

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2024-25

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Page #	Acct.	DESC	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	3 Year Expended Average	Budgeted 2023-24	Admin Proposed 2024-25	Board Proposed 2024-25	Bud Com Recommend 2024-25	Dollar Change Over 2024-25	Percent Change Over 2024-25	Final Action 2024-25	Default Budget 2024-25
2		REGULAR EDUCATION															
3	4110009 103	SALARY - CERTIFIED STAFF	2,405,026	2,208,692	2,333,880	2,279,617	2,247,204	2,248,877	2,245,729	2,366,991	2,397,767	2,317,767	2,317,767	-49,224	-2.08%		2,317,767
6	4110009 105	SALARY - ED ASSOCS/AIDES/MNTRS	68,316	65,316	71,305	49,389	49,795	51,632	55,446	50,210	50,210	50,210	50,210	0	0.00%		50,210
7	4110009 107	SALARY - TUTORS	14,225	18,600	14,225	16,380	14,225	15,885	16,955	16,500	16,500	16,500	16,500	0	0.00%		16,500
8	4110009 128	SALARY - SUBSTITUTES	50,000	271,558	50,000	42,220	50,000	44,180	119,319	50,000	50,000	50,000	50,000	0	0.00%		50,000
9	4110009 328	CONTRACTED SERVICES	16,094	16,094	24,176	24,176	26,285	26,425	22,232	14,108	24,892	24,892	24,892	10,784	76.44%		24,892
10	4110009 430	REPAIR/MAINTAIN EQUIPMENT	1,950	1,555	1,950	1,682	1,950	953	1,397	1,950	1,950	1,950	1,950	0	0.00%		1,950
11	4110009 442	RENTAL/LEASE EQUIPMENT	11,058	6,246	6,531	7,469	6,531	12,614	8,776	10,095	10,095	10,095	10,095	0	0.00%		10,095
12	4110009 610	SUPPLIES	44,650	38,214	42,500	42,555	38,530	40,560	40,443	43,084	44,474	44,474	44,474	1,390	3.23%		43,084
13	4110009 641	BOOKS/PRINT MEDIA	35,400	34,180	35,036	16,568	22,350	18,833	23,193	18,550	18,300	18,300	18,300	-250	-1.35%		18,550
14	4110009 739	EQUIPMENT	3,000	2,729	3,000	2,826	3,342	3,145	2,900	3,000	3,000	3,000	3,000	0	0.00%		3,000
		TOTAL - REGULAR EDUCATION	2,649,719	2,663,185	2,582,603	2,482,882	2,460,212	2,463,103	2,536,390	2,574,488	2,617,188	2,537,188	2,537,188	-37,300	-1.45%	0	2,536,048
15		SPECIAL EDUCATION															
16	4120012 102	SALARY - DIRECTOR	50,850	47,475	45,553	46,635	49,843	43,354	45,821	53,434	111,685	111,685	111,685	58,251	109.01%		53,434
17	4120012 103	SALARY - CERTIFIED STAFF	565,946	562,502	587,218	596,577	639,769	649,076	602,718	644,279	608,675	608,675	608,675	-35,604	-5.53%		608,675
18	4120012 104	SALARIES - SPECIALISTS	176,229	151,090	125,761	152,097	156,964	146,891	150,026	235,439	251,123	251,123	251,123	15,684	6.66%		251,123
19	4120012 105	SALARY - ED ASSOCS/AIDES/MNTRS	467,274	484,951	519,032	484,252	493,305	474,770	481,324	505,032	419,911	419,911	419,911	-85,121	-16.85%		419,911
21	4120012 106	SALARIES - ASSOCS-OUT-OF-DIST	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
22	4120012 110	SALARY - CLERICAL	47,028	48,287	47,780	42,988	49,005	54,726	48,667	59,176	61,053	61,053	61,053	1,877	3.17%		59,176
23	4120012 119	SALARY - OTHER	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
24	4120012 322	WORKSHOPS/SEMINARS	1,850	950	1,850	1,525	1,850	775	1,083	950	750	750	750	-200	-21.05%		950
25	4120012 331	PROFESSIONAL SERVICES	150,000	135,450	180,990	177,579	163,475	176,941	163,323	80,140	32,000	32,000	32,000	-48,140	-60.07%		80,140
26	4120012 333	LEGAL	5,000	0	5,000	0	5,000	0	0	5,000	5,000	5,000	5,000	0	0.00%		5,000
27	4120012 560	TUITION	117,894	148,355	1	137,200	234,474	173,595	153,500	280,136	355,825	355,825	355,825	75,689	27.02%		355,825
28	4120012 610	SUPPLIES	3,650	6,033	3,650	3,520	3,650	1,491	3,681	3,150	4,752	4,752	4,752	1,602	50.86%		3,150
29	4120012 739	EQUIPMENT	3,700	3,480	1	0	1	1	1,160	4,750	1,500	1,500	1,500	-3,250	-68.42%		4,750
30	4120012 810	DUES AND FEES	665	1,535	955	765	1,175	1,105	1,135	1,175	1,375	1,375	1,375	200	17.02%		1,175
		TOTAL - SPECIAL EDUCATION	1,590,088	1,590,107	1,517,793	1,643,138	1,798,513	1,722,724	1,651,990	1,872,663	1,853,651	1,853,651	1,853,651	-19,012	-1.02%	0	1,843,311
31		STUDENT ACTIVITIES															
32	4140060 118	SALARIES - COACHES & ADVISORS	55,169	34,701	56,169	45,603	56,169	51,452	43,919	62,416	62,487	62,487	62,487	71	0.11%		67,487
34	4140060 301	OFFICIALS	6,000	0	5,160	3,463	6,060	4,639	2,701	5,000	5,000	5,000	5,000	0	0.00%		5,000
35	4140060 324	SPEAKERS	500	0	700	150	700	4,998	1,716	700	1,200	1,200	1,200	500	71.43%		700
36	4140060 327	ADMISSIONS	51,000	2,478	56,000	8,902	56,050	34,317	15,232	51,500	51,500	51,500	51,500	0	0.00%		51,500
37	4140060 610	SUPPLIES	7,850	7,735	7,000	6,673	7,735	5,202	6,537	6,735	8,735	8,735	8,735	2,000	29.70%		6,735
38	4140060 739	EQUIPMENT	1	0	1	0	9,130	9,038	3,013	2,655	2,350	2,350	2,350	-305	-11.49%		2,655
39	4140060 810	DUES AND FEES	1,350	920	1,350	1,075	1,350	675	890	1,800	1,945	1,945	1,945	145	8.06%		1,800
40	4140060 890	OTHER EXPENSES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - STUDENT ACTIVITIES	121,871	45,834	126,381	65,866	137,195	110,320	74,006	130,807	133,218	133,218	133,218	2,411	1.84%	0	135,878
41		GUIDANCE															
42	4212029 103	SALARY - CERTIFIED STAFF	85,373	86,173	87,720	88,720	90,132	118,937	97,943	85,819	88,393	88,393	88,393	2,574	3.00%		88,393
43	4212029 610	SUPPLIES	1	0	1	0	1	0	0	1,000	400	400	400	-600	-60.00%		1,000
		TOTAL - GUIDANCE	85,374	86,173	87,721	88,720	90,133	118,937	97,943	86,819	88,793	88,793	88,793	1,974	2.27%	0	89,393
44		HEALTH															
45	4213044 103	SALARY - CERTIFIED STAFF	66,796	67,971	71,055	73,005	73,009	73,009	71,328	76,659	78,959	78,959	78,959	2,300	3.00%		78,959
46	4213044 128	SALARY - SUBSTITUTES	1	1,600	1,000	3,800	1,600	2,800	2,733	3,000	3,000	3,000	3,000	0	0.00%		3,000
47	4213044 314	EMPLOYMENT EXAMS	700	345	700	483	700	148	325	790	316	316	316	-474	-60.00%		790
48	4213044 610	SUPPLIES	2,000	1,973	2,500	1,523	2,500	1,814	1,770	3,100	3,000	3,000	3,000	-100	-3.23%		3,100
49	4213044 650	SOFTWARE	1	1	1	0	1	0	0	1	0	0	0	-1	-100.00%		1
50	4213044 739	EQUIPMENT	150	150	400	1,159	400	0	436	480	300	300	300	-180	-37.50%		480
		TOTAL - HEALTH	69,648	72,039	75,656	79,970	78,210	77,771	76,593	84,030	85,575	85,575	85,575	1,545	1.84%	0	86,330

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51		SPEECH SERVICES															
52	4215012 103	SALARY - CERTIFIED STAFF	85,373	85,373	87,720	127,410	90,132	90,132	100,972	94,691	97,531	97,531	97,531	2,840	3.00%		97,531
53	4215012 108	SALARY - SPEECH ASST	21,289	20,183	20,344	21,128	34,545	39,330	26,880	42,082	43,249	43,249	43,249	1,167	2.77%		42,082
54	4215012 610	SUPPLIES	200	142	200	140	200	0	94	200	200	200	200	0	0.00%		200
		TOTAL - SPEECH SERVICES	106,862	105,698	108,264	148,677	124,877	129,462	127,946	136,973	140,980	140,980	140,980	4,007	2.93%	0	139,813
55		IMPROVE. OF INSTRUCTION															
56	4221009 102	SALARY - DIRECTOR/MANAGER	89,035	89,035	90,128	90,128	95,151	95,151	91,438	103,245	54,793	54,793	54,793	-48,452	-46.93%		103,245
57	4221009 125	SALARY - CURRICULUM/PROF DEV	9,000	5,013	9,000	10,225	9,000	4,200	6,479	15,000	15,000	15,000	15,000	0	0.00%		15,000
58	4221009 240	TUITION REIMBURSEMENT	9,500	15,723	22,500	9,870	22,500	20,984	15,525	18,000	15,000	15,000	15,000	-3,000	-16.67%		18,000
59	4221009 321	TESTING	1,450	1,381	3,600	0	350	97	493	450	450	450	450	0	0.00%		450
60	4221009 322	WORKSHOPS/SEMINARS	19,000	7,236	19,000	17,045	19,000	20,561	14,947	19,000	19,000	19,000	19,000	0	0.00%		19,000
61	4221009 336	PROFESSIONAL DEVELOP - SESPA	1,200	55	1,200	282	1,200	189	175	300	300	300	300	0	0.00%		300
62	4221009 641	BOOKS/PRINT MEDIA	2,000	1,764	2,000	1,838	2,000	1,369	1,657	2,000	2,000	2,000	2,000	0	0.00%		2,000
		TOTAL - IMPROVE. OF INSTRUCTION	131,185	120,207	147,428	129,388	149,201	142,551	130,715	157,995	106,543	106,543	106,543	-51,452	-32.57%	0	157,995
63		EDUCATIONAL MEDIA															
64	4222042 103	SALARY - CERTIFIED STAFF	77,415	77,415	79,544	79,544	81,732	81,732	79,564	85,819	88,393	88,393	88,393	2,574	3.00%		88,393
65	4222042 105	SALARY - ED ASSOCS/AIDES/MNTRS	22,395	23,635	23,974	23,784	24,667	24,737	24,052	24,911	24,911	24,911	24,911	0	0.00%		24,911
66	4222042 610	SUPPLIES	2,100	1,919	1,600	1,556	1,800	1,581	1,686	1,800	1,800	1,800	1,800	0	0.00%		1,800
67	4222042 611	SUPPLIES - AV/MEDIA	2,000	1,991	3,000	2,990	3,000	3,057	2,679	3,000	3,000	3,000	3,000	0	0.00%		3,000
68	4222042 641	BOOKS/PRINT MEDIA	13,000	12,449	12,000	12,747	11,159	11,102	12,100	12,500	12,962	12,962	12,962	462	3.70%		12,500
69	4222042 643	INFORMATION ACCESS FEES	8,984	8,924	9,300	8,780	9,400	9,395	9,033	8,731	10,986	10,986	10,986	2,255	25.83%		8,731
70	4222042 644	SOFTWARE LICENSE/SUPPORT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
71	4222042 739	EQUIPMENT	250	250	1,800	1,728	1,000	880	953	1,000	1,000	1,000	1,000	0	0.00%		1,000
		TOTAL - EDUCATIONAL MEDIA	126,145	126,584	131,219	131,130	132,759	132,483	130,066	137,762	143,053	143,053	143,053	5,291	3.84%	0	140,336
72		TECHNOLOGY															
73	4222522 103	SALARY - CERTIFIED STAFF	53,686	53,686	57,231	57,231	61,010	45,289	52,069	66,463	71,023	71,023	71,023	4,560	6.86%		71,023
74	4222522 109	SALARY - TECHNOLOGY	57,102	57,102	59,013	59,522	63,286	53,599	56,741	71,428	73,428	73,428	73,428	2,000	2.80%		71,428
75	4222522 328	CONTRACTED SERVICES	5,000	876	3,500	188	1,750	1,245	770	1,750	1,000	1,000	1,000	-750	-42.86%		1,750
76	4222522 431	REPAIR/MAINTAIN COMPUTERS	5,000	1,719	3,500	1,166	2,000	1,292	1,392	1,500	3,000	3,000	3,000	1,500	100.00%		1,500
77	4222522 612	SUPPLIES - COMPUTER	13,300	6,253	2,900	8,693	5,900	8,529	7,825	8,700	9,000	9,000	9,000	300	3.45%		8,700
78	4222522 643	INFORMATION ACCESS FEES	10,320	12,306	13,104	7,871	15,156	9,087	9,754	14,148	14,148	14,148	14,148	0	0.00%		14,148
79	4222522 644	SOFTWARE LICENSE/SUPPORT	84,047	90,706	75,767	68,034	72,990	70,086	76,275	69,665	67,475	67,475	67,475	-2,190	-3.14%		69,665
81	4222522 739	TECHNOLOGY EQUIPMENT	66,427	70,973	88,214	95,702	88,814	108,346	91,674	88,434	81,707	81,707	81,707	-6,727	-7.61%		88,434
82	4222522 896	TRAINING	5,200	995	5,200	2,481	5,100	2,100	1,859	5,000	5,000	5,000	5,000	0	0.00%		5,000
		TOTAL - TECHNOLOGY	300,082	294,615	308,429	300,887	316,006	299,574	298,359	327,088	325,781	325,781	325,781	-1,307	-0.40%	0	331,648
83		SUPPORT SERVICES															
84	4229009 338	SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0	0	90,000	90,000	90,000	90,000	#DIV/0!		90,000
		TOTAL - SUPPORT SERVICES	0	0	0	0	0	0	0	0	90,000	90,000	90,000	90,000	#DIV/0!	0	90,000
85		BOARD OF EDUCATION															
86	4231000 117	SALARY - DISTRICT OFFICERS	13,980	14,585	14,160	13,535	14,160	13,660	13,927	7,072	7,290	7,290	7,290	218	3.08%		7,072
87	4231000 333	LEGAL	14,000	4,927	14,000	3,186	14,000	1,342	3,152	9,000	6,000	6,000	6,000	-3,000	-33.33%		9,000
88	4231000 334	AUDIT	7,900	7,900	7,900	7,900	7,900	7,900	8,530	9,215	9,215	9,215	9,215	685	8.03%		8,530
89	4231000 335	ANNUAL MEETING	1,585	1,256	1,660	1,655	1,460	2,492	1,801	1,710	2,010	2,010	2,010	300	17.54%		1,710
90	4231000 540	ADVERTISING	750	0	250	250	250	423	224	250	250	250	250	0	0.00%		250
91	4231000 580	TRAVEL REIMBURSEMENT	1	1	1	0	1	0	0	1	1	1	1	0	0.00%		1
92	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
93	4231000 890	OTHER EXPENSES	1,000	1,325	1,000	1,506	1,000	3,163	1,998	1,000	2,000	2,000	2,000	1,000	100.00%		1,000
		TOTAL - BOARD OF EDUCATION	42,632	33,409	42,387	31,448	42,187	32,395	32,417	30,979	30,182	30,182	30,182	-797	-2.57%	0	30,979

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94		SAU SERVICES															
95	4232000 311	SAU SERVICES	295,826	295,826	283,796	283,796	287,542	287,542	289,055	285,301	298,847	298,847	298,847	13,546	4.75%		298,847
		TOTAL - SAU SERVICES	295,826	295,826	283,796	283,796	287,542	287,542	289,055	285,301	298,847	298,847	298,847	13,546	4.75%	0	298,847
96		TOTAL - SCHOOL ADMINISTRATION															
97	4241031 101	SALARY - ADMINISTRATION	165,192	173,252	161,638	165,157	170,291	178,549	172,320	182,986	187,973	187,973	187,973	4,987	2.73%		182,986
98	4241031 110	SALARY - CLERICAL	103,935	103,410	104,913	111,958	117,456	130,402	115,257	125,477	122,902	122,902	122,902	-2,575	-2.05%		125,477
99	4241031 322	WORKSHOPS/SEMINARS	4,500	0	4,000	1,050	4,000	978	676	3,000	2,000	2,000	2,000	-1,000	-33.33%		3,000
100	4241031 442	RENTAL/LEASE EQUIPMENT	2,200	2,486	2,410	3,898	2,410	2,098	2,827	3,230	3,230	3,230	3,230	0	0.00%		3,230
101	4241031 531	TELEPHONE	500	0	200	0	200	0	0	1	1	1	1	0	0.00%		1
102	4241031 534	POSTAGE	2,880	2,722	1,880	1,365	1,880	1,328	1,805	1,500	1,500	1,500	1,500	0	0.00%		1,500
103	4241031 610	SUPPLIES	2,500	2,150	2,500	1,937	2,500	1,986	2,024	2,500	2,500	2,500	2,500	0	0.00%		2,500
104	4241031 810	DUES & FEES	2,364	1,003	2,364	1,003	2,364	888	965	2,000	1,000	1,000	1,000	-1,000	-50.00%		2,000
		TOTAL - SCHOOL ADMINISTRATION	284,071	285,024	279,905	286,368	301,101	316,229	295,873	320,694	321,106	321,106	321,106	412	0.13%	0	320,694
105		BUILDINGS															
106	4262026 102	SALARIES - DIRECTORS/MGRS	60,661	56,871	59,322	59,322	63,286	57,676	57,956	71,087	73,044	73,044	73,044	1,957	2.75%		71,087
107	4262026 111	SALARIES - CUSTODIANS	165,909	166,804	167,927	169,534	183,012	180,078	172,139	198,417	205,648	205,648	205,648	7,231	3.64%		198,417
108	4262026 128	SALARIES - SUBSTITUTES	2,500	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
109	4262026 130	SALARIES - OVERTIME	5,000	452	5,000	1,668	5,000	3,870	1,997	4,000	4,000	4,000	4,000	0	0.00%		4,000
110	4262026 340	CONSULTANTS	1	0	1	0	1	0	0	1	3,450	3,450	3,450	3,449	344900.00%		1
111	4262026 411	WATER	7,500	6,805	7,500	7,458	7,500	7,212	7,159	7,500	7,500	7,500	7,500	0	0.00%		7,500
112	4262026 421	TRASH REMOVAL	7,391	5,738	7,620	8,058	7,850	8,899	7,565	8,755	10,700	10,700	10,700	1,945	22.22%		8,755
113	4262026 432	REPAIR/MAINTENANCE SERVICE	82,755	99,965	80,425	90,863	84,570	117,542	102,790	91,945	111,292	111,292	111,292	19,347	21.04%		91,945
114	4262026 520	INSURANCE	28,115	28,115	28,115	21,313	31,180	29,140	26,189	31,471	37,045	37,045	37,045	5,574	17.71%		31,471
115	4262026 610	SUPPLIES	24,500	45,787	25,500	27,927	26,540	32,502	35,405	30,100	33,300	33,300	33,300	3,200	10.63%		30,100
116	4262026 622	ELECTRICITY	56,820	57,264	51,334	60,766	51,334	54,425	57,485	62,708	61,452	61,452	61,452	-1,256	-2.00%		62,708
117	4262026 623	BOTTLED GAS	1,400	2,482	1,400	3,580	2,500	2,670	2,910	4,000	4,000	4,000	4,000	0	0.00%		4,000
118	4262026 624	HEATING FUELS	33,825	41,539	35,000	41,698	45,430	56,124	46,454	52,620	52,620	52,620	52,620	0	0.00%		52,620
119	4262026 720	RENOVATIONS	1	0	1	0	10,000	5,759	1,920	17,000	27,860	27,860	27,860	10,860	63.88%		17,000
120	4262026 733	FURNITURE	45,717	47,058	14,500	15,282	14,500	14,436	25,592	11,400	12,000	12,000	12,000	600	5.26%		11,400
121	4262026 739	EQUIPMENT	5,400	71,340	17,652	28,805	6,900	12,128	37,424	8,700	10,500	10,500	10,500	1,800	20.69%		8,700
122	4262026 896	TRAINING	500	0	500	0	500	0	0	1	1	1	1	0	0.00%		1
		TOTAL - BUILDINGS	527,995	630,221	501,798	536,273	540,104	582,460	582,985	599,706	654,413	654,413	654,413	54,707	9.12%	0	599,706
123		GROUNDS															
124	4263026 422	SNOW REMOVAL	12,000	1,636	12,000	17,059	12,000	4,859	7,851	13,000	18,500	18,500	18,500	5,500	42.31%		13,000
125	4263026 424	LAWN MOWING/CARE	7,600	6,550	7,600	6,605	8,590	4,725	5,960	8,990	14,375	14,375	14,375	5,385	59.90%		8,990
126	4263026 433	GROUNDS REPAIR	15,250	19,221	17,050	15,840	24,750	28,443	21,168	22,955	42,888	42,888	42,888	19,933	86.84%		22,955
		TOTAL - GROUNDS	34,850	27,407	36,650	39,504	45,340	38,026	34,979	44,945	75,763	75,763	75,763	30,818	68.57%	0	44,945
127		VEHICLES															
128	4265026 436	VEHICLE EXPENSES	600	1,679	600	729	600	1,828	1,412	900	2,000	2,000	2,000	1,100	122.22%		900
129	4265026 732	VEHICLE PURCHASE/LEASE	12,670	12,670	12,670	12,670	12,670	0	8,446	1	1	1	1	0	0.00%		1
		TOTAL - VEHICLES	13,270	14,349	13,270	13,398	13,270	1,828	9,858	901	2,001	2,001	2,001	1,100	122.09%	0	901
130		TRANSPORTATION															
131	4272109 515	TRANSPORTATION - CONTRACT	429,083	429,083	443,034	443,034	457,430	457,430	443,182	472,297	466,558	466,558	466,558	-5,739	-1.22%		472,297
132	4272212 516	TRANSPORTATION - SPECIAL ED	42,170	41,844	17,170	38,676	131,898	81,305	53,942	142,950	215,800	215,800	215,800	72,850	50.96%		215,800
133	4272460 517	TRANSPORTATION - ATHLETICS	5,000	0	5,000	3,216	5,000	4,326	2,514	5,000	5,000	5,000	5,000	0	0.00%		5,000
134	4272509 518	TRANSPORTATION - FIELD TRIPS	17,500	9,064	17,500	5,041	17,500	5,407	6,504	18,500	18,500	18,500	18,500	0	0.00%		18,500
135	4272909 519	TRANSPORTATION - OTHER	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - TRANSPORTATION	493,754	479,991	482,705	489,967	611,829	548,468	506,142	638,748	705,859	705,859	705,859	67,111	10.51%	0	711,598

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2024-25

12/19/2023

Page #	Acct.	DESC	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	3 Year Expended Average	Budgeted 2023-24	Admin Proposed 2024-25	Board Proposed 2024-25	Bud Com Recommend 2024-25	Dollar Change Over 2024-25	Percent Change Over 2024-25	Final Action 2024-25	Default Budget 2024-25
136		DEBT SERVICE															
137	4511000 910	PRINCIPAL PAYMENT	110,000	110,000	120,000	120,000	125,000	125,000	118,333	130,000	0	0	0	-130,000	-100.00%		0
138	4512000 830	INTEREST PAYMENT	23,005	23,005	16,853	16,853	10,299	10,333	16,730	3,478	0	0	0	-3,478	-100.00%		0
		TOTAL - DEBT SERVICE	133,005	133,005	136,853	136,853	135,299	135,333	135,064	133,478	0	0	0	-133,478	-100.00%	0	0
139		EMPLOYEE BENEFITS															
140	4290000 211	HEALTH INSURANCE	904,983	875,808	908,468	860,973	835,936	880,936	872,572	827,098	951,567	936,121	936,121	109,022	13.18%		1,044,290
141	4290000 212	DENTAL INSURANCE	32,269	33,352	30,278	30,386	29,616	32,899	32,212	34,486	33,151	32,579	32,579	-1,907	-5.53%		32,579
142	4290000 213	LIFE INSURANCE	6,330	6,175	6,302	6,170	6,114	6,001	6,115	6,359	5,859	5,765	5,765	-594	-9.33%		5,765
143	4290000 214	L.T.D. INSURANCE	17,793	16,720	17,748	17,234	18,591	17,240	17,064	19,728	19,023	18,719	18,719	-1,009	-5.12%		18,606
144	4290000 220	FICA	389,299	372,368	386,849	369,197	391,879	370,919	370,828	415,601	413,323	407,203	407,203	-8,398	-2.02%		405,001
145	4290000 230	RETIREMENT	737,873	670,792	858,561	850,422	895,341	870,742	797,319	902,568	882,468	866,756	866,756	-35,812	-3.97%		861,809
146	4290000 250	UNEMPLOYMENT INSURANCE	1,409	898	1,521	9	1,521	623	510	1,000	1,121	1,121	1,121	121	12.10%		1,000
147	4290000 260	WORKERS' COMPENSATION	20,417	16,833	18,355	11,772	17,776	16,593	15,066	17,920	15,388	15,388	15,388	-2,532	-14.13%		17,920
148	4290000 285	403b CONTRIBUTION	0	2,000	0	2,000	6,000	2,000	2,000	6,000	5,000	5,000	5,000	-1,000	-16.67%		6,000
149	4290000 810	DUES AND FEES	625	816	625	779	725	834	810	725	800	800	800	75	10.34%		725
		TOTAL - EMPLOYEE BENEFITS	2,110,998	1,995,761	2,228,707	2,148,942	2,203,499	2,198,787	2,114,497	2,231,485	2,327,700	2,289,452	2,289,452	57,967	2.60%	0	2,393,695
150		INTERFUND TRANSFER															
151	4522100 931	TRANSFER TO FOOD SERVICE	18,000	36,414	20,000	0	30,000	26,646	21,020	30,000	30,000	30,000	30,000	0	0.00%		30,000
		TOTAL - INTERFUND TRANSFER	18,000	36,414	20,000	0	30,000	26,646	21,020	30,000	30,000	30,000	30,000	0	0.00%	0	30,000
	410	TOTAL GENERAL FUND	9,135,375	9,035,848	9,111,565	9,037,205	9,497,277	9,364,639	9,145,897	9,824,862	10,030,653	9,912,405	9,912,405	87,543	0.89%	0	9,982,117
152		FOOD SERVICE															
153	4312030 102	SALARY - DIRECTORS, MGRS.	56,246	56,246	57,539	57,539	62,332	62,332	58,706	67,465	69,454	69,454	69,454	1,989	2.95%		67,465
154	4312030 112	SALARY - FOOD SERVICE WORKERS	47,706	34,951	48,897	47,369	52,712	33,730	38,683	57,771	57,905	57,905	57,905	134	0.23%		57,771
155	4312030 128	SALARIES - SUBSTITUTES	800	1,239	800	0	800	0	413	600	600	600	600	0	0.00%		600
156	4312030 432	REPAIR/MAINTENANCE SERVICE	2,550	837	2,550	1,421	2,550	1,469	1,242	2,250	2,250	2,250	2,250	0	0.00%		2,250
157	4312030 614	SUPPLIES - NON-FOOD	4,260	5,700	5,060	9,132	6,850	4,554	6,462	7,050	6,000	6,000	6,000	-1,050	-14.89%		7,050
158	4312030 630	SUPPLIES - MILK & FOOD	52,000	38,979	48,000	61,166	48,000	51,833	50,659	48,000	52,000	52,000	52,000	4,000	8.33%		48,000
159	4312030 631	SUPPLIES - USDA COMMODITIES	12,500	13,598	12,500	15,565	12,500	15,860	15,008	12,500	15,000	15,000	15,000	2,500	20.00%		12,500
160	4312030 650	COMPUTER SOFTWARE	2,195	2,278	2,295	1,795	2,395	360	1,478	2,545	3,895	3,895	3,895	1,350	53.05%		2,545
161	4312030 739	EQUIPMENT	6,000	6,124	6,000	543	3,500	8,232	4,966	4,000	4,000	4,000	4,000	0	0.00%		4,000
162	4312030 890	OTHER EXPENSES	1,693	733	1,955	1,740	1,725	943	1,139	1,975	2,075	2,075	2,075	100	5.06%		1,975
	420	TOTAL - FOOD SERVICE	185,950	160,685	185,596	196,270	193,364	179,313	178,756	204,156	213,179	213,179	213,179	9,023	4.42%	0	204,156
		TOTAL OPERATING BUDGET	9,321,325	9,196,533	9,297,161	9,233,476	9,690,641	9,543,951	9,324,653	10,029,018	10,243,832	10,125,584	10,125,584	96,566	0.96%	0	10,186,273
		WARRANT ARTICLES															
		WARR ART - SEA NEGOTIATIONS	0	0	0	0	0	0	0	INC ABOVE	0	0	0				0
		WARR ART - SESPA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	0	0	0	0	58,647	58,647	58,647				0
		WARR ART - SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0	115,000	0	0	0				0
		WARR ART - LONG TERM MAINTENANCE	65,000	62,679	0	0	30,000	27,485	0	75,000	80,000	80,000	80,000				0
		WARR ART - EXPEND TRUST - BUILDING	0	0	0	0	0	0	0	50,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)				0
		WARR ART - EXPEND TRUST - SPED	50,000 (FB)	50,000 (FB)	0	0	60,000 (FB)	60,000 (FB)	0	0							0
		TOTAL - WARRANT ARTICLES	65,000	62,679	0	0	30,000	27,485	0	190,000	138,647	138,647	138,647	0	0	0	0
		TOTAL BUDGET	9,386,325	9,259,212	9,297,161	9,233,476	9,720,641	9,571,436	9,324,653	10,219,018	10,382,479	10,264,231	10,264,231	0	0	0	10,186,273