

HAMPTON FALLS SCHOOL DISTRICT BUDGET - 2017-18  
WITH CONTRACT COST ADJUSTMENTS - SEA CONTRACT

Page #	Acct.	DESC	BUDGET 2013-14	EXPENDED 2013-14	BUDGET 2014-15	EXPENDED 2014-15	BUDGET 2015-16	EXPENDED 2015-16	BUDGET 2016-17	ADMIN PROPOSED 2017-18	BOARD PROPOSED 2017-18	DOLLAR CHANGE	PERCENT CHANGE	DEFAULT BUDGET 2017-18	FINAL ACTION W/CCA 2017-18
2	3110009-103	SALARIES - CERTIFIED STAFF	1,470,276	1,472,178	1,527,448	1,511,020	1,556,027	1,565,832	1,496,099	1,501,396	1,501,396	5,297	0.35%	1,501,396	1,543,169
5	3110009-105	SALARIES - ED ASSOCS/AIDES/MONITORS	20,522	20,552	21,829	21,895	19,861	19,653	20,733	18,819	18,819	-1,914	-9.23%	18,819	18,819
6	3110009-119	SALARIES - OTHER	12,718	14,613	12,982	14,233	13,757	16,115	16,079	16,300	12,200	-3,879	-24.12%	16,079	12,200
7	3110009-128	SALARIES - SUBSTITUTES	28,000	15,170	32,499	31,423	32,500	18,129	32,550	27,550	25,000	-7,550	-23.20%	32,550	25,000
8	3110009-430	REPAIR/MAINTAIN EQUIPMENT	500	250	500	250	350	905	1,850	1,850	1,850	0	0.00%	1,850	1,850
9	3110009-442	RENTAL/LEASE EQUIPMENT	10,284	11,772	10,284	10,773	11,827	9,476	12,485	12,485	12,485	0	0.00%	12,485	12,485
10	3110009-610	SUPPLIES	34,650	31,438	34,200	35,302	35,200	32,457	38,500	48,500	48,372	9,872	25.64%	38,500	48,372
11	3110009-641	BOOKS/PRINT MEDIA	11,600	10,213	13,799	13,607	12,685	10,114	14,464	19,943	19,943	5,479	37.88%	14,464	19,943
12	3110009-739	EQUIPMENT	5,298	4,956	5,477	3,769	5,797	6,543	5,648	7,639	7,639	1,991	35.25%	5,648	7,639
		<b>TOTAL - REGULAR EDUCATION</b>	<b>1,593,848</b>	<b>1,581,142</b>	<b>1,659,018</b>	<b>1,642,272</b>	<b>1,688,004</b>	<b>1,679,224</b>	<b>1,638,408</b>	<b>1,654,482</b>	<b>1,647,704</b>	<b>9,296</b>	<b>0.57%</b>	<b>1,641,791</b>	<b>1,689,477</b>
14	3120012-102	SALARY - DIRECTORS/MGRS	85,539	92,777	87,677	86,231	82,000	82,000	83,640	85,271	85,271	1,631	1.95%	83,640	85,271
15	3120012-103	SALARIES - CERTIFIED STAFF	289,827	291,556	299,273	296,161	305,557	310,225	306,612	306,555	306,555	-57	-0.02%	306,555	314,358
16	3120012-104	SALARIES - SPECIALISTS	75,207	77,659	76,595	76,595	78,010	78,010	81,526	81,526	81,526	0	0.00%	81,526	82,954
17	3120012-105	SALARIES - ED ASSOCS/AIDES/MONITORS	190,703	179,809	191,660	171,135	188,865	181,584	207,889	231,539	231,539	23,650	11.38%	231,539	231,539
18	3120012-106	SALARIES - ASSOC-OUT-OF-DISTRICT	1	0	1	0	1	0	1	1	1	0	0.00%	1	1
19	3120012-110	SALARY - CLERICAL	21,069	22,182	22,030	23,565	23,034	22,832	24,694	29,540	25,910	1,216	4.92%	24,694	25,910
20	3120012-331	PROFESSIONAL SERVICES	184,505	202,998	182,755	172,740	182,755	183,014	209,215	261,560	226,495	17,280	8.26%	226,495	226,495
21	3120012-332	EVALUATIONS/TESTING	5,500	4,317	3,600	3,244	3,200	4,353	3,200	2,500	2,500	-700	-21.88%	3,200	2,500
22	3120012-333	LEGAL	10,000	0	7,000	4,881	3,500	17,255	4,500	4,500	3,500	-1,000	-22.22%	4,500	3,500
23	3120012-560	TUITION	28,597	17,153	21,050	8,563	14,374	15,459	26,810	99,242	99,242	72,432	270.17%	99,242	99,242
24	3120012-580	TRAVEL REIMBURSEMENT	2,000	1,609	2,750	920	2,750	199	1,200	650	650	-550	-45.83%	1,200	650
25	3120012-610	SUPPLIES	1	0	800	1,314	1,000	1,740	1,600	1,950	1,950	350	21.88%	1,600	1,950
26	3120012-641	BOOKS/PRINT MEDIA	1	0	500	76	500	446	250	1,900	1,900	1,650	660.00%	1,900	1,900
27	3120012-739	EQUIPMENT	1,000	987	1,000	200	1,000	267	1,000	1,000	1,000	0	0.00%	1,000	1,000
28	3120012-810	DUES AND FEES	1,200	865	1,200	955	1,000	872	1,000	1,000	1,000	0	0.00%	1,000	1,000
		<b>TOTAL - SPECIAL EDUCATION</b>	<b>895,150</b>	<b>891,911</b>	<b>897,891</b>	<b>846,579</b>	<b>887,546</b>	<b>898,254</b>	<b>953,137</b>	<b>1,108,734</b>	<b>1,069,039</b>	<b>115,902</b>	<b>12.16%</b>	<b>1,068,092</b>	<b>1,078,270</b>
30	3140060-118	SALARIES - COACHES & ADVISORS	31,138	31,725	36,303	35,800	36,660	36,159	36,660	36,660	36,660	0	0.00%	36,660	36,660
32	3140060-301	OFFICIALS/TRAINER	6,200	5,575	6,200	4,938	6,200	6,200	5,800	5,800	5,800	0	0.00%	5,800	5,800
33	3140060-324	SPEAKERS	0	0	0	0	0	0	0	2,500	500	500		0	500
34	3140060-327	ADMISSIONS	5,000	3,122	5,000	3,504	7,047	5,111	7,429	7,429	7,429	0	0.00%	7,429	7,429
35	3140060-610	SUPPLIES	5,000	3,076	5,000	4,920	4,000	2,290	4,000	3,500	3,500	-500	-12.50%	4,000	3,500
36	3140060-739	EQUIPMENT	3,250	4,896	3,500	2,478	4,000	843	3,500	3,000	2,000	-1,500	-42.86%	3,500	2,000
		<b>TOTAL - STUDENT ACTIVITIES</b>	<b>50,588</b>	<b>48,394</b>	<b>56,003</b>	<b>51,640</b>	<b>57,907</b>	<b>50,603</b>	<b>57,389</b>	<b>58,889</b>	<b>55,889</b>	<b>-1,500</b>	<b>-2.61%</b>	<b>57,389</b>	<b>55,889</b>
38	3212029-103	SALARIES - CERTIFIED STAFF	35,009	35,010	42,790	42,790	43,583	43,660	58,372	58,372	58,372	0	0.00%	58,372	59,181
N/A	3212029-610	SUPPLIES	1	0	1	0	1	0	1	0	0	-1	-100.00%	0	0
		<b>TOTAL - GUIDANCE</b>	<b>35,010</b>	<b>35,010</b>	<b>42,791</b>	<b>42,790</b>	<b>43,584</b>	<b>43,660</b>	<b>58,373</b>	<b>58,372</b>	<b>58,372</b>	<b>-1</b>	<b>0.00%</b>	<b>58,372</b>	<b>59,181</b>
40	3213044-103	SALARIES - CERTIFIED STAFF	58,994	58,994	62,369	62,369	65,938	65,938	65,938	65,938	65,938	0	0.00%	65,938	69,607
41	3213044-128	SALARIES - SUBSTITUTES	0	0	0	0	625	1,125	625	875	875	250	40.00%	625	875
42	3213044-314	EMPLOYMENT EXAMS	301	60	201	180	200	345	200	207	207	7	3.50%	200	207
43	3213044-610	SUPPLIES	1,600	1,338	2,250	1,179	2,250	2,039	2,300	2,300	2,300	0	0.00%	2,300	2,300
44	3213044-739	EQUIPMENT	200	185	200	0	200	63	292	150	150	-142	-48.63%	292	150
45	3213044-810	DUES AND FEES	135	150	205	0	205	174	265	210	210	-55	-20.75%	265	210
		<b>TOTAL - HEALTH</b>	<b>61,230</b>	<b>60,727</b>	<b>65,225</b>	<b>63,728</b>	<b>69,418</b>	<b>69,684</b>	<b>69,620</b>	<b>69,680</b>	<b>69,680</b>	<b>60</b>	<b>0.09%</b>	<b>69,620</b>	<b>73,349</b>

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47	3221009-125	SALARY- CURRICULUM/ PROF DEV	8,500	10,725	8,500	8,800	9,000	9,125	9,500	9,500	9,500	0	0.00%	9,500	9,500
48	3221009-240	TUITION REIMBURSEMENT	7,500	3,461	8,000	7,175	7,000	2,558	7,000	6,500	6,500	-500	-7.14%	7,000	6,500
49	3221009-321	TESTING	3,750	3,717	3,750	2,753	3,750	2,753	3,500	3,500	3,500	0	0.00%	3,500	3,500
50	3221009-322	WORKSHOPS/SEMINARS	4,250	3,840	4,250	3,442	4,250	4,266	3,500	4,000	4,000	500	14.29%	3,500	4,000
51	3221009-329	IN-SERVICE TRAINING	1,200	0	1,200	1,950	1,200	0	1,000	2,500	2,500	1,500	150.00%	1,000	2,500
52	3221009-336	PROFESSIONAL DEVELOPMENT - SESPA	2,000	620	1,800	1,780	1,800	959	1,500	1,500	1,500	0	0.00%	1,500	1,500
53	3221009-580	TRAVEL REIMBURSEMENT	1,250	1,186	1,750	238	1,750	1,515	1,500	1,500	1,500	0	0.00%	1,500	1,500
54	3221009-641	BOOKS/PRINT MEDIA	400	700	400	0	400	113	400	200	200	-200	-50.00%	400	200
		<b>TOTAL - IMPROVEMENT OF INSTRUCTION</b>	<b>28,850</b>	<b>24,248</b>	<b>29,650</b>	<b>26,137</b>	<b>29,150</b>	<b>21,289</b>	<b>27,900</b>	<b>29,200</b>	<b>29,200</b>	<b>1,300</b>	<b>4.66%</b>	<b>27,900</b>	<b>29,200</b>
56	3222042-103	SALARIES - CERTIFIED STAFF	54,807	57,526	57,942	51,361	61,257	54,299	61,257	54,298	54,298	-6,959	-11.36%	54,298	57,331
57	3222042-430	REPAIR/MAINTAIN AV EQUIPMENT	400	0	400	188	200	130	200	200	200	0	0.00%	200	200
58	3222042-610	SUPPLIES	600	408	600	602	500	499	1,500	3,500	3,500	2,000	133.33%	1,500	3,500
59	3222042-611	SUPPLIES - AV/MEDIA	600	518	600	607	500	297	550	550	550	0	0.00%	550	550
60	3222042-641	BOOKS/PRINT MEDIA	9,067	8,661	8,909	8,596	8,799	9,273	7,810	7,613	7,613	-197	-2.52%	7,810	7,613
		<b>TOTAL - EDUCATIONAL MEDIA</b>	<b>65,474</b>	<b>67,112</b>	<b>68,451</b>	<b>61,354</b>	<b>71,256</b>	<b>64,498</b>	<b>71,317</b>	<b>66,161</b>	<b>66,161</b>	<b>-5,156</b>	<b>-7.23%</b>	<b>64,358</b>	<b>69,194</b>
62	3222522-109	SALARY - TECHNOLOGY	68,341	68,340	70,049	70,048	72,194	71,678	73,237	77,904	77,904	4,667	6.37%	73,414	77,904
63	3222522-431	REPAIR/MAINTAIN COMPUTERS	4,321	2,284	5,001	2,411	2,500	2,426	3,063	2,800	2,800	-263	-8.59%	3,062	2,800
64	3222522-612	SUPPLIES - COMPUTER	1,750	1,231	1,750	1,294	1,500	655	1,500	1,200	1,200	-300	-20.00%	1,500	1,200
65	3222522-643	INFORMATION ACCESS FEES	1,500	2,096	1,788	2,466	3,900	4,333	3,900	4,200	4,200	300	7.69%	3,900	4,200
66	3222522-644	SOFTWARE LICENSE/SUPPORT	15,041	16,848	20,207	16,515	21,707	14,423	22,136	19,500	19,500	-2,636	-11.91%	22,136	19,500
68	3222522-650	SOFTWARE	625	334	825	209	700	333	350	350	350	0	0.00%	350	350
69	3222522-734	NEW TECHNOLOGY EQUIPMENT	12,600	11,719	12,700	18,861	17,100	17,556	20,100	20,500	18,840	-1,260	-6.27%	20,100	18,840
		<b>TOTAL - TECHNOLOGY</b>	<b>104,178</b>	<b>102,852</b>	<b>112,320</b>	<b>111,805</b>	<b>119,601</b>	<b>111,403</b>	<b>124,286</b>	<b>126,454</b>	<b>124,794</b>	<b>508</b>	<b>0.41%</b>	<b>124,462</b>	<b>124,794</b>
71	3231000-117	SALARIES - DISTRICT OFFICERS	15,216	17,343	16,416	15,954	16,611	18,391	19,261	18,061	18,061	-1,200	-6.23%	19,261	18,061
72	3231000-333	LEGAL	3,000	15,355	3,000	7,414	5,000	9,975	5,000	7,500	7,500	2,500	50.00%	5,000	7,500
73	3231000-334	AUDIT	9,000	7,885	7,600	7,600	7,900	7,900	7,900	8,200	8,200	300	3.80%	8,200	8,200
74	3231000-335	ANNUAL MEETING	1,800	2,133	1,800	2,062	2,000	2,008	2,150	2,150	2,150	0	0.00%	2,150	2,150
75	3231000-534	POSTAGE	400	1,088	850	883	850	657	850	850	850	0	0.00%	850	850
76	3231000-540	ADVERTISING	1,000	359	1,000	923	500	845	500	500	500	0	0.00%	500	500
77	3231000-580	TRAVEL REIMBURSEMENT	1	0	1	0	1	0	1	1	1	0	0.00%	1	1
78	3231000-810	DUES AND FEES	3,082	3,082	3,082	3,082	3,082	3,082	3,082	3,082	3,082	0	0.00%	3,082	3,082
79	3231000-890	OTHER EXPENSES	1,700	2,906	1,700	879	1,700	185	1,700	1,200	1,200	-500	-29.41%	1,700	1,200
		<b>TOTAL - BOARD OF EDUCATION</b>	<b>35,199</b>	<b>50,152</b>	<b>35,449</b>	<b>38,797</b>	<b>37,644</b>	<b>43,043</b>	<b>40,444</b>	<b>41,544</b>	<b>41,544</b>	<b>1,100</b>	<b>2.72%</b>	<b>40,744</b>	<b>41,544</b>
81	3232000-311	SAU SERVICES	98,373	98,373	106,143	106,143	107,444	107,444	106,961	104,914	104,914	-2,047	-1.91%	104,914	104,914
		<b>TOTAL - SAU SERVICES</b>	<b>98,373</b>	<b>98,373</b>	<b>106,143</b>	<b>106,143</b>	<b>107,444</b>	<b>107,444</b>	<b>106,961</b>	<b>104,914</b>	<b>104,914</b>	<b>-2,047</b>	<b>-1.91%</b>	<b>104,914</b>	<b>104,914</b>

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83	3241031-101	SALARY - ADMINISTRATION	99,389	99,389	101,873	102,852	104,420	104,420	106,508	108,508	108,508	2,000	1.88%	106,508	108,508
84	3241031-110	SALARY - CLERICAL	37,482	37,763	39,000	39,738	41,372	41,391	43,074	44,825	44,825	1,751	4.07%	43,074	44,825
85	3241031-531	TELEPHONE	7,000	2,567	6,000	1,459	2,220	1,819	2,220	2,232	2,232	12	0.54%	2,220	2,232
86	3241031-534	POSTAGE	2,000	1,472	1,500	980	1,200	980	1,000	1,000	1,000	0	0.00%	1,000	1,000
87	3241031-610	SUPPLIES	2,000	1,788	2,500	2,649	2,500	1,616	2,500	2,000	2,000	-500	-20.00%	2,500	2,000
88	3241031-810	DUES AND FEES	1,500	334	1,500	533	1,000	307	1,000	750	750	-250	-25.00%	1,000	750
		<b>TOTAL - SCHOOL ADMINISTRATION</b>	<b>149,371</b>	<b>143,312</b>	<b>152,373</b>	<b>148,211</b>	<b>152,712</b>	<b>150,534</b>	<b>156,302</b>	<b>159,315</b>	<b>159,315</b>	<b>3,013</b>	<b>1.93%</b>	<b>156,302</b>	<b>159,315</b>
90	3262026-102	SALARY - MANAGER	58,870	58,870	60,341	60,283	62,350	62,650	63,887	65,117	65,117	1,230	1.93%	63,887	65,117
91	3262026-111	SALARIES - CUSTODIANS	77,896	77,071	81,075	83,477	85,407	84,341	89,416	83,617	83,617	-5,799	-6.49%	80,918	83,617
92	3262026-128	SALARIES - SUBSTITUTES	1,380	4,171	1,620	1,225	2,400	1,210	2,400	2,400	2,400	0	0.00%	2,400	2,400
93	3262026-130	SALARIES - OVERTIME	1,500	800	1,500	1,398	1,500	1,122	1,500	1,500	1,500	0	0.00%	1,500	1,500
94	3262026-340	CONSULTANTS	5,000	8,706	2,500	28,311	10,000	8,300	75,000	15,000	15,000	-60,000	-80.00%	10,000	15,000
95	3262026-411	TRASH REMOVAL	0	0	0	0	500	870	500	860	860	360	72.00%	860	860
96	3262026-425	PEST CONTROL	400	243	400	190	400	210	400	250	250	-150	-37.50%	400	250
97	3262026-426	FIRE EXTINGUISHERS	1,819	1,739	1,819	1,849	1,819	2,258	2,300	2,300	2,300	0	0.00%	2,300	2,300
98	3262026-432	REPAIR/MAINTENANCE SERVICE	36,529	32,126	29,325	32,599	99,980	162,121	59,637	35,517	35,517	-24,120	-40.44%	59,637	35,517
99	3262026-520	INSURANCE	13,224	13,101	14,018	14,018	14,920	14,920	14,852	15,034	15,034	182	1.23%	15,034	15,034
100	3262026-610	SUPPLIES	13,000	14,624	15,000	16,136	15,000	16,563	16,500	17,000	17,000	500	3.03%	16,500	17,000
101	3262026-622	ELECTRICITY	38,558	44,005	39,579	48,376	53,504	48,051	48,258	46,477	46,477	-1,781	-3.69%	46,477	46,477
102	3262026-624	HEATING FUELS	45,500	39,926	45,700	48,627	36,010	39,498	29,450	23,340	23,340	-6,110	-20.75%	29,450	23,340
103	3262026-720	RENOVATIONS	80,000	119,614	80,000	50,445	150,000	170,055	350,000	162,000	162,000	-188,000	-53.71%	350,000	162,000
104	3262026-733	FURNITURE	4,000	3,671	5,000	4,636	5,000	4,920	5,000	5,000	5,000	0	0.00%	5,000	5,000
105	3262026-739	EQUIPMENT	4,204	6,438	5,383	5,632	10,541	10,940	5,201	3,505	3,505	-1,696	-32.61%	5,201	3,505
106	3262026-896	TRAINING	300	345	300	0	300	50	300	200	200	-100	-33.33%	300	200
		<b>TOTAL - BUILDINGS</b>	<b>382,180</b>	<b>425,451</b>	<b>383,560</b>	<b>397,203</b>	<b>549,631</b>	<b>628,079</b>	<b>764,601</b>	<b>479,117</b>	<b>479,117</b>	<b>-285,484</b>	<b>-37.34%</b>	<b>689,864</b>	<b>479,117</b>
108	3263026-422	SNOW REMOVAL	10,000	15,195	10,000	26,386	11,000	7,925	16,000	16,000	16,000	0	0.00%	16,000	16,000
109	3263026-424	LAWN MOWING/CARE	8,000	3,000	8,000	8,990	8,000	11,760	8,000	8,000	8,000	0	0.00%	8,000	8,000
110	3263026-433	GROUNDS REPAIR	9,875	14,084	8,325	3,975	12,825	13,266	22,275	11,925	11,925	-10,350	-46.46%	12,275	11,925
		<b>TOTAL - GROUNDS</b>	<b>27,875</b>	<b>32,279</b>	<b>26,325</b>	<b>39,351</b>	<b>31,825</b>	<b>32,951</b>	<b>46,275</b>	<b>35,925</b>	<b>35,925</b>	<b>-10,350</b>	<b>-22.37%</b>	<b>36,275</b>	<b>35,925</b>
112	3450026-722	RELOCATABLE BUILDING - INSTALL	0	0	0	0	0	0	0	81,450	81,450	81,450		0	81,450
113	3450026-723	RELOCATABLE BUILDING - LEASE	0	0	0	0	0	0	0	25,008	25,008	25,008		0	25,008
		<b>TOTAL - RELOCATABLE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,458</b>	<b>106,458</b>	<b>106,458</b>		<b>0</b>	<b>106,458</b>
115	3272109-515	TRANSPORTATION - CONTRACT	181,365	181,767	196,465	195,279	201,379	198,304	206,417	211,579	211,579	5,162	2.50%	211,579	211,579
116	3272212-516	TRANSPORTATION - SPEC. NEEDS	4,850	4,123	4,850	2,192	4,850	420	15,000	21,000	21,000	6,000	40.00%	21,000	21,000
117	3272460-517	TRANSPORTATION - ATHLETICS	5,250	5,323	5,250	4,210	5,250	5,247	5,250	5,250	5,250	0	0.00%	5,250	5,250
118	3272509-518	TRANSPORTATION - FIELD TRIPS	2,500	3,066	5,210	4,901	10,576	4,465	10,385	12,631	12,631	2,246	21.63%	10,385	12,631
119	3272509-519	TRANSPORTATION - OTHER	5,000	7,571	5,000	0	5,000	22,560	10,000	10,000	10,000	0	0.00%	10,000	10,000
		<b>TOTAL - TRANSPORTATION</b>	<b>198,965</b>	<b>201,851</b>	<b>216,775</b>	<b>206,582</b>	<b>227,055</b>	<b>230,996</b>	<b>247,052</b>	<b>260,460</b>	<b>260,460</b>	<b>13,408</b>	<b>5.43%</b>	<b>258,214</b>	<b>260,460</b>
121	3511000-910	PRINCIPAL PAYMENT	50,000	50,000	55,000	55,000	60,000	60,000	60,000	65,000	65,000	5,000	8.33%	65,000	65,000
122	3512000-830	INTEREST PAYMENT	39,022	39,022	34,397	34,397	31,522	31,522	30,522	26,953	26,953	-3,569	-11.69%	26,953	26,953
		<b>TOTAL - DEBT SERVICE</b>	<b>89,022</b>	<b>89,022</b>	<b>89,397</b>	<b>89,397</b>	<b>91,522</b>	<b>91,522</b>	<b>90,522</b>	<b>91,953</b>	<b>91,953</b>	<b>1,431</b>	<b>1.58%</b>	<b>91,953</b>	<b>91,953</b>

**HAMPTON FALLS SCHOOL DISTRICT BUDGET - 2017-18  
WITH CONTRACT COST ADJUSTMENTS - SEA CONTRACT**

Page #	Acct.	DESC	BUDGET 2013-14	EXPENDED 2013-14	BUDGET 2014-15	EXPENDED 2014-15	BUDGET 2015-16	EXPENDED 2015-16	BUDGET 2016-17	ADMIN PROPOSED 2017-18	BOARD PROPOSED 2017-18	DOLLAR CHANGE	PERCENT CHANGE	DEFAULT BUDGET 2017-18	FINAL ACTION W/CCA 2017-18
124	3290000-211	HEALTH INSURANCE	621,134	603,557	592,363	568,981	586,170	534,486	571,420	608,052	608,052	36,632	6.41%	608,052	598,432
127	3290000-212	DENTAL INSURANCE	22,075	22,169	22,445	21,609	22,188	18,895	20,886	19,085	19,085	-1,801	-8.62%	19,085	19,819
128	3290000-213	LIFE INSURANCE	3,111	3,168	3,203	3,276	3,306	3,696	3,816	4,288	4,288	472	12.37%	4,247	4,288
129	3290000-214	L.T.D. INSURANCE	9,602	9,099	9,696	9,336	10,070	10,159	10,694	11,498	11,479	785	7.34%	11,412	11,708
130	3290000-220	FICA	219,107	204,728	225,558	210,414	228,733	217,687	228,867	230,647	229,765	898	0.39%	229,355	234,241
131	3290000-230	RETIREMENT	354,984	348,645	363,349	357,627	409,862	398,045	404,436	449,449	449,035	44,600	11.03%	446,767	458,979
132	3290000-250	UNEMPLOYMENT INSURANCE	3,507	1,512	1,731	815	915	397	1	500	500	499	49900.00%	500	500
133	3290000-260	WORKERS COMPENSATION	10,393	9,763	10,544	10,414	11,388	11,215	12,527	13,777	13,777	1,250	9.98%	13,777	13,777
134	3290000-810	DUES AND FEES	810	599	700	570	700	385	700	477	477	-223	-31.86%	700	477
		<b>TOTAL - EMPLOYEE BENEFITS</b>	<b>1,244,722</b>	<b>1,203,240</b>	<b>1,229,589</b>	<b>1,183,041</b>	<b>1,273,332</b>	<b>1,194,965</b>	<b>1,253,347</b>	<b>1,337,773</b>	<b>1,336,458</b>	<b>83,111</b>	<b>6.63%</b>	<b>1,333,895</b>	<b>1,342,221</b>
136	3522100-931	TRANSFER TO FOOD SERVICE	18,000	8,600	17,000	12,100	14,000	40,050	14,000	15,000	15,000	1,000	7.14%	14,000	15,000
		<b>TOTAL - INTERFUND TRANSFER</b>	<b>18,000</b>	<b>8,600</b>	<b>17,000</b>	<b>12,100</b>	<b>14,000</b>	<b>40,050</b>	<b>14,000</b>	<b>15,000</b>	<b>15,000</b>	<b>1,000</b>	<b>7.14%</b>	<b>14,000</b>	<b>15,000</b>
		<b>TOTAL GENERAL FUND</b>	<b>5,078,035</b>	<b>5,063,675</b>	<b>5,187,960</b>	<b>5,067,128</b>	<b>5,451,631</b>	<b>5,458,199</b>	<b>5,719,934</b>	<b>5,804,431</b>	<b>5,751,983</b>	<b>32,049</b>	<b>0.56%</b>	<b>5,838,145</b>	<b>5,816,261</b>
138	3312030-102	SALARY - DIRECTORS/MGRS	35,200	35,200	38,500	38,500	40,000	40,000	40,800	44,000	44,000	3,200	7.84%	40,800	44,000
139	3312030-111	SALARIES - WORKERS	29,841	29,635	31,046	31,211	32,643	33,264	34,410	43,665	43,665	9,255	26.90%	42,296	43,665
140	3312030-128	SALARIES - SUBSTITUTES	555	668	600	54	600	0	600	1	1	-599	-99.83%	600	1
141	3312030-432	REPAIR/MAINTENANCE SERVICE	2,500	1,690	2,150	2,441	2,150	1,754	2,150	1,750	1,750	-400	-18.60%	2,150	1,750
142	3312030-614	SUPPLIES - NON-FOOD	3,000	3,060	3,000	3,716	4,700	2,672	4,000	3,500	3,500	-500	-12.50%	4,000	3,500
143	3312030-630	SUPPLIES - MILK & FOOD	50,000	41,441	50,000	44,781	45,000	46,574	45,000	45,000	45,000	0	0.00%	45,000	45,000
144	3312030-631	SUPPLIES - USDA COMMODITIES	6,000	5,730	6,000	5,971	6,000	6,746	6,000	6,000	6,000	0	0.00%	6,000	6,000
145	3312030-739	EQUIPMENT	1,600	1,486	1,500	970	1,500	24,343	1,500	4,500	2,500	1,000	66.67%	1,500	2,500
146	3312030-890	OTHER EXPENSES	700	765	3,150	2,643	3,200	2,844	2,800	1,600	1,600	-1,200	-42.86%	2,800	1,600
		<b>TOTAL - FOOD SERVICE</b>	<b>129,396</b>	<b>119,675</b>	<b>135,946</b>	<b>130,287</b>	<b>135,793</b>	<b>158,197</b>	<b>137,260</b>	<b>150,016</b>	<b>148,016</b>	<b>10,756</b>	<b>7.84%</b>	<b>145,146</b>	<b>148,016</b>
		<b>TOTAL OPERATING BUDGET</b>	<b>5,207,431</b>	<b>5,183,350</b>	<b>5,323,906</b>	<b>5,197,415</b>	<b>5,587,424</b>	<b>5,616,396</b>	<b>5,857,194</b>	<b>5,954,447</b>	<b>5,899,999</b>	<b>42,805</b>	<b>0.73%</b>	<b>5,983,291</b>	<b>5,964,277</b>
Page #	Acct.	DESC	BUDGET 2013-14	EXPENDED 2013-14	BUDGET 2014-15	EXPENDED 2014-15	BUDGET 2015-16	EXPENDED 2015-16	BUDGET 2016-17	ADMIN PROPOSED 2017-18	BOARD PROPOSED 2017-18	DOLLAR CHANGE	PERCENT CHANGE	DEFAULT BUDGET 2017-18	FINAL ACTION 2017-18
		BOND ARTICLE - BLDG ADDITION/RENOVATION	0	0	0	0	0	0	0	7,356,968	7,356,968				0
		PETITION ART - BOND ADDITION/RENOVATION													0
		WARRANT ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0	0	64,278	64,278				INC ABOVE
		WARRANT ART - SESPA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE	0	0	0				0
		WARRANT ART - EXPEND TRUST -SPED	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)				25,000 (FB)
		WARRANT ART - EXPEND TRUST -BLDG MAINT	0	0	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)				25,000 (FB)
		PETITION ART - GYM RENOVATION													0
		WARRANT ART - 1987 ROOF REPLACEMENT	0	0	0	0	245,549	80,690	0	0	0				0
		WARRANT ART - ROOF REPAIR/REPLACE	0	0	0	0	0	0	188,000	0	0				0
		WARRANT ART - LIFE & SAFETY UPGRADES	0	0	0	0	0	0	0	0	0				0
		<b>TOTAL -WARRANT ARTICLES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,549</b>	<b>80,690</b>	<b>188,000</b>	<b>7,421,246</b>	<b>7,421,246</b>				<b>0</b>
		<b>TOTAL BUDGET</b>	<b>5,207,431</b>	<b>5,183,350</b>	<b>5,323,906</b>	<b>5,197,415</b>	<b>5,832,973</b>	<b>5,697,086</b>	<b>6,045,194</b>	<b>13,375,693</b>	<b>13,321,245</b>			<b>5,983,291</b>	<b>5,964,277</b>