

SEABROOK SCHOOL DISTRICT BUDGET - 2017-18
WITH CONTRACT COST ADJUSTMENTS - SEA CONTRACT

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	BUDCOM RECOMMEND 2017-18	DOLLAR CHANGE	PERCENT CHANGE	DEFAULT BUDGET 2017-18	FINAL ACTION W/CCA 2017-18
2	5110009 103	SALARIES - CERTIFIED STAFF	3,402,686	3,356,350	3,521,754	3,514,159	3,591,187	3,490,588	3,501,442	3,490,594	3,503,092	3,503,092	1,650	0.05%	3,490,594	3,610,732
7	5110009 105	SALARIES - ED ASSOC/AIDES/MONITORS	182,915	180,558	204,014	187,621	217,995	217,122	225,867	258,471	258,471	258,471	32,604	14.44%	240,579	258,471
9	5110009 107	SALARIES - TUTORS	123,914	94,445	113,420	100,617	116,855	116,261	114,774	116,160	116,160	116,160	1,386	1.21%	116,160	116,160
10	5110009 128	SALARIES - SUBSTITUTES	104,500	78,561	104,500	109,734	96,637	117,833	96,637	92,500	92,500	92,500	-4,137	-4.28%	96,637	92,500
11	5110009 430	REPAIR/MAINTAIN EQUIPMENT	1,900	1,100	1,900	774	1,300	834	1,300	1,300	1,300	1,300	0	0.00%	1,300	1,300
12	5110009 442	RENTAL/LEASE EQUIPMENT	32,496	33,128	32,002	32,382	31,662	28,921	26,714	26,918	26,918	26,918	204	0.76%	26,918	26,918
13	5110009 610	SUPPLIES	58,000	55,781	60,500	54,003	60,500	59,098	58,500	58,500	58,500	58,500	0	0.00%	58,500	58,500
15	5110009 641	BOOKS/PRINT MEDIA	67,000	65,700	69,500	66,160	69,500	55,546	62,000	62,000	62,000	62,000	0	0.00%	62,000	62,000
16	5110009 739	EQUIPMENT	16,800	14,125	15,600	14,566	15,600	15,236	15,600	15,600	15,600	15,600	0	0.00%	15,600	15,600
		TOTAL - REGULAR EDUCATION	3,990,211	3,879,748	4,123,190	4,080,017	4,201,236	4,101,439	4,102,834	4,122,043	4,134,541	4,134,541	31,707	0.77%	4,108,288	4,242,181
18	5120012 102	SALARY - DIRECTORS, MGRS	81,200	82,000	83,230	83,230	84,478	84,478	86,168	87,848	87,848	87,848	1,680	1.95%	86,168	87,848
19	5120012 103	SALARIES - CERTIFIED STAFF	573,532	535,465	635,646	602,426	620,010	597,839	596,057	618,685	618,685	618,685	22,628	3.80%	618,685	644,162
21	5120012 104	SALARIES - SPECIALISTS	198,015	197,221	206,305	203,382	212,330	134,914	205,740	134,914	134,914	134,914	-70,826	-34.43%	134,914	139,528
22	5120012 105	SALARIES - ED ASSOC/AIDES/MONITORS	444,288	417,945	435,958	405,748	428,486	423,006	439,771	476,347	476,347	476,347	36,576	8.32%	476,347	476,347
24	5120012 110	SALARY - CLERICAL	40,284	44,581	40,896	43,950	48,334	48,328	49,110	49,878	49,878	49,878	768	1.56%	49,110	49,878
25	5120012 322	WORKSHOPS/SEMINARS	4,500	6,583	4,500	7,238	4,500	4,953	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500
26	5120012 331	PROFESSIONAL SERVICES	126,100	97,598	126,000	97,055	126,000	189,463	126,000	267,900	267,900	267,900	141,900	112.62%	267,900	267,900
27	5120012 332	EVALUATIONS/TESTING	4,500	3,586	4,500	2,559	4,500	4,815	4,500	4,800	4,800	4,800	300	6.67%	4,500	4,800
28	5120012 333	LEGAL	1,000	572	1,000	7,879	1,000	5,917	5,000	6,000	6,000	6,000	1,000	20.00%	5,000	6,000
29	5120012 442	RENTAL/LEASE EQUIPMENT	2,165	1,875	2,160	1,802	2,160	1,831	1,960	1,960	1,960	1,960	0	0.00%	1,960	1,960
30	5120012 560	TUITION	235,566	277,032	214,000	129,330	96,000	197,247	100,000	150,000	150,000	150,000	50,000	50.00%	107,000	150,000
31	5120012 560	TRAVEL REIMBURSEMENT	0	0	0	0	0	0	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
32	5120012 610	SUPPLIES	4,000	4,837	5,500	4,625	4,900	3,842	4,900	4,000	4,000	4,000	-900	-18.37%	4,900	4,000
33	5120012 641	BOOKS/PRINT MEDIA	500	362	500	620	500	785	500	500	500	500	0	0.00%	500	500
34	5120012 739	EQUIPMENT	3,500	2,517	2,500	3,463	2,500	1,254	3,000	2,000	2,000	2,000	-1,000	-33.33%	3,000	2,000
35	5120012 810	DUES AND FEES	944	909	1,045	1,139	1,045	1,349	1,145	1,313	1,313	1,313	168	14.67%	1,313	1,313
		TOTAL - SPECIAL EDUCATION	1,720,094	1,673,082	1,763,740	1,594,447	1,636,743	1,700,021	1,630,351	1,812,645	1,812,645	1,812,645	182,294	11.18%	1,767,797	1,842,736
37	5140060 118	SALARIES - COACHES/ADVISORS	35,595	34,437	35,951	34,867	36,314	36,314	37,312	37,312	37,312	37,312	0	0.00%	37,312	37,312
39	5140060 324	SPEAKERS	6,000	5,485	4,000	4,110	4,485	6,058	4,485	5,500	5,500	5,500	1,015	22.63%	4,485	5,500
40	5140060 610	SUPPLIES	4,481	4,394	5,496	5,437	5,541	5,540	5,625	5,548	5,548	5,548	-77	-1.37%	5,625	5,548
42	5140060 739	EQUIPMENT	1,243	1,243	1,243	1,076	844	844	823	823	823	823	0	0.00%	823	823
43	5140060 810	DUES AND FEES	7,940	9,035	9,125	8,594	9,660	10,200	9,535	9,685	9,685	9,685	150	1.57%	9,535	9,685
		TOTAL - STUDENT ACTIVITIES	55,259	54,594	55,815	54,084	56,844	58,956	57,780	58,868	58,868	58,868	1,088	1.88%	57,780	58,868
46	5143028 121	SALARIES - SUMMER SCHOOL	20,120	19,352	20,120	19,820	20,120	20,153	20,120	20,440	20,440	20,440	320	1.59%	20,120	20,440
		TOTAL - SUMMER SCHOOL	20,120	19,352	20,120	19,820	20,120	20,153	20,120	20,440	20,440	20,440	320	1.59%	20,120	20,440
48	5212029 103	SALARIES - CERTIFIED STAFF	137,561	137,561	142,006	142,006	146,481	146,481	146,481	146,481	146,481	146,481	0	0.00%	146,481	149,180
		TOTAL - GUIDANCE	137,561	137,561	142,006	142,006	146,481	146,481	146,481	146,481	146,481	146,481	0	0.00%	146,481	149,180

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50	5213044 103	SALARIES - CERTIFIED STAFF	136,234	125,088	141,254	138,822	144,109	144,109	144,109	145,920	145,920	145,920	1,811	1.26%	145,920	151,175
51	5213044 128	SALARIES - SUBSTITUTES	0	0	0	0	1,750	0	1,750	1,250	1,250	1,250	-500	-28.57%	1,750	1,250
52	5213044 314	EMPLOYMENT EXAMS	1,000	300	1,000	723	500	1,035	690	759	759	759	69	10.00%	690	759
53	5213044 610	SUPPLIES	2,300	1,684	2,300	1,957	2,300	1,746	2,300	2,000	2,000	2,000	-300	-13.04%	2,300	2,000
		TOTAL - HEALTH	139,534	127,071	144,554	141,502	148,659	146,890	148,849	149,929	149,929	149,929	1,080	0.73%	150,660	155,184
55	5215012 103	SALARIES - CERTIFIED STAFF	127,183	127,183	134,306	135,208	141,809	141,809	141,809	190,926	190,926	190,926	49,117	34.64%	181,103	198,657
56	5215012 105	SALARIES - ED ASSOC/AIDES	1	9,580	9,618	9,618	9,897	9,897	10,070	1	1	1	-10,069	-99.99%	1	1
		TOTAL - SPEECH SERVICES	127,184	136,763	143,924	144,826	151,706	151,706	151,879	190,927	190,927	190,927	39,048	25.71%	181,104	198,658
58	5219009 332	EVALUATIONS/TESTING	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
		TOTAL - OTHER STUDENT SUPPORT	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
60	5221009 240	TUITION REIMBURSEMENT	36,000	43,766	33,000	38,345	33,000	17,389	33,000	25,000	25,000	25,000	-8,000	-24.24%	33,000	25,000
61	5221009 321	TESTING	16,797	11,983	15,497	10,025	13,822	8,419	12,947	8,700	8,700	8,700	-4,247	-32.80%	8,700	8,700
62	5221009 322	WORKSHOPS/SEMINARS	18,400	16,503	18,400	15,490	18,400	16,630	18,400	17,400	17,400	17,400	-1,000	-5.43%	18,400	17,400
63	5221009 336	PROFESSIONAL DEVELOPMENT - SESPA	2,400	2,159	2,400	2,011	2,400	2,692	2,600	2,600	2,600	2,600	0	0.00%	2,600	2,600
64	5221009 580	TRAVEL	1,600	1,080	1,600	1,433	1,600	1,631	1,600	1,600	1,600	1,600	0	0.00%	1,600	1,600
65	5221009 641	BOOKS/PRINT MEDIA	500	740	500	747	500	486	500	500	500	500	0	0.00%	500	500
		TOTAL - IMPROVEMENT OF INSTRUCTION	75,697	76,231	71,397	68,052	69,722	47,246	69,047	55,800	55,800	55,800	-13,247	-19.19%	64,800	55,800
67	5222042 103	SALARIES - CERTIFIED STAFF	129,323	129,323	133,719	133,719	138,314	126,809	138,314	136,175	136,175	136,175	-2,139	-1.55%	136,175	140,873
68	5222042 610	SUPPLIES	2,801	2,585	2,800	2,790	2,800	2,675	2,800	2,800	2,800	2,800	0	0.00%	2,800	2,800
69	5222042 641	BOOKS/PRINT MEDIA	17,000	18,850	19,000	17,541	19,000	16,364	19,000	21,000	21,000	21,000	2,000	10.53%	19,000	21,000
		TOTAL - EDUCATIONAL MEDIA	149,124	150,758	155,519	154,051	160,114	145,849	160,114	159,975	159,975	159,975	-139	-0.09%	157,975	164,673
71	5222522 103	SALARIES - CERTIFIED STAFF	73,068	73,068	74,456	74,456	77,682	77,682	77,682	77,682	77,682	77,682	0	0.00%	77,682	79,110
72	5222522 109	SALARIES - TECHNOLOGY	40,018	39,567	40,620	40,574	45,960	44,973	65,468	66,718	66,718	66,718	1,250	1.91%	65,468	66,718
73	5222522 322	WORKSHOPS/SEMINARS	3,000	1,402	3,000	2,653	3,000	0	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000
74	5222522 431	REPAIR/MAINTAIN COMPUTERS	3,500	2,193	3,500	2,785	3,500	2,690	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500
75	5222522 612	SUPPLIES-COMPUTER	11,000	10,618	11,000	10,106	11,000	9,947	11,000	12,000	12,000	12,000	1,000	9.09%	11,000	12,000
76	5222522 643	INFORMATION ACCESS FEES	4,799	5,561	4,799	2,385	8,190	6,547	8,290	8,720	8,720	8,720	430	5.19%	8,290	8,720
77	5222522 644	SOFTWARE LICENSE/SUPPORT	24,568	22,302	23,265	24,477	24,405	24,540	30,290	30,880	30,880	30,880	590	1.95%	30,290	30,880
79	5222522 650	SOFTWARE	3,000	2,914	3,000	2,654	3,000	2,037	2,500	2,100	2,100	2,100	-400	-16.00%	2,500	2,100
80	5222522 734	NEW TECHNOLOGY EQUIPMENT	40,400	64,430	40,400	96,537	40,400	96,169	58,150	95,100	53,950	53,950	-4,200	-7.22%	58,150	53,950
		TOTAL COMPUTER SERVICES	203,353	222,055	204,040	256,626	217,137	264,586	259,880	299,700	258,550	258,550	-1,330	-0.51%	259,880	259,978
83	5229000 328	CONTRACTED SERVICES	59,501	51,500	104,500	101,586	104,500	92,275	150,052	127,180	127,180	127,180	-22,872	-15.24%	127,180	127,180
		TOTAL - SUPPORT SERVICES	59,501	51,500	104,500	101,586	104,500	92,275	150,052	127,180	127,180	127,180	-22,872	-15.24%	127,180	127,180

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86	5231000	117 SALARIES - DISTRICT OFFICERS	26,961	27,309	26,961	27,289	27,061	27,003	27,061	27,061	27,061	27,061	0	0.00%	27,061	27,061
87	5231000	333 LEGAL	5,000	2,870	5,000	1,090	5,000	6,490	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500
88	5231000	334 AUDIT	14,500	12,029	11,850	11,850	12,150	11,850	12,150	12,450	12,450	12,450	300	2.47%	12,450	12,450
89	5231000	335 ANNUAL MEETING	3,900	2,474	2,800	2,334	2,700	2,310	2,600	2,450	2,450	2,450	-150	-5.77%	2,600	2,450
90	5231000	534 POSTAGE	700	624	700	594	700	611	700	700	700	700	0	0.00%	700	700
91	5231000	540 ADVERTISING	3,000	116	1,500	2,252	1,000	1,206	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
92	5231000	810 DUES AND FEES	3,998	3,900	3,998	3,900	3,998	3,900	3,900	3,900	3,900	3,900	0	0.00%	3,900	3,900
93	5231000	890 OTHER EXPENSES	3,750	1,060	2,650	2,190	2,200	1,007	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
		TOTAL - BOARD OF EDUCATION	61,809	50,382	55,459	51,499	54,809	54,376	51,911	52,061	52,061	52,061	150	0.29%	52,211	52,061
95	5232000	311 SAU SERVICES	351,429	351,429	361,659	361,659	367,583	367,583	391,602	412,505	412,505	412,505	20,903	5.34%	412,505	412,505
		TOTAL - SAU SERVICES	351,429	351,429	361,659	361,659	367,583	367,583	391,602	412,505	412,505	412,505	20,903	5.34%	412,505	412,505
97	5241031	101 SALARIES - ADMINISTRATION	256,605	262,113	262,968	243,175	263,632	248,846	267,374	352,546	352,546	352,546	85,172	31.86%	267,374	352,546
98	5241031	110 SALARIES - CLERICAL	154,014	154,944	156,718	157,421	159,758	160,501	162,730	165,860	165,860	165,860	3,130	1.92%	162,730	165,860
100	5241031	322 WORKSHOPS/SEMINARS	2,000	1,636	2,000	858	2,000	369	2,000	1,200	1,200	1,200	-800	-40.00%	2,000	1,200
101	5241031	531 TELEPHONE	12,492	17,444	12,492	14,033	3,000	1,573	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000
102	5241031	534 POSTAGE	9,500	6,220	9,500	3,363	8,000	3,325	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000
103	5241031	580 TRAVEL	1,000	279	1,000	208	1,000	463	500	500	500	500	0	0.00%	500	500
104	5241031	610 SUPPLIES	7,500	3,990	7,500	5,455	6,000	3,985	6,000	4,500	4,500	4,500	-1,500	-25.00%	6,000	4,500
105	5241031	810 DUES AND FEES	3,650	2,347	4,265	2,673	3,679	3,288	3,874	4,675	4,675	4,675	801	20.68%	3,874	4,675
		TOTAL - SCHOOL ADMINISTRATION	446,761	448,973	456,443	427,185	447,069	422,350	450,478	537,281	537,281	537,281	86,803	19.27%	450,478	537,281
107	5262026	102 SALARY - MAINTENANCE SUPERVISOR	45,675	45,675	46,360	46,360	47,055	42,620	47,996	68,500	68,500	68,500	20,504	42.72%	47,996	68,500
108	5262026	110 SALARY - CLERICAL	20,363	20,574	27,014	26,998	27,641	26,987	29,415	26,108	20,488	20,488	-8,927	-30.35%	23,100	20,488
109	5262026	111 SALARIES - CUSTODIANS	326,006	328,995	331,459	333,647	338,470	331,199	345,432	346,675	343,604	343,604	-1,828	-0.53%	337,846	343,604
111	5262026	128 SALARIES - SUBSTITUTES	12,000	8,781	12,000	11,372	12,000	8,419	12,000	12,000	9,000	9,000	-3,000	-25.00%	12,000	9,000
112	5262026	130 SALARIES - OVERTIME	2,500	2,268	2,500	4,253	2,500	2,572	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500
113	5262026	340 CONSULTANTS	0	0	1	11,295	7,500	8,346	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500
114	5262026	411 WATER	5,000	2,959	4,500	2,435	4,500	4,426	3,000	3,500	3,500	3,500	500	16.67%	3,000	3,500
115	5262026	421 TRASH REMOVAL	6,000	4,111	6,000	3,727	6,000	1,518	2,500	2,500	2,000	2,000	-500	-20.00%	2,500	2,000
116	5262026	426 FIRE EXTINGUISHERS	10,050	8,633	10,950	7,723	10,550	10,664	13,300	32,750	32,750	32,750	19,450	146.24%	13,300	32,750
117	5262026	432 REPAIR/MAINTENANCE SERVICE	56,500	103,905	56,500	94,961	56,500	86,167	56,500	56,800	56,800	56,800	300	0.53%	56,500	56,800
118	5262026	520 INSURANCE	35,979	35,646	38,141	38,141	37,549	37,549	34,281	33,102	33,102	33,102	-1,179	-3.44%	33,102	33,102
119	5262026	610 SUPPLIES	60,000	62,276	60,000	54,274	60,000	57,308	55,000	58,400	58,400	58,400	3,400	6.18%	55,000	58,400
120	5262026	622 ELECTRICITY	87,367	88,942	94,211	100,572	121,910	93,039	105,464	91,496	91,496	91,496	-13,968	-13.24%	91,496	91,496
121	5262026	624 HEATING FUELS	51,910	83,243	54,690	93,732	81,810	66,157	75,250	73,840	73,840	73,840	-1,410	-1.87%	75,250	73,840
122	5262026	720 RENOVATIONS	7,000	6,862	7,000	6,995	7,000	2,422	7,000	57,000	62,000	62,000	55,000	785.71%	7,000	62,000
123	5262026	733 NEW FURNITURE	10,000	11,300	5,000	7,080	10,000	9,666	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000
124	5262026	739 EQUIPMENT	8,700	12,378	8,650	7,735	3,650	12,788	9,150	6,700	6,700	6,700	-2,450	-26.78%	6,700	6,700
125	5262026	896 TRAINING	1,650	1,178	1,650	45	1,000	20	500	500	500	500	0	0.00%	500	500
		TOTAL - BUILDINGS	746,700	827,726	766,626	851,345	835,635	801,867	816,788	889,871	882,680	882,680	65,892	8.07%	785,290	882,680
127	5263026	422 SNOW REMOVAL	30,000	40,100	30,000	64,833	30,000	24,500	40,000	40,000	40,000	40,000	0	0.00%	40,000	40,000
128	5263026	434 GROUNDS MAINTENANCE	0	0	0	0	1,000	0	1,000	4,000	4,000	4,000	3,000	300.00%	1,000	4,000
129	5263026	610 SUPPLIES	7,500	8,686	7,500	9,968	6,500	7,037	8,500	8,500	8,500	8,500	0	0.00%	8,500	8,500
		TOTAL - GROUNDS	37,500	48,786	37,500	74,800	37,500	31,537	49,500	52,500	52,500	52,500	3,000	6.06%	49,500	52,500

**SEABROOK SCHOOL DISTRICT BUDGET - 2017-18
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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	BUDCOM RECOMMEND 2017-18	DOLLAR CHANGE	PERCENT CHANGE	DEFAULT BUDGET 2017-18	FINAL ACTION W/CCA 2017-18
131	5265026 436	VEHICLE EXPENSES	1,200	1,958	1,200	969	1,200	492	1,200	3,600	3,600	3,600	2,400	200.00%	1,200	3,600
132	5265026 732	VEHICLE PURCHASE/LEASE	6,053	5,881	5,881	5,881	5,881	5,881	5,881	0	0	0	-5,881	-100.00%	0	0
		TOTAL - VEHICLE EXPENSES	7,253	7,839	7,081	6,850	7,081	6,373	7,081	3,600	3,600	3,600	-3,481	-49.16%	1,200	3,600
133	5272109 515	TRANSPORTATION - CONTRACT	505,677	506,913	540,420	537,252	553,933	547,275	567,787	579,143	579,143	579,143	11,356	2.00%	579,143	579,143
135	5272212 516	TRANSPORTATION - SPEC. NEEDS	161,880	145,075	135,507	133,125	120,761	159,802	136,535	154,535	154,535	154,535	18,000	13.18%	154,535	154,535
136	5272460 517	TRANSPORTATION - ATHLETICS	16,000	18,058	17,500	8,732	23,820	8,856	13,500	9,500	9,500	9,500	-4,000	-29.63%	13,500	9,500
137	5272509 518	TRANSPORTATION - FIELD TRIPS	10,000	9,679	8,000	10,673	8,000	8,883	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000
138	5272909 519	TRANSPORTATION - OTHER	20,000	29,513	20,000	30,468	20,000	17,256	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000
		TOTAL - TRANSPORTATION	713,557	709,238	721,427	720,249	726,514	742,073	750,822	776,178	776,178	776,178	25,356	3.38%	780,178	776,178
140	5290000 211	HEALTH INSURANCE	1,095,443	1,075,744	1,121,564	1,018,355	1,105,088	1,024,703	1,161,835	1,479,588	1,479,588	1,479,588	317,753	27.35%	1,431,736	1,452,430
143	5290000 212	DENTAL INSURANCE	42,088	42,529	43,293	42,163	42,859	38,749	42,834	46,413	46,413	46,413	3,579	8.36%	44,795	48,669
144	5290000 213	LIFE INSURANCE	7,716	7,605	7,854	7,808	7,932	8,761	9,018	10,557	10,557	10,557	1,539	17.07%	10,210	10,557
145	5290000 214	L.T.D. INSURANCE	22,841	21,712	23,495	22,293	23,765	23,623	24,767	26,567	26,611	26,611	1,844	7.45%	25,870	27,249
146	5290000 220	FICA	535,120	493,488	549,221	513,508	556,455	512,675	551,338	560,976	560,960	560,960	9,622	1.75%	550,066	573,165
147	5290000 230	RETIREMENT	806,407	776,722	825,078	811,119	926,488	873,633	910,106	1,018,770	1,020,772	1,020,772	110,666	12.16%	996,309	1,048,470
148	5290000 250	UNEMPLOYMENT INSURANCE	38,144	28,893	33,000	17,748	18,823	11,391	15,096	9,339	9,339	9,339	-5,757	-38.14%	9,339	9,339
149	5290000 260	WORKERS COMPENSATION	32,591	29,036	33,219	31,867	35,877	34,674	41,893	48,467	48,467	48,467	6,574	15.69%	48,467	48,467
150	5290000 285	403B CONTRIBUTION	8,000	8,000	8,000	6,307	8,000	6,000	8,000	10,000	10,000	10,000	2,000	25.00%	8,000	10,000
151	5290000 810	DUES AND FEES	1,500	884	1,300	798	1,300	884	1,000	1,131	1,131	1,131	131	13.10%	1,000	1,131
		TOTAL - EMPLOYEE BENEFITS	2,589,851	2,484,612	2,646,025	2,471,966	2,726,587	2,535,093	2,765,886	3,211,808	3,213,838	3,213,838	447,952	16.20%	3,125,791	3,229,477
153	5511000 910	PRINCIPAL PAYMENT	105,000	105,000	114,000	114,000	118,673	118,673	118,673	118,673	118,673	118,673	0	0.00%	118,673	118,673
154	5512000 830	INTEREST PAYMENT	18,088	24,800	16,708	22,341	15,244	20,250	13,748	12,252	12,252	12,252	-1,496	-10.88%	12,252	12,252
		TOTAL - DEBT SERVICE	123,088	129,800	130,708	136,341	133,917	138,923	132,421	130,925	130,925	130,925	-1,496	-1.13%	130,925	130,925
156	5522100 931	TRANSFER TO FOOD SERVICE	0	9,200	5,000	14,500	9,000	0	13,500	1	1	1	-13,499	-99.99%	13,500	1
		INTERFUND TRANSFER	0	9,200	5,000	14,500	9,000	0	13,500	1	1	1	-13,499	-99.99%	13,500	1
		TOTAL GENERAL FUND	11,755,587	11,596,701	12,116,734	11,873,411	12,258,958	11,975,777	12,327,377	13,210,719	13,176,906	13,176,906	849,529	6.89%	12,843,644	13,352,087
158	5312030 102	SALARY - DIRECTORS,MGRS	49,227	49,227	49,965	51,878	53,756	53,756	54,831	55,900	55,900	55,900	1,069	1.95%	54,831	55,900
160	5312030 112	SALARIES - WORKERS	113,311	109,855	115,263	119,752	118,397	111,036	124,019	127,069	126,202	126,202	2,183	1.76%	120,761	126,202
161	5312030 128	SALARIES - SUBSTITUTES	1,500	885	1,500	164	900	237	500	500	350	350	-150	-30.00%	500	350
167	5312030 430	REPAIR/MAINTAIN EQUIPMENT	4,000	4,317	4,000	3,001	4,500	4,560	4,500	4,500	4,500	4,500	0	0.00%	4,500	4,500
163	5312030 614	SUPPLIES - NON-FOOD	7,000	6,587	7,000	8,391	7,500	7,964	10,000	8,500	8,500	8,500	-1,500	-15.00%	10,000	8,500
167	5312030 630	SUPPLIES - MILK & FOOD	121,500	97,350	121,500	108,574	110,000	122,394	118,000	125,000	125,000	125,000	7,000	5.93%	118,000	125,000
165	5312030 631	SUPPLIES - USDA COMMODITIES	18,000	15,797	18,000	20,296	18,000	24,791	18,000	22,000	22,000	22,000	4,000	22.22%	18,000	22,000
166	5312030 650	SOFTWARE	0	0	1,250	1,250	1,450	1,460	1,450	1,470	1,470	1,470	20	1.38%	1,450	1,470
167	5312030 739	EQUIPMENT	2,000	1,000	2,000	1,924	2,000	1,962	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
168	5312030 890	OTHER EXPENSES	4,040	4,170	5,088	4,556	4,232	2,341	3,632	4,032	4,032	4,032	400	11.01%	3,632	4,032
		TOTAL FOOD SERVICE	320,578	289,189	325,566	319,786	320,735	330,500	336,932	350,971	349,954	349,954	13,022	3.86%	333,674	349,954
		TOTAL OPERATING BUDGET	12,076,165	11,885,890	12,442,300	12,193,197	12,579,693	12,306,277	12,664,309	13,561,690	13,526,860	13,526,860	862,551	6.81%	13,177,318	13,702,041

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		WARRANT ART - SEA NEGOTIATIONS	0	0	INC ABOVE	0	0	0	0	175,181	175,181	175,181				INC ABOVE
		WARRANT ART - WINDOW REPLACE (PHASE 1)	0	0	0	0	0	0	0	183,000	183,000	183,000				183,000
		WARRANT ART -SPRINKLER SYSTEM	0	0	0	0	155,018	26,533	326,000	0	0	0				0
		WARRANT ART - LONG TERM MAINT	54,200	54,098	85,224	55,242	0	0	99,500	67,205	67,205	67,205				67,205
		WARRANT ART- SPEC ED TRUST	20,000 (FB)	20,000 (FB)	20,000 (FB)	20,000 (FB)	25,000 (FB)	25,000 (FB)	50,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)				75,000 (FB)
		WARRANT ART- BLDG MAINT TRUST	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)				25,000 (FB)
		PETITION ART - CHILD BENEFIT SERVICES	33,620	32,976	33,620	33,568	32,120	32,120	23,750	25,194	25,194	25,194				25,194
		WARRANT ART- ROOF REPLACEMENT	100,000	99,983	0	0	0	0	0	0	0	0				0
		WARRANT ART - SESPA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE	0	0	0	0				0
		TOTAL -WARRANT ARTICLES	187,820	187,057	118,844	88,810	187,138	58,653	449,250	450,580	450,580	450,580			0	275,399
		TOTAL BUDGET	12,263,985	12,072,947	12,561,144	12,282,007	12,766,831	12,364,930	13,113,559	14,012,270	13,977,440	13,977,440			13,177,318	13,977,440

CCA- CONTRACT COST ADJUSTMENT - PER SEA APPROVED CONTRACT