

Page #	Acct.	DESC	BUDGETED 2014-15	EXPENDED 2014-15	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	EXPENDED 2016-17	3 YEAR EXPENDED AVERAGE	BUDGETED 2017-18	ADMIN PROPOSED 2018-19	BOARD PROPOSED 2018-19	BUD COM RECOMMEND 2018-19	AS AMENDED AT DELIB SESSION	DOLLAR CHANGE OVER 2017-18	PERCENT CHANGE OVER 2017-18	DEFAULT BUDGET 2018-19
REGULAR EDUCATION																	
1	4110009	103 SALARY - CERTIFIED STAFF	2,255,556	2,315,123	2,331,409	2,315,545	2,287,955	2,220,951	2,283,876	2,295,771	2,238,717	2,328,639	2,240,683	2,328,639	32,868	1.43%	2,401,411
2	4110009	105 SALARY - ED ASSOC/ADES/AMNTRS	7,500	1,896	1	0	1	0	619	1	1	1	1	1	0	0.00%	1
5	4110009	107 SALARY - TUTORS	500	0	225	0	225	200	200	225	14,225	14,225	14,225	14,225	14,000	6222.22%	225
6	4110009	128 SALARY - SUBSTITUTES	45,538	39,831	35,884	32,154	35,919	42,432	38,139	34,745	38,246	38,246	38,246	38,246	3,501	10.08%	34,745
7	4110009	430 REPAIR/MAINTAIN EQUIPMENT	2,250	1,919	2,000	2,153	2,000	2,154	2,075	2,000	2,000	2,000	2,000	2,000	0	0.00%	2,000
8	4110009	442 RENTAL/LEASE EQUIPMENT	16,988	16,154	16,600	13,606	11,000	11,226	13,862	11,058	11,058	11,058	11,058	11,058	0	0.00%	11,058
9	4110009	610 SUPPLIES	55,000	55,000	55,000	48,391	48,500	45,202	42,956	46,430	46,430	46,430	46,430	46,430	-2,570	-5.24%	48,500
10	4110009	641 BOOKS/PRINT MEDIA	19,630	22,532	19,630	14,175	18,445	18,445	18,445	18,350	24,625	24,625	24,625	24,625	6,275	34.20%	19,500
11	4110009	739 EQUIPMENT	3,000	2,961	3,000	2,617	3,000	1,028	2,202	3,500	3,500	3,500	3,500	3,500	0	0.00%	3,500
12		TOTAL - REGULAR EDUCATION	2,413,582	2,435,650	2,463,748	2,428,642	2,387,670	2,341,830	2,402,041	2,414,650	2,378,802	2,468,724	2,380,768	2,468,724	54,074	2.24%	2,520,280
SPECIAL EDUCATION																	
13	4120012	102 SALARY - DIRECTOR	1	0	1	0	43,350	42,783	14,281	46,695	47,746	47,746	47,746	47,746	1,051	2.25%	46,695
14	4120012	103 SALARY - CERTIFIED STAFF	375,548	333,378	444,753	593,609	601,928	575,273	500,753	593,748	532,488	532,488	532,488	532,488	-61,260	-10.32%	608,488
15	4120012	104 SALARIES - SPECIALISTS	107,473	89,255	78,010	78,010	78,010	78,010	81,758	79,438	80,864	80,864	80,864	80,864	1,426	1.80%	80,864
16	4120012	105 SALARY - ED ASSOC/ADES/AMNTRS	431,805	383,495	409,184	410,807	436,932	399,628	397,977	441,667	461,135	461,135	461,135	461,135	19,468	4.41%	461,135
17	4120012	106 SALARIES - ASSOCS-OUT-OF-DISTRICT	3,625	350	1	1,092	1	0	481	1	1	1	1	1	0	0.00%	1
18	4120012	110 SALARY - CLERICAL	32,384	30,425	33,387	31,423	34,461	30,914	30,921	35,464	36,590	36,590	36,590	36,590	1,126	3.18%	35,464
19	4120012	119 SALARY - OTHER	40,400	37,256	26,494	0	1	0	12,419	1	1	1	1	1	0	0.00%	1
20	4120012	322 WORKSHOPS/SEMINARS	800	90	500	200	550	380	223	300	1,000	1,000	1,000	1,000	700	233.33%	300
21	4120012	331 PROFESSIONAL SERVICES	86,500	106,512	80,700	104,047	93,425	117,228	109,263	70,500	161,000	161,000	161,000	161,000	90,500	128.37%	161,000
22	4120012	333 LEGAL	20,000	4,591	7,500	8,705	5,000	3,915	5,737	155,000	6,500	6,500	6,500	6,500	-148,500	-95.81%	5,000
23	4120012	560 TUITION	88,120	148,989	59,500	211,944	136,400	278,213	213,049	218,500	220,000	220,000	220,000	220,000	3,500	1.62%	220,000
24	4120012	610 SUPPLIES	5,000	3,526	5,000	3,629	7,950	3,005	3,386	7,500	4,500	4,500	4,500	4,500	-3,000	-40.00%	7,500
25	4120012	739 EQUIPMENT	1,500	3,029	3,000	1,932	1,000	730	1,504	1,000	2,000	2,000	2,000	2,000	1,000	100.00%	1,000
26	4120012	810 DUES AND FEES	655	125	655	480	875	779	461	700	715	715	715	715	15	2.14%	715
27		TOTAL - SPECIAL EDUCATION	1,193,811	1,141,019	1,148,685	1,446,898	1,439,883	1,530,858	1,372,581	1,848,514	1,554,540	1,554,540	1,554,540	1,554,540	-83,974	-5.70%	1,628,163
STUDENT ACTIVITIES																	
29	4140060	118 SALARIES - COACHES & ADVISORS	33,225	32,189	36,217	35,429	39,624	39,332	35,650	40,623	48,687	48,687	48,687	48,687	8,064	19.85%	43,567
30	4140060	301 OFFICIALS	0	0	0	0	0	0	0	0	4,500	4,500	4,500	4,500	4,500	100.00%	0
32	4140060	324 SPEAKERS	4,500	705	1,000	1,855	1,000	1,155	1,238	1,000	2,000	2,000	2,000	2,000	1,000	100.00%	1,000
33	4140060	327 ADMISSIONS	48,500	46,736	47,380	40,028	50,365	48,683	45,149	48,845	38,680	38,680	38,680	38,680	-11,165	-22.40%	49,845
34	4140060	610 SUPPLIES	8,300	9,805	9,950	3,573	6,450	4,544	5,974	8,450	5,450	5,450	5,450	5,450	-3,000	-35.50%	8,450
35	4140060	739 EQUIPMENT	1	0	1	186	1	0	62	1,607	1	1	1	1	-1,606	-99.94%	1,607
36	4140060	810 DUES AND FEES	5,000	3,953	5,000	5,612	4,500	4,617	4,727	4,500	800	800	800	800	-3,700	-82.22%	4,500
37	4140060	890 OTHER EXPENSES	1	617	1	0	1	0	206	1	1	1	1	1	0	0.00%	1
38		TOTAL - STUDENT ACTIVITIES	99,527	94,005	99,549	86,683	103,941	98,331	93,007	106,026	100,119	100,119	100,119	100,119	-5,907	-5.57%	108,970
GUIDANCE																	
39	4212029	103 SALARY - CERTIFIED STAFF	123,053	123,053	127,127	127,127	127,127	127,127	125,759	131,289	80,864	80,864	80,864	80,864	-50,425	-38.41%	159,414
40	4212029	610 SUPPLIES	750	0	250	247	250	155	134	250	250	250	250	250	0	0.00%	250
41		TOTAL - GUIDANCE	123,803	123,053	127,377	127,374	127,377	127,282	125,903	131,539	81,114	81,114	81,114	81,114	-50,425	-38.33%	159,664
HEALTH																	
42	4213044	103 SALARY - CERTIFIED STAFF	53,990	48,085	50,836	50,836	50,836	50,836	49,919	53,666	58,776	58,776	58,776	58,776	5,110	9.52%	58,776
43	4213044	128 SALARY - SUBSTITUTES	0	0	1,250	0	1,250	0	0	625	625	625	625	625	0	0.00%	625
44	4213044	314 EMPLOYMENT EXAMS	660	480	660	690	700	414	528	700	700	700	700	700	0	0.00%	700
45	4213044	610 SUPPLIES	2,501	2,499	2,501	1,831	2,500	1,858	2,063	2,500	2,000	2,000	2,000	2,000	-500	-20.00%	2,500
46	4213044	650 SOFTWARE	0	0	1,700	1,734	480	479	738	480	1	1	1	1	-479	-99.79%	480
47	4213044	739 EQUIPMENT	1	150	150	831	150	480	487	460	150	150	150	150	-310	-67.39%	460
48		TOTAL - HEALTH	57,162	51,214	57,097	56,923	56,916	54,067	53,734	58,431	62,262	62,262	62,262	62,262	3,821	6.54%	63,541

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49		SPEECH SERVICES															
50	4215012	103 SALARY - CERTIFIED STAFF	227,318	227,318	233,374	78,010	78,010	78,010	127,374	79,438	80,864	80,864	80,864	80,864	1,426	1.80%	80,864
51	4215012	108 SALARY - SPEECH ASST	29,608	29,608	31,186	31,186	31,794	30,972	30,972	32,382	33,383	33,383	33,383	33,383	1,001	3.09%	32,382
52	4215012	610 SUPPLIES	1,500	336	1,500	1,445	500	103	628	500	500	500	500	500	0	0.00%	500
		TOTAL - SPEECH SERVICES	258,426	257,591	266,060	110,641	110,304	108,690	158,974	112,320	114,747	114,747	114,747	114,747	2,427	2.16%	113,746
53		IMPROVE. OF INSTRUCTION															
54	4221009	102 SALARY - DIRECTOR/MANAGER	0	0	0	0	0	0	0	0	69,317	72,000	72,000	72,000	72,000	5.88%	0
55	4221009	125 SALARY - CURRICULUM/PROF DEV	3,000	3,000	3,750	3,570	4,250	2,999	3,190	4,250	4,500	4,500	4,500	4,500	250	5.88%	4,250
56	4221009	240 TUITION REIMBURSEMENT	13,000	7,845	10,000	1,910	7,760	3,722	4,482	7,500	5,000	5,000	5,000	5,000	-2,500	-33.33%	7,500
57	4221009	321 TESTING	1	413	1	0	1	0	138	1	4,300	4,300	4,300	4,299	42990.00%	0.00%	1
58	4221009	322 WORKSHOPS/SEMINARS	13,000	16,464	16,000	19,103	19,000	15,725	15,725	19,000	19,000	19,000	19,000	19,000	0	0.00%	19,000
59	4221009	336 PROFESSIONAL DEVELOPMENT - SESPA	2,400	525	2,400	0	1,800	350	292	1,200	1,200	1,200	1,200	1,200	0	0.00%	1,200
60	4221009	641 BOOKS/PRINT MEDIA	3,700	205	2,000	113	2,000	31	116	1,500	1,500	1,500	1,500	1,500	0	0.00%	1,500
		TOTAL - IMPROVE. OF INSTRUCTION	35,101	28,451	34,151	24,696	34,811	18,711	23,963	33,451	104,817	107,500	107,500	107,500	74,049	221.37%	33,451
61		EDUCATIONAL MEDIA															
62	4222042	103 SALARY - CERTIFIED STAFF	75,595	75,595	78,010	78,010	103,060	103,640	86,082	79,110	80,864	76,928	76,928	76,928	-2,182	-2.76%	76,928
63	4222042	105 SALARY - ED ASSOC/STADESMANTRS	22,555	22,500	23,782	23,812	24,291	24,132	23,481	24,685	24,685	24,685	24,685	24,685	0	0.00%	24,685
64	4222042	610 SUPPLIES	1,750	1,434	1,750	1,456	1,750	1,745	1,545	1,600	2,100	2,100	2,100	2,100	500	31.25%	1,600
65	4222042	611 SUPPLIES - AV/MEDIA	3,500	2,955	3,500	2,868	3,500	2,106	2,643	3,500	1,500	1,500	1,500	1,500	-2,000	-57.14%	3,500
66	4222042	641 BOOKS/PRINT MEDIA	15,670	15,879	15,190	16,453	15,240	13,004	15,112	13,000	12,375	12,375	12,375	12,375	-625	-4.81%	13,000
67	4222042	643 INFORMATION ACCESS FEES	6,973	6,209	8,094	5,613	6,305	6,336	6,219	7,500	6,743	6,743	6,743	6,743	-757	-10.09%	7,500
68	4222042	644 SOFTWARE LICENSE/SUPPORT	1,149	732	1,149	1,149	1,149	1,199	1,179	1,149	1,179	1,179	1,179	1,179	30	2.61%	1,149
69	4222042	739 EQUIPMENT	1,491	1,495	1	0	694	596	697	800	1,800	1,800	1,800	1,800	1,000	125.00%	800
		TOTAL - EDUCATIONAL MEDIA	129,653	127,799	131,478	129,382	156,044	153,257	136,806	131,344	131,248	127,310	127,310	127,310	-4,034	-3.07%	129,182
70		TECHNOLOGY															
71	4222522	103 SALARY - CERTIFIED STAFF	158,723	158,723	163,364	163,022	163,364	163,375	163,707	110,286	80,864	80,864	80,864	80,864	-29,422	-26.69%	80,864
72	4222522	109 SALARY - TECHNOLOGY	41,407	40,452	42,528	28,106	42,000	42,218	36,925	42,806	48,550	48,550	48,550	48,550	5,744	13.42%	46,806
73	4222522	328 CONTRACTED SERVICES	5,800	5,792	5,800	5,800	5,800	4,398	5,800	5,800	5,000	5,000	5,000	5,000	-800	-13.79%	5,800
74	4222522	431 REPAIR/MAINTAIN COMPUTERS	6,500	4,032	6,600	6,205	6,600	3,992	4,443	6,600	5,000	5,000	5,000	5,000	-1,600	-24.24%	6,600
75	4222522	612 SUPPLIES - COMPUTER	13,186	13,917	13,186	7,024	13,186	15,540	12,160	11,145	12,000	12,000	12,000	12,000	855	7.67%	11,145
76	4222522	643 INFORMATION ACCESS FEES	5,545	4,392	5,545	5,621	8,200	17,406	9,140	10,320	10,320	10,320	10,320	10,320	3,120	43.33%	7,000
77	4222522	644 SOFTWARE LICENSE/SUPPORT	13,609	6,103	13,609	13,378	15,159	15,152	11,544	25,763	53,469	53,469	53,469	53,469	27,706	107.54%	25,763
79	4222522	650 SOFTWARE	8,435	7,442	8,435	7,067	8,435	6,614	7,041	7,000	3,000	3,000	3,000	3,000	-4,000	-57.14%	7,000
80	4222522	739 TECHNOLOGY EQUIPMENT	55,546	62,172	55,484	53,972	56,185	60,523	58,889	59,168	74,039	74,039	74,039	74,039	14,871	25.13%	59,168
81	4222522	896 TRAINING	1,750	1,617	1,750	0	3,000	988	868	1,750	1,750	1,750	1,750	1,750	0	0.00%	1,750
		TOTAL - TECHNOLOGY	310,601	304,641	316,301	311,220	321,929	329,306	315,056	277,518	283,982	283,982	283,982	283,982	16,474	5.94%	255,216
82		BOARD OF EDUCATION															
83	4231000	117 SALARY - DISTRICT OFFICERS	13,980	14,100	13,980	12,770	13,980	14,420	13,763	13,980	13,980	13,980	13,980	13,980	0	0.00%	13,980
84	4231000	333 LEGAL	6,000	7,068	6,000	480	6,500	10,289	5,942	6,500	6,000	6,000	6,000	6,000	-500	-7.69%	6,500
85	4231000	334 AUDIT	7,500	7,600	7,900	14,400	7,900	7,900	9,967	8,200	7,900	7,900	7,900	7,900	-300	-3.66%	7,900
86	4231000	335 ANNUAL MEETING	1,560	1,560	1,560	1,480	1,560	1,496	1,547	1,675	1,560	1,560	1,560	1,560	-115	-6.87%	1,560
87	4231000	540 ADVERTISING	800	1,084	1,000	1,722	1,000	1,202	1,336	1,000	1,000	1,000	1,000	1,000	0	0.00%	1,000
88	4231000	580 TRAVEL REIMBURSEMENT	0	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1
89	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	3,416	0	0.00%	3,416
90	4231000	890 OTHER EXPENSES	3,750	5,794	3,750	1,113	3,400	1,207	2,705	1,000	1,000	1,000	1,000	1,000	0	0.00%	1,000
		TOTAL - BOARD OF EDUCATION	37,007	40,727	37,607	35,361	37,884	39,940	38,676	36,772	34,857	34,857	34,857	34,857	-815	-2.56%	35,472
91		SAU SERVICES															
92	4232000	311 SAU SERVICES	211,437	211,437	211,927	211,927	218,050	218,050	213,805	213,212	228,167	228,167	228,167	228,167	14,955	7.01%	228,167
		TOTAL - SAU SERVICES	211,437	211,437	211,927	211,927	218,050	218,050	213,805	213,212	228,167	228,167	228,167	228,167	14,955	7.01%	228,167

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93		TOTAL - SCHOOL ADMINISTRATION	192,427	217,427	171,000	180,000	140,250	154,777	184,068	145,486	155,108	155,108	155,108	155,108	9,522	6.11%	151,695
94	4241031	101 SALARY - ADMINISTRATION	95,550	95,464	97,994	96,573	96,752	97,341	96,459	98,433	100,330	100,930	100,930	100,930	2,487	2.54%	98,433
95	4241031	110 SALARY - CLERICAL	500	0	500	220	500	395	205	500	1,000	2,000	2,000	2,000	1,500	300.00%	500
96	4241031	322 WORKSHOP/SEMINARS	2,710	2,710	2,400	2,320	2,000	1,988	2,673	2,108	2,108	2,108	2,108	2,108	0	0.00%	2,108
97	4241031	442 RENTAL/LEASE EQUIPMENT	8,000	5,633	8,000	5,962	1	3,049	4,981	1	581	581	581	581	580	58000.00%	1
98	4241031	531 TELEPHONE	3,780	3,470	3,280	2,818	3,280	2,334	2,674	3,280	3,280	3,280	3,280	3,280	0	0.00%	3,280
99	4241031	534 POSTAGE	2,500	1,485	2,500	3,045	1,750	1,935	1,750	2,350	2,350	2,350	2,350	2,350	600	34.29%	1,750
100	4241031	610 SUPPLIES	1,971	870	1,000	1,470	1,000	1,870	1,403	2,600	2,600	2,750	2,750	2,750	150	5.77%	2,600
101	4241031	810 DUES & FEES															
		TOTAL - SCHOOL ADMINISTRATION	307,438	327,059	286,674	293,408	245,573	263,689	294,719	254,158	287,957	289,107	289,107	289,107	14,949	5.88%	280,367
102		BUILDINGS	63,674	64,620	64,832	64,832	66,129	66,129	65,194	67,419	69,436	69,436	69,436	69,436	2,017	2.99%	67,419
103	4262026	102 SALARIES - DIRECTORSMGRS	119,988	123,740	128,215	110,088	132,251	130,034	121,287	134,714	138,063	138,063	138,063	138,063	3,349	2.49%	134,714
104	4262026	111 SALARIES - CUSTODIANS	3,223	3,461	2,820	7,057	3,840	789	3,759	3,840	1,920	1,920	1,920	1,920	-1,920	-50.00%	3,840
105	4262026	128 SALARIES - SUBSTITUTES	500	1,237	1,000	2,015	3,000	2,010	1,754	3,000	3,000	3,000	3,000	3,000	0	0.00%	3,000
106	4262026	340 SALARIES - OVERTIME	1	0	1	0	1	0	0	10,000	3,000	3,000	3,000	3,000	-7,000	-70.00%	10,000
107	4262026	411 WAITER	6,700	7,671	8,500	7,811	8,500	6,993	7,248	8,500	7,800	7,800	7,800	7,800	-700	-8.24%	8,500
109	4262026	421 TRASH REMOVAL	7,000	5,760	7,000	7,465	7,500	5,866	6,364	6,750	6,750	6,750	6,750	6,750	0	0.00%	6,750
110	4262026	432 REPAIR/MAINTENANCE SERVICE	53,875	62,948	102,960	149,144	82,104	82,104	98,065	77,513	77,513	77,513	77,513	77,513	5,000	6.90%	72,513
111	4262026	520 INSURANCE	27,054	27,054	28,948	28,948	31,553	29,185	29,185	28,573	30,573	30,573	30,573	30,573	2,000	7.00%	30,573
112	4262026	610 SUPPLIES	18,500	17,931	19,300	18,504	19,492	20,204	19,492	20,300	23,300	23,300	23,300	23,300	3,000	14.78%	20,300
113	4262026	622 ELECTRICITY	55,069	62,443	68,723	60,658	60,105	57,214	60,105	56,327	53,472	53,472	53,472	53,472	-2,855	-5.07%	53,472
114	4262026	623 BOTTLED GAS	1,000	937	850	1,545	3,000	1,561	1,561	2,000	2,000	2,000	2,000	2,000	0	0.00%	2,000
115	4262026	624 HEATING FUELS	74,965	81,600	66,480	65,782	54,000	36,360	61,247	42,720	45,000	45,000	45,000	45,000	2,280	5.34%	42,720
116	4262026	720 RENOVATIONS	1	0	1	0	1	0	0	1	1	1	1	1	0	0.00%	1
117	4262026	733 FURNITURE	7,000	7,141	5,000	8,733	7,000	6,219	7,365	4,800	16,000	16,000	16,000	16,000	11,200	233.33%	4,800
118	4262026	739 EQUIPMENT	3,500	2,655	3,500	2,907	34,500	39,744	15,102	4,682	4,400	4,400	4,400	4,400	-282	-6.02%	4,682
119	4262026	896 TRAINING	1	0	1	0	750	0	0	750	750	750	750	750	0	0.00%	750
120		TOTAL - BUILDINGS	441,751	489,198	608,131	534,861	508,990	489,158	497,738	486,889	482,978	482,978	482,978	482,978	16,089	3.45%	466,034
121		GROUNDS	10,500	19,003	10,500	3,207	12,000	11,269	11,160	12,000	12,000	12,000	12,000	12,000	0	0.00%	12,000
122	4263026	422 SNOW REMOVAL	9,000	7,550	9,150	6,086	7,062	6,086	7,062	7,550	7,550	7,550	7,550	7,550	0	0.00%	7,550
123	4263026	424 LAWN MOWING/CARE	12,850	9,960	10,950	9,443	12,510	14,229	11,211	14,300	17,900	17,900	17,900	17,900	3,600	25.17%	14,300
124		GROUNDS REPAIR															
		TOTAL - GROUNDS	32,350	36,514	30,600	20,200	33,610	31,585	29,433	33,850	37,450	37,450	37,450	37,450	3,600	10.64%	33,850
152		VEHICLES	1,200	3,230	1,300	1,303	1,700	3,539	2,691	1,700	2,200	2,200	2,200	2,200	500	29.41%	1,700
126	4265026	436 VEHICLE EXPENSES															
		TOTAL - VEHICLES	1,200	3,230	1,300	1,303	1,700	3,539	2,691	1,700	2,200	2,200	2,200	2,200	500	29.41%	1,700
127		TRANSPORTATION	343,814	341,822	352,414	347,127	361,230	357,733	348,894	370,263	379,519	379,519	379,519	379,519	9,256	2.50%	379,519
128	4272109	515 TRANSPORTATION - CONTRACT	31,276	31,729	5,040	3,413	15,500	5,457	4,200	5,000	5,500	24,220	24,220	24,220	19,220	384.40%	24,220
129	4272121	516 TRANSPORTATION - SPEC. NEEDS	5,000	5,644	5,000	5,541	5,000	4,301	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00%	5,000
130	4272460	517 TRANSPORTATION - ATHLETICS	7,500	5,268	6,500	6,152	6,500	5,637	5,686	6,500	5,250	5,250	5,250	5,250	-1,250	-19.23%	6,500
131	4272509	518 TRANSPORTATION - FIELD TRIPS	1	9,182	1	0	1	0	3,061	1	1	1	1	1	0	0.00%	1
132	4272909	519 TRANSPORTATION - OTHER															
		TOTAL -TRANSPORTATION	387,591	365,646	368,955	362,232	388,231	373,128	367,002	386,764	395,270	413,990	413,990	413,990	27,226	7.04%	415,240

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2018-19

Page #	Acct.	DESC	BUDGETED 2014-15	EXPENDED 2014-15	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	EXPENDED 2016-17	3 YEAR AVERAGE	BUDGETED 2017-18	ADMIN PROPOSED 2018-19	BOARD PROPOSED 2018-19	BUD COM RECOMMEND 2018-19	AS AMENDED AT DELB SESSION OVER 2017-18	DOLLAR CHANGE OVER 2017-18	PERCENT CHANGE OVER 2017-18	DEFAULT BUDGET 2018-19
133	4511000	DEBT SERVICE PRINCIPAL PAYMENT	84,000	84,000	85,000	85,000	90,000	90,000	86,333	95,000	100,000	100,000	100,000	100,000	5,000	5.26%	100,000
135	4512000	INTEREST PAYMENT	53,740	53,740	49,430	49,430	44,743	44,743	49,304	38,563	34,103	34,103	34,103	34,103	-5,460	-13.80%	34,103
		TOTAL - DEBT SERVICE	137,740	137,740	134,430	134,430	134,743	134,743	135,637	134,563	134,103	134,103	134,103	134,103	-460	-0.34%	134,103
136		EMPLOYEE BENEFITS															
137	4290000	HEALTH INSURANCE	896,093	838,283	890,094	899,899	925,977	875,714	871,299	981,417	943,167	962,305	962,305	962,305	-19,112	-1.95%	957,922
140	4290000	DENTAL INSURANCE	35,738	34,304	34,929	33,603	35,738	33,229	33,712	33,919	32,408	32,408	32,408	32,408	-1,511	-4.45%	31,406
141	4290000	LIFE INSURANCE	5,275	5,220	5,275	5,987	5,823	5,917	5,701	6,218	5,643	5,737	5,737	5,737	-481	-7.74%	5,793
142	4290000	L.T.D INSURANCE	16,055	15,204	16,471	16,380	17,436	16,082	15,875	17,697	16,834	17,162	17,162	17,162	-535	-3.02%	17,871
143	4290000	FICA	359,173	340,601	363,462	343,967	362,903	336,150	340,039	360,820	357,483	364,093	364,093	364,093	3,273	0.91%	373,904
144	4290000	RETIREMENT	561,295	551,301	644,327	625,502	637,910	615,904	597,569	673,566	661,550	676,552	676,552	676,552	2,986	0.44%	717,533
145	4290000	UNEMPLOYMENT INSURANCE	7,380	4,321	4,659	3,310	3,118	3,118	3,563	3,519	2,058	2,058	2,058	2,058	-1,461	-41.52%	2,058
146	4290000	WORKERS' COMPENSATION	26,497	26,072	23,396	22,885	22,654	20,059	23,005	21,005	20,143	20,143	20,143	20,143	-862	-4.10%	20,143
n/a	4290000	285 4038 CONTRIBUTION	13,830	12,431	1	0	1	20,059	4,144	0	0	0	0	0	0	#DIV/0!	0
147	4290000	DUES AND FEES	750	513	750	299	750	261	358	535	535	535	535	535	0	0.00%	535
		TOTAL - EMPLOYEE BENEFITS	1,922,012	1,828,248	1,873,384	1,951,180	2,010,845	1,906,414	1,885,284	2,098,896	2,039,820	2,090,993	2,080,993	2,080,993	-17,703	-0.84%	2,127,165
148		INTERFUND TRANSFER															
149	4522100	TRANSFER TO FOOD SERVICE	10,000	8,000	11,500	15,400	7,700	3,821	9,074	12,500	12,500	12,500	12,500	12,500	0	0.00%	12,500
		TOTAL - INTERFUND TRANSFER	10,000	8,000	11,500	15,400	7,700	3,821	9,074	12,500	12,500	12,500	12,500	12,500	0	0.00%	12,500
410		TOTAL GENERAL FUND	8,110,212	7,991,219	8,208,933	8,280,748	8,325,201	8,226,387	8,166,121	8,551,897	8,456,931	8,606,643	8,518,687	8,606,643	54,746	0.64%	8,726,801
150		FOOD SERVICE															
151	4312030	102 SALARY - DIRECTORS, MGRS	38,000	38,000	40,800	40,800	45,800	45,800	41,533	46,677	48,009	48,009	48,009	48,009	1,332	2.85%	46,677
152	4312030	112 SALARY - FOOD SERVICE WORKERS	49,407	47,733	52,985	50,691	54,574	47,668	48,697	53,555	57,533	57,533	57,533	57,533	4,078	7.63%	55,425
153	4312030	128 SALARIES - SUBSTITUTES	1,000	259	800	102	500	0	120	500	250	250	250	250	-250	-50.00%	500
154	4312030	432 REPAIR/MAINTENANCE SERVICE	2,000	3,647	2,550	1,195	2,550	1,863	2,235	2,550	2,550	2,550	2,550	2,550	0	0.00%	2,550
155	4312030	614 SUPPLIES - NON-FOOD	4,000	3,620	4,000	3,938	4,000	2,768	3,442	4,000	3,500	3,500	3,500	3,500	-500	-12.50%	4,000
156	4312030	630 SUPPLIES - MILK & FOOD	65,000	62,059	60,000	54,201	60,000	47,150	54,470	60,000	52,000	52,000	52,000	52,000	-8,000	-13.33%	60,000
157	4312030	651 SUPPLIES - USDA COMMODITIES	10,000	11,248	10,000	12,680	10,000	13,193	12,373	12,500	12,500	12,500	12,500	12,500	0	0.00%	12,500
158	4312030	630 COMPUTER SOFTWARE	1,330	1,362	1,476	1,305	1,550	1,342	1,342	1,945	2,000	2,000	2,000	2,000	5	0.28%	1,945
159	4312030	739 EQUIPMENT	5,000	4,468	5,000	8,431	7,200	4,754	4,754	12,000	9,000	9,000	9,000	9,000	-3,000	-25.00%	12,000
160	4312030	890 OTHER EXPENSES	3,050	2,334	2,500	1,143	1,350	1,140	1,539	1,225	1,580	1,580	1,580	1,580	355	28.98%	1,225
		TOTAL - FOOD SERVICE	178,787	174,730	181,111	174,486	187,524	182,304	170,506	194,852	188,922	188,922	188,922	188,922	-5,930	-3.04%	188,822
		TOTAL OPERATING BUDGET	8,288,999	8,165,949	8,390,044	8,455,234	8,512,725	8,388,701	8,336,628	8,746,749	8,645,853	8,795,565	8,707,609	8,795,565	48,816	0.56%	8,923,623
		WARRANT ARTICLES															
		WARR ART - SEA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - SESPA NEGOTIATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - EXPEND TRUST - SPED	0	0	0	0	0	0	0	90,000	75,000	75,000	75,000	75,000	0	0.00%	75,000
		WARR ART - LONG TERM MAINTENANCE	68,100	65,193	42,000	39,977	78,000	77,971	78,000	78,000	27,500	27,500	27,500	27,500	0	0.00%	27,500
		WARR ART - NATURAL GAS CONVERSION	0	0	0	0	0	0	0	0	375,000	375,000	375,000	375,000	0	0.00%	375,000
		WARR ART - LIBRARY/MUSIC ROOF	0	0	0	0	0	0	0	125,000	0	0	0	0	0	0.00%	0
		WARR ART - EXPEND TRUST - ENERGY IMPROV	25,000	25,000	35,000	35,000	45,000	45,000	45,000	45,000	0	0	0	0	0	0.00%	0
		WARR ART - EXPEND TRUST - SPED	50,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)	75,000 (FB)	75,000 (FB)	60,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	0	0.00%	75,000 (FB)
		WARR ART - EXPEND TRUST - HEALTH	0	0	0	0	0	0	0	25,000 (FB)	0	0	0	0	0	0.00%	0
		WARR ART - EXPEND TRUST - BUILDING	50,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)	25,000 (FB)	25,000 (FB)	15,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	0	0.00%	25,000 (FB)
		WARR ART - EXPEND TRUST - TECH	15,000 (FB)	15,000 (FB)	0	0	0	0	0	0	0	0	0	0	0	0.00%	0
		TOTAL -WARRANT ARTICLES	93,100	90,193	77,000	74,977	123,000	122,971	123,000	338,000	506,782	506,782	506,782	506,782	0	0.00%	0
		TOTAL BUDGET	8,382,099	8,256,142	8,467,044	8,530,211	8,635,725	8,511,672	8,336,628	9,084,749	8,915,635	9,302,347	9,214,391	9,302,347	48,816	0.52%	9,302,347