503.88	2,635.00	2,635.00	0.00	0.00
1141. 100-2620-56100-19-3-00-0000 MAINTENANCE - SUPPLIES BR	9,567.83	12,354.98	11,329.35	11,329.35	0.00	0.00
1142. 100-2620-56100-19-4-00-0000 MAINTENANCE - SUPPLIES SIM	10,590.27	11,595.09	10,452.72	10,452.72	0.00	0.00
1143. 100-2620-56100-19-5-00-0000 MAINTENANCE - SUPPLIES NL	19,359.67	17,989.71	20,286.59	20,286.59	0.00	0.00
1144. 100-2620-56100-19-6-00-0000 MAINTENANCE - SUPPLIES SUT	5,581.46	13,299.60	9,726.02	9,726.02	0.00	0.00
1145. 100-2620-56100-20-2-00-0000 MAINTENANCE - SUPPLIES MID	33,452.74	38,876.04	33,524.88	33,524.88	0.00	0.00
1146. 100-2620-56100-32-1-00-0000 MAINTENANCE - SUPPLIES HS	30,240.88	43,458.12	45,551.80	45,551.80	0.00	0.00
1147. 100-2620-56100-40-9-00-0000 MAINTENANCE - KLC - SUPPLIE	7,658.88	8,346.47	8,369.38	8,369.38	0.00	0.00
1148. 100-2620-57310-19-3-00-0000 MAINTENANCE-NEW EQUIP-BRA	725.00	1,000.00	1,000.00	1,000.00	0.00	0.00
1149. 100-2620-57310-19-4-00-0000 MAINTENANCE-NEW EQUIP SI	1,186.98	489.00	1,500.00	1,500.00	0.00	0.00
1150. 100-2620-57310-19-5-00-0000 MAINTENANCE - NEW EQUIP N	1,920.35	1,500.00	1,500.00	1,500.00	0.00	0.00
1151. 100-2620-57310-19-6-00-0000 MAINTENANCE - NEW EQUIP SU	0.00	125.00	1,500.00	1,500.00	0.00	0.00
1152. 100-2620-57310-20-2-00-0000 MAINTENANCE - NEW EQUIP MI	2,018.18	13,999.75	4,000.00	4,000.00	0.00	0.00
1153. 100-2620-57310-32-1-00-0000 MAINTENANCE - NEW EQUIP H	4,788.94	3,947.75	4,000.00	4,000.00	0.00	0.00
1154. 100-2620-57310-40-9-00-0000 MAINTENANCE - KLC - NEW EQU	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00
<b>Total Other Operating costs</b>	<b>\$4,029,276.14</b>	<b>\$4,426,978.83</b>	<b>\$4,251,932.99</b>	<b>\$4,785,500.73</b>	<b>\$533,567.74</b>	<b>0.13</b>
<b>Grand Total General Fund</b>	<b>\$37,486,379.81</b>	<b>\$38,580,308.81</b>	<b>\$41,231,286.00</b>	<b>\$41,771,632.00</b>	<b>\$540,346.00</b>	<b>0.01</b>

# Kearsarge Regional School District

## Proposed Food Service - 2019-20

Report # 84790

Statement Code: FS

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	% Difference
<b>Food Service Operating</b>						
1. 210-2315-53300-00-9-01-0000 FOOD SERVICE - CONTRACT FINANC	572,467.15	569,765.35	620,745.00	615,673.00	(5,072.00)	(0.01)
2. 210-2317-53300-00-9-01-0000 FS- FINANCIAL BASE AUDIT	1,500.00	1,550.00	1,740.00	1,740.00	0.00	0.00
3. 210-2317-53300-00-9-02-0000 FOOD SERVICE- FASB 34	500.00	500.00	500.00	500.00	0.00	0.00
4. 210-2317-53300-00-9-03-0000 FOOD SERVICE- OMB A-133 COMPLIA	500.00	450.00	500.00	500.00	0.00	0.00
5. 210-2560-54400-19-3-00-0000 FOOD SERVICE- REPAIRS BR	800.00	1,743.60	1,773.00	1,398.00	(375.00)	(0.21)
6. 210-2560-54400-19-4-00-0000 FOOD SERVICE- REPAIRS SIMOND	712.00	584.78	780.00	653.00	(127.00)	(0.16)
7. 210-2560-54400-19-5-00-0000 FOOD SERVICE- REPAIRS NL	2,015.75	146.00	1,841.00	1,164.00	(677.00)	(0.37)
8. 210-2560-54400-19-6-00-0000 FOOD SERVICE- REPAIRS SUTTO	260.00	685.00	1,725.00	666.00	(1,059.00)	(0.61)
9. 210-2560-54400-20-2-00-0000 FOOD SERVICE-REPAIRS MIDDLE	4,654.92	1,685.00	2,778.00	3,445.00	667.00	0.24
10. 210-2560-54400-32-1-00-0000 FOOD SERVICE- REPAIRS HIGH SC	1,152.00	2,089.20	3,933.00	2,314.00	(1,619.00)	(0.41)
11. 210-2560-55310-19-3-00-0000 FOOD SERVICE-TELEPHONE BR	298.92	49.82	0.00	50.00	50.00	---
12. 210-2560-55310-19-4-00-0000 FOOD SERVICE- TELEPHONE SMD	298.92	49.82	0.00	50.00	50.00	---
13. 210-2560-56100-19-5-00-0000 FOOD SERVICE-FOOD NEW LONDO	88.47	0.00	0.00	0.00	0.00	---
14. 210-2560-56100-20-2-00-0000 FOOD SERVICE-FOOD MIDDLE SC	251.68	0.00	0.00	0.00	0.00	---
15. 210-2560-56130-00-0-00-0000 STATE COMMODITY FOOD EXPENS	32,653.30	33,022.11	35,000.00	35,000.00	0.00	0.00
16. 210-2560-57110-19-3-00-0000 FOOD SERVICE- EQUIPMENT BR	0.00	0.00	500.00	500.00	0.00	0.00
17. 210-2560-57110-19-4-00-0000 FOOD SERVICE-EQUIPMENT SMD	0.00	245.00	500.00	500.00	0.00	0.00
18. 210-2560-57110-19-5-00-0000 FOOD SERVICE-EQUIPMENT NL	1,820.00	0.00	500.00	500.00	0.00	0.00
19. 210-2560-57110-19-6-00-0000 FOOD SERVICE-EQUIPMENT SUTTO	0.00	0.00	500.00	500.00	0.00	0.00
20. 210-2560-57110-20-2-00-0000 FOOD SERVICE-EQUIPMENT MIDL	0.00	0.00	1,500.00	1,500.00	0.00	0.00
21. 210-2560-57110-32-1-00-0000 FOOD SERVICE- EQUIPMENT HS	2,599.65	2,926.46	1,500.00	1,500.00	0.00	0.00
22. 210-2560-58900-19-3-00-0000 SHORTAGES - BRADFORD F.S.	17.02	60.75	0.00	0.00	0.00	---
23. 210-2560-58900-19-4-00-0000 SHORTAGES - SIMONDS F.S.	50.33	35.75	0.00	0.00	0.00	---
24. 210-2560-58900-19-5-00-0000 SHORTAGES - NLES F.S.	8.14	53.45	0.00	0.00	0.00	---
25. 210-2560-58900-19-6-00-0000 SHORTAGES - SUTTON F.S.	3.75	0.00	0.00	0.00	0.00	---
26. 210-2560-58900-20-2-00-0000 SHORTAGES - MIDDLE SCHOOL F	11.38	0.00	0.00	0.00	0.00	---
27. 210-2560-58900-32-1-00-0000 SHORTAGES - HIGH SCHOOL F.S.	0.00	88.21	0.00	0.00	0.00	---
<b>Total Food Service Operating</b>	<b>\$622,663.38</b>	<b>\$615,730.30</b>	<b>\$676,315.00</b>	<b>\$668,153.00</b>	<b>\$(8,162.00)</b>	<b>(0.01)</b>

# Kearsarge Regional School District

## Proposed Food Service - 2019-20

Account Number / Description	3 Years Prior Actual 7/1/2016 - 6/30/2017	2 Years Prior Actual 7/1/2017 - 6/30/2018	1 Year Prior Adopted 7/1/2018 - 6/30/2019	Budget Total 7/1/2019 - 6/30/2020	Budget Difference	% Difference
<b>Grand Total Food Service</b>	<b>\$622,663.38</b>	<b>\$615,730.30</b>	<b>\$676,315.00</b>	<b>\$668,153.00</b>	<b>\$(8,162.00)</b>	<b>(0.01)</b>

Federal/State Budget 2019/2020 - Proposed

<u>PROJECT TITLE</u>	<u>Audited</u>				<u>Unaudited</u>	<u>Budget</u>	<u>Budget</u>
	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>
TITLE 1	\$ 171,022	\$ 225,026	\$ 224,481	\$ 223,710	\$ 230,886	\$ 225,000	\$ 225,000
TITLE IIA	\$ 83,126	\$ 90,900	\$ 79,287	\$ 89,526	\$ 63,880	\$ 85,000	\$ 85,000
TITLE IIA - Additional	\$ 51,700			\$ 12,500	\$ 25,000		\$ 12,500
ADULT EDUCATION *State funded	\$ 44,705	\$ 53,758	\$ 55,910	\$ 66,090	\$ 55,230	\$ 68,000	\$ 60,000
I-3	\$ 40,793	\$ 44,629	\$ 6,842	\$ 2,250			
TITLE IIB - Math/Science	\$ 100,521						
EMPG (Emergency Management Planning)			\$ 10,800	\$ 1,320			
EMPG- HS SECURITY CAMERAS				\$ 18,818			
E-3				\$ 1,921			
<b>Sub Total Federal</b>	<b>\$ 491,867</b>	<b>\$ 414,313</b>	<b>\$ 377,320</b>	<b>\$ 416,135</b>	<b>\$ 374,996</b>	<b>\$ 378,000</b>	<b>\$ 382,500</b>
Special Education - IDEA	\$ 445,022	\$ 388,281	\$ 433,570	\$ 474,770	\$ 485,929	\$ 450,000	\$ 450,000
Special Education - PRESCHOOL INCENTIVE GRANT	\$ 5,361	\$ 4,559	\$ 4,573	\$ 4,439	\$ 10,475	\$ 5,000	\$ 6,700
<b>Sub Total Special Education Federal</b>	<b>\$ 450,382</b>	<b>\$ 392,840</b>	<b>\$ 438,143</b>	<b>\$ 479,209</b>	<b>\$ 496,404</b>	<b>\$ 455,000</b>	<b>\$ 456,700</b>
<b>Grand Total Federal</b>	<b>\$ 942,249</b>	<b>\$ 807,153</b>	<b>\$ 815,463</b>	<b>\$ 895,344</b>	<b>\$ 871,399</b>	<b>\$ 833,000</b>	<b>\$ 839,200</b>

Federal dollars expended are offset by incoming federal revenues. Therefore, there is no effect to local taxes.