

Account Number	Description	2007-2008	2007-2008	FY09	FY09	FY10 Proposed	Budget to	Budget to
		Budget	Actual	Voted Budget	Projected	Budget	\$ Increase	% Increase
10.1210.111.00	Special Education - Administrator Salaries	\$ -	\$ -	\$ -	\$ 152,000	\$ 152,000	\$ 152,000	#DIV/0!
10.1210.111.00	Director of Special Education	\$ 97,439	\$ 97,439	\$ 87,000		\$ -	\$ (87,000)	-100.00%
10.1210.112.00	Asst. Director of Special Education	\$ 68,956	\$ 68,956	\$ 68,956		\$ -	\$ (68,956)	-100.00%
10.1210.114.00	Administrative Asst - Sped Director	\$ 39,241	\$ 40,195	\$ 39,241		\$ -	\$ (39,241)	-100.00%
10.1210.115.00	Special Ed Office Support Salaries	\$ -		\$ -	\$ 55,507	\$ 55,507	\$ 55,507	#DIV/0!
10.1210.115.00	Secretary - Asst Dir Sped	\$ 14,405	\$ 15,624	\$ 14,405		\$ -	\$ (14,405)	-100.00%
10.1210.211.00	Health Insurance				\$ 11,010	\$ 11,579	\$ 11,579	#DIV/0!
10.1210.212.00	Dental Insurance				\$ 4,191	\$ 4,346	\$ 4,346	#DIV/0!
10.1210.213.00	Life Insurance				\$ 779	\$ 779	\$ 779	#DIV/0!
10.1210.214.00	Disability Insurance				\$ 1,760	\$ 1,760	\$ 1,760	#DIV/0!
10.1210.220.00	FICA				\$ 924	\$ 924	\$ 924	#DIV/0!
10.1210.221.00	Medicare				\$ 3,009	\$ 3,009	\$ 3,009	#DIV/0!
10.1210.231.00	NH Retirement				\$ 16,833	\$ 17,507	\$ 17,507	#DIV/0!
10.1210.239.00	403B Investment Match (5.27%)				\$ 10,150	\$ 10,150	\$ 10,150	#DIV/0!
10.1210.250.00	Unemployment Compensation				\$ 105	\$ 175	\$ 175	#DIV/0!
10.1210.260.00	Workers Compensation				\$ 932	\$ 932	\$ 932	#DIV/0!
10.1210.290.00	Service Recognition				\$ 1,000	\$ 1,000	\$ 1,000	#DIV/0!
10.1210.240.00	Courses and Conferences				\$ 3,550	\$ 3,550	\$ 3,550	#DIV/0!
10.1210.430.00	Copier Maintenance				\$ 770	\$ 330	\$ 330	#DIV/0!
10.1210.580.00	Travel				\$ 2,550	\$ 2,614	\$ 2,614	#DIV/0!
10.1210.640.00	Periodicals and References				\$ 400	\$ 400	\$ 400	#DIV/0!
10.1210.734.00	New Equipment				\$ -	\$ 2,400	\$ 2,400	#DIV/0!
10.1210.810.00	Dues & Fees				\$ 2,126	\$ 2,354	\$ 2,354	#DIV/0!
Special Education Totals		\$ 220,041	\$ 222,214	\$ 209,602	\$ 267,596	\$ 271,316	\$ 61,714	29.44%

Account Number	Description	2007-2008 Budget	2007-2008 Actual	FY09 Voted Budget	FY09 Projected	FY10 Proposed Budget	Budget to Budget \$ Increase	Budget to Budget % Increase
10.2312.115.00	Minutetaker Salary				\$ 990	\$ 990	\$ 990	#DIV/0!
10.2312.220.00	FICA (6.2%)				\$ 61	\$ 61	\$ 61	#DIV/0!
10.2312.221.00	Medicare (1.45%)				\$ 14	\$ 14	\$ 14	#DIV/0!
10.2312.250.00	Unemployment Compensation (.25%)				\$ 2	\$ 4	\$ 4	#DIV/0!
10.2312.610.00	SAU Board Expenses				\$ 100	\$ 100	\$ 100	#DIV/0!
10.2313.116.00	Treasurer Salary				\$ 500	\$ 500	\$ 500	#DIV/0!
10.2312.220.00	FICA (6.2%)				\$ 31	\$ 31	\$ 31	#DIV/0!
10.2312.221.00	Medicare (1.45%)				\$ 7	\$ 7	\$ 7	#DIV/0!
10.2312.250.00	Unemployment Compensation (.25%)				\$ 1	\$ 2	\$ 2	#DIV/0!
10.2313.580.00	Treasurer Travel				\$ 175	\$ 175	\$ 175	#DIV/0!
10.2313.610.00	Treasurer Supplies				\$ 100	\$ 100	\$ 100	#DIV/0!
10.2310.610.00	SAU Board Expenses	\$ 1,500	\$ 1,837	\$ 1,660	\$ -	\$ -	\$ (1,660)	-100.00%
10.2317.330.00	SAU Audit	\$ 3,876	\$ 3,600	\$ 4,000	\$ 4,200	\$ 4,500	\$ 500	12.50%
10.2317.331.00	Actuarial Study	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	0.00%
10.2318.330.00	Legal Expenses	\$ 5,500	\$ 7,766	\$ 5,500	\$ 4,500	\$ 4,500	\$ (1,000)	-18.18%
10.2321.100.00	Proposed Increases/Position Reclassification	\$ 2,600		\$ 61,000	\$ -	\$ 36,678	\$ (24,322)	-39.87%
10.2321.111.00	Superintendent	\$ 124,320	\$ 124,320	\$ 124,320	\$ 129,914	\$ 129,914	\$ 5,594	4.50%
10.2321.112.00	Business Administrator	\$ 87,980	\$ 87,980	\$ 87,980	\$ -	\$ -	\$ (87,980)	-100.00%
10.2321.113.00	Curriculum & Prof Dev Administrator Salaries				\$ 154,000	\$ 154,000	\$ 154,000	#DIV/0!
10.2321.113.00	Director of Curriculum	\$ 80,355	\$ 80,355	\$ 80,355	\$ -	\$ -	\$ (80,355)	-100.00%
10.2321.113.00	Literacy Coordinator	\$ 62,000	\$ 19,817	\$ 62,000	\$ -	\$ -	\$ (62,000)	-100.00%
10.2321.115.00	Superintendents Office Support Salaries	\$ -	\$ -	\$ -	\$ 110,323	\$ 110,323	\$ 110,323	#DIV/0!

Account Number	Description	2007-2008		FY09		FY10 Proposed		Budget to	Budget to
		Budget	Actual	Voted Budget	Projected	Budget	\$ Increase	% Increase	
10.2321.115.00	Executive Assistant - Superintendent	\$ 40,964	\$ 42,632	\$ 40,964	\$ -	\$ -	\$ (40,964)	-100.00%	
10.2321.117.00	Mail Courier Salary	\$ 10,774	\$ 14,866	\$ 10,774	\$ -	\$ -	\$ (10,774)		
10.2321.118.00	Administrative Asst - Curriculum	\$ 39,241	\$ 39,241	\$ 39,241	\$ -	\$ -	\$ (39,241)		
10.2321.119.00	Temporary Employees	\$ -	\$ -	\$ 2,500	\$ 7,447	\$ 1,000	\$ (1,500)	-60.00%	
10.2321.119.00	Substitute Coordinator	\$ 17,014	\$ 17,492	\$ 17,014	\$ -	\$ -	\$ (17,014)		
10.2321.120.00	Receptionist	\$ 27,453	\$ 33,194	\$ 26,000	\$ -	\$ -	\$ (26,000)	-100.00%	
10.2321.200.00	Benefits re Increases Set Aside					\$ 6,037	\$ 6,037	#DIV/0!	
10.2321.211.00	Health Insurance				\$ 37,985	\$ 39,962	\$ 39,962	#DIV/0!	
10.2321.212.00	Dental Insurance				\$ 5,104	\$ 5,293	\$ 5,293	#DIV/0!	
10.2321.213.00	Life Insurance				\$ 2,096	\$ 2,096	\$ 2,096	#DIV/0!	
10.2321.214.00	Disability Insurance				\$ 2,624	\$ 2,624	\$ 2,624	#DIV/0!	
10.2321.220.00	FICA (6.2%)				\$ 462	\$ 62	\$ 62	#DIV/0!	
10.2321.221.00	Medicare (1.45%)				\$ 5,824	\$ 5,731	\$ 5,731	#DIV/0!	
10.2321.231.00	NH Retirement (8.74%) - (9.09%)				\$ 34,456	\$ 35,836	\$ 35,836	#DIV/0!	
10.2321.239.00	403B Investment Match (5.27%)				\$ 20,776	\$ 20,776	\$ 20,776	#DIV/0!	
10.2321.240.00	Courses & Conferences	\$ 11,950	\$ 16,216	\$ 12,750	\$ 7,000	\$ 7,000	\$ (5,750)	-45.10%	
10.2321.250.00	Unemployment Compensation (.25%)				\$ 147	\$ 245	\$ 245	#DIV/0!	
10.2321.260.00	Workers Compensation				\$ 2,183	\$ 2,183	\$ 2,183	#DIV/0!	
10.2321.290.00	Service Award				\$ -	\$ -	\$ -	#DIV/0!	
10.2321.291.00	457 Plan Fees				\$ 100	\$ 1,036	\$ 1,036	#DIV/0!	

Account Number	Description	2007-2008	2007-2008	FY09	FY09	FY10 Proposed	Budget to	Budget to
		Budget	Actual	Voted Budget	Projected	Budget	\$ Increase	% Increase
10.2321.319.00	Contracted Mail Courier Services	\$ -	\$ -	\$ -	\$ 11,326	\$ 7,800	\$ 7,800	#DIV/0!
10.2321.241.00	Budget Sense Training	\$ -	\$ 1,731	\$ 3,000	\$ -	\$ -	\$ (3,000)	-100.00%
10.2321.328.00	Consultant Cost	\$ -	\$ 22,052	\$ 5,000	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%
10.2321.430.00	Copier Maintenance	\$ -	\$ -	\$ -	\$ 1,400	\$ 1,400	\$ 1,400	#DIV/0!
10.2321.440.00	Postage Meter Rental	\$ -	\$ -	\$ -	\$ 936	\$ 936	\$ 936	#DIV/0!
10.2321.531.00	Telephone	\$ 6,100	\$ 6,489	\$ 6,700	\$ 6,700	\$ 7,200	\$ 500	7.46%
10.2321.534.00	Postage	\$ 5,000	\$ 5,016	\$ 6,000	\$ 6,000	\$ 6,150	\$ 150	2.50%
10.2321.540.00	Advertising	\$ 1,500	\$ 3,693	\$ 1,600	\$ 1,600	\$ 1,640	\$ 40	2.50%
10.2321.550.00	Printing	\$ 1,500	\$ 1,374	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	0.00%
10.2321.580.00	Superintendent's Office Travel	\$ 9,500	\$ 11,404	\$ 9,500	\$ 3,000	\$ 3,000	\$ (6,500)	-68.42%
10.2321.610.00	General Supplies	\$ 9,000	\$ 6,663	\$ 10,500	\$ 10,500	\$ 10,500	\$ -	0.00%
10.2321.640.00	Periodicals & Reference Books	\$ 1,000	\$ 1,650	\$ 900	\$ 600	\$ 600	\$ (300)	-33.33%
10.2321.733.00	Furniture & Fixtures	\$ 4,500	\$ 749	\$ 4,500	\$ 4,500	\$ 3,000	\$ (1,500)	-33.33%
10.2321.734.00	New Equipment	\$ 6,000	\$ 4,712	\$ 2,300	\$ 4,000	\$ -	\$ (2,300)	-100.00%
10.2321.738.00	Equipment Replacement	\$ 4,611	\$ 23,307	\$ 6,433	\$ 4,000	\$ 15,110	\$ 8,677	134.88%
10.2321.810.00	Dues & Fees	\$ 4,915	\$ 9,111	\$ 5,570	\$ 3,549	\$ 3,549	\$ (2,021)	-36.28%
Superintendent's Office Totals		\$ 569,153	\$ 587,267	\$ 644,461	\$ 595,636	\$ 641,567	\$ (2,894)	-0.45%

Account Number	Description	2007-2008	2007-2008	FY09	FY09	FY10 Proposed	Budget to	Budget to
		Budget	Actual	Voted Budget	Projected	Budget	\$ Increase	% Increase
10.2500.110.00	Bookkeeper (Former Accountant)	\$ 39,327	\$ 39,327	\$ 39,327	\$ -	\$ -	\$ (39,327)	-100.00%
10.2500.111.00	Business Office Administrative Salaries	\$ -	\$ -	\$ -	\$ 212,227	\$ 212,227	\$ 212,227	#DIV/0!
10.2500.111.00	Director of Finance	\$ 58,205	\$ 58,205	\$ 58,205	\$ -	\$ -	\$ (58,205)	
10.2500.112.00	Business Office Accounting Salaries	\$ -	\$ -	\$ -	\$ 115,398	\$ 115,398	\$ 115,398	#DIV/0!
10.2500.112.00	Payroll & Benefit Coordinators	\$ 80,506	\$ 70,139	\$ 80,506	\$ -	\$ -	\$ (80,506)	
10.2500.113.00	Payroll & Benefit Salaries	\$ -	\$ -	\$ -	\$ 96,462	\$ 96,462	\$ 96,462	#DIV/0!
10.2500.113.00	Accounts Payable Coordinators	\$ 39,327	\$ 39,333	\$ 71,360	\$ -	\$ -	\$ (71,360)	
10.2500.114.00	Business Office Assistant	\$ 30,073	\$ 32,026	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.2500.115.00	Business Office Support Salaries	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	#DIV/0!
10.2500.116.00	Director of Human Resources	\$ 58,128	\$ 58,128	\$ 58,128	\$ -	\$ -	\$ (58,128)	-100.00%
10.2500.211.00	Health Insurance				\$ 69,179	\$ 73,230	\$ 73,230	#DIV/0!
10.2500.212.00	Dental Insurance				\$ 8,718	\$ 9,041	\$ 9,041	#DIV/0!
10.2500.213.00	Life Insurance				\$ 1,201	\$ 1,201	\$ 1,201	#DIV/0!
10.2500.214.00	Disability Insurance				\$ 2,114	\$ 2,114	\$ 2,114	#DIV/0!
10.2500.220.00	FICA (6.2%)				\$ 93	\$ 93	\$ 93	#DIV/0!
10.2500.221.00	Medicare (1.45%)				\$ 6,171	\$ 6,171	\$ 6,171	#DIV/0!
10.2500.231.00	NH Retirement (8.74%) - (9.09%)				\$ 37,065	\$ 38,549	\$ 38,549	#DIV/0!
10.2500.239.00	403B Investment Match (5.27%)				\$ 22,349	\$ 22,349	\$ 22,349	#DIV/0!
10.2500.240.00	Courses & Confrences	\$ -	\$ -	\$ -	\$ 5,950	\$ 6,099	\$ 6,099	#DIV/0!
10.2500.241.00	Budget Sense Training	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,075	\$ 3,075	#DIV/0!

Account Number	Description	2007-2008	2007-2008	FY09	FY09	FY10 Proposed	Budget to	Budget to
		Budget	Actual	Voted Budget	Projected	Budget	\$ Increase	% Increase
10.2500.250.00	Unemployment Compensation (.25%)				\$ 189	\$ 315	\$ 315	#DIV/0!
10.2500.260.00	Workers Compensation				\$ 1,684	\$ 1,684	\$ 1,684	#DIV/0!
10.2500.290.00	Service Award				\$ -	\$ -	\$ -	#DIV/0!
10.2500.430.00	Office Equipment Maintenance	\$ -	\$ 2,726	\$ -	\$ 1,973	\$ 900	\$ 900	#DIV/0!
10.2500.440.00	Office Equipment Rental	\$ 8,000	\$ 5,577	\$ 7,000	\$ -	\$ -	\$ (7,000)	-100.00%
10.2500.580.00	Travel	\$ -	\$ -	\$ -	\$ 1,450	\$ 1,486	\$ 1,486	#DIV/0!
10.2500.610.00	Computer Supplies	\$ 4,000	\$ 2,849	\$ 4,600	\$ 12,500	\$ 4,000	\$ (600)	-13.04%
10.2500.640.00	Periodicals & Reference Books	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ 250	
10.2500.738.00	Accounting Software	\$ 39,000	\$ 37,967	\$ 40,200	\$ 32,755	\$ 23,800	\$ (16,400)	-40.80%
10.2500.810.00	Dues and Fees	\$ -	\$ -	\$ -	\$ 660	\$ 660	\$ 660	#DIV/0!
Business Office Totals		\$ 356,566	\$ 346,277	\$ 359,326	\$ 632,888	\$ 620,604	\$ 261,278	72.71%
10.2600.111.00	Director of Buildings & Grounds	\$ 60,900	\$ 60,900	\$ 60,900	\$ 63,032	\$ 63,032	\$ 2,132	3.50%
10.2600.120.00	Custodian Salary	\$ 6,874	\$ 5,401	\$ 6,874	\$ -	\$ -	\$ (6,874)	-100.00%
10.2600.211.00	Health Insurance				\$ 6,078	\$ 6,352	\$ 6,352	#DIV/0!
10.2600.212.00	Dental Insurance				\$ 531	\$ 551	\$ 551	#DIV/0!
10.2600.213.00	Life Insurance				\$ 66	\$ 66	\$ 66	#DIV/0!
10.2600.214.00	Disability Insurance				\$ 154	\$ 154	\$ 154	#DIV/0!
10.2600.220.00	FICA (6.2%)				\$ -	\$ -	\$ -	#DIV/0!
10.2600.221.00	Medicare (1.45%)				\$ 914	\$ 914	\$ 914	#DIV/0!
10.2600.231.00	NH Retirement (8.74%) - (9.09%)				\$ 5,509	\$ 5,730	\$ 5,730	#DIV/0!

Account Number	Description	2007-2008	2007-2008	FY09	FY09	FY10 Proposed	Budget to	Budget to
		Budget	Actual	Voted Budget	Projected	Budget	\$ Increase	% Increase
10.2600.239.00	403B Investment Match (5.27%)				\$ 3,322	\$ 3,322	\$ 3,322	#DIV/0!
10.2600.240.00	Courses & Conferences				\$ 750	\$ 750	\$ 750	#DIV/0!
10.2600.250.00	Unemployment Compensation (.25%)				\$ 21	\$ 35	\$ 35	#DIV/0!
10.2600.260.00	Workers Compensation				\$ 283	\$ 283	\$ 283	#DIV/0!
10.2600.411.00	Water	\$ 2,495	\$ 1,974	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
10.2600.412.00	Septic Service	\$ 250	\$ 270	\$ 300	\$ 300	\$ 300	\$ -	0.00%
10.2600.423.00	Contracted Cleaning Services				\$ 14,040	\$ 13,500	\$ 13,500	#DIV/0!
10.2600.430.00	Building Maintenance	\$ 4,000	\$ 6,242	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%
10.2600.441.00	Rental of Building	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
10.2600.580.00	Building & Property Travel				\$ 500	\$ 500	\$ 500	#DIV/0!
10.2600.610.00	Custodial Supplies	\$ 1,920	\$ 1,447	\$ 1,920	\$ 850	\$ 850	\$ (1,070)	-55.73%
10.2600.622.00	Electricity	\$ 6,941	\$ 6,306	\$ 5,885	\$ 6,500	\$ 7,125	\$ 1,240	21.07%
10.2600.624.00	Heating Oil	\$ 7,500	\$ 4,925	\$ 8,250	\$ 8,089	\$ 8,089	\$ (161)	-1.95%
	Buildings and Grounds Totals	\$ 105,880	\$ 102,465	\$ 106,629	\$ 133,439	\$ 134,053	\$ 27,424	25.72%
10.2841.111.00	Director of Technology	\$ 64,366	\$ 68,029	\$ 64,366	\$ 73,784	\$ 73,784	\$ 9,418	14.63%
10.2841.211.00	Health Insurance				\$ 9,974	\$ 10,543	\$ 10,543	#DIV/0!
10.2841.212.00	Dental Insurance				\$ 913	\$ 947	\$ 947	#DIV/0!
10.2841.213.00	Life Insurance				\$ 871	\$ 871	\$ 871	#DIV/0!
10.2841.214.00	Disability Insurance				\$ 2,420	\$ 2,420	\$ 2,420	#DIV/0!
10.2841.220.00	FICA (6.2%)				\$ -	\$ -	\$ -	#DIV/0!
10.2841.221.00	Medicare (1.45%)				\$ 1,070	\$ 1,070	\$ 1,070	#DIV/0!
10.2841.231.00	NH Retirement (8.74%) - (9.09%)				\$ 6,449	\$ 6,707	\$ 6,707	#DIV/0!

Account Number	Description	2007-2008	2007-2008	FY09	FY09	FY10 Proposed	Budget to	Budget to
		Budget	Actual	Voted Budget	Projected	Budget	\$ Increase	% Increase
10.2841.239.00	403B Investment Match (5.27%)				\$ 3,888	\$ 3,888	\$ 3,888	#DIV/0!
10.2841.240.00	Courses and Conferences				\$ 750	\$ 788	\$ 788	#DIV/0!
10.2841.250.00	Unemployment Compensation (.25%)				\$ 21	\$ 35	\$ 35	#DIV/0!
10.2841.260.00	Workers Compensation				\$ 331	\$ 331	\$ 331	#DIV/0!
10.2841.260.00	Retirement Recognition				\$ -	\$ -	\$ -	#DIV/0!
10.2841.580.00	Technology Travel				\$ 1,000	\$ 1,025	\$ 1,025	#DIV/0!
10.2841.810.00	Dues & Fees				\$ -	\$ -	\$ -	#DIV/0!
	Technology Totals	\$ 64,366	\$ 68,029	\$ 64,366	\$ 101,471	\$ 102,409	\$ 38,043	59.10%
10.2900.211.00	Health Insurance	\$ 163,550	\$ 149,538	\$ 166,923	\$ -	\$ -	\$ (166,923)	-100.00%
10.2900.212.00	Dental Insurance	\$ 18,325	\$ 17,564	\$ 18,730	\$ -	\$ -	\$ (18,730)	-100.00%
10.2900.213.00	Life Insurance	\$ 6,288	\$ 6,436	\$ 6,776	\$ -	\$ -	\$ (6,776)	-100.00%
10.2900.214.00	Disability Insurance	\$ 9,494	\$ 6,738	\$ 9,058	\$ -	\$ -	\$ (9,058)	-100.00%
10.2900.220.00	FICA	\$ 17,485	\$ 16,838	\$ 18,327	\$ -	\$ -	\$ (18,327)	-100.00%
10.2900.221.00	Medicare-District Share	\$ 2,229	\$ 2,931	\$ 2,078	\$ -	\$ -	\$ (2,078)	-100.00%
10.2900.231.00	NH Retirement Premiums	\$ 102,248	\$ 99,978	\$ 107,323	\$ -	\$ -	\$ (107,323)	-100.00%
10.2900.239.00	403B Investment Match (5.27%)	\$ 61,652	\$ 57,600	\$ 64,713	\$ -	\$ -	\$ (64,713)	-100.00%
10.2900.250.00	Unemployment Compensation	\$ 1,472	\$ 505	\$ 500	\$ -	\$ -	\$ (500)	-100.00%
10.2900.260.00	Workers Compensation	\$ 3,112	\$ 7,512	\$ 7,770	\$ -	\$ -	\$ (7,770)	-100.00%
10.2900.290.00	Retirement Compensation	\$ 25,000	\$ 19,001	\$ 1,000	\$ -	\$ -	\$ (1,000)	-100.00%
10.2900.291.00	457 Plan	\$ -	\$ 290	\$ 100	\$ -	\$ -	\$ (100)	-100.00%
	Benefits Totals	\$ 410,855	\$ 384,931	\$ 403,297	\$ -	\$ -	\$ (403,298)	-100.00%

Account Number	Description	2007-2008 Budget	2007-2008 Actual	FY09 Voted Budget	FY09 Projected	FY10 Proposed Budget	Budget to Budget \$ Increase	Budget to Budget % Increase
10.3100.111.00	Director of Food Service	\$ 54,084	\$ 54,084	\$ 54,084	\$ 55,977	\$ 55,977	\$ 1,893	3.50%
10.3100.115.00	Administrative Support - Food Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
10.3100.211.00	Health Insurance				\$ 9,974	\$ 10,543	\$ 10,543	#DIV/0!
10.3100.212.00	Dental Insurance				\$ 913	\$ 947	\$ 947	#DIV/0!
10.3100.213.00	Life Insurance				\$ 66	\$ 66	\$ 66	#DIV/0!
10.3100.214.00	Disability Insurance				\$ 137	\$ 137	\$ 137	#DIV/0!
10.3100.220.00	FICA (6.2%)				\$ -	\$ -	\$ -	#DIV/0!
10.3100.221.00	Medicare (1.45%)				\$ 812	\$ 812	\$ 812	#DIV/0!
10.3100.231.00	NH Retirement (8.74%) - (9.09%)				\$ 4,892	\$ 5,088	\$ 5,088	#DIV/0!
10.3100.239.00	403B Investment Match (5.27%)				\$ 2,950	\$ 2,950	\$ 2,950	#DIV/0!
10.3100.240.00	Courses and Conferences				\$ 750	\$ 788	\$ 788	#DIV/0!
10.3100.250.00	Unemployment Compensation (.25%)				\$ 21	\$ 35	\$ 35	#DIV/0!
10.3100.260.00	Workers Compensation				\$ 257	\$ 257	\$ 257	#DIV/0!
10.3100.290.00	Retirement Recognition				\$ -	\$ -	\$ -	#DIV/0!
10.3100.580.00	Food Service Travel				\$ 1,000	\$ 1,025	\$ 1,025	#DIV/0!
10.3100.810.00	Dues & Fees School Nutrition Association				\$ 350	\$ 359	\$ 359	#DIV/0!
	Food Service Totals	\$ 54,084	\$ 54,084	\$ 54,084	\$ 78,099	\$ 78,984	\$ 24,900	46.04%
	Grand Totals	\$ 1,780,945	\$ 1,765,267	\$ 1,841,766	\$ 1,809,129	\$ 1,848,933	\$ 7,167	0.39%