

SEABROOK SCHOOL DISTRICT BUDGET - 2020-21

Page	Acct.	DESC	BUDGETED 2019-20	DEFAULT BUDGET 2020-21	Dollar Variance	Reason for Increase/Decrease
1		REGULAR EDUCATION				
2	5110009 103	SALARIES - CERTIFIED STAFF	3,722,506	3,882,076	159,570	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
7	5110009 105	SALARIES - ED ASSOC/AIDES/MONITORS	318,122	313,417	-4,705	Staffing Changes
9	5110009 107	SALARIES - TUTORS	114,250	114,250	0	
10	5110009 128	SALARIES - SUBSTITUTES	110,500	110,500	0	
11	5110009 430	REPAIR/MAINTAIN EQUIPMENT	1,300	1,300	0	
12	5110009 442	RENTAL/LEASE EQUIPMENT	29,013	29,013	0	
13	5110009 610	SUPPLIES	58,500	58,500	0	
15	5110009 641	BOOKS/PRINT MEDIA	60,000	60,000	0	
16	5110009 739	EQUIPMENT	14,500	14,500	0	
		TOTAL	4,428,691	4,583,556	154,865	
17		SPECIAL EDUCATION				
18	5120012 102	SALARY - DIRECTORS, MGRS	92,166	92,166	0	
19	5120012 103	SALARIES - CERTIFIED STAFF	718,340	751,652	33,312	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
21	5120012 104	SALARIES - SPECIALISTS	234,193	243,275	9,082	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
22	5120012 105	SALARIES - ED ASSOC/AIDES/MONITORS	492,580	492,580	0	
24	5120012 110	SALARY - CLERICAL	52,756	52,756	0	
25	5120012 322	WORKSHOPS/SEMINARS	4,000	4,000	0	
26	5120012 331	PROFESSIONAL SERVICES	125,224	105,244	-19,980	Reduction in Contractual Obligation
27	5120012 332	EVALUATIONS/TESTING	2,000	2,000	0	
28	5120012 333	LEGAL	7,000	7,000	0	
29	5120012 442	RENTAL/LEASE EQUIPMENT	1,584	1,584	0	
30	5120012 560	TUITION	204,000	326,000	122,000	Mandated by Law
31	5120012 580	TRAVEL REIMBURSEMENT	5,000	5,000	0	
32	5120012 610	SUPPLIES	4,000	4,000	0	
33	5120012 641	BOOKS/PRINT MEDIA	800	800	0	
34	5120012 739	EQUIPMENT	3,000	3,000	0	
35	5120012 810	DUES AND FEES	1,434	1,434	0	
		TOTAL	1,948,077	2,092,491	144,414	
36		STUDENT ACTIVITIES				
37	5140060 118	SALARIES - COACHES/ADVISORS	43,795	44,236	441	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
39	5140060 324	SPEAKERS	6,500	6,500	0	
40	5140060 327	ADMISSIONS	4,500	4,500	0	
41	5140060 610	SUPPLIES	6,648	6,648	0	
43	5140060 739	EQUIPMENT	795	795	0	
44	5140060 810	DUES AND FEES	9,835	9,835	0	
		TOTAL	72,073	72,514	441	
45		SUMMER SCHOOL				
46	5143028 121	SALARIES - SUMMER SCHOOL	20,760	20,760	0	
		TOTAL	20,760	20,760	0	
47		GUIDANCE				
48	5212029 103	SALARIES - CERTIFIED STAFF	156,389	156,389	0	
		TOTAL	156,389	156,389	0	
49		HEALTH				
50	5213044 103	SALARIES - CERTIFIED STAFF	119,828	144,067	24,239	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
51	5213044 128	SALARIES - SUBSTITUTES	1	1	0	
52	5213044 314	EMPLOYMENT EXAMS	690	690	0	
53	5213044 610	SUPPLIES	2,000	2,000	0	
		TOTAL	122,519	146,758	24,239	
54		SPEECH SERVICES				
55	5215012 103	SALARIES - CERTIFIED STAFF	216,445	224,726	8,281	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
56	5215012 105	SALARIES - ED ASSOC/AIDES	1	1	0	
		TOTAL	216,446	224,727	8,281	
57		OTHER STUDENT SUPPORT				
58	5219009 332	EVALUATIONS/TESTING	1	1	0	
		TOTAL	1	1	0	
59		IMPROVEMENT OF INSTRUCTION				
60	5221009 102	SALARY - DIRECTORS/MANAGERS	80,394	80,394	0	
61	5221009 240	TUITION REIMBURSEMENT	26,619	26,619	0	
62	5221009 321	TESTING	9,463	9,463	0	
63	5221009 322	WORKSHOPS/SEMINARS	17,400	17,400	0	
64	5221009 336	PROFESSIONAL DEVELOPMENT - SESPA	2,400	2,400	0	
65	5221009 580	TRAVEL	2,000	2,000	0	
66	5221009 641	BOOKS/PRINT MEDIA	500	500	0	
		TOTAL	138,776	138,776	0	

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Page	Acct.	DESC	BUDGETED 2019-20	DEFAULT BUDGET 2020-21		
67		EDUCATIONAL MEDIA				
68	5222042 103	SALARIES - CERTIFIED STAFF	154,823	161,872	7,049	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
69	5222042 610	SUPPLIES	2,800	2,800	0	
70	5222042 641	BOOKS/PRINT MEDIA	18,000	18,000	0	
		TOTAL	175,623	182,672	7,049	
71		COMPUTER SERVICES				
72	5222522 103	SALARIES - CERTIFIED STAFF	82,751	85,027	2,276	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
73	5222522 109	SALARIES - TECHNOLOGY	72,845	72,845	0	
74	5222522 322	WORKSHOPS/SEMINARS	2,000	2,000	0	
75	5222522 431	REPAIR/MAINTAIN COMPUTERS	3,500	3,500	0	
76	5222522 612	SUPPLIES-COMPUTER	10,000	10,000	0	
77	5222522 643	INFORMATION ACCESS FEES	8,440	8,440	0	
78	5222522 644	SOFTWARE LICENSE/SUPPORT	49,516	49,516	0	
80	5222522 650	SOFTWARE	1,250	1,250	0	
81	5222522 734	NEW TECHNOLOGY EQUIPMENT	46,905	46,905	0	
		TOTAL	277,207	279,483	2,276	
82		SUPPORT SERVICES				
83	5229000 328	CONTRACTED SERVICES	116,700	116,700	0	
		TOTAL	116,700	116,700	0	
84		BOARD OF EDUCATION				
85	5231000 117	SALARIES - DISTRICT OFFICERS	27,061	27,061	0	
86	5231000 333	LEGAL	7,500	7,500	0	
87	5231000 334	AUDIT	10,450	10,450	0	
88	5231000 335	ANNUAL MEETING	2,450	2,450	0	
89	5231000 534	POSTAGE	650	650	0	
90	5231000 540	ADVERTISING	500	500	0	
91	5231000 810	DUES AND FEES	3,900	3,900	0	
92	5231000 890	OTHER EXPENSES	2,000	2,000	0	
		TOTAL	54,511	54,511	0	
93		SAU SERVICES				
94	5232000 311	SAU SERVICES	584,304	601,868	17,564	Mandated by Law RSA 194-C:9
		TOTAL	584,304	601,868	17,564	
95		SCHOOL ADMINISTRATION				
96	5241031 101	SALARIES - ADMINISTRATION	382,476	382,476	0	
98	5241031 110	SALARIES - CLERICAL	175,352	175,352	0	
99	5241031 322	WORKSHOPS/SEMINARS	2,000	2,000	0	
100	5241031 531	TELEPHONE	2,600	2,600	0	
101	5241031 534	POSTAGE	2,500	2,500	0	
102	5241031 580	TRAVEL	400	400	0	
103	5241031 610	SUPPLIES	4,000	4,000	0	
104	5241031 810	DUES AND FEES	3,900	3,900	0	
		TOTAL	573,228	573,228	0	
105		BUILDINGS				
106	5262026 102	SALARY - MAINTENANCE SUPERVISOR	70,026	70,026	0	
107	5262026 110	SALARY - CLERICAL	28,113	28,113	0	
108	5262026 111	SALARIES - CUSTODIANS	356,360	356,360	0	
110	5262026 128	SALARIES - SUBSTITUTES	3,500	3,500	0	
111	5262026 130	SALARIES - OVERTIME	2,500	2,500	0	
112	5262026 340	CONSULTANTS	8,000	8,000	0	
113	5262026 411	WATER	3,500	3,500	0	
114	5262026 421	TRASH REMOVAL	5,200	5,200	0	
115	5262026 426	FIRE EXTINGUISHERS	14,050	14,050	0	
116	5262026 432	REPAIR/MAINTENANCE SERVICE	65,000	65,000	0	
117	5262026 520	INSURANCE	28,998	28,998	0	
118	5262026 610	SUPPLIES	49,900	49,900	0	
119	5262026 622	ELECTRICITY	94,780	94,780	0	
120	5262026 624	HEATING FUELS	72,120	72,120	0	
121	5262026 720	RENOVATIONS	9,500	9,500	0	
122	5262026 733	NEW FURNITURE	10,000	10,000	0	
123	5262026 739	EQUIPMENT	7,600	7,600	0	
124	5262026 896	TRAINING	1	1	0	
		TOTAL	829,148	829,148	0	
125		GROUNDS				
126	5263026 422	SNOW REMOVAL	45,000	45,000	0	
127	5263026 434	GROUNDS MAINTENANCE	11,000	11,000	0	
128	5263026 610	SUPPLIES	7,500	7,500	0	
		TOTAL	63,500	63,500	0	
129		VEHICLE EXPENSES				
130	5265026 436	VEHICLE EXPENSES	3,200	3,200	0	
n/a	5265026 732	VEHICLE PURCHASE/LEASE	0	0	0	
		TOTAL	3,200	3,200	0	

SEABROOK SCHOOL DISTRICT BUDGET - 2020-21

Page	Acct.	DESC	BUDGETED 2019-20	DEFAULT BUDGET 2020-21	
131		TRANSPORTATION			
132	5272109 515	TRANSPORTATION - CONTRACT	653,052	653,052	0
133	5272212 516	TRANSPORTATION - SPEC. NEEDS	158,397	140,048	-18,349
134	5272460 517	TRANSPORTATION - ATHLETICS	8,500	8,500	0
135	5272509 518	TRANSPORTATION - FIELD TRIPS	9,000	9,000	0
136	5272909 519	TRANSPORTATION - OTHER	40,000	40,000	0
		TOTAL	868,949	850,600	-18,349
					Reduction in Required Services
137		EMPLOYEE BENEFITS			
138	5290000 211	HEALTH INSURANCE	1,467,002	1,520,303	53,301
141	5290000 212	DENTAL INSURANCE	51,651	47,705	-3,946
142	5290000 213	LIFE INSURANCE	9,769	10,004	236
143	5290000 214	L.T.D. INSURANCE	27,893	28,572	679
144	5290000 220	FICA	616,966	632,946	15,979
145	5290000 230	RETIREMENT	1,145,816	1,181,486	35,670
146	5290000 250	UNEMPLOYMENT INSURANCE	6,524	4,957	-1,567
147	5290000 260	WORKERS COMPENSATION	61,690	68,599	6,909
148	5290000 285	403B CONTRIBUTION	10,000	10,000	0
149	5290000 810	DUES AND FEES	785	785	0
		TOTAL	3,398,097	3,505,357	107,260
					Collective Bargaining Agreement - Mandated by Law- RSA 273-A
					Collective Bargaining Agreement - Mandated by Law- RSA 273-A
					Collective Bargaining Agreement - Mandated by Law- RSA 273-A
					Collective Bargaining Agreement - Mandated by Law- RSA 273-A
					Mandated by Law
					Mandated by Law- RSA 100
					Mandated by Law
					Mandated by Law
150		DEBT SERVICE			
151	5511000 910	PRINCIPAL PAYMENT	118,673	118,673	0
152	5512000 830	INTEREST PAYMENT	9,262	7,763	-1,499
		TOTAL	127,935	126,436	-1,499
					Debt Service
153		INTERFUND TRANSFER			
154	5522100 931	TRANSFER TO FOOD SERVICE	1	1	0
		TOTAL	1	1	0
		TOTAL GENERAL FUND	14,176,135	14,622,676	446,541
155		FOOD SERVICE			
156	5312030 102	SALARY - DIRECTORS,MGRS	58,516	58,516	0
157	5312030 112	SALARIES - WORKERS	127,569	127,569	0
159	5312030 128	SALARIES - SUBSTITUTES	1	1	0
160	5312030 430	REPAIR/MAINTAIN EQUIPMENT	4,600	4,600	0
161	5312030 614	SUPPLIES - NON-FOOD	8,500	8,500	0
162	5312030 630	SUPPLIES - MILK & FOOD	115,000	115,000	0
163	5312030 631	SUPPLIES - USDA COMMODITIES	22,000	22,000	0
164	5312030 650	SOFTWARE	2,600	2,600	0
165	5312030 739	EQUIPMENT	2,000	2,000	0
166	5312030 890	OTHER EXPENSES	3,900	3,900	0
		TOTAL	344,686	344,686	0
		TOTAL OPERATING BUDGET	14,520,821	14,967,362	446,541



**Default Budget of the School District
Seabrook Local School**


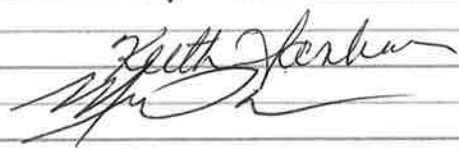
For the period beginning July 1, 2020 and ending June 30, 2021

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: 1/23/20

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Jessica Brown	School Board Chair	
Michael Chase	School Board Member	
Forrest Carter	School Board Member	
Keith Sanborn	School Board Member	
Michael Rabideau	School Board Member	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$4,428,691	\$154,865	\$0	\$4,583,556
1200-1299	Special Programs	\$1,948,077	\$144,414	\$0	\$2,092,491
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$92,833	\$441	\$0	\$93,274
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal		\$6,469,601	\$299,720	\$0	\$6,769,321
Support Services					
2000-2199	Student Support Services	\$495,355	\$32,520	\$0	\$527,875
2200-2299	Instructional Staff Services	\$708,306	\$9,325	\$0	\$717,631
Support Services Subtotal		\$1,203,661	\$41,845	\$0	\$1,245,506
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$54,511	\$0	\$0	\$54,511
General Administration Subtotal		\$54,511	\$0	\$0	\$54,511
Executive Administration					
2320 (310)	SAU Management Services	\$584,304	\$17,564	\$0	\$601,868
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$573,228	\$0	\$0	\$573,228
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$895,848	\$0	\$0	\$895,848
2700-2799	Student Transportation	\$868,949	(\$18,349)	\$0	\$850,600
2800-2999	Support Service, Central and Other	\$3,398,097	\$107,260	\$0	\$3,505,357
Executive Administration Subtotal		\$6,320,426	\$106,475	\$0	\$6,426,901
Non-Instructional Services					
3100	Food Service Operations	\$344,686	\$0	\$0	\$344,686
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$344,686	\$0	\$0	\$344,686
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal		\$0	\$0	\$0	\$0



Appropriations

Other Outlays

5110	Debt Service - Principal	\$118,673	\$0	\$0	\$118,673
5120	Debt Service - Interest	\$9,262	(\$1,499)	\$0	\$7,763
Other Outlays Subtotal		\$127,935	(\$1,499)	\$0	\$126,436

Fund Transfers

5220-5221	To Food Service	\$1	\$0	\$0	\$1
5222-5229	To Other Special Revenue	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$1	\$0	\$0	\$1

Total Operating Budget Appropriations		\$14,520,821	\$446,541	\$0	\$14,967,362
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Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
5120	Debt Service
5110	Debt Service
2200-2299	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
1400-1499	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
1100-1199	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
2320 (310)	Mandated by Law RSA 194-C:9
1200-1299	Collective Bargaining Agreement - Mandated by Law- RSA 273-A and out of district tuition
2000-2199	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
2700-2799	Reduction in Special Ed Transportation
2800-2999	Collective Bargaining Agreement - Mandated by Law- RSA 273-A