

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2025-26

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Page #	Acct.	DESC	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Bud Com Recommend 2025-26	Dollar Change Over 2025-26	Percent Change Over 2025-26	Final Action 2025-26	Default Budget 2025-26
2	REGULAR EDUCATION																
3	4110009	103	2,333,880	2,279,617	2,247,204	2,248,877	2,366,991	2,377,147	2,301,880	2,317,767	2,376,409	2,376,409	2,376,409	58,642	2.53%		2,376,409
6	4110009	105	71,305	49,389	49,795	51,632	50,210	9,237	36,753	55,472	59,283	59,283	59,283	3,811	6.87%		59,283
7	4110009	107	14,225	16,380	14,225	15,885	16,500	19,025	17,097	16,500	19,000	19,000	19,000	2,500	15.15%		16,500
8	4110009	128	50,000	42,220	50,000	44,180	50,000	34,106	40,169	50,000	50,000	44,000	44,000	-6,000	-12.00%		50,000
9	4110009	328	24,176	24,176	26,285	26,425	14,108	16,228	22,276	24,892	30,814	30,814	30,814	5,922	23.79%		28,814
10	4110009	430	1,950	1,682	1,950	953	1,950	1,986	1,540	1,950	3,805	3,805	3,805	1,855	95.13%		1,950
11	4110009	442	6,531	7,469	6,531	12,614	10,095	11,527	10,537	10,095	10,250	10,250	10,250	155	1.54%		10,095
12	4110009	610	42,500	42,555	38,530	40,560	43,084	30,126	37,747	44,474	41,200	41,200	41,200	-3,274	-7.36%		44,474
13	4110009	641	35,036	16,568	22,350	18,833	18,550	17,304	17,568	18,300	18,800	18,800	18,800	500	2.73%		18,300
14	4110009	739	3,000	2,826	3,342	3,145	3,000	1,101	2,357	3,000	3,000	3,000	3,000	0	0.00%		3,000
			2,582,603	2,482,882	2,460,212	2,463,103	2,574,488	2,517,788	2,487,924	2,542,450	2,612,561	2,606,561	2,606,561	64,111	2.52%	0	2,608,825
15	SPECIAL EDUCATION																
16	4120012	102	45,553	46,635	49,843	43,354	53,434	108,160	66,049	111,685	117,362	117,362	117,362	5,677	5.08%		111,685
17	4120012	103	587,218	596,577	639,769	649,076	644,279	579,842	608,498	608,675	640,789	640,789	640,789	32,114	5.28%		640,789
18	4120012	104	125,761	152,097	156,964	146,891	235,439	214,962	171,317	251,123	243,158	243,158	243,158	-7,965	-3.17%		260,587
19-20	4120012	105	519,032	484,252	493,305	474,770	505,032	317,589	425,537	465,955	563,074	563,074	563,074	97,119	20.84%		563,074
21	4120012	106	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
22	4120012	110	47,780	42,988	49,005	54,726	59,176	57,779	51,831	61,053	63,204	63,204	63,204	2,151	3.52%		61,053
23	4120012	119	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
24	4120012	322	1,850	1,525	1,850	775	950	459	920	750	750	750	750	0	0.00%		750
25	4120012	331	180,990	177,579	163,475	176,941	80,140	46,539	133,686	32,000	61,000	61,000	61,000	29,000	90.63%		61,000
26	4120012	333	5,000	0	5,000	0	5,000	59,651	19,884	5,000	5,000	5,000	5,000	0	0.00%		5,000
27	4120012	560	1	137,200	234,474	173,595	280,136	121,417	144,071	355,825	311,762	311,762	311,762	-44,063	-12.38%		311,762
28	4120012	610	3,650	3,520	3,650	1,491	3,150	3,920	2,977	4,752	5,639	5,639	5,639	887	18.67%		4,752
29	4120012	739	1	0	1	1	4,750	4,340	1,447	1,500	1,500	1,500	1,500	0	0.00%		1,500
30	4120012	810	955	765	1,175	1,105	1,175	1,137	1,002	1,375	900	900	900	-475	-34.55%		1,375
			1,517,793	1,643,138	1,798,513	1,722,724	1,872,663	1,515,796	1,627,219	1,899,695	2,014,140	2,014,140	2,014,140	114,445	6.02%	0	2,023,329
31	STUDENT ACTIVITIES																
32-33	4140060	118	56,169	45,603	56,169	51,452	62,416	56,425	51,160	62,487	65,941	65,941	65,941	3,454	5.53%		69,031
34	4140060	301	5,160	3,463	6,060	4,639	5,000	5,619	4,574	5,000	6,500	6,500	6,500	1,500	30.00%		5,000
35	4140060	324	700	150	700	4,998	700	1,282	2,143	1,200	4,000	4,000	4,000	2,800	233.33%		1,200
36	4140060	327	56,000	8,902	56,050	34,317	51,500	45,590	29,603	51,500	52,000	52,000	52,000	500	0.97%		51,500
37	4140060	610	7,000	6,673	7,735	5,202	6,735	6,809	6,228	8,735	8,735	8,735	8,735	0	0.00%		8,735
38	4140060	739	1	0	9,130	9,038	2,655	2,484	3,841	2,350	2,500	2,500	2,500	150	6.38%		2,350
39	4140060	810	1,350	1,075	1,350	675	1,800	199	650	1,945	900	900	900	-1,045	-53.73%		1,945
40	4140060	890	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
			126,381	65,866	137,195	110,320	130,807	118,408	98,198	133,218	140,577	140,577	140,577	7,359	5.52%	0	139,762
41	GUIDANCE																
42	4212029	103	87,720	88,720	90,132	118,937	85,819	85,929	97,862	88,393	112,443	112,443	112,443	24,050	27.21%		90,603
43	4212029	610	1	0	1	0	1,000	995	332	400	400	400	400	0	0.00%		400
			87,721	88,720	90,133	118,937	86,819	86,924	98,194	88,793	112,843	112,843	112,843	24,050	27.09%	0	91,003
44	HEALTH																
45	4213044	103	71,055	73,005	73,009	73,009	76,659	78,502	74,839	78,959	83,533	83,533	83,533	4,574	5.79%		83,533
46	4213044	128	1,000	3,800	1,600	2,800	3,000	3,800	3,467	3,000	3,000	3,000	3,000	0	0.00%		3,000
47	4213044	314	700	483	700	148	790	237	289	316	316	316	316	0	0.00%		316
48	4213044	610	2,500	1,523	2,500	1,814	3,100	2,610	1,982	3,000	3,000	3,000	3,000	0	0.00%		3,000
49	4213044	739	400	1,159	400	0	480	481	547	300	400	400	400	100	33.33%		300
			75,655	79,970	78,209	77,771	84,029	85,630	81,124	85,575	90,249	90,249	90,249	4,674	5.46%	0	90,149

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50	SPEECH SERVICES																
51	4215012	103	87,720	127,410	90,132	90,132	94,691	95,784	104,442	97,531	102,019	102,019	102,019	4,488	4.60%		102,019
52	4215012	108	20,344	21,128	34,545	39,330	42,082	40,551	33,670	43,249	44,760	44,760	44,760	1,511	3.49%		43,249
53	4215012	610	200	140	200	0	200	263	134	200	275	275	275	75	37.50%		200

TOTAL - SPEECH SERVICES				108,264	148,677	124,877	129,462	136,973	136,599	138,246	140,980	147,054	147,054	147,054	6,074	4.31%	0	145,468
54	IMPROVE. OF INSTRUCTION																	
55	4221009	102	SALARY - DIRECTOR/MANAGER	90,128	90,128	95,151	95,151	103,245	52,736	79,338	54,793	66,027	66,027	66,027	11,234	20.50%		54,793
56	4221009	125	SALARY - CURRICULUM/PROF DEV	9,000	10,225	9,000	4,200	15,000	13,389	9,271	15,000	13,000	14,000	14,000	-1,000	-6.67%		15,000
57	4221009	240	TUITION REIMBURSEMENT	22,500	9,870	22,500	20,984	18,000	5,793	12,216	15,000	9,000	9,000	9,000	-6,000	-40.00%		15,000
58	4221009	321	TESTING	3,600	0	350	97	450	525	207	450	3,000	3,000	3,000	2,550	566.67%		450
59	4221009	322	WORKSHOPS/SEMINARS	19,000	17,045	19,000	20,561	19,000	12,611	16,739	19,000	15,000	20,000	20,000	1,000	5.26%		19,000
60	4221009	336	PROFESSIONAL DEVELOP - SESPA	1,200	282	1,200	189	300	816	429	300	300	300	300	0	0.00%		300
61	4221009	641	BOOKS/PRINT MEDIA	2,000	1,838	2,000	1,369	2,000	1,812	1,673	2,000	2,000	2,000	2,000	0	0.00%		2,000
TOTAL - IMPROVE. OF INSTRUCTION				147,428	129,388	149,201	142,551	157,995	87,682	119,874	106,543	108,327	114,327	114,327	7,784	7.31%	0	106,543
62	EDUCATIONAL MEDIA																	
63	4222042	103	SALARY - CERTIFIED STAFF	79,544	79,544	81,732	81,732	85,819	85,819	82,365	88,393	90,603	90,603	90,603	2,210	2.50%		90,603
64	4222042	105	SALARY - ED ASSOCS/AIDES/MNTRS	23,974	23,784	24,667	24,737	24,911	24,855	24,459	27,542	30,044	30,044	30,044	2,502	9.08%		30,044
65	4222042	610	SUPPLIES	1,600	1,556	1,800	1,581	1,800	1,708	1,615	1,800	1,800	1,800	1,800	0	0.00%		1,800
66	4222042	611	SUPPLIES - AV/MEDIA	3,000	2,990	3,000	3,057	3,000	2,986	3,011	3,000	3,000	3,000	3,000	0	0.00%		3,000
67	4222042	641	BOOKS/PRINT MEDIA	12,000	12,747	11,159	11,102	12,500	12,493	12,114	12,962	13,004	13,004	13,004	42	0.32%		12,962
68	4222042	643	INFORMATION ACCESS FEES	9,300	8,780	9,400	9,395	8,731	8,429	8,868	10,986	10,200	10,200	10,200	-786	-7.15%		10,986
69	4222042	644	SOFTWARE LICENSE/SUPPORT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
70	4222042	739	EQUIPMENT	1,800	1,728	1,000	880	1,000	702	1,103	1,000	1,000	1,000	1,000	0	0.00%		1,000
TOTAL - EDUCATIONAL MEDIA				131,219	131,130	132,759	132,483	137,762	136,991	133,535	145,684	149,652	149,652	149,652	3,968	2.72%	0	150,396
71	TECHNOLOGY																	
72	4222522	103	SALARY - CERTIFIED STAFF	57,231	57,231	61,010	45,289	66,463	66,458	56,326	71,023	75,530	75,530	75,530	4,507	6.35%		75,530
73	4222522	109	SALARY - TECHNOLOGY	59,013	59,522	63,286	53,599	71,428	71,428	61,516	73,428	75,998	75,998	75,998	2,570	3.50%		73,428
74	4222522	328	CONTRACTED SERVICES	3,500	188	1,750	1,245	1,750	0	478	1,000	1,000	1,000	1,000	0	0.00%		1,000
75	4222522	431	REPAIR/MAINTAIN COMPUTERS	3,500	1,166	2,000	1,292	1,500	2,645	1,701	3,000	3,500	3,500	3,500	500	16.67%		3,000
76	4222522	612	SUPPLIES - COMPUTER	2,900	8,693	5,900	8,529	8,700	6,222	7,815	9,000	8,500	8,500	8,500	-500	-5.56%		9,000
77	4222522	643	INFORMATION ACCESS FEES	13,104	7,871	15,156	9,087	14,148	10,691	9,216	14,148	16,500	16,500	16,500	2,352	16.62%		14,148
78-79	4222522	644	SOFTWARE LICENSE/SUPPORT	75,767	68,034	72,990	70,086	69,665	67,335	68,485	67,475	76,225	76,225	76,225	8,750	12.97%		67,475
80	4222522	739	TECHNOLOGY EQUIPMENT	88,214	95,702	88,814	108,346	88,434	88,381	97,477	81,707	87,235	87,235	87,235	5,528	6.77%		81,707
81	4222522	896	TRAINING	5,200	2,481	5,100	2,100	5,000	4,801	3,127	5,000	5,000	5,000	5,000	0	0.00%		5,000
TOTAL - TECHNOLOGY				308,429	300,887	316,006	299,574	327,088	317,962	306,141	325,781	349,488	349,488	349,488	23,707	7.28%	0	330,288
82	SUPPORT SERVICES																	
83	4229009	338	SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0	90,000	90,000	90,000	90,000	0	0.00%		90,000
TOTAL -SUPPORT SERVICES				0	90,000	90,000	90,000	90,000	0	0.00%	0	90,000						
84	BOARD OF EDUCATION																	
85	4231000	117	SALARY - DISTRICT OFFICERS	14,160	13,535	14,160	13,660	7,072	6,262	11,152	7,290	7,547	7,547	7,547	257	3.53%		7,290
86	4231000	333	LEGAL	14,000	3,186	14,000	1,342	9,000	5,035	3,187	6,000	6,000	6,000	6,000	0	0.00%		6,000
87	4231000	334	AUDIT	7,900	7,900	7,900	7,900	8,530	8,530	8,110	9,215	9,950	9,950	9,950	735	7.98%		9,215
88	4231000	335	ANNUAL MEETING	1,660	1,655	1,460	2,492	1,710	1,574	1,907	2,010	1,810	1,810	1,810	-200	-9.95%		2,010
89	4231000	540	ADVERTISING	250	250	250	423	250	325	333	250	300	300	300	50	20.00%		250
90	4231000	580	TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
91	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
92	4231000	890	OTHER EXPENSES	1,000	1,506	1,000	3,163	1,000	1,040	1,903	2,000	2,000	2,000	2,000	0	0.00%		2,000
TOTAL - BOARD OF EDUCATION				42,387	31,448	42,187	32,395	30,979	26,181	30,008	30,182	31,024	31,024	31,024	842	2.79%	0	30,182

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93	SAU SERVICES																	
94	4232000	311	SAU SERVICES	283,796	283,796	287,542	287,542	285,301	285,301	285,546	298,847	284,460	284,460	284,460	-14,387	-4.81%		284,460
TOTAL - SAU SERVICES				283,796	283,796	287,542	287,542	285,301	285,301	285,546	298,847	284,460	284,460	284,460	-14,387	-4.81%	0	284,460
95	TOTAL - SCHOOL ADMINISTRATION																	
96	4241031	101	SALARY - ADMINISTRATION	161,638	165,157	170,291	178,549	182,986	183,488	175,732	187,973	195,139	195,139	195,139	7,166	3.81%		187,973
97	4241031	110	SALARY - CLERICAL	104,913	111,958	117,456	130,402	125,477	122,217	121,526	122,902	128,109	128,109	128,109	5,207	4.24%		122,902
98	4241031	322	WORKSHOPS/SEMINARS	4,000	1,050	4,000	978	3,000	1,093	1,040	2,000	1,000	1,000	1,000	-1,000	-50.00%		2,000
99	4241031	442	RENTAL/LEASE EQUIPMENT	2,410	3,898	2,410	2,098	3,230	3,999	3,331	3,230	3,200	3,200	3,200	-30	-0.93%		3,230
100	4241031	531	TELEPHONE	200	0	200	0	1	0	0	1	1	1	1	0	0.00%		1
101	4241031	534	POSTAGE	1,880	1,365	1,880	1,328	1,500	1,833	1,508	1,500	1,900	1,900	1,900	400	26.67%		1,500
102	4241031	610	SUPPLIES	2,500	1,937	2,500	1,986	2,500	3,447	2,457	2,500	2,500	2,500	2,500	0	0.00%		2,500

103	4241031	810	DUES & FEES	2,364	1,003	2,364	888	2,000	1,288	1,060	1,000	1,500	1,500	1,500	500	50.00%	1,000	
			TOTAL - SCHOOL ADMINISTRATION	279,905	286,368	301,101	316,229	320,694	317,364	306,654	321,106	333,349	333,349	333,349	12,243	3.81%	0	321,106
104			BUILDINGS															
105	4262026	102	SALARIES - DIRECTORS/MGRS	59,322	59,322	63,286	57,676	71,087	69,413	62,137	73,044	77,339	77,339	77,339	4,295	5.88%	73,044	
106	4262026	111	SALARIES - CUSTODIANS	167,927	169,534	183,012	180,078	198,417	185,253	178,288	205,648	211,504	211,504	211,504	5,856	2.85%	205,648	
107	4262026	128	SALARIES - SUBSTITUTES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	
108	4262026	130	SALARIES - OVERTIME	5,000	1,668	5,000	3,870	4,000	6,619	4,052	4,000	4,000	4,000	4,000	0	0.00%	4,000	
109	4262026	340	CONSULTANTS	1	0	1	0	1	0	0	3,450	1	1	1	-3,449	-99.97%	3,450	
110	4262026	411	WATER	7,500	7,458	7,500	7,212	7,500	8,608	7,759	7,500	8,000	8,000	8,000	500	6.67%	7,500	
111	4262026	421	TRASH REMOVAL	7,620	8,058	7,850	8,899	8,755	13,784	10,247	10,700	14,000	14,000	14,000	3,300	30.84%	10,700	
112	4262026	432	REPAIR/MAINTENANCE SERVICE	80,425	90,863	84,570	117,542	91,945	204,089	137,498	111,292	110,915	110,915	110,915	-377	-0.34%	111,292	
113	4262026	520	INSURANCE	28,115	21,313	31,180	29,140	31,471	33,986	28,146	37,045	39,638	39,638	39,638	2,593	7.00%	37,045	
114	4262026	610	SUPPLIES	25,500	27,927	26,540	32,502	30,100	45,431	35,287	33,300	33,800	33,800	33,800	500	1.50%	33,300	
115	4262026	622	ELECTRICITY	51,334	60,766	51,334	54,425	62,708	82,241	65,810	61,452	73,496	73,496	73,496	12,044	19.60%	61,452	
116	4262026	623	BOTTLED GAS	1,400	3,580	2,500	2,670	4,000	2,982	3,077	4,000	3,000	3,000	3,000	-1,000	-25.00%	4,000	
117	4262026	624	HEATING FUELS	35,000	41,698	45,430	56,124	52,620	44,629	47,484	52,620	44,932	44,932	44,932	-7,688	-14.61%	52,620	
118	4262026	720	RENOVATIONS	1	0	10,000	5,759	17,000	23,865	9,875	27,860	25,460	25,460	25,460	-2,400	-8.61%	27,860	
119	4262026	733	FURNITURE	14,500	15,282	14,500	14,436	11,400	7,509	12,409	12,000	11,000	11,000	11,000	-1,000	-8.33%	12,000	
120	4262026	739	EQUIPMENT	17,652	28,805	6,900	12,128	8,700	7,000	15,978	10,500	8,890	8,890	8,890	-1,610	-15.33%	10,500	
121	4262026	896	TRAINING	500	0	500	0	1	0	0	1	500	500	500	499	49900.00%	1	
			TOTAL - BUILDINGS	501,798	536,273	540,104	582,460	599,706	735,408	618,047	654,413	666,476	666,476	666,476	12,063	1.84%	0	654,413
122			GROUNDS															
123	4263026	422	SNOW REMOVAL	12,000	17,059	12,000	4,859	13,000	25,812	15,910	18,500	19,000	19,000	19,000	500	2.70%	18,500	
124	4263026	424	LAWN MOWING/CARE	7,600	6,605	8,590	4,725	8,990	14,050	8,460	14,375	14,806	14,806	14,806	431	3.00%	14,375	
125	4263026	433	GROUNDS REPAIR	17,050	15,840	24,750	28,443	22,955	42,330	28,871	42,888	46,240	46,240	46,240	3,352	7.82%	42,888	
			TOTAL - GROUNDS	36,650	39,504	45,340	38,026	44,945	82,192	53,241	75,763	80,046	80,046	80,046	4,283	5.65%	0	75,763
126			VEHICLES															
127	4265026	436	VEHICLE EXPENSES	600	729	600	1,828	900	3,006	1,854	2,000	3,200	3,200	3,200	1,200	60.00%	2,000	
129	4265026	732	VEHICLE PURCHASE/LEASE	12,670	12,670	12,670	0	1	0	4,223	1	1	1	1	0	0.00%	1	
			TOTAL - VEHICLES	13,270	13,398	13,270	1,828	901	3,006	6,077	2,001	3,201	3,201	3,201	1,200	59.97%	1	2,001
129			TRANSPORTATION															
130	4272109	515	TRANSPORTATION - CONTRACT	443,034	443,034	457,430	457,430	472,297	404,826	435,096	466,558	494,552	494,552	494,552	27,994	6.00%	472,297	466,558
131	4272212	516	TRANSPORTATION - SPECIAL ED	17,170	38,676	131,898	81,305	142,950	64,898	61,627	215,800	157,400	157,400	157,400	-58,400	-27.06%	215,800	157,400
132	4272460	517	TRANSPORTATION - ATHLETICS	5,000	3,216	5,000	4,326	5,000	4,870	4,137	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000
133	4272509	518	TRANSPORTATION - FIELD TRIPS	17,500	5,041	17,500	5,407	18,500	7,279	5,909	18,500	18,500	18,500	18,500	0	0.00%	18,500	18,500
134	4272909	519	TRANSPORTATION - OTHER	1	0	1	0	1	4,191	1,397	1	1	1	1	0	0.00%	1	1
			TOTAL - TRANSPORTATION	482,705	489,967	611,829	548,468	638,748	486,064	508,166	705,859	675,453	675,453	675,453	-30,406	-4.31%	711,598	647,459

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2025-26

Page #	Acct.	DESC	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Bud Com Recommend 2025-26	Dollar Change Over 2025-26	Percent Change Over 2025-26	Final Action 2025-26	Default Budget 2025-26	12/17/2024
135		DEBT SERVICE																
136	4511000	910	PRINCIPAL PAYMENT	120,000	120,000	125,000	125,000	130,000	130,000	125,000	0	0	0	0	0	#DIV/0!	0	0
137	4512000	830	INTEREST PAYMENT	16,853	16,853	10,299	10,333	3,478	3,478	10,221	0	0	0	0	0	#DIV/0!	0	0
			TOTAL - DEBT SERVICE	136,853	136,853	135,299	135,333	133,478	133,478	135,221	0	0	0	0	0	#DIV/0!	0	0
138		EMPLOYEE BENEFITS																
139	4290000	211	HEALTH INSURANCE	908,468	860,973	835,936	880,936	827,098	924,044	888,651	936,121	1,045,336	1,045,336	1,045,336	109,215	11.67%	1,183,041	
140	4290000	212	DENTAL INSURANCE	30,278	30,386	29,616	32,899	34,486	33,772	32,352	32,579	38,322	38,322	38,322	5,743	17.63%	38,033	
141	4290000	213	LIFE INSURANCE	6,302	6,170	6,114	6,001	6,359	5,756	5,976	5,765	5,501	5,501	5,501	-264	-4.57%	5,501	5,501
142	4290000	214	L.T.D. INSURANCE	17,748	17,234	18,591	17,240	19,728	17,416	17,296	18,942	20,043	20,043	20,043	1,101	5.81%	19,834	
143	4290000	220	FICA	386,849	369,197	391,879	370,919	415,601	371,994	370,703	411,690	432,235	432,235	432,235	20,545	4.99%	428,326	
144	4290000	230	RETIREMENT	858,561	850,422	895,341	870,742	902,568	869,465	863,543	866,756	863,349	863,349	863,349	-3,407	-0.39%	855,666	
145	4290000	250	UNEMPLOYMENT INSURANCE	1,521	9	1,521	623	1,000	1,122	585	1,121	1,200	1,200	1,200	79	7.05%	1,121	
146	4290000	260	WORKERS' COMPENSATION	18,355	11,772	17,776	16,593	17,920	16,130	14,832	15,388	16,465	16,465	16,465	1,077	7.00%	15,388	
147	4290000	285	403b CONTRIBUTION	0	2,000	6,000	2,000	6,000	2,000	2,000	5,000	4,000	4,000	4,000	-1,000	-20.00%	5,000	
148	4290000	810	DUES AND FEES	625	779	725	834	725	570	728	800	800	800	800	0	0.00%	800	
			TOTAL - EMPLOYEE BENEFITS	2,228,707	2,148,942	2,203,499	2,198,787	2,231,485	2,242,269	2,196,666	2,294,162	2,427,251	2,427,251	2,427,251	133,089	5.80%	0	2,552,710
149		INTERFUND TRANSFER																
150	4522100	931	TRANSFER TO FOOD SERVICE	20,000	0	30,000	26,646	30,000	64,974	30,540	30,000	45,000	45,000	45,000	15,000	50.00%	30,000	
			TOTAL - INTERFUND TRANSFER	20,000	0	30,000	26,646	30,000	64,974	30,540	30,000	45,000	45,000	45,000	15,000	50.00%	0	30,000

