

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

Page #	Acct.	DESC	BUDGETED 2013-14	EXPENDED 2013-14	BUDGETED 2014-15	EXPENDED 2014-15	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	ADMIN PROPOSED 2017-18	BOARD PROPOSED 2017-18	BUD COM RECOMMEND 2017-18	DOLLAR CHANGE OVER 2016-17	PERCENT CHANGE OVER 2016-17	DEFAULT BUDGET 2017-18	FINAL ACTION W/CCA 2017-18
2	4110009 103	SALARY - CERTIFIED STAFF	2,193,868	2,191,871	2,255,556	2,315,123	2,331,409	2,315,545	2,267,965	2,358,553	2,193,416	2,193,416	-74,549	-3.29%	2,262,274	2,295,771
5	4110009 105	SALARY - ED ASSOCS/AIDES/MNTRS	7,500	3,395	7,500	1,856	1	0	1	1	1	1	0	0.00%	1	1
6	4110009 107	SALARY - TUTORS	500	225	500	0	225	0	225	225	225	225	0	0.00%	225	225
7	4110009 128	SALARY - SUBSTITUTES	46,486	29,918	45,538	39,831	35,884	32,154	35,919	34,745	34,745	34,745	-1,174	-3.27%	35,919	34,745
8	4110009 430	REPAIR/MAINTAIN EQUIPMENT	2,500	2,002	2,250	1,919	2,000	2,153	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
9	4110009 442	RENTAL/LEASE EQUIPMENT	15,488	16,512	16,988	16,154	16,600	13,606	11,000	11,058	11,058	11,058	58	0.53%	11,000	11,058
10	4110009 610	SUPPLIES	58,000	55,330	55,000	35,274	55,000	48,391	48,500	49,000	49,000	49,000	500	1.03%	48,500	49,000
11	4110009 641	BOOKS/PRINT MEDIA	27,550	16,287	27,250	22,532	19,630	14,175	19,060	18,350	18,350	18,350	-710	-3.73%	19,060	18,350
12	4110009 739	EQUIPMENT	3,000	518	3,000	2,961	3,000	2,617	3,000	3,500	3,500	3,500	500	16.67%	3,000	3,500
	<b>4110009</b>	<b>TOTAL - REGULAR EDUCATION</b>	<b>2,354,892</b>	<b>2,316,058</b>	<b>2,413,582</b>	<b>2,435,650</b>	<b>2,463,749</b>	<b>2,428,642</b>	<b>2,387,670</b>	<b>2,477,432</b>	<b>2,312,295</b>	<b>2,312,295</b>	<b>-75,375</b>	<b>-3.16%</b>	<b>2,381,979</b>	<b>2,414,650</b>
14	4120012 102	SALARY - DIRECTOR	80,179	4,500	1	0	1	0	43,350	44,195	46,695	46,695	3,345	7.72%	43,350	46,695
15	4120012 103	SALARY - CERTIFIED STAFF	362,010	377,447	375,548	333,378	444,753	593,609	601,928	575,885	575,885	575,885	-26,043	-4.33%	575,885	593,748
16	4120012 104	SALARIES - SPECIALISTS	75,207	75,207	107,473	89,255	78,010	78,010	78,010	78,010	78,010	78,010	0	0.00%	78,010	79,438
17	4120012 105	SALARY - ED ASSOCS/AIDES/MNTRS	453,826	501,593	431,805	383,495	409,184	410,807	436,932	461,667	441,667	441,667	4,735	1.08%	461,667	441,667
18	4120012 106	SALARIES - ASSOCS-OUT-OF-DISTRICT	16,556	1,788	3,625	350	1	1,092	1	1	1	1	0	0.00%	1	1
20	4120012 110	SALARY - CLERICAL	31,380	22,413	32,384	30,425	33,387	31,423	34,461	35,464	35,464	35,464	1,003	2.91%	34,461	35,464
21	4120012 119	SALARY - OTHER	36,200	29,803	40,400	37,256	26,494	0	1	1	1	1	0	0.00%	1	1
22	4120012 322	WORKSHOPS/SEMINARS	800	741	800	90	500	200	550	300	300	300	-250	-45.45%	550	300
23	4120012 331	PROFESSIONAL SERVICES	71,000	80,459	86,500	106,512	80,700	104,047	93,425	70,500	70,500	70,500	-22,925	-24.54%	93,425	70,500
24	4120012 333	LEGAL	20,000	7,771	20,000	4,591	7,500	8,705	5,000	155,000	155,000	155,000	150,000	3000.00%	155,000	155,000
25	4120012 560	TUITION	74,300	83,955	88,120	148,989	59,500	211,944	136,400	216,500	216,500	216,500	80,100	58.72%	216,500	216,500
26	4120012 610	SUPPLIES	5,000	8,134	5,000	3,526	5,000	3,629	7,950	7,500	7,500	7,500	-450	-5.66%	7,950	7,500
27	4120012 739	EQUIPMENT	1,500	3,734	1,500	3,029	3,000	1,952	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
28	4120012 810	DUES AND FEES	655	125	655	125	655	480	875	700	700	700	-175	-20.00%	875	700
	<b>4120012</b>	<b>TOTAL - SPECIAL EDUCATION</b>	<b>1,228,613</b>	<b>1,197,669</b>	<b>1,193,811</b>	<b>1,141,019</b>	<b>1,148,685</b>	<b>1,445,896</b>	<b>1,439,883</b>	<b>1,646,723</b>	<b>1,629,223</b>	<b>1,629,223</b>	<b>189,340</b>	<b>13.15%</b>	<b>1,668,675</b>	<b>1,648,514</b>
30	4140060 118	SALARIES - COACHES & ADVISORS	34,530	29,748	33,225	32,189	36,217	35,429	39,624	40,623	40,623	40,623	999	2.52%	39,624	40,623
32	4140060 324	SPEAKERS	4,500	1,000	4,500	705	1,000	1,855	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
33	4140060 327	ADMISSIONS	50,435	51,399	48,500	46,736	47,380	40,028	50,365	49,845	49,845	49,845	-520	-1.03%	50,365	49,845
34	4140060 610	SUPPLIES	8,300	6,564	8,300	9,805	9,950	3,573	8,450	8,450	8,450	8,450	0	0.00%	8,450	8,450
35	4140060 739	EQUIPMENT	3,800	3,733	1	0	1	186	1	1,607	1,607	1,607	1,606	160600.00%	1	1,607
36	4140060 810	DUES AND FEES	5,400	3,758	5,000	3,953	5,000	5,612	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500
37	4140060 890	OTHER EXPENSES	1	0	1	617	1	0	1	1	1	1	0	0.00%	1	1
	<b>4140060</b>	<b>TOTAL - STUDENT ACTIVITIES</b>	<b>106,966</b>	<b>96,202</b>	<b>99,527</b>	<b>94,005</b>	<b>99,549</b>	<b>86,683</b>	<b>103,941</b>	<b>106,026</b>	<b>106,026</b>	<b>106,026</b>	<b>2,085</b>	<b>2.01%</b>	<b>103,941</b>	<b>106,026</b>
39	4212029 103	SALARY - CERTIFIED STAFF	100,664	97,179	123,053	123,053	127,127	127,127	127,127	127,127	127,127	127,127	0	0.00%	127,127	131,289
40	4212029 610	SUPPLIES	750	85	750	0	250	247	250	250	250	250	0	0.00%	250	250
	<b>4212029</b>	<b>TOTAL - GUIDANCE</b>	<b>101,414</b>	<b>97,264</b>	<b>123,803</b>	<b>123,053</b>	<b>127,377</b>	<b>127,374</b>	<b>127,377</b>	<b>127,377</b>	<b>127,377</b>	<b>127,377</b>	<b>0</b>	<b>0.00%</b>	<b>127,377</b>	<b>131,539</b>
42	4213044 103	SALARY - CERTIFIED STAFF	52,983	52,983	53,990	48,085	50,836	50,836	50,836	50,836	50,836	50,836	0	0.00%	50,836	53,666
43	4213044 128	SALARY - SUBSTITUTES	0	0	0	0	1,250	0	1,250	625	625	625	-625	-50.00%	1,250	625
44	4213044 314	EMPLOYMENT EXAMS	660	1,200	660	480	660	690	700	700	700	700	0	0.00%	700	700
45	4213044 610	SUPPLIES	2,501	2,255	2,501	2,499	2,501	1,831	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500
46	4213044 650	SOFTWARE	0	0	0	0	1,700	1,734	480	480	480	480	0	0.00%	480	480
47	4213044 739	EQUIPMENT	1,140	1,320	1	150	150	831	150	460	460	460	310	206.67%	150	460
	<b>4213044</b>	<b>TOTAL - HEALTH</b>	<b>57,284</b>	<b>57,758</b>	<b>57,152</b>	<b>51,214</b>	<b>57,097</b>	<b>55,923</b>	<b>55,916</b>	<b>55,601</b>	<b>55,601</b>	<b>55,601</b>	<b>-315</b>	<b>-0.56%</b>	<b>55,916</b>	<b>58,431</b>

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49	4215012 103	SALARY - CERTIFIED STAFF	223,154	223,254	227,318	227,318	233,374	78,010	78,010	78,010	78,010	78,010	0	0.00%	78,010	79,438
50	4215012 108	SALARY - SPEECH ASST	29,493	29,495	29,608	29,937	31,186	31,186	31,794	32,382	32,382	32,382	588	1.85%	31,794	32,382
51	4215012 610	SUPPLIES	1,500	1,523	1,500	336	1,500	1,445	500	500	500	500	0	0.00%	500	500
	<b>4215012</b>	<b>TOTAL - SPEECH SERVICES</b>	<b>254,147</b>	<b>254,272</b>	<b>258,426</b>	<b>257,591</b>	<b>266,060</b>	<b>110,641</b>	<b>110,304</b>	<b>110,892</b>	<b>110,892</b>	<b>110,892</b>	<b>588</b>	<b>0.53%</b>	<b>110,304</b>	<b>112,320</b>
53	4221009 125	SALARY - CURRICULUM/PROF DEV	3,000	1,400	3,000	3,000	3,750	3,570	4,250	4,250	4,250	4,250	0	0.00%	4,250	4,250
54	4221009 240	TUITION REIMBURSEMENT	13,000	10,754	13,000	7,845	10,000	1,910	7,760	7,500	7,500	7,500	-260	-3.35%	7,760	7,500
55	4221009 321	TESTING	1	0	1	413	1	0	1	1	1	1	0	0.00%	1	1
56	4221009 322	WORKSHOPS/SEMINARS	13,000	25,143	13,000	16,464	16,000	19,103	19,000	19,000	19,000	19,000	0	0.00%	19,000	19,000
57	4221009 336	PROFESSIONAL DEVELOPMENT - SESPA	1,200	3,997	2,400	525	2,400	0	1,800	1,200	1,200	1,200	-600	-33.33%	1,800	1,200
58	4221009 641	BOOKS/PRINT MEDIA	3,700	1,443	3,700	205	2,000	113	2,000	1,500	1,500	1,500	-500	-25.00%	2,000	1,500
	<b>4221009</b>	<b>TOTAL - IMPROVE. OF INSTRUCTION</b>	<b>33,901</b>	<b>42,736</b>	<b>35,101</b>	<b>28,451</b>	<b>34,151</b>	<b>24,696</b>	<b>34,811</b>	<b>33,451</b>	<b>33,451</b>	<b>33,451</b>	<b>-1,360</b>	<b>-3.91%</b>	<b>34,811</b>	<b>33,451</b>
60	4222042 103	SALARY - CERTIFIED STAFF	75,207	75,206	76,595	76,595	78,010	78,010	103,060	77,682	77,682	77,682	-25,378	-24.62%	77,682	79,110
61	4222042 105	SALARY - ED ASSOCS/AIDES/MNTRS	20,492	21,885	22,555	22,500	23,782	23,812	24,291	26,710	24,685	24,685	394	1.62%	24,685	24,685
62	4222042 610	SUPPLIES	1,500	1,481	1,750	1,434	1,750	1,456	1,750	1,600	1,600	1,600	-150	-8.57%	1,750	1,600
63	4222042 611	SUPPLIES - AV/MEDIA	3,500	2,773	3,500	2,955	3,500	2,868	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500
64	4222042 641	BOOKS/PRINT MEDIA	16,449	16,714	15,670	15,879	15,190	16,453	15,240	13,000	13,000	13,000	-2,240	-14.70%	15,240	13,000
65	4222042 643	INFORMATION ACCESS FEES	6,153	6,373	6,973	6,209	8,094	5,613	6,360	7,500	7,500	7,500	1,140	17.92%	6,360	7,500
66	4222042 644	SOFTWARE LICENSE/SUPPORT	1,149	1,149	1,149	732	1,149	1,149	1,149	1,149	1,149	1,149	0	0.00%	1,149	1,149
67	4222042 739	EQUIPMENT	1,245	1,241	1,491	1,495	1	0	694	800	800	800	106	15.27%	694	800
	<b>4222042</b>	<b>TOTAL - EDUCATIONAL MEDIA</b>	<b>125,695</b>	<b>126,822</b>	<b>129,683</b>	<b>127,799</b>	<b>131,476</b>	<b>129,362</b>	<b>156,044</b>	<b>131,941</b>	<b>129,916</b>	<b>129,916</b>	<b>-26,128</b>	<b>-16.74%</b>	<b>131,060</b>	<b>131,344</b>
69	4222522 103	SALARY - CERTIFIED STAFF	155,947	155,946	158,723	158,723	163,364	169,022	163,364	159,364	108,858	108,858	-54,506	-33.36%	163,364	110,286
70	4222522 109	SALARY - TECHNOLOGY	41,295	40,795	41,407	40,452	42,528	28,106	42,000	42,806	42,806	42,806	806	1.92%	42,000	42,806
71	4222522 328	CONTRACTED SERVICES	5,800	3,350	5,800	5,792	5,800	20,825	5,800	5,800	5,800	5,800	0	0.00%	5,800	5,800
72	4222522 431	REPAIR/MAINTAIN COMPUTERS	6,600	3,230	6,600	4,032	6,600	6,205	6,600	6,600	6,600	6,600	0	0.00%	6,600	6,600
73	4222522 612	SUPPLIES - COMPUTER	13,186	12,494	13,186	13,917	13,186	7,024	13,186	11,145	11,145	11,145	-2,041	-15.48%	13,186	11,145
74	4222522 643	INFORMATION ACCESS FEES	4,520	4,404	5,545	4,392	5,545	5,621	8,200	7,200	7,200	7,200	-1,000	-12.20%	8,200	7,200
75	4222522 644	SOFTWARE LICENSE/SUPPORT	12,885	12,326	13,609	6,103	13,609	13,378	15,159	25,763	25,763	25,763	10,604	69.95%	15,159	25,763
76	4222522 650	SOFTWARE	8,435	2,451	8,435	7,442	8,435	7,067	8,435	7,000	7,000	7,000	-1,435	-17.01%	8,435	7,000
77	4222522 739	TECHNOLOGY EQUIPMENT	54,244	67,583	55,546	62,172	55,484	53,972	56,185	59,168	59,168	59,168	2,983	5.31%	56,185	59,168
78	4222522 896	TRAINING	1,500	1,488	1,750	1,617	1,750	0	3,000	1,750	1,750	1,750	-1,250	-41.67%	3,000	1,750
	<b>4222522</b>	<b>TOTAL - TECHNOLOGY</b>	<b>304,412</b>	<b>304,066</b>	<b>310,601</b>	<b>304,641</b>	<b>316,301</b>	<b>311,220</b>	<b>321,929</b>	<b>326,596</b>	<b>276,090</b>	<b>276,090</b>	<b>-45,839</b>	<b>-14.24%</b>	<b>321,929</b>	<b>277,518</b>
80	4231000 117	SALARY - DISTRICT OFFICERS	13,880	12,574	13,880	14,100	13,980	12,770	13,980	13,980	13,980	13,980	0	0.00%	13,980	13,980
81	4231000 333	LEGAL	6,000	12,581	6,000	7,068	6,000	460	6,500	6,500	6,500	6,500	0	0.00%	6,500	6,500
82	4231000 334	AUDIT	9,500	7,914	7,600	7,600	7,900	14,400	7,900	8,200	8,200	8,200	300	3.80%	8,200	8,200
83	4231000 335	ANNUAL MEETING	2,060	1,515	1,560	1,665	1,560	1,480	1,687	1,675	1,675	1,675	-12	-0.71%	1,687	1,675
84	4231000 540	ADVERTISING	1,100	2,081	800	1,084	1,000	1,722	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
85	4231000 580	TRAVEL REIMBURSEMENT	250	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
86	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	0	0.00%	3,416	3,416
87	4231000 890	OTHER EXPENSES	5,500	5,106	3,750	5,794	3,750	1,113	3,400	1,000	1,000	1,000	-2,400	-70.59%	3,400	1,000
	<b>4231000</b>	<b>TOTAL - BOARD OF EDUCATION</b>	<b>41,706</b>	<b>45,186</b>	<b>37,007</b>	<b>40,727</b>	<b>37,607</b>	<b>35,361</b>	<b>37,884</b>	<b>35,772</b>	<b>35,772</b>	<b>35,772</b>	<b>-2,112</b>	<b>-5.57%</b>	<b>38,184</b>	<b>35,772</b>
89	4232000 311	SAU SERVICES	193,298	193,298	211,437	211,437	211,927	211,927	218,050	213,212	213,212	213,212	-4,838	-2.22%	213,212	213,212
	<b>4232000</b>	<b>TOTAL - SAU SERVICES</b>	<b>193,298</b>	<b>193,298</b>	<b>211,437</b>	<b>211,437</b>	<b>211,927</b>	<b>211,927</b>	<b>218,050</b>	<b>213,212</b>	<b>213,212</b>	<b>213,212</b>	<b>-4,838</b>	<b>-2.22%</b>	<b>213,212</b>	<b>213,212</b>

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91	4241031 101	SALARY - ADMINISTRATION	194,733	215,907	192,427	217,427	171,000	180,000	140,250	142,986	145,486	145,486	5,236	3.73%	140,250	145,486
92	4241031 110	SALARY - CLERICAL	93,695	102,343	95,550	95,464	97,994	96,573	96,792	98,433	98,433	98,433	1,641	1.70%	96,792	98,433
93	4241031 322	WORKSHOPS/SEMINARS	500	1,190	500	0	500	220	500	500	500	500	0	0.00%	500	500
94	4241031 442	RENTAL/LEASE EQUIPMENT	2,490	2,835	2,710	2,710	2,400	3,320	2,000	2,108	2,108	2,108	108	5.40%	2,000	2,108
95	4241031 531	TELEPHONE	8,000	5,227	8,000	5,633	8,000	5,962	1	1	1	1	0	0.00%	1	1
96	4241031 534	POSTAGE	3,664	3,162	3,780	3,470	3,280	2,818	3,280	3,280	3,280	3,280	0	0.00%	3,280	3,280
97	4241031 610	SUPPLIES	2,500	1,264	2,500	1,485	2,500	3,045	1,750	1,750	1,750	1,750	0	0.00%	1,750	1,750
98	4241031 810	DUES & FEES	1,971	909	1,971	870	1,000	1,470	1,000	2,600	2,600	2,600	1,600	160.00%	1,000	2,600
	<b>4241031</b>	<b>TOTAL - SCHOOL ADMINISTRATION</b>	<b>307,553</b>	<b>332,837</b>	<b>307,438</b>	<b>327,059</b>	<b>286,674</b>	<b>293,408</b>	<b>245,573</b>	<b>251,658</b>	<b>254,158</b>	<b>254,158</b>	<b>8,585</b>	<b>3.50%</b>	<b>245,573</b>	<b>254,158</b>
100	4262026 102	SALARIES - DIRECTORS/MGRS	62,930	62,930	63,874	64,620	64,832	64,832	66,129	67,419	67,419	67,419	1,290	1.95%	66,129	67,419
101	4262026 111	SALARIES - CUSTODIANS	116,737	118,939	119,388	123,740	128,215	110,088	132,251	134,714	134,714	134,714	2,463	1.86%	130,246	134,714
102	4262026 128	SALARIES - SUBSTITUTES	1,640	3,598	3,223	3,461	2,820	7,057	3,840	3,840	3,840	3,840	0	0.00%	3,840	3,840
103	4262026 130	SALARIES - OVERTIME	500	1,217	500	1,237	1,000	2,015	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000
104	4262026 340	CONSULTANTS	1	0	1	0	1	0	1	10,000	10,000	10,000	9,999	999900.00%	1	10,000
105	4262026 411	WATER	6,700	8,046	6,700	7,671	8,500	7,181	8,500	8,500	8,500	8,500	0	0.00%	8,500	8,500
106	4262026 421	TRASH REMOVAL	6,500	7,774	7,000	5,760	7,000	7,465	7,500	6,750	6,750	6,750	-750	-10.00%	6,750	6,750
107	4262026 432	REPAIR/MAINTENANCE SERVICE	36,990	55,064	53,975	62,948	102,960	149,144	71,625	72,513	72,513	72,513	888	1.24%	71,625	72,513
109	4262026 520	INSURANCE	27,984	25,284	27,054	27,054	28,948	28,948	31,553	28,573	28,573	28,573	-2,980	-9.44%	28,573	28,573
110	4262026 610	SUPPLIES	18,500	19,875	18,500	17,931	19,300	18,504	22,300	20,300	20,300	20,300	-2,000	-8.97%	22,300	20,300
111	4262026 622	ELECTRICITY	53,304	51,837	55,069	62,443	68,723	60,658	63,040	56,327	56,327	56,327	-6,713	-10.65%	56,327	56,327
112	4262026 623	BOTTLED GAS	1,000	472	1,000	937	850	1,545	3,000	2,000	2,000	2,000	-1,000	-33.33%	3,000	2,000
113	4262026 624	HEATING FUELS	80,500	79,560	74,865	81,600	66,480	65,782	54,000	42,720	42,720	42,720	-11,280	-20.89%	54,000	42,720
114	4262026 720	RENOVATIONS	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
115	4262026 733	FURNITURE	9,000	4,584	7,000	7,141	5,000	8,733	7,000	4,800	4,800	4,800	-2,200	-31.43%	7,000	4,800
116	4262026 739	EQUIPMENT	4,500	4,723	3,600	2,655	3,500	2,907	34,500	4,682	4,682	4,682	-29,818	-86.43%	4,500	4,682
117	4262026 896	TRAINING	1	0	1	0	1	0	750	750	750	750	0	0.00%	750	750
	<b>4262026</b>	<b>TOTAL - BUILDINGS</b>	<b>426,788</b>	<b>443,903</b>	<b>441,751</b>	<b>469,196</b>	<b>508,131</b>	<b>534,861</b>	<b>508,990</b>	<b>466,889</b>	<b>466,889</b>	<b>466,889</b>	<b>-42,101</b>	<b>-8.27%</b>	<b>466,542</b>	<b>466,889</b>
119	4263026 422	SNOW REMOVAL	8,500	11,334	10,500	19,003	10,500	3,207	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000
120	4263026 424	LAWN MOWING/CARE	9,000	8,475	9,000	7,550	9,150	7,550	9,100	7,550	7,550	7,550	-1,550	-17.03%	9,100	7,550
121	4263026 433	GROUNDS REPAIR	11,400	14,558	12,850	9,960	10,950	9,443	12,510	14,300	14,300	14,300	1,790	14.31%	12,510	14,300
	<b>4263026</b>	<b>TOTAL - GROUNDS</b>	<b>28,900</b>	<b>34,367</b>	<b>32,350</b>	<b>36,514</b>	<b>30,600</b>	<b>20,200</b>	<b>33,610</b>	<b>33,850</b>	<b>33,850</b>	<b>33,850</b>	<b>240</b>	<b>0.71%</b>	<b>33,610</b>	<b>33,850</b>
123	4265026 436	VEHICLE EXPENSES	1,201	1,441	1,200	3,230	1,300	1,303	1,700	1,700	1,700	1,700	0	0.00%	1,700	1,700
	<b>4265026</b>	<b>TOTAL - VEHICLES</b>	<b>1,201</b>	<b>1,441</b>	<b>1,200</b>	<b>3,230</b>	<b>1,300</b>	<b>1,303</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>	<b>0</b>	<b>0.00%</b>	<b>1,700</b>	<b>1,700</b>
125	4272109 515	TRANSPORTATION - CONTRACT	317,389	318,207	343,814	341,822	352,414	347,127	361,230	370,263	370,263	370,263	9,033	2.50%	370,263	370,263
126	4272212 516	TRANSPORTATION - SPEC. NEEDS	11,093	13,841	31,276	3,729	5,040	3,413	15,500	5,000	5,000	5,000	-10,500	-67.74%	15,500	5,000
127	4272460 517	TRANSPORTATION - ATHLETICS	3,750	4,734	5,000	5,644	5,000	5,541	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000
128	4272509 518	TRANSPORTATION - FIELD TRIPS	8,500	6,501	7,500	5,268	6,500	6,152	6,500	6,500	6,500	6,500	0	0.00%	6,500	6,500
129	4272909 519	TRANSPORTATION - OTHER	1	7,498	1	9,182	1	0	1	1	1	1	0	0.00%	1	1
	<b>4272000</b>	<b>TOTAL - TRANSPORTATION</b>	<b>340,733</b>	<b>350,782</b>	<b>387,591</b>	<b>365,646</b>	<b>368,955</b>	<b>362,232</b>	<b>388,231</b>	<b>386,764</b>	<b>386,764</b>	<b>386,764</b>	<b>-1,467</b>	<b>-0.38%</b>	<b>397,264</b>	<b>386,764</b>

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

Page #	Acct.	DESC	BUDGETED 2013-14	EXPENDED 2013-14	BUDGETED 2014-15	EXPENDED 2014-15	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	ADMIN PROPOSED 2017-18	BOARD PROPOSED 2017-18	BUD COM RECOMMEND 2017-18	DOLLAR CHANGE OVER 2016-17	PERCENT CHANGE OVER 2016-17	DEFAULT BUDGET 2016-17	FINAL ACTION W/CCA 2017-18
131	4511000 910	PRINCIPAL PAYMENT	0	0	84,000	84,000	85,000	85,000	90,000	95,000	95,000	95,000	5,000	5.56%	95,000	95,000
132	4512000 830	INTEREST PAYMENT	14,882	32,132	53,740	53,740	49,430	49,430	44,743	39,563	39,563	39,563	-5,180	-11.58%	39,563	39,563
	<b>4510000</b>	<b>TOTAL - DEBT SERVICE</b>	<b>14,882</b>	<b>32,132</b>	<b>137,740</b>	<b>137,740</b>	<b>134,430</b>	<b>134,430</b>	<b>134,743</b>	<b>134,563</b>	<b>134,563</b>	<b>134,563</b>	<b>-180</b>	<b>-0.13%</b>	<b>134,563</b>	<b>134,563</b>
134	4290000 211	HEALTH INSURANCE	914,120	902,582	896,093	838,283	880,094	899,899	925,977	1,102,231	988,038	973,514	47,537	5.13%	1,051,987	981,417
137	4290000 212	DENTAL INSURANCE	35,178	34,915	35,738	34,304	34,929	33,603	35,738	35,191	31,489	31,489	-4,249	-11.89%	33,573	33,919
138	4290000 213	LIFE INSURANCE	5,240	5,162	5,201	5,220	5,275	5,967	5,823	6,667	6,116	6,116	293	5.03%	6,565	6,218
139	4290000 214	L.T.D. INSURANCE	16,253	14,580	16,055	15,204	16,471	16,360	17,436	18,467	17,177	17,177	-259	-1.49%	18,157	17,697
140	4290000 220	FICA	351,783	336,606	359,173	340,601	363,462	343,367	362,903	368,539	350,650	350,650	-12,253	-3.38%	360,293	360,820
141	4290000 230	RETIREMENT	563,192	528,343	561,295	551,301	644,327	625,502	637,910	705,673	650,491	650,491	12,581	1.97%	689,240	673,566
142	4290000 250	UNEMPLOYMENT INSURANCE	8,199	6,593	7,380	4,321	4,659	3,310	1,653	3,519	3,519	3,519	1,866	112.89%	3,519	3,519
143	4290000 260	WORKERS' COMPENSATION	28,526	27,727	26,497	26,072	23,396	22,885	22,654	21,005	21,005	21,005	-1,649	-7.28%	21,005	21,005
n/a	4290000 285	403B CONTRIBUTION	13,017	12,665	13,830	12,431	1	0	1	0	0	0	-1	-100.00%	0	0
144	4290000 810	DUES AND FEES	1,105	599	750	513	750	299	750	535	535	535	-215	-28.67%	750	535
	<b>4290000</b>	<b>TOTAL - EMPLOYEE BENEFITS</b>	<b>1,936,613</b>	<b>1,869,773</b>	<b>1,922,012</b>	<b>1,828,248</b>	<b>1,973,364</b>	<b>1,951,190</b>	<b>2,010,845</b>	<b>2,261,828</b>	<b>2,069,021</b>	<b>2,054,497</b>	<b>43,652</b>	<b>2.17%</b>	<b>2,185,088</b>	<b>2,098,696</b>
146	4522100 931	TRANSFER TO FOOD SERVICE	15,000	22,193	10,000	8,000	11,500	15,400	7,700	12,500	12,500	12,500	4,800	62.34%	7,700	12,500
	<b>4522100</b>	<b>INTERFUND TRANSFER</b>	<b>15,000</b>	<b>22,193</b>	<b>10,000</b>	<b>8,000</b>	<b>11,500</b>	<b>15,400</b>	<b>7,700</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>4,800</b>	<b>62.34%</b>	<b>7,700</b>	<b>12,500</b>
	<b>410</b>	<b>TOTAL GENERAL FUND</b>	<b>7,873,998</b>	<b>7,818,758</b>	<b>8,110,212</b>	<b>7,991,219</b>	<b>8,208,933</b>	<b>8,280,749</b>	<b>8,325,201</b>	<b>8,814,775</b>	<b>8,389,300</b>	<b>8,374,776</b>	<b>49,575</b>	<b>0.60%</b>	<b>8,659,428</b>	<b>8,551,897</b>
148	4312030 102	SALARY - DIRECTORS, MGRS.	36,032	36,191	38,000	38,000	40,800	40,800	45,800	46,677	46,677	46,677	877	1.91%	45,800	46,677
149	4312030 112	SALARY - FOOD SERVICE WORKERS	48,963	46,807	49,407	47,733	52,985	50,691	54,574	53,455	53,455	53,455	-1,119	-2.05%	54,574	53,455
150	4312030 128	SALARIES - SUBSTITUTES	1,500	543	1,000	259	800	102	500	500	500	500	0	0.00%	500	500
151	4312030 432	REPAIR/MAINTENANCE SERVICE	2,400	799	2,000	3,647	2,550	1,195	2,550	2,550	2,550	2,550	0	0.00%	2,550	2,550
152	4312030 614	SUPPLIES - NON-FOOD	3,500	3,628	4,000	3,620	4,000	3,938	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000
153	4312030 630	SUPPLIES - MILK & FOOD	72,000	48,272	65,000	62,059	60,000	54,201	60,000	60,000	60,000	60,000	0	0.00%	60,000	60,000
154	4312030 631	SUPPLIES - USDA COMMODITIES	8,000	12,339	10,000	11,248	10,000	12,680	10,000	12,500	12,500	12,500	2,500	25.00%	10,000	12,500
155	4312030 650	COMPUTER SOFTWARE	5,041	5,605	1,330	1,362	1,476	1,305	1,550	1,945	1,945	1,945	395	25.48%	1,550	1,945
156	4312030 739	EQUIPMENT	5,000	4,970	5,000	4,468	6,000	8,431	7,200	12,000	12,000	12,000	4,800	66.67%	7,200	12,000
157	4312030 890	OTHER EXPENSES	1,200	950	3,050	2,334	2,500	1,143	1,350	1,225	1,225	1,225	-125	-9.26%	1,350	1,225
	<b>420</b>	<b>TOTAL - FOOD SERVICE</b>	<b>183,636</b>	<b>160,104</b>	<b>178,787</b>	<b>174,730</b>	<b>181,111</b>	<b>174,486</b>	<b>187,524</b>	<b>194,852</b>	<b>194,852</b>	<b>194,852</b>	<b>7,328</b>	<b>3.91%</b>	<b>187,524</b>	<b>194,852</b>
		<b>TOTAL OPERATING BUDGET</b>	<b>8,057,634</b>	<b>7,978,862</b>	<b>8,288,999</b>	<b>8,165,949</b>	<b>8,390,044</b>	<b>8,455,234</b>	<b>8,512,725</b>	<b>9,009,627</b>	<b>8,584,152</b>	<b>8,569,628</b>	<b>56,903</b>	<b>0.67%</b>	<b>8,846,952</b>	<b>8,746,749</b>
		WARR ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0	159,733*	108,748	108,748	108,748				INC ABOVE
		WARR ART - SESPA NEGOTIATIONS	0	0	0	0	INC ABOVE	0	0	0	0	0				0
		WARR ART - EXPEND TRUST - SPED	0	0	0	0	0	0	0	90,000	90,000	90,000				90,000
		WARR ART - LONG TERM MAINTENANCE	0	51,844	68,100	65,193	42,000	39,977	78,000	78,000	78,000	78,000				78,000
		WARR ART - LIBRARY/MUSIC ROOF	0	0	0	0	0	0	0	125,000	125,000	125,000				125,000
		WARR ART - EXPEND TRUST - ENERGY IMPROVI	0	0	25,000	25,000	35,000	35,000	45,000	45,000	45,000	45,000				45,000
		WARR ART - EXPEND TRUST - SPED	65,000 (FB)	65,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)	75,000 (FB)	60,000 (FB)	60,000 (FB)	60,000 (FB)				60,000 (FB)
		WARR ART - EXPEND TRUST - HEALTH	30,000 (FB)	30,000 (FB)	0	0	0	0	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)				25,000 (FB)
		WARR ART - EXPEND TRUST - BUILDING	0	0	50,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)	25,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)				15,000 (FB)
		WARR ART - RENOVATIONS	1,217,250	1,151,287	0	0	0	0	0	0	0	0				0
		WARR ART - EXPEND TRUST - TECH	0	0	15,000 (FB)	15,000 (FB)	0	0	0	0	0	0				0
		<b>TOTAL - WARRANT ARTICLES</b>	<b>1,217,250</b>	<b>1,203,131</b>	<b>93,100</b>	<b>90,193</b>	<b>77,000</b>	<b>74,977</b>	<b>123,000</b>	<b>446,748</b>	<b>446,748</b>	<b>446,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>338,000</b>
		<b>TOTAL BUDGET</b>	<b>9,274,884</b>	<b>9,181,993</b>	<b>8,382,099</b>	<b>8,256,142</b>	<b>8,467,044</b>	<b>8,530,211</b>	<b>8,635,725</b>	<b>9,456,375</b>	<b>9,030,900</b>	<b>9,016,376</b>	<b>56,903</b>	<b>0</b>	<b>8,846,952</b>	<b>9,084,749</b>

CCA = CONTRACT COST ADJUSTMENT - PER SEA APPROVED CONTRACT.