

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2020-21

Page #	Acct.	DESC	Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Expended 2017-18	Budgeted 2018-19	Expended 2018-19	3 Year Expended Average	Budgeted 2019-20	Admin Proposed 2020-21	Board Proposed 2020-21	Bud Com Recommend 2020-21	Dollar Change Over 2019-20	Percent Change Over 2019-20	Final Action 2020-21	Default Budget 2020-21	
1	REGULAR EDUCATION																	
2	4110009	103 SALARY - CERTIFIED STAFF	2,267,965	2,220,961	2,295,771	2,314,676	2,328,639	2,310,551	2,282,063	2,371,909	2,405,026	2,405,026	2,405,026	33,117	1.40%		2,324,813	
5	4110009	105 SALARY - ED ASSOCS/AIDES/MNTRS	1	0	1	0	1	0	0	1	65,762	65,762	65,762	65,761	6576100.00%		.	
6	4110009	107 SALARY - TUTORS	225	200	225	0	14,225	14,136	4,779	14,225	14,225	14,225	14,225	0	0.00%		14,225	
7	4110009	128 SALARY - SUBSTITUTES	35,919	42,432	34,745	55,597	39,357	103,144	67,058	39,357	50,000	50,000	50,000	10,643	27.04%		39,357	
8	4110009	328 CONTRACTED SERVICES	0	0	0	0	0	0	0	0	16,094	16,094	16,094	16,094	#DIV/0!		16,094	
9	4110009	430 REPAIR/MAINTAIN EQUIPMENT	2,000	2,154	2,000	1,176	2,000	1,819	1,716	1,800	1,950	1,950	1,950	150	8.33%		1,800	
10	4110009	442 RENTAL/LEASE EQUIPMENT	11,000	11,226	11,058	11,399	11,058	12,076	11,567	11,058	11,058	11,058	11,058	0	0.00%		11,058	
11	4110009	610 SUPPLIES	48,500	45,202	49,000	38,501	46,430	40,627	41,443	45,180	44,650	44,650	44,650	-530	-1.17%		45,180	
12	4110009	641 BOOKS/PRINT MEDIA	19,060	18,627	18,350	13,519	24,625	22,432	18,193	22,100	35,400	35,400	35,400	13,300	60.18%		22,100	
13	4110009	739 EQUIPMENT	3,000	1,028	3,500	3,449	3,500	3,002	2,493	3,720	3,000	3,000	3,000	-720	-19.35%		3,720	
		TOTAL - REGULAR EDUCATION	2,387,670	2,341,830	2,414,650	2,438,317	2,469,835	2,507,788	2,429,312	2,509,350	2,647,165	2,647,165	2,647,165	137,815	5.49%	0	2,478,348	
14	SPECIAL EDUCATION																	
15	4120012	102 SALARY - DIRECTOR	43,350	42,783	46,695	46,605	47,746	47,746	45,711	49,369	50,357	50,850	50,850	1,481	3.00%		49,369	
16	4120012	103 SALARY - CERTIFIED STAFF	601,928	575,273	593,748	597,459	532,488	546,912	573,214	572,461	565,946	565,946	565,946	-6,515	-1.14%		565,946	
17	4120012	104 SALARIES - SPECIALISTS	78,010	78,010	79,438	79,384	80,864	80,864	79,419	171,298	175,347	176,229	176,229	4,931	2.88%		173,583	
18	4120012	105 SALARY - ED ASSOCS/AIDES/MNTRS	436,932	399,628	441,667	422,312	486,037	465,561	429,167	554,423	449,536	449,536	449,536	-104,887	-18.92%		533,301	
20	4120012	106 SALARIES - ASSOCS-OUT-OF-DIST	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1	
21	4120012	110 SALARY - CLERICAL	34,461	30,914	35,464	24,910	36,590	39,702	31,842	38,640	46,589	47,028	47,028	8,388	21.71%		38,640	
22	4120012	119 SALARY - OTHER	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1	
23	4120012	322 WORKSHOPS/SEMINARS	550	380	300	345	1,000	1,181	635	1,800	1,850	1,850	1,850	50	2.78%		1,800	
24	4120012	331 PROFESSIONAL SERVICES	93,425	117,228	70,500	187,585	161,000	306,455	203,756	176,400	150,000	150,000	150,000	-26,400	-14.97%		150,000	
25	4120012	333 LEGAL	5,000	3,915	155,000	149,396	6,500	28	51,113	6,500	5,000	5,000	5,000	-1,500	-23.08%		6,500	
26	4120012	560 TUITION	136,400	278,213	216,500	190,766	220,000	111,622	193,533	74,997	117,894	117,894	117,894	42,897	57.20%		117,894	
27	4120012	610 SUPPLIES	7,950	3,005	7,500	4,755	4,500	4,309	4,023	3,950	3,650	3,650	3,650	-300	-7.59%		3,950	
28	4120012	739 EQUIPMENT	1,000	730	1,000	0	2,000	2,202	977	4,780	3,700	3,700	3,700	-1,080	-22.59%		4,780	
29	4120012	810 DUES AND FEES	875	779	700	714	715	1,239	911	1,059	665	665	665	-394	-37.20%		1,059	
		TOTAL - SPECIAL EDUCATION	1,439,883	1,530,858	1,648,514	1,704,232	1,579,442	1,607,819	1,614,303	1,655,679	1,570,536	1,572,350	1,572,350	-83,329	-5.03%	0	1,646,824	
30	STUDENT ACTIVITIES																	
31	4140060	118 SALARIES - COACHES & ADVISORS	39,624	39,332	40,623	38,968	48,687	42,273	40,191	50,876	55,169	55,169	55,169	4,293	8.44%		50,876	
33	4140060	301 OFFICIALS	0	0	0	0	4,500	3,650	1,217	4,500	6,000	6,000	6,000	1,500	33.33%		4,500	
34	4140060	324 SPEAKERS	1,000	1,155	1,000	250	2,000	300	568	2,000	500	500	500	-1,500	-75.00%		2,000	
35	4140060	327 ADMISSIONS	50,365	48,683	49,845	50,165	38,680	21,797	40,215	20,000	51,000	51,000	51,000	31,000	155.00%		20,000	
36	4140060	610 SUPPLIES	8,450	4,544	8,450	5,133	5,450	4,138	4,605	5,700	7,850	7,850	7,850	2,150	37.72%		5,700	
37	4140060	739 EQUIPMENT	1	0	1,607	1,452	1	0	494	1	1	1	1	0	0.00%		1	
38	4140060	810 DUES AND FEES	4,500	4,617	4,500	3,739	800	638	2,998	800	1,350	1,350	1,350	550	68.75%		800	
39	4140060	890 OTHER EXPENSES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1	
		TOTAL - STUDENT ACTIVITIES	103,941	98,331	106,026	99,706	100,119	72,796	90,278	83,878	121,871	121,871	121,871	37,993	45.30%	0	83,878	
40	GUIDANCE																	
41	4212029	103 SALARY - CERTIFIED STAFF	127,127	127,127	131,289	79,438	80,864	80,864	95,810	83,088	85,373	85,373	85,373	2,285	2.75%		85,373	
42	4212029	610 SUPPLIES	250	155	250	0	250	0	52	1	1	1	1	0	0.00%		1	
		TOTAL - GUIDANCE	127,377	127,282	131,539	79,438	81,114	80,864	95,861	83,089	85,374	85,374	85,374	2,285	2.75%	0	85,374	
43	HEALTH																	
44	4213044	103 SALARY - CERTIFIED STAFF	50,836	50,836	53,666	55,167	58,776	58,462	54,822	62,568	66,796	66,796	66,796	4,228	6.76%		66,796	
45	4213044	128 SALARY - SUBSTITUTES	1,250	0	625	0	625	0	0	1	1	1	1	0	0.00%		1	
46	4213044	314 EMPLOYMENT EXAMS	700	414	700	552	700	874	613	700	700	700	700	0	0.00%		700	
47	4213044	610 SUPPLIES	2,500	1,858	2,500	2,373	2,000	1,629	1,953	2,500	2,000	2,000	2,000	-500	-20.00%		2,500	
48	4213044	650 SOFTWARE	480	479	480	0	1	700	393	480	1	1	1	-479	-99.79%		480	
49	4213044	739 EQUIPMENT	150	480	460	458	150	540	492	150	150	150	150	0	0.00%		150	
		TOTAL - HEALTH	55,916	54,067	58,431	58,550	62,252	62,204	58,274	66,399	69,648	69,648	69,648	3,249	4.89%	0	70,627	

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50	SPEECH SERVICES																
51	4215012	103 SALARY - CERTIFIED STAFF	78,010	76,793	79,438	79,438	80,864	80,864	79,032	83,088	85,373	85,373	85,373	2,285	2.75%		85,373
52	4215012	108 SALARY - SPEECH ASST	31,794	31,794	32,382	32,682	33,383	33,383	32,620	20,688	21,089	21,289	21,289	601	2.91%		20,688
53	4215012	610 SUPPLIES	500	103	500	472	500	0	192	500	200	200	200	-300	-60.00%		500
		TOTAL - SPEECH SERVICES	110,304	108,690	112,320	112,592	114,747	114,247	111,843	104,276	106,662	106,862	106,862	2,586	2.48%	0	106,561
54	IMPROVE. OF INSTRUCTION																
55	4221009	102 SALARY - DIRECTOR/MANAGER	0	0	0	0	72,000	82,559	27,520	86,442	88,171	89,035	89,035	2,593	3.00%		86,442
56	4221009	125 SALARY - CURRICULUM/PROF DEV	4,250	2,999	4,250	3,000	4,500	7,076	4,358	9,000	9,000	9,000	9,000	0	0.00%		9,000
57	4221009	240 TUITION REIMBURSEMENT	7,760	3,722	7,500	9,216	5,000	9,893	7,611	7,500	9,500	9,500	9,500	2,000	26.67%		7,500
58	4221009	321 TESTING	1	0	1	4,392	4,300	2,890	2,427	3,050	1,450	1,450	1,450	-1,600	-52.46%		3,050
59	4221009	322 WORKSHOPS/SEMINARS	19,000	11,609	19,000	23,169	19,000	20,309	18,362	19,000	19,000	19,000	19,000	0	0.00%		19,000
60	4221009	336 PROFESSIONAL DEVELOP - SESPA	1,800	350	1,200	1,304	1,200	1,342	999	1,200	1,200	1,200	1,200	0	0.00%		1,200
61	4221009	641 BOOKS/PRINT MEDIA	2,000	31	1,500	625	1,500	1,665	773	1,500	2,000	2,000	2,000	500	33.33%		1,500
		TOTAL - IMPROVE. OF INSTRUCTION	34,811	18,711	33,451	41,706	107,500	125,735	62,050	127,692	130,321	131,185	131,185	3,493	2.74%	0	127,692
62	EDUCATIONAL MEDIA																
63	4222042	103 SALARY - CERTIFIED STAFF	103,060	103,640	79,110	94,218	76,928	73,327	90,395	75,343	77,415	77,415	77,415	2,072	2.75%		77,415
64	4222042	105 SALARY - ED ASSOCS/AIDES/MNTRS	24,291	24,132	24,685	23,066	25,512	18,831	22,010	24,522	22,395	22,395	22,395	-2,127	-8.67%		24,522
65	4222042	610 SUPPLIES	1,750	1,745	1,600	1,490	2,100	660	1,299	1,600	2,100	2,100	2,100	500	31.25%		1,600
66	4222042	611 SUPPLIES - AV/MEDIA	3,500	2,106	3,500	1,945	1,500	658	1,570	2,000	2,000	2,000	2,000	0	0.00%		2,000
67	4222042	641 BOOKS/PRINT MEDIA	15,240	13,004	13,000	10,840	12,375	12,305	12,050	12,778	13,000	13,000	13,000	222	1.74%		12,778
68	4222042	643 INFORMATION ACCESS FEES	6,360	6,836	7,500	7,257	6,743	6,962	7,018	8,000	8,984	8,984	8,984	984	12.30%		8,000
69	4222042	644 SOFTWARE LICENSE/SUPPORT	1,149	1,199	1,149	1,179	1,179	1,192	1,190	1,251	1	1	1	-1,250	-99.92%		1,251
70	4222042	739 EQUIPMENT	694	596	800	0	1,800	145	247	1,800	250	250	250	-1,550	-86.11%		1,800
		TOTAL - EDUCATIONAL MEDIA	156,044	153,257	131,344	139,996	128,137	114,079	135,777	127,294	126,145	126,145	126,145	-1,149	-0.90%	0	129,366
71	TECHNOLOGY																
72	4222522	103 SALARY - CERTIFIED STAFF	163,364	163,375	110,286	109,808	80,864	38,518	103,901	62,809	53,686	53,686	53,686	-9,123	-14.52%		62,809
73	4222522	109 SALARY - TECHNOLOGY	42,000	42,218	42,806	43,133	48,550	44,408	43,253	56,233	56,548	57,102	57,102	869	1.55%		56,233
74	4222522	328 CONTRACTED SERVICES	5,800	4,398	5,800	3,999	5,000	298	2,898	5,000	5,000	5,000	5,000	0	0.00%		5,000
75	4222522	431 REPAIR/MAINTAIN COMPUTERS	6,600	3,092	6,600	2,205	5,000	4,916	3,405	5,000	5,000	5,000	5,000	0	0.00%		5,000
76	4222522	612 SUPPLIES - COMPUTER	13,186	15,540	11,145	11,067	12,000	15,239	13,949	13,300	13,300	13,300	13,300	0	0.00%		13,300
77	4222522	643 INFORMATION ACCESS FEES	8,200	17,406	7,200	7,734	10,320	7,437	10,859	10,320	10,320	10,320	10,320	0	0.00%		10,320
78	4222522	644 SOFTWARE LICENSE/SUPPORT	15,159	15,152	25,763	48,280	53,469	55,019	39,484	57,242	84,047	84,047	84,047	26,805	46.83%		57,242
80	4222522	650 SOFTWARE	8,435	6,614	7,000	3,863	3,000	1,377	3,951	5,000	1	1	1	-4,999	-99.98%		5,000
81	4222522	739 TECHNOLOGY EQUIPMENT	56,185	60,523	59,168	55,302	74,039	72,225	62,683	79,897	66,427	66,427	66,427	-13,470	-16.86%		79,897
82	4222522	896 TRAINING	3,000	988	1,750	1,750	1,750	0	913	5,200	5,200	5,200	5,200	0	0.00%		5,200
		TOTAL - TECHNOLOGY	321,929	329,306	277,518	287,141	293,992	239,436	285,295	300,001	299,529	300,083	300,083	82	0.03%	0	300,001
83	BOARD OF EDUCATION																
84	4231000	117 SALARY - DISTRICT OFFICERS	13,980	14,420	13,980	14,310	13,980	14,280	14,337	13,980	13,980	13,980	13,980	0	0.00%		13,980
85	4231000	333 LEGAL	6,500	10,299	6,500	13,930	6,000	28,658	17,629	8,000	14,000	14,000	14,000	6,000	75.00%		8,000
86	4231000	334 AUDIT	7,900	7,900	8,200	8,200	7,900	7,900	8,000	7,900	7,900	7,900	7,900	0	0.00%		7,900
87	4231000	335 ANNUAL MEETING	1,687	1,496	1,675	1,628	1,560	1,520	1,548	1,710	1,585	1,585	1,585	-125	-7.31%		1,710
88	4231000	540 ADVERTISING	1,000	1,202	1,000	136	1,000	322	553	1,000	750	750	750	-250	-25.00%		1,000
89	4231000	580 TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
90	4231000	810 DUES AND FEES	3,416	3,416	3,416	3,416	3,416	3,416	3,416	3,416	3,416	3,416	3,416	0	0.00%		3,416
91	4231000	890 OTHER EXPENSES	3,400	1,207	1,000	1,556	1,000	1,339	1,367	1,000	1,000	1,000	1,000	0	0.00%		1,000
		TOTAL - BOARD OF EDUCATION	37,884	39,940	35,772	43,174	34,857	57,435	46,850	37,007	42,632	42,632	42,632	5,625	15.20%	0	37,007

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92	SAU SERVICES																
93	4232000	311 SAU SERVICES	218,050	218,050	213,212	213,212	228,167	228,167	219,810	308,974	293,705	295,826	295,826	-13,148	-4.26%		295,826
		TOTAL - SAU SERVICES	218,050	218,050	213,212	213,212	228,167	228,167	219,810	308,974	293,705	295,826	295,826	-13,148	-4.26%	0	295,826
94	TOTAL - SCHOOL ADMINISTRATION																
95	4241031	101 SALARY - ADMINISTRATION	140,250	154,777	145,486	147,401	155,108	155,108	152,429	160,381	163,589	165,192	165,192	4,811	3.00%		160,381
96	4241031	110 SALARY - CLERICAL	96,792	97,341	98,433	101,162	100,930	103,230	100,578	101,113	102,927	103,935	103,935	2,822	2.79%		101,113
97	4241031	322 WORKSHOPS/SEMINARS	500	395	500	500	2,000	1,970	955	6,000	4,500	4,500	4,500	-1,500	-25.00%		6,000
98	4241031	442 RENTAL/LEASE EQUIPMENT	2,000	1,988	2,108	2,510	2,108	2,958	2,485	2,108	2,200	2,200	2,200	92	4.36%		2,108
99	4241031	531 TELEPHONE	1	3,049	1	78	581	441	1,189	581	500	500	500	-81	-13.94%		581
100	4241031	534 POSTAGE	3,280	2,334	3,280	2,847	3,280	2,577	2,586	2,880	2,880	2,880	2,880	0	0.00%		2,880
101	4241031	610 SUPPLIES	1,750	1,935	1,750	2,150	2,350	2,182	2,089	2,350	2,500	2,500	2,500	150	6.38%		2,350
102	4241031	810 DUES & FEES	1,000	1,870	2,600	3,000	2,750	995	1,955	3,000	2,364	2,364	2,364	-636	-21.20%		3,000
		TOTAL - SCHOOL ADMINISTRATION	245,573	263,689	254,158	259,647	269,107	269,461	264,265	278,413	281,460	284,071	284,071	5,658	2.03%	0	278,413
103	BUILDINGS																
104	4262026	102 SALARIES - DIRECTORS/MGRS	66,129	66,129	67,419	67,419	69,436	36,665	56,738	71,780	59,244	60,661	60,661	-11,119	-15.49%		71,780
105	4262026	111 SALARIES - CUSTODIANS	132,251	130,034	134,714	133,979	138,063	134,831	132,948	144,307	164,361	165,909	165,909	21,602	14.97%		144,307
106	4262026	128 SALARIES - SUBSTITUTES	3,840	789	3,840	1,236	1,920	7,958	3,328	2,400	2,500	2,500	2,500	100	4.17%		2,400
107	4262026	130 SALARIES - OVERTIME	3,000	2,010	3,000	976	3,000	5,589	2,859	2,500	5,000	5,000	5,000	2,500	100.00%		2,500
108	4262026	340 CONSULTANTS	1	0	10,000	4,000	3,000	5,500	3,167	3,000	1	1	1	-2,999	-99.97%		3,000
109	4262026	411 WATER	8,500	6,893	8,500	7,553	7,800	7,484	7,310	7,800	7,500	7,500	7,500	-300	-3.85%		7,800
110	4262026	421 TRASH REMOVAL	7,500	5,866	6,750	6,479	6,750	6,724	6,356	7,176	7,391	7,391	7,391	215	3.00%		7,176
111	4262026	432 REPAIR/MAINTENANCE SERVICE	71,625	82,104	72,513	92,545	77,513	99,796	91,482	84,083	82,755	82,755	82,755	-1,328	-1.58%		84,083
112	4262026	520 INSURANCE	31,553	31,553	28,573	28,573	30,573	30,567	30,231	26,275	28,115	28,115	28,115	1,840	7.00%		26,275
113	4262026	610 SUPPLIES	22,300	22,042	20,300	19,271	23,300	25,727	22,347	22,300	24,500	24,500	24,500	2,200	9.87%		22,300
114	4262026	622 ELECTRICITY	63,040	57,214	56,327	51,285	53,472	55,572	54,690	56,806	56,820	56,820	56,820	14	0.02%		56,806
115	4262026	623 BOTTLED GAS	3,000	2,201	2,000	-84	2,000	1,954	1,357	800	1,400	1,400	1,400	600	75.00%		800
116	4262026	624 HEATING FUELS	54,000	36,360	42,720	38,232	45,000	32,839	35,810	35,000	33,825	33,825	33,825	-1,175	-3.36%		35,000
117	4262026	720 RENOVATIONS	1	0	1	6,114	1	0	2,038	1	1	1	1	0	0.00%		1
118	4262026	733 FURNITURE	7,000	6,219	4,800	5,003	16,000	13,823	8,349	30,600	45,717	45,717	45,717	15,117	49.40%		30,600
119	4262026	739 EQUIPMENT	34,500	39,744	4,682	3,346	4,400	5,447	16,179	6,686	5,400	5,400	5,400	-1,286	-19.23%		6,686
120	4262026	896 TRAINING	750	0	750	0	750	0	0	100	500	500	500	400	400.00%		100
		TOTAL - BUILDINGS	508,990	489,158	466,889	465,927	482,978	470,476	475,187	501,614	525,030	527,995	527,995	26,381	5.26%	0	501,614
121	GROUNDS																
122	4263026	422 SNOW REMOVAL	12,000	11,269	12,000	11,633	12,000	6,136	9,679	18,000	12,000	12,000	12,000	-6,000	-33.33%		12,000
123	4263026	424 LAWN MOWING/CARE	9,100	6,086	7,550	6,900	7,550	7,322	6,769	7,550	7,600	7,600	7,600	50	0.66%		7,550
124	4263026	433 GROUNDS REPAIR	12,510	14,229	14,300	11,225	17,900	13,187	12,880	15,300	15,250	15,250	15,250	-50	-0.33%		15,300
		TOTAL - GROUNDS	33,610	31,585	33,850	29,758	37,450	26,645	29,329	40,850	34,850	34,850	34,850	-6,000	-14.69%	0	34,850
125	VEHICLES																
126	4265026	436 VEHICLE EXPENSES	1,700	3,539	1,700	956	2,200	385	1,627	600	600	600	600	0	0.00%		600
127	4265026	732 VEHICLE PURCHASE/LEASE	0	0	0	0	0	0	0	1	12,670	12,670	12,670	12,669	126690.00%		12,670
		TOTAL - VEHICLES	1,700	3,539	1,700	956	2,200	385	1,627	601	13,270	13,270	13,270	12,669	2107.99%	0	13,270
128	TRANSPORTATION																
129	4272109	515 TRANSPORTATION - CONTRACT	361,230	357,733	370,263	363,842	379,519	379,439	367,005	415,579	429,083	429,083	429,083	13,504	3.25%		415,579
130	4272212	516 TRANSPORTATION - SPEC. NEEDS	15,500	5,457	5,000	19,427	24,220	61,538	28,807	42,170	42,170	42,170	42,170	0	0.00%		42,170
131	4272460	517 TRANSPORTATION - ATHLETICS	5,000	4,301	5,000	3,610	5,000	3,875	3,928	5,000	5,000	5,000	5,000	0	0.00%		5,000
132	4272509	518 TRANSPORTATION - FIELD TRIPS	6,500	5,637	6,500	6,492	5,250	6,168	6,099	8,500	17,500	17,500	17,500	9,000	105.88%		8,500
133	4272909	519 TRANSPORTATION - OTHER	1	0	1	3,208	1	0	1,069	1	1	1	1	0	0.00%		1
		TOTAL - TRANSPORTATION	388,231	373,128	386,764	396,578	413,990	451,020	406,909	471,250	493,754	493,754	493,754	22,504	4.78%	0	471,250

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2020-21

Page #	Acct	DESC	Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Expended 2017-18	Budgeted 2018-19	Expended 2018-19	3 Year Expended Average	Budgeted 2019-20	Admin Proposed 2020-21	Board Proposed 2020-21	Bud Com Recommend 2020-21	Dollar Change Over 2019-20	Percent Change Over 2019-20	Final Action 2020-21	Default Budget 2020-21
134		DEBT SERVICE															
135	4511000	910 PRINCIPAL PAYMENT	90,000	90,000	95,000	95,000	100,000	100,000	95,000	105,000	110,000	110,000	110,000	5,000	4.76%		110,000
136	4512000	830 INTEREST PAYMENT	44,743	44,743	39,563	39,563	34,103	34,103	39,469	28,625	23,005	23,005	23,005	-5,620	-19.63%		23,005
		TOTAL - DEBT SERVICE	134,743	134,743	134,563	134,563	134,103	134,103	134,469	133,625	133,005	133,005	133,005	-620	-0.46%	0	133,005
137		EMPLOYEE BENEFITS															
138	4290000	211 HEALTH INSURANCE	925,977	875,714	981,417	879,579	962,305	914,113	889,802	1,058,965	904,983	904,983	904,983	-153,982	-14.54%		901,576
141	4290000	212 DENTAL INSURANCE	35,738	33,229	33,919	30,895	32,408	33,833	32,652	32,742	32,269	32,269	32,269	-473	-1.44%		32,008
142	4290000	213 LIFE INSURANCE	5,823	5,917	6,218	5,756	5,737	5,745	5,806	5,737	6,330	6,330	6,330	593	10.34%		6,330
143	4290000	214 L.T.D. INSURANCE	17,436	16,062	17,697	15,726	17,264	16,054	15,947	17,840	17,763	17,793	17,793	-48	-0.27%		17,775
144	4290000	220 FICA	362,903	336,150	360,820	338,697	366,147	343,345	339,397	385,164	387,026	387,791	387,791	2,628	0.68%		380,452
145	4290000	230 RETIREMENT	637,910	615,904	673,566	659,835	676,838	659,370	645,036	720,575	736,450	737,575	737,575	17,000	2.36%		720,939
146	4290000	250 UNEMPLOYMENT INSURANCE	1,653	3,118	3,519	2,058	2,058	1,543	2,240	1,889	1,409	1,409	1,409	-480	-25.41%		1,409
147	4290000	260 WORKERS' COMPENSATION	22,654	20,059	21,005	21,005	20,143	20,143	20,402	22,157	20,417	20,417	20,417	-1,740	-7.85%		20,417
148	4290000	810 DUES AND FEES	750	261	535	762	535	407	477	750	625	625	625	-125	-16.67%		750
		TOTAL - EMPLOYEE BENEFITS	2,010,844	1,906,414	2,098,696	1,954,313	2,083,435	1,994,553	1,951,760	2,245,819	2,107,272	2,109,192	2,109,192	-136,626	-6.08%	0	2,081,666
149		INTERFUND TRANSFER															
150	4522100	931 TRANSFER TO FOOD SERVICE	7,700	3,821	12,500	30,135	12,500	20,960	18,305	16,000	18,000	18,000	18,000	2,000	12.50%		16,000
		TOTAL - INTERFUND TRANSFER	7,700	3,821	12,500	30,135	12,500	20,960	18,305	16,000	18,000	18,000	18,000	2,000	12.50%	0	16,000
410		TOTAL GENERAL FUND	8,325,200	8,226,397	8,551,897	8,489,940	8,635,925	8,578,173	8,431,504	9,091,811	9,100,229	9,113,278	9,113,278	21,468	0.24%	0	8,891,562
151		FOOD SERVICE															
152	4312030	102 SALARY - DIRECTORS, MGRS.	45,800	45,800	46,677	46,977	48,009	48,009	46,929	52,720	55,711	56,246	56,246	3,526	6.69%		52,720
153	4312030	112 SALARY - FOOD SERVICE WORKERS	54,574	47,668	53,455	53,512	57,533	47,200	49,460	59,288	47,241	47,706	47,706	-11,582	-19.54%		59,288
154	4312030	128 SALARIES - SUBSTITUTES	500	0	500	0	250	774	258	1	800	800	800	799	79900.00%		-1
155	4312030	432 REPAIR/MAINTENANCE SERVICE	2,550	1,863	2,550	582	2,550	1,142	1,196	2,550	2,550	2,550	2,550	0	0.00%		2,550
156	4312030	614 SUPPLIES - NON-FOOD	4,000	2,768	4,000	3,404	3,500	3,163	3,112	3,750	4,260	4,260	4,260	510	13.60%		3,750
157	4312030	630 SUPPLIES - MILK & FOOD	60,000	47,150	60,000	48,277	52,000	48,687	48,038	50,000	52,000	52,000	52,000	2,000	4.00%		50,000
158	4312030	631 SUPPLIES - USDA COMMODITIES	10,000	13,193	12,500	12,625	12,500	11,663	12,494	12,500	12,500	12,500	12,500	0	0.00%		12,500
159	4312030	650 COMPUTER SOFTWARE	1,550	1,358	1,945	1,422	2,000	1,867	1,549	2,200	2,195	2,195	2,195	-5	-0.23%		2,200
160	4312030	739 EQUIPMENT	7,200	1,364	12,000	4,359	9,000	10,460	5,395	1,500	6,000	6,000	6,000	4,500	300.00%		1,500
161	4312030	890 OTHER EXPENSES	1,350	1,140	1,225	1,450	1,580	1,358	1,316	1,680	1,693	1,693	1,693	13	0.77%		1,680
		TOTAL - FOOD SERVICE	187,524	162,304	194,852	172,608	188,922	174,323	169,745	186,189	184,950	185,950	185,950	-239	-0.13%	0	186,189
		TOTAL OPERATING BUDGET	8,512,724	8,388,701	8,746,749	8,662,548	8,824,847	8,752,496	8,601,248	9,278,000	9,285,179	9,299,228	9,299,228	21,229	0.23%	0	9,077,751
		WARRANT ARTICLES															
		WARR ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0		INC ABOVE	0	0	0				
		WARR ART - SESA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE		0	22,098	22,098	22,098				
		WARR ART - LONG TERM MAINTENANCE	78,000	77,971	78,000	77,999	27,500	27,500		65,000	65,000	65,000	65,000				
		WARR ART - ROOF REPLACEMENT	0	0	0	0	0	0		30,570	0	0	0				
		WARR ART - TRUCK LEASE	0	0	0	0	0	0		16,500	0	0	0				
		WARR ART - EXPEND TRUST - SPED	0	0	90,000	90,000	75,000	75,000		0	0	0	0				
		WARR ART - NATURAL GAS CONVERSION	0	0	0	0	375,000	365,725		0	0	0	0				
		WARR ART - EXPEND TRUST - SPED	75,000 (FB)	75,000 (FB)	60,000 (FB)	60,000 (FB)	75,000 (FB)	75,000 (FB)		75,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)				
		WARR ART - EXPEND TRUST - HEALTH	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	0	0		75,000 (FB)	0	0	0				
		WARR ART - EXPEND TRUST - TECHNOLOGY	0	0	0	0	0	0		0	0	0	0				
		WARR ART - EXPEND TRUST - BUILDING	25,000 (FB)	25,000 (FB)	15,000 (FB)	15,000 (FB)	25,000 (FB)	25,000 (FB)		25,000 (FB)	0	0	0				
		WARR ART - LIBRARY/MUSIC ROOF	0	0	125,000	119,280	0	0		0	0	0	0				
		WARR ART - EXPEND TRUST - ENERGY IMPROVE	45,000	45,000	45,000	45,000	0	0		0	0	0	0				
		TOTAL - WARRANT ARTICLES	78,000	77,971	168,000	167,999	477,500	468,225		112,070	87,098	87,098	87,098	0	0	0	0
		TOTAL BUDGET	8,590,724	8,466,672	8,914,749	8,830,547	9,302,347	9,220,721	8,601,248	9,390,070	9,372,277	9,386,326	9,386,326	21,229	0	0	9,077,751