

Seabrook School District Budget 2026-27

| | | | | | | | | | | | | | | | | | 12/11/2025 | |
|--------|---------|-----|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|------------------|------------------------|------------------------|----------------------------|----------------|----------------|----------------------|------------------------|
| Page # | Acct. | | DESC | Budgeted 2022-23 | Expended 2022-23 | Budgeted 2023-24 | Expended 2023-24 | Budgeted 2024-25 | Expended 2024-25 | 3 Year Average Expended | Budgeted 2025-26 | Admin Proposed 2026-27 | Board Proposed 2026-27 | BudCom Recommended 2026-27 | Dollar Change | Percent Change | Final Action 2025-26 | Default Budget 2025-26 |
| 2 | | | REGULAR EDUCATION | | | | | | | | | | | | | | | |
| 3-7 | 5110009 | 103 | SALARIES - CERTIFIED STAFF | 4,110,603 | 4,100,448 | 4,348,609 | 4,263,902 | 4,375,509 | 4,403,254 | 4,255,868 | 4,378,235 | 4,384,952 | 4,539,952 | 4,539,952 | 161,717 | 3.69% | | 4,539,952 |
| 8-9 | 5110009 | 105 | SALARIES - ED ASSOC/AIDES | 316,947 | 306,721 | 312,848 | 285,431 | 241,110 | 246,279 | 279,477 | 269,238 | 283,944 | 283,944 | 283,944 | 14,706 | 5.46% | | 283,944 |
| 10 | 5110009 | 107 | SALARIES - TUTORS | 9,110 | 998 | 2,000 | 13,458 | 2,000 | 0 | 4,819 | 2,000 | 500 | 500 | 500 | -1,500 | -75.00% | | 2,000 |
| 11 | 5110009 | 128 | SALARIES - SUBSTITUTES | 100,500 | 150,219 | 100,500 | 236,723 | 100,500 | 110,200 | 165,714 | 100,500 | 105,000 | 105,000 | 105,000 | 4,500 | 4.48% | | 100,500 |
| 12-13 | 5110009 | 328 | CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 86,443 | 17,361 | 17,361 | 17,361 | -69,082 | -79.92% | | 17,361 |
| 14 | 5110009 | 430 | REPAIR/MAINTAIN EQUIPMENT | 800 | 1,642 | 800 | 563 | 2,700 | 1,119 | 1,108 | 2,700 | 1,200 | 1,200 | 1,200 | -1,500 | -55.56% | | 2,700 |
| 15 | 5110009 | 442 | RENTAL/LEASE EQUIPMENT | 19,193 | 23,123 | 26,142 | 29,205 | 26,142 | 39,947 | 30,758 | 23,976 | 26,491 | 26,491 | 26,491 | 2,515 | 10.49% | | 23,976 |
| 16 | 5110009 | 561 | TUITION | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | #DIV/0! | | 0 |
| 17 | 5110009 | 610 | SUPPLIES | 49,000 | 40,784 | 53,000 | 50,252 | 49,265 | 41,075 | 44,037 | 53,000 | 50,000 | 50,000 | 50,000 | -3,000 | -5.66% | | 53,000 |
| 18 | 5110009 | 641 | BOOKS/PRINT MEDIA | 50,000 | 43,676 | 50,000 | 47,298 | 51,802 | 38,947 | 43,307 | 54,486 | 55,176 | 55,176 | 55,176 | 690 | 1.27% | | 54,486 |
| 19 | 5110009 | 739 | EQUIPMENT | 14,000 | 5,410 | 14,000 | 7,422 | 13,701 | 5,839 | 6,224 | 8,189 | 6,800 | 6,800 | 6,800 | -1,389 | -16.96% | | 8,189 |
| | | | TOTAL | 4,670,153 | 4,673,020 | 4,907,899 | 4,934,254 | 4,862,729 | 4,886,660 | 4,831,311 | 4,978,767 | 4,931,425 | 5,086,425 | 5,086,425 | 107,658 | 2.16% | 0 | 5,086,108 |
| 20 | | | SPECIAL EDUCATION | | | | | | | | | | | | | | | |
| 21 | 5120012 | 102 | SALARY - DIRECTORS, MGRS | 107,457 | 88,335 | 102,875 | 105,051 | 107,449 | 118,066 | 103,818 | 122,137 | 125,993 | 125,993 | 125,993 | 3,856 | 3.16% | | 122,137 |
| 22-23 | 5120012 | 103 | SALARIES - CERTIFIED STAFF | 833,650 | 701,795 | 908,326 | 875,811 | 958,172 | 788,122 | 788,576 | 971,253 | 1,176,240 | 1,021,240 | 1,021,240 | 49,987 | 5.15% | | 1,021,240 |
| 24 | 5120012 | 104 | SALARIES - SPECIALISTS | 343,804 | 345,237 | 362,698 | 363,903 | 380,129 | 381,969 | 363,703 | 392,414 | 404,309 | 404,309 | 404,309 | 11,895 | 3.03% | | 404,309 |
| 25-26 | 5120012 | 105 | SALARIES - ED ASSOC/AIDES | 535,327 | 494,535 | 624,862 | 446,855 | 631,601 | 509,226 | 483,539 | 698,974 | 762,021 | 762,021 | 762,021 | 63,047 | 9.02% | | 762,021 |
| 27 | 5120012 | 110 | SALARY - CLERICAL | 56,376 | 56,655 | 60,091 | 58,548 | 61,053 | 60,874 | 58,692 | 63,204 | 65,229 | 65,229 | 65,229 | 2,025 | 3.20% | | 63,204 |
| 28 | 5120012 | 119 | SALARY - OTHER | 38,142 | 95,464 | 135,503 | 123,412 | 178,539 | 130,814 | 116,563 | 161,761 | 86,680 | 86,680 | 86,680 | -75,081 | -46.41% | | 86,680 |
| 29 | 5120012 | 322 | WORKSHOPS/SEMINARS | 2,000 | 0 | 2,000 | 1,236 | 1,000 | 1,228 | 821 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | | 2,000 |
| 30 | 5120012 | 331 | PROFESSIONAL SERVICES | 135,500 | 157,884 | 157,770 | 229,082 | 274,333 | 416,091 | 267,686 | 426,288 | 336,439 | 336,439 | 336,439 | -89,849 | -21.08% | | 336,439 |
| 31 | 5120012 | 332 | EVALUATIONS/TESTING | 1 | 0 | 1 | 0 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 32 | 5120012 | 333 | LEGAL | 30,000 | 26,906 | 30,000 | 68,458 | 30,000 | 42,018 | 45,794 | 30,000 | 20,000 | 20,000 | 20,000 | -10,000 | -33.33% | | 30,000 |
| 33 | 5120012 | 442 | RENTAL/LEASE EQUIPMENT | 1,390 | 1,483 | 2,090 | 2,469 | 1,690 | 1,094 | 1,682 | 1,750 | 1,750 | 1,750 | 1,750 | 0 | 0.00% | | 1,750 |
| 34 | 5120012 | 560 | TUITION | 290,422 | 726,739 | 708,008 | 517,440 | 510,768 | 551,611 | 598,597 | 596,718 | 693,358 | 693,358 | 693,358 | 96,640 | 16.20% | | 693,358 |
| 35 | 5120012 | 580 | TRAVEL REIMBURSEMENT | 2,500 | 2,165 | 2,000 | 1,255 | 2,500 | 452 | 1,291 | 2,500 | 1,000 | 1,000 | 1,000 | -1,500 | -60.00% | | 2,500 |
| 36 | 5120012 | 610 | SUPPLIES | 4,000 | 3,105 | 4,000 | 4,094 | 3,500 | 1,443 | 2,881 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.00% | | 4,000 |
| 37 | 5120012 | 641 | BOOKS/PRINT MEDIA | 500 | 0 | 500 | 688 | 500 | 1,295 | 661 | 500 | 1,300 | 1,300 | 1,300 | 800 | 160.00% | | 500 |
| 38 | 5120012 | 739 | EQUIPMENT | 5,000 | 4,538 | 5,000 | 4,038 | 5,000 | 1,359 | 3,312 | 5,000 | 2,500 | 2,500 | 2,500 | -2,500 | -50.00% | | 5,000 |
| 39 | 5120012 | 810 | DUES AND FEES | 1,605 | 755 | 905 | 1,088 | 2,345 | 4,336 | 2,060 | 2,525 | 7,410 | 7,410 | 7,410 | 4,885 | 193.47% | | 2,525 |
| | | | TOTAL | 2,387,674 | 2,705,596 | 3,106,629 | 2,803,428 | 3,148,580 | 3,009,999 | 2,839,674 | 3,481,025 | 3,690,230 | 3,535,230 | 3,535,230 | 54,205 | 1.56% | 0 | 3,537,664 |
| 40 | | | STUDENT ACTIVITIES | | | | | | | | | | | | | | | |
| 41-42 | 5140060 | 118 | SALARIES - COACHES/ADVISORS | 41,481 | 45,104 | 41,947 | 61,370 | 48,324 | 62,007 | 56,160 | 63,061 | 64,413 | 64,413 | 64,413 | 1,352 | 2.14% | | 64,413 |
| 43 | 5140060 | 324 | SPEAKERS | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 44 | 5140060 | 327 | ADMISSIONS | 2,500 | 2,500 | 2,500 | 2,561 | 0 | 0 | 1,687 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 45 | 5140060 | 610 | SUPPLIES | 6,000 | 5,931 | 4,435 | 4,296 | 6,015 | 3,513 | 4,580 | 4,300 | 5,300 | 5,300 | 1,000 | 23.26% | | 4,300 | |
| 46 | 5140060 | 739 | EQUIPMENT | 1,300 | 594 | 1 | 0 | 994 | 0 | 198 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% | | 1,000 |
| 47 | 5140060 | 810 | DUES AND FEES | 9,500 | 8,500 | 9,500 | 9,500 | 9,500 | 9,905 | 9,302 | 9,500 | 10,000 | 10,000 | 10,000 | 500 | 5.26% | | 9,500 |
| | | | TOTAL | 60,782 | 62,629 | 58,384 | 77,727 | 64,834 | 75,425 | 71,927 | 77,863 | 80,715 | 80,715 | 80,715 | 2,852 | 3.66% | 0 | 79,215 |
| 48 | | | SUMMER SCHOOL | | | | | | | | | | | | | | | |
| 49 | 5143028 | 121 | SALARIES - SUMMER SCHOOL | 2,500 | 0 | 2,500 | 0 | 1 | 2,640 | 880 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| | | | TOTAL | 2,500 | 0 | 2,500 | 0 | 1 | 2,640 | 880 | 1 | 1 | 1 | 1 | 0 | 0.00% | 0 | 1 |
| 50 | | | GUIDANCE | | | | | | | | | | | | | | | |
| 51 | 5212029 | 103 | SALARIES - CERTIFIED STAFF | 175,434 | 178,792 | 166,997 | 178,659 | 171,870 | 171,990 | 176,480 | 178,938 | 186,360 | 186,360 | 186,360 | 7,422 | 4.15% | | 186,360 |
| | | | TOTAL | 175,434 | 178,792 | 166,997 | 178,659 | 171,870 | 171,990 | 176,480 | 178,938 | 186,360 | 186,360 | 186,360 | 7,422 | 4.15% | 0 | 186,360 |
| 52 | | | HEALTH | | | | | | | | | | | | | | | |
| 53 | 5213044 | 103 | SALARIES - CERTIFIED STAFF | 157,106 | 149,986 | 159,767 | 140,520 | 145,272 | 162,283 | 150,930 | 166,155 | 170,309 | 170,309 | 170,309 | 4,154 | 2.50% | | 170,309 |
| 54 | 5213044 | 128 | SALARIES - SUBSTITUTES | 1 | 1 | 1 | 191 | 1 | 2,900 | 1,031 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 55 | 5213044 | 314 | EMPLOYMENT EXAMS | 645 | 691 | 790 | 1,829 | 790 | 316 | 945 | 790 | 790 | 790 | 790 | 0 | 0.00% | | 790 |
| 56 | 5213044 | 610 | SUPPLIES | 2,000 | 2,871 | 2,500 | 1,812 | 3,061 | 2,399 | 2,361 | 2,000 | 3,200 | 3,200 | 3,200 | 1,200 | 60.00% | | 2,000 |
| | | | TOTAL | 159,752 | 153,549 | 163,058 | 144,352 | 149,124 | 167,898 | 155,266 | 168,946 | 174,300 | 174,300 | 174,300 | 5,354 | 3.17% | 0 | 173,100 |

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| | | | | | | | | | | | | | | | | | 12/11/2025 | | |
|--------|---------|-----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|------------------|------------------------|------------------------|----------------------------|---------------|----------------|----------------------|------------------------|--|--|
| Page # | Acct. | DESC | Budgeted 2022-23 | Expended 2022-23 | Budgeted 2023-24 | Expended 2023-24 | Budgeted 2024-25 | Expended 2024-25 | 3 Year Average Expended | Budgeted 2025-26 | Admin Proposed 2026-27 | Board Proposed 2026-27 | BudCom Recommended 2026-27 | Dollar Change | Percent Change | Final Action 2025-26 | Default Budget 2025-26 | | |
| 57 | | SPEECH | | | | | | | | | | | | | | | | | |
| 58 | 5215012 | 103 SALARIES - CERTIFIED STAFF | 242,448 | 241,347 | 258,002 | 260,385 | 273,132 | 188,082 | 229,938 | 192,611 | 197,478 | 197,478 | 197,478 | 4,867 | 2.53% | | 197,478 | | |
| 59 | 5215012 | 105 SALARIES - ED ASSOC/AIDES | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 34,034 | 39,371 | 39,371 | 39,371 | 5,337 | 15.68% | | 34,034 | | |
| | | TOTAL | 242,449 | 241,347 | 258,003 | 260,385 | 273,133 | 188,082 | 229,938 | 226,645 | 236,849 | 236,849 | 236,849 | 10,204 | 4.50% | 0 | 231,512 | | |
| 60 | | OTHER STUDENT SUPPORT | | | | | | | | | | | | | | | | | |
| 61 | 5219009 | 332 EVALUATIONS/TESTING | 1 | 0 | 1 | 492 | 1 | 0 | 164 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 | | |
| | | TOTAL | 1 | 0 | 1 | 492 | 1 | 0 | 164 | 1 | 1 | 1 | 1 | 0 | 0.00% | 0 | 1 | | |
| 62 | | IMPROVEMENT OF INSTRUCTION | | | | | | | | | | | | | | | | | |
| 63 | 5221009 | 102 SALARY - DIRECTORS/MANAGERS | 97,747 | 97,747 | 107,328 | 103,328 | 110,431 | 110,431 | 103,835 | 114,276 | 117,919 | 117,919 | 117,919 | 3,643 | 3.19% | | 114,276 | | |
| 64 | 5221009 | 240 TUITION REIMBURSEMENT | 25,000 | 15,336 | 18,000 | 7,240 | 17,000 | 5,538 | 9,371 | 12,000 | 10,000 | 10,000 | 10,000 | -2,000 | -16.67% | | 12,000 | | |
| 65 | 5221009 | 321 TESTING | 7,000 | 9,515 | 10,600 | 13,040 | 17,740 | 12,480 | 11,678 | 13,530 | 8,900 | 8,900 | 8,900 | -4,630 | -34.22% | | 13,530 | | |
| 66 | 5221009 | 322 WORKSHOPS/SEMINARS | 15,500 | 14,415 | 15,500 | 27,731 | 15,000 | 12,755 | 18,300 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | 0.00% | | 15,000 | | |
| 67 | 5221009 | 336 PROFESSIONAL DEVELOP- SESPA | 2,000 | 403 | 1,000 | 0 | 1,200 | 0 | 134 | 600 | 600 | 600 | 600 | 0 | 0.00% | | 600 | | |
| 68 | 5221009 | 580 TRAVEL | 1,600 | 781 | 1,600 | 2,357 | 1,200 | 1,545 | 1,561 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0.00% | | 1,200 | | |
| 69 | 5221009 | 641 BOOKS/PRINT MEDIA | 500 | 1,328 | 500 | 1,466 | 600 | 292 | 1,029 | 600 | 600 | 600 | 600 | 0 | 0.00% | | 600 | | |
| | | TOTAL | 149,347 | 139,524 | 154,528 | 155,162 | 163,171 | 143,041 | 145,909 | 157,206 | 154,219 | 154,219 | 154,219 | -2,987 | -1.90% | 0 | 157,206 | | |
| 70 | | EDUCATIONAL MEDIA | | | | | | | | | | | | | | | | | |
| 71 | 5222042 | 103 SALARIES - CERTIFIED STAFF | 176,939 | 179,153 | 190,525 | 190,088 | 196,240 | 196,214 | 188,485 | 201,146 | 206,175 | 206,175 | 206,175 | 5,029 | 2.50% | | 206,175 | | |
| 72 | 5222042 | 610 SUPPLIES | 2,000 | 1,934 | 2,000 | 1,908 | 2,400 | 2,293 | 2,045 | 2,400 | 2,400 | 2,400 | 2,400 | 0 | 0.00% | | 2,400 | | |
| 73 | 5222042 | 641 BOOKS/PRINT MEDIA | 12,800 | 12,197 | 12,800 | 12,058 | 12,800 | 11,521 | 11,925 | 12,800 | 12,800 | 12,800 | 12,800 | 0 | 0.00% | | 12,800 | | |
| | | TOTAL | 191,739 | 193,284 | 205,325 | 204,054 | 211,440 | 210,028 | 202,455 | 216,346 | 221,375 | 221,375 | 221,375 | 5,029 | 2.32% | 0 | 221,375 | | |
| 74 | | TECHNOLOGY | | | | | | | | | | | | | | | | | |
| 75 | 5222522 | 103 SALARIES - CERTIFIED STAFF | 90,132 | 90,132 | 94,691 | 95,596 | 97,531 | 97,531 | 94,420 | 99,969 | 102,468 | 102,468 | 102,468 | 2,499 | 2.50% | | 102,468 | | |
| 76 | 5222522 | 109 SALARIES - TECHNOLOGY | 100,491 | 105,816 | 116,028 | 108,714 | 94,899 | 82,217 | 98,916 | 98,037 | 103,196 | 103,196 | 103,196 | 5,159 | 5.26% | | 98,037 | | |
| 77 | 5222522 | 322 WORKSHOPS/SEMINARS | 800 | 0 | 1 | 0 | 400 | 0 | 0 | 400 | 1 | 1 | 1 | -399 | -99.75% | | 400 | | |
| 78 | 5222522 | 431 REPAIR/MAINTAIN COMPUTERS | 4,500 | 1,830 | 4,500 | 4,895 | 2,000 | 4,672 | 3,799 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | | 3,000 | | |
| 79 | 5222522 | 612 SUPPLIES-COMPUTER | 6,000 | 5,068 | 6,000 | 7,286 | 6,000 | 3,547 | 5,300 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.00% | | 2,500 | | |
| 80 | 5222522 | 643 INFORMATION ACCESS FEES | 13,440 | 7,348 | 13,840 | 10,059 | 13,840 | 8,512 | 8,640 | 13,364 | 13,204 | 13,204 | 13,204 | -160 | -1.20% | | 13,364 | | |
| 81-82 | 5222522 | 644 SOFTWARE LICENSE/SUPPORT | 72,944 | 70,753 | 76,225 | 80,782 | 84,818 | 86,680 | 79,405 | 89,258 | 99,263 | 99,263 | 99,263 | 10,005 | 11.21% | | 89,258 | | |
| 83 | 5222522 | 734 NEW TECHNOLOGY EQUIPMENT | 6,000 | 59,045 | 32,625 | 32,711 | 20,700 | 20,911 | 37,556 | 40,798 | 39,480 | 39,480 | 39,480 | -1,318 | -3.23% | | 40,798 | | |
| | | TOTAL | 294,307 | 339,991 | 343,910 | 340,044 | 320,188 | 304,070 | 328,035 | 347,326 | 363,112 | 363,112 | 363,112 | 15,786 | 4.55% | 0 | 349,825 | | |
| 84 | | SUPPORT SERVICES | | | | | | | | | | | | | | | | | |
| 85 | 5229000 | 328 CONTRACTED SERVICES | 86,200 | 86,702 | 62,900 | 79,173 | 73,260 | 71,068 | 78,981 | 86,580 | 86,580 | 86,580 | 86,580 | 0 | 0.00% | | 86,580 | | |
| | | TOTAL | 86,200 | 86,702 | 62,900 | 79,173 | 73,260 | 71,068 | 78,981 | 86,580 | 86,580 | 86,580 | 86,580 | 0 | 0.00% | 0 | 86,580 | | |
| 86 | | BOARD OF EDUCATION | | | | | | | | | | | | | | | | | |
| 87 | 5231000 | 117 SALARIES - DISTRICT OFFICERS | 27,385 | 27,385 | 30,119 | 30,559 | 30,980 | 32,621 | 30,188 | 32,065 | 33,097 | 32,348 | 32,348 | 283 | 0.88% | | 32,065 | | |
| 88 | 5231000 | 333 LEGAL | 7,500 | 12,958 | 5,500 | 16,413 | 8,000 | 69,959 | 33,110 | 8,000 | 20,000 | 20,000 | 20,000 | 12,000 | 150.00% | | 8,000 | | |
| 89 | 5231000 | 334 AUDIT | 10,450 | 11,450 | 11,350 | 11,350 | 12,100 | 12,800 | 11,800 | 12,900 | 13,750 | 13,750 | 13,750 | 850 | 6.59% | | 12,900 | | |
| 90 | 5231000 | 335 ANNUAL MEETING | 1,750 | 1,789 | 1,750 | 2,010 | 1,750 | 1,532 | 1,777 | 1,950 | 1,700 | 1,700 | 1,700 | -250 | -12.82% | | 1,950 | | |
| 91 | 5231000 | 534 POSTAGE | 650 | 593 | 650 | 727 | 650 | 743 | 688 | 650 | 650 | 650 | 650 | 0 | 0.00% | | 650 | | |
| 92 | 5231000 | 540 ADVERTISING | 250 | 354 | 250 | 254 | 250 | 249 | 286 | 250 | 250 | 250 | 250 | 0 | 0.00% | | 250 | | |
| 93 | 5231000 | 810 DUES AND FEES | 3,900 | 3,900 | 3,900 | 3,900 | 3,900 | 3,960 | 3,920 | 4,275 | 4,275 | 4,275 | 4,275 | 0 | 0.00% | | 4,275 | | |
| 94 | 5231000 | 890 OTHER EXPENSES | 1,800 | 3,997 | 1,800 | 260 | 1,800 | 415 | 1,558 | 1,800 | 1,000 | 1,000 | 1,000 | -800 | -44.44% | | 1,800 | | |
| | | TOTAL | 53,685 | 62,426 | 55,319 | 65,473 | 59,430 | 122,079 | 83,326 | 61,890 | 74,722 | 73,973 | 73,973 | 12,083 | 19.52% | 0 | 61,890 | | |

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| | | | | | | | | | | | | | | | | | | 12/11/2025 |
|--------|---------|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------------|------------------|------------------------|------------------------|----------------------------|----------------|----------------|----------------------|------------------------|------------|
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| 96 | 5232000 | 311 SAU SERVICES | 633,475 | 633,475 | 630,844 | 630,844 | 657,680 | 657,680 | 640,666 | 656,097 | 699,974 | 699,974 | 699,974 | 43,877 | 6.69% | | 699,974 | |
| | | TOTAL | 633,475 | 633,475 | 630,844 | 630,844 | 657,680 | 657,680 | 640,666 | 656,097 | 699,974 | 699,974 | 699,974 | 43,877 | 6.69% | 0 | 699,974 | |
| 97 | | SCHOOL ADMINISTRATION | | | | | | | | | | | | | | | | |
| 98 | 5241031 | 101 SALARIES - ADMINISTRATION | 446,403 | 415,524 | 447,236 | 462,805 | 469,202 | 467,566 | 448,632 | 489,104 | 509,784 | 509,784 | 509,784 | 20,680 | 4.23% | | 489,104 | |
| 99 | 5241031 | 110 SALARIES - CLERICAL | 183,303 | 189,228 | 196,124 | 194,791 | 199,313 | 204,851 | 196,290 | 206,764 | 215,591 | 215,591 | 215,591 | 8,827 | 4.27% | | 206,764 | |
| 100 | 5241031 | 322 WORKSHOPS/SEMINARS | 1,800 | 1,894 | 1,800 | 984 | 3,000 | 1,425 | 1,434 | 3,000 | 4,000 | 4,000 | 4,000 | 1,000 | 33.33% | | 3,000 | |
| 101 | 5241031 | 531 TELEPHONE | 2,600 | 1,575 | 2,600 | 1,806 | 1,800 | 1,848 | 1,743 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 0.00% | | 1,800 | |
| 102 | 5241031 | 534 POSTAGE | 1,500 | 1,700 | 2,000 | 1,000 | 1,600 | 800 | 1,167 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 0.00% | | 1,800 | |
| 103 | 5241031 | 580 TRAVEL | 400 | 72 | 400 | 390 | 400 | 0 | 154 | 400 | 400 | 400 | 400 | 0 | 0.00% | | 400 | |
| 104 | 5241031 | 610 SUPPLIES | 3,400 | 1,475 | 3,400 | 2,774 | 2,200 | 452 | 1,567 | 2,200 | 2,200 | 2,200 | 2,200 | 0 | 0.00% | | 2,200 | |
| 105 | 5241031 | 810 DUES AND FEES | 4,508 | 5,711 | 4,508 | 5,885 | 5,411 | 5,047 | 5,548 | 5,818 | 5,818 | 5,818 | 5,818 | 0 | 0.00% | | 5,818 | |
| | | TOTAL | 643,914 | 617,177 | 658,068 | 670,435 | 682,926 | 681,989 | 656,534 | 710,886 | 741,393 | 741,393 | 741,393 | 30,507 | 4.29% | 0 | 710,886 | |
| 106 | | BUILDINGS | | | | | | | | | | | | | | | | |
| 107 | 5262026 | 102 SALARY - MAINTENANCE SUPERVISOR | 73,155 | 73,155 | 79,432 | 79,432 | 82,846 | 82,846 | 78,478 | 86,977 | 91,030 | 91,030 | 91,030 | 4,053 | 4.66% | | 86,977 | |
| 108 | 5262026 | 110 SALARY - CLERICAL | 29,220 | 29,342 | 35,420 | 30,193 | 36,117 | 36,952 | 32,162 | 37,686 | 38,894 | 38,894 | 38,894 | 1,208 | 3.21% | | 37,686 | |
| 109 | 5262026 | 111 SALARIES - CUSTODIANS | 364,214 | 367,465 | 403,848 | 387,245 | 376,064 | 360,711 | 371,807 | 398,610 | 409,832 | 409,832 | 409,832 | 11,222 | 2.82% | | 398,610 | |
| 110 | 5262026 | 128 SALARIES - SUBSTITUTES | 1,000 | 6,536 | 1,000 | 12,465 | 1,000 | 23,801 | 14,267 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | | 3,000 | |
| 111 | 5262026 | 130 SALARIES - OVERTIME | 3,000 | 3,158 | 3,000 | 2,999 | 3,000 | 3,742 | 3,300 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 0.00% | | 3,000 | |
| 112 | 5262026 | 340 CONSULTANTS | 1 | 0 | 13,000 | 12,740 | 0 | 5,622 | 6,121 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 | |
| 113 | 5262026 | 411 WATER | 12,000 | 12,316 | 12,000 | 16,178 | 12,000 | 27,731 | 18,742 | 16,000 | 16,000 | 16,000 | 16,000 | 0 | 0.00% | | 16,000 | |
| 114 | 5262026 | 421 TRASH REMOVAL | 5,500 | 6,344 | 5,500 | 6,309 | 5,900 | 4,982 | 5,879 | 5,900 | 5,900 | 5,900 | 5,900 | 0 | 0.00% | | 5,900 | |
| 115 | 5262026 | 426 FIRE EXTINGUISHERS | 15,970 | 13,937 | 14,270 | 8,948 | 25,670 | 23,067 | 15,317 | 15,470 | 14,320 | 14,320 | 14,320 | -1,150 | -7.43% | | 15,470 | |
| 116 | 5262026 | 432 REPAIR/MAINTENANCE SERVICE | 63,550 | 66,953 | 64,050 | 121,350 | 60,550 | 129,454 | 105,919 | 65,550 | 65,550 | 65,550 | 65,550 | 0 | 0.00% | | 65,550 | |
| 117 | 5262026 | 520 INSURANCE | 38,175 | 35,729 | 41,611 | 41,611 | 45,356 | 45,356 | 40,899 | 49,438 | 62,547 | 62,547 | 62,547 | 13,109 | 26.52% | | 49,438 | |
| 118 | 5262026 | 610 SUPPLIES | 54,100 | 38,709 | 56,500 | 53,475 | 42,500 | 22,627 | 38,270 | 52,500 | 52,500 | 52,500 | 52,500 | 0 | 0.00% | | 52,500 | |
| 119 | 5262026 | 622 ELECTRICITY | 80,855 | 87,012 | 97,700 | 135,724 | 97,684 | 131,775 | 118,171 | 123,820 | 124,850 | 124,850 | 124,850 | 1,030 | 0.83% | | 123,820 | |
| 120 | 5262026 | 624 HEATING FUELS | 60,006 | 83,783 | 67,000 | 65,983 | 64,000 | 60,650 | 70,139 | 61,326 | 62,881 | 62,881 | 62,881 | 1,555 | 2.54% | | 61,326 | |
| 121 | 5262026 | 720 RENOVATIONS | 1 | 4,543 | 1 | 257 | 1 | 2,477 | 2,426 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 | |
| 122 | 5262026 | 733 NEW FURNITURE | 12,000 | 20,486 | 12,000 | 16,291 | 0 | 0 | 12,259 | 12,400 | 12,400 | 12,400 | 12,400 | 0 | 0.00% | | 12,400 | |
| 123 | 5262026 | 739 EQUIPMENT | 3,900 | 2,579 | 5,700 | 14,443 | 900 | -745 | 5,426 | 7,000 | 7,300 | 7,300 | 7,300 | 300 | 4.29% | | 7,000 | |
| 124 | 5262026 | 896 TRAINING | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 | |
| | | TOTAL | 816,648 | 852,048 | 912,033 | 1,005,642 | 853,589 | 961,048 | 939,579 | 938,680 | 970,007 | 970,007 | 970,007 | 31,327 | 3.34% | 0 | 938,680 | |
| 125 | | GROUNDS | | | | | | | | | | | | | | | | |
| 126 | 5263026 | 422 SNOW REMOVAL | 40,000 | 38,000 | 39,140 | 39,140 | 40,314 | 40,315 | 39,152 | 40,314 | 40,314 | 40,314 | 40,314 | 0 | 0.00% | | 40,314 | |
| 127 | 5263026 | 434 GROUNDS MAINTENANCE | 10,000 | 21,852 | 10,900 | 30,638 | 9,500 | 15,435 | 22,642 | 11,700 | 20,600 | 20,600 | 20,600 | 8,900 | 76.07% | | 11,700 | |
| 128 | 5263026 | 610 SUPPLIES | 7,500 | 5,598 | 7,500 | 7,479 | 5,500 | 2,633 | 5,237 | 5,500 | 7,000 | 7,000 | 7,000 | 1,500 | 27.27% | | 5,500 | |
| | | TOTAL | 57,500 | 65,450 | 57,540 | 77,257 | 55,314 | 58,383 | 67,030 | 57,514 | 67,914 | 67,914 | 67,914 | 10,400 | 18.08% | 0 | 57,514 | |
| 129 | | VEHICLE EXPENSES | | | | | | | | | | | | | | | | |
| 130 | 5265026 | 436 VEHICLE EXPENSES | 3,200 | 3,374 | 3,200 | 1,899 | 3,200 | 2,592 | 2,622 | 3,200 | 3,200 | 3,200 | 3,200 | 0 | 0.00% | | 3,200 | |
| | | TOTAL | 3,200 | 3,374 | 3,200 | 1,899 | 3,200 | 2,592 | 2,622 | 3,200 | 3,200 | 3,200 | 3,200 | 0 | 0.00% | 0 | 3,200 | |
| 131 | | TRANSPORTATION | | | | | | | | | | | | | | | | |
| 132 | 5272109 | 515 TRANSPORTATION - CONTRACT | 718,818 | 676,271 | 742,181 | 637,601 | 699,837 | 658,541 | 657,471 | 700,615 | 742,651 | 742,651 | 742,651 | 42,036 | 6.00% | | 700,615 | |
| 133 | 5272212 | 516 TRANSPORTATION - SPEC. NEEDS | 255,683 | 135,142 | 122,408 | 215,965 | 272,736 | 257,710 | 202,939 | 374,880 | 593,670 | 593,670 | 593,670 | 218,790 | 58.36% | | 593,670 | |
| 134 | 5272460 | 517 TRANSPORTATION - ATHLETICS | 8,000 | 8,277 | 8,000 | 7,685 | 8,500 | 8,760 | 8,241 | 8,500 | 8,700 | 8,700 | 8,700 | 200 | 2.35% | | 8,500 | |
| 135 | 5272509 | 518 TRANSPORTATION - FIELD TRIPS | 8,000 | 6,817 | 8,000 | 7,305 | 8,000 | 9,466 | 7,863 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0.00% | | 8,000 | |
| 136 | 5272909 | 519 TRANSPORTATION - OTHER | 34,000 | 11,449 | 30,000 | 86,310 | 35,000 | 46,538 | 48,099 | 40,000 | 40,000 | 40,000 | 40,000 | 0 | 0.00% | | 40,000 | |
| | | TOTAL | 1,024,501 | 837,956 | 910,589 | 954,866 | 1,024,073 | 981,014 | 924,612 | 1,131,995 | 1,393,021 | 1,393,021 | 1,393,021 | 261,026 | 23.06% | 0 | 1,350,785 | |

Seabrook School District Budget 2026-27

| | | | | | | | | | | | | | | | | | 12/11/2025 | | |
|--------|---------|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------|------------------------|------------------------|----------------------------|----------------|----------------|----------------------|------------------------|--|--|
| Page # | Acct. | DESC | Budgeted 2022-23 | Expended 2022-23 | Budgeted 2023-24 | Expended 2023-24 | Budgeted 2024-25 | Expended 2024-25 | 3 Year Average Expended | Budgeted 2025-26 | Admin Proposed 2026-27 | Board Proposed 2026-27 | BudCom Recommended 2026-27 | Dollar Change | Percent Change | Final Action 2025-26 | Default Budget 2025-26 | | |
| 137 | | EMPLOYEE BENEFITS | | | | | | | | | | | | | | | | | |
| 138 | 5290000 | 211 HEALTH INSURANCE | 1,605,596 | 1,534,793 | 1,795,041 | 1,592,871 | 1,950,785 | 1,959,813 | 1,695,826 | 1,956,687 | 2,142,449 | 2,142,449 | 2,142,449 | 185,762 | 9.49% | | 2,143,628 | | |
| 139 | 5290000 | 212 DENTAL INSURANCE | 52,300 | 49,602 | 54,343 | 55,938 | 57,497 | 58,318 | 54,619 | 62,738 | 65,568 | 65,568 | 65,568 | 2,830 | 4.51% | | 65,142 | | |
| 140 | 5290000 | 213 LIFE INSURANCE | 10,720 | 10,185 | 10,381 | 10,748 | 10,362 | 10,395 | 10,443 | 10,211 | 10,268 | 10,268 | 10,268 | 57 | 0.56% | | 10,268 | | |
| 141 | 5290000 | 214 L.T.D. INSURANCE | 31,454 | 29,856 | 33,312 | 32,296 | 33,390 | 33,629 | 31,927 | 35,257 | 36,886 | 36,886 | 36,886 | 1,629 | 4.62% | | 35,437 | | |
| 142 | 5290000 | 220 FICA | 659,044 | 627,726 | 710,859 | 675,163 | 717,590 | 654,030 | 652,306 | 731,734 | 756,339 | 756,282 | 756,282 | 24,548 | 3.35% | | 750,981 | | |
| 143 | 5290000 | 230 RETIREMENT | 1,557,470 | 1,498,923 | 1,534,909 | 1,523,627 | 1,563,413 | 1,517,391 | 1,513,314 | 1,531,895 | 1,592,890 | 1,592,890 | 1,592,890 | 60,995 | 3.98% | | 1,574,149 | | |
| 144 | 5290000 | 250 UNEMPLOYMENT INSURANCE | 5,600 | 4,977 | 4,977 | 5,586 | 5,586 | 6,285 | 5,616 | 6,725 | 6,592 | 6,592 | 6,592 | -133 | -1.98% | | 6,725 | | |
| 145 | 5290000 | 260 WORKERS COMPENSATION | 68,485 | 64,289 | 73,964 | 73,964 | 72,855 | 72,855 | 70,369 | 81,598 | 82,564 | 82,564 | 82,564 | 966 | 1.18% | | 81,598 | | |
| 146 | 5290000 | 285 403B CONTRIBUTION | 10,000 | 5,725 | 10,000 | 5,950 | 7,000 | 1,999 | 4,558 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.00% | | 7,000 | | |
| 147 | 5290000 | 810 DUES AND FEES | 1,500 | 1,773 | 1,500 | 1,671 | 1,700 | 1,913 | 1,785 | 1,700 | 1,900 | 1,900 | 1,900 | 200 | 11.76% | | 1,700 | | |
| | | TOTAL | 4,002,169 | 3,827,847 | 4,229,285 | 3,977,814 | 4,420,178 | 4,316,628 | 4,040,763 | 4,424,545 | 4,701,455 | 4,701,398 | 4,701,398 | 276,853 | 6.26% | 0 | 4,676,628 | | |
| 148 | | DEBT SERVICE | | | | | | | | | | | | | | | | | |
| 149 | 5511000 | 910 PRINCIPAL PAYMENT | 138,673 | 138,673 | 138,673 | 138,673 | 144,037 | 144,038 | 140,461 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | | 0 | | |
| 150 | 5512000 | 830 INTEREST PAYMENT | 4,436 | 5,612 | 2,689 | 11,150 | 908 | 5,128 | 7,297 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | | 0 | | |
| | | TOTAL | 143,109 | 144,285 | 141,362 | 149,823 | 144,945 | 149,166 | 147,758 | 0 | 0 | 0 | 0 | 0 | #DIV/0! | 0 | 0 | | |
| 151 | | INTERFUND TRANSFER | | | | | | | | | | | | | | | | | |
| 152 | 5522100 | 931 TRANSFER TO FOOD SERVICE | 1 | 9,619 | 1 | 857 | 2,000 | 59,584 | 23,353 | 2,000 | 20,000 | 20,000 | 20,000 | 18,000 | 900.00% | | 2,000 | | |
| | | TOTAL | 1 | 9,619 | 1 | 857 | 2,000 | 59,584 | 23,353 | 2,000 | 20,000 | 20,000 | 20,000 | 18,000 | 900.00% | 0 | 2,000 | | |
| | | TOTAL GENERAL FUND | 15,798,540 | 15,828,093 | 17,028,375 | 16,712,639 | 17,341,666 | 17,221,063 | 16,587,265 | 17,906,451 | 18,796,853 | 18,796,047 | 18,796,047 | 889,596 | 4.97% | 0 | 18,610,504 | | |
| 153 | | FOOD SERVICE | | | | | | | | | | | | | | | | | |
| 154 | 5312030 | 102 SALARY - DIRECTORS,MGRS | 67,063 | 67,023 | 77,463 | 77,463 | 81,418 | 81,418 | 75,301 | 86,117 | 84,354 | 84,354 | 84,354 | -1,763 | -2.05% | | 86,117 | | |
| 155 | 5312030 | 112 SALARIES - WORKERS | 127,811 | 113,575 | 133,611 | 127,356 | 141,282 | 134,360 | 125,097 | 144,171 | 141,550 | 141,550 | 141,550 | -2,621 | -1.82% | | 144,171 | | |
| 156 | 5312030 | 128 SALARIES - SUBSTITUTES | 1 | 354 | 1 | 0 | 1 | 0 | 118 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 | | |
| 157 | 5312030 | 211 HEALTH INSURANCE | 0 | 29,349 | 34,711 | 33,761 | 41,508 | 42,585 | 35,232 | 45,567 | 36,275 | 36,275 | 36,275 | -9,292 | -20.39% | | 45,580 | | |
| 158 | 5312030 | 212 DENTAL INSURANCE | 0 | 1,100 | 4,463 | 1,399 | 1,466 | 1,514 | 1,338 | 1,612 | 1,173 | 1,173 | 1,173 | -439 | -27.23% | | 1,612 | | |
| 159 | 5312030 | 220 FICA | 0 | 13,843 | 16,147 | 14,584 | 17,037 | 15,469 | 14,632 | 17,618 | 17,282 | 17,282 | 17,282 | -336 | -1.91% | | 17,258 | | |
| 160 | 5312030 | 230 RETIREMENT | 0 | 9,423 | 15,052 | 14,481 | 15,893 | 15,900 | 13,268 | 15,874 | 10,755 | 10,755 | 10,755 | -5,119 | -32.25% | | 16,209 | | |
| 161 | 5312030 | 430 REPAIR/MAINTAIN EQUIPMENT | 4,600 | 6,107 | 4,690 | 9,161 | 4,590 | 5,778 | 7,015 | 4,595 | 4,500 | 4,500 | 4,500 | -95 | -2.07% | | 4,595 | | |
| 162 | 5312030 | 614 SUPPLIES - NON-FOOD | 500 | 14,454 | 500 | 11,138 | 5,000 | 7,927 | 11,173 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.00% | | 5,000 | | |
| 163 | 5312030 | 630 SUPPLIES - MILK & FOOD | 50,000 | 119,341 | 40,000 | 129,388 | 80,000 | 104,228 | 117,652 | 80,000 | 80,000 | 80,000 | 80,000 | 0 | 0.00% | | 80,000 | | |
| 164 | 5312030 | 631 SUPPLIES - USDA COMMODITIES | 25,000 | 35,244 | 25,000 | 29,460 | 25,000 | 28,135 | 30,946 | 25,000 | 25,000 | 25,000 | 25,000 | 0 | 0.00% | | 25,000 | | |
| 165 | 5312030 | 650 SOFTWARE | 2,700 | 2,735 | 2,719 | 2,735 | 2,741 | 2,775 | 2,749 | 2,212 | 2,212 | 2,212 | 2,212 | 0 | 0.00% | | 2,212 | | |
| 166 | 5312030 | 739 EQUIPMENT | 1,000 | 9,642 | 500 | 142,402 | 1,000 | 0 | 50,681 | 500 | 1,000 | 1,000 | 1,000 | 500 | 100.00% | | 500 | | |
| 167 | 5312030 | 890 OTHER EXPENSES | 3,400 | 1,643 | 3,500 | 2,228 | 2,000 | 1,403 | 1,758 | 2,000 | 2,010 | 2,010 | 2,010 | 10 | 0.50% | | 2,000 | | |
| | | TOTAL | 282,075 | 423,834 | 358,357 | 595,558 | 418,936 | 441,492 | 486,961 | 430,267 | 411,112 | 411,112 | 411,112 | -19,155 | -4.45% | 0 | 430,255 | | |
| | | TOTAL OPERATING BUDGET | 16,080,615 | 16,251,927 | 17,386,732 | 17,308,197 | 17,760,602 | 17,662,555 | 17,074,227 | 18,336,718 | 19,207,965 | 19,207,158 | 19,207,158 | 870,441 | 4.75% | 0 | 19,040,759 | | |
| | | WARRANT ART - SEA NEGOTIATIONS | 0 | 0 | INC ABOVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | |
| | | WARRANT ART - SESPA NEGOTIATIONS | 0 | 0 | 0 | 0 | INC ABOVE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | |
| | | WARRANT ART - ROOF REPLACE | 0 | 0 | 0 | 0 | 379,995 | 379,995 | 0 | 0 | 0 | 0 | 0 | 0 | | | 0 | | |
| | | WARRANT ART - SPECIAL EDUCATION TEACHER | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,807 | 125,807 | 125,807 | 0 | | | 0 | | |
| | | WARRANT ART - BOILER REPLACEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200,000 | 192,100 | 192,100 | 192,100 | 0 | | | 0 | | |
| | | WARRANT ART - REMOVAL OF UNDERGROUND TANK | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 54,000 | 54,000 | 54,000 | 54,000 | 0 | | | 0 | | |
| | | WARRANT ART - TRUCK LEASE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 0 | | | 0 | | |
| | | PETITION ART - CHILD BENEFIT SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 26,092 | 26,092 | 26,092 | 26,092 | 0 | | | 0 | | |
| | | WARRANT ART - SPEC ED TRUST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000(FB) | 50,000(FB) | 50,000(FB) | 0 | | | 0 | | |
| | | WARRANT ART - BLDG MAINT TRUST | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | | | 0 | | |
| | | TOTAL - WARRANT ARTICLES | 0 | 0 | 0 | 0 | 379,995 | 379,995 | 0 | 50,000 | 345,092 | 462,999 | 462,999 | 0 | | 0 | 0 | | |
| | | TOTAL BUDGET | 16,080,615 | 16,251,927 | 17,386,732 | 17,308,197 | 18,140,597 | 17,662,555 | 17,074,227 | 18,386,718 | 19,553,057 | 19,670,157 | 19,670,157 | 870,441 | 4.75% | 0 | 19,040,759 | | |