

						FY23	FY22	FY23	FY23
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
1	1000	0010	1100	51010	029	\$ 730,957.98	\$ 808,645.55	\$ (77,687.57)	-9.61%
2	1000	0010	1100	51020	029	\$ 10,872.26	\$ 7,677.18	\$ 3,195.08	41.62%
3	1000	0010	1100	51023	029	\$ -	\$ 34,891.94	\$ (34,891.94)	-100.00%
4	1000	0010	1100	51230	029	\$ 35,000.00	\$ 33,750.00	\$ 1,250.00	3.70%
5	1000	0010	1100	51500	029	\$ 8,866.49	\$ 4,964.43	\$ 3,902.06	78.60%
6	1000	0010	1100	52110	029	\$ 177,186.37	\$ 195,178.68	\$ (17,992.31)	-9.22%
7	1000	0010	1100	52111	029	\$ 4,613.57	\$ 5,278.68	\$ (665.11)	-12.60%
8	1000	0010	1100	52120	029	\$ -	\$ -	\$ -	0.00%
9	1000	0010	1100	52121	029	\$ -	\$ -	\$ -	0.00%
10	1000	0010	1100	52200	029	\$ 128.43	\$ 71.99	\$ 56.44	78.40%
11	1000	0010	1100	52210	029	\$ 11,623.31	\$ 10,717.20	\$ 906.11	8.45%
12	1000	0010	1100	52220	029	\$ 831.73	\$ 587.31	\$ 244.42	41.62%
13	1000	0010	1100	52223	029	\$ -	\$ 2,669.24	\$ (2,669.24)	-100.00%
14	1000	0010	1100	52230	029	\$ -	\$ -	\$ -	0.00%
15	1000	0010	1100	52300	029	\$ 356.28	\$ 151.34	\$ 204.94	135.42%
16	1000	0010	1100	52310	029	\$ 30,694.01	\$ 33,639.54	\$ (2,945.53)	-8.76%
17	1000	0010	1100	52330	029	\$ -	\$ -	\$ -	0.00%
18	1000	0010	1100	52630	029	\$ -	\$ 3,650.00	\$ (3,650.00)	-100.00%
19	1000	0010	1100	52700	029	\$ 38.01	\$ 21.35	\$ 16.66	78.03%
20	1000	0010	1100	52710	029	\$ 3,087.46	\$ 3,477.14	\$ (389.68)	-11.21%
21	1000	0010	1100	52720	029	\$ 46.73	\$ 33.01	\$ 13.72	41.56%
22	1000	0010	1100	52723	029	\$ -	\$ 150.04	\$ (150.04)	-100.00%
23	1000	0010	1100	52730	029	\$ -	\$ -	\$ -	0.00%
24	1000	0010	1100	53200	029	\$ 250.00	\$ 250.00	\$ -	0.00%
25	1000	0010	1100	54310	029	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
26	1000	0010	1100	56000	029	\$ 100.00	\$ -	\$ 100.00	0.00%
27	1000	0010	1100	56010	029	\$ 3,500.00	\$ 3,000.00	\$ 500.00	16.67%
28	1000	0010	1100	56100	029	\$ 9,200.00	\$ 9,200.00	\$ -	0.00%
29	1000	0010	1100	56410	029	\$ 11,200.00	\$ 11,300.00	\$ (100.00)	-0.88%
30	1000	0010	1100	57301	029	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
31	1000	0010	1100	58100	029	\$ 50.00	\$ -	\$ 50.00	0.00%
32	1000	0020	1100	51010	049	\$ 963,416.73	\$ 958,591.70	\$ 4,825.03	0.50%
33	1000	0020	1100	51023	049	\$ -	\$ 15,205.32	\$ (15,205.32)	-100.00%
34	1000	0020	1100	51230	049	\$ 37,000.00	\$ 37,000.00	\$ -	0.00%
35	1000	0020	1100	51500	049	\$ 9,907.01	\$ 6,006.93	\$ 3,900.08	64.93%
36	1000	0020	1100	52110	049	\$ 267,520.92	\$ 264,662.02	\$ 2,858.90	1.08%
37	1000	0020	1100	52111	049	\$ 7,542.51	\$ 7,107.01	\$ 435.50	6.13%
38	1000	0020	1100	52120	049	\$ -	\$ -	\$ -	0.00%
39	1000	0020	1100	52121	049	\$ -	\$ -	\$ -	0.00%
40	1000	0020	1100	52200	049	\$ 143.39	\$ 87.11	\$ 56.28	64.61%
41	1000	0020	1100	52210	049	\$ 13,970.79	\$ 12,891.43	\$ 1,079.36	8.37%
42	1000	0020	1100	52220	049	\$ -	\$ -	\$ -	0.00%
43	1000	0020	1100	52223	049	\$ -	\$ 1,163.21	\$ (1,163.21)	-100.00%

						FY23	FY22	FY23	FY23	
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE	
44	1000	0020	1100	1000	52230 049	FICA/MEDI SUB TEACHER JHB	\$ -	\$ -	\$ -	0.00%
45	1000	0020	1100	1000	52300 049	MAINEPERS STIPEND JHB	\$ 445.41	\$ 225.01	\$ 220.40	97.95%
46	1000	0020	1100	1000	52310 049	MAINEPERS TEACHER JHB	\$ 40,051.54	\$ 39,877.18	\$ 174.36	0.44%
47	1000	0020	1100	1000	52320 049	MAINEPERS ED TECH JHB	\$ -	\$ -	\$ -	0.00%
48	1000	0020	1100	1000	52330 049	MAINEPERS SUB JHB	\$ -	\$ -	\$ -	0.00%
49	1000	0020	1100	1000	52620 049	UNEMPLOYMENT ED TECH JHB	\$ -	\$ -	\$ -	0.00%
50	1000	0020	1100	1000	52630 049	UNEMPLOYMENT SUBSTITUTE JHB	\$ -	\$ -	\$ -	0.00%
51	1000	0020	1100	1000	52700 049	WORKERS COMP STIPEND JHB	\$ 42.31	\$ 25.83	\$ 16.48	63.80%
52	1000	0020	1100	1000	52710 049	WORKERS COMP TEACHER JHB	\$ 3,956.51	\$ 4,121.92	\$ (165.41)	-4.01%
53	1000	0020	1100	1000	52720 049	WORKERS COMP ED TECH JHB	\$ -	\$ -	\$ -	0.00%
54	1000	0020	1100	1000	52723 049	WORKERS COMP ED TECH JHB	\$ -	\$ 65.37	\$ (65.37)	-100.00%
55	1000	0020	1100	1000	52730 049	WORKERS COMP SUB JHB	\$ -	\$ -	\$ -	0.00%
56	1000	0020	1100	1000	53200 049	CONTRACTED SERVICES JHB	\$ 250.00	\$ 250.00	\$ -	0.00%
57	1000	0020	1100	1000	54310 049	REPAIRS & MAINTENANCE COPIER JHB	\$ 3,392.00	\$ 3,392.00	\$ -	0.00%
58	1000	0020	1100	1000	54312 049	REPAIRS & MAINTENANCE JHB	\$ 400.00	\$ 400.00	\$ -	0.00%
59	1000	0020	1100	1000	55800 049	TRAVEL INTERSCHOOL JHB	\$ 500.00	\$ 500.00	\$ -	0.00%
60	1000	0020	1100	1000	56010 049	SUPPLIES PAPER JHB	\$ 3,500.00	\$ 3,000.00	\$ 500.00	16.67%
61	1000	0020	1100	1000	56100 049	SUPPLIES INSTRUCTIONAL JHB	\$ 10,250.00	\$ 10,000.00	\$ 250.00	2.50%
62	1000	0020	1100	1000	56410 049	TEXTBOOKS JHB	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
63	1000	0020	1100	1000	57301 049	EQUIPMENT JHB	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
64	1000	0020	1100	1000	58100 049	DUES & FEES JHB	\$ 35.00	\$ 150.00	\$ (115.00)	-76.67%
65	1000	0030	1100	1000	51010 069	SALARY TEACHER BCS	\$ 870,910.37	\$ 944,738.21	\$ (73,827.84)	-7.81%
66	1000	0030	1100	1000	51020 069	WAGES ED TECH BCS	\$ 69,504.90	\$ 36,540.60	\$ 32,964.30	90.21%
67	1000	0030	1100	1000	51023 069	WAGES MONITOR BCS	\$ 5,575.50	\$ 31,553.54	\$ (25,978.04)	-82.33%
68	1000	0030	1100	1000	51230 069	WAGES SUB TEACHER BCS	\$ 36,500.00	\$ 36,500.00	\$ -	0.00%
69	1000	0030	1100	1000	51500 069	STIPEND BCS	\$ 9,909.25	\$ 6,367.35	\$ 3,541.90	55.63%
70	1000	0030	1100	1000	52110 069	HEALTH INSURANCE TEACHER BCS	\$ 287,282.77	\$ 233,126.30	\$ 54,156.47	23.23%
71	1000	0030	1100	1000	52111 069	DENTAL INSURANCE TEACHER BCS	\$ 6,761.51	\$ 6,761.51	\$ -	0.00%
72	1000	0030	1100	1000	52120 069	HEALTH INSURANCE ED TECH BCS	\$ 16,750.06	\$ 10,375.44	\$ 6,374.62	61.44%
73	1000	0030	1100	1000	52121 069	DENTAL INSURANCE ED TECH BCS	\$ 479.88	\$ 479.88	\$ -	0.00%
74	1000	0030	1100	1000	52200 069	FICA/MEDI STIPEND BCS	\$ 143.55	\$ 92.34	\$ 51.21	55.46%
75	1000	0030	1100	1000	52210 069	FICA/MEDI TEACHER BCS	\$ 12,628.20	\$ 11,439.45	\$ 1,188.75	10.39%
76	1000	0030	1100	1000	52220 069	FICA/MEDI ED TECH BCS	\$ 3,817.12	\$ 2,001.63	\$ 1,815.49	90.70%
77	1000	0030	1100	1000	52223 069	FICA/MEDI ED TECH BCS	\$ 426.53	\$ 2,413.84	\$ (1,987.31)	-82.33%
78	1000	0030	1100	1000	52230 069	FICA/MEDI SUB TEACHER BCS	\$ -	\$ -	\$ -	0.00%
79	1000	0030	1100	1000	52300 069	MAINEPERS STIPEND BCS	\$ 399.66	\$ 225.01	\$ 174.65	77.62%
80	1000	0030	1100	1000	52310 069	MAINEPERS TEACHER BCS	\$ 36,229.87	\$ 32,819.34	\$ 3,410.53	10.39%
81	1000	0030	1100	1000	52320 069	MAINEPERS ED TECH BCS	\$ 1,445.82	\$ -	\$ 1,445.82	0.00%
82	1000	0030	1100	1000	52323 069	MAINEPERS ED TECH BCS	\$ -	\$ -	\$ -	0.00%
83	1000	0030	1100	1000	52330 069	MAINEPERS SUB BCS	\$ -	\$ -	\$ -	0.00%
84	1000	0030	1100	1000	52700 069	WORKERS COMP STIPEND BCS	\$ 42.60	\$ 27.38	\$ 15.22	55.59%
85	1000	0030	1100	1000	52710 069	WORKERS COMP TEACHER BCS	\$ 3,543.78	\$ 3,392.36	\$ 151.42	4.46%
86	1000	0030	1100	1000	52720 069	WORKERS COMP ED TECH BCS	\$ 588.88	\$ 112.51	\$ 476.37	423.40%
87	1000	0030	1100	1000	52723 069	WORKERS COMP ED TECH BCS	\$ 23.99	\$ 135.69	\$ (111.70)	-82.32%

						FY23	FY22	FY23	FY23
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
ACCOUNT NUMBER	DESCRIPTION								
88	1000 0030 1100 1000 52730 069	WORKERS COMP SUB BCS	\$	-	\$	-	\$	-	0.00%
89	1000 0030 1100 1000 53200 069	CONTRACTED SERVICES BCS	\$	250.00	\$	250.00	\$	-	0.00%
90	1000 0030 1100 1000 54310 069	REPAIRS & MAINTENANCE COPIER BCS	\$	2,150.00	\$	2,150.00	\$	-	0.00%
91	1000 0030 1100 1000 55310 069	POSTAGE BCS	\$	-	\$	600.00	\$	(600.00)	-100.00%
92	1000 0030 1100 1000 55800 069	TRAVEL INTERSCHOOL BCS	\$	150.00	\$	150.00	\$	-	0.00%
93	1000 0030 1100 1000 56000 069	SUPPLIES NON INSTRUCTIONAL BCS	\$	-	\$	-	\$	-	0.00%
94	1000 0030 1100 1000 56010 069	SUPPLIES PAPER BCS	\$	3,500.00	\$	3,000.00	\$	500.00	16.67%
95	1000 0030 1100 1000 56100 069	SUPPLIES INSTRUCTIONAL BCS	\$	10,000.00	\$	10,000.00	\$	-	0.00%
96	1000 0030 1100 1000 56410 069	TEXTBOOKS BCS	\$	10,500.00	\$	10,500.00	\$	-	0.00%
97	1000 0030 1100 1000 57300 069	EQUIPMENT BCS	\$	-	\$	-	\$	-	0.00%
98	1000 0030 1100 1000 58100 069	DUES & FEES BCS	\$	100.00	\$	100.00	\$	-	0.00%
99	1000 0040 1100 1000 51010 109	SALARY TEACHER CPS	\$	834,532.91	\$	746,671.95	\$	87,860.96	11.77%
100	1000 0040 1100 1000 51020 109	WAGES ED TECH CPS	\$	19,781.26	\$	14,900.76	\$	4,880.50	32.75%
101	1000 0040 1100 1000 51023 109	WAGES MONITOR CPS	\$	8,136.48	\$	11,648.88	\$	(3,512.40)	-30.15%
102	1000 0040 1100 1000 51230 109	WAGES SUB TEACHER CPS	\$	35,000.00	\$	33,750.00	\$	1,250.00	3.70%
103	1000 0040 1100 1000 51500 109	STIPEND CPS	\$	8,869.50	\$	4,967.50	\$	3,902.00	78.55%
104	1000 0040 1100 1000 52110 109	HEALTH INSURANCE TEACHER CPS	\$	270,703.27	\$	223,202.88	\$	47,500.39	21.28%
105	1000 0040 1100 1000 52111 109	DENTAL INSURANCE TEACHER CPS	\$	7,393.74	\$	6,958.26	\$	435.48	6.26%
106	1000 0040 1100 1000 52120 109	HEALTH INSURANCE ED TECH CPS	\$	-	\$	-	\$	-	0.00%
107	1000 0040 1100 1000 52200 109	FICA/MEDI STIPEND CPS	\$	128.47	\$	72.03	\$	56.44	78.36%
108	1000 0040 1100 1000 52210 109	FICA/MEDI TEACHER CPS	\$	12,130.97	\$	10,826.76	\$	1,304.21	12.05%
109	1000 0040 1100 1000 52220 109	FICA/MEDI ED TECH CPS	\$	1,513.27	\$	1,139.90	\$	373.37	32.75%
110	1000 0040 1100 1000 52223 109	FICA/MEDI ED TECH CPS	\$	622.44	\$	891.15	\$	(268.71)	-30.15%
111	1000 0040 1100 1000 52230 109	FICA/MEDI SUB TEACHER CPS	\$	-	\$	-	\$	-	0.00%
112	1000 0040 1100 1000 52300 109	MAINEPERS STIPEND CPS	\$	356.41	\$	206.65	\$	149.76	72.47%
113	1000 0040 1100 1000 52310 109	MAINEPERS TEACHER CPS	\$	34,763.18	\$	31,061.52	\$	3,701.66	11.92%
114	1000 0040 1100 1000 52330 109	MAINEPERS SUB CPS	\$	-	\$	-	\$	-	0.00%
115	1000 0040 1100 1000 52700 109	WORKERS COMP STIPEND CPS	\$	37.92	\$	21.36	\$	16.56	77.53%
116	1000 0040 1100 1000 52710 109	WORKERS COMP TEACHER CPS	\$	3,503.59	\$	3,210.66	\$	292.93	9.12%
117	1000 0040 1100 1000 52720 109	WORKERS COMP ED TECH CPS	\$	85.05	\$	64.08	\$	20.97	32.72%
118	1000 0040 1100 1000 52723 109	WORKERS COMP ED TECH CPS	\$	35.01	\$	50.10	\$	(15.09)	-30.12%
119	1000 0040 1100 1000 52730 109	WORKERS COMP SUB CPS	\$	-	\$	-	\$	-	0.00%
120	1000 0040 1100 1000 53200 109	CONTRACTED SERVICES CPS	\$	250.00	\$	250.00	\$	-	0.00%
121	1000 0040 1100 1000 54310 109	REPAIRS & MAINTENANCE COPIER CPS	\$	3,851.00	\$	3,851.00	\$	-	0.00%
122	1000 0040 1100 1000 55800 109	TRAVEL INTERSCHOOL CPS	\$	200.00	\$	200.00	\$	-	0.00%
123	1000 0040 1100 1000 56000 109	SUPPLIES NON INSTRUCTIONAL CPS	\$	-	\$	-	\$	-	0.00%
124	1000 0040 1100 1000 56010 109	SUPPLIES PAPER CPS	\$	3,500.00	\$	3,000.00	\$	500.00	16.67%
125	1000 0040 1100 1000 56100 109	SUPPLIES INSTRUCTIONAL CPS	\$	9,500.00	\$	9,500.00	\$	-	0.00%
126	1000 0040 1100 1000 56410 109	TEXTBOOKS CPS	\$	10,500.00	\$	10,500.00	\$	-	0.00%
127	1000 0040 1100 1000 57301 109	EQUIPMENT CPS	\$	1,000.00	\$	1,000.00	\$	-	0.00%
128	1000 0040 1100 1000 58100 109	DUES & FEES CPS	\$	250.00	\$	250.00	\$	-	0.00%
129	1000 0050 1100 1000 51010 149	SALARY TEACHER WES	\$	751,099.33	\$	708,741.95	\$	42,357.38	5.98%
130	1000 0050 1100 1000 51023 149	WAGES MONITOR WES	\$	8,814.53	\$	20,835.94	\$	(12,021.41)	-57.70%
131	1000 0050 1100 1000 51230 149	WAGES SUB TEACHER WES	\$	34,500.00	\$	34,500.00	\$	-	0.00%

					FY23	FY22	FY23	FY23
					PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
132	1000	0050	1100	1000 51500 149	\$ 9,467.75	\$ 3,614.79	\$ 5,852.96	161.92%
133	1000	0050	1100	1000 52110 149	\$ 214,819.93	\$ 200,142.84	\$ 14,677.09	7.33%
134	1000	0050	1100	1000 52111 149	\$ 5,758.56	\$ 5,758.56	\$ -	0.00%
135	1000	0050	1100	1000 52120 149	\$ 3,298.95	\$ -	\$ 3,298.95	0.00%
136	1000	0050	1100	1000 52121 149	\$ 12.51	\$ -	\$ 12.51	0.00%
137	1000	0050	1100	1000 52200 149	\$ 153.61	\$ 52.42	\$ 101.19	193.04%
138	1000	0050	1100	1000 52210 149	\$ 10,890.94	\$ 10,276.78	\$ 614.16	5.98%
139	1000	0050	1100	1000 52223 149	\$ 674.32	\$ 1,593.94	\$ (919.62)	-57.69%
140	1000	0050	1100	1000 52230 149	\$ -	\$ -	\$ -	0.00%
141	1000	0050	1100	1000 52300 149	\$ 367.41	\$ 95.18	\$ 272.23	286.02%
142	1000	0050	1100	1000 52310 149	\$ 31,245.73	\$ 29,483.63	\$ 1,762.10	5.98%
143	1000	0050	1100	1000 52330 149	\$ -	\$ -	\$ -	0.00%
144	1000	0050	1100	1000 52700 149	\$ 45.44	\$ 15.54	\$ 29.90	192.41%
145	1000	0050	1100	1000 52710 149	\$ 3,028.72	\$ 3,047.59	\$ (18.87)	-0.62%
146	1000	0050	1100	1000 52723 149	\$ 37.91	\$ 89.59	\$ (51.68)	-57.69%
147	1000	0050	1100	1000 52730 149	\$ -	\$ -	\$ -	0.00%
148	1000	0050	1100	1000 53200 149	\$ 250.00	\$ 250.00	\$ -	0.00%
149	1000	0050	1100	1000 54310 149	\$ 2,668.00	\$ 2,668.00	\$ -	0.00%
150	1000	0050	1100	1000 54312 149	\$ 100.00	\$ 100.00	\$ -	0.00%
151	1000	0050	1100	1000 55310 149	\$ -	\$ 49.00	\$ (49.00)	-100.00%
152	1000	0050	1100	1000 56000 149	\$ -	\$ -	\$ -	0.00%
153	1000	0050	1100	1000 56010 149	\$ 3,500.00	\$ 3,000.00	\$ 500.00	16.67%
154	1000	0050	1100	1000 56100 149	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
155	1000	0050	1100	1000 56410 149	\$ 10,500.00	\$ 10,500.00	\$ -	0.00%
156	1000	0050	1100	1000 57330 149	\$ 900.00	\$ 1,000.00	\$ (100.00)	-10.00%
157	1000	0050	1100	1000 58100 149	\$ 100.00	\$ -	\$ 100.00	0.00%
158	1000	0060	1100	1000 51010 259	\$ 699,707.04	\$ 678,518.34	\$ 21,188.70	3.12%
159	1000	0060	1100	1000 51020 259	\$ 10,904.60	\$ -	\$ 10,904.60	0.00%
160	1000	0060	1100	1000 51023 259	\$ -	\$ 13,750.62	\$ (13,750.62)	-100.00%
161	1000	0060	1100	1000 51230 259	\$ 37,500.00	\$ 37,500.00	\$ -	0.00%
162	1000	0060	1100	1000 51500 259	\$ 18,903.50	\$ 16,641.08	\$ 2,262.42	13.60%
163	1000	0060	1100	1000 52110 259	\$ 184,530.29	\$ 177,194.40	\$ 7,335.89	4.14%
164	1000	0060	1100	1000 52111 259	\$ 6,548.50	\$ 6,548.50	\$ -	0.00%
165	1000	0060	1100	1000 52120 259	\$ -	\$ -	\$ -	0.00%
166	1000	0060	1100	1000 52200 259	\$ 274.10	\$ 241.29	\$ 32.81	13.60%
167	1000	0060	1100	1000 52210 259	\$ 10,145.75	\$ 9,838.53	\$ 307.22	3.12%
168	1000	0060	1100	1000 52220 259	\$ 834.20	\$ -	\$ 834.20	0.00%
169	1000	0060	1100	1000 52223 259	\$ -	\$ 1,051.92	\$ (1,051.92)	-100.00%
170	1000	0060	1100	1000 52230 259	\$ -	\$ -	\$ -	0.00%
171	1000	0060	1100	1000 52300 259	\$ 786.39	\$ 641.02	\$ 145.37	22.68%
172	1000	0060	1100	1000 52310 259	\$ 29,107.81	\$ 28,226.33	\$ 881.48	3.12%
173	1000	0060	1100	1000 52320 259	\$ -	\$ -	\$ -	0.00%
174	1000	0060	1100	1000 52330 259	\$ -	\$ -	\$ -	0.00%
175	1000	0060	1100	1000 52700 259	\$ 81.38	\$ 71.55	\$ 9.83	13.74%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
176	1000	0060	1100	1000	52710	259	WORKERS COMP TEACHER CMS	\$ 3,008.04	\$ 2,917.62	\$ 90.42	3.10%
177	1000	0060	1100	1000	52720	259	WORKERS COMP ED TECH CMS	\$ 463.94	\$ -	\$ 463.94	0.00%
178	1000	0060	1100	1000	52723	259	WORKERS COMP ED TECH CMS	\$ -	\$ 59.12	\$ (59.12)	-100.00%
179	1000	0060	1100	1000	52730	259	WORKERS COMP SUB CMS	\$ -	\$ -	\$ -	0.00%
180	1000	0060	1100	1000	53200	259	CONTRACTED SERVICES CMS	\$ 500.00	\$ 250.00	\$ 250.00	100.00%
181	1000	0060	1100	1000	53300	259	STAFF DEVELOPMENT CMS	\$ 200.00	\$ 200.00	\$ -	0.00%
182	1000	0060	1100	1000	54300	259	REPAIRS & MAINTENANCE CMS	\$ 750.00	\$ 750.00	\$ -	0.00%
183	1000	0060	1100	1000	54310	259	REPAIRS & MAINTENANCE COPIER CMS	\$ 1,112.00	\$ 1,612.00	\$ (500.00)	-31.02%
184	1000	0060	1100	1000	55800	259	TRAVEL INTERSCHOOL CMS	\$ 400.00	\$ 400.00	\$ -	0.00%
185	1000	0060	1100	1000	56000	259	SUPPLIES NON INSTRUCTIONAL CMS	\$ -	\$ -	\$ -	0.00%
186	1000	0060	1100	1000	56010	259	SUPPLIES PAPER CMS	\$ 2,000.00	\$ 2,200.00	\$ (200.00)	-9.09%
187	1000	0060	1100	1000	56100	259	SUPPLIES INSTRUCTIONAL CMS	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
188	1000	0060	1100	1000	56410	259	TEXTBOOKS CMS	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
189	1000	0060	1100	1000	57300	259	EQUIPMENT CMS	\$ 1,800.00	\$ 1,801.00	\$ (1.00)	-0.06%
190	1000	0060	1100	1000	58100	259	DUES & FEES CMS	\$ 400.00	\$ 400.00	\$ -	0.00%
191	1000	0070	1100	1000	51010	289	SALARY TEACHER MMS	\$ 1,967,684.84	\$ 2,115,116.89	\$ (147,432.05)	-6.97%
192	1000	0070	1100	1000	51023	289	WAGES MONITOR MMS	\$ 10,690.24	\$ 8,869.88	\$ 1,820.36	20.52%
193	1000	0070	1100	1000	51230	289	WAGES SUB TEACHER MMS	\$ 58,600.00	\$ 58,600.00	\$ -	0.00%
194	1000	0070	1100	1000	51500	289	STIPEND MMS	\$ 19,951.25	\$ 22,694.29	\$ (2,743.04)	-12.09%
195	1000	0070	1100	1000	52110	289	HEALTH INSURANCE TEACHER MMS	\$ 545,432.32	\$ 542,987.04	\$ 2,445.28	0.45%
196	1000	0070	1100	1000	52111	289	DENTAL INSURANCE TEACHER MMS	\$ 18,256.44	\$ 19,206.60	\$ (950.16)	-4.95%
197	1000	0070	1100	1000	52120	289	BNFT INS HLTH ED TECH	\$ 12,295.80	\$ -	\$ 12,295.80	0.00%
198	1000	0070	1100	1000	52121	289	BNFT INS DNTL ED TECH	\$ 1,200.00	\$ -	\$ 1,200.00	0.00%
199	1000	0070	1100	1000	52200	289	FICA/MEDI STIPEND MMS	\$ 283.82	\$ 329.08	\$ (45.26)	-13.75%
200	1000	0070	1100	1000	52210	289	FICA/MEDI TEACHER MMS	\$ 28,841.63	\$ 28,594.92	\$ 246.71	0.86%
201	1000	0070	1100	1000	52223	289	FICA/MEDI ED TECH MMS	\$ 817.86	\$ 678.54	\$ 139.32	20.53%
202	1000	0070	1100	1000	52230	289	FICA/MEDI SUB TEACHER MMS	\$ -	\$ -	\$ -	0.00%
203	1000	0070	1100	1000	52300	289	MAINEPERS STIPEND MMS	\$ 762.68	\$ 919.15	\$ (156.47)	-17.02%
204	1000	0070	1100	1000	52310	289	MAINEPERS TEACHER MMS	\$ 83,045.02	\$ 86,768.62	\$ (3,723.60)	-4.29%
205	1000	0070	1100	1000	52330	289	MAINEPERS SUB MMS	\$ -	\$ -	\$ -	0.00%
206	1000	0070	1100	1000	52700	289	WORKERS COMP STIPEND MMS	\$ 85.38	\$ 97.59	\$ (12.21)	-12.51%
207	1000	0070	1100	1000	52710	289	WORKERS COMP TEACHER MMS	\$ 8,740.13	\$ 9,094.98	\$ (354.85)	-3.90%
208	1000	0070	1100	1000	52723	289	WORKERS COMP ED TECH MMS	\$ 45.97	\$ 38.14	\$ 7.83	20.53%
209	1000	0070	1100	1000	52730	289	WORKERS COMP SUB CMS	\$ -	\$ -	\$ -	0.00%
210	1000	0070	1100	1000	53200	289	CONTRACTED SERVICES MMS	\$ 250.00	\$ 250.00	\$ -	0.00%
211	1000	0070	1100	1000	54310	289	REPAIRS & MAINTENANCE COPIER MMS	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
212	1000	0070	1100	1000	55310	289	POSTAGE MMS	\$ -	\$ 4,000.00	\$ (4,000.00)	-100.00%
213	1000	0070	1100	1000	55800	289	TRAVEL INTERSCHOOL MMS	\$ 250.00	\$ 250.00	\$ -	0.00%
214	1000	0070	1100	1000	56000	289	SUPPLIES NON INSTRUCTIONAL MMS	\$ -	\$ -	\$ -	0.00%
215	1000	0070	1100	1000	56010	289	SUPPLIES PAPER MMS	\$ 6,500.00	\$ 5,500.00	\$ 1,000.00	18.18%
216	1000	0070	1100	1000	56100	289	SUPPLIES INSTRUCTIONAL MMS	\$ 18,000.00	\$ 18,000.00	\$ -	0.00%
217	1000	0070	1100	1000	56410	289	TEXTBOOKS MMS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
218	1000	0070	1100	1000	57300	289	EQUIPMENT MMS	\$ 4,600.00	\$ 4,600.00	\$ -	0.00%
219	1000	0070	1100	1000	58100	289	DUES & FEES MMS	\$ 300.00	\$ 300.00	\$ -	0.00%

						FY23	FY22	FY23	FY23	
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE	
220	1000	0090	1100	1000	52610 959	UNEMPLOYMENT TEACHER	\$ -	\$ -	\$ -	0.00%
221	1000	0090	1100	1000	52620 959	UNEMPLOYMENT ED TECH	\$ -	\$ -	\$ -	0.00%
222	1000	0090	1100	1000	53491 029	PROFESSIONAL SERVICES ELEMENTARY	\$ -	\$ -	\$ -	0.00%
223	1000	0090	1100	1000	54439 029	TECH LEASE ATW	\$ 35,530.59	\$ 35,530.59	\$ -	0.00%
224	1000	0090	1100	1000	54439 049	TECH LEASE JHB	\$ 41,800.70	\$ 41,800.70	\$ -	0.00%
225	1000	0090	1100	1000	54439 069	TECH LEASE BCS	\$ 42,845.71	\$ 42,845.71	\$ -	0.00%
226	1000	0090	1100	1000	54439 109	TECH LEASE CPS	\$ 36,575.61	\$ 36,575.61	\$ -	0.00%
227	1000	0090	1100	1000	54439 149	TECH LEASE WES	\$ 29,783.00	\$ 29,783.00	\$ -	0.00%
228	1000	0090	1100	1000	54439 259	TECH LEASE CMS	\$ 28,737.98	\$ 28,737.98	\$ -	0.00%
229	1000	0090	1100	1000	54439 289	TECH LEASE MMS	\$ 75,763.76	\$ 75,763.76	\$ -	0.00%
230	1000	0090	1100	1000	54444 109	COPIER LEASE CPS	\$ -	\$ -	\$ -	0.00%
231	1000	0090	1100	1000	54445 029	COPIER LEASE ATW	\$ 6,120.50	\$ 6,040.00	\$ 80.50	1.33%
232	1000	0090	1100	1000	54445 049	COPIER LEASE JHB	\$ 6,120.50	\$ 6,040.00	\$ 80.50	1.33%
233	1000	0090	1100	1000	54445 069	COPIER LEASE BCS	\$ 6,120.50	\$ 6,040.00	\$ 80.50	1.33%
234	1000	0090	1100	1000	54445 109	COPIER LEASE CPS	\$ 8,305.00	\$ 8,305.00	\$ -	0.00%
235	1000	0090	1100	1000	54445 149	COPIER LEASE WES	\$ 6,120.50	\$ 6,040.00	\$ 80.50	1.33%
236	1000	0090	1100	1000	54445 259	COPIER LEASE CMS	\$ 9,019.66	\$ 9,060.00	\$ (40.34)	-0.45%
237	1000	0090	1100	1000	54445 289	COPIER LEASE MMS	\$ 14,415.36	\$ 14,345.00	\$ 70.36	0.49%
238	1000	0090	1100	1000	56100 959	SUPPLIES INSTRUCTIONAL	\$ 23,119.00	\$ 23,119.00	\$ -	0.00%
239	1000	0090	1100	1000	56110 959	SUPPLIES INSTRUCTIONAL EQUIPMENT	\$ 16,500.00	\$ 16,500.00	\$ -	0.00%
240	1000	0090	1100	1000	56410 959	TEXTBOOKS	\$ 10,700.00	\$ 10,700.00	\$ -	0.00%
241	1000	0094	1100	1000	53490 259	PROFESSIONAL SERVICES JMG CMS	\$ 27,000.00	\$ 27,000.00	\$ -	0.00%
242	1000	0094	1100	1000	53490 289	PROFESSIONAL SERVICES JMG MMS	\$ 31,000.00	\$ 31,000.00	\$ -	0.00%
243	1000	0094	1100	1000	56410 029	TEXTBOOKS CURRICULUM ATW	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
244	1000	0094	1100	1000	56410 049	TEXTBOOKS CURRICULUM JHB	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
245	1000	0094	1100	1000	56410 069	TEXTBOOKS CURRICULUM BCS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
246	1000	0094	1100	1000	56410 109	TEXTBOOKS CURRICULUM CPS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
247	1000	0094	1100	1000	56410 149	TEXTBOOKS CURRICULUM WES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
248	1000	0094	1100	1000	56410 259	TEXTBOOKS CURRICULUM CMS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
249	1000	0094	1100	1000	56410 289	TEXTBOOKS CURRICULUM MMS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
250	1000	0010	1100	1005	56100 029	SUPPLIES ART ATW	\$ 850.00	\$ 850.00	\$ -	0.00%
251	1000	0020	1100	1005	56100 049	SUPPLIES ART JHB	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
252	1000	0030	1100	1005	56100 069	SUPPLIES ART BCS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
253	1000	0040	1100	1005	56100 109	SUPPLIES ART CPS	\$ 600.00	\$ 600.00	\$ -	0.00%
254	1000	0050	1100	1005	56100 149	SUPPLIES ART WES	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
255	1000	0060	1100	1005	56100 259	SUPPLIES ART CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
256	1000	0070	1100	1005	56100 289	SUPPLIES ART MMS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
257	1000	0070	1100	1025	56100 289	SUPPLIES INDUSTRIAL ARTS MMS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
258	1000	0010	1100	1030	56100 029	SUPPLIES MATH ATW	\$ 1,503.00	\$ 1,503.00	\$ -	0.00%
259	1000	0020	1100	1030	56100 049	SUPPLIES MATH JHB	\$ 200.00	\$ 200.00	\$ -	0.00%
260	1000	0030	1100	1030	56100 069	SUPPLIES MATH BCS	\$ 600.00	\$ 600.00	\$ -	0.00%
261	1000	0040	1100	1030	56100 109	SUPPLIES MATH CPS	\$ 800.00	\$ 800.00	\$ -	0.00%
262	1000	0050	1100	1030	56100 149	SUPPLIES MATH WES	\$ 700.00	\$ 700.00	\$ -	0.00%
263	1000	0060	1100	1030	56100 259	SUPPLIES MATH CMS	\$ 700.00	\$ 700.00	\$ -	0.00%

						FY23	FY22	FY23	FY23
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
ACCOUNT NUMBER	DESCRIPTION								
264	1000	0070	1100	1030	56100 289	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
265	1000	0010	1100	1035	54310 029	\$ 345.00	\$ 345.00	\$ -	0.00%
266	1000	0010	1100	1035	55800 029	\$ 100.00	\$ 100.00	\$ -	0.00%
267	1000	0010	1100	1035	56100 029	\$ 400.00	\$ 400.00	\$ -	0.00%
268	1000	0010	1100	1035	56410 029	\$ 200.00	\$ 200.00	\$ -	0.00%
269	1000	0020	1100	1035	54310 049	\$ 200.00	\$ 200.00	\$ -	0.00%
270	1000	0020	1100	1035	55800 049	\$ 300.00	\$ 300.00	\$ -	0.00%
271	1000	0020	1100	1035	56100 049	\$ 300.00	\$ 300.00	\$ -	0.00%
272	1000	0020	1100	1035	56410 049	\$ 100.00	\$ 100.00	\$ -	0.00%
273	1000	0030	1100	1035	54310 069	\$ 200.00	\$ 200.00	\$ -	0.00%
274	1000	0030	1100	1035	55800 069	\$ 300.00	\$ 300.00	\$ -	0.00%
275	1000	0030	1100	1035	56100 069	\$ 400.00	\$ 400.00	\$ -	0.00%
276	1000	0030	1100	1035	56410 069	\$ 200.00	\$ 200.00	\$ -	0.00%
277	1000	0040	1100	1035	54310 109	\$ 200.00	\$ 200.00	\$ -	0.00%
278	1000	0040	1100	1035	56100 109	\$ 500.00	\$ 500.00	\$ -	0.00%
279	1000	0040	1100	1035	56410 109	\$ 200.00	\$ 200.00	\$ -	0.00%
280	1000	0050	1100	1035	54310 149	\$ 200.00	\$ 200.00	\$ -	0.00%
281	1000	0050	1100	1035	56100 149	\$ 400.00	\$ 400.00	\$ -	0.00%
282	1000	0050	1100	1035	56410 149	\$ 200.00	\$ 200.00	\$ -	0.00%
283	1000	0060	1100	1035	54310 259	\$ 600.00	\$ 600.00	\$ -	0.00%
284	1000	0060	1100	1035	56100 259	\$ 400.00	\$ 400.00	\$ -	0.00%
285	1000	0070	1100	1035	53200 289	\$ 3,000.00	\$ -	\$ 3,000.00	0.00%
286	1000	0070	1100	1035	54310 289	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
287	1000	0070	1100	1035	55800 289	\$ 250.00	\$ 250.00	\$ -	0.00%
288	1000	0070	1100	1035	56100 289	\$ 3,480.00	\$ 3,480.00	\$ -	0.00%
289	1000	0070	1100	1035	56410 289	\$ 600.00	\$ 600.00	\$ -	0.00%
290	1000	0070	1100	1035	57300 289	\$ 1,850.00	\$ 1,850.00	\$ -	0.00%
291	1000	0090	1100	1035	54440 289	\$ -	\$ -	\$ -	0.00%
292	1000	0010	1100	1060	56100 029	\$ 750.00	\$ 750.00	\$ -	0.00%
293	1000	0020	1100	1060	55800 049	\$ 150.00	\$ 150.00	\$ -	0.00%
294	1000	0020	1100	1060	56100 049	\$ 1,180.00	\$ 1,180.00	\$ -	0.00%
295	1000	0030	1100	1060	56100 069	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
296	1000	0040	1100	1060	56100 109	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
297	1000	0050	1100	1060	56100 149	\$ 725.00	\$ 725.00	\$ -	0.00%
298	1000	0060	1100	1060	56100 259	\$ 600.00	\$ 600.00	\$ -	0.00%
299	1000	0070	1100	1060	56100 289	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
300	1000	0010	1100	1065	56100 029	\$ 750.00	\$ 750.00	\$ -	0.00%
301	1000	0020	1100	1065	56100 049	\$ 200.00	\$ 200.00	\$ -	0.00%
302	1000	0030	1100	1065	56100 069	\$ 750.00	\$ 750.00	\$ -	0.00%
303	1000	0040	1100	1065	56100 109	\$ 750.00	\$ 750.00	\$ -	0.00%
304	1000	0050	1100	1065	56100 149	\$ 750.00	\$ 750.00	\$ -	0.00%
305	1000	0060	1100	1065	56100 259	\$ 750.00	\$ 750.00	\$ -	0.00%
306	1000	0070	1100	1065	56100 289	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
307	1000	0010	1100	1080	56100 029	\$ 550.00	\$ 550.00	\$ -	0.00%

						FY23	FY22	FY23	FY23
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
308	1000	0020	1100	1080	56100 049	\$ -	\$ 250.00	\$ (250.00)	-100.00%
309	1000	0030	1100	1080	56100 069	\$ 150.00	\$ 150.00	\$ -	0.00%
310	1000	0010	1100	2700	58500 029	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%
311	1000	0020	1100	2700	58500 049	\$ 2,200.00	\$ 2,200.00	\$ -	0.00%
312	1000	0030	1100	2700	58500 069	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%
313	1000	0040	1100	2700	58500 109	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%
314	1000	0050	1100	2700	58500 149	\$ 2,100.00	\$ 2,100.00	\$ -	0.00%
315	1000	0060	1100	2700	58500 259	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
316	1000	0070	1100	2700	58500 289	\$ 4,680.00	\$ 4,680.00	\$ -	0.00%
317	1000	0010	1120	1000	51010 029	\$ 49,300.00	\$ 47,740.00	\$ 1,560.00	3.27%
318	1000	0010	1120	1000	51020 029	\$ 49,382.35	\$ 35,932.77	\$ 13,449.58	37.43%
319	1000	0010	1120	1000	52110 029	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
320	1000	0010	1120	1000	52111 029	\$ 479.88	\$ 479.88	\$ -	0.00%
321	1000	0010	1120	1000	52120 029	\$ 10,817.04	\$ 7,842.96	\$ 2,974.08	37.92%
322	1000	0010	1120	1000	52121 029	\$ -	\$ -	\$ -	0.00%
323	1000	0010	1120	1000	52210 029	\$ 714.85	\$ 692.23	\$ 22.62	3.27%
324	1000	0010	1120	1000	52220 029	\$ 3,092.98	\$ 1,998.54	\$ 1,094.44	54.76%
325	1000	0010	1120	1000	52310 029	\$ 1,893.07	\$ 1,985.98	\$ (92.91)	-4.68%
326	1000	0010	1120	1000	52320 029	\$ 423.96	\$ 503.43	\$ (79.47)	-15.79%
327	1000	0010	1120	1000	52710 029	\$ 211.91	\$ 205.28	\$ 6.63	3.23%
328	1000	0010	1120	1000	52720 029	\$ 212.43	\$ 154.52	\$ 57.91	37.48%
329	1000	0020	1120	1000	51010 049	\$ 62,675.00	\$ 60,950.00	\$ 1,725.00	2.83%
330	1000	0020	1120	1000	51020 049	\$ 62,366.12	\$ 27,609.12	\$ 34,757.00	125.89%
331	1000	0020	1120	1000	52110 049	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
332	1000	0020	1120	1000	52111 049	\$ 479.88	\$ 479.88	\$ -	0.00%
333	1000	0020	1120	1000	52120 049	\$ -	\$ -	\$ -	0.00%
334	1000	0020	1120	1000	52121 049	\$ -	\$ -	\$ -	0.00%
335	1000	0020	1120	1000	52210 049	\$ 908.79	\$ 883.78	\$ 25.01	2.83%
336	1000	0020	1120	1000	52220 049	\$ 4,006.01	\$ 2,112.09	\$ 1,893.92	89.67%
337	1000	0020	1120	1000	52310 049	\$ 2,607.28	\$ 2,535.52	\$ 71.76	2.83%
338	1000	0020	1120	1000	52710 049	\$ 269.60	\$ 262.09	\$ 7.51	2.87%
339	1000	0020	1120	1000	52720 049	\$ 225.23	\$ 118.73	\$ 106.50	89.70%
340	1000	0030	1120	1000	51010 069	\$ 49,300.00	\$ 47,740.00	\$ 1,560.00	3.27%
341	1000	0030	1120	1000	51020 069	\$ 8,949.63	\$ 7,361.55	\$ 1,588.08	21.57%
342	1000	0030	1120	1000	52110 069	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
343	1000	0030	1120	1000	52111 069	\$ 479.88	\$ 479.88	\$ -	0.00%
344	1000	0030	1120	1000	52120 069	\$ -	\$ -	\$ -	0.00%
345	1000	0030	1120	1000	52121 069	\$ -	\$ -	\$ -	0.00%
346	1000	0030	1120	1000	52210 069	\$ 714.85	\$ 692.23	\$ 22.62	3.27%
347	1000	0030	1120	1000	52220 069	\$ -	\$ 106.74	\$ (106.74)	-100.00%
348	1000	0030	1120	1000	52310 029	\$ -	\$ -	\$ -	0.00%
349	1000	0030	1120	1000	52310 069	\$ 2,050.88	\$ 1,985.98	\$ 64.90	3.27%
350	1000	0030	1120	1000	52320 069	\$ -	\$ 306.24	\$ (306.24)	-100.00%
351	1000	0030	1120	1000	52710 069	\$ 211.91	\$ 205.28	\$ 6.63	3.23%

						FY23	FY22	FY23	FY23	
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE	
352	1000	0030	1120	1000	52720 069	WORKERS COMP ED TECH BCS	\$ -	\$ 31.65	\$ (31.65)	-100.00%
353	1000	0040	1120	1000	51010 109	SALARY TEACHER K-2 CPS	\$ 71,650.00	\$ 70,529.00	\$ 1,121.00	1.59%
354	1000	0040	1120	1000	51020 109	WAGES ED TECH K-2 CPS	\$ 10,241.52	\$ 7,450.38	\$ 2,791.14	37.46%
355	1000	0040	1120	1000	52110 109	HEALTH INSURANCE TEACHER K-2 CPS	\$ 12,295.80	\$ 11,204.16	\$ 1,091.64	9.74%
356	1000	0040	1120	1000	52111 109	DENTAL INSURANCE TEACHER K-2 CPS	\$ 479.88	\$ 479.88	\$ -	0.00%
357	1000	0040	1120	1000	52120 109	HEALTH INSURANCE ED TECH K-2 CPS	\$ -	\$ -	\$ -	0.00%
358	1000	0040	1120	1000	52121 109	DENTAL INSURANCE ED TECH K-2 CPS	\$ -	\$ -	\$ -	0.00%
359	1000	0040	1120	1000	52210 109	FICA/MEDI TEACHER CPS	\$ 1,038.93	\$ 1,022.67	\$ 16.26	1.59%
360	1000	0040	1120	1000	52220 109	FICA/MEDI ED TECH CPS	\$ 783.48	\$ 569.95	\$ 213.53	37.46%
361	1000	0040	1120	1000	52310 049	MAINEPERS TEACHER JHB	\$ -	\$ -	\$ -	0.00%
362	1000	0040	1120	1000	52310 109	MAINEPERS TEACHER CPS	\$ 2,980.64	\$ 2,934.01	\$ 46.63	1.59%
363	1000	0040	1120	1000	52710 109	WORKERS COMP TEACHER CPS	\$ 308.10	\$ 303.27	\$ 4.83	1.59%
364	1000	0040	1120	1000	52720 109	WORKERS COMP ED TECH CPS	\$ 44.06	\$ 32.04	\$ 12.02	37.52%
365	1000	0010	1121	1000	51010 029	SALARY TEACHER PRE-K ATW	\$ 53,290.00	\$ -	\$ 53,290.00	0.00%
366	1000	0010	1121	1000	51020 029	WAGES ED TECH PRE-K ATW	\$ 10,143.20	\$ 63,401.40	\$ (53,258.20)	-84.00%
367	1000	0010	1121	1000	52110 029	HEALTH INSURANCE TEACHER ATW	\$ 11,386.44	\$ -	\$ 11,386.44	0.00%
368	1000	0010	1121	1000	52111 029	DENTAL INSURANCE TEACHER ATW	\$ 475.08	\$ -	\$ 475.08	0.00%
369	1000	0010	1121	1000	52121 029	DENTAL INSURANCE TEACHER ATW	\$ -	\$ -	\$ -	0.00%
370	1000	0010	1121	1000	52210 029	FICA/MEDI TEACHER ATW	\$ 772.71	\$ -	\$ 772.71	0.00%
371	1000	0010	1121	1000	52220 029	FICA/MEDI ED TECH ATW	\$ 147.08	\$ 919.32	\$ (772.24)	-84.00%
372	1000	0010	1121	1000	52310 029	MAINEPERS TEACHER ATW	\$ 2,216.86	\$ -	\$ 2,216.86	0.00%
373	1000	0010	1121	1000	52320 029	MAINEPERS ED TECH ATW	\$ 421.96	\$ 2,637.49	\$ (2,215.53)	-84.00%
374	1000	0010	1121	1000	52710 029	WORKERS COMP TEACHER ATW	\$ 229.07	\$ -	\$ 229.07	0.00%
375	1000	0010	1121	1000	52720 029	WORKERS COMP ED TECH ATW	\$ 43.61	\$ 272.62	\$ (229.01)	-84.00%
376	1000	0020	1121	1000	51010 049	SALARY TEACHER PRE-K JHB	\$ 72,650.00	\$ -	\$ 72,650.00	0.00%
377	1000	0020	1121	1000	51020 049	WAGES ED TECH PRE-K JHB	\$ 19,867.16	\$ 94,942.32	\$ (75,075.16)	-79.07%
378	1000	0020	1121	1000	52110 049	HEALTH INSURANCE TEACHER JHB	\$ 12,295.80	\$ -	\$ 12,295.80	0.00%
379	1000	0020	1121	1000	52111 049	DENTAL INSURANCE TEACHER JHB	\$ -	\$ -	\$ -	0.00%
380	1000	0020	1121	1000	52120 049	HEALTH INSURANCE ED TECH JHB	\$ -	\$ 11,204.16	\$ (11,204.16)	-100.00%
381	1000	0020	1121	1000	52121 049	DENTAL INSURANCE ED TECH JHB	\$ 479.88	\$ 479.88	\$ -	0.00%
382	1000	0020	1121	1000	52210 049	FICA/MEDI TEACHER JHB	\$ 1,053.43	\$ -	\$ 1,053.43	0.00%
383	1000	0020	1121	1000	52220 049	FICA/MEDI ED TECH JHB	\$ 288.07	\$ 1,376.66	\$ (1,088.59)	-79.07%
384	1000	0020	1121	1000	52310 049	MAINEPERS TEACHER JHB	\$ 3,022.24	\$ -	\$ 3,022.24	0.00%
385	1000	0020	1121	1000	52320 049	MAINEPERS ED TECH JHB	\$ 826.47	\$ 3,949.68	\$ (3,123.21)	-79.08%
386	1000	0020	1121	1000	52710 049	WORKERS COMP TEACHER JHB	\$ 312.50	\$ -	\$ 312.50	0.00%
387	1000	0020	1121	1000	52720 049	WORKERS COMP ED TECH JHB	\$ 85.44	\$ 408.25	\$ (322.81)	-79.07%
388	1000	0030	1121	1000	51010 069	SALARY TEACHER PRE-K BCS	\$ 45,900.00	\$ -	\$ 45,900.00	0.00%
389	1000	0030	1121	1000	51020 069	WAGES ED TECH PRE-K BCS	\$ 11,529.71	\$ 56,851.80	\$ (45,322.09)	-79.72%
390	1000	0030	1121	1000	52110 069	HEALTH INSURANCE TEACHER BCS	\$ 19,143.96	\$ -	\$ 19,143.96	0.00%
391	1000	0030	1121	1000	52111 069	DENTAL INSURANCE TEACHER BCS	\$ -	\$ -	\$ -	0.00%
392	1000	0030	1121	1000	52120 069	HEALTH INSURANCE ED TECH BCS	\$ -	\$ 17,444.28	\$ (17,444.28)	-100.00%
393	1000	0030	1121	1000	52121 069	DENTAL INSURANCE ED TECH BCS	\$ 479.88	\$ 479.88	\$ -	0.00%
394	1000	0030	1121	1000	52210 069	FICA/MEDI TEACHER BCS	\$ 665.55	\$ -	\$ 665.55	0.00%
395	1000	0030	1121	1000	52220 069	FICA/MEDI ED TECH BCS	\$ 167.18	\$ 824.35	\$ (657.17)	-79.72%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
396	1000	0030	1121	1000	52310	069	MAINEPERS TEACHER BCS	\$ 1,909.44	\$ -	\$ 1,909.44	0.00%
397	1000	0030	1121	1000	52320	069	MAINEPERS ED TECH BCS	\$ 479.64	\$ 2,365.03	\$ (1,885.39)	-79.72%
398	1000	0030	1121	1000	52710	069	WORKERS COMP TEACHER BCS	\$ 197.35	\$ -	\$ 197.35	0.00%
399	1000	0030	1121	1000	52720	069	WORKERS COMP ED TECH BCS	\$ 49.60	\$ 244.46	\$ (194.86)	-79.71%
400	1000	0040	1121	1000	51010	109	SALARY TEACHER PRE-K CPS	\$ 54,690.00	\$ -	\$ 54,690.00	0.00%
401	1000	0040	1121	1000	51020	109	WAGES ED TECH PRE-K CPS	\$ 25,677.88	\$ 73,947.76	\$ (48,269.88)	-65.28%
402	1000	0040	1121	1000	52110	109	HEALTH INSURANCE TEACHER CPS	\$ 11,386.44	\$ -	\$ 11,386.44	0.00%
403	1000	0040	1121	1000	52111	109	DENTAL INSURANCE TEACHER CPS	\$ -	\$ -	\$ -	0.00%
404	1000	0040	1121	1000	52120	109	HEALTH INSURANCE ED TECH CPS	\$ 6,157.39	\$ 10,375.44	\$ (4,218.05)	-40.65%
405	1000	0040	1121	1000	52121	109	DENTAL INSURANCE ED TECH CPS	\$ 479.88	\$ 479.88	\$ -	0.00%
406	1000	0040	1121	1000	52210	109	FICA/MEDI TEACHER CPS	\$ 793.01	\$ -	\$ 793.01	0.00%
407	1000	0040	1121	1000	52220	109	FICA/MEDI ED TECH CPS	\$ 372.33	\$ 1,072.25	\$ (699.92)	-65.28%
408	1000	0040	1121	1000	52310	109	MAINEPERS TEACHER CPS	\$ 2,275.10	\$ -	\$ 2,275.10	0.00%
409	1000	0040	1121	1000	52320	109	MAINEPERS ED TECH CPS	\$ 1,068.20	\$ 3,076.23	\$ (2,008.03)	-65.28%
410	1000	0040	1121	1000	52710	109	WORKERS COMP TEACHER CPS	\$ 235.06	\$ -	\$ 235.06	0.00%
411	1000	0040	1121	1000	52720	109	WORKERS COMP ED TECH CPS	\$ 110.45	\$ 317.97	\$ (207.52)	-65.26%
412	1000	0080	1200	1000	51010	319	SALARY TEACHER MHS	\$ 2,414,599.43	\$ 2,250,171.80	\$ 164,427.63	7.31%
413	1000	0080	1200	1000	51020	319	WAGES ED TECH MHS	\$ 46,388.21	\$ 34,041.74	\$ 12,346.47	36.27%
414	1000	0080	1200	1000	51210	319	WAGES TUTOR MHS	\$ -	\$ 500.00	\$ (500.00)	-100.00%
415	1000	0080	1200	1000	51230	319	WAGES SUB TEACHER MHS	\$ 62,500.00	\$ 62,500.00	\$ -	0.00%
416	1000	0080	1200	1000	51500	319	STIPEND MHS	\$ 22,549.25	\$ 27,725.79	\$ (5,176.54)	-18.67%
417	1000	0080	1200	1000	52110	319	HEALTH INSURANCE TEACHER MHS	\$ 612,134.42	\$ 491,214.24	\$ 120,920.18	24.62%
418	1000	0080	1200	1000	52111	319	DENTAL INSURANCE TEACHER MHS	\$ 16,551.12	\$ 16,076.04	\$ 475.08	2.96%
419	1000	0080	1200	1000	52120	319	HEALTH INSURANCE ED TECH MHS	\$ 12,295.80	\$ 10,375.44	\$ 1,920.36	18.51%
420	1000	0080	1200	1000	52121	319	DENTAL INSURANCE ED TECH MHS	\$ 479.88	\$ 479.88	\$ -	0.00%
421	1000	0080	1200	1000	52200	319	FICA/MEDI STIPEND MHS	\$ 421.82	\$ 692.34	\$ (270.52)	-39.07%
422	1000	0080	1200	1000	52210	319	FICA/MEDI TEACHER MHS	\$ 35,011.69	\$ 32,367.63	\$ 2,644.06	8.17%
423	1000	0080	1200	1000	52220	319	FICA/MEDI ED TECH MHS	\$ 1,673.91	\$ 1,494.44	\$ 179.47	12.01%
424	1000	0080	1200	1000	52230	319	FICA/MEDI SUB MHS	\$ -	\$ -	\$ -	0.00%
425	1000	0080	1200	1000	52300	319	MAINEPERS STIPEND MHS	\$ 806.88	\$ 933.70	\$ (126.82)	-13.58%
426	1000	0080	1200	1000	52310	319	MAINEPERS TEACHER MHS	\$ 100,297.66	\$ 88,046.94	\$ 12,250.72	13.91%
427	1000	0080	1200	1000	52320	319	MAINEPERS ED TECH MHS	\$ 687.33	\$ 744.64	\$ (57.31)	-7.70%
428	1000	0080	1200	1000	52330	319	MAINEPERS SUB MHS	\$ -	\$ -	\$ -	0.00%
429	1000	0080	1200	1000	52700	319	WORKERS COMP STIPEND MHS	\$ 96.65	\$ 119.24	\$ (22.59)	-18.94%
430	1000	0080	1200	1000	52710	319	WORKERS COMP TEACHER MHS	\$ 9,900.32	\$ 9,598.62	\$ 301.70	3.14%
431	1000	0080	1200	1000	52720	319	WORKERS COMP ED TECH MHS	\$ 156.53	\$ 146.38	\$ 10.15	6.93%
432	1000	0080	1200	1000	52730	319	WORKERS COMP SUB MHS	\$ -	\$ -	\$ -	0.00%
433	1000	0080	1200	1000	53200	319	CONTRACTED SERVICES MHS	\$ 250.00	\$ 250.00	\$ -	0.00%
434	1000	0080	1200	1000	54310	319	REPAIRS & MAINTENANCE COPIER MHS	\$ 7,369.00	\$ 7,369.00	\$ -	0.00%
435	1000	0080	1200	1000	54312	319	REPAIRS & MAINTENANCE MHS	\$ 8,250.00	\$ 8,250.00	\$ -	0.00%
436	1000	0080	1200	1000	55800	319	TRAVEL INTERSCHOOL MHS	\$ -	\$ -	\$ -	0.00%
437	1000	0080	1200	1000	56000	319	SUPPLIES NON INSTRUCTIONAL MHS	\$ -	\$ -	\$ -	0.00%
438	1000	0080	1200	1000	56010	319	SUPPLIES PAPER MHS	\$ 8,000.00	\$ 7,000.00	\$ 1,000.00	14.29%
439	1000	0080	1200	1000	56100	319	SUPPLIES INSTRUCTIONAL MHS	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%

						FY23	FY22	FY23	FY23
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
ACCOUNT NUMBER	DESCRIPTION								
440	1000	0080	1200	1000	56104 319	\$ -	\$ 1,000.00	\$ (1,000.00)	-100.00%
441	1000	0080	1200	1000	56410 319	\$ 19,000.00	\$ 19,000.00	\$ -	0.00%
442	1000	0080	1200	1000	56412 319	\$ -	\$ -	\$ -	0.00%
443	1000	0080	1200	1000	58100 319	\$ 4,200.00	\$ -	\$ 4,200.00	0.00%
444	1000	0090	1200	1000	53491 999	\$ -	\$ -	\$ -	0.00%
445	1000	0090	1200	1000	54439 319	\$ 109,726.83	\$ 109,726.83	\$ -	0.00%
446	1000	0090	1200	1000	54445 319	\$ 15,220.70	\$ 15,100.00	\$ 120.70	0.80%
447	1000	0090	1200	1000	55611 999	\$ -	\$ -	\$ -	0.00%
448	1000	0090	1200	1000	55612 999	\$ -	\$ -	\$ -	0.00%
449	1000	0090	1200	1000	55613 999	\$ -	\$ -	\$ -	0.00%
450	1000	0090	1200	1000	55614 999	\$ 171,500.00	\$ 166,800.00	\$ 4,700.00	2.82%
451	1000	0090	1200	1000	55632 999	\$ 2,336,850.00	\$ 2,236,850.00	\$ 100,000.00	4.47%
452	1000	0090	1200	1000	55680 999	\$ 134,200.00	\$ 134,200.00	\$ -	0.00%
453	1000	0090	1200	1000	55681 999	\$ -	\$ -	\$ -	0.00%
454	1000	0090	1200	1000	55690 319	\$ -	\$ 2,700.00	\$ (2,700.00)	-100.00%
455	1000	0090	1200	1000	56100 999	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%
456	1000	0090	1200	1000	56110 999	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
457	1000	0090	1200	1000	56410 999	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
458	1000	0094	1200	1000	53490 319	\$ 59,000.00	\$ 59,000.00	\$ -	0.00%
459	1000	0094	1200	1000	53491 319	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
460	1000	0094	1200	1000	56410 319	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
461	1000	0080	1200	1005	53300 319	\$ -	\$ 650.00	\$ (650.00)	-100.00%
462	1000	0080	1200	1005	56100 319	\$ 10,500.00	\$ 10,500.00	\$ -	0.00%
463	1000	0080	1200	1015	57300 319	\$ -	\$ -	\$ -	0.00%
464	1000	0080	1200	1020	53300 319	\$ -	\$ 1,287.00	\$ (1,287.00)	-100.00%
465	1000	0080	1200	1020	55800 319	\$ -	\$ -	\$ -	0.00%
466	1000	0080	1200	1020	56100 319	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
467	1000	0080	1200	1025	56100 319	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
468	1000	0080	1200	1030	56100 319	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
469	1000	0080	1200	1035	53200 319	\$ -	\$ -	\$ -	0.00%
470	1000	0080	1200	1035	53492 319	\$ 3,000.00	\$ 250.00	\$ 2,750.00	1100.00%
471	1000	0080	1200	1035	54311 319	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
472	1000	0080	1200	1035	54440 319	\$ -	\$ -	\$ -	0.00%
473	1000	0080	1200	1035	55800 319	\$ 200.00	\$ 1,200.00	\$ (1,000.00)	-83.33%
474	1000	0080	1200	1035	55810 319	\$ -	\$ -	\$ -	0.00%
475	1000	0080	1200	1035	56100 319	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
476	1000	0080	1200	1035	57300 319	\$ 5,550.00	\$ 5,550.00	\$ -	0.00%
477	1000	0080	1200	1035	58100 319	\$ -	\$ -	\$ -	0.00%
478	1000	0080	1200	1060	53300 319	\$ 250.00	\$ 250.00	\$ -	0.00%
479	1000	0080	1200	1060	56100 319	\$ 3,550.00	\$ 3,550.00	\$ -	0.00%
480	1000	0080	1200	1065	56100 319	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
481	1000	0080	1200	1065	57300 319	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
482	1000	0080	1200	1070	56100 319	\$ 500.00	\$ 500.00	\$ -	0.00%
483	1000	0080	1200	1075	53300 319	\$ 250.00	\$ 250.00	\$ -	0.00%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
484	1000	0080	1200	1075	56100	319	SUPPLIES HEALTH MHS	\$ -	\$ -	\$ -	0.00%
485	1000	0080	1200	2700	58500	319	FIELD TRIP MHS	\$ 4,300.00	\$ 4,300.00	\$ -	0.00%
486	1000	0096	4100	1000	51010	289	SALARY TEACHER ESL MMS	\$ 23,387.50	\$ 58,300.00	\$ (34,912.50)	-59.88%
487	1000	0096	4100	1000	51010	319	SALARY TEACHER ESL MHS	\$ -	\$ 18,765.00	\$ (18,765.00)	-100.00%
488	1000	0096	4100	1000	51020	149	WAGES ED TECH ESL WES	\$ -	\$ -	\$ -	0.00%
489	1000	0096	4100	1000	51020	289	WAGES ED TECH ESL MMS	\$ -	\$ -	\$ -	0.00%
490	1000	0096	4100	1000	52110	289	HEALTH INSURANCE TEACHER ESL MMS	\$ 9,571.98	\$ 17,444.16	\$ (7,872.18)	-45.13%
491	1000	0096	4100	1000	52111	289	DENTAL INSURANCE TEACHER ESL MMS	\$ 237.54	\$ 479.88	\$ (242.34)	-50.50%
492	1000	0096	4100	1000	52120	149	HEALTH INSURANCE ED TECH WES	\$ -	\$ -	\$ -	0.00%
493	1000	0096	4100	1000	52121	149	DENTAL INSURANCE ED TECH WES	\$ -	\$ -	\$ -	0.00%
494	1000	0096	4100	1000	52210	289	FICA/MEDI TEACHER MMS	\$ 339.12	\$ 845.35	\$ (506.23)	-59.88%
495	1000	0096	4100	1000	52210	319	FICA/MEDI TEACHER MHS	\$ -	\$ 272.09	\$ (272.09)	-100.00%
496	1000	0096	4100	1000	52220	149	FICA/MEDI ED TECH WES	\$ -	\$ -	\$ -	0.00%
497	1000	0096	4100	1000	52310	289	MAINEPERS TEACHER MMS	\$ 898.08	\$ 2,425.28	\$ (1,527.20)	-62.97%
498	1000	0096	4100	1000	52310	319	MAINEPERS TEACHER MHS	\$ -	\$ 780.52	\$ (780.52)	-100.00%
499	1000	0096	4100	1000	52710	289	WORKERS COMP TEACHER MMS	\$ 53.79	\$ 250.69	\$ (196.90)	-78.54%
500	1000	0096	4100	1000	52720	149	WORKERS COMP ED TECH WES	\$ -	\$ -	\$ -	0.00%
501	1000	0096	4100	1000	54300	289	REPAIRS & MAINTENANCE ESL MMS	\$ 500.00	\$ 500.00	\$ -	0.00%
502	1000	0096	4100	1000	54300	959	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	0.00%
503	1000	0096	4100	1000	55800	289	TRAVEL INTERSCHOOL ESL MMS	\$ 750.00	\$ 750.00	\$ -	0.00%
504	1000	0096	4100	1000	55800	959	TRAVEL INTERSCHOOL ESL	\$ -	\$ -	\$ -	0.00%
505	1000	0096	4100	1000	55810	289	TRAVEL CONFERENCES ESL MMS	\$ 50.00	\$ 50.00	\$ -	0.00%
506	1000	0096	4100	1000	55810	959	TRAVEL INTERSCHOOL ESL	\$ -	\$ -	\$ -	0.00%
507	1000	0096	4100	1000	56100	289	SUPPLIES ESL MMS	\$ 225.00	\$ 225.00	\$ -	0.00%
508	1000	0096	4100	1000	56100	959	SUPPLIES ESL ELEM	\$ -	\$ -	\$ -	0.00%
509	1000	0054	4200	1000	51020	149	WAGES ED TECH ALTERNATIVE ED WES	\$ 20,482.91	\$ 19,712.70	\$ 770.21	3.91%
510	1000	0054	4200	1000	52120	149	HEALTH INSURANCE ED TECH ALT ED WES	\$ 8,087.49	\$ -	\$ 8,087.49	0.00%
511	1000	0054	4200	1000	52121	149	DENTAL INSURANCE ED TECH WES	\$ -	\$ -	\$ -	0.00%
512	1000	0054	4200	1000	52220	149	FICA/MEDI ED TECH ALT ED WES	\$ 1,566.86	\$ 285.83	\$ 1,281.03	448.18%
513	1000	0054	4200	1000	52320	149	MAINEPERS ED TECH ALT ED WES	\$ -	\$ 820.05	\$ (820.05)	-100.00%
514	1000	0054	4200	1000	52720	149	WORKERS COMP ED TECH ALT ED WES	\$ 88.06	\$ 84.76	\$ 3.30	3.89%
515	1000	0054	4200	1000	56100	149	SUPPLIES ALT ED WES	\$ 500.00	\$ 500.00	\$ -	0.00%
516	1000	0064	4200	1000	51020	259	WAGES ED TECH ALTERNATIVE ED CMS	\$ 30,723.20	\$ 24,191.06	\$ 6,532.14	27.00%
517	1000	0064	4200	1000	52120	259	HEALTH INSURANCE ED TECH CMS	\$ 6,147.91	\$ 7,528.62	\$ (1,380.71)	-18.34%
518	1000	0064	4200	1000	52121	259	BNFT INS DNTL ED TECH	\$ -	\$ -	\$ -	0.00%
519	1000	0064	4200	1000	52220	259	FICA/MEDI ED TECH CMS	\$ 445.49	\$ 350.77	\$ 94.72	27.00%
520	1000	0064	4200	1000	52320	259	MAINEPERS ED TECH ALT ED CMS	\$ 1,278.09	\$ 1,006.39	\$ 271.70	27.00%
521	1000	0064	4200	1000	52720	259	WORKERS COMP ED TECH ALT ED CMS	\$ 132.11	\$ 104.02	\$ 28.09	27.00%
522	1000	0074	4200	1000	51020	289	WAGES ED TECH ALTERNATIVE ED MMS	\$ 110,677.29	\$ 93,558.58	\$ 17,118.71	18.30%
523	1000	0074	4200	1000	52120	289	HEALTH INSURANCE ED TECH MMS	\$ 54,421.80	\$ 43,573.56	\$ 10,848.24	24.90%
524	1000	0074	4200	1000	52121	289	DENTAL INSURANCE ED TECH MMS	\$ 2,176.56	\$ 2,176.56	\$ -	0.00%
525	1000	0074	4200	1000	52220	289	FICA/MEDI ED TECH MMS	\$ 3,540.30	\$ 2,780.57	\$ 759.73	27.32%
526	1000	0074	4200	1000	52320	289	MAINEPERS ED TECH ALT ED MMS	\$ 2,577.54	\$ 1,738.46	\$ 839.08	48.27%
527	1000	0074	4200	1000	52720	289	WORKERS COMP ED TECH ALT ED MMS	\$ 432.82	\$ 402.31	\$ 30.51	7.58%

						FY23	FY22	FY23	FY23
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
528	1000	0084	4200	1000	51010 319	\$ 163,310.00	\$ 120,069.00	\$ 43,241.00	36.01%
529	1000	0084	4200	1000	51020 319	\$ 26,075.35	\$ 25,361.91	\$ 713.44	2.81%
530	1000	0084	4200	1000	52110 319	\$ 49,674.36	\$ 27,819.60	\$ 21,854.76	78.56%
531	1000	0084	4200	1000	52111 319	\$ 959.76	\$ 959.76	\$ -	0.00%
532	1000	0084	4200	1000	52120 319	\$ 11,386.44	\$ 11,204.16	\$ 182.28	1.63%
533	1000	0084	4200	1000	52121 319	\$ 479.88	\$ 479.88	\$ -	0.00%
534	1000	0084	4200	1000	52210 319	\$ 2,299.60	\$ 1,741.00	\$ 558.60	32.09%
535	1000	0084	4200	1000	52220 319	\$ 378.00	\$ 367.75	\$ 10.25	2.79%
536	1000	0084	4200	1000	52310 319	\$ 6,270.97	\$ 4,994.87	\$ 1,276.10	25.55%
537	1000	0084	4200	1000	52320 319	\$ 1,084.73	\$ 1,055.06	\$ 29.67	2.81%
538	1000	0084	4200	1000	52710 319	\$ 702.47	\$ 516.29	\$ 186.18	36.06%
539	1000	0084	4200	1000	52720 319	\$ 112.07	\$ 109.06	\$ 3.01	2.76%
540	1000	0084	4200	1000	53490 319	\$ -	\$ 15,000.00	\$ (15,000.00)	-100.00%
541	1000	0002	4900	1000	56100 049	\$ 50.00	\$ -	\$ 50.00	0.00%
542	1000	0002	4900	1000	58100 049	\$ 120.00	\$ -	\$ 120.00	0.00%
543	1000	0003	4900	1000	56100 069	\$ 50.00	\$ -	\$ 50.00	0.00%
544	1000	0005	4900	1000	51010 149	\$ 67,025.00	\$ 65,300.00	\$ 1,725.00	2.64%
545	1000	0005	4900	1000	52110 149	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
546	1000	0005	4900	1000	52111 149	\$ 479.88	\$ 479.88	\$ -	0.00%
547	1000	0005	4900	1000	52210 149	\$ 971.86	\$ 946.85	\$ 25.01	2.64%
548	1000	0005	4900	1000	52310 149	\$ 2,788.24	\$ 2,716.48	\$ 71.76	2.64%
549	1000	0005	4900	1000	52710 149	\$ 288.10	\$ 280.79	\$ 7.31	2.60%
550	1000	0005	4900	1000	53300 149	\$ 300.00	\$ 300.00	\$ -	0.00%
551	1000	0005	4900	1000	55800 149	\$ 540.00	\$ 540.00	\$ -	0.00%
552	1000	0005	4900	1000	56100 149	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
553	1000	0005	4900	1000	56410 149	\$ 150.00	\$ 150.00	\$ -	0.00%
554	1000	0005	4900	1000	58100 149	\$ 110.00	\$ 110.00	\$ -	0.00%
555	1000	0007	4900	1000	51010 289	\$ 74,650.00	\$ 73,529.00	\$ 1,121.00	1.52%
556	1000	0007	4900	1000	52110 289	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
557	1000	0007	4900	1000	52111 289	\$ 479.88	\$ 479.88	\$ -	0.00%
558	1000	0007	4900	1000	52210 289	\$ 1,082.43	\$ 1,066.17	\$ 16.26	1.53%
559	1000	0007	4900	1000	52310 289	\$ 3,105.44	\$ 3,058.81	\$ 46.63	1.52%
560	1000	0007	4900	1000	52510 289	\$ 4,000.00	\$ -	\$ 4,000.00	0.00%
561	1000	0007	4900	1000	52710 289	\$ 321.08	\$ 316.17	\$ 4.91	1.55%
						<b>\$ 18,474,046.59</b>	<b>\$ 17,950,518.51</b>	<b>\$ 523,528.08</b>	<b>2.92%</b>

		FY23	FY22	FY23	FY23
ACCOUNT NUMBER		PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
1	1000 0001 2200 1000 51010 029	\$ 32,697.51	\$ 31,566.50	\$ 1,131.01	358.00%
2	1000 0001 2200 1000 51020 029	\$ 32,991.84	\$ 25,921.35	\$ 7,070.49	2727.00%
3	1000 0001 2200 1000 51230 029	\$ 6,600.00	\$ 6,600.00	\$ -	0.00%
4	1000 0001 2200 1000 52110 029	\$ 13,879.38	\$ 12,647.02	\$ 1,232.36	974.00%
5	1000 0001 2200 1000 52111 029	\$ 347.91	\$ 347.91	\$ -	0.00%
6	1000 0001 2200 1000 52120 029	\$ 11,386.44	\$ 15,057.24	\$ (3,670.80)	-2437.00%
7	1000 0001 2200 1000 52121 029	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
8	1000 0001 2200 1000 52210 029	\$ 474.11	\$ 457.71	\$ 16.40	358.00%
9	1000 0001 2200 1000 52220 029	\$ 478.38	\$ 375.86	\$ 102.52	2727.00%
10	1000 0001 2200 1000 52230 029	\$ -	\$ -	\$ -	0.00%
11	1000 0001 2200 1000 52310 029	\$ 1,360.22	\$ 1,313.17	\$ 47.05	358.00%
12	1000 0001 2200 1000 52320 029	\$ 1,372.46	\$ 1,078.33	\$ 294.13	2727.00%
13	1000 0001 2200 1000 52330 029	\$ -	\$ -	\$ -	0.00%
14	1000 0001 2200 1000 52710 029	\$ 140.65	\$ 135.74	\$ 4.91	361.00%
15	1000 0001 2200 1000 52720 029	\$ 141.92	\$ 111.46	\$ 30.46	2732.00%
16	1000 0001 2200 1000 52730 029	\$ -	\$ -	\$ -	0.00%
17	1000 0001 2200 1000 53300 029	\$ 400.00	\$ 400.00	\$ -	0.00%
18	1000 0001 2200 1000 55800 029	\$ 50.00	\$ 50.00	\$ -	0.00%
19	1000 0001 2200 1000 56100 029	\$ 2,100.00	\$ 3,000.00	\$ (900.00)	-3000.00%
20	1000 0001 2200 1000 56400 029	\$ 50.00	\$ 50.00	\$ -	0.00%
21	1000 0001 2200 1000 56410 029	\$ 500.00	\$ 500.00	\$ -	0.00%
22	1000 0002 2200 1000 51010 049	\$ 40,560.00	\$ 28,194.00	\$ 12,366.00	4386.00%
23	1000 0002 2200 1000 51020 049	\$ 24,251.00	\$ 25,061.87	\$ (810.87)	-323.00%
24	1000 0002 2200 1000 51230 049	\$ 6,800.00	\$ 6,800.00	\$ -	0.00%
25	1000 0002 2200 1000 52110 049	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	974.00%
26	1000 0002 2200 1000 52111 049	\$ 479.88	\$ 479.88	\$ -	0.00%
27	1000 0002 2200 1000 52120 049	\$ 16,524.24	\$ 15,057.24	\$ 1,467.00	974.00%
28	1000 0002 2200 1000 52121 049	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
29	1000 0002 2200 1000 52210 049	\$ 588.12	\$ 408.81	\$ 179.31	4386.00%
30	1000 0002 2200 1000 52220 049	\$ 351.64	\$ 363.40	\$ (11.76)	-323.00%
31	1000 0002 2200 1000 52230 049	\$ -	\$ -	\$ -	0.00%
32	1000 0002 2200 1000 52310 049	\$ 1,557.42	\$ 1,172.87	\$ 384.55	3278.00%
33	1000 0002 2200 1000 52320 049	\$ 931.26	\$ 1,042.57	\$ (111.31)	-1067.00%
34	1000 0002 2200 1000 52330 049	\$ -	\$ -	\$ -	0.00%
35	1000 0002 2200 1000 52510 049	\$ -	\$ 4,000.00	\$ (4,000.00)	-10000.00%
36	1000 0002 2200 1000 52710 049	\$ 174.41	\$ 121.23	\$ 53.18	4386.00%
37	1000 0002 2200 1000 52720 049	\$ 104.28	\$ 107.77	\$ (3.49)	-323.00%
38	1000 0002 2200 1000 52730 049	\$ -	\$ -	\$ -	0.00%
39	1000 0002 2200 1000 53300 049	\$ 150.00	\$ -	\$ 150.00	0.00%
40	1000 0003 2200 1000 51010 069	\$ 68,625.00	\$ 66,900.00	\$ 1,725.00	257.00%
41	1000 0003 2200 1000 51020 069	\$ -	\$ 26,248.32	\$ (26,248.32)	-10000.00%
42	1000 0003 2200 1000 51230 069	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
43	1000	0003	2200	1000	52110	069 HEALTH INSURANCE TEACHER RR BCS	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	974.00%
44	1000	0003	2200	1000	52111	069 DENTAL INSURANCE TEACHER RR BCS	\$ 479.88	\$ 479.88	\$ -	0.00%
45	1000	0003	2200	1000	52120	069 HEALTH INSURANCE ED TECH RR BCS	\$ -	\$ 10,375.44	\$ (10,375.44)	-10000.00%
46	1000	0003	2200	1000	52121	069 DENTAL INSURANCE ED TECH RR BCS	\$ -	\$ 971.16	\$ (971.16)	-10000.00%
47	1000	0003	2200	1000	52210	069 FICA/MEDI TEACHER BCS	\$ 995.06	\$ 970.05	\$ 25.01	257.00%
48	1000	0003	2200	1000	52220	069 FICA/MEDI ED TECH BCS	\$ -	\$ 2,008.00	\$ (2,008.00)	-10000.00%
49	1000	0003	2200	1000	52230	069 FICA/MEDI SUB BCS	\$ -	\$ -	\$ -	0.00%
50	1000	0003	2200	1000	52310	069 MAINEPERS TEACHER BCS	\$ 2,854.80	\$ 2,783.04	\$ 71.76	257.00%
51	1000	0003	2200	1000	52330	069 MAINEPERS SUB BCS	\$ -	\$ -	\$ -	0.00%
52	1000	0003	2200	1000	52710	069 WORKERS COMP TEACHER BCS	\$ 295.10	\$ 287.67	\$ 7.43	258.00%
53	1000	0003	2200	1000	52720	069 WORKERS COMP ED TECH BCS	\$ -	\$ 112.87	\$ (112.87)	-10000.00%
54	1000	0003	2200	1000	52730	069 WORKERS COMP SUB BCS	\$ -	\$ -	\$ -	0.00%
55	1000	0004	2200	1000	51010	109 SALARY TEACHER RR CPS	\$ 70,650.00	\$ 69,529.00	\$ 1,121.00	161.00%
56	1000	0004	2200	1000	51020	109 WAGES ED TECH RR CPS	\$ 45,326.65	\$ 25,145.03	\$ 20,181.62	8026.00%
57	1000	0004	2200	1000	51230	109 WAGES SUB TEACHER RR CPS	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%
58	1000	0004	2200	1000	52110	109 HEALTH INSURANCE TEACHER RR CPS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	974.00%
59	1000	0004	2200	1000	52111	109 DENTAL INSURANCE TEACHER RR CPS	\$ 479.88	\$ 479.88	\$ -	0.00%
60	1000	0004	2200	1000	52120	109 HEALTH INSURANCE ED TECH RR CPS	\$ 22,772.88	\$ 10,375.44	\$ 12,397.44	11948.00%
61	1000	0004	2200	1000	52121	109 DENTAL INSURANCE ED TECH RR CPS	\$ 950.16	\$ -	\$ 950.16	0.00%
62	1000	0004	2200	1000	52210	109 FICA/MEDI TEACHER CPS	\$ 1,024.43	\$ 1,008.17	\$ 16.26	161.00%
63	1000	0004	2200	1000	52220	109 FICA/MEDI ED TECH CPS	\$ 657.24	\$ 364.60	\$ 292.64	8026.00%
64	1000	0004	2200	1000	52230	109 FICA/MEDI SUB CPS	\$ -	\$ -	\$ -	0.00%
65	1000	0004	2200	1000	52310	109 MAINEPERS TEACHER CPS	\$ 2,939.04	\$ 2,892.41	\$ 46.63	161.00%
66	1000	0004	2200	1000	52320	109 MAINEPERS ED TECH CPS	\$ 1,740.39	\$ 1,046.03	\$ 694.36	6638.00%
67	1000	0004	2200	1000	52330	109 MAINEPERS SUB RR CPS	\$ -	\$ -	\$ -	0.00%
68	1000	0004	2200	1000	52510	109 TUITION TEACHER RR CPS	\$ -	\$ -	\$ -	0.00%
69	1000	0004	2200	1000	52710	109 WORKERS COMP TEACHER CPS	\$ 303.92	\$ 298.97	\$ 4.95	165.00%
70	1000	0004	2200	1000	52720	109 WORKERS COMP ED TECH CPS	\$ 194.79	\$ 108.12	\$ 86.67	8016.00%
71	1000	0004	2200	1000	52730	109 WORKERS COMP SUB CPS	\$ -	\$ -	\$ -	0.00%
72	1000	0005	2200	1000	51010	149 SALARY TEACHER RR WES	\$ 55,152.49	\$ 53,163.50	\$ 1,988.99	374.00%
73	1000	0005	2200	1000	51020	149 WAGES ED TECH RR WES	\$ 25,373.25	\$ 18,304.65	\$ 7,068.60	3861.00%
74	1000	0005	2200	1000	51230	149 WAGES SUB TEACHER RR WES	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
75	1000	0005	2200	1000	52110	149 HEALTH INSURANCE TEACHER RR WES	\$ 24,408.54	\$ 22,241.30	\$ 2,167.24	974.00%
76	1000	0005	2200	1000	52111	149 DENTAL INSURANCE TEACHER RR WES	\$ 611.85	\$ 611.85	\$ -	0.00%
77	1000	0005	2200	1000	52120	149 HEALTH INSURANCE ED TECH RR WES	\$ 12,295.80	\$ 11,204.16	\$ 1,091.64	974.00%
78	1000	0005	2200	1000	52121	149 DENTAL INSURANCE ED TECH RR WES	\$ 971.16	\$ 971.16	\$ -	0.00%
79	1000	0005	2200	1000	52210	149 FICA/MEDI TEACHER WES	\$ 799.71	\$ 770.88	\$ 28.83	373.00%
80	1000	0005	2200	1000	52220	149 FICA/MEDI ED TECH WES	\$ 367.91	\$ 265.42	\$ 102.49	3861.00%
81	1000	0005	2200	1000	52230	149 FICA/MEDI SUB WES	\$ -	\$ -	\$ -	0.00%
82	1000	0005	2200	1000	52310	149 MAINEPERS TEACHER WES	\$ 2,294.34	\$ 2,211.60	\$ 82.74	374.00%
83	1000	0005	2200	1000	52320	149 MAINEPERS ED TECH WES	\$ 1,055.53	\$ 761.47	\$ 294.06	3861.00%
84	1000	0005	2200	1000	52330	149 MAINEPERS SUB WES	\$ -	\$ -	\$ -	0.00%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
85	1000	0005	2200	1000	52510	149	TUITION TEACHER RR WES	\$ -	\$ -	\$ -	0.00%
86	1000	0005	2200	1000	52520	149	TUITION ED TECH RR WES	\$ -	\$ -	\$ -	0.00%
87	1000	0005	2200	1000	52710	149	WORKERS COMP TEACHER WES	\$ 237.12	\$ 228.61	\$ 8.51	372.00%
88	1000	0005	2200	1000	52720	149	WORKERS COMP ED TECH WES	\$ 109.10	\$ 78.71	\$ 30.39	3861.00%
89	1000	0005	2200	1000	52730	149	WORKERS COMP SUB WES	\$ -	\$ -	\$ -	0.00%
90	1000	0006	2200	1000	51010	259	SALARY TEACHER RR CMS	\$ 118,615.00	\$ 123,200.00	\$ (4,585.00)	-372.00%
91	1000	0006	2200	1000	51020	259	WAGES ED TECH RR CMS	\$ -	\$ -	\$ -	0.00%
92	1000	0006	2200	1000	51230	259	WAGES SUB TEACHER RR CMS	\$ 11,500.00	\$ 11,500.00	\$ -	0.00%
93	1000	0006	2200	1000	52110	259	HEALTH INSURANCE TEACHER RR CMS	\$ 31,439.76	\$ 21,579.60	\$ 9,860.16	4569.00%
94	1000	0006	2200	1000	52111	259	DENTAL INSURANCE TEACHER RR CMS	\$ 959.76	\$ 959.76	\$ -	0.00%
95	1000	0006	2200	1000	52120	259	HEALTH INSURANCE ED TECH RR CMS	\$ -	\$ -	\$ -	0.00%
96	1000	0006	2200	1000	52121	259	DENTAL INSURANCE ED TECH RR CMS	\$ -	\$ -	\$ -	0.00%
97	1000	0006	2200	1000	52210	259	FICA/MEDI TEACHER CMS	\$ 1,700.47	\$ 1,786.40	\$ (85.93)	-481.00%
98	1000	0006	2200	1000	52220	259	FICA/MEDI ED TECH CMS	\$ -	\$ -	\$ -	0.00%
99	1000	0006	2200	1000	52230	259	FICA/MEDI SUB	\$ -	\$ -	\$ -	0.00%
100	1000	0006	2200	1000	52310	259	MAINEPERS TEACHER CMS	\$ 4,554.92	\$ 5,125.12	\$ (570.20)	-1112.00%
101	1000	0006	2200	1000	52320	259	MAINEPERS ED TECH CMS	\$ -	\$ -	\$ -	0.00%
102	1000	0006	2200	1000	52330	259	MAINEPERS SUB	\$ -	\$ -	\$ -	0.00%
103	1000	0006	2200	1000	52510	259	TUITION TEACHER RR CMS	\$ -	\$ -	\$ -	0.00%
104	1000	0006	2200	1000	52710	259	WORKERS COMP TEACHER CMS	\$ 510.11	\$ 529.76	\$ (19.65)	-370.00%
105	1000	0006	2200	1000	52720	259	WORKERS COMP ED TECH CMS	\$ -	\$ -	\$ -	0.00%
106	1000	0006	2200	1000	52730	259	WORKERS COMP SUB	\$ -	\$ -	\$ -	0.00%
107	1000	0006	2200	1000	56100	259	SUPPLIES RR CMS	\$ 275.00	\$ -	\$ 275.00	0.00%
108	1000	0007	2200	1000	51010	289	SALARY TEACHER RR MMS	\$ 176,375.00	\$ 171,377.00	\$ 4,998.00	291.00%
109	1000	0007	2200	1000	51020	289	WAGES ED TECH RR MMS	\$ 30,829.89	\$ 18,304.65	\$ 12,525.24	6842.00%
110	1000	0007	2200	1000	51230	289	WAGES SUB TEACHER RR MMS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
111	1000	0007	2200	1000	52110	289	HEALTH INSURANCE TEACHER RR MMS	\$ 31,439.76	\$ 28,648.32	\$ 2,791.44	974.00%
112	1000	0007	2200	1000	52111	289	DENTAL INSURANCE TEACHER RR CMS	\$ 959.76	\$ 959.76	\$ -	0.00%
113	1000	0007	2200	1000	52120	289	HEALTH INSURANCE ED TECH RR MMS	\$ 17,534.28	\$ 11,204.16	\$ 6,330.12	5649.00%
114	1000	0007	2200	1000	52121	289	DENTAL INSURANCE ED TECH RR MMS	\$ -	\$ -	\$ -	0.00%
115	1000	0007	2200	1000	52210	289	FICA/MEDI TEACHER MMS	\$ 2,557.44	\$ 2,484.97	\$ 72.47	291.00%
116	1000	0007	2200	1000	52220	289	FICA/MEDI ED TECH MMS	\$ 1,059.07	\$ 265.42	\$ 793.65	29901.00%
117	1000	0007	2200	1000	52230	289	FICA/MEDI SUB	\$ -	\$ -	\$ -	0.00%
118	1000	0007	2200	1000	52310	289	MAINEPERS TEACHER MMS	\$ 6,772.74	\$ 7,129.28	\$ (356.54)	-500.00%
119	1000	0007	2200	1000	52320	289	MAINEPERS ED TECH MMS	\$ 804.76	\$ 761.47	\$ 43.29	568.00%
120	1000	0007	2200	1000	52330	289	MAINEPERS SUB	\$ -	\$ -	\$ -	0.00%
121	1000	0007	2200	1000	52510	289	TUITION RR MMS	\$ -	\$ -	\$ -	0.00%
122	1000	0007	2200	1000	52710	289	WORKERS COMP TEACHER MMS	\$ 758.63	\$ 736.92	\$ 21.71	294.00%
123	1000	0007	2200	1000	52720	289	WORKERS COMP ED TECH MMS	\$ 132.64	\$ 78.71	\$ 53.93	6851.00%
124	1000	0007	2200	1000	52730	289	WORKERS COMP SUB	\$ -	\$ -	\$ -	0.00%
125	1000	0007	2200	1000	56100	289	SUPPLIES INSTRUCTIONAL RR MMS	\$ -	\$ -	\$ -	0.00%
126	1000	0008	2200	1000	51010	319	SALARY TEACHER RR MHS	\$ 199,515.00	\$ 227,980.00	\$ (28,465.00)	-1248.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
127	1000	0008	2200	1000	51020	319 WAGES ED TECH RR MHS	\$ 77,381.00	\$ 72,641.22	\$ 4,739.78	652.00%
128	1000	0008	2200	1000	51230	319 WAGES SUB TEACHER RR MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
129	1000	0008	2200	1000	52110	319 HEALTH INSURANCE TEACHER RR MHS	\$ 49,674.36	\$ 45,263.76	\$ 4,410.60	974.00%
130	1000	0008	2200	1000	52111	289 DENTAL INSURANCE TEACHER RR MMS	\$ -	\$ -	\$ -	0.00%
131	1000	0008	2200	1000	52111	319 DENTAL INSURANCE TEACHER RR MHS	\$ 959.76	\$ 959.76	\$ -	0.00%
132	1000	0008	2200	1000	52120	319 HEALTH INSURANCE ED TECH RR MHS	\$ 34,159.32	\$ 31,126.32	\$ 3,033.00	974.00%
133	1000	0008	2200	1000	52121	319 DENTAL INSURANCE ED TECH RR MHS	\$ 1,930.92	\$ 1,930.92	\$ -	0.00%
134	1000	0008	2200	1000	52210	319 FICA/MEDI TEACHER MHS	\$ 2,892.97	\$ 2,218.21	\$ 674.76	3041.00%
135	1000	0008	2200	1000	52220	319 FICA/MEDI ED TECH MHS	\$ 1,112.34	\$ 1,053.30	\$ 59.04	560.00%
136	1000	0008	2200	1000	52230	319 FICA/MEDI SUB MHS	\$ -	\$ -	\$ -	0.00%
137	1000	0008	2200	1000	52310	319 MAINEPERS TEACHER MHS	\$ 8,299.82	\$ 6,363.96	\$ 1,935.86	3041.00%
138	1000	0008	2200	1000	52320	319 MAINEPERS ED TECH MHS	\$ 2,971.33	\$ 3,021.87	\$ (50.54)	-167.00%
139	1000	0008	2200	1000	52330	319 MAINEPERS SUB MHS	\$ -	\$ -	\$ -	0.00%
140	1000	0008	2200	1000	52510	319 TUITION TEACHER MHS	\$ -	\$ 4,000.00	\$ (4,000.00)	-10000.00%
141	1000	0008	2200	1000	52710	319 WORKERS COMP TEACHER MHS	\$ 857.77	\$ 657.81	\$ 199.96	3039.00%
142	1000	0008	2200	1000	52720	319 WORKERS COMP ED TECH MHS	\$ 332.64	\$ 312.36	\$ 20.28	649.00%
143	1000	0008	2200	1000	52730	319 WORKERS COMP SUB MHS	\$ -	\$ -	\$ -	0.00%
144	1000	0008	2200	1000	55800	319 TRAVEL INTERSCHOOL RESOURCE MHS	\$ 50.00	\$ 50.00	\$ -	0.00%
145	1000	0008	2200	1000	56100	319 SUPPLIES INSTRUCTIONAL RR MHS	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
146	1000	0008	2200	1000	56400	319 TEXTBOOKS RR MHS	\$ -	\$ -	\$ -	0.00%
147	1000	0009	2200	1000	52510	959 TUITION TEACHER RR ELEMENTARY	\$ -	\$ -	\$ -	0.00%
148	1000	0009	2200	1000	52510	999 TUITION TEACHER RR SECONDARY	\$ -	\$ -	\$ -	0.00%
149	1000	0009	2200	1000	52520	959 TUITION ED TECH RR ELEMENTARY	\$ -	\$ -	\$ -	0.00%
150	1000	0009	2200	1000	52520	999 TUITION ED TECH RR SECONDARY	\$ -	\$ -	\$ -	0.00%
151	1000	0009	2200	1000	53300	959 STAFF DEVELOPMENT ELEMENTARY	\$ -	\$ -	\$ -	0.00%
152	1000	0009	2200	1000	53300	999 STAFF DEVELOPMENT SECONDARY	\$ -	\$ -	\$ -	0.00%
153	1000	0009	2200	1000	55611	999 TUITION PUBLIC RR SECONDARY	\$ -	\$ -	\$ -	0.00%
154	1000	0009	2200	1000	55632	999 TUITION PRIVATE RR SECONDARY	\$ 124,000.00	\$ 60,000.00	\$ 64,000.00	10666.00%
155	1000	0009	2200	1000	55800	959 TRAVEL INTERSCHOOL RESOURCE	\$ -	\$ -	\$ -	0.00%
156	1000	0009	2200	1000	55800	999 TRAVEL INTERSCHOOL RESOURCE	\$ -	\$ -	\$ -	0.00%
157	1000	0009	2200	1000	56100	959 SUPPLIES RR ELEMENTARY	\$ -	\$ -	\$ -	0.00%
158	1000	0009	2200	1000	56100	999 SUPPLIES RR SECONDARY	\$ -	\$ -	\$ -	0.00%
159	1000	0009	2200	1000	56400	959 TEXTBOOKS RR ELEMENTARY	\$ -	\$ -	\$ -	0.00%
160	1000	0009	2200	1000	56400	999 TEXTBOOKS RR SECONDARY	\$ -	\$ -	\$ -	0.00%
161	1000	0009	2200	1000	56410	959 PERIODICALS RR ELEMENTARY	\$ -	\$ -	\$ -	0.00%
162	1000	0093	2200	1000	51010	501 SALARY TEACHER DAY ONE	\$ -	\$ -	\$ -	0.00%
163	1000	0093	2200	1000	51011	501 SALARY TEACHER DAY ONE	\$ -	\$ -	\$ -	0.00%
164	1000	0093	2200	1000	52110	501 HEALTH INSURANCE TEACHER DAY ONE	\$ -	\$ -	\$ -	0.00%
165	1000	0093	2200	1000	52110	502 HEALTH INSURANCE TEACHER DAY ONE	\$ -	\$ -	\$ -	0.00%
166	1000	0093	2200	1000	52111	501 DENTAL INSURANCE TEACHER DAY ONE	\$ -	\$ -	\$ -	0.00%
167	1000	0093	2200	1000	52111	502 DENTAL INSURANCE TEACHER DAY ONE	\$ -	\$ -	\$ -	0.00%
168	1000	0093	2200	1000	52210	501 FICA/MEDI TEACHER DAY ONE	\$ -	\$ -	\$ -	0.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
169	1000	0093	2200	1000	52211	501 FICA/MEDI TEACHER	\$ -	\$ -	\$ -	0.00%
170	1000	0093	2200	1000	52310	501 MAINEPERS TEACHER	\$ -	\$ -	\$ -	0.00%
171	1000	0093	2200	1000	52311	501 MAINEPERS TEACHER	\$ -	\$ -	\$ -	0.00%
172	1000	0093	2200	1000	52510	501 TUITION TEACHER DAY ONE	\$ -	\$ -	\$ -	0.00%
173	1000	0093	2200	1000	52710	501 WORKERS COMP TEACHER DAY ONE	\$ -	\$ -	\$ -	0.00%
174	1000	0093	2200	1000	52711	501 WORKERS COMP TEACHER	\$ -	\$ -	\$ -	0.00%
175	1000	0093	2200	1000	57341	501 EQUIPMENT DAY ONE	\$ -	\$ -	\$ -	0.00%
176	1000	0001	2300	1000	51010	029 SALARY TEACHER SC ATW	\$ 54,690.00	\$ 53,040.00	\$ 1,650.00	311.00%
177	1000	0001	2300	1000	51020	029 WAGES ED TECH SC ATW	\$ 255,429.60	\$ 123,248.79	\$ 132,180.81	10724.00%
178	1000	0001	2300	1000	51021	029 WAGES ED TECH SC ATW	\$ -	\$ -	\$ -	0.00%
179	1000	0001	2300	1000	51230	029 WAGES SUB TEACHER SC ATW	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
180	1000	0001	2300	1000	52110	029 HEALTH INSURANCE TEACHER SC ATW	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	974.00%
181	1000	0001	2300	1000	52111	029 DENTAL INSURANCE TEACHER SC ATW	\$ 479.88	\$ 479.88	\$ -	0.00%
182	1000	0001	2300	1000	52120	029 HEALTH INSURANCE ED TECH SC ATW	\$ 121,939.44	\$ 80,034.60	\$ 41,904.84	5235.00%
183	1000	0001	2300	1000	52121	029 DENTAL INSURANCE ED TECH SC ATW	\$ 7,200.00	\$ 4,822.20	\$ 2,377.80	4930.00%
184	1000	0001	2300	1000	52210	029 FICA/MEDI TEACHER ATW	\$ 793.01	\$ 769.08	\$ 23.93	311.00%
185	1000	0001	2300	1000	52220	029 FICA/MEDI ED TECH ATW	\$ 7,322.76	\$ 4,071.40	\$ 3,251.36	7985.00%
186	1000	0001	2300	1000	52221	029 FICA/MEDI ED TECH ATW	\$ -	\$ -	\$ -	0.00%
187	1000	0001	2300	1000	52230	029 FICA/MEDI SUB ATW	\$ -	\$ -	\$ -	0.00%
188	1000	0001	2300	1000	52310	029 MAINEPERS TEACHER ATW	\$ 2,275.10	\$ 2,206.46	\$ 68.64	311.00%
189	1000	0001	2300	1000	52320	029 MAINEPERS ED TECH ATW	\$ 6,103.43	\$ 3,594.61	\$ 2,508.82	6979.00%
190	1000	0001	2300	1000	52321	029 MAINEPERS ED TECH ATW	\$ -	\$ -	\$ -	0.00%
191	1000	0001	2300	1000	52330	029 MAINEPERS SUB ATW	\$ -	\$ -	\$ -	0.00%
192	1000	0001	2300	1000	52510	029 TUITION TEACHER SC ATW	\$ -	\$ -	\$ -	0.00%
193	1000	0001	2300	1000	52710	029 WORKERS COMP TEACHER ATW	\$ 235.06	\$ 228.07	\$ 6.99	306.00%
194	1000	0001	2300	1000	52720	029 WORKERS COMP ED TECH ATW	\$ 973.53	\$ 529.98	\$ 443.55	8369.00%
195	1000	0001	2300	1000	52721	029 WORKERS COMP ED TECH ATW	\$ -	\$ -	\$ -	0.00%
196	1000	0001	2300	1000	52730	029 WORKERS COMP SUB ATW	\$ -	\$ -	\$ -	0.00%
197	1000	0001	2300	1000	53300	029 STAFF DEVELOPMENT ATW	\$ 600.00	\$ 600.00	\$ -	0.00%
198	1000	0001	2300	1000	53490	029 PROFESSIONAL SERVICES SC ATW	\$ 750.00	\$ 750.00	\$ -	0.00%
199	1000	0001	2300	1000	55800	029 TRAVEL INTERSCHOOL SC ATW	\$ 50.00	\$ 50.00	\$ -	0.00%
200	1000	0001	2300	1000	56100	029 SUPPLIES SC ATW	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
201	1000	0001	2300	1000	56410	029 TEXTBOOKS SC ATW	\$ 100.00	\$ 100.00	\$ -	0.00%
202	1000	0002	2300	1000	51010	049 SALARY TEACHER SC JHB	\$ 62,675.00	\$ 60,950.00	\$ 1,725.00	283.00%
203	1000	0002	2300	1000	51020	049 WAGES ED TECH SC JHB	\$ 155,175.65	\$ 144,119.59	\$ 11,056.06	767.00%
204	1000	0002	2300	1000	51230	049 WAGES SUB TEACHER SC JHB	\$ 500.00	\$ 500.00	\$ -	0.00%
205	1000	0002	2300	1000	52110	049 HEALTH INSURANCE TEACHER SC JHB	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	974.00%
206	1000	0002	2300	1000	52111	049 DENTAL INSURANCE TEACHER SC JHB	\$ 479.88	\$ 479.88	\$ -	0.00%
207	1000	0002	2300	1000	52120	049 HEALTH INSURANCE ED TECH SC JHB	\$ 84,771.65	\$ 86,149.92	\$ (1,378.27)	-159.00%
208	1000	0002	2300	1000	52121	049 DENTAL INSURANCE ED TECH SC JHB	\$ 2,399.40	\$ 2,399.40	\$ -	0.00%
209	1000	0002	2300	1000	52210	049 FICA/MEDI TEACHER JHB	\$ 908.79	\$ 883.78	\$ 25.01	282.00%
210	1000	0002	2300	1000	52220	049 FICA/MEDI ED TECH JHB	\$ 11,870.94	\$ 8,099.63	\$ 3,771.31	4656.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
211	1000	0002	2300	1000	52221	049 FICA/MEDI ED TECH JHB	\$ -	\$ -	\$ -	0.00%
212	1000	0002	2300	1000	52230	049 FICA/MEDI SUB SC JHB	\$ -	\$ -	\$ -	0.00%
213	1000	0002	2300	1000	52310	049 MAINEPERS TEACHER JHB	\$ 2,607.28	\$ 2,535.52	\$ 71.76	283.00%
214	1000	0002	2300	1000	52320	049 MAINEPERS ED TECH JHB	\$ 1,213.17	\$ 1,962.81	\$ (749.64)	-3819.00%
215	1000	0002	2300	1000	52510	049 TUITION TEACHER SC JHB	\$ -	\$ -	\$ -	0.00%
216	1000	0002	2300	1000	52520	049 TUITION ED TECH SC JHB	\$ -	\$ -	\$ -	0.00%
217	1000	0002	2300	1000	52710	049 WORKERS COMP TEACHER JHB	\$ 269.60	\$ 262.09	\$ 7.51	286.00%
218	1000	0002	2300	1000	52720	049 WORKERS COMP ED TECH JHB	\$ 667.16	\$ 619.71	\$ 47.45	765.00%
219	1000	0002	2300	1000	52730	049 WORKERS COMP SUB SC JHB	\$ -	\$ -	\$ -	0.00%
220	1000	0002	2300	1000	53300	049 STAFF DEVELOPMENT SC JHB	\$ -	\$ -	\$ -	0.00%
221	1000	0003	2300	1000	51010	069 SALARY TEACHER SC BCS	\$ 41,675.00	\$ 86,655.00	\$ (44,980.00)	-5190.00%
222	1000	0003	2300	1000	51020	069 WAGES ED TECH SC BCS	\$ 166,462.94	\$ 188,739.19	\$ (22,276.25)	-1180.00%
223	1000	0003	2300	1000	51230	069 WAGES SUB TEACHER SC BCS	\$ 500.00	\$ 500.00	\$ -	0.00%
224	1000	0003	2300	1000	52110	069 HEALTH INSURANCE TEACHER SC BCS	\$ 11,386.44	\$ 27,819.60	\$ (16,433.16)	-5907.00%
225	1000	0003	2300	1000	52111	069 DENTAL INSURANCE TEACHER SC BCS	\$ 959.76	\$ 959.76	\$ -	0.00%
226	1000	0003	2300	1000	52120	069 HEALTH INSURANCE ED TECH SC BCS	\$ 69,228.00	\$ 74,285.52	\$ (5,057.52)	-680.00%
227	1000	0003	2300	1000	52121	069 DENTAL INSURANCE ED TECH SC BCS	\$ 5,061.84	\$ 5,061.84	\$ -	0.00%
228	1000	0003	2300	1000	52210	069 FICA/MEDI TEACHER BCS	\$ 604.29	\$ 1,256.50	\$ (652.21)	-5190.00%
229	1000	0003	2300	1000	52220	069 FICA/MEDI ED TECH BCS	\$ 7,413.71	\$ 7,614.87	\$ (201.16)	-264.00%
230	1000	0003	2300	1000	52230	069 FICA/MEDI SUB BCS	\$ -	\$ -	\$ -	0.00%
231	1000	0003	2300	1000	52310	069 MAINEPERS TEACHER BCS	\$ 66.68	\$ 3,604.74	\$ (3,538.06)	-9815.00%
232	1000	0003	2300	1000	52320	069 MAINEPERS ED TECH BCS	\$ 6,924.86	\$ 4,578.60	\$ 2,346.26	5124.00%
233	1000	0003	2300	1000	52330	069 MAINEPERS SUB BCS	\$ -	\$ -	\$ -	0.00%
234	1000	0003	2300	1000	52520	069 TUITION ED TECH SC BCS	\$ -	\$ -	\$ -	0.00%
235	1000	0003	2300	1000	52620	069 UNEMPLOYMENT ED TECH SC BCS	\$ -	\$ -	\$ -	0.00%
236	1000	0003	2300	1000	52710	069 WORKERS COMP TEACHER BCS	\$ 179.15	\$ 372.61	\$ (193.46)	-5192.00%
237	1000	0003	2300	1000	52720	069 WORKERS COMP ED TECH BCS	\$ 715.66	\$ 811.58	\$ (95.92)	-1181.00%
238	1000	0003	2300	1000	52730	069 WORKERS COMP SUB BCS	\$ -	\$ -	\$ -	0.00%
239	1000	0004	2300	1000	51010	109 SALARY TEACHER SC CPS	\$ 53,290.00	\$ 51,640.00	\$ 1,650.00	319.00%
240	1000	0004	2300	1000	51020	109 WAGES ED TECH SC CPS	\$ 48,291.94	\$ 46,298.22	\$ 1,993.72	430.00%
241	1000	0004	2300	1000	51021	109 WAGES ED TECH SC CPS	\$ -	\$ -	\$ -	0.00%
242	1000	0004	2300	1000	51230	109 WAGES SUB TEACHER SC CPS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
243	1000	0004	2300	1000	52110	109 HEALTH INSURANCE TEACHER SC CPS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	974.00%
244	1000	0004	2300	1000	52111	109 DENTAL INSURANCE TEACHER SC CPS	\$ 479.88	\$ 479.88	\$ -	0.00%
245	1000	0004	2300	1000	52120	109 HEALTH INSURANCE ED TECH SC CPS	\$ 28,911.29	\$ 31,955.04	\$ (3,043.75)	-952.00%
246	1000	0004	2300	1000	52121	109 DENTAL INSURANCE ED TECH SC CPS	\$ 1,451.04	\$ 1,451.04	\$ -	0.00%
247	1000	0004	2300	1000	52210	109 FICA/MEDI TEACHER CPS	\$ 772.71	\$ 748.78	\$ 23.93	319.00%
248	1000	0004	2300	1000	52220	109 FICA/MEDI ED TECH CPS	\$ 3,694.33	\$ 2,948.60	\$ 745.73	2529.00%
249	1000	0004	2300	1000	52221	109 FICA/MEDI ED TECH CPS	\$ -	\$ -	\$ -	0.00%
250	1000	0004	2300	1000	52230	109 FICA/MEDI SUB CPS	\$ -	\$ -	\$ -	0.00%
251	1000	0004	2300	1000	52310	109 MAINEPERS TEACHER CPS	\$ 2,216.86	\$ 2,148.22	\$ 68.64	319.00%
252	1000	0004	2300	1000	52320	109 MAINEPERS ED TECH CPS	\$ -	\$ 398.03	\$ (398.03)	-10000.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
253	1000	0004	2300	1000	52330	109 MAINEPERS SUB CPS	\$ -	\$ -	\$ -	0.00%
254	1000	0004	2300	1000	52510	109 TUITION TEACHER SC CPS	\$ -	\$ 3,500.00	\$ (3,500.00)	-10000.00%
255	1000	0004	2300	1000	52520	109 TUITION ED TECH SC CPS	\$ -	\$ -	\$ -	0.00%
256	1000	0004	2300	1000	52710	109 WORKERS COMP TEACHER CPS	\$ 229.07	\$ 222.05	\$ 7.02	316.00%
257	1000	0004	2300	1000	52720	109 WORKERS COMP ED TECH CPS	\$ 207.77	\$ 199.08	\$ 8.69	436.00%
258	1000	0004	2300	1000	52721	109 WORKERS COMP ED TECH CPS	\$ -	\$ -	\$ -	0.00%
259	1000	0004	2300	1000	52730	109 WORKERS COMP SUB CPS	\$ -	\$ -	\$ -	0.00%
260	1000	0005	2300	1000	51010	149 SALARY TEACHER SC WES	\$ 64,275.00	\$ 62,550.00	\$ 1,725.00	275.00%
261	1000	0005	2300	1000	51020	149 WAGES ED TECH SC WES	\$ 82,168.49	\$ 43,263.05	\$ 38,905.44	8992.00%
262	1000	0005	2300	1000	51230	149 WAGES SUB TEACHER SC WES	\$ 1,250.00	\$ 3,000.00	\$ (1,750.00)	-5833.00%
263	1000	0005	2300	1000	52110	149 HEALTH INSURANCE TEACHER SC WES	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	974.00%
264	1000	0005	2300	1000	52111	149 DENTAL INSURANCE TEACHER SC WES	\$ 479.88	\$ 479.88	\$ -	0.00%
265	1000	0005	2300	1000	52120	149 HEALTH INSURANCE ED TECH SC WES	\$ 35,068.68	\$ 10,375.44	\$ 24,693.24	23799.00%
266	1000	0005	2300	1000	52121	149 DENTAL INSURANCE ED TECH SC WES	\$ 479.88	\$ 479.88	\$ -	0.00%
267	1000	0005	2300	1000	52210	149 FICA/MEDI TEACHER WES	\$ 931.99	\$ 906.98	\$ 25.01	275.00%
268	1000	0005	2300	1000	52220	149 FICA/MEDI ED TECH WES	\$ 1,891.44	\$ 1,692.90	\$ 198.54	1172.00%
269	1000	0005	2300	1000	52230	149 FICA/MEDI SUB WES	\$ -	\$ -	\$ -	0.00%
270	1000	0005	2300	1000	52310	149 MAINEPERS TEACHER WES	\$ 2,673.84	\$ 2,602.08	\$ 71.76	275.00%
271	1000	0005	2300	1000	52320	149 MAINEPERS ED TECH WES	\$ 1,418.21	\$ 1,084.78	\$ 333.43	3073.00%
272	1000	0005	2300	1000	52330	149 MAINEPERS SUB WES	\$ -	\$ -	\$ -	0.00%
273	1000	0005	2300	1000	52620	149 UNEMPLOYMENT ED TECH SC WES	\$ -	\$ -	\$ -	0.00%
274	1000	0005	2300	1000	52710	149 WORKERS COMP TEACHER WES	\$ 276.38	\$ 268.97	\$ 7.41	275.00%
275	1000	0005	2300	1000	52720	149 WORKERS COMP ED TECH WES	\$ 353.26	\$ 186.03	\$ 167.23	8989.00%
276	1000	0005	2300	1000	52730	149 WORKERS COMP SUB WES	\$ -	\$ -	\$ -	0.00%
277	1000	0005	2300	1000	53300	149 STAFF DEVELOPMENT SC WES	\$ 150.00	\$ -	\$ 150.00	0.00%
278	1000	0006	2300	1000	51010	259 SALARY TEACHER SC CMS	\$ -	\$ 46,540.00	\$ (46,540.00)	-10000.00%
279	1000	0006	2300	1000	51020	259 WAGES ED TECH SC CMS	\$ 60,832.11	\$ 109,301.07	\$ (48,468.96)	-4434.00%
280	1000	0006	2300	1000	51230	259 WAGES SUB SC CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
281	1000	0006	2300	1000	52110	259 HEALTH INSURANCE TEACHER SC CMS	\$ -	\$ 17,444.16	\$ (17,444.16)	-10000.00%
282	1000	0006	2300	1000	52111	259 DENTAL INSURANCE TEACHER SC CMS	\$ -	\$ 479.88	\$ (479.88)	-10000.00%
283	1000	0006	2300	1000	52120	259 HEALTH INSURANCE ED TECH SC CMS	\$ 23,682.24	\$ 43,159.20	\$ (19,476.96)	-4512.00%
284	1000	0006	2300	1000	52121	259 DENTAL INSURANCE ED TECH SC CMS	\$ 1,439.64	\$ 1,439.64	\$ -	0.00%
285	1000	0006	2300	1000	52210	259 FICA/MEDI TEACHER CMS	\$ -	\$ 674.83	\$ (674.83)	-10000.00%
286	1000	0006	2300	1000	52220	259 FICA/MEDI ED TECH CMS	\$ 2,100.99	\$ 2,616.16	\$ (515.17)	-1969.00%
287	1000	0006	2300	1000	52230	259 FICA/MEDI SUB SC CMS	\$ -	\$ -	\$ -	0.00%
288	1000	0006	2300	1000	52310	259 MAINEPERS TEACHER CMS	\$ -	\$ 1,935.96	\$ (1,935.96)	-10000.00%
289	1000	0006	2300	1000	52320	259 MAINEPERS ED TECH CMS	\$ 1,107.15	\$ 3,854.96	\$ (2,747.81)	-7127.00%
290	1000	0006	2300	1000	52330	259 MAINEPERS SUB SC CMS	\$ -	\$ -	\$ -	0.00%
291	1000	0006	2300	1000	52510	259 TUITION TEACHER SC	\$ -	\$ -	\$ -	0.00%
292	1000	0006	2300	1000	52520	259 TUITION ED TECH SC CMS	\$ -	\$ -	\$ -	0.00%
293	1000	0006	2300	1000	52710	259 WORKERS COMP TEACHER CMS	\$ -	\$ 200.12	\$ (200.12)	-10000.00%
294	1000	0006	2300	1000	52720	259 WORKERS COMP ED TECH CMS	\$ 218.55	\$ 469.99	\$ (251.44)	-5349.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
295	1000	0006	2300	1000	52730	259 WORKERS COMP SUB SC CMS	\$ -	\$ -	\$ -	0.00%
296	1000	0006	2300	1000	56100	259 SUPPLIES INSTRUCTIONAL SC CMS	\$ 100.00	\$ -	\$ 100.00	0.00%
297	1000	0007	2300	1000	51010	289 SALARY TEACHER SC MMS	\$ 118,537.50	\$ 114,555.00	\$ 3,982.50	347.00%
298	1000	0007	2300	1000	51020	289 WAGES ED TECH SC MMS	\$ 301,200.83	\$ 219,613.78	\$ 81,587.05	3715.00%
299	1000	0007	2300	1000	51230	289 WAGES SUB TEACHER SC MMS	\$ 6,750.00	\$ 6,750.00	\$ -	0.00%
300	1000	0007	2300	1000	52110	289 HEALTH INSURANCE TEACHER SC MMS	\$ 40,102.37	\$ 21,579.60	\$ 18,522.77	8583.00%
301	1000	0007	2300	1000	52111	289 DENTAL INSURANCE TEACHER SC MMS	\$ 959.76	\$ 959.76	\$ -	0.00%
302	1000	0007	2300	1000	52120	289 HEALTH INSURANCE ED TECH SC MMS	\$ 121,730.28	\$ 89,757.12	\$ 31,973.16	3562.00%
303	1000	0007	2300	1000	52121	289 DENTAL INSURANCE ED TECH SC MMS	\$ 4,096.08	\$ 4,096.08	\$ -	0.00%
304	1000	0007	2300	1000	52210	289 FICA/MEDI TEACHER MMS	\$ 1,718.79	\$ 1,661.05	\$ 57.74	347.00%
305	1000	0007	2300	1000	52220	289 FICA/MEDI ED TECH MMS	\$ 5,134.44	\$ 4,414.02	\$ 720.42	1632.00%
306	1000	0007	2300	1000	52230	289 FICA/MEDI SUB CMS	\$ -	\$ -	\$ -	0.00%
307	1000	0007	2300	1000	52310	289 MAINEPERS TEACHER MMS	\$ 4,931.16	\$ 4,765.48	\$ 165.68	347.00%
308	1000	0007	2300	1000	52320	289 MAINEPERS ED TECH MMS	\$ 10,042.58	\$ 8,310.89	\$ 1,731.69	2083.00%
309	1000	0007	2300	1000	52330	289 MAINEPERS SUB CMS	\$ -	\$ -	\$ -	0.00%
310	1000	0007	2300	1000	52510	289 TUITION TEACHER SC MMS	\$ -	\$ 3,500.00	\$ (3,500.00)	-10000.00%
311	1000	0007	2300	1000	52520	289 TUITION ED TECH MMS	\$ -	\$ -	\$ -	0.00%
312	1000	0007	2300	1000	52710	289 WORKERS COMP TEACHER MMS	\$ 509.61	\$ 492.58	\$ 17.03	345.00%
313	1000	0007	2300	1000	52720	289 WORKERS COMP ED TECH MMS	\$ 1,191.17	\$ 944.35	\$ 246.82	2613.00%
314	1000	0007	2300	1000	52730	289 WORKERS COMP SUB MMS	\$ -	\$ -	\$ -	0.00%
315	1000	0007	2300	1000	53300	289 STAFF DEVELOPMENT SC MMS	\$ 150.00	\$ -	\$ 150.00	0.00%
316	1000	0008	2300	1000	51010	319 SALARY TEACHER SC MHS	\$ 106,725.00	\$ 103,515.00	\$ 3,210.00	310.00%
317	1000	0008	2300	1000	51020	319 WAGES ED TECH SC MHS	\$ 180,254.08	\$ 244,106.31	\$ (63,852.23)	-2615.00%
318	1000	0008	2300	1000	51230	319 WAGES SUB TEACHER SC MHS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
319	1000	0008	2300	1000	51500	319 STIPEND IEP COORDINATOR MHS	\$ 3,980.00	\$ 3,980.00	\$ -	0.00%
320	1000	0008	2300	1000	52110	319 HEALTH INSURANCE TEACHER SC MHS	\$ 30,530.40	\$ 27,819.60	\$ 2,710.80	974.00%
321	1000	0008	2300	1000	52111	319 DENTAL INSURANCE TEACHER SC MHS	\$ 959.76	\$ 959.76	\$ -	0.00%
322	1000	0008	2300	1000	52120	319 HEALTH INSURANCE ED TECH SC MHS	\$ 80,823.60	\$ 108,965.28	\$ (28,141.68)	-2582.00%
323	1000	0008	2300	1000	52121	319 DENTAL INSURANCE ED TECH SC MHS	\$ 4,330.32	\$ 4,330.32	\$ -	0.00%
324	1000	0008	2300	1000	52200	319 FICA/MEDI IEP COORDINATOR MHS	\$ 57.71	\$ 57.71	\$ -	0.00%
325	1000	0008	2300	1000	52210	319 FICA/MEDI TEACHER MHS	\$ 1,547.51	\$ 1,500.97	\$ 46.54	310.00%
326	1000	0008	2300	1000	52220	319 FICA/MEDI ED TECH MHS	\$ 5,088.24	\$ 6,616.47	\$ (1,528.23)	-2309.00%
327	1000	0008	2300	1000	52221	319 FICA/MEDI ED TECH MHS	\$ -	\$ -	\$ -	0.00%
328	1000	0008	2300	1000	52230	319 FICA/MEDI SUB MHS	\$ -	\$ -	\$ -	0.00%
329	1000	0008	2300	1000	52300	319 MAINEPERS IEP COORDINATOR MHS	\$ 165.57	\$ 165.57	\$ -	0.00%
330	1000	0008	2300	1000	52310	319 MAINEPERS TEACHER MHS	\$ 4,439.76	\$ 4,306.22	\$ 133.54	310.00%
331	1000	0008	2300	1000	52320	319 MAINEPERS ED TECH MHS	\$ 4,864.88	\$ 5,523.64	\$ (658.76)	-1192.00%
332	1000	0008	2300	1000	52330	319 MAINEPERS SUB MHS	\$ -	\$ -	\$ -	0.00%
333	1000	0008	2300	1000	52510	319 TUITION TEACHER SC MHS	\$ -	\$ -	\$ -	0.00%
334	1000	0008	2300	1000	52520	319 TUITION ED TECH SC MHS	\$ -	\$ -	\$ -	0.00%
335	1000	0008	2300	1000	52700	319 WORKERS COMP IEP COORDINATOR MHS	\$ 17.16	\$ 17.11	\$ 0.05	29.00%
336	1000	0008	2300	1000	52710	319 WORKERS COMP TEACHER MHS	\$ 458.90	\$ 445.11	\$ 13.79	309.00%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
337	1000	0008	2300	1000	52720	319	WORKERS COMP ED TECH MHS	\$ 731.85	\$ 834.65	\$ (102.80)	-1231.00%
338	1000	0008	2300	1000	52730	319	WORKERS COMP SUB MHS	\$ -	\$ -	\$ -	0.00%
339	1000	0008	2300	1000	53300	319	STAFF DEVELOPMENT SC MHS	\$ 300.00	\$ 300.00	\$ -	0.00%
340	1000	0008	2300	1000	55800	319	TRAVEL INTERSCHOOL SC MHS	\$ 50.00	\$ 50.00	\$ -	0.00%
341	1000	0008	2300	1000	56100	319	SUPPLIES INSTRUCTIONAL SC MHS	\$ 800.00	\$ 800.00	\$ -	0.00%
342	1000	0008	2300	1000	56410	319	TEXTBOOKS SC MHS	\$ 100.00	\$ 100.00	\$ -	0.00%
343	1000	0008	2300	1000	58500	319	FIELD TRIP SC MHS	\$ 500.00	\$ -	\$ 500.00	0.00%
344	1000	0009	2300	1000	51210	959	WAGES TUTOR SC	\$ -	\$ -	\$ -	0.00%
345	1000	0009	2300	1000	51210	999	WAGES TUTOR SC	\$ -	\$ -	\$ -	0.00%
346	1000	0009	2300	1000	52510	959	TUITION TEACHER SC ELEMENTARY	\$ -	\$ -	\$ -	0.00%
347	1000	0009	2300	1000	52510	999	TUITION TEACHER SC SECONDARY	\$ -	\$ -	\$ -	0.00%
348	1000	0009	2300	1000	52520	959	TUITION ED TECH SC ELEMENTARY	\$ -	\$ -	\$ -	0.00%
349	1000	0009	2300	1000	52520	999	TUITION ED TECH SC SECONDARY	\$ -	\$ -	\$ -	0.00%
350	1000	0009	2300	1000	53300	959	STAFF DEVELOPMENT ELEMENTARY	\$ -	\$ -	\$ -	0.00%
351	1000	0009	2300	1000	53300	999	STAFF DEVELOPMENT SECONDARY	\$ -	\$ -	\$ -	0.00%
352	1000	0009	2300	1000	53490	959	PROFESSIONAL SERVICES SC ELEMENTARY	\$ -	\$ -	\$ -	0.00%
353	1000	0009	2300	1000	55630	959	TUITION PRIVATE SC ELEMENTARY	\$ 330,000.00	\$ 280,000.00	\$ 50,000.00	1785.00%
354	1000	0009	2300	1000	55630	999	TUITION PRIVATE SC SECONDARY	\$ 20,000.00	\$ -	\$ 20,000.00	0.00%
355	1000	0009	2300	1000	55800	959	TRAVEL INTERSCHOOL ELEMENTARY	\$ -	\$ -	\$ -	0.00%
356	1000	0009	2300	1000	55800	999	TRAVEL INTERSCHOOL SECONDARY	\$ -	\$ -	\$ -	0.00%
357	1000	0009	2300	1000	56100	959	SUPPLIES SC ELEMENTARY	\$ -	\$ -	\$ -	0.00%
358	1000	0009	2300	1000	56100	999	SUPPLIES SC SECONDARY	\$ -	\$ -	\$ -	0.00%
359	1000	0009	2300	1000	56410	959	TEXTBOOKS SC ELEMENTARY	\$ -	\$ -	\$ -	0.00%
360	1000	0009	2300	1000	56410	999	TEXTBOOKS SC SECONDARY	\$ -	\$ -	\$ -	0.00%
361	1000	0001	2400	1000	55800	029	TRAVEL INTERSCHOOL ATW	\$ -	\$ 100.00	\$ (100.00)	-10000.00%
362	1000	0006	2400	1000	51230	259	WAGES TUTOR CMS	\$ -	\$ -	\$ -	0.00%
363	1000	0006	2400	1000	52230	259	FICA/MEDI TUTOR	\$ -	\$ -	\$ -	0.00%
364	1000	0006	2400	1000	52330	259	MAINEPERS TUTOR CMS	\$ -	\$ -	\$ -	0.00%
365	1000	0006	2400	1000	52730	259	WORKERS COMP TUTOR CMS	\$ -	\$ -	\$ -	0.00%
366	1000	0008	2400	1000	51230	319	WAGES TUTOR MHS	\$ -	\$ -	\$ -	0.00%
367	1000	0008	2400	1000	52230	319	FICA/MEDI TUTOR MHS	\$ -	\$ -	\$ -	0.00%
368	1000	0008	2400	1000	52330	319	MAINEPERS TUTOR MHS	\$ -	\$ -	\$ -	0.00%
369	1000	0008	2400	1000	52730	319	WORKERS COMP TUTOR MHS	\$ -	\$ -	\$ -	0.00%
370	1000	0008	2400	1000	55800	319	TRAVEL INTERSCHOOL HOMEBOUND MHS	\$ -	\$ 100.00	\$ (100.00)	-10000.00%
371	1000	0009	2400	1000	51232	959	WAGES TUTOR HOMEBOUND	\$ -	\$ -	\$ -	0.00%
372	1000	0009	2400	1000	51232	999	WAGES TUTOR	\$ -	\$ -	\$ -	0.00%
373	1000	0009	2400	1000	53440	959	CONTRACTED SERVICES ELEM	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
374	1000	0009	2400	1000	55800	959	TRAVEL INTERSCHOOL	\$ -	\$ -	\$ -	0.00%
375	1000	0009	2400	1000	55800	999	TRAVEL INTERSCHOOL	\$ -	\$ -	\$ -	0.00%
376	1000	0009	2500	2330	51040	909	SALARY DIRECTOR OF SPECIAL EDUCATION	\$ 108,441.00	\$ 105,025.00	\$ 3,416.00	325.00%
377	1000	0009	2500	2330	51041	909	SALARY ASST DIRECTOR OF SPECIAL EDUCATIO	\$ 109,470.00	\$ 77,376.00	\$ 32,094.00	4147.00%
378	1000	0009	2500	2330	51180	909	WAGES SECRETARY SPECIAL EDUCATION	\$ 94,764.80	\$ 89,710.40	\$ 5,054.40	563.00%

ACCOUNT NUMBER		DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
379	1000 0009 2500 2330 51181 909	WAGES SECRETARY SPECIAL EDUCATION	\$ -	\$ 5,000.00	\$ (5,000.00)	-10000.00%
380	1000 0009 2500 2330 51225 909	WAGES SUB SECRETARY SPED	\$ -	\$ -	\$ -	0.00%
381	1000 0009 2500 2330 51500 909	STIPEND SPECIAL EDUCATION	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
382	1000 0009 2500 2330 52140 909	HEALTH INSURANCE DIRECTOR	\$ 57,200.87	\$ 42,748.81	\$ 14,452.06	3380.00%
383	1000 0009 2500 2330 52141 909	HEALTH INSURANCE ASST DIRECTOR	\$ 959.76	\$ 479.88	\$ 479.88	10000.00%
384	1000 0009 2500 2330 52180 909	HEALTH INSURANCE SECRETARY	\$ 30,530.40	\$ 27,819.60	\$ 2,710.80	974.00%
385	1000 0009 2500 2330 52181 909	DENTAL INSURANCE SECRETARY	\$ 2,171.16	\$ 2,171.16	\$ -	0.00%
386	1000 0009 2500 2330 52200 909	FICA/MEDI STIPEND	\$ 87.00	\$ 87.01	\$ (0.01)	-1.00%
387	1000 0009 2500 2330 52225 909	FICA/MEDI SUB SECRETARY	\$ -	\$ -	\$ -	0.00%
388	1000 0009 2500 2330 52240 909	FICA/MEDI DIRECTOR	\$ 1,572.39	\$ 1,992.28	\$ (419.89)	-2107.00%
389	1000 0009 2500 2330 52241 909	FICA/MEDI ASST DIRECTOR	\$ 1,587.32	\$ 1,121.95	\$ 465.37	4147.00%
390	1000 0009 2500 2330 52280 909	FICA/MEDI SECRETARY	\$ 7,249.51	\$ 6,862.85	\$ 386.66	563.00%
391	1000 0009 2500 2330 52300 909	MAINEPERS STIPEND	\$ -	\$ -	\$ -	0.00%
392	1000 0009 2500 2330 52340 909	MAINEPERS DIRECTOR	\$ 4,511.15	\$ 4,369.04	\$ 142.11	325.00%
393	1000 0009 2500 2330 52341 909	MAINEPERS ASST DIRECTOR	\$ 4,553.95	\$ 3,218.84	\$ 1,335.11	4147.00%
394	1000 0009 2500 2330 52580 909	TUITION SECRETARY	\$ -	\$ -	\$ -	0.00%
395	1000 0009 2500 2330 52700 909	WORKERS COMP STIPEND	\$ 25.80	\$ 25.81	\$ (0.01)	-3.00%
396	1000 0009 2500 2330 52725 909	WORKERS COMP SUB SECRETARY	\$ -	\$ -	\$ -	0.00%
397	1000 0009 2500 2330 52740 909	WORKERS COMP DIRECTOR	\$ 466.30	\$ 451.61	\$ 14.69	325.00%
398	1000 0009 2500 2330 52741 909	WORKERS COMP ASST DIRECTOR	\$ 345.54	\$ 332.72	\$ 12.82	385.00%
399	1000 0009 2500 2330 52780 909	WORKERS COMP SECRETARY	\$ 407.42	\$ 385.76	\$ 21.66	561.00%
400	1000 0009 2500 2330 53300 909	STAFF DEVELOPMENT	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
401	1000 0009 2500 2330 53440 909	CONTRACTED SERVICES	\$ 15,000.00	\$ 18,000.00	\$ (3,000.00)	-1666.00%
402	1000 0009 2500 2330 53441 959	CONTRACTED SERVICES	\$ -	\$ -	\$ -	0.00%
403	1000 0009 2500 2330 53441 999	CONTRACTED SERVICES	\$ -	\$ -	\$ -	0.00%
404	1000 0009 2500 2330 53450 909	LEGAL SERVICES	\$ 4,000.00	\$ 5,300.00	\$ (1,300.00)	-2452.00%
405	1000 0009 2500 2330 53451 909	PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	0.00%
406	1000 0009 2500 2330 54310 909	REPAIRS & MAINTENANCE COPIER	\$ 600.00	\$ 798.00	\$ (198.00)	-2481.00%
407	1000 0009 2500 2330 55310 909	POSTAGE SPECIAL EDUCATION ADM	\$ 3,250.00	\$ 3,000.00	\$ 250.00	833.00%
408	1000 0009 2500 2330 55320 909	TELEPHONE SPECIAL EDUCATION ADM	\$ 660.00	\$ 660.00	\$ -	0.00%
409	1000 0009 2500 2330 55800 909	TRAVEL INTERSCHOOL SPED ADM	\$ 2,300.00	\$ 2,300.00	\$ -	0.00%
410	1000 0009 2500 2330 55810 909	TRAVEL CONFERENCES SPED ADM	\$ 400.00	\$ 400.00	\$ -	0.00%
411	1000 0009 2500 2330 56000 909	SUPPLIES SPECIAL ED ADM	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
412	1000 0009 2500 2330 56410 909	TEXTBOOKS SPEC ED	\$ -	\$ 250.00	\$ (250.00)	-10000.00%
413	1000 0009 2500 2330 58100 909	DUES & FEES SPECIAL EDUCATION ADM	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
414	1000 0093 2500 2330 53005 501	PROFESSIONAL SERVICES DAY ONE	\$ -	\$ -	\$ -	0.00%
415	1000 0001 2800 2110 51010 029	SALARY SOCIAL WORKER ELEM	\$ -	\$ 41,406.00	\$ (41,406.00)	-10000.00%
416	1000 0001 2800 2110 52110 029	HEALTH INSURANCE SOCIAL WORKER ELEM	\$ -	\$ 18,181.82	\$ (18,181.82)	-10000.00%
417	1000 0001 2800 2110 52111 029	DENTAL INSURANCE SOCIAL WORKER	\$ -	\$ 671.83	\$ (671.83)	-10000.00%
418	1000 0001 2800 2110 52210 029	FICA/MEDI SOCIAL WORKER	\$ -	\$ 600.39	\$ (600.39)	-10000.00%
419	1000 0001 2800 2110 52310 029	MAINEPERS SOCIAL WORKER	\$ -	\$ 1,722.60	\$ (1,722.60)	-10000.00%
420	1000 0001 2800 2110 52710 029	WORKERS COMP SOCIAL WORKER	\$ -	\$ -	\$ -	0.00%

						FY23	FY22	FY23	FY23
ACCOUNT NUMBER						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
DESCRIPTION									
421	1000	0001	2800	2110	53300 029	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
422	1000	0001	2800	2110	55800 029	\$ 50.00	\$ -	\$ 50.00	0.00%
423	1000	0001	2800	2110	56000 029	\$ 200.00	\$ 200.00	\$ -	0.00%
424	1000	0003	2800	2110	55800 069	\$ -	\$ -	\$ -	0.00%
425	1000	0004	2800	2110	51010 109	\$ 27,345.00	\$ 26,520.00	\$ 825.00	311.00%
426	1000	0004	2800	2110	52110 109	\$ 5,693.23	\$ 5,187.72	\$ 505.51	974.00%
427	1000	0004	2800	2110	52111 109	\$ 239.94	\$ 239.94	\$ -	0.00%
428	1000	0004	2800	2110	52210 109	\$ 396.50	\$ 384.54	\$ 11.96	311.00%
429	1000	0004	2800	2110	52310 109	\$ 1,137.55	\$ 1,103.23	\$ 34.32	311.00%
430	1000	0004	2800	2110	52710 109	\$ 117.53	\$ 114.04	\$ 3.49	306.00%
431	1000	0005	2800	2110	55800 149	\$ -	\$ -	\$ -	0.00%
432	1000	0006	2800	2110	51010 259	\$ 27,345.00	\$ 26,520.00	\$ 825.00	311.00%
433	1000	0006	2800	2110	52110 259	\$ 5,693.21	\$ 5,187.72	\$ 505.49	974.00%
434	1000	0006	2800	2110	52111 259	\$ 239.94	\$ 239.94	\$ -	0.00%
435	1000	0006	2800	2110	52210 259	\$ 396.50	\$ 384.54	\$ 11.96	311.00%
436	1000	0006	2800	2110	52310 259	\$ 1,137.55	\$ 1,103.23	\$ 34.32	311.00%
437	1000	0006	2800	2110	52710 259	\$ 117.53	\$ 114.04	\$ 3.49	306.00%
438	1000	0007	2800	2110	51010 289	\$ 29,312.61	\$ -	\$ 29,312.61	0.00%
439	1000	0007	2800	2110	52110 289	\$ 9,572.02	\$ -	\$ 9,572.02	0.00%
440	1000	0007	2800	2110	52111 289	\$ -	\$ -	\$ -	0.00%
441	1000	0007	2800	2110	52210 289	\$ 425.03	\$ -	\$ 425.03	0.00%
442	1000	0007	2800	2110	52310 289	\$ 1,219.40	\$ -	\$ 1,219.40	0.00%
443	1000	0007	2800	2110	52710 289	\$ 126.09	\$ -	\$ 126.09	0.00%
444	1000	0007	2800	2110	55800 289	\$ -	\$ -	\$ -	0.00%
445	1000	0008	2800	2110	51010 319	\$ 58,372.35	\$ 57,455.00	\$ 917.35	159.00%
446	1000	0008	2800	2110	52110 319	\$ 17,229.51	\$ 19,188.58	\$ (1,959.07)	-1020.00%
447	1000	0008	2800	2110	52111 319	\$ 527.87	\$ 527.87	\$ -	0.00%
448	1000	0008	2800	2110	52210 319	\$ 846.40	\$ 833.10	\$ 13.30	159.00%
449	1000	0008	2800	2110	52310 319	\$ 2,428.29	\$ 2,390.08	\$ 38.21	159.00%
450	1000	0008	2800	2110	52710 319	\$ 251.13	\$ 247.06	\$ 4.07	164.00%
451	1000	0009	2800	2110	52310 999	\$ -	\$ -	\$ -	0.00%
452	1000	0009	2800	2110	52710 959	\$ -	\$ -	\$ -	0.00%
453	1000	0009	2800	2110	53300 959	\$ -	\$ -	\$ -	0.00%
454	1000	0009	2800	2110	56000 959	\$ -	\$ -	\$ -	0.00%
455	1000	0001	2800	2140	51010 029	\$ 23,459.57	\$ 37,070.42	\$ (13,610.85)	-3671.00%
456	1000	0001	2800	2140	52110 029	\$ 4,326.82	\$ 6,432.77	\$ (2,105.95)	-3273.00%
457	1000	0001	2800	2140	52111 029	\$ 297.53	\$ 297.53	\$ -	0.00%
458	1000	0001	2800	2140	52210 029	\$ 340.16	\$ 537.52	\$ (197.36)	-3671.00%
459	1000	0001	2800	2140	52310 029	\$ 975.92	\$ 1,542.13	\$ (566.21)	-3671.00%
460	1000	0001	2800	2140	52710 029	\$ 100.88	\$ 159.40	\$ (58.52)	-3671.00%
461	1000	0001	2800	2140	53300 029	\$ 900.00	\$ 900.00	\$ -	0.00%
462	1000	0001	2800	2140	53440 029	\$ 7,000.00	\$ 10,000.00	\$ (3,000.00)	-3000.00%

						FY23	FY22	FY23	FY23
ACCOUNT NUMBER						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
DESCRIPTION									
463	1000	0001	2800	2140	56000 029	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
464	1000	0005	2800	2140	55800 149	\$ 50.00	\$ -	\$ 50.00	0.00%
465	1000	0007	2800	2140	51010 289	\$ 21,646.44	\$ 20,964.00	\$ 682.44	325.00%
466	1000	0007	2800	2140	52210 289	\$ 313.87	\$ 303.98	\$ 9.89	325.00%
467	1000	0007	2800	2140	52310 289	\$ 900.49	\$ 872.10	\$ 28.39	325.00%
468	1000	0007	2800	2140	52710 289	\$ 93.08	\$ 90.15	\$ 2.93	325.00%
469	1000	0008	2800	2140	51010 319	\$ 38,276.43	\$ 22,720.58	\$ 15,555.85	6846.00%
470	1000	0008	2800	2140	52110 319	\$ 7,059.62	\$ 3,942.67	\$ 3,116.95	7905.00%
471	1000	0008	2800	2140	52111 319	\$ 182.35	\$ 182.35	\$ -	0.00%
472	1000	0008	2800	2140	52210 319	\$ 555.01	\$ 329.45	\$ 225.56	6846.00%
473	1000	0008	2800	2140	52310 319	\$ 1,592.30	\$ 945.18	\$ 647.12	6846.00%
474	1000	0008	2800	2140	52710 319	\$ 164.58	\$ 97.70	\$ 66.88	6845.00%
475	1000	0008	2800	2140	53440 319	\$ 6,000.00	\$ 8,000.00	\$ (2,000.00)	-2500.00%
476	1000	0008	2800	2140	55800 319	\$ 50.00	\$ -	\$ 50.00	0.00%
477	1000	0009	2800	2140	51010 959	\$ -	\$ -	\$ -	0.00%
478	1000	0009	2800	2140	52110 959	\$ -	\$ -	\$ -	0.00%
479	1000	0009	2800	2140	52111 959	\$ -	\$ -	\$ -	0.00%
480	1000	0009	2800	2140	52210 959	\$ -	\$ -	\$ -	0.00%
481	1000	0009	2800	2140	52310 959	\$ -	\$ -	\$ -	0.00%
482	1000	0009	2800	2140	52710 959	\$ -	\$ -	\$ -	0.00%
483	1000	0009	2800	2140	53300 959	\$ -	\$ -	\$ -	0.00%
484	1000	0009	2800	2140	53440 959	\$ -	\$ -	\$ -	0.00%
485	1000	0009	2800	2140	53440 999	\$ -	\$ -	\$ -	0.00%
486	1000	0009	2800	2140	56100 959	\$ -	\$ -	\$ -	0.00%
487	1000	0001	2800	2150	51010 029	\$ 72,650.00	\$ 71,529.00	\$ 1,121.00	156.00%
488	1000	0001	2800	2150	52110 029	\$ 12,295.80	\$ 11,204.16	\$ 1,091.64	974.00%
489	1000	0001	2800	2150	52111 029	\$ 479.88	\$ 479.88	\$ -	0.00%
490	1000	0001	2800	2150	52210 029	\$ 1,053.43	\$ 1,037.17	\$ 16.26	156.00%
491	1000	0001	2800	2150	52310 029	\$ 3,022.24	\$ 2,975.61	\$ 46.63	156.00%
492	1000	0001	2800	2150	52710 029	\$ 312.50	\$ 307.57	\$ 4.93	160.00%
493	1000	0001	2800	2150	53300 029	\$ 300.00	\$ 300.00	\$ -	0.00%
494	1000	0001	2800	2150	53440 029	\$ 4,000.00	\$ 5,000.00	\$ (1,000.00)	-2000.00%
495	1000	0001	2800	2150	56100 029	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
496	1000	0002	2800	2150	51010 049	\$ 51,300.00	\$ 49,740.00	\$ 1,560.00	313.00%
497	1000	0002	2800	2150	52110 049	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	974.00%
498	1000	0002	2800	2150	52111 049	\$ 479.88	\$ 479.88	\$ -	0.00%
499	1000	0002	2800	2150	52210 049	\$ 743.85	\$ 721.23	\$ 22.62	313.00%
500	1000	0002	2800	2150	52310 049	\$ 2,134.08	\$ 2,069.18	\$ 64.90	313.00%
501	1000	0002	2800	2150	52710 049	\$ 220.50	\$ 213.88	\$ 6.62	309.00%
502	1000	0002	2800	2150	53300 049	\$ 300.00	\$ 300.00	\$ -	0.00%
503	1000	0002	2800	2150	56100 049	\$ 250.00	\$ -	\$ 250.00	0.00%
504	1000	0003	2800	2150	51010 069	\$ 57,325.00	\$ 55,675.00	\$ 1,650.00	296.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
505	1000	0003	2800	2150	52110	069 HEALTH INSURANCE SPEECH BCS	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	974.00%
506	1000	0003	2800	2150	52111	069 DENTAL INSURANCE SPEECH BCS	\$ 479.88	\$ 479.88	\$ -	0.00%
507	1000	0003	2800	2150	52210	069 FICA/MEDI SPEECH BCS	\$ 831.21	\$ 807.29	\$ 23.92	296.00%
508	1000	0003	2800	2150	52310	069 MAINEPERS SPEECH BCS	\$ 2,384.72	\$ 2,316.08	\$ 68.64	296.00%
509	1000	0003	2800	2150	52710	069 WORKERS COMP SPEECH BCS	\$ 246.48	\$ 239.40	\$ 7.08	295.00%
510	1000	0003	2800	2150	53300	069 STAFF DEVELOPMENT BCS	\$ 300.00	\$ 300.00	\$ -	0.00%
511	1000	0003	2800	2150	56100	069 SUPPLIES SPEECH BCS	\$ 250.00	\$ -	\$ 250.00	0.00%
512	1000	0004	2800	2150	51010	109 SALARY SPEECH CPS	\$ 47,570.04	\$ 46,897.40	\$ 672.64	143.00%
513	1000	0004	2800	2150	52110	109 HEALTH INSURANCE SPEECH CPS	\$ 6,831.87	\$ 10,466.50	\$ (3,634.63)	-3472.00%
514	1000	0004	2800	2150	52111	109 DENTAL INSURANCE SPEECH CPS	\$ 287.93	\$ 287.93	\$ -	0.00%
515	1000	0004	2800	2150	52210	109 FICA/MEDI SPEECH CPS	\$ 689.77	\$ 680.01	\$ 9.76	143.00%
516	1000	0004	2800	2150	52310	109 MAINEPERS SPEECH CPS	\$ 1,978.91	\$ 1,950.93	\$ 27.98	143.00%
517	1000	0004	2800	2150	52710	109 WORKERS COMP SPEECH CPS	\$ 204.62	\$ 201.65	\$ 2.97	147.00%
518	1000	0004	2800	2150	53300	109 STAFF DEVELOPMENT CPS	\$ 300.00	\$ 300.00	\$ -	0.00%
519	1000	0004	2800	2150	56100	109 SUPPLIES SPEECH CPS	\$ 250.00	\$ -	\$ 250.00	0.00%
520	1000	0005	2800	2150	51010	149 SALARY SPEECH WES	\$ 53,039.09	\$ 54,685.80	\$ (1,646.71)	-301.00%
521	1000	0005	2800	2150	52110	149 HEALTH INSURANCE SPEECH WES	\$ 14,449.49	\$ 3,488.83	\$ 10,960.66	31416.00%
522	1000	0005	2800	2150	52111	149 DENTAL INSURANCE SPEECH WES	\$ 95.98	\$ 95.98	\$ -	0.00%
523	1000	0005	2800	2150	52210	149 FICA/MEDI SPEECH WES	\$ 769.07	\$ 792.94	\$ (23.87)	-301.00%
524	1000	0005	2800	2150	52310	149 MAINEPERS SPEECH WES	\$ 2,206.43	\$ 595.12	\$ 1,611.31	27075.00%
525	1000	0005	2800	2150	52710	149 WORKERS COMP SPEECH WES	\$ 228.03	\$ 235.14	\$ (7.11)	-302.00%
526	1000	0005	2800	2150	53300	149 STAFF DEVELOPMENT SPEECH WES	\$ 300.00	\$ 300.00	\$ -	0.00%
527	1000	0005	2800	2150	56100	149 SUPPLIES SPEECH WES	\$ 250.00	\$ -	\$ 250.00	0.00%
528	1000	0006	2800	2150	51010	259 SALARY SPEECH CMS	\$ 29,059.96	\$ 28,611.60	\$ 448.36	156.00%
529	1000	0006	2800	2150	52110	259 HEALTH INSURANCE SPEECH CMS	\$ 4,554.57	\$ 6,977.66	\$ (2,423.09)	-3472.00%
530	1000	0006	2800	2150	52111	259 DENTAL INSURANCE SPEECH CMS	\$ 191.95	\$ 191.95	\$ -	0.00%
531	1000	0006	2800	2150	52210	259 FICA/MEDI SPEECH CMS	\$ 421.37	\$ 414.87	\$ 6.50	156.00%
532	1000	0006	2800	2150	52310	259 MAINEPERS SPEECH CMS	\$ 1,208.89	\$ 1,190.24	\$ 18.65	156.00%
533	1000	0006	2800	2150	52710	259 WORKERS COMP SPEECH CMS	\$ 124.82	\$ 123.03	\$ 1.79	145.00%
534	1000	0006	2800	2150	53300	259 STAFF DEVELOPMENT CMS	\$ 300.00	\$ 300.00	\$ -	0.00%
535	1000	0006	2800	2150	56100	259 SUPPLIES SPEECH CMS	\$ 250.00	\$ -	\$ 250.00	0.00%
536	1000	0007	2800	2150	51010	289 SALARY SPEECH MMS	\$ 68,371.82	\$ 78,439.20	\$ (10,067.38)	-1283.00%
537	1000	0007	2800	2150	52110	289 HEALTH INSURANCE SPEECH MMS	\$ 19,909.62	\$ 20,932.99	\$ (1,023.37)	-488.00%
538	1000	0007	2800	2150	52111	289 DENTAL INSURANCE SPEECH MMS	\$ 575.85	\$ 575.85	\$ -	0.00%
539	1000	0007	2800	2150	52210	289 FICA/MEDI SPEECH MMS	\$ 991.39	\$ 1,137.37	\$ (145.98)	-1283.00%
540	1000	0007	2800	2150	52310	289 MAINEPERS SPEECH MMS	\$ 2,844.27	\$ 3,263.08	\$ (418.81)	-1283.00%
541	1000	0007	2800	2150	52710	289 WORKERS COMP SPEECH MMS	\$ 294.05	\$ 337.29	\$ (43.24)	-1281.00%
542	1000	0007	2800	2150	53300	289 STAFF DEVELOPMENT SPEECH MMS	\$ 250.00	\$ 300.00	\$ (50.00)	-1666.00%
543	1000	0007	2800	2150	53440	289 CONTRACTED SERVICES SPEECH MMS	\$ 400.00	\$ -	\$ 400.00	0.00%
544	1000	0007	2800	2150	56100	289 SUPPLIES SPEECH MMS	\$ 550.00	\$ -	\$ 550.00	0.00%
545	1000	0008	2800	2150	51010	319 SALARY SPEECH MHS	\$ 32,814.09	\$ 31,824.00	\$ 990.09	311.00%
546	1000	0008	2800	2150	52110	319 HEALTH INSURANCE SPEECH MHS	\$ 11,486.41	\$ 10,466.50	\$ 1,019.91	974.00%

						FY23	FY22	FY23	FY23
ACCOUNT NUMBER						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
DESCRIPTION									
547	1000	0008	2800	2150	52111 319	\$ 287.93	\$ 287.93	\$ -	0.00%
548	1000	0008	2800	2150	52210 319	\$ 475.80	\$ 461.45	\$ 14.35	310.00%
549	1000	0008	2800	2150	52310 319	\$ 1,365.07	\$ 1,323.88	\$ 41.19	311.00%
550	1000	0008	2800	2150	52710 319	\$ 141.17	\$ 136.84	\$ 4.33	316.00%
551	1000	0008	2800	2150	53300 319	\$ 300.00	\$ 300.00	\$ -	0.00%
552	1000	0008	2800	2150	53440 319	\$ -	\$ -	\$ -	0.00%
553	1000	0008	2800	2150	56100 319	\$ 275.00	\$ -	\$ 275.00	0.00%
554	1000	0009	2800	2150	53300 959	\$ -	\$ -	\$ -	0.00%
555	1000	0009	2800	2150	53440 959	\$ -	\$ -	\$ -	0.00%
556	1000	0009	2800	2150	53440 999	\$ -	\$ -	\$ -	0.00%
557	1000	0001	2800	2160	51010 029	\$ -	\$ 12,247.73	\$ (12,247.73)	-10000.00%
558	1000	0001	2800	2160	51020 029	\$ 35,204.44	\$ -	\$ 35,204.44	0.00%
559	1000	0001	2800	2160	52110 029	\$ -	\$ -	\$ -	0.00%
560	1000	0001	2800	2160	52111 029	\$ 95.98	\$ 95.98	\$ -	0.00%
561	1000	0001	2800	2160	52120 029	\$ 16,524.24	\$ -	\$ 16,524.24	0.00%
562	1000	0001	2800	2160	52121 029	\$ 971.16	\$ -	\$ 971.16	0.00%
563	1000	0001	2800	2160	52210 029	\$ -	\$ 177.59	\$ (177.59)	-10000.00%
564	1000	0001	2800	2160	52220 029	\$ 510.46	\$ -	\$ 510.46	0.00%
565	1000	0001	2800	2160	52310 029	\$ -	\$ 393.40	\$ (393.40)	-10000.00%
566	1000	0001	2800	2160	52320 029	\$ 1,464.50	\$ -	\$ 1,464.50	0.00%
567	1000	0001	2800	2160	52710 029	\$ -	\$ 52.66	\$ (52.66)	-10000.00%
568	1000	0001	2800	2160	52720 029	\$ 151.36	\$ -	\$ 151.36	0.00%
569	1000	0001	2800	2160	53300 029	\$ 600.00	\$ 600.00	\$ -	0.00%
570	1000	0001	2800	2160	53440 029	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
571	1000	0001	2800	2160	56100 029	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
572	1000	0001	2800	2160	56400 029	\$ 50.00	\$ 50.00	\$ -	0.00%
573	1000	0004	2800	2160	51010 109	\$ 42,733.00	\$ 33,108.80	\$ 9,624.20	2906.00%
574	1000	0004	2800	2160	52110 109	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	974.00%
575	1000	0004	2800	2160	52111 109	\$ 479.88	\$ 479.88	\$ -	0.00%
576	1000	0004	2800	2160	52210 109	\$ 619.63	\$ 480.08	\$ 139.55	2906.00%
577	1000	0004	2800	2160	52310 109	\$ 1,777.69	\$ 1,377.33	\$ 400.36	2906.00%
578	1000	0004	2800	2160	52710 109	\$ 183.81	\$ 142.37	\$ 41.44	2910.00%
579	1000	0006	2800	2160	51010 259	\$ -	\$ 29,361.00	\$ (29,361.00)	-10000.00%
580	1000	0006	2800	2160	52110 259	\$ -	\$ 10,466.64	\$ (10,466.64)	-10000.00%
581	1000	0006	2800	2160	52111 259	\$ -	\$ 479.88	\$ (479.88)	-10000.00%
582	1000	0006	2800	2160	52210 259	\$ -	\$ 425.73	\$ (425.73)	-10000.00%
583	1000	0006	2800	2160	52310 259	\$ -	\$ 1,221.42	\$ (1,221.42)	-10000.00%
584	1000	0006	2800	2160	52710 259	\$ -	\$ 126.25	\$ (126.25)	-10000.00%
585	1000	0007	2800	2160	51010 289	\$ 58,427.60	\$ 36,743.20	\$ 21,684.40	5901.00%
586	1000	0007	2800	2160	52110 289	\$ 9,189.14	\$ -	\$ 9,189.14	0.00%
587	1000	0007	2800	2160	52111 289	\$ 287.93	\$ 287.93	\$ -	0.00%
588	1000	0007	2800	2160	52210 289	\$ 847.20	\$ 532.77	\$ 314.43	5901.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE	
589	1000	0007	2800	2160	52310	289	MAINEPERS OT MMS	\$ 2,430.59	\$ 1,180.19	\$ 1,250.40	10594.00%
590	1000	0007	2800	2160	52710	289	WORKERS COMP OT MMS	\$ 251.18	\$ 158.00	\$ 93.18	5897.00%
591	1000	0008	2800	2160	51010	319	SALARY OCCUPATIONAL THERAPIST MHS	\$ 26,902.60	\$ 12,247.73	\$ 14,654.87	11965.00%
592	1000	0008	2800	2160	52110	319	HEALTH INSURANCE OT MHS	\$ 2,297.26	\$ -	\$ 2,297.26	0.00%
593	1000	0008	2800	2160	52111	319	DENTAL INSURANCE OT MHS	\$ 95.98	\$ 95.98	\$ -	0.00%
594	1000	0008	2800	2160	52210	319	FICA/MEDI OT MHS	\$ 390.09	\$ 177.59	\$ 212.50	11965.00%
595	1000	0008	2800	2160	52310	319	MAINEPERS OT MHS	\$ 1,119.15	\$ 393.40	\$ 725.75	18448.00%
596	1000	0008	2800	2160	52710	319	WORKERS COMP OT MHS	\$ 115.69	\$ 52.66	\$ 63.03	11969.00%
597	1000	0008	2800	2160	53440	319	CONTRACTED SERVICES OT MHS	\$ -	\$ -	\$ -	0.00%
598	1000	0009	2800	2160	51010	959	SALARY OCCUPATIONAL THERAPIST	\$ -	\$ -	\$ -	0.00%
599	1000	0009	2800	2160	51020	959	WAGES COTA	\$ -	\$ 31,638.15	\$ (31,638.15)	-10000.00%
600	1000	0009	2800	2160	52110	959	HEALTH INSURANCE OT	\$ -	\$ -	\$ -	0.00%
601	1000	0009	2800	2160	52111	959	DENTAL INSURANCE OT	\$ -	\$ -	\$ -	0.00%
602	1000	0009	2800	2160	52120	959	HEALTH INSURANCE COTA	\$ -	\$ 15,057.24	\$ (15,057.24)	-10000.00%
603	1000	0009	2800	2160	52121	959	DENTAL INSURANCE COTA	\$ -	\$ 971.16	\$ (971.16)	-10000.00%
604	1000	0009	2800	2160	52210	959	FICA/MEDI OT	\$ -	\$ -	\$ -	0.00%
605	1000	0009	2800	2160	52220	959	FICA/MEDI OT	\$ -	\$ 458.75	\$ (458.75)	-10000.00%
606	1000	0009	2800	2160	52310	959	MAINEPERS OT	\$ -	\$ -	\$ -	0.00%
607	1000	0009	2800	2160	52320	959	MAINEPERS COTA	\$ -	\$ 1,316.15	\$ (1,316.15)	-10000.00%
608	1000	0009	2800	2160	52710	959	WORKERS COMP OT	\$ -	\$ -	\$ -	0.00%
609	1000	0009	2800	2160	52720	959	WORKERS COMP COTA	\$ -	\$ 136.04	\$ (136.04)	-10000.00%
610	1000	0009	2800	2160	53300	959	STAFF DEVELOPMENT	\$ -	\$ -	\$ -	0.00%
611	1000	0009	2800	2160	53440	959	CONTRACTED SERVICES OT ELEM	\$ -	\$ -	\$ -	0.00%
612	1000	0009	2800	2160	53440	999	CONTRACTED SERVICES OT SEC	\$ -	\$ -	\$ -	0.00%
613	1000	0009	2800	2160	55800	959	TRAVEL INTERSCHOOL	\$ -	\$ -	\$ -	0.00%
614	1000	0009	2800	2160	56100	959	SUPPLIES OT ELEMENTARY	\$ -	\$ -	\$ -	0.00%
615	1000	0009	2800	2160	56400	959	TEXTBOOKS OT ELEM	\$ -	\$ -	\$ -	0.00%
616	1000	0001	2800	2180	51010	029	SALARY PHYSICAL THERAPIST ATW	\$ 53,748.04	\$ 52,940.88	\$ 807.16	152.00%
617	1000	0001	2800	2180	52110	029	HEALTH INSURANCE PHYSICAL THERAPIST ATW	\$ 10,247.81	\$ 12,559.97	\$ (2,312.16)	-1840.00%
618	1000	0001	2800	2180	52111	029	DENTAL INSURANCE PHYSICAL THERAPIST ATW	\$ 431.89	\$ 431.89	\$ -	0.00%
619	1000	0001	2800	2180	52210	029	FICA/MEDI PHYSICAL THERAPIST ATW	\$ 779.35	\$ 767.64	\$ 11.71	152.00%
620	1000	0001	2800	2180	52310	029	MAINEPERS PHYSICAL THERAPIST ATW	\$ 2,235.92	\$ 2,202.34	\$ 33.58	152.00%
621	1000	0001	2800	2180	52710	029	WORKERS COMP PHYSICAL THERAPIST ATW	\$ 231.14	\$ 227.65	\$ 3.49	153.00%
622	1000	0001	2800	2180	53300	029	STAFF DEVELOPMENT PHYSICAL THERAPY ATW	\$ 300.00	\$ 300.00	\$ -	0.00%
623	1000	0001	2800	2180	53440	029	CONTRACTED SERVICES PHYSICAL THERAPY ATW	\$ 4,000.00	\$ 5,000.00	\$ (1,000.00)	-2000.00%
624	1000	0001	2800	2180	55800	029	TRAVEL INTERSCHOOL PT ATW	\$ 300.00	\$ -	\$ 300.00	0.00%
625	1000	0001	2800	2180	56100	029	SUPPLIES PT ATW	\$ 1,050.00	\$ 1,050.00	\$ -	0.00%
626	1000	0005	2800	2180	55800	149	TRAVEL INTERSCHOOL PT WES	\$ -	\$ -	\$ -	0.00%
627	1000	0008	2800	2180	51010	319	SALARY PHYSICAL THERAPIST	\$ 5,971.96	\$ 5,882.32	\$ 89.64	152.00%
628	1000	0008	2800	2180	52110	319	HEALTH INSURANCE PHYSICAL THERAPIST	\$ 1,138.63	\$ 1,395.55	\$ (256.92)	-1840.00%
629	1000	0008	2800	2180	52111	319	DENTAL INSURANCE PHYSICAL THERAPIST	\$ 47.99	\$ 47.99	\$ -	0.00%
630	1000	0008	2800	2180	52210	319	FICA/MEDI PHYSICAL THERAPIST	\$ 86.59	\$ 85.29	\$ 1.30	152.00%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
631	1000	0008	2800	2180	52310	319	MAINEPERS PHYSICAL THERAPIST	\$ 248.43	\$ 244.70	\$ 3.73	152.00%
632	1000	0008	2800	2180	52710	319	WORKERS COMP PHYSICAL THERAPIST	\$ 25.73	\$ 25.29	\$ 0.44	173.00%
633	1000	0009	2800	2180	51010	959	SALARY PHYSICAL THERAPIST	\$ -	\$ -	\$ -	0.00%
634	1000	0009	2800	2180	52110	959	HEALTH INSURANCE PHYSICAL THERAPIST	\$ -	\$ -	\$ -	0.00%
635	1000	0009	2800	2180	52111	959	DENTAL INSURANCE PHYSICAL THERAPIST	\$ -	\$ -	\$ -	0.00%
636	1000	0009	2800	2180	52210	959	FICA/MEDI PHYSICAL THERAPIST	\$ -	\$ -	\$ -	0.00%
637	1000	0009	2800	2180	52310	959	MAINEPERS PHYSICAL THERAPIST	\$ -	\$ -	\$ -	0.00%
638	1000	0009	2800	2180	52710	959	WORKERS COMP PHYSICAL THERAPIST	\$ -	\$ -	\$ -	0.00%
639	1000	0009	2800	2180	53300	959	STAFF DEVELOPMENT	\$ -	\$ -	\$ -	0.00%
640	1000	0009	2800	2180	53340	959	SUPPLIES INST EQUIP SPED RR SEC	\$ -	\$ -	\$ -	0.00%
641	1000	0009	2800	2180	53440	959	CONTRACTED SERVICES PT ELEM	\$ -	\$ -	\$ -	0.00%
642	1000	0009	2800	2180	55800	959	TRAVEL INTERSCHOOL	\$ -	\$ -	\$ -	0.00%
643	1000	0009	2800	2180	56100	959	SUPPLIES PT ELEMENTARY	\$ -	\$ -	\$ -	0.00%
644	1000	0001	2810	1000	51020	029	WAGES ED TECH SUMMER SCHOOL ATW	\$ 15,000.00	\$ 20,000.00	\$ (5,000.00)	-2500.00%
645	1000	0001	2810	1000	51500	029	STIPEND TEACHER SUMMER SCHOOL ATW	\$ 10,000.00	\$ 13,000.86	\$ (3,000.86)	-2308.00%
646	1000	0001	2810	1000	52200	029	FICA/MEDI STIPEND ATW	\$ 145.00	\$ -	\$ 145.00	0.00%
647	1000	0001	2810	1000	52220	029	FICA/MEDI ED TECH ATW	\$ 1,075.00	\$ -	\$ 1,075.00	0.00%
648	1000	0001	2810	1000	52300	029	MAINEPERS STIPEND ATW	\$ 416.00	\$ -	\$ 416.00	0.00%
649	1000	0001	2810	1000	52320	029	MAINEPERS ED TECH ATW	\$ -	\$ -	\$ -	0.00%
650	1000	0001	2810	1000	52700	029	WORKERS COMP STIPEND ATW	\$ 43.00	\$ -	\$ 43.00	0.00%
651	1000	0001	2810	1000	52720	029	WORKERS COMP ED TECH ATW	\$ 64.50	\$ -	\$ 64.50	0.00%
652	1000	0001	2810	1000	56100	029	SUPPLIES SUMMER SCHOOL ATW	\$ 150.00	\$ 150.00	\$ -	0.00%
653	1000	0008	2810	1000	51020	319	WAGES ED TECH SUMMER SCHOOL MHS	\$ 3,700.00	\$ -	\$ 3,700.00	0.00%
654	1000	0008	2810	1000	51500	319	STIPEND TEACHER SUMMER SCHOOL MHS	\$ 5,000.00	\$ -	\$ 5,000.00	0.00%
655	1000	0008	2810	1000	52200	319	FICA/MEDI STIPEND MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
656	1000	0008	2810	1000	52220	319	FICA/MEDI ED TECH MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
657	1000	0008	2810	1000	52300	319	MAINEPERS STIPEND MHS	\$ 200.00	\$ -	\$ 200.00	0.00%
658	1000	0008	2810	1000	52320	319	MAINEPERS ED TECH MHS	\$ 150.00	\$ -	\$ 150.00	0.00%
659	1000	0008	2810	1000	52700	319	WORKERS COMP STIPEND MHS	\$ 50.00	\$ -	\$ 50.00	0.00%
660	1000	0008	2810	1000	52720	319	WORKERS COMP ED TECH MHS	\$ 25.00	\$ -	\$ 25.00	0.00%
661	1000	0009	2810	1000	51010	959	SALARY TEACHER SUMMER	\$ -	\$ -	\$ -	0.00%
662	1000	0009	2810	1000	51020	959	WAGES ED TECH SUMMER SCHOOL	\$ -	\$ -	\$ -	0.00%
663	1000	0009	2810	1000	56100	959	SUPPLIES ESY ELEM	\$ -	\$ -	\$ -	0.00%
								<b>\$ 6,204,612.27</b>	<b>\$ 5,892,025.51</b>	<b>\$ 312,586.76</b>	<b>5.31%</b>

		FY23	FY22	FY23	FY23
ACCOUNT NUMBER		PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
1	1000 0090 3000 1000 55690 319	\$ -	\$ 5,000.00	\$ (5,000.00)	-10000.00%
2	1000 0080 3538 1000 51010 319	\$ 43,900.00	\$ -	\$ 43,900.00	0.00%
3	1000 0080 3538 1000 52110 319	\$ -	\$ -	\$ -	0.00%
4	1000 0080 3538 1000 52111 319	\$ -	\$ -	\$ -	0.00%
5	1000 0080 3538 1000 52210 319	\$ 636.55	\$ -	\$ 636.55	0.00%
6	1000 0080 3538 1000 52310 319	\$ 1,826.24	\$ -	\$ 1,826.24	0.00%
7	1000 0080 3538 1000 52710 319	\$ 188.77	\$ -	\$ 188.77	0.00%
		<b>\$ 46,551.56</b>	<b>\$ 5,000.00</b>	<b>\$ 41,551.56</b>	<b>831.03%</b>

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
1	1000	0090	4300	1000	51020	149	WAGES ED TECH SUMMER SCHOOL WES	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
2	1000	0090	4300	1000	51500	149	STIPEND SUMMER SCHOOL WES	\$ 10,800.00	\$ 10,800.00	\$ -	0.00%
3	1000	0090	4300	1000	51500	319	STIPEND SUMMER SCHOOL MHS	\$ 19,751.28	\$ 19,751.28	\$ -	0.00%
4	1000	0090	4300	1000	52220	149	FICA/MEDI ED TECH SUMMER SCHOOL WES	\$ -	\$ -	\$ -	0.00%
5	1000	0090	4300	1000	52320	149	MAINEPERS ED TECH SUMMER SCHOOL WES	\$ -	\$ -	\$ -	0.00%
6	1000	0090	4300	1000	52720	149	WORKERS COMP ED TECH SUMMER SCHOOL WES	\$ -	\$ -	\$ -	0.00%
7	1000	0090	4300	1000	53200	319	CONTRACTED SERVICES SUMR SCH MHS	\$ -	\$ -	\$ -	0.00%
8	1000	0062	9100	1000	51500	259	STIPEND ADVISOR CMS	\$ 8,023.00	\$ 16,491.00	\$ (8,468.00)	-51.35%
9	1000	0062	9100	1000	52200	259	FICA/MEDI ADVISOR CMS	\$ 116.33	\$ 335.91	\$ (219.58)	-65.37%
10	1000	0062	9100	1000	52300	259	MAINEPERS ADVISOR CMS	\$ 333.76	\$ 621.09	\$ (287.33)	-46.26%
11	1000	0062	9100	1000	52700	259	WORKERS COMP ADVISOR CMS	\$ 34.58	\$ 70.91	\$ (36.33)	-51.23%
12	1000	0072	9100	1000	51500	289	STIPEND ADVISOR MMS	\$ 22,408.00	\$ 37,646.00	\$ (15,238.00)	-40.48%
13	1000	0072	9100	1000	52200	289	FICA/MEDI ADVISOR MMS	\$ 324.92	\$ 476.90	\$ (151.98)	-31.87%
14	1000	0072	9100	1000	52300	289	MAINEPERS ADVISOR MMS	\$ 932.17	\$ 1,487.11	\$ (554.94)	-37.32%
15	1000	0072	9100	1000	52700	289	WORKERS COMP ADVISOR MMS	\$ 96.25	\$ 161.89	\$ (65.64)	-40.55%
16	1000	0072	9100	2700	58500	289	FIELD TRIPS EXTRA CURRICULAR MMS	\$ 592.00	\$ 592.00	\$ -	0.00%
17	1000	0062	9119	1000	56100	259	SUPPLIES DRAMA CMS	\$ 300.00	\$ 300.00	\$ -	0.00%
18	1000	0062	9119	1000	58100	259	DUES & FEES DRAMA CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
19	1000	0072	9119	1000	56100	289	SUPPLIES DRAMA MMS	\$ 250.00	\$ 250.00	\$ -	0.00%
20	1000	0072	9121	1000	56100	289	SUPPLIES INTRAMURALS MMS	\$ 300.00	\$ 300.00	\$ -	0.00%
21	1000	0072	9123	1000	56100	289	SUPPLIES JAZZ BAND MMS	\$ 250.00	\$ 250.00	\$ -	0.00%
22	1000	0072	9131	1000	56100	289	SUPPLIES MATH TEAM MMS	\$ 140.00	\$ 140.00	\$ -	0.00%
23	1000	0072	9131	1000	58100	289	DUES & FEES MATH TEAM MMS	\$ 500.00	\$ 500.00	\$ -	0.00%
24	1000	0062	9147	1000	56101	259	SUPPLIES YEARBOOK CMS	\$ 150.00	\$ 150.00	\$ -	0.00%
25	1000	0072	9149	1000	55800	289	TRAVEL ROBOTICS MMS	\$ 300.00	\$ 300.00	\$ -	0.00%
26	1000	0072	9149	1000	56100	289	SUPPLIES ROBOTICS MMS	\$ 2,371.00	\$ 2,371.00	\$ -	0.00%
27	1000	0072	9149	1000	58100	289	DUES & FEES ROBOTICS MMS	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
28	1000	0063	9200	1000	51500	259	STIPEND COACH CMS	\$ 33,243.00	\$ 24,805.00	\$ 8,438.00	34.02%
29	1000	0063	9200	1000	52200	259	FICA/MEDI COACH CMS	\$ 482.02	\$ 789.33	\$ (307.31)	-38.93%
30	1000	0063	9200	1000	52300	259	MAINEPERS COACH CMS	\$ 1,382.91	\$ 743.59	\$ 639.32	85.98%
31	1000	0063	9200	1000	52700	259	WORKERS COMP COACH CMS	\$ 142.80	\$ 106.66	\$ 36.14	33.88%
32	1000	0063	9200	1000	53300	259	STAFF DEVELOPMENT CMS	\$ 100.00	\$ 100.00	\$ -	0.00%
33	1000	0073	9200	1000	51500	289	STIPEND COACH MMS	\$ 63,193.00	\$ 48,299.00	\$ 14,894.00	30.84%
34	1000	0073	9200	1000	52200	289	FICA/MEDI COACH MMS	\$ 1,665.35	\$ 1,581.29	\$ 84.06	5.32%
35	1000	0073	9200	1000	52300	289	MAINEPERS COACH MMS	\$ 1,968.62	\$ 1,811.02	\$ 157.60	8.70%
36	1000	0073	9200	1000	52700	289	WORKERS COMP COACH MMS	\$ 558.26	\$ 207.68	\$ 350.58	168.81%
37	1000	0073	9200	1000	53590	289	PROFESSIONAL SERVICES MMS	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
38	1000	0073	9200	1000	56000	289	SUPPLIES NON INSTRUCTIONAL AD MMS	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
39	1000	0073	9200	1000	56900	289	SUPPLIES UNIFORMS MMS	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
40	1000	0073	9200	1000	58100	289	DUES & FEES AD MMS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
41	1000	0073	9200	2330	51180	289	WAGES SECRETARY AD MMS	\$ 5,954.68	\$ 8,270.08	\$ (2,315.40)	-28.00%
42	1000	0073	9200	2330	52180	289	HEALTH INSURANCE SECRETARY AD MMS	\$ 2,277.29	\$ -	\$ 2,277.29	0.00%

						FY23	FY22	FY23	FY23		
ACCOUNT NUMBER						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
DESCRIPTION											
43	1000	0073	9200	2330	52280	289	FICA/MEDI SECRETARY AD MMS	\$ 455.56	\$ 632.66	\$ (177.10)	-27.99%
44	1000	0073	9200	2330	52780	289	WORKERS COMP SECRETARY AD MMS	\$ 25.68	\$ 35.56	\$ (9.88)	-27.78%
45	1000	0063	9200	2700	58500	259	ATHLETIC TRIPS CMS	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
46	1000	0073	9200	2700	58500	289	ATHLETIC TRIPS MMS	\$ 7,000.00	\$ 5,000.00	\$ 2,000.00	40.00%
47	1000	0063	9202	1000	51192	259	WAGES BASEBALL CMS	\$ 25.00	\$ -	\$ 25.00	0.00%
48	1000	0063	9202	1000	53490	259	OFFICIALS BASEBALL CMS	\$ 625.00	\$ 625.00	\$ -	0.00%
49	1000	0063	9202	1000	54312	259	REPAIRS & MAINTENANCE BASEBALL CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
50	1000	0063	9202	1000	56100	259	SUPPLIES BASEBALL CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
51	1000	0063	9202	1000	56101	259	SUPPLIES EQUIPMENT BASEBALL CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
52	1000	0063	9202	1000	58100	259	DUES & FEES BASEBALL CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
53	1000	0073	9202	1000	51192	289	WAGES BASEBALL MMS	\$ 25.00	\$ -	\$ 25.00	0.00%
54	1000	0073	9202	1000	53490	289	OFFICIALS BASEBALL MMS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
55	1000	0073	9202	1000	56100	289	SUPPLIES BASEBALL MMS	\$ 500.00	\$ 500.00	\$ -	0.00%
56	1000	0063	9203	1000	53490	259	OFFICIALS BOYS BASKETBALL JV CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
57	1000	0063	9203	1000	56100	259	SUPPLIES BJV BASKETBALL CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
58	1000	0063	9203	1000	56101	259	SUPPLIES EQUIPMENT BJV BASKETBALL CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
59	1000	0063	9203	1000	58100	259	DUES & FEES BJV BASKETBALL CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
60	1000	0063	9204	1000	51192	259	WAGES BOYS BASKETBALL CMS	\$ 25.00	\$ -	\$ 25.00	0.00%
61	1000	0063	9204	1000	53490	259	OFFICIALS BOYS BASKETBALL VARSITY CMS	\$ 700.00	\$ 700.00	\$ -	0.00%
62	1000	0063	9204	1000	56100	259	SUPPLIES BOYS BASKETBALL CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
63	1000	0063	9204	1000	56101	259	SUPPLIES EQUIPMENT BOYS BASKETBALL CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
64	1000	0063	9204	1000	58100	259	DUES & FEES BOYS BASKETBALL CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
65	1000	0073	9204	1000	51192	289	WAGES BOYS BASKETBALL MMS	\$ 150.00	\$ -	\$ 150.00	0.00%
66	1000	0073	9204	1000	53490	289	OFFICIALS BOYS BASKETBALL VARSITY MMS	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
67	1000	0073	9204	1000	54312	289	PROFESSIONAL SERVICES BASKETBALL MMS	\$ 200.00	\$ 200.00	\$ -	0.00%
68	1000	0073	9204	1000	56100	289	SUPPLIES BOYS BASKETBALL MMS	\$ 300.00	\$ 300.00	\$ -	0.00%
69	1000	0063	9205	1000	51192	259	WAGES GIRLS BASKETBALL CMS	\$ 25.00	\$ -	\$ 25.00	0.00%
70	1000	0063	9205	1000	53490	259	OFFICIALS GIRLS BASKETBALL VARSITY CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
71	1000	0063	9205	1000	56100	259	SUPPLIES BASKETBALL GIRLS CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
72	1000	0063	9205	1000	56101	259	SUPPLIES EQUIPMENT BASKETBALL GIRLS CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
73	1000	0063	9205	1000	58100	259	DUES & FEES BASKETBALL GIRLS CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
74	1000	0073	9205	1000	51192	289	WAGES GIRLS BASKETBALL MMS	\$ 75.00	\$ -	\$ 75.00	0.00%
75	1000	0073	9205	1000	53490	289	OFFICIALS GIRLS BASKETBALL VARSITY MMS	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
76	1000	0073	9205	1000	54312	289	PROFESSIONAL SERVICES BASKETBALL MMS	\$ 200.00	\$ 200.00	\$ -	0.00%
77	1000	0073	9205	1000	56100	289	SUPPLIES BASKETBALL GIRLS MMS	\$ 300.00	\$ 300.00	\$ -	0.00%
78	1000	0063	9206	1000	53490	259	OFFICIALS GIRLS BASKETBALL JV CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
79	1000	0063	9206	1000	56100	259	SUPPLIES BASKETBALL GJV CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
80	1000	0063	9206	1000	56101	259	SUPPLIES EQUIPMENT BASKETBALL GJV CMS	\$ 200.00	\$ 200.00	\$ -	0.00%
81	1000	0063	9206	1000	58100	259	DUES & FEES BASKETBALL GJV CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
82	1000	0063	9207	1000	56101	259	SUPPLIES EQUIPMENT CHEERING CMS	\$ 200.00	\$ 200.00	\$ -	0.00%
83	1000	0063	9207	1000	58100	259	DUES & FEES CHEERING CMS	\$ 50.00	\$ 50.00	\$ -	0.00%
84	1000	0073	9213	1000	51192	289	WAGES FIELD HOCKEY MMS	\$ 25.00	\$ -	\$ 25.00	0.00%

						FY23	FY22	FY23	FY23					
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE					
ACCOUNT NUMBER	DESCRIPTION													
85	1000	0073	9213	1000	53490	289	OFFICIALS FIELD HOCKEY MMS	\$	800.00	\$	800.00	\$	-	0.00%
86	1000	0073	9213	1000	56100	289	SUPPLIES FIELD HOCKEY MMS	\$	500.00	\$	500.00	\$	-	0.00%
87	1000	0073	9214	1000	51192	289	WAGES FOOTBALL MMS	\$	25.00	\$	-	\$	25.00	0.00%
88	1000	0073	9214	1000	53490	289	OFFICIALS FOOTBALL MMS	\$	1,700.00	\$	1,700.00	\$	-	0.00%
89	1000	0073	9214	1000	54312	289	PROFESSIONAL SERVICES FOOTBALL MMS	\$	2,500.00	\$	2,500.00	\$	-	0.00%
90	1000	0073	9214	1000	56100	289	SUPPLIES FOOTBALL MMS	\$	1,000.00	\$	1,000.00	\$	-	0.00%
91	1000	0063	9223	1000	51192	259	WAGES BOYS SOCCER CMS	\$	25.00	\$	-	\$	25.00	0.00%
92	1000	0063	9223	1000	53490	259	OFFICIALS BOYS SOCCER CMS	\$	900.00	\$	900.00	\$	-	0.00%
93	1000	0063	9223	1000	56100	259	SUPPLIES SOCCER BOYS CMS	\$	125.00	\$	125.00	\$	-	0.00%
94	1000	0063	9223	1000	56101	259	SUPPLIES EQUIPMENT SOCCER BOYS CMS	\$	500.00	\$	500.00	\$	-	0.00%
95	1000	0063	9223	1000	58100	259	DUES & FEES SOCCER BOYS CMS	\$	125.00	\$	125.00	\$	-	0.00%
96	1000	0073	9223	1000	51192	289	WAGES BOYS SOCCER MMS	\$	25.00	\$	-	\$	25.00	0.00%
97	1000	0073	9223	1000	53490	289	OFFICIALS BOYS SOCCER MMS	\$	1,000.00	\$	1,000.00	\$	-	0.00%
98	1000	0073	9223	1000	56100	289	SUPPLIES SOCCER BOYS MMS	\$	500.00	\$	500.00	\$	-	0.00%
99	1000	0063	9225	1000	51192	259	WAGES GIRLS SOCCER CMS	\$	25.00	\$	-	\$	25.00	0.00%
100	1000	0063	9225	1000	53490	259	OFFICIALS GIRLS SOCCER CMS	\$	925.00	\$	925.00	\$	-	0.00%
101	1000	0063	9225	1000	56100	259	SUPPLIES SOCCER GIRLS CMS	\$	125.00	\$	125.00	\$	-	0.00%
102	1000	0063	9225	1000	56101	259	SUPPLIES EQUIPMENT SOCCER GIRLS CMS	\$	500.00	\$	500.00	\$	-	0.00%
103	1000	0063	9225	1000	58100	259	DUES & FEES SOCCER GIRLS CMS	\$	125.00	\$	125.00	\$	-	0.00%
104	1000	0073	9225	1000	51192	289	WAGES GIRLS SOCCER MMS	\$	25.00	\$	-	\$	25.00	0.00%
105	1000	0073	9225	1000	53490	289	OFFICIALS GIRLS SOCCER MMS	\$	1,000.00	\$	1,000.00	\$	-	0.00%
106	1000	0073	9225	1000	56100	289	SUPPLIES SOCCER GIRLS MMS	\$	500.00	\$	500.00	\$	-	0.00%
107	1000	0063	9228	1000	51192	259	WAGES SOFTBALL CMS	\$	25.00	\$	-	\$	25.00	0.00%
108	1000	0063	9228	1000	53490	259	OFFICIALS SOFTBALL CMS	\$	625.00	\$	625.00	\$	-	0.00%
109	1000	0063	9228	1000	54312	259	PROFESSIONAL SERVICES SOFTBALL CMS	\$	500.00	\$	500.00	\$	-	0.00%
110	1000	0063	9228	1000	56100	259	SUPPLIES SOFTBALL CMS	\$	125.00	\$	125.00	\$	-	0.00%
111	1000	0063	9228	1000	56101	259	SUPPLIES EQUIPMENT SOFTBALL CMS	\$	500.00	\$	500.00	\$	-	0.00%
112	1000	0063	9228	1000	58100	259	DUES & FEES SOFTBALL CMS	\$	125.00	\$	125.00	\$	-	0.00%
113	1000	0073	9228	1000	51192	289	WAGES SOFTBALL MMS	\$	25.00	\$	-	\$	25.00	0.00%
114	1000	0073	9228	1000	53490	289	OFFICIALS SOFTBALL MMS	\$	799.00	\$	799.00	\$	-	0.00%
115	1000	0073	9228	1000	56100	289	SUPPLIES SOFTBALL MMS	\$	500.00	\$	500.00	\$	-	0.00%
116	1000	0073	9230	1000	51192	289	WAGES SWIM MMS	\$	25.00	\$	-	\$	25.00	0.00%
117	1000	0073	9230	1000	53490	289	OFFICIALS SWIM MMS	\$	250.00	\$	250.00	\$	-	0.00%
118	1000	0073	9230	1000	54400	289	RENTAL OF BUILDING SWIM MMS	\$	4,325.00	\$	4,325.00	\$	-	0.00%
119	1000	0073	9230	1000	56100	289	SUPPLIES SWIM MMS	\$	150.00	\$	150.00	\$	-	0.00%
120	1000	0063	9234	1000	56100	259	SUPPLIES TRACK BOYS CMS	\$	125.00	\$	125.00	\$	-	0.00%
121	1000	0063	9234	1000	56101	259	SUPPLIES EQUIPMENT TRACK BOYS CMS	\$	250.00	\$	250.00	\$	-	0.00%
122	1000	0063	9234	1000	58100	259	DUES & FEES TRACK BOYS CMS	\$	75.00	\$	75.00	\$	-	0.00%
123	1000	0063	9235	1000	56100	259	SUPPLIES TRACK GIRLS CMS	\$	125.00	\$	125.00	\$	-	0.00%
124	1000	0063	9235	1000	56101	259	SUPPLIES EQUIPMENT TRACK GIRLS CMS	\$	250.00	\$	250.00	\$	-	0.00%
125	1000	0063	9235	1000	58100	259	DUES & FEES TRACK GIRLS CMS	\$	75.00	\$	75.00	\$	-	0.00%
126	1000	0073	9235	1000	51192	289	WAGES TRACK MMS	\$	25.00	\$	-	\$	25.00	0.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE	
127	1000	0073	9235	1000	53490	289	OFFICIALS TRACK MMS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
128	1000	0082	9500	1000	51500	319	STIPEND ADVISOR MHS	\$ 60,833.00	\$ 61,187.00	\$ (354.00)	-0.58%
129	1000	0082	9500	1000	52200	319	FICA/MEDI ADVISOR MHS	\$ 1,048.14	\$ 1,465.88	\$ (417.74)	-28.50%
130	1000	0082	9500	1000	52300	319	MAINEPERS ADVISOR MHS	\$ 2,104.83	\$ 1,995.39	\$ 109.44	5.48%
131	1000	0082	9500	1000	52700	319	WORKERS COMP ADVISOR MHS	\$ 261.59	\$ 263.12	\$ (1.53)	-0.58%
132	1000	0082	9500	2700	58500	319	FIELD TRIPS EXTRA CURRICULAR MHS	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
133	1000	0082	9515	1000	56100	319	SUPPLIES BAND MHS	\$ 900.00	\$ 900.00	\$ -	0.00%
134	1000	0082	9519	1000	56100	319	SUPPLIES DRAMA MHS	\$ 600.00	\$ 600.00	\$ -	0.00%
135	1000	0082	9521	1000	56100	319	SUPPLIES INTRAMURALS MHS	\$ 400.00	\$ 400.00	\$ -	0.00%
136	1000	0082	9523	1000	56100	319	SUPPLIES JAZZ BAND MHS	\$ 600.00	\$ 600.00	\$ -	0.00%
137	1000	0082	9531	1000	56100	319	SUPPLIES MATH TEAM MHS	\$ 250.00	\$ 250.00	\$ -	0.00%
138	1000	0082	9531	1000	58100	319	DUES & FEES MATH MHS	\$ 600.00	\$ 600.00	\$ -	0.00%
139	1000	0082	9532	1000	58102	319	DUES & FEES MUSIC MHS	\$ 1,381.00	\$ 1,381.00	\$ -	0.00%
140	1000	0082	9533	1000	56100	319	SUPPLIES NHS MHS	\$ 400.00	\$ 400.00	\$ -	0.00%
141	1000	0082	9533	1000	58100	319	DUES & FEES NHS MHS	\$ 385.00	\$ 385.00	\$ -	0.00%
142	1000	0082	9537	1000	51010	319	WAGES DIRECTOR PAC MHS	\$ 46,350.00	\$ 40,955.20	\$ 5,394.80	13.17%
143	1000	0082	9537	1000	51500	319	STIPEND PAC MHS	\$ -	\$ 1,510.00	\$ (1,510.00)	-100.00%
144	1000	0082	9537	1000	52110	319	HEALTH INSURANCE DIRECTOR PAC MHS	\$ 11,386.44	\$ 11,204.16	\$ 182.28	1.63%
145	1000	0082	9537	1000	52111	319	DENTAL INSURANCE DIRECTOR PAC MHS	\$ 479.88	\$ 479.88	\$ -	0.00%
146	1000	0082	9537	1000	52210	319	FICA/MEDI DIRECTOR PAC MHS	\$ 3,545.78	\$ 3,133.07	\$ 412.71	13.17%
147	1000	0082	9537	1000	52710	319	WORKERS COMP DIRECTOR PAC MHS	\$ 199.31	\$ 176.11	\$ 23.20	13.17%
148	1000	0082	9537	1000	53490	319	PROFESSIONAL SERVICES PAC MHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
149	1000	0082	9537	1000	54300	319	REPAIRS & MAINTENANCE PAC MHS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
150	1000	0082	9537	1000	55500	319	PRINTING PAC MHS	\$ 100.00	\$ 100.00	\$ -	0.00%
151	1000	0082	9537	1000	56100	319	SUPPLIES PAC MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
152	1000	0082	9537	1000	57301	319	EQUIPMENT PAC MHS	\$ 1,500.00	\$ -	\$ 1,500.00	0.00%
153	1000	0082	9537	2610	51181	319	WAGES CUSTODIAN PAC MHS	\$ -	\$ 1,725.00	\$ (1,725.00)	-100.00%
154	1000	0082	9537	2610	57301	319	EQUIPMENT PAC MHS	\$ -	\$ 1,500.00	\$ (1,500.00)	-100.00%
155	1000	0082	9540	1000	56100	319	SUPPLIES PEP BAND MHS	\$ 300.00	\$ 300.00	\$ -	0.00%
156	1000	0082	9543	1000	58100	319	DUES & FEES ROBOTICS MHS	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
157	1000	0082	9545	1000	56100	319	SUPPLIES STUDENT COUNCIL MHS	\$ 100.00	\$ 100.00	\$ -	0.00%
158	1000	0082	9545	1000	58100	319	DUES & FEES STUDENT COUNCIL MHS	\$ 200.00	\$ 200.00	\$ -	0.00%
159	1000	0083	9600	1000	51010	319	SALARY ATHLETIC DIRECTOR MHS	\$ -	\$ 20,000.00	\$ (20,000.00)	-100.00%
160	1000	0083	9600	1000	51011	319	WAGES AD ASSISTANT MHS	\$ -	\$ 3,614.00	\$ (3,614.00)	-100.00%
161	1000	0083	9600	1000	51500	319	STIPEND COACH MHS	\$ 209,233.65	\$ 189,504.24	\$ 19,729.41	10.41%
162	1000	0083	9600	1000	52100	319	HEALTH INSURANCE SECRETARY AD MHS	\$ 7,840.31	\$ -	\$ 7,840.31	0.00%
163	1000	0083	9600	1000	52200	319	FICA/MEDI STIPEND MHS	\$ 9,672.35	\$ 8,884.27	\$ 788.08	8.87%
164	1000	0083	9600	1000	52210	319	FICA/MEDI ATHLETIC DIRECTOR MHS	\$ -	\$ 290.00	\$ (290.00)	-100.00%
165	1000	0083	9600	1000	52211	319	FICA/MEDI MHS	\$ -	\$ 155.55	\$ (155.55)	-100.00%
166	1000	0083	9600	1000	52300	319	MAINEPERS STIPEND MHS	\$ 3,722.12	\$ 3,558.89	\$ 163.23	4.59%
167	1000	0083	9600	1000	52310	319	MAINEPERS ATHLETIC DIRECTOR MHS	\$ -	\$ 832.00	\$ (832.00)	-100.00%
168	1000	0083	9600	1000	52311	319	MAINEPERS ASST ATHLETIC DIRECTOR	\$ -	\$ 81.12	\$ (81.12)	-100.00%

						FY23	FY22	FY23	FY23		
ACCOUNT NUMBER						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
DESCRIPTION											
169	1000	0083	9600	1000	52700	319	WORKERS COMP STIPEND MHS	\$ 900.55	\$ 814.91	\$ 85.64	10.51%
170	1000	0083	9600	1000	52710	319	WORKERS COMP ATHLETIC DIRECTOR MHS	\$ -	\$ 86.00	\$ (86.00)	-100.00%
171	1000	0083	9600	1000	52711	319	WORKERS COMP MHS	\$ -	\$ 15.55	\$ (15.55)	-100.00%
172	1000	0083	9600	1000	53400	319	PROFESSIONAL SERVICES ATHLETICS MHS	\$ 16,300.00	\$ 16,300.00	\$ -	0.00%
173	1000	0083	9600	1000	54400	319	RENTAL OF BUILDING ATHLETICS MHS	\$ -	\$ 7,500.00	\$ (7,500.00)	-100.00%
174	1000	0083	9600	1000	55310	319	POSTAGE ATHLETICS MHS	\$ 150.00	\$ 150.00	\$ -	0.00%
175	1000	0083	9600	1000	55800	319	TRAVEL ATHLETICS MHS	\$ 552.00	\$ 552.00	\$ -	0.00%
176	1000	0083	9600	1000	56000	319	SUPPLIES NON INSTRUCTIONAL ATHLETICS MHS	\$ 8,400.00	\$ 8,400.00	\$ -	0.00%
177	1000	0083	9600	1000	58100	319	DUES & FEES ATHLETICS MHS	\$ 5,500.00	\$ 3,500.00	\$ 2,000.00	57.14%
178	1000	0083	9600	2700	58500	319	ATHLETIC TRIPS MHS	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%
179	1000	0083	9602	1000	51192	319	WAGES BASEBALL MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
180	1000	0083	9602	1000	53490	319	OFFICIALS BASEBALL MHS	\$ 3,300.00	\$ 330.00	\$ 2,970.00	900.00%
181	1000	0083	9602	1000	56100	319	SUPPLIES BASEBALL MHS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
182	1000	0083	9604	1000	51192	319	WAGES BOYS BASKETBALL MHS	\$ 300.00	\$ -	\$ 300.00	0.00%
183	1000	0083	9604	1000	53490	319	OFFICIALS BOYS BASKETBALL MHS	\$ 6,675.00	\$ 6,675.00	\$ -	0.00%
184	1000	0083	9604	1000	56100	319	SUPPLIES BASKETBALL BOYS MHS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
185	1000	0083	9605	1000	51192	319	WAGES GIRLS BASKETBALL MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
186	1000	0083	9605	1000	53490	319	OFFICIALS GIRLS BASKETBALL MHS	\$ 6,675.00	\$ 6,675.00	\$ -	0.00%
187	1000	0083	9605	1000	56100	319	SUPPLIES BASKETBALL GIRLS MHS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
188	1000	0083	9606	1000	51192	319	WAGES UNIFIED BASKETBALL MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
189	1000	0083	9606	1000	53490	319	OFFICIALS UNIFIED BASKETBALL MHS	\$ 500.00	\$ 500.00	\$ -	0.00%
190	1000	0083	9606	1000	56100	319	SUPPLIES BASKETBALL UNIFIED MHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
191	1000	0083	9607	1000	56100	319	SUPPLIES FALL CHEERING MHS	\$ 500.00	\$ 500.00	\$ -	0.00%
192	1000	0083	9610	1000	51192	319	WAGES CROSS COUNTRY MHS	\$ 25.00	\$ -	\$ 25.00	0.00%
193	1000	0083	9610	1000	53490	319	OFFICIALS CROSS COUNTRY MHS	\$ 250.00	\$ 250.00	\$ -	0.00%
194	1000	0083	9610	1000	56100	319	SUPPLIES CROSS COUNTRY MHS	\$ 500.00	\$ 500.00	\$ -	0.00%
195	1000	0083	9610	1000	58100	319	DUES & FEES AD MHS	\$ 200.00	\$ 200.00	\$ -	0.00%
196	1000	0083	9613	1000	51192	319	WAGES FIELD HOCKEY MHS	\$ 300.00	\$ -	\$ 300.00	0.00%
197	1000	0083	9613	1000	53490	319	OFFICIALS FIELD HOCKEY MHS	\$ 3,800.00	\$ 3,800.00	\$ -	0.00%
198	1000	0083	9613	1000	56100	319	SUPPLIES FIELD HOCKEY MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
199	1000	0083	9614	1000	51192	319	WAGES FOOTBALL MHS	\$ 1,000.00	\$ -	\$ 1,000.00	0.00%
200	1000	0083	9614	1000	53490	319	OFFICIALS FOOTBALL MHS	\$ 7,500.00	\$ 8,500.00	\$ (1,000.00)	-11.76%
201	1000	0083	9614	1000	54312	319	REPAIRS & MAINTENANCE FOOTBALL MHS	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
202	1000	0083	9614	1000	56100	319	SUPPLIES FOOTBALL MHS	\$ 6,150.00	\$ 6,150.00	\$ -	0.00%
203	1000	0083	9616	1000	56100	319	SUPPLIES GOLF MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
204	1000	0083	9616	1000	58100	319	DUES & FEES GOLF MHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
205	1000	0083	9617	1000	51192	319	WAGES ICE HOCKEY MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
206	1000	0083	9617	1000	53490	319	OFFICIALS ICE HOCKEY MHS	\$ 3,525.00	\$ 3,525.00	\$ -	0.00%
207	1000	0083	9617	1000	54312	319	REPAIRS & MAINTENANCE ICE HOCKEY MHS	\$ 700.00	\$ 700.00	\$ -	0.00%
208	1000	0083	9617	1000	54400	319	RENTAL OF BUILDING ICE HOCKEY MHS	\$ 13,125.00	\$ 13,125.00	\$ -	0.00%
209	1000	0083	9617	1000	56100	319	SUPPLIES ICE HOCKEY MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
210	1000	0083	9618	1000	53200	319	CONTRACTED SERVICES GIRLS ICE HOCKEY	\$ 2,500.00	\$ 5,000.00	\$ (2,500.00)	-50.00%

						FY23	FY22	FY23	FY23	
ACCOUNT NUMBER						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE	
DESCRIPTION										
211	1000	0083	9619	1000	51192 319	WAGES BOYS LACROSSE MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
212	1000	0083	9619	1000	53490 319	OFFICIALS BOYS LACROSSE MHS	\$ 3,250.00	\$ 3,250.00	\$ -	0.00%
213	1000	0083	9619	1000	54312 319	REPAIRS & MAINTENANCE LACROSSE BOYS MHS	\$ 550.00	\$ 550.00	\$ -	0.00%
214	1000	0083	9619	1000	56100 319	SUPPLIES LACROSSE BOYS MHS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
215	1000	0083	9620	1000	51192 319	WAGES LACROSSE GIRLS MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
216	1000	0083	9620	1000	53490 319	OFFICIALS GIRLS LACROSSE MHS	\$ 3,125.00	\$ 3,125.00	\$ -	0.00%
217	1000	0083	9620	1000	56100 319	SUPPLIES LACROSSE GIRLS MHS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
218	1000	0083	9623	1000	51192 319	WAGES BOYS SOCCER MHS	\$ 50.00	\$ -	\$ 50.00	0.00%
219	1000	0083	9623	1000	53490 319	OFFICIALS BOYS SOCCER MHS	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
220	1000	0083	9623	1000	54400 319	RENTAL BOYS SOCCER MHS	\$ -	\$ -	\$ -	0.00%
221	1000	0083	9623	1000	56100 319	SUPPLIES SOCCER BOYS MHS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
222	1000	0083	9623	1000	58100 319	DUES & FEES SOCCER BOYS MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
223	1000	0083	9625	1000	51192 319	WAGES SOCCER GIRLS MHS	\$ 50.00	\$ -	\$ 50.00	0.00%
224	1000	0083	9625	1000	53490 319	OFFICIALS GIRLS SOCCER MHS	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%
225	1000	0083	9625	1000	56100 319	SUPPLIES SOCCER GIRLS MHS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
226	1000	0083	9625	1000	58100 319	DUES & FEES SOCCER GIRLS MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
227	1000	0083	9628	1000	51192 319	WAGES SOFTBALL MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
228	1000	0083	9628	1000	53490 319	OFFICIALS SOFTBALL MHS	\$ 2,650.00	\$ 2,650.00	\$ -	0.00%
229	1000	0083	9628	1000	54400 319	RENTAL SOFTBALL MHS	\$ -	\$ -	\$ -	0.00%
230	1000	0083	9628	1000	56100 319	SUPPLIES SOFTBALL MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
231	1000	0083	9630	1000	51192 319	WAGES SWIM MHS	\$ 100.00	\$ -	\$ 100.00	0.00%
232	1000	0083	9630	1000	53490 319	OFFICIALS SWIM MHS	\$ 1,700.00	\$ 1,700.00	\$ -	0.00%
233	1000	0083	9630	1000	54400 319	RENTAL OF BUILDING SWIM MHS	\$ 6,750.00	\$ 6,750.00	\$ -	0.00%
234	1000	0083	9630	1000	56100 319	SUPPLIES SWIM MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
235	1000	0083	9630	1000	58100 319	DUES & FEES SWIM MHS	\$ 50.00	\$ 50.00	\$ -	0.00%
236	1000	0083	9632	1000	51192 319	WAGES TENNIS BOYS MHS	\$ 50.00	\$ -	\$ 50.00	0.00%
237	1000	0083	9632	1000	54310 319	REPAIRS & MAINTENANCE BOYS TENNIS MHS	\$ -	\$ 15,000.00	\$ (15,000.00)	-100.00%
238	1000	0083	9632	1000	54400 319	RENTAL OF TENNIS COURT MHS	\$ 250.00	\$ 250.00	\$ -	0.00%
239	1000	0083	9632	1000	56100 319	SUPPLIES TENNIS BOYS MHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
240	1000	0083	9633	1000	51192 319	WAGES TENNIS GIRLS MHS	\$ 50.00	\$ -	\$ 50.00	0.00%
241	1000	0083	9633	1000	54310 319	REPAIRS & MAINTENANCE GIRLS TENNIS	\$ -	\$ 15,000.00	\$ (15,000.00)	-100.00%
242	1000	0083	9633	1000	54400 319	RENTAL OF TENNIS COURT MHS	\$ 150.00	\$ 150.00	\$ -	0.00%
243	1000	0083	9633	1000	56100 319	SUPPLIES TENNIS BOYS MHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
244	1000	0083	9635	1000	51192 319	WAGES TRACK MHS	\$ 50.00	\$ -	\$ 50.00	0.00%
245	1000	0083	9635	1000	53490 319	OFFICIALS TRACK MHS	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
246	1000	0083	9635	1000	56100 319	SUPPLIES EQUIPMENT TRACK MHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
247	1000	0083	9636	1000	51192 319	WAGES INDOOR TRACK MHS	\$ 50.00	\$ -	\$ 50.00	0.00%
248	1000	0083	9636	1000	53490 319	OFFICIALS INDOOR TRACK MHS	\$ 650.00	\$ 650.00	\$ -	0.00%
249	1000	0083	9636	1000	56100 319	SUPPLIES WINTER TRACK MHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
250	1000	0083	9636	1000	58100 319	DUES & FEES WINTER TRACK MHS	\$ 100.00	\$ 750.00	\$ (650.00)	-86.67%
251	1000	0083	9637	1000	51192 319	WAGES VOLLEYBALL MHS	\$ 50.00	\$ -	\$ 50.00	0.00%
252	1000	0083	9637	1000	53490 319	OFFICIALS VOLLEYBALL MHS	\$ 2,300.00	\$ -	\$ 2,300.00	0.00%

ACCOUNT NUMBER		DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
253	1000 0083 9637 1000 56100 319	SUPPLIES VOLLEYBALL MHS	\$ 3,000.00	\$ 5,000.00	\$ (2,000.00)	-40.00%
			<b>\$ 806,592.41</b>	<b>\$ 832,730.30</b>	<b>\$ (26,137.89)</b>	<b>-3.14%</b>

		FY23	FY22	FY23	FY23
ACCOUNT NUMBER		PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
1	1000 0016 0000 2120 51010 029	\$ 47,552.00	\$ 48,120.00	\$ (568.00)	-1.18%
2	1000 0016 0000 2120 52110 029	\$ 19,143.96	\$ 10,375.44	\$ 8,768.52	84.51%
3	1000 0016 0000 2120 52111 029	\$ 479.88	\$ 479.88	\$ -	0.00%
4	1000 0016 0000 2120 52210 029	\$ 689.50	\$ 697.74	\$ (8.24)	-1.18%
5	1000 0016 0000 2120 52310 029	\$ 1,978.16	\$ 2,001.79	\$ (23.63)	-1.18%
6	1000 0016 0000 2120 52710 029	\$ 204.49	\$ 206.92	\$ (2.43)	-1.17%
7	1000 0016 0000 2120 53300 029	\$ 100.00	\$ 100.00	\$ -	0.00%
8	1000 0016 0000 2120 53490 029	\$ 125.00	\$ 125.00	\$ -	0.00%
9	1000 0016 0000 2120 55310 029	\$ 25.00	\$ 25.00	\$ -	0.00%
10	1000 0016 0000 2120 55800 029	\$ 50.00	\$ 50.00	\$ -	0.00%
11	1000 0016 0000 2120 55810 029	\$ 50.00	\$ 50.00	\$ -	0.00%
12	1000 0016 0000 2120 56000 029	\$ 100.00	\$ 100.00	\$ -	0.00%
13	1000 0016 0000 2120 56410 029	\$ 50.00	\$ 50.00	\$ -	0.00%
14	1000 0016 0000 2120 58100 029	\$ 129.00	\$ 129.00	\$ -	0.00%
15	1000 0026 0000 2120 51010 049	\$ 57,639.00	\$ 46,040.00	\$ 11,599.00	25.19%
16	1000 0026 0000 2120 52110 049	\$ -	\$ 10,375.44	\$ (10,375.44)	-100.00%
17	1000 0026 0000 2120 52111 049	\$ 479.88	\$ 479.88	\$ -	0.00%
18	1000 0026 0000 2120 52210 049	\$ 835.77	\$ 667.58	\$ 168.19	25.19%
19	1000 0026 0000 2120 52310 049	\$ 2,397.78	\$ 1,915.26	\$ 482.52	25.19%
20	1000 0026 0000 2120 52710 049	\$ 247.86	\$ 197.97	\$ 49.89	25.20%
21	1000 0026 0000 2120 53300 049	\$ 100.00	\$ 100.00	\$ -	0.00%
22	1000 0026 0000 2120 53490 049	\$ 125.00	\$ 125.00	\$ -	0.00%
23	1000 0026 0000 2120 56000 049	\$ 100.00	\$ 100.00	\$ -	0.00%
24	1000 0026 0000 2120 56410 049	\$ 200.00	\$ 200.00	\$ -	0.00%
25	1000 0036 0000 2120 51010 069	\$ 53,300.00	\$ 50,990.00	\$ 2,310.00	4.53%
26	1000 0036 0000 2120 52110 069	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
27	1000 0036 0000 2120 52111 069	\$ 479.88	\$ 479.88	\$ -	0.00%
28	1000 0036 0000 2120 52210 069	\$ 772.85	\$ 739.36	\$ 33.49	4.53%
29	1000 0036 0000 2120 52310 069	\$ 2,217.28	\$ 2,121.18	\$ 96.10	4.53%
30	1000 0036 0000 2120 52710 069	\$ 229.19	\$ 219.26	\$ 9.93	4.53%
31	1000 0036 0000 2120 53490 069	\$ 250.00	\$ 250.00	\$ -	0.00%
32	1000 0036 0000 2120 55310 069	\$ 25.00	\$ 25.00	\$ -	0.00%
33	1000 0036 0000 2120 55800 069	\$ 50.00	\$ 50.00	\$ -	0.00%
34	1000 0036 0000 2120 56000 069	\$ 200.00	\$ 200.00	\$ -	0.00%
35	1000 0046 0000 2120 51010 109	\$ 72,650.00	\$ 73,782.66	\$ (1,132.66)	-1.54%
36	1000 0046 0000 2120 52110 109	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
37	1000 0046 0000 2120 52111 109	\$ 479.88	\$ 479.88	\$ -	0.00%
38	1000 0046 0000 2120 52210 109	\$ 1,053.43	\$ 1,069.85	\$ (16.42)	-1.53%
39	1000 0046 0000 2120 52310 109	\$ 3,022.24	\$ 3,069.36	\$ (47.12)	-1.54%
40	1000 0046 0000 2120 52710 109	\$ 312.50	\$ 317.26	\$ (4.76)	-1.50%
41	1000 0046 0000 2120 53300 109	\$ 100.00	\$ 100.00	\$ -	0.00%
42	1000 0046 0000 2120 53490 109	\$ 125.00	\$ 125.00	\$ -	0.00%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
43	1000	0046	0000	2120	55800	109	TRAVEL INTERSCHOOL GUIDANCE CPS	\$ 50.00	\$ 50.00	\$ -	0.00%
44	1000	0046	0000	2120	56000	109	SUPPLIES GUIDANCE CPS	\$ 200.00	\$ 200.00	\$ -	0.00%
45	1000	0046	0000	2120	56410	109	TEXTBOOKS GUIDANCE CPS	\$ 100.00	\$ 100.00	\$ -	0.00%
46	1000	0046	0000	2120	58100	109	DUES & FEES GUIDANCE CPS	\$ 50.00	\$ 50.00	\$ -	0.00%
47	1000	0056	0000	2120	51010	149	SALARY GUIDANCE WES	\$ 67,735.00	\$ 64,550.00	\$ 3,185.00	4.93%
48	1000	0056	0000	2120	52110	149	HEALTH INSURANCE GUIDANCE WES	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
49	1000	0056	0000	2120	52111	149	DENTAL INSURANCE GUIDANCE WES	\$ 479.88	\$ 479.88	\$ -	0.00%
50	1000	0056	0000	2120	52210	149	FICA/MEDI GUIDANCE WES	\$ 975.82	\$ 935.98	\$ 39.84	4.26%
51	1000	0056	0000	2120	52310	149	MAINEPERS GUIDANCE WES	\$ 2,817.78	\$ 2,685.28	\$ 132.50	4.93%
52	1000	0056	0000	2120	52710	149	WORKERS COMP GUIDANCE WES	\$ 291.26	\$ 277.57	\$ 13.69	4.93%
53	1000	0056	0000	2120	53300	149	STAFF DEVELOPMENT GUIDANCE WES	\$ 100.00	\$ 100.00	\$ -	0.00%
54	1000	0056	0000	2120	53490	149	PROFESSIONAL SERVICES GUIDANCE WES	\$ 125.00	\$ 125.00	\$ -	0.00%
55	1000	0056	0000	2120	55310	149	POSTAGE GUIDANCE WES	\$ 49.00	\$ 49.00	\$ -	0.00%
56	1000	0056	0000	2120	55800	149	TRAVEL INTERSCHOOL GUIDANCE WES	\$ 50.00	\$ 50.00	\$ -	0.00%
57	1000	0056	0000	2120	56000	149	SUPPLIES GUIDANCE WES	\$ 100.00	\$ 100.00	\$ -	0.00%
58	1000	0056	0000	2120	56410	149	TEXTBOOKS GUIDANCE WES	\$ 75.00	\$ 75.00	\$ -	0.00%
59	1000	0066	0000	2120	51010	259	SALARY GUIDANCE CMS	\$ 67,977.75	\$ 65,836.40	\$ 2,141.35	3.25%
60	1000	0066	0000	2120	51500	259	STIPEND GUIDANCE CMS	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
61	1000	0066	0000	2120	52110	259	HEALTH INSURANCE GUIDANCE CMS	\$ 7,970.51	\$ 7,262.81	\$ 707.70	9.74%
62	1000	0066	0000	2120	52111	259	DENTAL INSURANCE GUIDANCE CMS	\$ 335.92	\$ 335.92	\$ -	0.00%
63	1000	0066	0000	2120	52200	259	FICA/MEDI STIPEND GUIDANCE CMS	\$ 19.58	\$ 19.58	\$ -	0.00%
64	1000	0066	0000	2120	52210	259	FICA/MEDI GUIDANCE CMS	\$ 985.68	\$ 954.63	\$ 31.05	3.25%
65	1000	0066	0000	2120	52310	259	MAINEPERS GUIDANCE CMS	\$ 2,827.87	\$ 2,738.79	\$ 89.08	3.25%
66	1000	0066	0000	2120	52700	259	WORKERS COMP STIPEND CMS	\$ 5.81	\$ 5.81	\$ -	0.00%
67	1000	0066	0000	2120	52710	259	WORKERS COMP GUIDANCE CMS	\$ 292.24	\$ 283.10	\$ 9.14	3.23%
68	1000	0066	0000	2120	53300	259	STAFF DEVELOPMENT GUIDANCE CMS	\$ 250.00	\$ 250.00	\$ -	0.00%
69	1000	0066	0000	2120	55310	289	POSTAGE GUIDANCE MMS	\$ 400.00	\$ 400.00	\$ -	0.00%
70	1000	0066	0000	2120	56000	259	SUPPLIES GUIDANCE CMS	\$ 300.00	\$ 300.00	\$ -	0.00%
71	1000	0076	0000	2120	51010	289	SALARY GUIDANCE MMS	\$ 101,675.38	\$ 91,567.80	\$ 10,107.58	11.04%
72	1000	0076	0000	2120	52110	289	HEALTH INSURANCE GUIDANCE MMS	\$ 38,287.92	\$ 27,819.72	\$ 10,468.20	37.63%
73	1000	0076	0000	2120	52111	289	DENTAL INSURANCE GUIDANCE MMS	\$ 959.76	\$ 959.76	\$ -	0.00%
74	1000	0076	0000	2120	52210	289	FICA/MEDI GUIDANCE MMS	\$ 1,459.58	\$ 1,327.74	\$ 131.84	9.93%
75	1000	0076	0000	2120	52310	289	MAINEPERS GUIDANCE MMS	\$ 3,931.69	\$ 3,809.22	\$ 122.47	3.22%
76	1000	0076	0000	2120	52710	289	WORKERS COMP GUIDANCE MMS	\$ 437.21	\$ 393.74	\$ 43.47	11.04%
77	1000	0076	0000	2120	53200	289	CONTRACTED SERVICES GUIDANCE MMS	\$ -	\$ 20,000.00	\$ (20,000.00)	-100.00%
78	1000	0076	0000	2120	53300	289	STAFF DEVELOPMENT GUIDANCE MMS	\$ 250.00	\$ 250.00	\$ -	0.00%
79	1000	0076	0000	2120	53490	289	PROFESSIONAL SERVICES GUIDANCE MMS	\$ 520.00	\$ 520.00	\$ -	0.00%
80	1000	0076	0000	2120	56000	289	SUPPLIES GUIDANCE MMS	\$ 250.00	\$ 250.00	\$ -	0.00%
81	1000	0076	0000	2120	58100	289	DUES & FEES GUIDANCE MMS	\$ 280.00	\$ 280.00	\$ -	0.00%
82	1000	0086	0000	2120	51010	319	SALARY GUIDANCE MHS	\$ 259,064.26	\$ 211,674.12	\$ 47,390.14	22.39%
83	1000	0086	0000	2120	51011	319	SALARY GUIDANCE MHS	\$ -	\$ -	\$ -	0.00%
84	1000	0086	0000	2120	51180	319	WAGES SECRETARY GUIDANCE MHS	\$ 30,464.64	\$ 44,116.80	\$ (13,652.16)	-30.95%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
85	1000	0086	0000	2120	51225	319	WAGES SUB SECRETARY GUIDANCE MHS	\$ 250.00	\$ 250.00	\$ -	0.00%
86	1000	0086	0000	2120	52110	319	HEALTH INSURANCE GUIDANCE MHS	\$ 62,070.11	\$ 47,745.84	\$ 14,324.27	30.00%
87	1000	0086	0000	2120	52111	319	DENTAL INSURANCE GUIDANCE MHS	\$ 1,679.58	\$ 1,679.58	\$ -	0.00%
88	1000	0086	0000	2120	52180	319	HEALTH INSURANCE SECRETARY MHS	\$ 11,386.44	\$ 11,204.16	\$ 182.28	1.63%
89	1000	0086	0000	2120	52181	319	DENTAL INSURANCE SECRETARY MHS	\$ 479.88	\$ 479.88	\$ -	0.00%
90	1000	0086	0000	2120	52210	319	FICA/MEDI GUIDANCE MHS	\$ 3,727.10	\$ 3,069.29	\$ 657.81	21.43%
91	1000	0086	0000	2120	52280	319	FICA/MEDI GUIDANCE SECRETARY MHS	\$ 2,330.50	\$ 3,374.93	\$ (1,044.43)	-30.95%
92	1000	0086	0000	2120	52310	319	MAINEPERS GUIDANCE MHS	\$ 10,777.07	\$ 8,805.57	\$ 1,971.50	22.39%
93	1000	0086	0000	2120	52710	319	WORKERS COMP GUIDANCE MHS	\$ 1,113.81	\$ 910.19	\$ 203.62	22.37%
94	1000	0086	0000	2120	52780	319	WORKERS COMP GUIDANCE SECRETARY MHS	\$ 130.94	\$ 189.70	\$ (58.76)	-30.98%
95	1000	0086	0000	2120	53300	319	STAFF DEVELOPMENT GUIDANCE MHS	\$ 300.00	\$ 300.00	\$ -	0.00%
96	1000	0086	0000	2120	53490	319	PROFESSIONAL SERVICES GUIDANCE MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
97	1000	0086	0000	2120	54310	319	REPAIRS & MAINTENANCE COPIER GUID MHS	\$ 502.00	\$ 502.00	\$ -	0.00%
98	1000	0086	0000	2120	55310	319	POSTAGE GUIDANCE MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
99	1000	0086	0000	2120	55500	319	PRINTING GUIDANCE MHS	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
100	1000	0086	0000	2120	55800	319	TRAVEL INTERSCHOOL GUIDANCE MHS	\$ 50.00	\$ 50.00	\$ -	0.00%
101	1000	0086	0000	2120	56000	319	SUPPLIES GUIDANCE MHS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
102	1000	0086	0000	2120	58100	319	DUES & FEES GUIDANCE MHS	\$ 480.00	\$ 480.00	\$ -	0.00%
103	1000	0015	0000	2130	51010	029	SALARY NURSE ATW	\$ 60,675.00	\$ 58,950.00	\$ 1,725.00	2.93%
104	1000	0015	0000	2130	51225	029	WAGES SUB NURSE ATW	\$ 900.00	\$ 900.00	\$ -	0.00%
105	1000	0015	0000	2130	52110	029	HEALTH INSURANCE NURSE ATW	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
106	1000	0015	0000	2130	52111	029	DENTAL INSURANCE NURSE ATW	\$ 479.88	\$ 479.88	\$ -	0.00%
107	1000	0015	0000	2130	52210	029	FICA/MEDI NURSE ATW	\$ 879.79	\$ 854.78	\$ 25.01	2.93%
108	1000	0015	0000	2130	52225	029	FICA/MEDI SUB NURSE ATW	\$ -	\$ -	\$ -	0.00%
109	1000	0015	0000	2130	52310	029	MAINEPERS NURSE ATW	\$ 2,524.08	\$ 2,452.32	\$ 71.76	2.93%
110	1000	0015	0000	2130	52710	029	WORKERS COMP NURSE ATW	\$ 260.80	\$ 253.49	\$ 7.31	2.88%
111	1000	0015	0000	2130	52725	029	WORKERS COMP SUB NURSE ATW	\$ -	\$ -	\$ -	0.00%
112	1000	0015	0000	2130	56000	029	SUPPLIES NURSE ATW	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
113	1000	0015	0000	2130	57300	029	EQUIPMENT NURSE ATW	\$ 925.00	\$ 925.00	\$ -	0.00%
114	1000	0025	0000	2130	51010	049	SALARY NURSE JHB	\$ 57,325.00	\$ 55,675.00	\$ 1,650.00	2.96%
115	1000	0025	0000	2130	51225	049	WAGES SUB NURSE JHB	\$ 400.00	\$ 400.00	\$ -	0.00%
116	1000	0025	0000	2130	52110	049	HEALTH INSURANCE NURSE JHB	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
117	1000	0025	0000	2130	52111	049	DENTAL INSURANCE NURSE JHB	\$ 479.88	\$ 479.88	\$ -	0.00%
118	1000	0025	0000	2130	52210	049	FICA/MEDI NURSE JHB	\$ 831.21	\$ 807.29	\$ 23.92	2.96%
119	1000	0025	0000	2130	52225	049	FICA/MEDI SUB NURSE JHB	\$ -	\$ -	\$ -	0.00%
120	1000	0025	0000	2130	52310	049	MAINEPERS NURSE JHB	\$ 2,384.72	\$ 2,316.08	\$ 68.64	2.96%
121	1000	0025	0000	2130	52510	049	TUITION NURSE JHB	\$ -	\$ -	\$ -	0.00%
122	1000	0025	0000	2130	52710	049	WORKERS COMP NURSE JHB	\$ 246.48	\$ 239.40	\$ 7.08	2.96%
123	1000	0025	0000	2130	52725	049	WORKERS COMP SUB NURSE JHB	\$ -	\$ -	\$ -	0.00%
124	1000	0025	0000	2130	56000	049	SUPPLIES NURSE JHB	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
125	1000	0025	0000	2130	57300	049	EQUIPMENT NURSE JHB	\$ 925.00	\$ 925.00	\$ -	0.00%
126	1000	0035	0000	2130	51010	069	SALARY NURSE BCS	\$ 65,625.00	\$ 56,975.00	\$ 8,650.00	15.18%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
127	1000	0035	0000	2130	51225	069 WAGES SUB NURSE BCS	\$ 400.00	\$ 400.00	\$ -	0.00%
128	1000	0035	0000	2130	52110	069 HEALTH INSURANCE NURSE BCS	\$ 11,386.44	\$ 17,444.16	\$ (6,057.72)	-34.73%
129	1000	0035	0000	2130	52111	069 DENTAL INSURANCE NURSE BCS	\$ 479.88	\$ 479.88	\$ -	0.00%
130	1000	0035	0000	2130	52210	069 FICA/MEDI NURSE BCS	\$ 951.56	\$ 826.14	\$ 125.42	15.18%
131	1000	0035	0000	2130	52225	069 FICA/MEDI SUB NURSE BCS	\$ -	\$ -	\$ -	0.00%
132	1000	0035	0000	2130	52310	069 MAINEPERS NURSE BCS	\$ 2,730.00	\$ 2,370.16	\$ 359.84	15.18%
133	1000	0035	0000	2130	52710	069 WORKERS COMP NURSE BCS	\$ 282.11	\$ 244.99	\$ 37.12	15.15%
134	1000	0035	0000	2130	52725	069 WORKERS COMP SUB NURSE BCS	\$ -	\$ -	\$ -	0.00%
135	1000	0035	0000	2130	56000	069 SUPPLIES NURSE BCS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
136	1000	0035	0000	2130	57300	069 EQUIPMENT NURSE BCS	\$ 925.00	\$ 925.00	\$ -	0.00%
137	1000	0035	0000	2130	58100	069 DUES & FEES NURSE BCS	\$ -	\$ -	\$ -	0.00%
138	1000	0045	0000	2130	51010	109 SALARY NURSE CPS	\$ 57,320.00	\$ 55,650.00	\$ 1,670.00	3.00%
139	1000	0045	0000	2130	51225	109 WAGES SUB NURSE CPS	\$ 400.00	\$ 400.00	\$ -	0.00%
140	1000	0045	0000	2130	52110	109 HEALTH INSURANCE NURSE CPS	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
141	1000	0045	0000	2130	52111	109 DENTAL INSURANCE NURSE CPS	\$ 479.88	\$ 479.88	\$ -	0.00%
142	1000	0045	0000	2130	52210	109 FICA/MEDI NURSE CPS	\$ 831.14	\$ 806.93	\$ 24.21	3.00%
143	1000	0045	0000	2130	52225	109 FICA/MEDI SUB NURSE CPS	\$ -	\$ -	\$ -	0.00%
144	1000	0045	0000	2130	52310	109 MAINEPERS NURSE CPS	\$ 2,384.51	\$ 2,315.04	\$ 69.47	3.00%
145	1000	0045	0000	2130	52510	109 TUITION NURSE CPS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
146	1000	0045	0000	2130	52710	109 WORKERS COMP NURSE CPS	\$ 246.48	\$ 239.30	\$ 7.18	3.00%
147	1000	0045	0000	2130	52725	109 WORKERS COMP SUB NURSE CPS	\$ -	\$ -	\$ -	0.00%
148	1000	0045	0000	2130	56000	109 SUPPLIES NURSE CPS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
149	1000	0045	0000	2130	57300	109 EQUIPMENT NURSE CPS	\$ 925.00	\$ 925.00	\$ -	0.00%
150	1000	0055	0000	2130	51010	149 SALARY NURSE WES	\$ 74,210.00	\$ 52,290.00	\$ 21,920.00	41.92%
151	1000	0055	0000	2130	51225	149 WAGES SUB NURSE WES	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
152	1000	0055	0000	2130	52110	149 HEALTH INSURANCE NURSE WES	\$ 27,845.76	\$ 17,444.28	\$ 10,401.48	59.63%
153	1000	0055	0000	2130	52111	149 DENTAL INSURANCE NURSE WES	\$ 717.48	\$ 479.88	\$ 237.60	49.51%
154	1000	0055	0000	2130	52210	149 FICA/MEDI NURSE WES	\$ 1,045.43	\$ 758.21	\$ 287.22	37.88%
155	1000	0055	0000	2130	52225	149 FICA/MEDI SUB NURSE WES	\$ -	\$ -	\$ -	0.00%
156	1000	0055	0000	2130	52310	149 MAINEPERS NURSE WES	\$ 2,849.77	\$ 2,175.26	\$ 674.51	31.01%
157	1000	0055	0000	2130	52710	149 WORKERS COMP NURSE WES	\$ 278.55	\$ 224.85	\$ 53.70	23.88%
158	1000	0055	0000	2130	52725	149 WORKERS COMP SUB NURSE WES	\$ -	\$ -	\$ -	0.00%
159	1000	0055	0000	2130	56000	149 SUPPLIES NURSE WES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
160	1000	0055	0000	2130	57300	149 EQUIPMENT NURSE WES	\$ 925.00	\$ 925.00	\$ -	0.00%
161	1000	0065	0000	2130	51010	259 SALARY NURSE CMS	\$ 70,527.00	\$ 64,900.00	\$ 5,627.00	8.67%
162	1000	0065	0000	2130	51225	259 WAGES SUB NURSE CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
163	1000	0065	0000	2130	52110	259 HEALTH INSURANCE NURSE CMS	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
164	1000	0065	0000	2130	52111	259 DENTAL INSURANCE NURSE CMS	\$ 479.88	\$ 479.88	\$ -	0.00%
165	1000	0065	0000	2130	52210	259 FICA/MEDI NURSE CMS	\$ 1,022.64	\$ 941.05	\$ 81.59	8.67%
166	1000	0065	0000	2130	52225	259 FICA/MEDI SUB NURSE CMS	\$ -	\$ -	\$ -	0.00%
167	1000	0065	0000	2130	52310	259 MAINEPERS NURSE CMS	\$ 2,933.92	\$ 2,699.84	\$ 234.08	8.67%
168	1000	0065	0000	2130	52710	259 WORKERS COMP NURSE CMS	\$ 303.20	\$ 279.07	\$ 24.13	8.65%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE	
169	1000	0065	0000	2130	52725	259	WORKERS COMP SUB NURSE CMS	\$ -	\$ -	\$ -	0.00%
170	1000	0065	0000	2130	56000	259	SUPPLIES NURSE CMS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
171	1000	0065	0000	2130	57300	259	EQUIPMENT NURSE CMS	\$ 925.00	\$ 925.00	\$ -	0.00%
172	1000	0075	0000	2130	51010	289	SALARY NURSE MMS	\$ 53,940.00	\$ 63,900.00	\$ (9,960.00)	-15.59%
173	1000	0075	0000	2130	51225	289	WAGES SUB NURSE MMS	\$ 800.00	\$ 800.00	\$ -	0.00%
174	1000	0075	0000	2130	52110	289	HEALTH INSURANCE NURSE MMS	\$ -	\$ 10,375.44	\$ (10,375.44)	-100.00%
175	1000	0075	0000	2130	52111	289	DENTAL INSURANCE NURSE MMS	\$ 479.88	\$ 479.88	\$ -	0.00%
176	1000	0075	0000	2130	52210	289	FICA/MEDI NURSE MMS	\$ 782.09	\$ 926.55	\$ (144.46)	-15.59%
177	1000	0075	0000	2130	52225	289	FICA/MEDI SUB NURSE MMS	\$ -	\$ -	\$ -	0.00%
178	1000	0075	0000	2130	52310	289	MAINEPERS NURSE MMS	\$ 2,071.40	\$ 2,658.24	\$ (586.84)	-22.08%
179	1000	0075	0000	2130	52710	289	WORKERS COMP NURSE MMS	\$ 231.92	\$ 274.77	\$ (42.85)	-15.59%
180	1000	0075	0000	2130	52725	289	WORKERS COMP SUB NURSE MMS	\$ -	\$ -	\$ -	0.00%
181	1000	0075	0000	2130	56000	289	SUPPLIES NURSE MMS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
182	1000	0075	0000	2130	57300	289	EQUIPMENT NURSE MMS	\$ 925.00	\$ 925.00	\$ -	0.00%
183	1000	0085	0000	2130	51010	319	SALARY NURSE MHS	\$ 55,325.00	\$ 53,675.00	\$ 1,650.00	3.07%
184	1000	0085	0000	2130	51225	319	WAGES SUB NURSE MHS	\$ 400.00	\$ 400.00	\$ -	0.00%
185	1000	0085	0000	2130	52110	319	HEALTH INSURANCE NURSE MHS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
186	1000	0085	0000	2130	52111	319	DENTAL INSURANCE NURSE MHS	\$ 479.88	\$ 479.88	\$ -	0.00%
187	1000	0085	0000	2130	52210	319	FICA/MEDI NURSE MHS	\$ 801.25	\$ 778.29	\$ 22.96	2.95%
188	1000	0085	0000	2130	52225	319	FICA/MEDI SUB NURSE MHS	\$ -	\$ -	\$ -	0.00%
189	1000	0085	0000	2130	52310	319	MAINEPERS NURSE MHS	\$ 2,301.52	\$ 2,232.88	\$ 68.64	3.07%
190	1000	0085	0000	2130	52710	319	WORKERS COMP NURSE MHS	\$ 237.90	\$ 230.80	\$ 7.10	3.08%
191	1000	0085	0000	2130	52725	319	WORKERS COMP SUB NURSE MHS	\$ -	\$ -	\$ -	0.00%
192	1000	0085	0000	2130	56000	319	SUPPLIES NURSE MHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
193	1000	0085	0000	2130	57300	319	EQUIPMENT NURSE MHS	\$ 925.00	\$ 925.00	\$ -	0.00%
194	1000	0090	0000	2190	53490	289	PROFESSIONAL SERVICES SRO MMS	\$ 60,000.00	\$ 55,160.00	\$ 4,840.00	8.77%
195	1000	0090	0000	2190	53490	319	PROFESSIONAL SERVICES SRO MHS	\$ 60,000.00	\$ 55,160.00	\$ 4,840.00	8.77%
196	1000	0090	0000	2210	51060	959	WAGES SCHOOL HEALTH COORDINATOR	\$ 18,710.00	\$ 48,888.32	\$ (30,178.32)	-61.73%
197	1000	0090	0000	2210	52160	959	HEALTH INSURANCE SCHOOL HEALTH COORD	\$ 7,657.58	\$ 10,466.64	\$ (2,809.06)	-26.84%
198	1000	0090	0000	2210	52161	959	DENTAL INSURANCE SCHOOL HEALTH COORD	\$ 190.03	\$ 720.00	\$ (529.97)	-73.61%
199	1000	0090	0000	2210	52260	959	FICA/MEDI SCHOOL HEALTH COORD	\$ 271.30	\$ 708.88	\$ (437.58)	-61.73%
200	1000	0090	0000	2210	52360	959	MAINEPERS SCHOOL HEALTH COORD	\$ 718.46	\$ 2,033.75	\$ (1,315.29)	-64.67%
201	1000	0090	0000	2210	52760	959	WORKERS COMP SCHOOL HEALTH COORD	\$ 43.03	\$ 210.22	\$ (167.19)	-79.53%
202	1000	0090	0000	2210	56000	959	SUPPLIES NON INSTRUCTIONAL HEALTH COORD	\$ 100.00	\$ 100.00	\$ -	0.00%
203	1000	0010	0000	2213	52510	029	TUITION TEACHER ATW	\$ 10,500.00	\$ 10,500.00	\$ -	0.00%
204	1000	0010	0000	2213	53300	029	STAFF DEVELOPMENT ATW	\$ 650.00	\$ 650.00	\$ -	0.00%
205	1000	0010	0000	2213	55810	029	TRAVEL CONFERENCES ATW	\$ 200.00	\$ 200.00	\$ -	0.00%
206	1000	0010	0000	2213	56410	029	TEXTBOOKS ATW	\$ 200.00	\$ 200.00	\$ -	0.00%
207	1000	0020	0000	2213	52510	049	TUITION TEACHER JHB	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
208	1000	0020	0000	2213	53300	049	STAFF DEVELOPMENT JHB	\$ 750.00	\$ 750.00	\$ -	0.00%
209	1000	0020	0000	2213	56410	049	TEXTBOOKS JHB	\$ 700.00	\$ 700.00	\$ -	0.00%
210	1000	0030	0000	2213	52510	069	TUITION TEACHER BCS	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%

							FY23	FY22	FY23	FY23	
							PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE	
ACCOUNT NUMBER	DESCRIPTION										
211	1000	0030	0000	2213	53300	069	STAFF DEVELOPMENT BCS	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
212	1000	0030	0000	2213	55810	069	TRAVEL CONFERENCES BCS	\$ 200.00	\$ 200.00	\$ -	0.00%
213	1000	0030	0000	2213	56410	069	TEXTBOOKS BCS	\$ 200.00	\$ 200.00	\$ -	0.00%
214	1000	0040	0000	2213	52510	109	TUITION TEACHER CPS	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
215	1000	0040	0000	2213	53300	109	STAFF DEVELOPMENT CPS	\$ 500.00	\$ 500.00	\$ -	0.00%
216	1000	0040	0000	2213	55810	109	TRAVEL CONFERENCES CPS	\$ 200.00	\$ 200.00	\$ -	0.00%
217	1000	0050	0000	2213	52510	149	TUITION TEACHER WES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
218	1000	0050	0000	2213	53300	149	STAFF DEVELOPMENT WES	\$ 350.00	\$ 350.00	\$ -	0.00%
219	1000	0050	0000	2213	55810	149	TRAVEL CONFERENCES WES	\$ 200.00	\$ 200.00	\$ -	0.00%
220	1000	0050	0000	2213	56410	149	TEXTBOOKS WES	\$ 200.00	\$ 200.00	\$ -	0.00%
221	1000	0060	0000	2213	52510	259	TUITION TEACHER CMS	\$ -	\$ 4,000.00	\$ (4,000.00)	-100.00%
222	1000	0060	0000	2213	53300	259	STAFF DEVELOPMENT CMS	\$ 350.00	\$ 350.00	\$ -	0.00%
223	1000	0060	0000	2213	55810	259	TRAVEL CONFERENCES CMS	\$ 200.00	\$ 200.00	\$ -	0.00%
224	1000	0070	0000	2213	52510	289	TUITION TEACHER MMS	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
225	1000	0070	0000	2213	53300	289	STAFF DEVELOPMENT MMS	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
226	1000	0070	0000	2213	55810	289	TRAVEL CONFERENCES MMS	\$ 300.00	\$ 300.00	\$ -	0.00%
227	1000	0070	0000	2213	56410	289	TEXTBOOKS MMS	\$ 200.00	\$ 200.00	\$ -	0.00%
228	1000	0080	0000	2213	52510	319	TUITION TEACHER MHS	\$ 15,000.00	\$ 15,015.00	\$ (15.00)	-0.10%
229	1000	0080	0000	2213	53300	319	STAFF DEVELOPMENT MHS	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
230	1000	0080	0000	2213	55810	319	TRAVEL CONFERENCES MHS	\$ 550.00	\$ 550.00	\$ -	0.00%
231	1000	0080	0000	2213	56410	319	TEXTBOOKS MHS	\$ 200.00	\$ 200.00	\$ -	0.00%
232	1000	0091	0000	2213	53300	029	STAFF DEVELOPMENT ATW	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
233	1000	0091	0000	2213	53300	049	STAFF DEVELOPMENT JHB	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
234	1000	0091	0000	2213	53300	069	STAFF DEVELOPMENT BCS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
235	1000	0091	0000	2213	53300	109	STAFF DEVELOPMENT CPS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
236	1000	0091	0000	2213	53300	149	STAFF DEVELOPMENT WES	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
237	1000	0091	0000	2213	53300	259	STAFF DEVELOPMENT CMS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
238	1000	0091	0000	2213	53300	289	STAFF DEVELOPMENT MMS	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
239	1000	0091	0000	2213	53300	319	STAFF DEVELOPMENT MHS	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
240	1000	0091	0000	2213	55350	029	ONLINE SUBSCRIPTIONS ATW	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
241	1000	0091	0000	2213	55350	049	ONLINE SUBSCRIPTIONS JHB	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
242	1000	0091	0000	2213	55350	069	ONLINE SUBSCRIPTIONS BCS	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
243	1000	0091	0000	2213	55350	109	ONLINE SUBSCRIPTIONS CPS	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
244	1000	0091	0000	2213	55350	149	ONLINE SUBSCRIPTIONS WES	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
245	1000	0091	0000	2213	55350	259	ONLINE SUBSCRIPTIONS CMS	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
246	1000	0091	0000	2213	55350	289	ONLINE SUBSCRIPTIONS MMS	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
247	1000	0091	0000	2213	55350	319	ONLINE SUBSCRIPTIONS MHS	\$ 7,800.00	\$ 7,800.00	\$ -	0.00%
248	1000	0091	0000	2213	56000	029	SUPPLIES NON INSTRUCTIONAL ATW	\$ 200.00	\$ 200.00	\$ -	0.00%
249	1000	0091	0000	2213	56000	049	SUPPLIES NON INSTRUCTIONAL JHB	\$ 200.00	\$ 200.00	\$ -	0.00%
250	1000	0091	0000	2213	56000	069	SUPPLIES NON INSTRUCTIONAL BCS	\$ 200.00	\$ 200.00	\$ -	0.00%
251	1000	0091	0000	2213	56000	109	SUPPLIES NON INSTRUCTIONAL CPS	\$ 200.00	\$ 200.00	\$ -	0.00%
252	1000	0091	0000	2213	56000	149	SUPPLIES NON INSTRUCTIONAL WES	\$ 200.00	\$ 200.00	\$ -	0.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE	
253	1000	0091	0000	2213	56000	259	SUPPLIES NON INSTRUCTIONAL CMS	\$ 200.00	\$ 200.00	\$ -	0.00%
254	1000	0091	0000	2213	56000	289	SUPPLIES NON INSTRUCTIONAL MMS	\$ 200.00	\$ 200.00	\$ -	0.00%
255	1000	0091	0000	2213	56000	319	SUPPLIES NON INSTRUCTIONAL MHS	\$ 200.00	\$ 200.00	\$ -	0.00%
256	1000	0017	0000	2220	51010	029	SALARY LIBRARIAN ATW	\$ 10,953.51	\$ 10,454.05	\$ 499.46	4.78%
257	1000	0017	0000	2220	51020	029	WAGES ED TECH LIBRARY ATW	\$ 28,124.96	\$ 26,865.60	\$ 1,259.36	4.69%
258	1000	0017	0000	2220	51225	029	WAGES SUB LIBRARY ATW	\$ 100.00	\$ 100.00	\$ -	0.00%
259	1000	0017	0000	2220	52110	029	HEALTH INSURANCE LIBRARIAN ATW	\$ 4,211.68	\$ 3,837.72	\$ 373.96	9.74%
260	1000	0017	0000	2220	52111	029	DENTAL INSURANCE LIBRARIAN ATW	\$ 105.57	\$ 105.57	\$ -	0.00%
261	1000	0017	0000	2220	52120	029	HEALTH INSURANCE ED TECH ATW	\$ 17,844.24	\$ 16,307.64	\$ 1,536.60	9.42%
262	1000	0017	0000	2220	52210	029	FICA/MEDI LIBRARIAN ATW	\$ 158.83	\$ 151.59	\$ 7.24	4.78%
263	1000	0017	0000	2220	52220	029	FICA/MEDI ED TECH LIBRARY ATW	\$ 407.81	\$ 389.55	\$ 18.26	4.69%
264	1000	0017	0000	2220	52225	029	FICA/MEDI SUB LIBRARY ATW	\$ -	\$ -	\$ -	0.00%
265	1000	0017	0000	2220	52230	029	FICA/MEDI SUB LIBRARY ATW	\$ -	\$ -	\$ -	0.00%
266	1000	0017	0000	2220	52310	029	MAINEPERS LIBRARIAN ATW	\$ 455.67	\$ 434.89	\$ 20.78	4.78%
267	1000	0017	0000	2220	52320	029	MAINEPERS ED TECH LIBRARY ATW	\$ 1,170.00	\$ 1,117.61	\$ 52.39	4.69%
268	1000	0017	0000	2220	52325	029	MAINEPERS SUB LIBRARY ATW	\$ -	\$ -	\$ -	0.00%
269	1000	0017	0000	2220	52710	029	WORKERS COMP LIBRARIAN ATW	\$ 47.07	\$ 44.95	\$ 2.12	4.72%
270	1000	0017	0000	2220	52720	029	WORKERS COMP ED TECH LIBRARY ATW	\$ 120.98	\$ 115.52	\$ 5.46	4.73%
271	1000	0017	0000	2220	52725	029	WORKERS COMP SUB LIBRARY ATW	\$ -	\$ -	\$ -	0.00%
272	1000	0017	0000	2220	53200	029	CONTRACTED SERVICES LIBRARY ATW	\$ 81.00	\$ 81.00	\$ -	0.00%
273	1000	0017	0000	2220	53300	029	STAFF DEVELOPMENT LIBRARY ATW	\$ 95.00	\$ 95.00	\$ -	0.00%
274	1000	0017	0000	2220	54310	029	REPAIRS & MAINTENANCE COPIER ATW	\$ 310.00	\$ 310.00	\$ -	0.00%
275	1000	0017	0000	2220	54390	029	REPAIRS & MAINTENANCE LIBRARY ATW	\$ 200.00	\$ 200.00	\$ -	0.00%
276	1000	0017	0000	2220	55310	029	POSTAGE LIBRARY ATW	\$ 50.00	\$ 50.00	\$ -	0.00%
277	1000	0017	0000	2220	55800	029	TRAVEL INTERSCHOOL LIBRARY ATW	\$ 60.00	\$ 60.00	\$ -	0.00%
278	1000	0017	0000	2220	56000	029	SUPPLIES LIBRARY ATW	\$ 250.00	\$ 250.00	\$ -	0.00%
279	1000	0017	0000	2220	56410	029	TEXTBOOKS LIBRARY ATW	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
280	1000	0017	0000	2220	56430	029	PERIODICALS LIBRARY ATW	\$ 400.00	\$ 400.00	\$ -	0.00%
281	1000	0017	0000	2220	56600	029	SUPPLIES AUDIO VISUAL LIBRARY ATW	\$ 300.00	\$ 300.00	\$ -	0.00%
282	1000	0017	0000	2220	58100	029	DUES & FEES LIBRARY ATW	\$ 360.00	\$ 360.00	\$ -	0.00%
283	1000	0027	0000	2220	51010	049	SALARY LIBRARIAN JHB	\$ 14,593.51	\$ 14,255.52	\$ 337.99	2.37%
284	1000	0027	0000	2220	51020	049	WAGES ED TECH LIBRARY JHB	\$ 31,584.45	\$ 30,756.48	\$ 827.97	2.69%
285	1000	0027	0000	2220	51225	049	WAGES SUB LIBRARY JHB	\$ 100.00	\$ 100.00	\$ -	0.00%
286	1000	0027	0000	2220	52110	049	HEALTH INSURANCE LIBRARIAN JHB	\$ 5,743.17	\$ 5,233.25	\$ 509.92	9.74%
287	1000	0027	0000	2220	52111	049	DENTAL INSURANCE LIBRARIAN JHB	\$ 143.96	\$ 143.96	\$ -	0.00%
288	1000	0027	0000	2220	52120	049	HEALTH INSURANCE ED TECH JHB	\$ 12,295.80	\$ 9,400.20	\$ 2,895.60	30.80%
289	1000	0027	0000	2220	52121	049	DENTAL INSURANCE ED TECH JHB	\$ 971.16	\$ 971.16	\$ -	0.00%
290	1000	0027	0000	2220	52210	049	FICA/MEDI LIBRARIAN JHB	\$ 211.61	\$ 206.71	\$ 4.90	2.37%
291	1000	0027	0000	2220	52220	049	FICA/MEDI ED TECH LIBRARY JHB	\$ 457.97	\$ 445.97	\$ 12.00	2.69%
292	1000	0027	0000	2220	52225	049	FICA/MEDI SUB	\$ -	\$ -	\$ -	0.00%
293	1000	0027	0000	2220	52230	049	FICA/MEDI SUB LIBRARY JHB	\$ -	\$ -	\$ -	0.00%
294	1000	0027	0000	2220	52310	049	MAINEPERS LIBRARIAN JHB	\$ 607.09	\$ 593.03	\$ 14.06	2.37%

						FY23	FY22	FY23	FY23
ACCOUNT NUMBER		DESCRIPTION		PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
295	1000 0027 0000 2220 52320 049	MAINEPERS ED TECH LIBRARY JHB	\$	1,313.91	\$	1,279.47	\$	34.44	2.69%
296	1000 0027 0000 2220 52710 049	WORKERS COMP LIBRARIAN JHB	\$	62.66	\$	61.30	\$	1.36	2.22%
297	1000 0027 0000 2220 52720 049	WORKERS COMP ED TECH LIBRARY JHB	\$	135.84	\$	132.25	\$	3.59	2.71%
298	1000 0027 0000 2220 52725 049	WORKERS COMP SUB	\$	-	\$	-	\$	-	0.00%
299	1000 0027 0000 2220 53200 049	CONTRACTED SERVICES LIBRARY JHB	\$	100.00	\$	100.00	\$	-	0.00%
300	1000 0027 0000 2220 53300 049	STAFF DEVELOPMENT LIBRARY JHB	\$	95.00	\$	95.00	\$	-	0.00%
301	1000 0027 0000 2220 54310 049	REPAIRS & MAINTENANCE COPIER JHB	\$	104.00	\$	104.00	\$	-	0.00%
302	1000 0027 0000 2220 54390 049	REPAIRS & MAINTENANCE LIBRARY JHB	\$	300.00	\$	300.00	\$	-	0.00%
303	1000 0027 0000 2220 55310 049	POSTAGE LIBRARY JHB	\$	50.00	\$	50.00	\$	-	0.00%
304	1000 0027 0000 2220 55800 049	TRAVEL INTERSCHOOL LIBRARY JHB	\$	60.00	\$	60.00	\$	-	0.00%
305	1000 0027 0000 2220 56000 049	SUPPLIES LIBRARY JHB	\$	400.00	\$	400.00	\$	-	0.00%
306	1000 0027 0000 2220 56410 049	TEXTBOOKS LIBRARY JHB	\$	3,800.00	\$	3,800.00	\$	-	0.00%
307	1000 0027 0000 2220 56430 049	PERIODICALS LIBRARY JHB	\$	500.00	\$	500.00	\$	-	0.00%
308	1000 0027 0000 2220 56600 049	SUPPLIES AUDIO VISUAL LIBRARY JHB	\$	150.00	\$	150.00	\$	-	0.00%
309	1000 0027 0000 2220 58100 049	DUES & FEES LIBRARY JHB	\$	360.00	\$	360.00	\$	-	0.00%
310	1000 0037 0000 2220 51010 069	SALARY LIBRARIAN BCS	\$	12,722.55	\$	12,354.78	\$	367.77	2.98%
311	1000 0037 0000 2220 51020 069	WAGES ED TECH LIBRARY BCS	\$	29,717.21	\$	27,994.65	\$	1,722.56	6.15%
312	1000 0037 0000 2220 51225 069	WAGES SUB LIBRARY BCS	\$	100.00	\$	100.00	\$	-	0.00%
313	1000 0037 0000 2220 52110 069	HEALTH INSURANCE LIBRARIAN BCS	\$	4,977.43	\$	4,535.48	\$	441.95	9.74%
314	1000 0037 0000 2220 52111 069	DENTAL INSURANCE LIBRARIAN BCS	\$	124.77	\$	124.77	\$	-	0.00%
315	1000 0037 0000 2220 52120 069	HEALTH INSURANCE ED TECH BCS	\$	17,844.24	\$	16,307.64	\$	1,536.60	9.42%
316	1000 0037 0000 2220 52210 069	FICA/MEDI LIBRARIAN BCS	\$	184.48	\$	179.14	\$	5.34	2.98%
317	1000 0037 0000 2220 52220 069	FICA/MEDI ED TECH LIBRARY BCS	\$	430.90	\$	405.92	\$	24.98	6.15%
318	1000 0037 0000 2220 52225 069	FICA/MEDI SUB LIBRARY BCS	\$	-	\$	-	\$	-	0.00%
319	1000 0037 0000 2220 52230 069	FICA/MEDI SUB LIBRARY BCS	\$	-	\$	-	\$	-	0.00%
320	1000 0037 0000 2220 52310 069	MAINEPERS LIBRARIAN BCS	\$	529.26	\$	513.96	\$	15.30	2.98%
321	1000 0037 0000 2220 52320 069	MAINEPERS ED TECH LIBRARY BCS	\$	1,236.24	\$	1,164.58	\$	71.66	6.15%
322	1000 0037 0000 2220 52710 069	WORKERS COMP LIBRARIAN BCS	\$	54.60	\$	53.13	\$	1.47	2.77%
323	1000 0037 0000 2220 52720 069	WORKERS COMP ED TECH LIBRARY BCS	\$	127.77	\$	120.38	\$	7.39	6.14%
324	1000 0037 0000 2220 52725 069	WORKERS COMP SUB LIBRARY BCS	\$	-	\$	-	\$	-	0.00%
325	1000 0037 0000 2220 53200 069	CONTRACTED SERVICES LIBRARY BCS	\$	97.00	\$	97.00	\$	-	0.00%
326	1000 0037 0000 2220 53300 069	STAFF DEVELOPMENT LIBRARY BCS	\$	95.00	\$	95.00	\$	-	0.00%
327	1000 0037 0000 2220 54310 069	REPAIRS & MAINTENANCE COPIER BCS	\$	321.00	\$	321.00	\$	-	0.00%
328	1000 0037 0000 2220 54390 069	REPAIRS & MAINTENANCE LIBRARY BCS	\$	300.00	\$	300.00	\$	-	0.00%
329	1000 0037 0000 2220 55310 069	POSTAGE LIBRARY BCS	\$	50.00	\$	50.00	\$	-	0.00%
330	1000 0037 0000 2220 55800 069	TRAVEL INTERSCHOOL LIBRARY BCS	\$	60.00	\$	60.00	\$	-	0.00%
331	1000 0037 0000 2220 56000 069	SUPPLIES LIBRARY BCS	\$	300.00	\$	300.00	\$	-	0.00%
332	1000 0037 0000 2220 56410 069	TEXTBOOKS LIBRARY BCS	\$	3,800.00	\$	3,800.00	\$	-	0.00%
333	1000 0037 0000 2220 56430 069	PERIODICALS LIBRARY BCS	\$	400.00	\$	400.00	\$	-	0.00%
334	1000 0037 0000 2220 56600 069	SUPPLIES AUDIO VISUAL LIBRARY BCS	\$	300.00	\$	300.00	\$	-	0.00%
335	1000 0037 0000 2220 58100 069	DUES & FEES LIBRARY BCS	\$	360.00	\$	360.00	\$	-	0.00%
336	1000 0047 0000 2220 51010 109	SALARY LIBRARIAN CPS	\$	35,337.50	\$	32,650.00	\$	2,687.50	8.23%

ACCOUNT NUMBER		DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
337	1000 0047 0000 2220 51010 149	SAL PROF	\$ -	\$ -	\$ -	0.00%
338	1000 0047 0000 2220 51225 109	WAGES SUB LIBRARY CPS	\$ 100.00	\$ 100.00	\$ -	0.00%
339	1000 0047 0000 2220 52110 109	HEALTH INSURANCE LIBRARIAN CPS	\$ 9,571.97	\$ 8,722.08	\$ 849.89	9.74%
340	1000 0047 0000 2220 52111 109	DENTAL INSURANCE LIBRARIAN CPS	\$ 239.94	\$ 239.94	\$ -	0.00%
341	1000 0047 0000 2220 52210 109	FICA/MEDI LIBRARIAN CPS	\$ 512.39	\$ 473.43	\$ 38.96	8.23%
342	1000 0047 0000 2220 52230 109	FICA/MEDI SUB LIBRARY CPS	\$ -	\$ -	\$ -	0.00%
343	1000 0047 0000 2220 52310 109	MAINEPERS LIBRARIAN CPS	\$ 1,470.04	\$ 1,358.24	\$ 111.80	8.23%
344	1000 0047 0000 2220 52510 109	TUITION LIBRARIAN CPS	\$ -	\$ -	\$ -	0.00%
345	1000 0047 0000 2220 52710 109	WORKERS COMP LIBRARIAN CPS	\$ 151.90	\$ 140.40	\$ 11.50	8.19%
346	1000 0047 0000 2220 53300 109	STAFF DEVELOPMENT LIBRARY CPS	\$ 250.00	\$ 250.00	\$ -	0.00%
347	1000 0047 0000 2220 54310 109	REPAIRS & MAINTENANCE COPIER CPS	\$ 55.00	\$ 55.00	\$ -	0.00%
348	1000 0047 0000 2220 55310 109	POSTAGE LIBRARY CPS	\$ 50.00	\$ 50.00	\$ -	0.00%
349	1000 0047 0000 2220 56000 109	SUPPLIES LIBRARY CPS	\$ 350.00	\$ 350.00	\$ -	0.00%
350	1000 0047 0000 2220 56410 109	TEXTBOOKS LIBRARY CPS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
351	1000 0047 0000 2220 56430 109	PERIODICALS LIBRARY CPS	\$ 200.00	\$ 200.00	\$ -	0.00%
352	1000 0047 0000 2220 56500 109	SUPPLIES TECHNOLOGY LIBRARY CPS	\$ 50.00	\$ 50.00	\$ -	0.00%
353	1000 0047 0000 2220 56600 109	SUPPLIES AUDIO VISUAL LIBRARY CPS	\$ 200.00	\$ 200.00	\$ -	0.00%
354	1000 0057 0000 2220 51010 149	SALARY LIBRARIAN WES	\$ 11,055.43	\$ 10,454.05	\$ 601.38	5.75%
355	1000 0057 0000 2220 51020 149	WAGES ED TECH LIBRARY WES	\$ 31,584.45	\$ 30,542.25	\$ 1,042.20	3.41%
356	1000 0057 0000 2220 51225 149	WAGES SUB LIBRARY WES	\$ 100.00	\$ 100.00	\$ -	0.00%
357	1000 0057 0000 2220 52110 149	HEALTH INSURANCE LIBRARIAN WES	\$ 4,211.68	\$ 3,837.72	\$ 373.96	9.74%
358	1000 0057 0000 2220 52111 149	DENTAL INSURANCE LIBRARIAN WES	\$ 105.57	\$ 105.57	\$ -	0.00%
359	1000 0057 0000 2220 52120 149	HEALTH INSURANCE ED TECH WES	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
360	1000 0057 0000 2220 52121 149	DENTAL INSURANCE ED TECH WES	\$ 479.88	\$ 479.88	\$ -	0.00%
361	1000 0057 0000 2220 52210 149	FICA/MEDI LIBRARIAN WES	\$ 160.02	\$ 151.59	\$ 8.43	5.56%
362	1000 0057 0000 2220 52220 149	FICA/MEDI ED TECH LIBRARY WES	\$ 457.99	\$ 442.86	\$ 15.13	3.42%
363	1000 0057 0000 2220 52225 149	FICA/MEDI SUB LIBRARY	\$ -	\$ -	\$ -	0.00%
364	1000 0057 0000 2220 52310 149	MAINEPERS LIBRARIAN WES	\$ 459.91	\$ 434.89	\$ 25.02	5.75%
365	1000 0057 0000 2220 52320 149	MAINEPERS ED TECH LIBRARY WES	\$ 1,313.91	\$ 1,270.56	\$ 43.35	3.41%
366	1000 0057 0000 2220 52325 149	MAINEPERS SUB LIBRARY WES	\$ -	\$ -	\$ -	0.00%
367	1000 0057 0000 2220 52710 149	WORKERS COMP LIBRARIAN WES	\$ 47.81	\$ 44.95	\$ 2.86	6.36%
368	1000 0057 0000 2220 52720 149	WORKERS COMP ED TECH LIBRARY WES	\$ 135.84	\$ 131.33	\$ 4.51	3.43%
369	1000 0057 0000 2220 52725 149	WORKERS COMP SUB LIBRARY	\$ -	\$ -	\$ -	0.00%
370	1000 0057 0000 2220 53200 149	CONTRACTED SERVICES LIBRARY WES	\$ 81.00	\$ 81.00	\$ -	0.00%
371	1000 0057 0000 2220 53300 149	STAFF DEVELOPMENT LIBRARY WES	\$ 95.00	\$ 95.00	\$ -	0.00%
372	1000 0057 0000 2220 54310 149	REPAIRS & MAINTENANCE COPIER WES	\$ 74.00	\$ 74.00	\$ -	0.00%
373	1000 0057 0000 2220 54390 149	REPAIRS & MAINTENANCE LIBRARY WES	\$ 200.00	\$ 200.00	\$ -	0.00%
374	1000 0057 0000 2220 55310 149	POSTAGE LIBRARY WES	\$ 50.00	\$ 50.00	\$ -	0.00%
375	1000 0057 0000 2220 55800 149	TRAVEL INTERSCHOOL LIBRARY WES	\$ 60.00	\$ 60.00	\$ -	0.00%
376	1000 0057 0000 2220 56000 149	SUPPLIES LIBRARY WES	\$ 300.00	\$ 300.00	\$ -	0.00%
377	1000 0057 0000 2220 56410 149	TEXTBOOKS LIBRARY WES	\$ 3,700.00	\$ 3,700.00	\$ -	0.00%
378	1000 0057 0000 2220 56430 149	PERIODICALS LIBRARY WES	\$ 300.00	\$ 300.00	\$ -	0.00%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
379	1000	0057	0000	2220	56600	149	SUPPLIES AUDIO VISUAL LIBRARY WES	\$ 300.00	\$ 300.00	\$ -	0.00%
380	1000	0057	0000	2220	58100	149	DUES & FEES LIBRARY WES	\$ 360.00	\$ 360.00	\$ -	0.00%
381	1000	0067	0000	2220	51010	259	SALARY LIBRARIAN CMS	\$ 35,337.50	\$ 32,650.00	\$ 2,687.50	8.23%
382	1000	0067	0000	2220	51020	259	WAGES ED TECH LIBRARY CMS	\$ 15,502.73	\$ 14,954.63	\$ 548.10	3.67%
383	1000	0067	0000	2220	51225	259	WAGES SUB LIBRARY CMS	\$ 100.00	\$ 100.00	\$ -	0.00%
384	1000	0067	0000	2220	52110	259	HEALTH INSURANCE LIBRARIAN CMS	\$ 9,571.99	\$ 8,722.08	\$ 849.91	9.74%
385	1000	0067	0000	2220	52111	259	DENTAL INSURANCE LIBRARIAN CMS	\$ 239.94	\$ 239.94	\$ -	0.00%
386	1000	0067	0000	2220	52120	259	HEALTH INSURANCE ED TECH CMS	\$ 6,147.89	\$ 7,528.62	\$ (1,380.73)	-18.34%
387	1000	0067	0000	2220	52210	259	FICA/MEDI LIBRARIAN CMS	\$ 512.39	\$ 473.43	\$ 38.96	8.23%
388	1000	0067	0000	2220	52220	259	FICA/MEDI ED TECH LIBRARY CMS	\$ 224.79	\$ 216.84	\$ 7.95	3.67%
389	1000	0067	0000	2220	52310	259	MAINEPERS LIBRARIAN CMS	\$ 1,470.04	\$ 1,358.24	\$ 111.80	8.23%
390	1000	0067	0000	2220	52320	259	MAINEPERS ED TECH LIBRARY CMS	\$ 644.91	\$ 622.11	\$ 22.80	3.66%
391	1000	0067	0000	2220	52710	259	WORKERS COMP LIBRARIAN CMS	\$ 151.90	\$ 140.40	\$ 11.50	8.19%
392	1000	0067	0000	2220	52720	259	WORKERS COMP ED TECH LIBRARY CMS	\$ 66.66	\$ 64.30	\$ 2.36	3.67%
393	1000	0067	0000	2220	53300	259	STAFF DEVELOPMENT LIBRARY CMS	\$ 100.00	\$ 100.00	\$ -	0.00%
394	1000	0067	0000	2220	54310	259	REPAIRS & MAINTENANCE COPIER CMS	\$ 635.00	\$ 635.00	\$ -	0.00%
395	1000	0067	0000	2220	55310	259	POSTAGE LIBRARY CMS	\$ 50.00	\$ 50.00	\$ -	0.00%
396	1000	0067	0000	2220	56000	259	SUPPLIES LIBRARY CMS	\$ 250.00	\$ 250.00	\$ -	0.00%
397	1000	0067	0000	2220	56410	259	TEXTBOOKS LIBRARY CMS	\$ 2,043.00	\$ 2,043.00	\$ -	0.00%
398	1000	0067	0000	2220	56430	259	PERIODICALS LIBRARY CMS	\$ 200.00	\$ 200.00	\$ -	0.00%
399	1000	0067	0000	2220	56600	259	SUPPLIES AUDIO VISUAL LIBRARY CMS	\$ 300.00	\$ 300.00	\$ -	0.00%
400	1000	0067	0000	2220	58100	259	DUES & FEES LIBRARY CMS	\$ 125.00	\$ 125.00	\$ -	0.00%
401	1000	0077	0000	2220	51010	289	SALARY LIBRARIAN MMS	\$ 46,500.00	\$ 45,735.70	\$ 764.30	1.67%
402	1000	0077	0000	2220	51020	289	WAGES ED TECH LIBRARY MMS	\$ 15,440.00	\$ 12,706.20	\$ 2,733.80	21.52%
403	1000	0077	0000	2220	51225	289	WAGES SUB LIBRARY MMS	\$ 100.00	\$ 100.00	\$ -	0.00%
404	1000	0077	0000	2220	52110	289	HEALTH INSURANCE LIBRARIAN MMS	\$ 12,295.80	\$ 11,204.16	\$ 1,091.64	9.74%
405	1000	0077	0000	2220	52111	289	DENTAL INSURANCE LIBRARIAN MMS	\$ 479.88	\$ 479.88	\$ -	0.00%
406	1000	0077	0000	2220	52120	289	HEALTH INSURANCE ED TECH MMS	\$ -	\$ -	\$ -	0.00%
407	1000	0077	0000	2220	52121	289	DENTAL INSURANCE ED TECH MMS	\$ -	\$ -	\$ -	0.00%
408	1000	0077	0000	2220	52210	289	FICA/MEDI LIBRARIAN MMS	\$ 674.20	\$ 663.17	\$ 11.03	1.66%
409	1000	0077	0000	2220	52220	289	FICA/MEDI ED TECH LIBRARY MMS	\$ 223.88	\$ 184.24	\$ 39.64	21.52%
410	1000	0077	0000	2220	52225	289	FICA/MEDI SUB LIBRARY MMS	\$ -	\$ -	\$ -	0.00%
411	1000	0077	0000	2220	52310	289	MAINEPERS LIBRARIAN MMS	\$ 1,934.40	\$ 1,902.60	\$ 31.80	1.67%
412	1000	0077	0000	2220	52320	289	MAINEPERS ED TECH LIBRARY MMS	\$ 592.90	\$ 528.58	\$ 64.32	12.17%
413	1000	0077	0000	2220	52325	289	MAINEPERS SUB LIBRARY MMS	\$ -	\$ -	\$ -	0.00%
414	1000	0077	0000	2220	52710	289	WORKERS COMP LIBRARIAN MMS	\$ 199.95	\$ 196.66	\$ 3.29	1.67%
415	1000	0077	0000	2220	52720	289	WORKERS COMP ED TECH MMS	\$ 66.40	\$ -	\$ 66.40	0.00%
416	1000	0077	0000	2220	52725	289	WORKERS COMP SUB LIBRARY MMS	\$ -	\$ -	\$ -	0.00%
417	1000	0077	0000	2220	53200	289	CONTRACTED SERVICES LIBRARY MMS	\$ 100.00	\$ 100.00	\$ -	0.00%
418	1000	0077	0000	2220	53300	289	STAFF DEVELOPMENT LIBRARY MMS	\$ 200.00	\$ 200.00	\$ -	0.00%
419	1000	0077	0000	2220	54310	289	REPAIRS & MAINTENANCE COPIER MMS	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
420	1000	0077	0000	2220	55310	289	POSTAGE LIBRARY MMS	\$ 125.00	\$ 125.00	\$ -	0.00%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
421	1000	0077	0000	2220	56000	289	SUPPLIES LIBRARY MMS	\$ 800.00	\$ 800.00	\$ -	0.00%
422	1000	0077	0000	2220	56410	289	TEXTBOOKS LIBRARY MMS	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
423	1000	0077	0000	2220	56430	289	PERIODICALS LIBRARY MMS	\$ 700.00	\$ 700.00	\$ -	0.00%
424	1000	0077	0000	2220	56600	289	SUPPLIES AUDIO VISUAL LIBRARY MMS	\$ 700.00	\$ 700.00	\$ -	0.00%
425	1000	0077	0000	2220	58100	289	DUES & FEES LIBRARY MMS	\$ 600.00	\$ 600.00	\$ -	0.00%
426	1000	0087	0000	2220	51010	319	SALARY LIBRARIAN MHS	\$ 76,600.00	\$ 75,285.10	\$ 1,314.90	1.75%
427	1000	0087	0000	2220	51020	319	WAGES ED TECH LIBRARY MHS	\$ 31,006.00	\$ 30,542.25	\$ 463.75	1.52%
428	1000	0087	0000	2220	51225	319	WAGES SUB LIBRARY MHS	\$ 100.00	\$ 100.00	\$ -	0.00%
429	1000	0087	0000	2220	52110	319	HEALTH INSURANCE LIBRARIAN MHS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
430	1000	0087	0000	2220	52111	319	DENTAL INSURANCE LIBRARIAN MHS	\$ 479.88	\$ 479.88	\$ -	0.00%
431	1000	0087	0000	2220	52120	319	HEALTH INSURANCE ED TECH MHS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
432	1000	0087	0000	2220	52121	319	DENTAL INSURANCE ED TECH MHS	\$ 479.88	\$ 479.88	\$ -	0.00%
433	1000	0087	0000	2220	52210	319	FICA/MEDI LIBRARIAN MHS	\$ 1,079.05	\$ 1,091.63	\$ (12.58)	-1.15%
434	1000	0087	0000	2220	52220	319	FICA/MEDI ED TECH LIBRARY MHS	\$ 449.68	\$ 442.86	\$ 6.82	1.54%
435	1000	0087	0000	2220	52310	319	MAINEPERS LIBRARIAN MHS	\$ 2,941.38	\$ 3,131.86	\$ (190.48)	-6.08%
436	1000	0087	0000	2220	52320	319	MAINEPERS ED TECH LIBRARY MHS	\$ 1,190.64	\$ 1,270.56	\$ (79.92)	-6.29%
437	1000	0087	0000	2220	52710	319	WORKERS COMP LIBRARIAN MHS	\$ 329.40	\$ 323.72	\$ 5.68	1.75%
438	1000	0087	0000	2220	52720	319	WORKERS COMP ED TECH LIBRARY MHS	\$ 133.32	\$ 131.33	\$ 1.99	1.52%
439	1000	0087	0000	2220	53200	319	CONTRACTED SERVICES LIBRARY MHS	\$ 500.00	\$ 500.00	\$ -	0.00%
440	1000	0087	0000	2220	53300	319	STAFF DEVELOPMENT LIBRARY MHS	\$ 380.00	\$ 380.00	\$ -	0.00%
441	1000	0087	0000	2220	54310	319	REPAIRS & MAINTENANCE COPIER MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
442	1000	0087	0000	2220	55310	319	POSTAGE LIBRARY MHS	\$ 125.00	\$ 125.00	\$ -	0.00%
443	1000	0087	0000	2220	56000	319	SUPPLIES LIBRARY MHS	\$ 700.00	\$ 700.00	\$ -	0.00%
444	1000	0087	0000	2220	56410	319	TEXTBOOKS LIBRARY MHS	\$ 8,500.00	\$ 8,500.00	\$ -	0.00%
445	1000	0087	0000	2220	56430	319	PERIODICALS LIBRARY MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
446	1000	0087	0000	2220	56600	319	SUPPLIES AUDIO VISUAL LIBRARY MHS	\$ 1,480.00	\$ 1,480.00	\$ -	0.00%
447	1000	0087	0000	2220	58100	319	DUES & FEES LIBRARY MHS	\$ 60.00	\$ 60.00	\$ -	0.00%
448	1000	0011	0000	2230	51020	029	WAGES ED TECH TECHNOLOGY ATW	\$ 31,122.24	\$ 27,792.96	\$ 3,329.28	11.98%
449	1000	0011	0000	2230	52120	029	HEALTH INSURANCE ED TECH TECHNOLOGY ATW	\$ 12,295.80	\$ 11,204.16	\$ 1,091.64	9.74%
450	1000	0011	0000	2230	52121	029	DENTAL INSURANCE ED TECH TECHNOLOGY ATW	\$ 479.88	\$ 479.88	\$ -	0.00%
451	1000	0011	0000	2230	52220	029	FICA/MEDI ED TECH TECHNOLOGY ATW	\$ 451.27	\$ 403.00	\$ 48.27	11.98%
452	1000	0011	0000	2230	52320	029	MAINEPERS ED TECH TECHNOLOGY ATW	\$ 1,294.69	\$ 1,156.19	\$ 138.50	11.98%
453	1000	0011	0000	2230	52720	029	WORKERS COMP ED TECH TECHNOLOGY ATW	\$ 133.81	\$ 119.51	\$ 14.30	11.97%
454	1000	0021	0000	2230	51020	049	WAGES ED TECH TECHNOLOGY JHB	\$ 34,957.44	\$ 25,749.36	\$ 9,208.08	35.76%
455	1000	0021	0000	2230	52120	049	HEALTH INSURANCE ED TECH TECHNOLOGY JHB	\$ 11,386.44	\$ -	\$ 11,386.44	0.00%
456	1000	0021	0000	2230	52121	049	DENTAL INSURANCE ED TECH TECHNOLOGY JHB	\$ 475.08	\$ -	\$ 475.08	0.00%
457	1000	0021	0000	2230	52220	049	FICA/MEDI ED TECH TECHNOLOGY JHB	\$ 506.88	\$ 373.37	\$ 133.51	35.76%
458	1000	0021	0000	2230	52320	049	MAINEPERS ED TECH TECHNOLOGY JHB	\$ 1,342.44	\$ 1,071.17	\$ 271.27	25.32%
459	1000	0021	0000	2230	52520	049	TUITION ED TECH TECHNOLOGY JHB	\$ -	\$ -	\$ -	0.00%
460	1000	0021	0000	2230	52720	049	WORKERS COMP ED TECH TECHNOLOGY JHB	\$ 150.26	\$ 110.72	\$ 39.54	35.71%
461	1000	0031	0000	2230	51020	069	WAGES ED TECH TECHNOLOGY BCS	\$ 37,835.88	\$ 36,460.80	\$ 1,375.08	3.77%
462	1000	0031	0000	2230	52120	069	HEALTH INSURANCE ED TECH TECHNOLOGY BCS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
463	1000	0031	0000	2230	52121	069 DENTAL INSURANCE ED TECH TECHNOLOGY BCS	\$ 479.88	\$ 479.88	\$ -	0.00%
464	1000	0031	0000	2230	52220	069 FICA/MEDI ED TECH TECHNOLOGY BCS	\$ 548.62	\$ 528.68	\$ 19.94	3.77%
465	1000	0031	0000	2230	52320	069 MAINEPERS ED TECH TECHNOLOGY BCS	\$ 1,573.97	\$ 1,516.77	\$ 57.20	3.77%
466	1000	0031	0000	2230	52720	069 WORKERS COMP ED TECH TECHNOLOGY BCS	\$ 162.78	\$ 156.78	\$ 6.00	3.83%
467	1000	0041	0000	2230	51020	109 WAGES ED TECH TECHNOLOGY CPS	\$ 35,610.24	\$ 36,460.80	\$ (850.56)	-2.33%
468	1000	0041	0000	2230	52120	109 HEALTH INSURANCE ED TECH TECHNOLOGY CPS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
469	1000	0041	0000	2230	52220	109 FICA/MEDI ED TECH TECHNOLOGY CPS	\$ 516.35	\$ 528.68	\$ (12.33)	-2.33%
470	1000	0041	0000	2230	52320	109 MAINEPERS ED TECH TECHNOLOGY CPS	\$ 1,481.39	\$ 1,516.77	\$ (35.38)	-2.33%
471	1000	0041	0000	2230	52720	109 WORKERS COMP ED TECH TECHNOLOGY CPS	\$ 153.19	\$ 156.78	\$ (3.59)	-2.29%
472	1000	0051	0000	2230	51020	149 WAGES ED TECH TECHNOLOGY WES	\$ 35,610.24	\$ 27,790.56	\$ 7,819.68	28.14%
473	1000	0051	0000	2230	52120	149 HEALTH INSURANCE ED TECH TECHNOLOGY JHB	\$ 12,295.80	\$ 11,204.16	\$ 1,091.64	9.74%
474	1000	0051	0000	2230	52121	149 DENTAL INSURANCE ED TECH TECHNOLOGY WES	\$ 479.88	\$ 479.88	\$ -	0.00%
475	1000	0051	0000	2230	52220	149 FICA/MEDI ED TECH TECHNOLOGY WES	\$ 512.29	\$ 402.96	\$ 109.33	27.13%
476	1000	0051	0000	2230	52320	149 MAINEPERS ED TECH TECHNOLOGY WES	\$ 1,367.44	\$ 1,156.09	\$ 211.35	18.28%
477	1000	0051	0000	2230	52720	149 WORKERS COMP ED TECH TECHNOLOGY WES	\$ 153.19	\$ 119.50	\$ 33.69	28.19%
478	1000	0061	0000	2230	51020	259 WAGES ED TECH TECHNOLOGY CMS	\$ 35,967.81	\$ 33,125.76	\$ 2,842.05	8.58%
479	1000	0061	0000	2230	52120	259 HEALTH INSURANCE ED TECH TECHNOLOGY CMS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
480	1000	0061	0000	2230	52121	259 DENTAL INSURANCE ED TECH TECHNOLOGY CMS	\$ 479.88	\$ 479.88	\$ -	0.00%
481	1000	0061	0000	2230	52220	259 FICA/MEDI ED TECH TECHNOLOGY CMS	\$ 521.62	\$ 480.32	\$ 41.30	8.60%
482	1000	0061	0000	2230	52320	259 MAINEPERS ED TECH TECHNOLOGY CMS	\$ 1,381.08	\$ 1,378.03	\$ 3.05	0.22%
483	1000	0061	0000	2230	52720	259 WORKERS COMP ED TECH TECHNOLOGY CMS	\$ 154.62	\$ 142.44	\$ 12.18	8.55%
484	1000	0081	0000	2230	51020	319 WAGES ED TECH TECHNOLOGY MHS	\$ 35,967.81	\$ 33,125.76	\$ 2,842.05	8.58%
485	1000	0081	0000	2230	52120	319 HEALTH INSURANCE ED TECH TECHNOLOGY MHS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
486	1000	0081	0000	2230	52121	319 DENTAL INSURANCE ED TECH TECHNOLOGY MHS	\$ 479.88	\$ 479.88	\$ -	0.00%
487	1000	0081	0000	2230	52220	319 FICA/MEDI ED TECH TECHNOLOGY MHS	\$ 521.60	\$ 480.32	\$ 41.28	8.59%
488	1000	0081	0000	2230	52320	319 MAINEPERS ED TECH TECHNOLOGY MHS	\$ 1,381.08	\$ 1,378.03	\$ 3.05	0.22%
489	1000	0081	0000	2230	52720	319 WORKERS COMP ED TECH TECHNOLOGY MHS	\$ 154.62	\$ 142.44	\$ 12.18	8.55%
490	1000	0090	0000	2230	54439	029 TECH LEASE ATW	\$ 11,495.19	\$ 11,495.19	\$ -	0.00%
491	1000	0090	0000	2230	54439	049 TECH LEASE JHB	\$ 15,675.26	\$ 15,675.26	\$ -	0.00%
492	1000	0090	0000	2230	54439	069 TECH LEASE BCS	\$ 14,630.24	\$ 14,630.24	\$ -	0.00%
493	1000	0090	0000	2230	54439	109 TECH LEASE CPS	\$ 10,450.17	\$ 10,450.17	\$ -	0.00%
494	1000	0090	0000	2230	54439	149 TECH LEASE WES	\$ 6,292.62	\$ 6,792.62	\$ (500.00)	-7.36%
495	1000	0090	0000	2230	54439	259 TECH LEASE CMS	\$ 7,337.63	\$ 7,837.63	\$ (500.00)	-6.38%
496	1000	0090	0000	2230	54439	289 TECH LEASE MMS	\$ 22,557.91	\$ 24,557.91	\$ (2,000.00)	-8.14%
497	1000	0090	0000	2230	54439	319 TECH LEASE MHS	\$ 28,305.50	\$ 30,305.50	\$ (2,000.00)	-6.60%
498	1000	0095	0000	2230	51180	909 WAGES TECHNOLOGY	\$ 571,129.40	\$ 558,438.24	\$ 12,691.16	2.27%
499	1000	0095	0000	2230	51500	909 STIPEND TECHNOLOGY	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
500	1000	0095	0000	2230	52180	909 HEALTH INSURANCE TECHNOLOGY	\$ 144,798.84	\$ 131,942.40	\$ 12,856.44	9.74%
501	1000	0095	0000	2230	52181	909 DENTAL INSURANCE TECHNOLOGY	\$ 7,004.16	\$ 7,004.16	\$ -	0.00%
502	1000	0095	0000	2230	52200	909 FICA/MEDI STIPEND TECHNOLOGY	\$ 183.60	\$ 183.60	\$ -	0.00%
503	1000	0095	0000	2230	52280	909 FICA/MEDI TECHNOLOGY	\$ 39,042.58	\$ 38,822.07	\$ 220.51	0.57%
504	1000	0095	0000	2230	52380	909 MAINEPERS TECHNOLOGY	\$ 2,020.72	\$ 2,119.94	\$ (99.22)	-4.68%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE	
505	1000	0095	0000	2230	52700	909	WORKERS COMP STIPEND	\$ 10.40	\$ 10.32	\$ 0.08	0.78%
506	1000	0095	0000	2230	52780	909	WORKERS COMP TECHNOLOGY	\$ 2,455.77	\$ 2,401.28	\$ 54.49	2.27%
507	1000	0095	0000	2230	53300	909	STAFF DEVELOPMENT TECHNOLOGY	\$ 200.00	\$ 200.00	\$ -	0.00%
508	1000	0095	0000	2230	54320	029	REPAIRS & MAINTENANCE TECHNOLOGY ATW	\$ 250.00	\$ 250.00	\$ -	0.00%
509	1000	0095	0000	2230	54320	049	REPAIRS & MAINTENANCE TECHNOLOGY JHB	\$ 250.00	\$ 250.00	\$ -	0.00%
510	1000	0095	0000	2230	54320	069	REPAIRS & MAINTENANCE TECHNOLOGY BCS	\$ 250.00	\$ 250.00	\$ -	0.00%
511	1000	0095	0000	2230	54320	109	REPAIRS & MAINTENANCE TECHNOLOGY CPS	\$ 375.00	\$ 375.00	\$ -	0.00%
512	1000	0095	0000	2230	54320	149	REPAIRS & MAINTENANCE TECHNOLOGY WES	\$ 250.00	\$ 250.00	\$ -	0.00%
513	1000	0095	0000	2230	54320	259	REPAIRS & MAINTENANCE TECHNOLOGY CMS	\$ 250.00	\$ 250.00	\$ -	0.00%
514	1000	0095	0000	2230	54320	289	REPAIRS & MAINTENANCE TECHNOLOGY MMS	\$ 250.00	\$ 250.00	\$ -	0.00%
515	1000	0095	0000	2230	54320	319	REPAIRS & MAINTENANCE TECHNOLOGY MHS	\$ 250.00	\$ 250.00	\$ -	0.00%
516	1000	0095	0000	2230	54330	029	SOFTWARE REPAIRS & MAINT TECHNOLOGY ATW	\$ 10,071.00	\$ 10,071.00	\$ -	0.00%
517	1000	0095	0000	2230	54330	049	SOFTWARE REPAIRS & MAINT TECHNOLOGY JHB	\$ 12,589.00	\$ 12,589.00	\$ -	0.00%
518	1000	0095	0000	2230	54330	069	SOFTWARE REPAIRS & MAINT TECHNOLOGY BCS	\$ 13,848.00	\$ 13,848.00	\$ -	0.00%
519	1000	0095	0000	2230	54330	109	SOFTWARE REPAIRS & MAINT TECHNOLOGY CPS	\$ 10,071.00	\$ 10,071.00	\$ -	0.00%
520	1000	0095	0000	2230	54330	149	SOFTWARE REPAIRS & MAINT TECHNOLOGY WES	\$ 10,071.00	\$ 10,071.00	\$ -	0.00%
521	1000	0095	0000	2230	54330	259	SOFTWARE REPAIRS & MAINT TECHNOLOGY CMS	\$ 8,812.00	\$ 8,812.00	\$ -	0.00%
522	1000	0095	0000	2230	54330	289	SOFTWARE REPAIRS & MAINT TECHNOLOGY MMS	\$ 24,218.00	\$ 24,218.00	\$ -	0.00%
523	1000	0095	0000	2230	54330	319	SOFTWARE REPAIRS & MAINT TECHNOLOGY MHS	\$ 37,207.00	\$ 37,207.00	\$ -	0.00%
524	1000	0095	0000	2230	54432	029	RENTAL OF SOFTWARE TECHNOLOGY ATW	\$ 8,528.00	\$ 8,528.00	\$ -	0.00%
525	1000	0095	0000	2230	54432	049	RENTAL OF SOFTWARE TECHNOLOGY JHB	\$ 8,252.00	\$ 8,252.00	\$ -	0.00%
526	1000	0095	0000	2230	54432	069	RENTAL OF SOFTWARE TECHNOLOGY BCS	\$ 6,912.00	\$ 6,912.00	\$ -	0.00%
527	1000	0095	0000	2230	54432	109	RENTAL OF SOFTWARE TECHNOLOGY CPS	\$ 6,287.00	\$ 6,287.00	\$ -	0.00%
528	1000	0095	0000	2230	54432	149	RENTAL OF SOFTWARE TECHNOLOGY WES	\$ 5,580.00	\$ 5,580.00	\$ -	0.00%
529	1000	0095	0000	2230	54432	259	RENTAL OF SOFTWARE TECHNOLOGY CMS	\$ 2,987.00	\$ 2,987.00	\$ -	0.00%
530	1000	0095	0000	2230	54432	289	RENTAL OF SOFTWARE TECHNOLOGY MMS	\$ 10,472.00	\$ 10,472.00	\$ -	0.00%
531	1000	0095	0000	2230	54432	319	RENTAL OF SOFTWARE TECHNOLOGY MHS	\$ 7,267.00	\$ 7,267.00	\$ -	0.00%
532	1000	0095	0000	2230	55330	029	INTERNET ATW	\$ 100.00	\$ 216.00	\$ (116.00)	-53.70%
533	1000	0095	0000	2230	55330	049	INTERNET JHB	\$ 4,200.00	\$ 4,870.00	\$ (670.00)	-13.76%
534	1000	0095	0000	2230	55330	069	INTERNET BCS	\$ 3,000.00	\$ 3,297.00	\$ (297.00)	-9.01%
535	1000	0095	0000	2230	55330	109	INTERNET CPS	\$ 3,200.00	\$ 3,843.00	\$ (643.00)	-16.73%
536	1000	0095	0000	2230	55330	149	INTERNET WES	\$ 100.00	\$ 216.00	\$ (116.00)	-53.70%
537	1000	0095	0000	2230	55330	259	INTERNET CMS	\$ 3,200.00	\$ 3,789.00	\$ (589.00)	-15.54%
538	1000	0095	0000	2230	55330	289	INTERNET MMS	\$ 5,000.00	\$ 6,113.00	\$ (1,113.00)	-18.21%
539	1000	0095	0000	2230	55330	319	INTERNET MHS	\$ 150.00	\$ 756.00	\$ (606.00)	-80.16%
540	1000	0095	0000	2230	55330	909	INTERNET DISTRICT WIDE	\$ 1,700.00	\$ -	\$ 1,700.00	0.00%
541	1000	0095	0000	2230	55800	909	TRAVEL INTERSCHOOL DISTRICTWIDE	\$ 5,750.00	\$ 5,750.00	\$ -	0.00%
542	1000	0095	0000	2230	56500	029	SUPPLIES TECHNOLOGY ATW	\$ 1,350.00	\$ 1,200.00	\$ 150.00	12.50%
543	1000	0095	0000	2230	56500	049	SUPPLIES TECHNOLOGY JHB	\$ 1,350.00	\$ 1,200.00	\$ 150.00	12.50%
544	1000	0095	0000	2230	56500	069	SUPPLIES TECHNOLOGY BCS	\$ 1,350.00	\$ 1,200.00	\$ 150.00	12.50%
545	1000	0095	0000	2230	56500	109	SUPPLIES TECHNOLOGY CPS	\$ 1,400.00	\$ 1,250.00	\$ 150.00	12.00%
546	1000	0095	0000	2230	56500	149	SUPPLIES TECHNOLOGY WES	\$ 1,850.00	\$ 1,700.00	\$ 150.00	8.82%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
547	1000	0095	0000	2230	56500	259	SUPPLIES TECHNOLOGY CMS	\$ 950.00	\$ 800.00	\$ 150.00	18.75%
548	1000	0095	0000	2230	56500	289	SUPPLIES TECHNOLOGY MMS	\$ 2,650.00	\$ 2,500.00	\$ 150.00	6.00%
549	1000	0095	0000	2230	56500	319	SUPPLIES TECHNOLOGY MHS	\$ 6,150.00	\$ 6,000.00	\$ 150.00	2.50%
550	1000	0095	0000	2230	57340	029	EQUIPMENT TECHNOLOGY ATW	\$ -	\$ 150.00	\$ (150.00)	-100.00%
551	1000	0095	0000	2230	57340	049	EQUIPMENT TECHNOLOGY JHB	\$ -	\$ 150.00	\$ (150.00)	-100.00%
552	1000	0095	0000	2230	57340	069	EQUIPMENT TECHNOLOGY BCS	\$ -	\$ 150.00	\$ (150.00)	-100.00%
553	1000	0095	0000	2230	57340	109	EQUIPMENT TECHNOLOGY CPS	\$ -	\$ 150.00	\$ (150.00)	-100.00%
554	1000	0095	0000	2230	57340	149	EQUIPMENT TECHNOLOGY WES	\$ -	\$ 150.00	\$ (150.00)	-100.00%
555	1000	0095	0000	2230	57340	259	EQUIPMENT TECHNOLOGY CMS	\$ -	\$ 150.00	\$ (150.00)	-100.00%
556	1000	0095	0000	2230	57340	289	EQUIPMENT TECHNOLOGY MMS	\$ -	\$ 150.00	\$ (150.00)	-100.00%
557	1000	0095	0000	2230	57340	319	EQUIPMENT TECHNOLOGY MHS	\$ -	\$ 150.00	\$ (150.00)	-100.00%
558	1000	0095	0000	2230	58100	289	DUES & FESS TECHNOLOGY MMS	\$ 250.00	\$ 250.00	\$ -	0.00%
559	1000	0095	0000	2230	58100	319	DUES & FESS TECHNOLOGY MHS	\$ -	\$ 15.00	\$ (15.00)	-100.00%
560	1000	0095	0000	2230	58100	909	DUES & FEES TECHNOLOGY DISTRICTWIDE	\$ 400.00	\$ -	\$ 400.00	0.00%
561	1000	0090	0000	2240	51040	909	SALARY CURRICULUM DIRECTOR	\$ 108,354.70	\$ 104,686.20	\$ 3,668.50	3.50%
562	1000	0090	0000	2240	51180	909	WAGES SECRETARY CURRICULUM	\$ 26,592.80	\$ 24,333.50	\$ 2,259.30	9.28%
563	1000	0090	0000	2240	51500	909	STIPEND CURRICULUM	\$ 3,825.00	\$ 3,825.00	\$ -	0.00%
564	1000	0090	0000	2240	52140	909	HEALTH INSURANCE CURRICULUM DIRECTOR	\$ 23,096.60	\$ 21,694.14	\$ 1,402.46	6.46%
565	1000	0090	0000	2240	52141	909	DENTAL INSURANCE CURRICULUM DIRECTOR	\$ 431.89	\$ 431.89	\$ -	0.00%
566	1000	0090	0000	2240	52180	909	HEALTH INSURANCE SECRETARY CURRICULUM	\$ 9,571.97	\$ 7,675.43	\$ 1,896.54	24.71%
567	1000	0090	0000	2240	52181	909	DENTAL INSURANCE SECRETARY CURRICULUM	\$ 470.79	\$ 470.79	\$ -	0.00%
568	1000	0090	0000	2240	52200	909	FICA/MEDI STIPEND CURRICULUM	\$ 55.46	\$ 55.46	\$ -	0.00%
569	1000	0090	0000	2240	52240	909	FICA/MEDI CURRICULUM DIRECTOR	\$ 1,757.35	\$ 1,697.12	\$ 60.23	3.55%
570	1000	0090	0000	2240	52280	909	FICA/MEDI SECRETARY CURRICULUM	\$ 2,034.24	\$ 1,861.52	\$ 172.72	9.28%
571	1000	0090	0000	2240	52340	909	MAINEPERS CURRICULUM DIRECTOR	\$ 4,507.56	\$ 4,354.95	\$ 152.61	3.50%
572	1000	0090	0000	2240	52700	909	WORKERS COMP STIPEND	\$ 16.45	\$ -	\$ 16.45	0.00%
573	1000	0090	0000	2240	52740	909	WORKERS COMP CURRICULUM DIRECTOR	\$ 521.30	\$ 503.28	\$ 18.02	3.58%
574	1000	0090	0000	2240	52780	909	WORKERS COMP SECRETARY CURRICULUM	\$ 114.40	\$ 104.64	\$ 9.76	9.33%
575	1000	0090	0000	2240	56002	909	SUPPLIES TESTING CMS	\$ 1,600.00	\$ 1,600.00	\$ -	0.00%
576	1000	0090	0000	2240	56003	909	SUPPLIES TESTING CPS	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
577	1000	0090	0000	2240	56004	909	SUPPLIES TESTING MHS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
578	1000	0090	0000	2240	56005	909	SUPPLIES TESTING MMS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
579	1000	0090	0000	2240	56006	909	SUPPLIES TESTING ATW	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
580	1000	0090	0000	2240	56007	909	SUPPLIES TESTING BCS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
581	1000	0090	0000	2240	56008	909	SUPPLIES TESTING JHB	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
582	1000	0090	0000	2240	56009	909	SUPPLIES TESTING WES	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
								<b>\$ 4,290,507.31</b>	<b>\$ 4,106,085.49</b>	<b>\$ 184,421.82</b>	<b>4.49%</b>

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
1	1000	0090	0000	2310	51500	909	WAGES BOARD OF EDUCATION	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
2	1000	0090	0000	2310	52200	909	FICA/MEDI BOARD OF EDUCATION	\$ 229.50	\$ 229.50	\$ -	0.00%
3	1000	0090	0000	2310	52700	909	WORKERS COMP BOARD OF EDUCATION	\$ 12.90	\$ -	\$ 12.90	0.00%
4	1000	0090	0000	2310	53300	909	STAFF DEVELOPMENT BOARD OF EDUCATION	\$ 700.00	\$ 800.00	\$ (100.00)	-12.50%
5	1000	0090	0000	2310	53450	909	LEGAL FEES BOARD	\$ 34,000.00	\$ 34,000.00	\$ -	0.00%
6	1000	0090	0000	2310	53460	909	AUDIT FEES BOARD	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
7	1000	0090	0000	2310	53490	909	PROFESSIONAL SERVICES BOARD	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
8	1000	0090	0000	2310	55200	909	LEGAL LIABILITY BOARD	\$ 18,998.57	\$ 16,000.00	\$ 2,998.57	18.74%
9	1000	0090	0000	2310	55500	909	PRINTING BOARD	\$ 2,500.00	\$ 3,000.00	\$ (500.00)	-16.67%
10	1000	0090	0000	2310	58100	909	DUES & FEES BOARD	\$ 7,619.00	\$ 7,000.00	\$ 619.00	8.84%
11	1000	0090	0000	2320	51040	909	SALARY SUPERINTENDENT	\$ 139,326.00	\$ 133,955.00	\$ 5,371.00	4.01%
12	1000	0090	0000	2320	51041	909	SALARY ASSISTANT SUPERINTENDENT	\$ 12,039.30	\$ 11,631.80	\$ 407.50	3.50%
13	1000	0090	0000	2320	51180	909	WAGES SUPERINTENDENT SECRETARY	\$ 86,767.20	\$ 91,488.10	\$ (4,720.90)	-5.16%
14	1000	0090	0000	2320	51500	909	STIPEND SUPERINTENDENT OFFICE	\$ 6,665.10	\$ 6,665.00	\$ 0.10	0.00%
15	1000	0090	0000	2320	52140	909	HEALTH INSURANCE SUPERINTENDENT	\$ 59,830.18	\$ 54,349.54	\$ 5,480.64	10.08%
16	1000	0090	0000	2320	52141	909	HEALTH INSURANCE ASST SUPT	\$ 1,707.69	\$ 47.99	\$ 1,659.70	3458.43%
17	1000	0090	0000	2320	52180	909	HEALTH INSURANCE SECRETARY	\$ 28,715.95	\$ 27,212.89	\$ 1,503.06	5.52%
18	1000	0090	0000	2320	52181	909	DENTAL INSURANCE SECRETARY	\$ 1,700.37	\$ 1,700.37	\$ -	0.00%
19	1000	0090	0000	2320	52200	909	FICA/MEDI STIPEND	\$ 96.72	\$ 96.64	\$ 0.08	0.08%
20	1000	0090	0000	2320	52240	909	FICA/MEDI SUPERINTENDENT	\$ 2,871.19	\$ 2,715.38	\$ 155.81	5.74%
21	1000	0090	0000	2320	52241	909	FICA/MEDI ASST SUPERINTENDENT	\$ 195.26	\$ 168.66	\$ 26.60	15.77%
22	1000	0090	0000	2320	52280	909	FICA/MEDI SECRETARY	\$ 6,637.69	\$ 6,654.59	\$ (16.90)	-0.25%
23	1000	0090	0000	2320	52300	909	MAINEPERS STIPEND	\$ -	\$ -	\$ -	0.00%
24	1000	0090	0000	2320	52340	909	MAINEPERS SUPERINTENDENT	\$ 6,129.24	\$ 5,572.53	\$ 556.71	9.99%
25	1000	0090	0000	2320	52341	909	MAINEPERS ASST SUPERINTENDENT	\$ 462.28	\$ 483.88	\$ (21.60)	-4.46%
26	1000	0090	0000	2320	52700	909	WORKERS COMP STIPEND	\$ 28.60	\$ -	\$ 28.60	0.00%
27	1000	0090	0000	2320	52740	909	WORKERS COMP SUPERINTENDENT	\$ 851.50	\$ 576.01	\$ 275.49	47.83%
28	1000	0090	0000	2320	52741	909	WORKERS COMP ASST SUPT	\$ 57.98	\$ 50.02	\$ 7.96	15.91%
29	1000	0090	0000	2320	52780	909	WORKERS COMP SECRETARY	\$ 373.10	\$ 374.04	\$ (0.94)	-0.25%
30	1000	0090	0000	2320	53300	909	STAFF DEVELOPMENT SUPERINTENDENT	\$ 900.00	\$ 900.00	\$ -	0.00%
31	1000	0090	0000	2320	53490	909	PROFESSIONAL SERVICES SUPT OFFICE	\$ 30,400.00	\$ 30,400.00	\$ -	0.00%
32	1000	0090	0000	2320	54310	909	REPAIRS & MAINTENANCE COPIER	\$ 1,750.00	\$ 1,750.00	\$ -	0.00%
33	1000	0090	0000	2320	54445	909	COPIER LEASE	\$ 3,775.00	\$ 3,775.00	\$ -	0.00%
34	1000	0090	0000	2320	55310	909	POSTAGE	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
35	1000	0090	0000	2320	55320	909	TELEPHONE	\$ 800.00	\$ 178.00	\$ 622.00	349.44%
36	1000	0090	0000	2320	55400	909	ADVERTISING	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
37	1000	0090	0000	2320	55500	909	PRINTING	\$ 2,000.00	\$ 2,750.00	\$ (750.00)	-27.27%
38	1000	0090	0000	2320	55800	909	TRAVEL INTERSCHOOL	\$ 5,490.00	\$ 5,490.00	\$ -	0.00%
39	1000	0090	0000	2320	55810	909	TRAVEL CONFERENCES	\$ 75.00	\$ 75.00	\$ -	0.00%
40	1000	0090	0000	2320	56000	909	SUPPLIES NON INSTRUCTIONAL SUPT OFFICE	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
41	1000	0090	0000	2320	56410	909	TEXTBOOKS	\$ 100.00	\$ 100.00	\$ -	0.00%
42	1000	0090	0000	2320	56430	909	PERIODICALS	\$ 50.00	\$ 50.00	\$ -	0.00%

ACCOUNT NUMBER		DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
43	1000 0090 0000 2320 58100 909	DUES & FEES	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
44	1000 0090 0000 2500 51180 909	WAGES SECRETARY BUSINESS OFFICE	\$ 372,967.20	\$ 253,024.88	\$ 119,942.32	47.40%
45	1000 0090 0000 2500 51225 909	WAGES SUB SECRETARY	\$ 525.00	\$ 525.00	\$ -	0.00%
46	1000 0090 0000 2500 51500 909	STIPEND BUSINESS OFFICE	\$ 2,700.00	\$ 1,350.00	\$ 1,350.00	100.00%
47	1000 0090 0000 2500 52180 909	HEALTH INSURANCE SECRETARY	\$ 100,027.07	\$ 46,649.49	\$ 53,377.58	114.42%
48	1000 0090 0000 2500 52181 909	DENTAL INSURANCE SECRETARY	\$ 2,159.76	\$ 2,159.76	\$ -	0.00%
49	1000 0090 0000 2500 52200 909	FICA/MEDI STIPEND	\$ 206.55	\$ 103.28	\$ 103.27	99.99%
50	1000 0090 0000 2500 52225 909	FICA/MEDI SUB	\$ -	\$ 103.28	\$ (103.28)	-100.00%
51	1000 0090 0000 2500 52280 909	FICA/MEDI SECRETARY	\$ 30,073.36	\$ 17,512.66	\$ 12,560.70	71.72%
52	1000 0090 0000 2500 52580 909	TUITION SECRETARY	\$ -	\$ 2,500.00	\$ (2,500.00)	-100.00%
53	1000 0090 0000 2500 52680 909	UNEMPLOYMENT SECRETARY	\$ -	\$ 500.00	\$ (500.00)	-100.00%
54	1000 0090 0000 2500 52700 909	WORKERS COMP STIPEND	\$ 11.71	\$ 5.81	\$ 5.90	101.55%
55	1000 0090 0000 2500 52780 909	WORKERS COMP SECRETARY	\$ 1,690.41	\$ 873.01	\$ 817.40	93.63%
56	1000 0090 0000 2500 53300 909	STAFF DEVELOPMENT	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
57	1000 0090 0000 2500 53490 909	PROFESSIONAL SERVICES	\$ 30,000.00	\$ 206,233.81	\$ (176,233.81)	-85.45%
58	1000 0090 0000 2500 54310 909	REPAIRS & MAINTENANCE COPIER	\$ 500.00	\$ 500.00	\$ -	0.00%
59	1000 0090 0000 2500 55310 909	POSTAGE	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
60	1000 0090 0000 2500 55320 909	TELEPHONE	\$ 223.00	\$ 223.00	\$ -	0.00%
61	1000 0090 0000 2500 55800 909	TRAVEL INTERSCHOOL	\$ 200.00	\$ 200.00	\$ -	0.00%
62	1000 0090 0000 2500 55810 909	TRAVEL CONFERENCES	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
63	1000 0090 0000 2500 56000 909	SUPPLIES BUSINESS OFFICE	\$ 3,000.00	\$ 3,000.00	\$ -	0.00%
64	1000 0090 0000 2500 56410 909	TEXTBOOKS	\$ -	\$ 50.00	\$ (50.00)	-100.00%
65	1000 0090 0000 2500 58100 909	DUES & FEES	\$ 1,300.00	\$ 1,300.00	\$ -	0.00%
			<b>\$ 1,057,139.38</b>	<b>\$ 1,034,753.92</b>	<b>\$ 22,385.46</b>	<b>2.16%</b>

		FY23	FY22	FY23	FY23
ACCOUNT NUMBER		PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
1	1000 0018 0000 2410 51040 029	\$ 107,038.00	\$ 103,666.00	\$ 3,372.00	3.25%
2	1000 0018 0000 2410 51180 029	\$ 44,824.00	\$ 43,596.80	\$ 1,227.20	2.81%
3	1000 0018 0000 2410 51225 029	\$ 425.00	\$ 425.00	\$ -	0.00%
4	1000 0018 0000 2410 51500 029	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
5	1000 0018 0000 2410 52140 029	\$ 25,662.91	\$ 23,613.32	\$ 2,049.59	8.68%
6	1000 0018 0000 2410 52141 029	\$ 971.16	\$ 971.16	\$ -	0.00%
7	1000 0018 0000 2410 52180 029	\$ 12,295.80	\$ 11,204.16	\$ 1,091.64	9.74%
8	1000 0018 0000 2410 52181 029	\$ 971.16	\$ 971.16	\$ -	0.00%
9	1000 0018 0000 2410 52200 029	\$ 19.58	\$ 19.58	\$ -	0.00%
10	1000 0018 0000 2410 52225 029	\$ -	\$ -	\$ -	0.00%
11	1000 0018 0000 2410 52240 029	\$ 1,552.05	\$ 1,695.11	\$ (143.06)	-8.44%
12	1000 0018 0000 2410 52280 029	\$ 3,429.04	\$ 3,335.15	\$ 93.89	2.82%
13	1000 0018 0000 2410 52340 029	\$ 4,452.78	\$ 4,312.51	\$ 140.27	3.25%
14	1000 0018 0000 2410 52540 029	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
15	1000 0018 0000 2410 52700 029	\$ 5.81	\$ 5.81	\$ -	0.00%
16	1000 0018 0000 2410 52725 029	\$ -	\$ -	\$ -	0.00%
17	1000 0018 0000 2410 52740 029	\$ 573.56	\$ 445.76	\$ 127.80	28.67%
18	1000 0018 0000 2410 52780 029	\$ 192.66	\$ 187.47	\$ 5.19	2.77%
19	1000 0018 0000 2410 53300 029	\$ 225.00	\$ 225.00	\$ -	0.00%
20	1000 0018 0000 2410 54310 029	\$ 752.00	\$ 752.00	\$ -	0.00%
21	1000 0018 0000 2410 55310 029	\$ 1,000.00	\$ 500.00	\$ 500.00	100.00%
22	1000 0018 0000 2410 55320 029	\$ 4,032.00	\$ 4,032.00	\$ -	0.00%
23	1000 0018 0000 2410 55500 029	\$ 200.00	\$ 200.00	\$ -	0.00%
24	1000 0018 0000 2410 55800 029	\$ -	\$ 1,350.00	\$ (1,350.00)	-100.00%
25	1000 0018 0000 2410 55810 029	\$ 200.00	\$ 200.00	\$ -	0.00%
26	1000 0018 0000 2410 56000 029	\$ 1,200.00	\$ 3,700.00	\$ (2,500.00)	-67.57%
27	1000 0018 0000 2410 56500 029	\$ 50.00	\$ 50.00	\$ -	0.00%
28	1000 0018 0000 2410 58100 029	\$ 675.00	\$ 625.00	\$ 50.00	8.00%
29	1000 0028 0000 2410 51040 049	\$ 91,083.00	\$ 88,214.00	\$ 2,869.00	3.25%
30	1000 0028 0000 2410 51180 049	\$ 53,500.98	\$ 51,942.70	\$ 1,558.28	3.00%
31	1000 0028 0000 2410 51225 049	\$ 425.00	\$ 425.00	\$ -	0.00%
32	1000 0028 0000 2410 51500 049	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
33	1000 0028 0000 2410 52140 049	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
34	1000 0028 0000 2410 52141 049	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
35	1000 0028 0000 2410 52180 049	\$ 19,193.44	\$ 17,444.16	\$ 1,749.28	10.03%
36	1000 0028 0000 2410 52181 049	\$ 971.16	\$ 971.16	\$ -	0.00%
37	1000 0028 0000 2410 52200 049	\$ 19.47	\$ 19.58	\$ (0.11)	-0.56%
38	1000 0028 0000 2410 52225 049	\$ -	\$ -	\$ -	0.00%
39	1000 0028 0000 2410 52240 049	\$ 1,320.70	\$ 1,279.10	\$ 41.60	3.25%
40	1000 0028 0000 2410 52280 049	\$ 4,092.83	\$ 3,973.62	\$ 119.21	3.00%
41	1000 0028 0000 2410 52340 049	\$ 3,789.05	\$ 3,669.70	\$ 119.35	3.25%
42	1000 0028 0000 2410 52540 049	\$ 3,500.00	\$ -	\$ 3,500.00	0.00%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
43	1000	0028	0000	2410	52580	049	TUITION SECRETARY JHB	\$ -	\$ -	\$ -	0.00%
44	1000	0028	0000	2410	52700	049	WORKERS COMP STIPEND JHB	\$ 5.81	\$ 5.81	\$ -	0.00%
45	1000	0028	0000	2410	52725	049	WORKERS COMP SUB JHB	\$ -	\$ -	\$ -	0.00%
46	1000	0028	0000	2410	52740	049	WORKERS COMP PRINCIPAL JHB	\$ 391.82	\$ 379.32	\$ 12.50	3.30%
47	1000	0028	0000	2410	52780	049	WORKERS COMP SECRETARY JHB	\$ 230.05	\$ 223.35	\$ 6.70	3.00%
48	1000	0028	0000	2410	53300	049	STAFF DEVELOPMENT JHB	\$ 300.00	\$ 300.00	\$ -	0.00%
49	1000	0028	0000	2410	54310	049	REPAIRS & MAINTENANCE COPIER JHB	\$ 1,184.00	\$ 1,184.00	\$ -	0.00%
50	1000	0028	0000	2410	55310	049	POSTAGE JHB	\$ 1,250.00	\$ 1,250.00	\$ -	0.00%
51	1000	0028	0000	2410	55320	049	TELEPHONE JHB	\$ 2,640.00	\$ 2,640.00	\$ -	0.00%
52	1000	0028	0000	2410	55500	049	PRINTING JHB	\$ 200.00	\$ 200.00	\$ -	0.00%
53	1000	0028	0000	2410	55800	049	TRAVEL INTERSCHOOL JHB	\$ -	\$ 1,400.00	\$ (1,400.00)	-100.00%
54	1000	0028	0000	2410	56000	049	SUPPLIES NON INSTRUCTIONAL JHB	\$ 1,700.00	\$ 3,700.00	\$ (2,000.00)	-54.05%
55	1000	0028	0000	2410	56500	049	SUPPLIES TECHNOLOGY JHB	\$ -	\$ 500.00	\$ (500.00)	-100.00%
56	1000	0028	0000	2410	58100	049	DUES & FEES JHB	\$ 700.00	\$ 700.00	\$ -	0.00%
57	1000	0038	0000	2410	51040	069	SALARY PRINCIPAL BCS	\$ 101,248.00	\$ 98,059.00	\$ 3,189.00	3.25%
58	1000	0038	0000	2410	51041	069	SALARY ASSISTANT PRINCIPAL BCS	\$ -	\$ 23,788.00	\$ (23,788.00)	-100.00%
59	1000	0038	0000	2410	51180	069	WAGES SECRETARY BCS	\$ 55,906.46	\$ 54,278.12	\$ 1,628.34	3.00%
60	1000	0038	0000	2410	51225	069	WAGES SUB SECRETARY BCS	\$ 425.00	\$ 425.00	\$ -	0.00%
61	1000	0038	0000	2410	51500	069	STIPEND BCS	\$ 1,350.00	\$ 2,025.00	\$ (675.00)	-33.33%
62	1000	0038	0000	2410	52140	069	HEALTH INSURANCE PRINCIPAL BCS	\$ 25,662.91	\$ 24,944.54	\$ 718.37	2.88%
63	1000	0038	0000	2410	52180	069	HEALTH INSURANCE SECRETARY BCS	\$ 19,143.44	\$ 17,444.16	\$ 1,699.28	9.74%
64	1000	0038	0000	2410	52181	069	DENTAL INSURANCE SECRETARY BCS	\$ 971.16	\$ 971.16	\$ -	0.00%
65	1000	0038	0000	2410	52200	069	FICA/MEDI STIPEND BCS	\$ 19.58	\$ 29.37	\$ (9.79)	-33.33%
66	1000	0038	0000	2410	52225	069	FICA/MEDI SUB BCS	\$ -	\$ -	\$ -	0.00%
67	1000	0038	0000	2410	52240	069	FICA/MEDI PRINCIPAL BCS	\$ 1,468.10	\$ 1,783.56	\$ (315.46)	-17.69%
68	1000	0038	0000	2410	52241	069	FICA/MEDI ASST PRINCIPAL BCS	\$ -	\$ 344.93	\$ (344.93)	-100.00%
69	1000	0038	0000	2410	52280	069	FICA/MEDI SECRETARY BCS	\$ 4,276.84	\$ 4,152.27	\$ 124.57	3.00%
70	1000	0038	0000	2410	52341	069	MAINEPERS ASST PRINCIPAL BCS	\$ -	\$ 989.58	\$ (989.58)	-100.00%
71	1000	0038	0000	2410	52540	069	TUITION PRINCIPAL BCS	\$ -	\$ 1,250.00	\$ (1,250.00)	-100.00%
72	1000	0038	0000	2410	52700	069	WORKERS COMP	\$ 5.81	\$ 8.71	\$ (2.90)	-33.30%
73	1000	0038	0000	2410	52725	069	WORKERS COMP SUB BCS	\$ -	\$ -	\$ -	0.00%
74	1000	0038	0000	2410	52740	069	WORKERS COMP PRINCIPAL BCS	\$ 545.74	\$ 421.65	\$ 124.09	29.43%
75	1000	0038	0000	2410	52741	069	WORKERS COMP ASST PRINCIPAL BCS	\$ -	\$ 102.29	\$ (102.29)	-100.00%
76	1000	0038	0000	2410	52780	069	WORKERS COMP SECRETARY BCS	\$ 253.78	\$ 233.40	\$ 20.38	8.73%
77	1000	0038	0000	2410	53300	069	STAFF DEVELOPMENT BCS	\$ -	\$ -	\$ -	0.00%
78	1000	0038	0000	2410	54310	069	REPAIRS & MAINTENANCE COPIER BCS	\$ 580.00	\$ 580.00	\$ -	0.00%
79	1000	0038	0000	2410	55310	069	POSTAGE BCS	\$ 1,800.00	\$ 900.00	\$ 900.00	100.00%
80	1000	0038	0000	2410	55320	069	TELEPHONE BCS	\$ 2,844.00	\$ 2,844.00	\$ -	0.00%
81	1000	0038	0000	2410	55500	069	PRINTING BCS	\$ 300.00	\$ 300.00	\$ -	0.00%
82	1000	0038	0000	2410	55800	069	TRAVEL INTERSCHOOL BCS	\$ 50.00	\$ 50.00	\$ -	0.00%
83	1000	0038	0000	2410	56000	069	SUPPLIES NON INSTRUCTIONAL BCS	\$ 1,200.00	\$ 3,700.00	\$ (2,500.00)	-67.57%
84	1000	0038	0000	2410	56500	069	SUPPLIES TECHNOLOGY BCS	\$ 100.00	\$ 100.00	\$ -	0.00%

						FY23	FY22	FY23	FY23
ACCOUNT NUMBER						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
85	1000	0038	0000	2410	58100 069	\$ 300.00	\$ 300.00	\$ -	0.00%
86	1000	0048	0000	2410	51040 109	\$ 95,287.00	\$ 92,511.00	\$ 2,776.00	3.00%
87	1000	0048	0000	2410	51180 109	\$ 51,516.23	\$ 50,015.76	\$ 1,500.47	3.00%
88	1000	0048	0000	2410	51225 109	\$ 425.00	\$ 425.00	\$ -	0.00%
89	1000	0048	0000	2410	51500 109	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
90	1000	0048	0000	2410	52140 109	\$ 20,151.52	\$ 18,644.21	\$ 1,507.31	8.08%
91	1000	0048	0000	2410	52180 109	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
92	1000	0048	0000	2410	52181 109	\$ 971.16	\$ 971.16	\$ -	0.00%
93	1000	0048	0000	2410	52200 109	\$ 19.58	\$ 19.58	\$ -	0.00%
94	1000	0048	0000	2410	52225 109	\$ -	\$ -	\$ -	0.00%
95	1000	0048	0000	2410	52240 109	\$ 1,381.66	\$ 1,611.75	\$ (230.09)	-14.28%
96	1000	0048	0000	2410	52280 109	\$ 3,940.99	\$ 3,826.20	\$ 114.79	3.00%
97	1000	0048	0000	2410	52340 109	\$ 3,963.94	\$ 3,848.46	\$ 115.48	3.00%
98	1000	0048	0000	2410	52540 109	\$ -	\$ 500.00	\$ (500.00)	-100.00%
99	1000	0048	0000	2410	52700 109	\$ 5.81	\$ 5.81	\$ -	0.00%
100	1000	0048	0000	2410	52725 109	\$ -	\$ -	\$ -	0.00%
101	1000	0048	0000	2410	52740 109	\$ 496.35	\$ 477.97	\$ 18.38	3.85%
102	1000	0048	0000	2410	52740 149	\$ -	\$ -	\$ -	0.00%
103	1000	0048	0000	2410	52780 109	\$ 245.50	\$ 215.07	\$ 30.43	14.15%
104	1000	0048	0000	2410	53300 109	\$ 150.00	\$ 150.00	\$ -	0.00%
105	1000	0048	0000	2410	54310 109	\$ 1,993.00	\$ 1,993.00	\$ -	0.00%
106	1000	0048	0000	2410	55310 109	\$ 750.00	\$ 750.00	\$ -	0.00%
107	1000	0048	0000	2410	55320 109	\$ 3,996.00	\$ 3,996.00	\$ -	0.00%
108	1000	0048	0000	2410	55500 109	\$ 100.00	\$ 100.00	\$ -	0.00%
109	1000	0048	0000	2410	56000 109	\$ 1,750.00	\$ 4,250.00	\$ (2,500.00)	-58.82%
110	1000	0048	0000	2410	56052 109	\$ -	\$ 100.00	\$ (100.00)	-100.00%
111	1000	0048	0000	2410	56400 109	\$ 50.00	\$ 50.00	\$ -	0.00%
112	1000	0048	0000	2410	56500 109	\$ 100.00	\$ 100.00	\$ -	0.00%
113	1000	0048	0000	2410	58100 109	\$ 300.00	\$ 300.00	\$ -	0.00%
114	1000	0058	0000	2410	51040 149	\$ 96,442.00	\$ 93,404.00	\$ 3,038.00	3.25%
115	1000	0058	0000	2410	51180 149	\$ 44,824.00	\$ 43,596.80	\$ 1,227.20	2.81%
116	1000	0058	0000	2410	51225 149	\$ 425.00	\$ 425.00	\$ -	0.00%
117	1000	0058	0000	2410	51500 149	\$ 1,350.00	\$ 1,350.00	\$ -	0.00%
118	1000	0058	0000	2410	52140 149	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
119	1000	0058	0000	2410	52141 149	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
120	1000	0058	0000	2410	52180 149	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
121	1000	0058	0000	2410	52181 149	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
122	1000	0058	0000	2410	52200 149	\$ 19.58	\$ 19.58	\$ -	0.00%
123	1000	0058	0000	2410	52225 149	\$ -	\$ 53.60	\$ (53.60)	-100.00%
124	1000	0058	0000	2410	52231 149	\$ -	\$ -	\$ -	0.00%
125	1000	0058	0000	2410	52240 149	\$ 1,398.41	\$ 1,354.36	\$ 44.05	3.25%
126	1000	0058	0000	2410	52280 149	\$ 3,429.04	\$ 3,335.15	\$ 93.89	2.82%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE	
127	1000	0058	0000	2410	52340	149	MAINEPERS PRINCIPAL WES	\$ 4,011.99	\$ 3,885.61	\$ 126.38	3.25%
128	1000	0058	0000	2410	52540	149	TUITION PRINCIPAL WES	\$ -	\$ 4,000.00	\$ (4,000.00)	-100.00%
129	1000	0058	0000	2410	52700	149	WORKERS COMP	\$ 5.81	\$ 5.81	\$ -	0.00%
130	1000	0058	0000	2410	52725	149	WORKERS COMP SUB WES	\$ -	\$ -	\$ -	0.00%
131	1000	0058	0000	2410	52740	149	WORKERS COMP	\$ 414.70	\$ 401.64	\$ 13.06	3.25%
132	1000	0058	0000	2410	52780	149	WORKERS COMP SECRETARY WES	\$ 192.66	\$ 187.47	\$ 5.19	2.77%
133	1000	0058	0000	2410	53300	149	STAFF DEVELOPMENT WES	\$ 225.00	\$ 225.00	\$ -	0.00%
134	1000	0058	0000	2410	54310	149	REPAIRS & MAINTENANCE COPIER WES	\$ 534.00	\$ 534.00	\$ -	0.00%
135	1000	0058	0000	2410	54392	149	REPAIRS & MAINTENANCE WES	\$ 335.00	\$ 335.00	\$ -	0.00%
136	1000	0058	0000	2410	55310	149	POSTAGE WES	\$ 809.00	\$ 760.00	\$ 49.00	6.45%
137	1000	0058	0000	2410	55320	149	TELEPHONE WES	\$ 4,380.00	\$ 4,380.00	\$ -	0.00%
138	1000	0058	0000	2410	55500	149	PRINTING WES	\$ 150.00	\$ 150.00	\$ -	0.00%
139	1000	0058	0000	2410	55800	149	TRAVEL INTERSCHOOL WES	\$ 15.00	\$ 15.00	\$ -	0.00%
140	1000	0058	0000	2410	56000	149	SUPPLIES NON INSTRUCTIONAL WES	\$ 1,200.00	\$ 3,700.00	\$ (2,500.00)	-67.57%
141	1000	0058	0000	2410	58100	149	DUES & FEES WES	\$ 800.00	\$ 800.00	\$ -	0.00%
142	1000	0068	0000	2410	51040	259	SALARY PRINCIPAL CMS	\$ 64,325.00	\$ 62,449.64	\$ 1,875.36	3.00%
143	1000	0068	0000	2410	51180	259	WAGES SECRETARY CMS	\$ 44,824.00	\$ 43,596.80	\$ 1,227.20	2.81%
144	1000	0068	0000	2410	51225	259	WAGES SUB SECRETARY CMS	\$ 425.00	\$ 425.00	\$ -	0.00%
145	1000	0068	0000	2410	52140	259	HEALTH INSURANCE PRINCIPAL CMS	\$ 21,752.96	\$ 18,896.76	\$ 2,856.20	15.11%
146	1000	0068	0000	2410	52141	259	DENTAL INSURANCE PRINCIPAL CMS	\$ 693.96	\$ 693.96	\$ -	0.00%
147	1000	0068	0000	2410	52180	259	HEALTH INSURANCE SECRETARY CMS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
148	1000	0068	0000	2410	52181	259	DENTAL INSURANCE SECRETARY CMS	\$ 971.16	\$ 971.16	\$ -	0.00%
149	1000	0068	0000	2410	52225	259	FICA/MEDI SUB SECRETARY CMS	\$ -	\$ -	\$ -	0.00%
150	1000	0068	0000	2410	52240	259	FICA/MEDI PRINCIPAL CMS	\$ 932.71	\$ 1,018.46	\$ (85.75)	-8.42%
151	1000	0068	0000	2410	52280	259	FICA/MEDI SECRETARY CMS	\$ 3,429.04	\$ 3,335.15	\$ 93.89	2.82%
152	1000	0068	0000	2410	52340	259	MAINEPERS PRINCIPAL CMS	\$ 2,675.92	\$ 2,597.91	\$ 78.01	3.00%
153	1000	0068	0000	2410	52540	259	TUITION PRINCIPAL CMS	\$ -	\$ 1,000.00	\$ (1,000.00)	-100.00%
154	1000	0068	0000	2410	52725	259	WORKERS COMP SUB SECRETARY CMS	\$ -	\$ -	\$ -	0.00%
155	1000	0068	0000	2410	52740	259	WORKERS COMP PRINCIPAL CMS	\$ 337.23	\$ 268.54	\$ 68.69	25.58%
156	1000	0068	0000	2410	52780	259	WORKERS COMP SECRETARY CMS	\$ 192.66	\$ 187.47	\$ 5.19	2.77%
157	1000	0068	0000	2410	53300	259	STAFF DEVELOPMENT CMS	\$ 300.00	\$ 300.00	\$ -	0.00%
158	1000	0068	0000	2410	54310	259	REPAIRS & MAINTENANCE COPIER CMS	\$ 2,028.00	\$ 2,028.00	\$ -	0.00%
159	1000	0068	0000	2410	55310	259	POSTAGE CMS	\$ 700.00	\$ 700.00	\$ -	0.00%
160	1000	0068	0000	2410	55320	259	TELEPHONE CMS	\$ 4,068.00	\$ 4,068.00	\$ -	0.00%
161	1000	0068	0000	2410	55500	259	PRINTING CMS	\$ 200.00	\$ 200.00	\$ -	0.00%
162	1000	0068	0000	2410	56000	259	SUPPLIES NON INSTRUCTIONAL CMS	\$ 1,900.00	\$ 4,250.00	\$ (2,350.00)	-55.29%
163	1000	0068	0000	2410	56052	259	SUPPLIES EQUIPMENT CMS	\$ -	\$ 100.00	\$ (100.00)	-100.00%
164	1000	0068	0000	2410	56400	259	TEXTBOOKS CMS	\$ -	\$ 50.00	\$ (50.00)	-100.00%
165	1000	0068	0000	2410	56500	259	SUPPLIES TECHNOLOGY CMS	\$ 300.00	\$ 300.00	\$ -	0.00%
166	1000	0068	0000	2410	58100	259	DUES & FEES CMS	\$ 875.00	\$ 800.00	\$ 75.00	9.38%
167	1000	0078	0000	2410	51040	289	SALARY PRINCIPAL MMS	\$ 100,296.00	\$ 96,900.00	\$ 3,396.00	3.50%
168	1000	0078	0000	2410	51041	289	SALARY ASSISTANT PRINCIPAL MMS	\$ 86,093.00	\$ 83,382.00	\$ 2,711.00	3.25%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE	
169	1000	0078	0000	2410	51180	289	WAGES SECRETARY MMS	\$ 88,361.20	\$ 84,506.63	\$ 3,854.57	4.56%
170	1000	0078	0000	2410	51225	289	WAGES SUB SECRETARY MMS	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
171	1000	0078	0000	2410	51500	289	STIPEND MMS	\$ 2,700.00	\$ 2,700.00	\$ -	0.00%
172	1000	0078	0000	2410	52140	289	HEALTH INSURANCE PRINCIPAL MMS	\$ 25,662.44	\$ 24,621.44	\$ 1,041.00	4.23%
173	1000	0078	0000	2410	52141	289	HEALTH INSURANCE ASST PRINCIPAL MMS	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
174	1000	0078	0000	2410	52180	289	HEALTH INSURANCE SECRETARY MMS	\$ 22,772.88	\$ 20,750.88	\$ 2,022.00	9.74%
175	1000	0078	0000	2410	52181	289	DENTAL INSURANCE SECRETARY MMS	\$ 1,942.32	\$ 1,942.32	\$ -	0.00%
176	1000	0078	0000	2410	52200	289	FICA/MEDI STIPEND MMS	\$ 39.15	\$ 39.16	\$ (0.01)	-0.03%
177	1000	0078	0000	2410	52225	289	FICA/MEDI SUB SECRETARY MMS	\$ -	\$ -	\$ -	0.00%
178	1000	0078	0000	2410	52240	289	FICA/MEDI PRINCIPAL MMS	\$ 1,581.58	\$ 1,509.12	\$ 72.46	4.80%
179	1000	0078	0000	2410	52241	289	FICA/MEDI ASST PRINCIPAL MMS	\$ 1,174.59	\$ 1,209.04	\$ (34.45)	-2.85%
180	1000	0078	0000	2410	52280	289	FICA/MEDI SECRETARY MMS	\$ 6,759.45	\$ 6,464.77	\$ 294.68	4.56%
181	1000	0078	0000	2410	52340	289	MAINEPERS PRINCIPAL MMS	\$ 3,851.38	\$ 4,031.04	\$ (179.66)	-4.46%
182	1000	0078	0000	2410	52341	289	MAINEPERS ASST PRINCIPAL MMS	\$ 3,305.90	\$ 3,468.69	\$ (162.79)	-4.69%
183	1000	0078	0000	2410	52540	289	TUITION PRINCIPAL MMS	\$ -	\$ 1,250.00	\$ (1,250.00)	-100.00%
184	1000	0078	0000	2410	52580	289	TUITION SECRETARY MMS	\$ -	\$ 405.00	\$ (405.00)	-100.00%
185	1000	0078	0000	2410	52700	289	WORKERS COMP	\$ 11.61	\$ 11.62	\$ (0.01)	-0.09%
186	1000	0078	0000	2410	52725	289	WORKERS COMP SUB SECRETARY MMS	\$ -	\$ -	\$ -	0.00%
187	1000	0078	0000	2410	52740	289	WORKERS COMP PRINCIPAL MMS	\$ 469.04	\$ 416.67	\$ 52.37	12.57%
188	1000	0078	0000	2410	52741	289	WORKERS COMP ASST PRINCIPAL MMS	\$ 370.24	\$ 358.54	\$ 11.70	3.26%
189	1000	0078	0000	2410	52780	289	WORKERS COMP SECRETARY MMS	\$ 379.94	\$ 363.38	\$ 16.56	4.56%
190	1000	0078	0000	2410	53300	289	STAFF DEVELOPMENT MMS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
191	1000	0078	0000	2410	54310	289	REPAIRS & MAINTENANCE COPIER MMS	\$ 796.00	\$ 796.00	\$ -	0.00%
192	1000	0078	0000	2410	55310	289	POSTAGE MMS	\$ 4,000.00	\$ -	\$ 4,000.00	0.00%
193	1000	0078	0000	2410	55320	289	TELEPHONE MMS	\$ 4,800.00	\$ 4,800.00	\$ -	0.00%
194	1000	0078	0000	2410	55500	289	PRINTING MMS	\$ 750.00	\$ 750.00	\$ -	0.00%
195	1000	0078	0000	2410	56000	289	SUPPLIES NON INSTRUCTIONAL MMS	\$ 1,000.00	\$ 3,500.00	\$ (2,500.00)	-71.43%
196	1000	0078	0000	2410	58100	289	DUES & FEES MMS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
197	1000	0088	0000	2410	51040	319	SALARY PRINCIPAL MHS	\$ 118,844.00	\$ 114,262.00	\$ 4,582.00	4.01%
198	1000	0088	0000	2410	51041	319	SALARY ASSISTANT PRINCIPAL MHS	\$ 171,501.00	\$ 165,694.00	\$ 5,807.00	3.50%
199	1000	0088	0000	2410	51180	319	WAGES SECRETARY MHS	\$ 76,426.36	\$ 76,409.76	\$ 16.60	0.02%
200	1000	0088	0000	2410	51225	319	WAGES SUB SECRETARY MHS	\$ 425.00	\$ 425.00	\$ -	0.00%
201	1000	0088	0000	2410	51500	319	STIPEND MHS	\$ 4,050.00	\$ 4,050.00	\$ -	0.00%
202	1000	0088	0000	2410	52140	319	HEALTH INSURANCE PRINCIPAL MHS	\$ 76,042.00	\$ 70,010.84	\$ 6,031.16	8.61%
203	1000	0088	0000	2410	52141	319	HEALTH INSURANCE ASST PRINCIPAL MHS	\$ 3,328.92	\$ 3,328.92	\$ -	0.00%
204	1000	0088	0000	2410	52180	319	HEALTH INSURANCE SECRETARY MHS	\$ 40,565.21	\$ 52,332.48	\$ (11,767.27)	-22.49%
205	1000	0088	0000	2410	52181	319	DENTAL INSURANCE SECRETARY MHS	\$ 2,651.04	\$ 2,651.04	\$ -	0.00%
206	1000	0088	0000	2410	52200	319	FICA/MEDI STIPEND MHS	\$ 58.73	\$ 58.74	\$ (0.01)	-0.02%
207	1000	0088	0000	2410	52240	319	FICA/MEDI PRINCIPAL MHS	\$ 1,963.01	\$ 1,855.87	\$ 107.14	5.77%
208	1000	0088	0000	2410	52241	319	FICA/MEDI ASST PRINCIPAL MHS	\$ 2,484.71	\$ 2,402.56	\$ 82.15	3.42%
209	1000	0088	0000	2410	52280	319	FICA/MEDI SECRETARY MHS	\$ 5,771.22	\$ 5,845.34	\$ (74.12)	-1.27%
210	1000	0088	0000	2410	52340	319	MAINEPERS PRINCIPAL MHS	\$ 4,943.91	\$ 4,753.30	\$ 190.61	4.01%

ACCOUNT NUMBER		DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
211	1000 0088 0000 2410 52341 319	MAINEPERS ASST PRINCIPAL MHS	\$ 7,134.44	\$ 6,892.88	\$ 241.56	3.50%
212	1000 0088 0000 2410 52540 319	TUITION PRINCIPAL MHS	\$ -	\$ 1,250.00	\$ (1,250.00)	-100.00%
213	1000 0088 0000 2410 52700 319	WORKERS COMP STIPEND	\$ 17.42	\$ 17.43	\$ (0.01)	-0.06%
214	1000 0088 0000 2410 52740 319	WORKERS COMP PRINCIPAL MHS	\$ 582.40	\$ 491.33	\$ 91.07	18.54%
215	1000 0088 0000 2410 52741 319	WORKERS COMP ASST PRINCIPAL MHS	\$ 737.62	\$ 712.48	\$ 25.14	3.53%
216	1000 0088 0000 2410 52780 319	WORKERS COMP SECRETARY MHS	\$ 328.63	\$ 328.56	\$ 0.07	0.02%
217	1000 0088 0000 2410 53300 319	STAFF DEVELOPMENT MHS	\$ 865.00	\$ 865.00	\$ -	0.00%
218	1000 0088 0000 2410 54310 319	REPAIRS & MAINTENANCE COPIER MHS	\$ 788.00	\$ 788.00	\$ -	0.00%
219	1000 0088 0000 2410 54400 319	RENTAL OF GRADUATION BUILDING MHS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
220	1000 0088 0000 2410 55310 319	POSTAGE MHS	\$ 4,000.00	\$ 2,700.00	\$ 1,300.00	48.15%
221	1000 0088 0000 2410 55320 319	TELEPHONE MHS	\$ 4,452.00	\$ 4,452.00	\$ -	0.00%
222	1000 0088 0000 2410 55500 319	PRINTING MHS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
223	1000 0088 0000 2410 56000 319	SUPPLIES NON INSTRUCTIONAL MHS	\$ 1,750.00	\$ 4,250.00	\$ (2,500.00)	-58.82%
224	1000 0088 0000 2410 58100 319	DUES & FEES MHS	\$ 4,500.00	\$ 5,000.00	\$ (500.00)	-10.00%
225	1000 0088 0000 2410 58901 319	GRADUATION EXPENSES MHS	\$ 3,000.00	\$ 1,500.00	\$ 1,500.00	100.00%
226	1000 0095 0000 2410 54330 029	SOFTWARE REPAIRS & MAINT ATW	\$ 2,317.00	\$ 2,317.00	\$ -	0.00%
227	1000 0095 0000 2410 54330 049	SOFTWARE REPAIRS & MAINT JHB	\$ 2,897.00	\$ 2,897.00	\$ -	0.00%
228	1000 0095 0000 2410 54330 069	SOFTWARE REPAIRS & MAINT BCS	\$ 3,186.00	\$ 3,186.00	\$ -	0.00%
229	1000 0095 0000 2410 54330 109	SOFTWARE REPAIRS & MAINT CPS	\$ 2,317.00	\$ 2,317.00	\$ -	0.00%
230	1000 0095 0000 2410 54330 149	SOFTWARE REPAIRS & MAINT WES	\$ 2,317.00	\$ 2,317.00	\$ -	0.00%
231	1000 0095 0000 2410 54330 259	SOFTWARE REPAIRS & MAINT CMS	\$ 1,750.00	\$ 1,750.00	\$ -	0.00%
232	1000 0095 0000 2410 54330 289	SOFTWARE REPAIRS & MAINT MMS	\$ 5,503.00	\$ 5,503.00	\$ -	0.00%
233	1000 0095 0000 2410 54330 319	SOFTWARE REPAIRS & MAINT MHS	\$ 8,399.00	\$ 8,399.00	\$ -	0.00%
			<b>\$ 2,138,049.31</b>	<b>\$ 2,121,468.26</b>	<b>\$ 16,581.05</b>	<b>0.78%</b>

ACCOUNT NUMBER		DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
1	1000 0092 0000 2700 51170 909	SALARY TRANSPORTATION DIRECTOR	\$ 71,693.00	\$ 69,605.00	\$ 2,088.00	3.00%
2	1000 0092 0000 2700 51181 909	WAGES SECRETARY TRANSPORTATION	\$ 47,049.60	\$ 45,926.40	\$ 1,123.20	2.45%
3	1000 0092 0000 2700 52170 909	HEALTH INSURANCE DIRECTOR TRANSPORTATION	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
4	1000 0092 0000 2700 52171 909	DENTAL INSURANCE DIRECTOR TRANSPORTATION	\$ 971.16	\$ 971.16	\$ -	0.00%
5	1000 0092 0000 2700 52180 909	HEALTH INSURANCE SECRETARY TRANSPORTATIO	\$ 19,143.96	\$ 17,444.16	\$ 1,699.80	9.74%
6	1000 0092 0000 2700 52181 909	DENTAL INSURANCE SECRETARY TRANSPORTATIO	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
7	1000 0092 0000 2700 52270 909	FICA/MEDI DIRECTOR TRANSPORTATION	\$ 5,427.77	\$ 5,324.78	\$ 102.99	1.93%
8	1000 0092 0000 2700 52281 909	FICA/MEDI SECRETARY TRANSPORTATION	\$ 3,599.29	\$ 3,513.37	\$ 85.92	2.45%
9	1000 0092 0000 2700 52770 909	WORKERS COMP DIRECTOR TRANSPORTATION	\$ 308.36	\$ 299.30	\$ 9.06	3.03%
10	1000 0092 0000 2700 52781 909	WORKERS COMP SECRETARY TRANSPORTATION	\$ 202.28	\$ 197.48	\$ 4.80	2.43%
11	1000 0092 0000 2700 53300 909	STAFF DEVELOPMENT TRANSPORTATION	\$ 250.00	\$ 250.00	\$ -	0.00%
12	1000 0092 0000 2700 53400 909	PROFESSIONAL SERVICES TRANSPORTATION	\$ 5,000.00	\$ 8,000.00	\$ (3,000.00)	-37.50%
13	1000 0092 0000 2700 54110 909	WATER TRANSPORTATION	\$ 1,000.00	\$ 700.00	\$ 300.00	42.86%
14	1000 0092 0000 2700 54111 909	SEWER TRANSPORTATION	\$ 700.00	\$ 500.00	\$ 200.00	40.00%
15	1000 0092 0000 2700 54220 909	TRASH REMOVAL TRANSPORTATION	\$ 2,500.00	\$ 700.00	\$ 1,800.00	257.14%
16	1000 0092 0000 2700 54303 909	FIRE SYSTEM REPAIRS & MAINTENANCE	\$ 600.00	\$ 600.00	\$ -	0.00%
17	1000 0092 0000 2700 54305 909	BOILER REPAIRS & MAINTENANCE	\$ 200.00	\$ 200.00	\$ -	0.00%
18	1000 0092 0000 2700 54310 909	REPAIRS & MAINTENANCE COPIER TRANS	\$ 300.00	\$ 323.00	\$ (23.00)	-7.12%
19	1000 0092 0000 2700 54390 909	REPAIRS & MAINTENANCE	\$ 300.00	\$ 267.00	\$ 33.00	12.36%
20	1000 0092 0000 2700 55310 909	POSTAGE TRANSPORTATION	\$ 50.00	\$ 50.00	\$ -	0.00%
21	1000 0092 0000 2700 55320 909	TELEPHONE TRANSPORTATION	\$ 4,600.00	\$ 4,600.00	\$ -	0.00%
22	1000 0092 0000 2700 55800 909	TRAVEL INTERSCHOOL	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
23	1000 0092 0000 2700 56000 909	SUPPLIES NON INSTRUCTIONAL TRANS	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
24	1000 0092 0000 2700 56220 909	ELECTRICITY TRANSPORTATION	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
25	1000 0092 0000 2700 56240 909	HEATING OIL TRANSPORTATION	\$ 10,200.00	\$ 10,200.00	\$ -	0.00%
26	1000 0092 0000 2700 58100 909	DUES & FEES TRANSPORTATION	\$ 1,650.00	\$ 125.00	\$ 1,525.00	1220.00%
27	1000 0092 0000 2701 51180 909	WAGES BUS DRIVER	\$ 595,187.77	\$ 567,723.79	\$ 27,463.98	4.84%
28	1000 0092 0000 2701 51225 909	WAGES SUB BUS DRIVER	\$ 14,000.00	\$ 14,000.00	\$ -	0.00%
29	1000 0092 0000 2701 52180 909	HEALTH INSURANCE BUS DRIVER	\$ 376,370.96	\$ 368,971.89	\$ 7,399.07	2.01%
30	1000 0092 0000 2701 52181 909	DENTAL INSURANCE BUS DRIVER	\$ 19,311.60	\$ 19,311.60	\$ -	0.00%
31	1000 0092 0000 2701 52225 909	FICA/MEDI SUB TRANSPORTATION	\$ -	\$ -	\$ -	#DIV/0!
32	1000 0092 0000 2701 52280 909	FICA/MEDI BUS DRIVER	\$ 43,909.73	\$ 43,430.84	\$ 478.89	1.10%
33	1000 0092 0000 2701 52680 909	UNEMPLOYMENT TRANSPORTATION	\$ -	\$ 1,925.00	\$ (1,925.00)	-100.00%
34	1000 0092 0000 2701 52725 909	WORKERS COMP SUB BUS DRIVER	\$ -	\$ -	\$ -	#DIV/0!
35	1000 0092 0000 2701 52780 909	WORKERS COMP BUS DRIVER	\$ 36,838.16	\$ 36,164.01	\$ 674.15	1.86%
36	1000 0092 0000 2701 53300 909	STAFF DEVELOPMENT TRANSPORTATION	\$ 2,000.00	\$ 2,500.00	\$ (500.00)	-20.00%
37	1000 0092 0000 2701 53401 909	PHYSICALS & DRUG TESTING TRANSPORTATION	\$ 4,000.00	\$ 8,000.00	\$ (4,000.00)	-50.00%
38	1000 0092 0000 2701 54300 909	REPAIRS & MAINTENANCE TRANSPORTATION	\$ 62,000.00	\$ 112,000.00	\$ (50,000.00)	-44.64%
39	1000 0092 0000 2701 54441 909	LEASE TRANSPORTATION	\$ -	\$ 12,269.16	\$ (12,269.16)	-100.00%
40	1000 0092 0000 2701 54445 909	COPIER LEASE TRANSPORTATION	\$ 724.80	\$ 755.00	\$ (30.20)	-4.00%
41	1000 0092 0000 2701 55210 909	INSURANCE BUS	\$ 35,719.20	\$ 33,000.00	\$ 2,719.20	8.24%
42	1000 0092 0000 2701 55800 909	TRAVEL INTERSCHOOL TRANSPORTATION	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
43	1000 0092 0000 2701 58100 909	DUES & FEES TRANSPORTATION	\$ 300.00	\$ 300.00	\$ -	0.00%

ACCOUNT NUMBER		DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
44	1000 0092 0000 2701 58310 909	PRINCIPAL TRANSPORTATION	\$ 200,000.00	\$ 210,269.46	\$ (10,269.46)	-4.88%
45	1000 0092 0000 2701 58320 909	INTEREST TRANSPORTATION	\$ 15,000.00	\$ 14,276.80	\$ 723.20	5.07%
46	1000 0092 0000 2730 51181 909	WAGES MECHANIC	\$ 114,400.00	\$ 147,930.40	\$ (33,530.40)	-22.67%
47	1000 0092 0000 2730 52180 909	HEALTH INSURANCE MECHANIC	\$ 24,591.60	\$ 22,408.32	\$ 2,183.28	9.74%
48	1000 0092 0000 2730 52181 909	DENTAL INSURANCE MECHANIC	\$ 479.88	\$ 479.88	\$ -	0.00%
49	1000 0092 0000 2730 52281 909	FICA/MEDI MECHANIC	\$ 8,751.60	\$ 7,300.43	\$ 1,451.17	19.88%
50	1000 0092 0000 2730 52781 909	WORKERS COMP MECHANIC	\$ 2,609.02	\$ 6,078.91	\$ (3,469.89)	-57.08%
51	1000 0092 0000 2730 56230 909	BOTTLED GAS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
52	1000 0092 0000 2730 56260 909	GASOLINE FUEL	\$ 110,000.00	\$ 195,000.00	\$ (85,000.00)	-43.59%
53	1000 0092 0000 2730 56261 909	PROPANE FUEL	\$ 40,000.00	\$ 25,000.00	\$ 15,000.00	60.00%
54	1000 0092 0000 2730 56262 909	DIESEL FUEL	\$ 82,000.00	\$ 12,000.00	\$ 70,000.00	583.33%
55	1000 0092 0000 2730 56700 909	SUPPLIES TRANSPORTATION	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
56	1000 0092 0000 2730 56701 909	TIRES TRANSPORTATION	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
57	1000 0092 0000 2730 56702 909	PARTS TRANSPORTATION	\$ 125,000.00	\$ 125,000.00	\$ -	0.00%
58	1000 0092 0000 2750 51180 909	WAGES VAN DRIVER SPECIAL EDUCATION	\$ 138,105.29	\$ 133,736.00	\$ 4,369.29	3.27%
59	1000 0092 0000 2750 51225 909	WAGES SUB VAN DRIVER SPECIAL EDUCATION	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
60	1000 0092 0000 2750 52180 909	HEALTH INSURANCE VAN DRIVER	\$ 85,848.72	\$ 78,226.56	\$ 7,622.16	9.74%
61	1000 0092 0000 2750 52181 909	DENTAL INSURANCE VAN DRIVER	\$ 4,581.96	\$ 4,581.96	\$ -	0.00%
62	1000 0092 0000 2750 52225 909	FICA/MEDI SUB VAN DRIVER	\$ -	\$ -	\$ -	#DIV/0!
63	1000 0092 0000 2750 52280 909	FICA/MEDI VAN DRIVER	\$ 10,512.97	\$ 10,230.80	\$ 282.17	2.76%
64	1000 0092 0000 2750 52725 909	WORKERS COMP SUB VAN DRIVER	\$ -	\$ -	\$ -	#DIV/0!
65	1000 0092 0000 2750 52780 909	WORKERS COMP VAN DRIVER	\$ 9,087.42	\$ 8,518.98	\$ 568.44	6.67%
66	1000 0092 0000 2750 55100 909	STUDENT TRANSPORTATION OUTSIDE PLACEMENT	\$ 2,000.00	\$ -	\$ 2,000.00	#DIV/0!
67	1000 0092 0000 2760 51180 909	WAGES BUS DRIVER TECH CTR	\$ 32,815.58	\$ 32,700.89	\$ 114.69	0.35%
68	1000 0092 0000 2760 52180 909	HEALTH INSURANCE BUS DRIVER	\$ 15,671.80	\$ 10,582.95	\$ 5,088.85	48.09%
69	1000 0092 0000 2760 52181 909	DENTAL INSURANCE BUS DRIVER	\$ 489.48	\$ 489.48	\$ -	0.00%
70	1000 0092 0000 2760 52280 909	FICA/MEDI BUS DRIVER	\$ 2,510.41	\$ 2,501.62	\$ 8.79	0.35%
71	1000 0092 0000 2760 52780 909	WORKERS COMP BUS DRIVER	\$ 2,159.20	\$ 2,083.05	\$ 76.15	3.66%
72	1000 0092 8600 2701 51185 909	WAGES CROSSING GUARD	\$ 13,200.00	\$ 13,200.00	\$ -	0.00%
73	1000 0092 8600 2701 52285 909	FICA/MEDI CROSSING GUARD	\$ 1,009.80	\$ 1,009.80	\$ -	0.00%
74	1000 0092 8600 2701 52785 909	WORKERS COMP CROSSING GUARD	\$ 868.60	\$ 840.84	\$ 27.76	3.30%
			<b>\$ 2,520,644.93</b>	<b>\$ 2,565,739.23</b>	<b>\$ (45,094.30)</b>	<b>-1.76%</b>

						FY23	FY22	FY23	FY23
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
ACCOUNT NUMBER	DESCRIPTION								
1	1000 0019 0000 2600 53400 029	SNOW PLOWING ATW			\$ 3,018.00	\$ 3,018.00	\$ -	0.00%	
2	1000 0019 0000 2600 54110 029	WATER ATW			\$ 2,000.00	\$ 1,805.00	\$ 195.00	10.80%	
3	1000 0019 0000 2600 54111 029	SEWER ATW			\$ 2,700.00	\$ 2,700.00	\$ -	0.00%	
4	1000 0019 0000 2600 54302 029	ROOF REPAIRS & MAINTENANCE ATW			\$ 850.00	\$ 850.00	\$ -	0.00%	
5	1000 0019 0000 2600 56000 029	SUPPLIES MAINTENANCE ATW			\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
6	1000 0019 0000 2600 56220 029	ELECTRICITY ATW			\$ 18,000.00	\$ 15,000.00	\$ 3,000.00	20.00%	
7	1000 0019 0000 2600 56240 029	HEATING OIL ATW			\$ 30,000.00	\$ 28,500.00	\$ 1,500.00	5.26%	
8	1000 0029 0000 2600 53400 049	SNOW PLOWING JHB			\$ 16,000.00	\$ 16,000.00	\$ -	0.00%	
9	1000 0029 0000 2600 54302 049	ROOF REPAIRS & MAINTENANCE JHB			\$ 1,250.00	\$ 1,250.00	\$ -	0.00%	
10	1000 0029 0000 2600 54304 049	WELL/SEPTIC REPAIRS & MAINTENANCE JHB			\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
11	1000 0029 0000 2600 56000 049	SUPPLIES MAINTENANCE JHB			\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	
12	1000 0029 0000 2600 56220 049	ELECTRICITY JHB			\$ 28,000.00	\$ 27,000.00	\$ 1,000.00	3.70%	
13	1000 0029 0000 2600 56230 049	PROPANE JHB			\$ 12,000.00	\$ 10,540.00	\$ 1,460.00	13.85%	
14	1000 0029 0000 2600 56240 049	HEATING OIL JHB			\$ 28,000.00	\$ 27,000.00	\$ 1,000.00	3.70%	
15	1000 0039 0000 2600 53400 069	SNOW PLOWING BCS			\$ 9,000.00	\$ 9,000.00	\$ -	0.00%	
16	1000 0039 0000 2600 54302 069	ROOF REPAIRS & MAINTENANCE BCS			\$ 1,250.00	\$ 1,250.00	\$ -	0.00%	
17	1000 0039 0000 2600 54304 069	WELL/SEPTIC REPAIRS & MAINTENANCE BCS			\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
18	1000 0039 0000 2600 56000 069	SUPPLIES MAINTENANCE BCS			\$ 3,000.00	\$ 3,000.00	\$ -	0.00%	
19	1000 0039 0000 2600 56220 069	ELECTRICITY BCS			\$ 27,000.00	\$ 26,000.00	\$ 1,000.00	3.85%	
20	1000 0039 0000 2600 56230 069	PROPANE BCS			\$ 6,160.00	\$ 6,160.00	\$ -	0.00%	
21	1000 0039 0000 2600 56240 069	HEATING OIL BCS			\$ 17,000.00	\$ 15,000.00	\$ 2,000.00	13.33%	
22	1000 0049 0000 2600 53400 109	SNOW PLOWING CPS			\$ 12,000.00	\$ 12,000.00	\$ -	0.00%	
23	1000 0049 0000 2600 54302 109	ROOF REPAIRS & MAINTENANCE CPS			\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
24	1000 0049 0000 2600 54304 109	WELL/SEPTIC REPAIRS & MAINTENANCE CPS			\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
25	1000 0049 0000 2600 56000 109	SUPPLIES MAINTENANCE CPS			\$ 4,300.00	\$ 4,300.00	\$ -	0.00%	
26	1000 0049 0000 2600 56220 109	ELECTRICITY CPS			\$ 24,000.00	\$ 22,000.00	\$ 2,000.00	9.09%	
27	1000 0049 0000 2600 56230 109	PROPANE CPS			\$ 555.00	\$ 555.00	\$ -	0.00%	
28	1000 0049 0000 2600 56240 109	HEATING OIL CPS			\$ 29,000.00	\$ 27,700.00	\$ 1,300.00	4.69%	
29	1000 0059 0000 2600 53400 149	SNOW PLOWING WES			\$ 4,358.00	\$ 4,358.00	\$ -	0.00%	
30	1000 0059 0000 2600 54110 149	WATER WES			\$ 3,500.00	\$ 3,500.00	\$ -	0.00%	
31	1000 0059 0000 2600 54111 149	SEWER WES			\$ 3,400.00	\$ 3,400.00	\$ -	0.00%	
32	1000 0059 0000 2600 54302 149	ROOF REPAIRS & MAINTENANCE WES			\$ 1,250.00	\$ 1,250.00	\$ -	0.00%	
33	1000 0059 0000 2600 56000 149	SUPPLIES MAINTENANCE WES			\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	
34	1000 0059 0000 2600 56220 149	ELECTRICITY WES			\$ 23,000.00	\$ 22,000.00	\$ 1,000.00	4.55%	
35	1000 0059 0000 2600 56240 149	HEATING OIL WES			\$ 12,000.00	\$ 10,000.00	\$ 2,000.00	20.00%	
36	1000 0059 0000 2600 56290 149	BIOMASS WOODCHIPS WES			\$ 15,000.00	\$ 12,500.00	\$ 2,500.00	20.00%	
37	1000 0069 0000 2600 53400 259	SNOW PLOWING CMS			\$ 12,000.00	\$ 12,000.00	\$ -	0.00%	
38	1000 0069 0000 2600 54302 259	ROOF REPAIRS & MAINTENANCE CMS			\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	
39	1000 0069 0000 2600 54304 259	WELL/SEPTIC REPAIRS & MAINTENANCE CMS			\$ 2,500.00	\$ 2,500.00	\$ -	0.00%	
40	1000 0069 0000 2600 56000 259	SUPPLIES MAINTENANCE CMS			\$ 4,500.00	\$ 4,500.00	\$ -	0.00%	
41	1000 0069 0000 2600 56220 259	ELECTRICITY CMS			\$ 24,000.00	\$ 22,500.00	\$ 1,500.00	6.67%	
42	1000 0069 0000 2600 56230 259	PROPANE CMS			\$ 555.00	\$ 555.00	\$ -	0.00%	

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
43	1000	0069	0000	2600	56240	259 HEATING OIL CMS	\$ 22,000.00	\$ 20,338.00	\$ 1,662.00	8.17%
44	1000	0079	0000	2600	53400	289 SNOW PLOWING MMS	\$ 5,258.00	\$ 5,258.00	\$ -	0.00%
45	1000	0079	0000	2600	54110	289 WATER MMS	\$ 17,069.00	\$ 17,069.00	\$ -	0.00%
46	1000	0079	0000	2600	54111	289 SEWER MMS	\$ 4,900.00	\$ 4,900.00	\$ -	0.00%
47	1000	0079	0000	2600	54302	289 ROOF REPAIRS & MAINTENANCE MMS	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
48	1000	0079	0000	2600	56000	289 SUPPLIES MAINTENANCE MMS	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
49	1000	0079	0000	2600	56220	289 ELECTRICITY MMS	\$ 105,000.00	\$ 100,925.00	\$ 4,075.00	4.04%
50	1000	0079	0000	2600	56230	289 PROPANE MMS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
51	1000	0079	0000	2600	56240	289 HEATING OIL MMS	\$ 12,000.00	\$ 10,600.00	\$ 1,400.00	13.21%
52	1000	0079	0000	2600	56290	289 BIOMASS WOODCHIPS MMS	\$ 30,000.00	\$ 28,250.00	\$ 1,750.00	6.19%
53	1000	0089	0000	2600	53400	319 SNOW PLOWING MHS	\$ 85,000.00	\$ 100,000.00	\$ (15,000.00)	-15.00%
54	1000	0089	0000	2600	54110	319 WATER MHS	\$ 10,750.00	\$ 10,750.00	\$ -	0.00%
55	1000	0089	0000	2600	54111	319 SEWER MHS	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%
56	1000	0089	0000	2600	54302	319 ROOF REPAIRS & MAINTENANCE MHS	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
57	1000	0089	0000	2600	56000	319 SUPPLIES MAINTENANCE MHS	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%
58	1000	0089	0000	2600	56220	319 ELECTRICITY MHS	\$ 100,000.00	\$ 95,000.00	\$ 5,000.00	5.26%
59	1000	0089	0000	2600	56230	319 PROPANE MHS	\$ 3,882.00	\$ 3,882.00	\$ -	0.00%
60	1000	0089	0000	2600	56240	319 HEATING OIL MHS	\$ 18,000.00	\$ 16,400.00	\$ 1,600.00	9.76%
61	1000	0089	0000	2600	56290	319 BIOMASS WOODCHIPS MHS	\$ 43,000.00	\$ 41,000.00	\$ 2,000.00	4.88%
62	1000	0090	0000	2600	54448	049 ENERGY LEASE JHB	\$ 56,832.29	\$ 56,525.57	\$ 306.72	0.54%
63	1000	0090	0000	2600	54448	069 ENERGY LEASE BCS	\$ 44,202.89	\$ 43,964.33	\$ 238.56	0.54%
64	1000	0090	0000	2600	54448	109 ENERGY LEASE CPS	\$ 28,416.15	\$ 28,262.79	\$ 153.36	0.54%
65	1000	0090	0000	2600	54448	149 ENERGY LEASE WES	\$ 18,944.10	\$ 18,841.86	\$ 102.24	0.54%
66	1000	0090	0000	2600	54448	259 ENERGY LEASE CMS	\$ 47,360.24	\$ 47,104.64	\$ 255.60	0.54%
67	1000	0090	0000	2600	54448	289 ENERGY LEASE MMS	\$ 44,202.89	\$ 43,964.33	\$ 238.56	0.54%
68	1000	0090	0000	2600	54448	319 ENERGY LEASE MHS	\$ 75,776.39	\$ 75,367.43	\$ 408.96	0.54%
69	1000	0090	0000	2600	55210	029 INSURANCE PROPERTY ATW	\$ 10,273.48	\$ 6,700.00	\$ 3,573.48	53.34%
70	1000	0090	0000	2600	55210	049 INSURANCE PROPERTY JHB	\$ 12,697.97	\$ 8,800.00	\$ 3,897.97	44.30%
71	1000	0090	0000	2600	55210	069 INSURANCE PROPERTY BCS	\$ 15,122.46	\$ 11,000.00	\$ 4,122.46	37.48%
72	1000	0090	0000	2600	55210	109 INSURANCE PROPERTY CPS	\$ 18,546.95	\$ 13,200.00	\$ 5,346.95	40.51%
73	1000	0090	0000	2600	55210	149 INSURANCE PROPERTY WES	\$ 15,122.46	\$ 11,000.00	\$ 4,122.46	37.48%
74	1000	0090	0000	2600	55210	259 INSURANCE PROPERTY CMS	\$ 20,546.95	\$ 13,200.00	\$ 7,346.95	55.66%
75	1000	0090	0000	2600	55210	289 INSURANCE PROPERTY MMS	\$ 28,108.18	\$ 19,000.00	\$ 9,108.18	47.94%
76	1000	0090	0000	2600	55210	319 INSURANCE PROPERTY MHS	\$ 41,175.42	\$ 28,000.00	\$ 13,175.42	47.06%
77	1000	0019	0000	2610	51181	029 WAGES CUSTODIAN ATW	\$ 94,452.80	\$ 156,709.80	\$ (62,257.00)	-39.73%
78	1000	0019	0000	2610	51226	029 WAGES SUB CUSTODIAN ATW	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
79	1000	0019	0000	2610	52180	029 HEALTH INSURANCE CUSTODIAN ATW	\$ 29,830.14	\$ 47,012.28	\$ (17,182.14)	-36.55%
80	1000	0019	0000	2610	52181	029 DENTAL INSURANCE CUSTODIAN ATW	\$ 3,000.00	\$ 3,600.00	\$ (600.00)	-16.67%
81	1000	0019	0000	2610	52226	029 FICA/MEDI SUB CUSTODIAN ATW	\$ -	\$ -	\$ -	0.00%
82	1000	0019	0000	2610	52281	029 FICA/MEDI CUSTODIAN ATW	\$ 7,225.65	\$ 11,988.30	\$ (4,762.65)	-39.73%
83	1000	0019	0000	2610	52726	029 WORKERS COMP SUB CUSTODIAN ATW	\$ -	\$ -	\$ -	0.00%
84	1000	0019	0000	2610	52781	029 WORKERS COMP CUSTODIAN ATW	\$ 3,853.68	\$ 5,954.97	\$ (2,101.29)	-35.29%

						FY23	FY22	FY23	FY23		
						PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE		
ACCOUNT NUMBER	DESCRIPTION										
85	1000	0019	0000	2610	54210	029	TRASH REMOVAL ATW	\$ 3,684.00	\$ 2,600.00	\$ 1,084.00	41.69%
86	1000	0019	0000	2610	54301	029	CLOCK REPAIRS & MAINTENANCE ATW	\$ 600.00	\$ 600.00	\$ -	0.00%
87	1000	0019	0000	2610	54303	029	FIRE SYSTEM REPAIRS & MAINT ATW	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
88	1000	0019	0000	2610	54305	029	BOILER REPAIRS & MAINTENANCE ATW	\$ 4,700.00	\$ 4,700.00	\$ -	0.00%
89	1000	0019	0000	2610	56000	029	SUPPLIES CUSTODIAL ATW	\$ 9,500.00	\$ 9,500.00	\$ -	0.00%
90	1000	0029	0000	2610	51181	049	WAGES CUSTODIAN JHB	\$ 107,348.80	\$ 113,443.20	\$ (6,094.40)	-5.37%
91	1000	0029	0000	2610	51226	049	WAGES SUB CUSTODIAN JHB	\$ -	\$ -	\$ -	0.00%
92	1000	0029	0000	2610	52180	049	HEALTH INSURANCE CUSTODIAN JHB	\$ 35,068.68	\$ 31,126.32	\$ 3,942.36	12.67%
93	1000	0029	0000	2610	52181	049	DENTAL INSURANCE CUSTODIAN JHB	\$ 2,422.20	\$ 2,422.20	\$ -	0.00%
94	1000	0029	0000	2610	52226	049	FICA/MEDI SUB CUSTODIAN JHB	\$ -	\$ -	\$ -	0.00%
95	1000	0029	0000	2610	52281	049	FICA/MEDI CUSTODIAN JHB	\$ 8,212.18	\$ 8,678.40	\$ (466.22)	-5.37%
96	1000	0029	0000	2610	52726	049	WORKERS COMP SUB CUSTODIAN JHB	\$ -	\$ -	\$ -	0.00%
97	1000	0029	0000	2610	52781	049	WORKERS COMP CUSTODIAN JHB	\$ 4,379.96	\$ 4,310.84	\$ 69.12	1.60%
98	1000	0029	0000	2610	54210	049	TRASH REMOVAL JHB	\$ 4,044.00	\$ 2,100.00	\$ 1,944.00	92.57%
99	1000	0029	0000	2610	54301	049	CLOCK REPAIRS & MAINTENANCE JHB	\$ 500.00	\$ 500.00	\$ -	0.00%
100	1000	0029	0000	2610	54303	049	FIRE SYSTEM REPAIRS & MAINT JHB	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
101	1000	0029	0000	2610	54305	049	BOILER REPAIRS & MAINTENANCE JHB	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
102	1000	0029	0000	2610	56000	049	SUPPLIES CUSTODIAL JHB	\$ 11,000.00	\$ 11,000.00	\$ -	0.00%
103	1000	0039	0000	2610	51181	069	WAGES CUSTODIAN BCS	\$ 120,411.20	\$ 114,524.80	\$ 5,886.40	5.14%
104	1000	0039	0000	2610	51226	069	WAGES SUB CUSTODIAN BCS	\$ -	\$ -	\$ -	0.00%
105	1000	0039	0000	2610	52180	069	HEALTH INSURANCE CUSTODIAN BCS	\$ 40,206.48	\$ 36,636.84	\$ 3,569.64	9.74%
106	1000	0039	0000	2610	52181	069	DENTAL INSURANCE CUSTODIAN BCS	\$ 1,439.64	\$ 1,439.64	\$ -	0.00%
107	1000	0039	0000	2610	52226	069	FICA/MEDI SUB CUSTODIAN BCS	\$ -	\$ -	\$ -	0.00%
108	1000	0039	0000	2610	52281	069	FICA/MEDI CUSTODIAN BCS	\$ 9,211.46	\$ 8,761.15	\$ 450.31	5.14%
109	1000	0039	0000	2610	52726	069	WORKERS COMP SUB CUSTODIAN BCS	\$ -	\$ -	\$ -	0.00%
110	1000	0039	0000	2610	52781	069	WORKERS COMP CUSTODIAN BCS	\$ 517.77	\$ 4,351.94	\$ (3,834.17)	-88.10%
111	1000	0039	0000	2610	54210	069	TRASH REMOVAL BCS	\$ 4,044.00	\$ 2,100.00	\$ 1,944.00	92.57%
112	1000	0039	0000	2610	54301	069	CLOCK REPAIRS & MAINTENANCE BCS	\$ 500.00	\$ 500.00	\$ -	0.00%
113	1000	0039	0000	2610	54303	069	FIRE SYSTEM REPAIRS & MAINT BCS	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
114	1000	0039	0000	2610	54305	069	BOILER REPAIRS & MAINTENANCE BCS	\$ 5,300.00	\$ 5,300.00	\$ -	0.00%
115	1000	0039	0000	2610	54306	069	ELEVATOR REPAIRS & MAINTENANCE BCS	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
116	1000	0039	0000	2610	56000	069	SUPPLIES CUSTODIAL BCS	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
117	1000	0049	0000	2610	51181	109	WAGES CUSTODIAN CPS	\$ 96,595.20	\$ 76,356.80	\$ 20,238.40	26.51%
118	1000	0049	0000	2610	51226	109	WAGES SUB CUSTODIAN CPS	\$ -	\$ -	\$ -	0.00%
119	1000	0049	0000	2610	52180	109	HEALTH INSURANCE CUSTODIAN CPS	\$ 29,375.47	\$ 21,579.60	\$ 7,795.87	36.13%
120	1000	0049	0000	2610	52180	149	HEALTH INSURANCE CUSTODIAN WES	\$ -	\$ -	\$ -	0.00%
121	1000	0049	0000	2610	52181	109	DENTAL INSURANCE CUSTODIAN CPS	\$ 1,451.04	\$ 1,451.04	\$ -	0.00%
122	1000	0049	0000	2610	52226	109	FICA/MEDI SUB CUSTODIAN CPS	\$ -	\$ -	\$ -	0.00%
123	1000	0049	0000	2610	52281	109	FICA/MEDI CUSTODIAN CPS	\$ 7,389.46	\$ 5,841.30	\$ 1,548.16	26.50%
124	1000	0049	0000	2610	52726	109	WORKERS COMP SUB CUSTODIAN CPS	\$ -	\$ -	\$ -	0.00%
125	1000	0049	0000	2610	52781	109	WORKERS COMP CUSTODIAN CPS	\$ 3,941.34	\$ 2,901.56	\$ 1,039.78	35.84%
126	1000	0049	0000	2610	54210	109	TRASH REMOVAL CPS	\$ 3,792.00	\$ 3,400.00	\$ 392.00	11.53%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE	
127	1000	0049	0000	2610	54301	109	CLOCK REPAIRS & MAINTENANCE CPS	\$ 500.00	\$ 500.00	\$ -	0.00%
128	1000	0049	0000	2610	54303	109	FIRE SYSTEM REPAIRS & MAINT CPS	\$ 1,050.00	\$ 1,050.00	\$ -	0.00%
129	1000	0049	0000	2610	54305	109	BOILER REPAIRS & MAINTENANCE CPS	\$ 5,200.00	\$ 5,200.00	\$ -	0.00%
130	1000	0049	0000	2610	56000	109	SUPPLIES CUSTODIAL CPS	\$ 8,000.00	\$ 8,000.00	\$ -	0.00%
131	1000	0059	0000	2610	51181	149	WAGES CUSTODIAN WES	\$ 99,964.80	\$ 90,230.40	\$ 9,734.40	10.79%
132	1000	0059	0000	2610	51226	149	WAGES SUB CUSTODIAN WES	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
133	1000	0059	0000	2610	52180	149	HEALTH INSURANCE CUSTODIAN WES	\$ 40,617.12	\$ 31,870.80	\$ 8,746.32	27.44%
134	1000	0059	0000	2610	52181	149	DENTAL INSURANCE CUSTODIAN WES	\$ 719.82	\$ 719.82	\$ -	0.00%
135	1000	0059	0000	2610	52226	149	FICA/MEDI SUB CUSTODIAN WES	\$ -	\$ -	\$ -	0.00%
136	1000	0059	0000	2610	52281	149	FICA/MEDI CUSTODIAN WES	\$ 7,612.62	\$ 6,902.62	\$ 710.00	10.29%
137	1000	0059	0000	2610	52726	149	WORKERS COMP SUB CUSTODIAN WES	\$ -	\$ -	\$ -	0.00%
138	1000	0059	0000	2610	52781	149	WORKERS COMP CUSTODIAN WES	\$ 4,078.62	\$ 3,428.75	\$ 649.87	18.95%
139	1000	0059	0000	2610	54210	149	TRASH REMOVAL WES	\$ 4,044.00	\$ 3,175.00	\$ 869.00	27.37%
140	1000	0059	0000	2610	54301	149	CLOCK REPAIRS & MAINTENANCE WES	\$ 500.00	\$ 500.00	\$ -	0.00%
141	1000	0059	0000	2610	54303	149	FIRE SYSTEM REPAIRS & MAINT WES	\$ 1,100.00	\$ 1,100.00	\$ -	0.00%
142	1000	0059	0000	2610	54305	149	BOILER REPAIRS & MAINTENANCE WES	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
143	1000	0059	0000	2610	54306	149	ELEVATOR REPAIRS & MAINTENANCE WES	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
144	1000	0059	0000	2610	56000	149	SUPPLIES CUSTODIAL WES	\$ 9,000.00	\$ 9,000.00	\$ -	0.00%
145	1000	0069	0000	2610	51181	259	WAGES CUSTODIAN CMS	\$ 95,929.60	\$ 114,587.20	\$ (18,657.60)	-16.28%
146	1000	0069	0000	2610	51226	259	WAGES SUB CUSTODIAN CMS	\$ -	\$ -	\$ -	0.00%
147	1000	0069	0000	2610	52180	259	HEALTH INSURANCE CUSTODIAN CMS	\$ 28,466.09	\$ 20,750.88	\$ 7,715.21	37.18%
148	1000	0069	0000	2610	52181	259	DENTAL INSURANCE CUSTODIAN CMS	\$ 1,930.92	\$ 1,930.92	\$ -	0.00%
149	1000	0069	0000	2610	52226	259	FICA/MEDI SUB CUSTODIAN CMS	\$ -	\$ -	\$ -	0.00%
150	1000	0069	0000	2610	52281	259	FICA/MEDI CUSTODIAN CMS	\$ 7,338.50	\$ 8,765.92	\$ (1,427.42)	-16.28%
151	1000	0069	0000	2610	52726	259	WORKERS COMP SUB CUSTODIAN CMS	\$ -	\$ -	\$ -	0.00%
152	1000	0069	0000	2610	52781	259	WORKERS COMP CUSTODIAN CMS	\$ 3,913.78	\$ 4,354.31	\$ (440.53)	-10.12%
153	1000	0069	0000	2610	54210	259	TRASH REMOVAL CMS	\$ 4,404.00	\$ 3,400.00	\$ 1,004.00	29.53%
154	1000	0069	0000	2610	54301	259	CLOCK REPAIRS & MAINTENANCE CMS	\$ 500.00	\$ 500.00	\$ -	0.00%
155	1000	0069	0000	2610	54303	259	FIRE SYSTEM REPAIRS & MAINT CMS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
156	1000	0069	0000	2610	54305	259	BOILER REPAIRS & MAINTENANCE CMS	\$ 6,500.00	\$ 6,500.00	\$ -	0.00%
157	1000	0069	0000	2610	56000	259	SUPPLIES CUSTODIAL CMS	\$ 7,500.00	\$ 7,500.00	\$ -	0.00%
158	1000	0079	0000	2610	51181	289	WAGES CUSTODIAN MMS	\$ 214,052.80	\$ 172,099.20	\$ 41,953.60	24.38%
159	1000	0079	0000	2610	51226	289	WAGES SUB CUSTODIAN MMS	\$ 14,338.24	\$ 14,338.24	\$ -	0.00%
160	1000	0079	0000	2610	52180	289	HEALTH INSURANCE CUSTODIAN MMS	\$ 58,750.92	\$ 53,534.64	\$ 5,216.28	9.74%
161	1000	0079	0000	2610	52181	289	DENTAL INSURANCE CUSTODIAN MMS	\$ 3,381.96	\$ 3,381.96	\$ -	0.00%
162	1000	0079	0000	2610	52226	289	FICA/MEDI SUB CUSTODIAN MMS	\$ -	\$ -	\$ -	0.00%
163	1000	0079	0000	2610	52281	289	FICA/MEDI CUSTODIAN MMS	\$ 16,374.12	\$ 13,165.59	\$ 3,208.53	24.37%
164	1000	0079	0000	2610	52726	289	WORKERS COMP SUB CUSTODIAN MMS	\$ -	\$ -	\$ -	0.00%
165	1000	0079	0000	2610	52781	289	WORKERS COMP CUSTODIAN MMS	\$ 8,733.15	\$ 6,539.78	\$ 2,193.37	33.54%
166	1000	0079	0000	2610	54210	289	TRASH REMOVAL MMS	\$ 4,044.00	\$ 3,200.00	\$ 844.00	26.38%
167	1000	0079	0000	2610	54301	289	CLOCK REPAIRS & MAINTENANCE MMS	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
168	1000	0079	0000	2610	54303	289	FIRE SYSTEM REPAIRS & MAINT MMS	\$ 3,600.00	\$ 3,600.00	\$ -	0.00%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE	
169	1000	0079	0000	2610	54305	289	BOILER REPAIRS & MAINTENANCE MMS	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
170	1000	0079	0000	2610	54306	289	ELEVATOR REPAIRS & MAINTENANCE MMS	\$ 2,250.00	\$ 2,250.00	\$ -	0.00%
171	1000	0079	0000	2610	56000	289	SUPPLIES CUSTODIAL MMS	\$ 21,000.00	\$ 21,000.00	\$ -	0.00%
172	1000	0089	0000	2610	51181	319	WAGES CUSTODIAN MHS	\$ 217,734.40	\$ 208,873.60	\$ 8,860.80	4.24%
173	1000	0089	0000	2610	51226	319	WAGES SUB CUSTODIAN MHS	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%
174	1000	0089	0000	2610	52180	319	HEALTH INSURANCE CUSTODIAN MHS	\$ 88,541.68	\$ 79,437.60	\$ 9,104.08	11.46%
175	1000	0089	0000	2610	52181	319	DENTAL INSURANCE CUSTODIAN MHS	\$ 3,850.74	\$ 3,850.74	\$ -	0.00%
176	1000	0089	0000	2610	52226	319	FICA/MEDI SUB CUSTODIAN MHS	\$ -	\$ -	\$ -	0.00%
177	1000	0089	0000	2610	52281	319	FICA/MEDI CUSTODIAN MHS	\$ 16,578.90	\$ 15,978.83	\$ 600.07	3.76%
178	1000	0089	0000	2610	52726	319	WORKERS COMP SUB CUSTODIAN MHS	\$ -	\$ -	\$ -	0.00%
179	1000	0089	0000	2610	52781	319	WORKERS COMP CUSTODIAN MHS	\$ 8,273.91	\$ 7,937.20	\$ 336.71	4.24%
180	1000	0089	0000	2610	54210	319	TRASH REMOVAL MHS	\$ 6,780.00	\$ 3,900.00	\$ 2,880.00	73.85%
181	1000	0089	0000	2610	54301	319	CLOCK REPAIRS & MAINTENANCE MHS	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
182	1000	0089	0000	2610	54303	319	FIRE SYSTEM REPAIRS & MAINT MHS	\$ 6,000.00	\$ 6,000.00	\$ -	0.00%
183	1000	0089	0000	2610	54305	319	BOILER REPAIRS & MAINTENANCE MHS	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
184	1000	0089	0000	2610	56000	319	SUPPLIES CUSTODIAL MHS	\$ 35,000.00	\$ 35,000.00	\$ -	0.00%
185	1000	0099	0000	2619	54210	909	TRASH REMOVAL	\$ 2,148.00	\$ 1,600.00	\$ 548.00	34.25%
186	1000	0099	0000	2619	54303	909	FIRE SYSTEM REPAIRS & MAINTENANCE	\$ 3,000.00	\$ 3,300.00	\$ (300.00)	-9.09%
187	1000	0099	0000	2619	54305	909	BOILER REPAIRS & MAINTENANCE	\$ 500.00	\$ 500.00	\$ -	0.00%
188	1000	0099	0000	2620	51180	909	WAGES MAINTENANCE	\$ 318,758.00	\$ 348,289.60	\$ (29,531.60)	-8.48%
189	1000	0099	0000	2620	51181	909	WAGES MAINTENANCE SECRETARY	\$ 59,687.26	\$ 57,948.80	\$ 1,738.46	3.00%
190	1000	0099	0000	2620	51182	909	WAGES PLOWING	\$ -	\$ 7,000.00	\$ (7,000.00)	-100.00%
191	1000	0099	0000	2620	51225	909	WAGES SUB MAINTENANCE	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
192	1000	0099	0000	2620	52180	909	HEALTH INSURANCE MAINTENANCE	\$ 135,665.84	\$ 96,467.93	\$ 39,197.91	40.63%
193	1000	0099	0000	2620	52181	909	HEALTH INSURANCE SECRETARY MAINT	\$ 958.02	\$ 5,061.84	\$ (4,103.82)	-81.07%
194	1000	0099	0000	2620	52225	909	FICA/MEDI SUB MAINTENANCE	\$ -	\$ -	\$ -	0.00%
195	1000	0099	0000	2620	52280	909	FICA/MEDI MAINTENANCE	\$ 24,485.00	\$ 27,978.62	\$ (3,493.62)	-12.49%
196	1000	0099	0000	2620	52281	909	FICA/MEDI SECRETARY MAINTENANCE	\$ 7,066.08	\$ 4,433.09	\$ 2,632.99	59.39%
197	1000	0099	0000	2620	52380	909	MAINEPERS MAINTENANCE	\$ -	\$ -	\$ -	0.00%
198	1000	0099	0000	2620	52680	959	UNEMPLOYMENT MAINTENANCE	\$ -	\$ 1,925.00	\$ (1,925.00)	-100.00%
199	1000	0099	0000	2620	52725	909	WORKERS COMP SUB MAINTENANCE	\$ -	\$ -	\$ -	0.00%
200	1000	0099	0000	2620	52780	909	WORKERS COMP MAINTENANCE	\$ 12,073.30	\$ 13,235.02	\$ (1,161.72)	-8.78%
201	1000	0099	0000	2620	52781	909	WORKERS COMP SECRETARY MAINTENANCE	\$ 256.66	\$ 249.18	\$ 7.48	3.00%
202	1000	0099	0000	2620	53300	909	STAFF DEVELOPMENT MAINTENANCE	\$ 100.00	\$ 100.00	\$ -	0.00%
203	1000	0099	0000	2620	54110	909	WATER	\$ 1,500.00	\$ 1,560.00	\$ (60.00)	-3.85%
204	1000	0099	0000	2620	54111	909	SEWER	\$ 1,200.00	\$ 1,300.00	\$ (100.00)	-7.69%
205	1000	0099	0000	2620	54301	909	SECURITY ALARM	\$ -	\$ 150.00	\$ (150.00)	-100.00%
206	1000	0099	0000	2620	54302	909	ROOF REPAIRS & MAINTENANCE	\$ -	\$ 400.00	\$ (400.00)	-100.00%
207	1000	0099	0000	2620	54306	909	ELEVATOR REPAIRS & MAINTENANCE	\$ 900.00	\$ 900.00	\$ -	0.00%
208	1000	0099	0000	2620	54390	909	REPAIRS & MAINTENANCE	\$ 89.00	\$ 89.00	\$ -	0.00%
209	1000	0099	0000	2620	54449	909	MAINTENANCE LEASE	\$ 70,166.64	\$ 100,119.30	\$ (29,952.66)	-29.92%
210	1000	0099	0000	2620	55320	909	TELEPHONE	\$ 3,000.00	\$ 2,436.00	\$ 564.00	23.15%

ACCOUNT NUMBER						DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
211	1000	0099	0000	2620	55800	909 TRAVEL INTERSCHOOL	\$ -	\$ 300.00	\$ (300.00)	-100.00%
212	1000	0099	0000	2620	56000	909 SUPPLIES MAINTENANCE	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
213	1000	0099	0000	2620	56001	909 SUPPLIES MAINTENANCE	\$ 100.00	\$ 100.00	\$ -	0.00%
214	1000	0099	0000	2620	56220	909 ELECTRICITY	\$ 15,000.00	\$ 13,500.00	\$ 1,500.00	11.11%
215	1000	0099	0000	2620	56240	909 HEATING OIL	\$ 20,000.00	\$ 17,000.00	\$ 3,000.00	17.65%
216	1000	0099	0000	2620	56500	909 SUPPLIES TECHNOLOGY	\$ -	\$ 50.00	\$ (50.00)	-100.00%
217	1000	0099	0000	2620	58100	909 DUES & FEES	\$ 870.00	\$ 870.00	\$ -	0.00%
218	1000	0099	0000	2630	51180	909 WAGES GROUNDS	\$ 47,008.00	\$ 45,510.40	\$ 1,497.60	3.29%
219	1000	0099	0000	2630	51225	909 WAGES SUB GROUNDS	\$ 13,500.00	\$ 13,500.00	\$ -	0.00%
220	1000	0099	0000	2630	52180	909 HEALTH INSURANCE GROUNDS	\$ 11,386.44	\$ 10,375.44	\$ 1,011.00	9.74%
221	1000	0099	0000	2630	52181	909 DENTAL INSURANCE GROUNDS	\$ 971.16	\$ 971.16	\$ -	0.00%
222	1000	0099	0000	2630	52225	909 FICA/MEDI SUB GROUNDS	\$ -	\$ -	\$ -	0.00%
223	1000	0099	0000	2630	52280	909 FICA/MEDI GROUNDS	\$ 3,596.32	\$ 3,481.54	\$ 114.78	3.30%
224	1000	0099	0000	2630	52725	909 WORKERS COMP SUB GROUNDS	\$ -	\$ -	\$ -	0.00%
225	1000	0099	0000	2630	52780	909 WORKERS COMP GROUNDS	\$ 1,918.02	\$ 1,729.40	\$ 188.62	10.91%
226	1000	0099	0000	2630	53400	909 PROFESSIONAL SERVICES GROUNDS	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
227	1000	0099	0000	2630	54420	909 RENTAL OF EQUIPMENT GROUNDS	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
228	1000	0099	0000	2630	56000	909 SUPPLIES GROUNDS	\$ 22,500.00	\$ 22,500.00	\$ -	0.00%
229	1000	0099	0000	2630	56001	909 SUPPLIES PARTS GROUNDS	\$ 4,500.00	\$ 4,500.00	\$ -	0.00%
230	1000	0099	0000	2630	57300	909 EQUIPMENT GROUNDS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
231	1000	0090	0000	2670	51180	909 WAGES SAFETY OFFICER	\$ 15,581.60	\$ -	\$ 15,581.60	0.00%
232	1000	0090	0000	2670	52280	909 FICA/MEDI SAFETY OFFICER	\$ 1,191.99	\$ -	\$ 1,191.99	0.00%
233	1000	0090	0000	2670	52780	909 WORKERS COMP SAFETY OFFICER	\$ 592.10	\$ -	\$ 592.10	0.00%
234	1000	0019	0000	2690	54500	029 CONSTRUCTION SERVICES ATW	\$ 35,875.00	\$ 42,125.00	\$ (6,250.00)	-14.84%
235	1000	0029	0000	2690	54500	049 CONSTRUCTION SERVICES JHB	\$ 35,875.00	\$ 42,125.00	\$ (6,250.00)	-14.84%
236	1000	0039	0000	2690	54500	069 CONSTRUCTION SERVICES BCS	\$ 35,875.00	\$ 42,125.00	\$ (6,250.00)	-14.84%
237	1000	0049	0000	2690	54500	109 CONSTRUCTION SERVICES CPS	\$ 35,875.00	\$ 42,125.00	\$ (6,250.00)	-14.84%
238	1000	0059	0000	2690	54500	149 CONSTRUCTION SERVICES WES	\$ 43,175.00	\$ 49,125.00	\$ (5,950.00)	-12.11%
239	1000	0069	0000	2690	54500	259 CONSTRUCTION SERVICES CMS	\$ 35,875.00	\$ 42,125.00	\$ (6,250.00)	-14.84%
240	1000	0079	0000	2690	54500	289 CONSTRUCTION SERVICES MMS	\$ 50,875.00	\$ 57,125.00	\$ (6,250.00)	-10.94%
241	1000	0089	0000	2690	54500	319 CONSTRUCTION SERVICES MHS	\$ 65,075.00	\$ 71,325.00	\$ (6,250.00)	-8.76%
242	1000	0090	0000	2690	58310	029 PRINCIPAL ATW	\$ 66,192.40	\$ 75,211.17	\$ (9,018.77)	-11.99%
243	1000	0090	0000	2690	58310	049 PRINCIPAL JHB	\$ 66,076.60	\$ 40,613.11	\$ 25,463.49	62.70%
244	1000	0090	0000	2690	58310	069 PRINCIPAL BCS	\$ 64,635.60	\$ 49,701.09	\$ 14,934.51	30.05%
245	1000	0090	0000	2690	58310	109 PRINCIPAL CPS	\$ 76,651.94	\$ 87,724.29	\$ (11,072.35)	-12.62%
246	1000	0090	0000	2690	58310	149 PRINCIPAL WES	\$ 91,646.10	\$ 76,121.34	\$ 15,524.76	20.39%
247	1000	0090	0000	2690	58310	259 PRINCIPAL CMS	\$ 152,796.55	\$ 115,817.16	\$ 36,979.39	31.93%
248	1000	0090	0000	2690	58310	289 PRINCIPAL MMS	\$ 54,366.30	\$ 44,966.50	\$ 9,399.80	20.90%
249	1000	0090	0000	2690	58310	319 PRINCIPAL MHS	\$ 429,388.20	\$ 261,214.78	\$ 168,173.42	64.38%
250	1000	0090	0000	2690	58310	909 PRINCIPAL	\$ 51,430.00	\$ 54,974.50	\$ (3,544.50)	-6.45%
251	1000	0090	0000	2690	58320	029 INTEREST ATW	\$ 32,972.25	\$ 34,670.11	\$ (1,697.86)	-4.90%
252	1000	0090	0000	2690	58320	049 INTEREST JHB	\$ 20,208.80	\$ 21,358.27	\$ (1,149.47)	-5.38%

RSU 18  
2022 - 2023 BUDGET

ACCOUNT NUMBER		DESCRIPTION	FY23 PROPOSED BUDGET	FY22 ADOPTED BUDGET	FY23 AMOUNT CHANGE	FY23 PERCENT CHANGE
253	1000 0090 0000 2690 58320 069	INTEREST BCS	\$ 20,208.80	\$ 21,358.27	\$ (1,149.47)	-5.38%
254	1000 0090 0000 2690 58320 109	INTEREST CPS	\$ 20,208.80	\$ 21,358.27	\$ (1,149.47)	-5.38%
255	1000 0090 0000 2690 58320 149	INTEREST WES	\$ 32,972.25	\$ 34,670.11	\$ (1,697.86)	-4.90%
256	1000 0090 0000 2690 58320 259	INTEREST CMS	\$ 47,508.41	\$ 49,353.93	\$ (1,845.52)	-3.74%
257	1000 0090 0000 2690 58320 289	INTEREST MMS	\$ 23,045.12	\$ 23,990.98	\$ (945.86)	-3.94%
258	1000 0090 0000 2690 58320 319	INTEREST MHS	\$ 131,179.93	\$ 134,712.86	\$ (3,532.93)	-2.62%
259	1000 0090 0000 2690 58320 909	INTEREST	\$ 26,235.99	\$ 29,330.55	\$ (3,094.56)	-10.55%
260	1000 0099 0000 2690 54500 909	CONSTRUCTION SERVICES	\$ 12,500.00	\$ 12,500.00	\$ -	0.00%
			<b>\$ 5,777,279.13</b>	<b>\$ 5,492,517.54</b>	<b>\$ 284,761.59</b>	<b>5.18%</b>

		FY23	FY22	FY23	FY23
ACCOUNT NUMBER		PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
1	1000 0090 0000 5100 58310 909	\$ 69,902.76	\$ 714,102.76	\$ (644,200.00)	-90.21%
2	1000 0090 0000 5100 58320 909	\$ 133,995.69	\$ 134,058.36	\$ (62.67)	-0.05%
		<b>\$ 203,898.45</b>	<b>\$ 848,161.12</b>	<b>\$ (644,262.67)</b>	<b>-75.96%</b>

RSU 18  
2022 - 2023 BUDGET

		FY23	FY22	FY23	FY23
ACCOUNT NUMBER		PROPOSED BUDGET	ADOPTED BUDGET	AMOUNT CHANGE	PERCENT CHANGE
1	1000 0090 0000 3100 51170 909	\$ 62,685.00	\$ 60,859.00	\$ 1,826.00	3.00%
2	1000 0090 0000 3100 51500 909	\$ 2,750.00	\$ 2,750.00	\$ -	0.00%
3	1000 0090 0000 3100 52170 909	\$ 20,784.94	\$ 18,644.21	\$ 2,140.73	11.48%
4	1000 0090 0000 3100 52200 909	\$ 210.38	\$ 210.38	\$ -	0.00%
5	1000 0090 0000 3100 52270 909	\$ 6,208.80	\$ 6,082.00	\$ 126.80	2.08%
6	1000 0090 0000 3100 52700 909	\$ 11.70	\$ 11.83	\$ (0.13)	-1.10%
7	1000 0090 0000 3100 52770 909	\$ 349.18	\$ 261.69	\$ 87.49	33.43%
8	1000 0090 0000 3100 59100 909	\$ 57,000.00	\$ 115,000.00	\$ (58,000.00)	-50.43%
		<b>\$ 150,000.00</b>	<b>\$ 203,819.11</b>	<b>\$ (53,819.11)</b>	<b>-26.41%</b>