

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2021-22

Page #	Acct.	DESC	Budgeted 2017-18	Expended 2017-18	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	3 Year Expended Average	Budgeted 2020-21	Admin Proposed 2021-22	Board Proposed 2021-22	Bud Com Recommend 2021-22	Dollar Change Over 2020-21	Percent Change Over 2020-21	Final Action 2021-22	Default Budget 2021-22
1		REGULAR EDUCATION															
2	4110009 103	SALARY - CERTIFIED STAFF	2,295,771	2,314,676	2,328,639	2,310,551	2,371,909	2,364,761	2,329,996	2,405,026	2,333,880	2,333,880	2,333,880	-71,146	-2.96%		2,333,880
5	4110009 105	SALARY - ED ASSOCS/AIDES/MNTRS	1	0	1	0	1	0	0	68,316	71,305	71,305	71,305	2,989	4.38%		71,305
6	4110009 107	SALARY - TUTORS	225	0	14,225	14,136	14,225	4,870	6,335	14,225	14,225	14,225	14,225	0	0.00%		14,225
7	4110009 128	SALARY - SUBSTITUTES	34,745	55,597	39,357	103,144	39,357	70,091	76,278	50,000	50,000	50,000	50,000	0	0.00%		50,000
8	4110009 328	CONTRACTED SERVICES	0	0	0	0	0	0	0	16,094	24,176	24,176	24,176	8,082	50.22%		24,176
9	4110009 430	REPAIR/MAINTAIN EQUIPMENT	2,000	1,176	2,000	1,819	1,800	1,610	1,535	1,950	1,950	1,950	1,950	0	0.00%		1,950
10	4110009 442	RENTAL/LEASE EQUIPMENT	11,058	11,399	11,058	12,076	11,058	9,022	10,832	11,058	6,531	6,531	6,531	-4,527	-40.94%		11,058
11	4110009 610	SUPPLIES	49,000	38,501	46,430	40,627	45,180	36,923	38,684	44,650	42,500	42,500	42,500	-2,150	-4.82%		44,650
12	4110009 641	BOOKS/PRINT MEDIA	18,350	13,519	24,625	22,432	22,100	31,236	22,396	35,400	35,036	35,036	35,036	-364	-1.03%		35,400
13	4110009 739	EQUIPMENT	3,500	3,449	3,500	3,002	3,720	2,795	3,082	3,000	3,000	3,000	3,000	0	0.00%		3,000
		TOTAL - REGULAR EDUCATION	2,414,650	2,438,317	2,469,835	2,507,788	2,509,350	2,521,308	2,489,138	2,649,719	2,582,603	2,582,603	2,582,603	-67,116	-2.53%	0	2,589,644
14		SPECIAL EDUCATION															
15	4120012 102	SALARY - DIRECTOR	46,695	46,605	47,746	47,746	49,369	49,179	47,843	50,850	45,553	45,553	45,553	-5,297	-10.42%		50,850
16	4120012 103	SALARY - CERTIFIED STAFF	593,748	597,459	532,488	546,912	572,461	569,238	571,203	565,946	587,218	587,218	587,218	21,272	3.76%		587,218
17	4120012 104	SALARIES - SPECIALISTS	79,438	79,384	80,864	80,864	171,298	197,763	119,337	176,229	125,761	125,761	125,761	-50,468	-28.64%		176,229
18	4120012 105	SALARY - ED ASSOCS/AIDES/MNTRS	441,667	422,312	486,037	465,561	554,423	543,357	477,077	467,274	519,032	519,032	519,032	51,758	11.08%		519,032
20	4120012 106	SALARIES - ASSOCS-OUT-OF-DIST	1	0	1	0	1	9,854	3,285	1	1	1	1	0	0.00%		1
21	4120012 110	SALARY - CLERICAL	35,464	24,910	36,590	39,702	38,640	41,905	35,506	47,028	47,780	47,780	47,780	752	1.60%		47,028
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	300	345	1,000	1,181	1,800	575	700	1,850	1,850	1,850	1,850	0	0.00%		1,850
24	4120012 331	PROFESSIONAL SERVICES	70,500	187,585	161,000	306,455	176,400	179,388	224,476	150,000	180,990	180,990	180,990	30,990	20.66%		180,990
25	4120012 333	LEGAL	155,000	149,396	6,500	28	6,500	303	49,909	5,000	5,000	5,000	5,000	0	0.00%		5,000
26	4120012 560	TUITION	216,500	190,766	220,000	111,622	74,997	88,131	130,173	117,894	1	1	1	-117,893	-100.00%		1
27	4120012 610	SUPPLIES	7,500	4,755	4,500	4,309	3,950	6,291	5,118	3,650	3,650	3,650	3,650	0	0.00%		3,650
28	4120012 739	EQUIPMENT	1,000	0	2,000	2,202	4,780	11,163	4,455	3,700	1	1	1	-3,699	-99.97%		1
29	4120012 810	DUES AND FEES	700	714	715	1,239	1,059	529	827	665	955	955	955	290	43.61%		665
		TOTAL - SPECIAL EDUCATION	1,648,514	1,704,232	1,579,442	1,607,819	1,655,679	1,697,676	1,669,909	1,590,088	1,517,793	1,517,793	1,517,793	-72,295	-4.55%	0	1,572,512
30		STUDENT ACTIVITIES															
31	4140060 118	SALARIES - COACHES & ADVISORS	40,623	38,968	48,687	42,273	50,876	46,327	42,523	55,169	56,169	56,169	56,169	1,000	1.81%		55,169
33	4140060 301	OFFICIALS	0	0	4,500	3,650	4,500	3,346	2,332	6,000	5,160	5,160	5,160	-840	-14.00%		6,000
34	4140060 324	SPEAKERS	1,000	250	2,000	300	2,000	700	417	500	700	700	700	200	40.00%		500
35	4140060 327	ADMISSIONS	49,845	50,165	38,680	21,797	20,000	9,995	27,319	51,000	56,000	56,000	56,000	5,000	9.80%		51,000
36	4140060 610	SUPPLIES	8,450	5,133	5,450	4,138	5,700	4,207	4,493	7,850	7,000	7,000	7,000	-850	-10.83%		7,850
37	4140060 739	EQUIPMENT	1,607	1,452	1	0	1	0	484	1	1	1	1	0	0.00%		1
38	4140060 810	DUES AND FEES	4,500	3,739	800	638	800	715	1,697	1,350	1,350	1,350	1,350	0	0.00%		1,350
39	4140060 890	OTHER EXPENSES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - STUDENT ACTIVITIES	106,026	99,706	100,119	72,796	83,878	65,290	79,264	121,871	126,381	126,381	126,381	4,510	3.70%	0	121,871
40		GUIDANCE															
41	4212029 103	SALARY - CERTIFIED STAFF	131,289	79,438	80,864	80,864	83,088	83,088	81,130	85,373	87,720	87,720	87,720	2,347	2.75%		87,720
42	4212029 610	SUPPLIES	250	0	250	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - GUIDANCE	131,539	79,438	81,114	80,864	83,089	83,088	81,130	85,374	87,721	87,721	87,721	2,347	2.75%	0	87,721
43		HEALTH															
44	4213044 103	SALARY - CERTIFIED STAFF	53,666	55,167	58,776	58,462	62,568	62,658	58,762	66,796	71,055	71,055	71,055	4,259	6.38%		71,055
45	4213044 128	SALARY - SUBSTITUTES	625	0	625	0	1	2,000	667	1	1,000	1,000	1,000	999	99900.00%		1
46	4213044 314	EMPLOYMENT EXAMS	700	552	700	874	700	1,058	828	700	700	700	700	0	0.00%		700
47	4213044 610	SUPPLIES	2,500	2,373	2,000	1,629	2,500	2,080	2,027	2,000	2,500	2,500	2,500	500	25.00%		2,000
48	4213044 650	SOFTWARE	480	0	1	700	480	600	433	1	1	1	1	0	0.00%		1
49	4213044 739	EQUIPMENT	460	458	150	540	150	0	332	150	400	400	400	250	166.67%		150
		TOTAL - HEALTH	58,431	58,550	62,252	62,204	66,399	68,396	63,050	69,648	75,656	75,656	75,656	6,008	8.63%	0	73,907

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50		SPEECH SERVICES															
51	4215012	103 SALARY - CERTIFIED STAFF	79,438	79,438	80,864	80,864	83,088	83,088	81,130	85,373	87,720	87,720	87,720	2,347	2.75%		87,720
52	4215012	108 SALARY - SPEECH ASST	32,382	32,682	33,383	33,383	20,688	20,688	28,918	21,289	20,344	20,344	20,344	-945	-4.44%		21,289
53	4215012	610 SUPPLIES	500	472	500	0	500	465	312	200	200	200	200	0	0.00%		200
		TOTAL - SPEECH SERVICES	112,320	112,592	114,747	114,247	104,276	104,241	110,360	106,862	108,264	108,264	108,264	1,402	1.31%	0	109,209
54		IMPROVE. OF INSTRUCTION															
55	4221009	102 SALARY - DIRECTOR/MANAGER	0	0	72,000	82,559	86,442	86,442	56,334	89,035	90,128	90,128	90,128	1,093	1.23%		89,035
56	4221009	125 SALARY - CURRICULUM/PROF DEV	4,250	3,000	4,500	7,076	9,000	5,050	5,042	9,000	9,000	9,000	9,000	0	0.00%		9,000
57	4221009	240 TUITION REIMBURSEMENT	7,500	9,216	5,000	9,893	7,500	12,730	10,613	9,500	22,500	22,500	22,500	13,000	136.84%		9,500
58	4221009	321 TESTING	1	4,392	4,300	2,890	3,050	2,513	3,265	1,450	3,600	3,600	3,600	2,150	148.28%		1,450
59	4221009	322 WORKSHOPS/SEMINARS	19,000	23,169	19,000	20,309	19,000	25,842	23,107	19,000	19,000	19,000	19,000	0	0.00%		19,000
60	4221009	336 PROFESSIONAL DEVELOP - SESPA	1,200	1,304	1,200	1,342	1,200	0	882	1,200	1,200	1,200	1,200	0	0.00%		1,200
61	4221009	641 BOOKS/PRINT MEDIA	1,500	625	1,500	1,665	1,500	2,123	1,471	2,000	2,000	2,000	2,000	0	0.00%		2,000
		TOTAL - IMPROVE. OF INSTRUCTION	33,451	41,706	107,500	125,735	127,692	134,700	100,714	131,185	147,428	147,428	147,428	16,243	12.38%	0	131,185
62		EDUCATIONAL MEDIA															
63	4222042	103 SALARY - CERTIFIED STAFF	79,110	94,218	76,928	73,327	75,343	75,343	80,963	77,415	79,544	79,544	79,544	2,129	2.75%		79,544
64	4222042	105 SALARY - ED ASSOCS/AIDES/MNTRS	24,685	23,066	25,512	18,831	24,522	21,914	21,270	22,395	23,974	23,974	23,974	1,579	7.05%		23,974
65	4222042	610 SUPPLIES	1,600	1,490	2,100	660	1,600	1,595	1,249	2,100	1,600	1,600	1,600	-500	-23.81%		2,100
66	4222042	611 SUPPLIES - AV/MEDIA	3,500	1,945	1,500	658	2,000	2,111	1,571	2,000	3,000	3,000	3,000	1,000	50.00%		2,000
67	4222042	641 BOOKS/PRINT MEDIA	13,000	10,840	12,375	12,305	12,778	12,750	11,965	13,000	12,000	12,000	12,000	-1,000	-7.69%		13,000
68	4222042	643 INFORMATION ACCESS FEES	7,500	7,257	6,743	6,962	8,000	8,720	7,646	8,984	9,300	9,300	9,300	316	3.52%		8,984
69	4222042	644 SOFTWARE LICENSE/SUPPORT	1,149	1,179	1,179	1,192	1,251	1,192	1,188	1	1	1	1	0	0.00%		1
70	4222042	739 EQUIPMENT	800	0	1,800	145	1,800	1,800	648	250	1,800	1,800	1,800	1,550	620.00%		250
		TOTAL - EDUCATIONAL MEDIA	131,344	139,996	128,137	114,079	127,294	125,425	126,500	126,145	131,219	131,219	131,219	5,074	4.02%	0	129,853
71		TECHNOLOGY															
72	4222522	103 SALARY - CERTIFIED STAFF	110,286	109,808	80,864	38,518	62,809	49,687	66,004	53,686	57,231	57,231	57,231	3,545	6.60%		57,231
73	4222522	109 SALARY - TECHNOLOGY	42,806	43,133	48,550	44,408	56,233	55,439	47,660	57,102	59,013	59,013	59,013	1,911	3.35%		57,102
74	4222522	328 CONTRACTED SERVICES	5,800	3,999	5,000	298	5,000	3,000	2,432	5,000	3,500	3,500	3,500	-1,500	-30.00%		5,000
75	4222522	431 REPAIR/MAINTAIN COMPUTERS	6,600	2,205	5,000	4,916	5,000	2,943	3,355	5,000	3,500	3,500	3,500	-1,500	-30.00%		5,000
76	4222522	612 SUPPLIES - COMPUTER	11,145	11,067	12,000	15,239	13,300	11,268	12,524	13,300	2,900	2,900	2,900	-10,400	-78.20%		13,300
77	4222522	643 INFORMATION ACCESS FEES	7,200	7,734	10,320	7,437	10,320	8,546	7,906	10,320	13,104	13,104	13,104	2,784	26.98%		10,320
78	4222522	644 SOFTWARE LICENSE/SUPPORT	25,763	48,280	53,469	55,019	57,242	64,351	55,883	84,047	75,767	75,767	75,767	-8,280	-9.85%		84,047
80	4222522	650 SOFTWARE	7,000	3,863	3,000	1,377	5,000	4,074	3,104	1	0	0	0	-1	-100.00%		1
81	4222522	739 TECHNOLOGY EQUIPMENT	59,168	55,302	74,039	72,225	79,897	78,192	68,573	66,427	88,214	88,214	88,214	21,787	32.80%		66,427
82	4222522	896 TRAINING	1,750	1,750	1,750	0	5,200	679	810	5,200	5,200	5,200	5,200	0	0.00%		5,200
		TOTAL - TECHNOLOGY	277,518	287,141	293,992	239,436	300,001	278,179	268,252	300,083	308,429	308,429	308,429	8,346	2.78%	0	303,628
83		BOARD OF EDUCATION															
84	4231000	117 SALARY - DISTRICT OFFICERS	13,980	14,310	13,980	14,280	13,980	13,520	14,037	13,980	14,160	14,160	14,160	180	1.29%		13,980
85	4231000	333 LEGAL	6,500	13,930	6,000	28,658	8,000	6,235	16,274	14,000	14,000	14,000	14,000	0	0.00%		14,000
86	4231000	334 AUDIT	8,200	8,200	7,900	7,900	7,900	7,900	8,000	7,900	7,900	7,900	7,900	0	0.00%		7,900
87	4231000	335 ANNUAL MEETING	1,675	1,628	1,560	1,520	1,710	1,640	1,596	1,585	1,660	1,660	1,660	75	4.73%		1,585
88	4231000	540 ADVERTISING	1,000	136	1,000	322	1,000	0	153	750	250	250	250	-500	-66.67%		750
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	3,666	3,499	3,416	3,416	3,416	3,416	0	0.00%		3,416
91	4231000	890 OTHER EXPENSES	1,000	1,556	1,000	1,339	1,000	1,182	1,359	1,000	1,000	1,000	1,000	0	0.00%		1,000
		TOTAL - BOARD OF EDUCATION	35,772	43,174	34,857	57,435	37,007	34,143	44,917	42,632	42,387	42,387	42,387	-245	-0.57%	0	42,632

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92		SAU SERVICES															
93	4232000 311	SAU SERVICES	213,212	213,212	228,167	228,167	308,974	308,974	250,118	295,826	283,796	283,796	283,796	-12,030	-4.07%		283,796
		TOTAL - SAU SERVICES	213,212	213,212	228,167	228,167	308,974	308,974	250,118	295,826	283,796	283,796	283,796	-12,030	-4.07%	0	283,796
94		TOTAL - SCHOOL ADMINISTRATION															
95	4241031 101	SALARY - ADMINISTRATION	145,486	147,401	155,108	155,108	160,381	170,442	157,650	165,192	161,638	161,638	161,638	-3,554	-2.15%		165,192
96	4241031 110	SALARY - CLERICAL	98,433	101,162	100,930	103,230	101,113	102,172	102,188	103,935	104,913	104,913	104,913	978	0.94%		103,935
97	4241031 322	WORKSHOPS/SEMINARS	500	500	2,000	1,970	6,000	1,758	1,409	4,500	4,000	4,000	4,000	-500	-11.11%		4,500
98	4241031 442	RENTAL/LEASE EQUIPMENT	2,108	2,510	2,108	2,958	2,108	2,578	2,682	2,200	2,410	2,410	2,410	210	9.55%		2,200
99	4241031 531	TELEPHONE	1	78	581	441	0	173	0	500	200	200	200	-300	-60.00%		500
100	4241031 534	POSTAGE	3,280	2,847	3,280	2,577	2,880	3,394	2,939	2,880	1,880	1,880	1,880	-1,000	-34.72%		2,880
101	4241031 610	SUPPLIES	1,750	2,150	2,350	2,182	2,350	2,374	2,235	2,500	2,500	2,500	2,500	0	0.00%		2,500
102	4241031 810	DUES & FEES	2,600	3,000	2,750	995	3,000	874	1,623	2,364	2,364	2,364	2,364	0	0.00%		2,364
		TOTAL - SCHOOL ADMINISTRATION	254,158	259,647	269,107	269,461	278,413	283,592	270,900	284,071	279,905	279,905	279,905	-4,166	-1.47%	0	284,071
103		BUILDINGS															
104	4262026 102	SALARIES - DIRECTORS/MGRS	67,419	67,419	69,436	36,665	71,780	13,262	39,115	60,661	59,322	59,322	59,322	-1,339	-2.21%		60,661
105	4262026 111	SALARIES - CUSTODIANS	134,714	133,979	138,063	134,831	144,307	198,432	155,747	165,909	167,927	167,927	167,927	2,018	1.22%		165,909
106	4262026 128	SALARIES - SUBSTITUTES	3,840	1,236	1,920	7,958	2,400	0	3,065	2,500	1	1	1	-2,499	-99.96%		2,500
107	4262026 130	SALARIES - OVERTIME	3,000	976	3,000	5,589	2,500	5,095	3,887	5,000	5,000	5,000	5,000	0	0.00%		5,000
108	4262026 340	CONSULTANTS	10,000	4,000	3,000	5,500	3,000	0	3,167	1	1	1	1	0	0.00%		1
109	4262026 411	WATER	8,500	7,553	7,800	7,484	7,800	6,934	7,324	7,500	7,500	7,500	7,500	0	0.00%		7,500
110	4262026 421	TRASH REMOVAL	6,750	6,479	6,750	6,724	7,176	7,861	7,021	7,391	7,620	7,620	7,620	229	3.10%		7,391
111	4262026 432	REPAIR/MAINTENANCE SERVICE	72,513	92,545	77,513	99,796	84,083	113,059	101,800	82,755	80,425	80,425	80,425	-2,330	-2.82%		82,755
112	4262026 520	INSURANCE	28,573	28,573	30,573	30,567	26,275	25,023	28,054	28,115	28,115	28,115	28,115	0	0.00%		28,115
113	4262026 610	SUPPLIES	20,300	19,271	23,300	25,727	22,300	23,006	22,668	24,500	25,500	25,500	25,500	1,000	4.08%		24,500
114	4262026 622	ELECTRICITY	56,327	51,285	53,472	55,572	56,806	51,756	52,871	56,820	51,334	51,334	51,334	-5,486	-9.66%		56,820
115	4262026 623	BOTTLED GAS	2,000	-84	2,000	1,954	800	933	935	1,400	1,400	1,400	1,400	0	0.00%		1,400
116	4262026 624	HEATING FUELS	42,720	38,232	45,000	32,839	35,000	33,504	34,858	33,825	35,000	35,000	35,000	1,175	3.47%		33,825
117	4262026 720	RENOVATIONS	1	6,114	1	0	1	0	2,038	1	1	1	1	0	0.00%		1
118	4262026 733	FURNITURE	4,800	5,003	16,000	13,823	30,600	24,119	14,315	45,717	14,500	14,500	14,500	-31,217	-68.28%		10,500
119	4262026 739	EQUIPMENT	4,682	3,346	4,400	5,447	6,686	4,432	4,408	5,400	17,652	17,652	17,652	12,252	226.89%		5,400
120	4262026 896	TRAINING	750	0	750	0	100	100	33	500	500	500	500	0	0.00%		500
		TOTAL - BUILDINGS	466,889	465,927	482,978	470,476	501,614	507,516	481,306	527,995	501,798	501,798	501,798	-26,197	-4.96%	0	492,778
121		GROUNDS															
122	4263026 422	SNOW REMOVAL	12,000	11,633	12,000	6,136	18,000	8,369	8,713	12,000	12,000	12,000	12,000	0	0.00%		12,000
123	4263026 424	LAWN MOWING/CARE	7,550	6,900	7,550	7,322	7,550	8,375	7,532	7,600	7,600	7,600	7,600	0	0.00%		7,600
124	4263026 433	GROUNDS REPAIR	14,300	11,225	17,900	13,187	15,300	18,286	14,233	15,250	17,050	17,050	17,050	1,800	11.80%		15,250
		TOTAL - GROUNDS	33,850	29,758	37,450	26,645	40,850	35,030	30,478	34,850	36,650	36,650	36,650	1,800	5.16%	0	34,850
125		VEHICLES															
126	4265026 436	VEHICLE EXPENSES	1,700	956	2,200	385	600	277	539	600	600	600	600	0	0.00%		600
127	4265026 732	VEHICLE PURCHASE/LEASE	0	0	0	0	1	0	0	12,670	12,670	12,670	12,670	0	0.00%		12,670
		TOTAL - VEHICLES	1,700	956	2,200	385	601	277	539	13,270	13,270	13,270	13,270	0	0.00%	0	13,270
128		TRANSPORTATION															
129	4272109 515	TRANSPORTATION - CONTRACT	370,263	363,842	379,519	379,439	415,579	342,853	362,045	429,083	443,034	443,034	443,034	13,951	3.25%		429,083
130	4272212 516	TRANSPORTATION - SPEC. NEEDS	5,000	19,427	24,220	61,538	42,170	41,295	40,753	42,170	17,170	17,170	17,170	-25,000	-59.28%		17,170
131	4272460 517	TRANSPORTATION - ATHLETICS	5,000	3,610	5,000	3,875	5,000	3,375	3,620	5,000	5,000	5,000	5,000	0	0.00%		5,000
132	4272509 518	TRANSPORTATION - FIELD TRIPS	6,500	6,492	5,250	6,168	8,500	5,056	5,905	17,500	17,500	17,500	17,500	0	0.00%		17,500
133	4272909 519	TRANSPORTATION - OTHER	1	3,208	1	0	1	1,343	1,517	1	1	1	1	0	0.00%		1
		TOTAL - TRANSPORTATION	386,764	396,578	413,990	451,020	471,250	393,922	413,840	493,754	482,705	482,705	482,705	-11,049	-2.24%	0	468,754

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2021-22

Page #	Acct.	DESC	Budgeted 2017-18	Expended 2017-18	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	3 Year Expended Average	Budgeted 2020-21	Admin Proposed 2021-22	Board Proposed 2021-22	Bud Com Recommend 2021-22	Dollar Change Over 2020-21	Percent Change Over 2020-21	Final Action 2021-22	Default Budget 2021-22
		DEBT SERVICE															
134		PRINCIPAL PAYMENT	95,000	95,000	100,000	100,000	105,000	105,000	100,000	110,000	120,000	120,000	120,000	10,000	9.09%		120,000
136	4512000 830	INTEREST PAYMENT	39,563	39,563	34,103	34,103	28,625	28,625	34,097	23,005	16,853	16,853	16,853	-6,152	-26.74%		16,853
		TOTAL - DEBT SERVICE	134,563	134,563	134,103	134,103	133,625	133,625	134,097	133,005	136,853	136,853	136,853	3,848	2.89%	0	136,853
		EMPLOYEE BENEFITS															
138	4290000 211	HEALTH INSURANCE	981,417	879,579	962,305	914,113	1,058,965	918,137	903,943	904,983	908,468	908,468	908,468	3,485	0.39%		910,376
141	4290000 212	DENTAL INSURANCE	33,919	30,895	32,408	33,833	32,742	30,825	31,851	32,269	30,278	30,278	30,278	-1,991	-6.17%		30,278
142	4290000 213	LIFE INSURANCE	6,218	5,756	5,737	5,745	5,737	6,078	5,859	6,330	6,302	6,302	6,302	-28	-0.44%		6,302
143	4290000 214	L.T.D. INSURANCE	17,697	15,726	17,264	16,054	17,840	16,398	16,059	17,793	17,748	17,748	17,748	-45	-0.25%		17,949
144	4290000 220	FICA	360,820	338,697	366,147	343,345	385,164	366,558	349,534	389,299	386,849	386,849	386,849	-2,450	-0.63%		391,326
145	4290000 230	RETIREMENT	673,566	659,835	676,838	659,370	720,575	692,869	670,691	737,873	858,561	858,561	858,561	120,688	16.36%		869,834
146	4290000 250	UNEMPLOYMENT INSURANCE	3,519	2,058	2,058	1,543	1,889	1,409	1,670	1,409	1,521	1,521	1,521	112	7.95%		1,521
147	4290000 260	WORKERS' COMPENSATION	21,005	21,005	20,143	20,143	22,157	20,673	20,607	20,417	18,355	18,355	18,355	-2,062	-10.10%		22,050
148	4290000 810	DUES AND FEES	535	762	535	407	750	530	566	625	625	625	625	0	0.00%		625
		TOTAL - EMPLOYEE BENEFITS	2,098,696	1,954,313	2,083,435	1,994,553	2,245,819	2,053,477	2,000,781	2,110,998	2,228,707	2,228,707	2,228,707	117,709	5.58%	0	2,250,261
		INTERFUND TRANSFER															
150	4522100 931	TRANSFER TO FOOD SERVICE	12,500	30,135	12,500	20,960	16,000	50,576	33,890	18,000	20,000	20,000	20,000	2,000	11.11%		18,000
		TOTAL - INTERFUND TRANSFER	12,500	30,135	12,500	20,960	16,000	50,576	33,890	18,000	20,000	20,000	20,000	2,000	11.11%	0	18,000
	410	TOTAL GENERAL FUND	8,551,897	8,489,940	8,635,925	8,578,173	9,091,811	8,879,435	8,649,183	9,135,376	9,111,565	9,111,565	9,111,565	-23,811	-0.26%	0	9,144,795
		FOOD SERVICE															
152	4312030 102	SALARY - DIRECTORS, MGRS.	46,677	46,977	48,009	48,009	52,720	54,058	49,681	56,246	57,539	57,539	57,539	1,293	2.30%		56,246
153	4312030 112	SALARY - FOOD SERVICE WORKERS	53,455	53,512	57,533	47,200	59,288	41,386	47,366	47,706	48,897	48,897	48,897	1,191	2.50%		47,706
154	4312030 128	SALARIES - SUBSTITUTES	500	0	250	774	1	592	455	800	800	800	800	0	0.00%		800
155	4312030 432	REPAIR/MAINTENANCE SERVICE	2,550	582	2,550	1,142	2,550	866	863	2,550	2,550	2,550	2,550	0	0.00%		2,550
156	4312030 614	SUPPLIES - NON-FOOD	4,000	3,404	3,500	3,163	3,750	2,443	3,003	4,260	5,060	5,060	5,060	800	18.78%		4,260
157	4312030 630	SUPPLIES - MILK & FOOD	60,000	48,277	52,000	48,687	50,000	27,805	41,590	52,000	48,000	48,000	48,000	-4,000	-7.69%		52,000
158	4312030 631	SUPPLIES - USDA COMMODITIES	12,500	12,625	12,500	11,663	12,500	9,090	11,126	12,500	12,500	12,500	12,500	0	0.00%		12,500
159	4312030 650	COMPUTER SOFTWARE	1,945	1,422	2,000	1,867	2,200	1,568	1,619	2,195	2,295	2,295	2,295	100	4.56%		2,195
160	4312030 739	EQUIPMENT	12,000	4,359	9,000	10,460	1,500	1,469	5,430	6,000	6,000	6,000	6,000	0	0.00%		6,000
161	4312030 890	OTHER EXPENSES	1,225	1,450	1,580	1,358	1,680	936	1,248	1,693	1,955	1,955	1,955	262	15.48%		1,693
	420	TOTAL - FOOD SERVICE	194,852	172,608	188,922	174,323	186,189	140,212	162,381	185,950	185,596	185,596	185,596	-354	-0.19%	0	185,950
		TOTAL OPERATING BUDGET	8,746,749	8,662,548	8,824,847	8,752,496	9,278,000	9,019,647	8,811,564	9,321,326	9,297,161	9,297,161	9,297,161	-24,165	-0.26%	0	9,330,745
		WARRANT ARTICLES															
		WARR ART - SEA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	INC ABOVE	INC ABOVE	0	0	0	0	0	0	0	0	0
		WARR ART - SESPA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0	0	INC ABOVE	0	0	0	0	0	0	0
		WARR ART - LONG TERM MAINTENANCE	78,000	77,999	27,500	27,500	65,000	53,793	65,000	0	0	0	0	0	0	0	0
		WARR ART - ROOF REPLACEMENT	0	0	0	0	30,570	24,880	0	0	0	0	0	0	0	0	0
		WARR ART - TRUCK LEASE	0	0	0	0	16,500	12,670	0	0	0	0	0	0	0	0	0
		WARR ART - EXPEND TRUST - SPED	90,000	90,000	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - NATURAL GAS CONVERSION	0	0	375,000	365,725	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - EXPEND TRUST - SPED	60,000 (FB)	60,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	50,000 (FB)	0	0	0	0	0	0	0	0
		WARR ART - EXPEND TRUST - HEALTH	25,000 (FB)	25,000 (FB)	0	0	75,000 (FB)	75,000 (FB)	0	0	0	0	0	0	0	0	0
		WARR ART - EXPEND TRUST - BUILDING	15,000 (FB)	15,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	0	0	0	0	0	0	0	0	0
		WARR ART - LIBRARY/MUSIC ROOF	125,000	119,280	0	0	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - EXPEND TRUST - ENERGY IMPROVE	45,000	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0
		TOTAL - WARRANT ARTICLES	168,000	167,999	477,500	468,225	112,070	91,343	65,000	0	0	0	0	0	0	0	0
		TOTAL BUDGET	8,914,749	8,830,547	9,302,347	9,220,721	9,390,070	9,110,990	8,811,564	9,386,326	9,297,161	9,297,161	9,297,161	0	0	0	9,330,745