

SEABROOK SCHOOL DISTRICT BUDGET - 2019-20
TO PUBLIC HEARING - 1/14/19

Page	Acct.	DESC	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	3 YEAR	BUDGETED	ADMIN	BOARD	BUDCOM	DOLLAR	PERCENT	FINAL	DEFAULT
			2015-16	2015-16	2016-17	2016-17	2017-18	2017-18	AVERAGE	2018-19	PROPOSED	PROPOSED	RECOMMEND	CHANGE	CHANGE	2019-20	BUDGET
1		REGULAR EDUCATION															
2	5110009 103	SALARIES - CERTIFIED STAFF	3,591,187	3,490,588	3,501,442	3,435,118	3,610,732	3,544,296	3,490,001	3,602,686	3,571,367	3,571,367	3,571,367	-31,319	-0.87%		3,602,686
7	5110009 105	SALARIES - ED ASSOC/AIDES/MONITORS	217,995	217,122	225,867	233,940	258,471	236,250	229,104	265,162	318,122	318,122	318,122	52,960	19.97%		275,223
9	5110009 107	SALARIES - TUTORS	116,855	116,261	114,774	114,939	116,160	93,381	108,194	119,330	114,250	114,250	114,250	-5,080	-4.25%		119,330
10	5110009 128	SALARIES - SUBSTITUTES	96,637	117,833	96,637	92,141	92,500	114,668	108,214	110,500	110,500	110,500	110,500	0	0.00%		110,500
11	5110009 430	REPAIR/MAINTAIN EQUIPMENT	1,300	834	1,300	1,705	1,300	941	1,160	1,300	1,300	1,300	1,300	0	0.00%		1,300
12	5110009 442	RENTAL/LEASE EQUIPMENT	31,662	28,921	26,714	27,942	26,918	29,149	28,671	26,918	29,013	29,013	29,013	2,095	7.78%		26,918
13	5110009 610	SUPPLIES	60,500	59,098	58,500	56,196	58,500	56,532	57,275	62,500	58,500	58,500	58,500	-4,000	-6.40%		62,500
15	5110009 641	BOOKS/PRINT MEDIA	69,500	55,546	62,000	50,845	62,000	57,758	54,717	67,500	60,000	60,000	60,000	-7,500	-11.11%		67,500
16	5110009 739	EQUIPMENT	15,600	15,236	15,600	13,765	15,600	13,483	14,162	15,600	14,500	14,500	14,500	-1,100	-7.05%		15,600
		TOTAL	4,201,236	4,101,439	4,102,834	4,026,592	4,242,181	4,146,458	4,091,496	4,271,496	4,277,552	4,277,552	4,277,552	6,056	0.14%	0	4,281,557
17		SPECIAL EDUCATION															
18	5120012 102	SALARY - DIRECTORS, MGRS	84,478	84,478	86,168	86,168	87,848	87,818	86,155	89,135	92,166	92,166	92,166	3,031	3.40%		89,135
19	5120012 103	SALARIES - CERTIFIED STAFF	620,010	597,839	596,057	614,484	644,162	645,920	619,414	703,150	683,012	683,012	683,012	-20,138	-2.86%		703,150
21	5120012 104	SALARIES - SPECIALISTS	212,330	134,914	205,740	134,914	139,528	139,528	136,452	146,816	225,366	225,366	225,366	78,550	53.50%		225,366
22	5120012 105	SALARIES - ED ASSOC/AIDES/MONITORS	428,486	423,006	439,771	455,522	476,347	404,255	427,594	487,094	492,580	492,580	492,580	5,486	1.13%		492,580
24	5120012 110	SALARY - CLERICAL	48,334	48,328	49,110	49,227	49,878	51,227	49,594	50,627	52,756	52,756	52,756	2,129	4.21%		50,627
25	5120012 322	WORKSHOPS/SEMINARS	4,500	4,953	4,500	4,436	4,500	3,887	4,425	4,000	4,000	4,000	4,000	0	0.00%		4,000
26	5120012 331	PROFESSIONAL SERVICES	126,000	189,463	126,000	226,203	267,900	189,319	201,662	267,900	125,224	125,224	125,224	-142,676	-53.26%		125,224
27	5120012 332	EVALUATIONS/TESTING	4,500	4,815	4,500	5,419	4,800	1,432	3,889	5,000	2,000	2,000	2,000	-3,000	-60.00%		5,000
28	5120012 333	LEGAL	1,000	5,917	5,000	12,708	6,000	3,786	7,470	8,835	7,000	7,000	7,000	-1,835	-20.77%		8,835
29	5120012 442	RENTAL/LEASE EQUIPMENT	2,160	1,831	1,960	1,892	1,960	1,843	1,889	1,960	1,584	1,584	1,584	-376	-19.18%		1,960
30	5120012 560	TUITION	96,000	197,247	100,000	123,669	150,000	268,540	196,485	204,000	204,000	204,000	204,000	0	0.00%		204,000
31	5120012 580	TRAVEL REIMBURSEMENT	0	0	2,000	3,222	2,000	4,946	2,723	3,700	5,000	5,000	5,000	1,300	35.14%		3,700
32	5120012 610	SUPPLIES	4,900	3,842	4,900	4,791	4,000	3,620	4,084	4,000	4,000	4,000	4,000	0	0.00%		4,000
33	5120012 641	BOOKS/PRINT MEDIA	500	785	500	571	500	569	642	800	800	800	800	0	0.00%		800
34	5120012 739	EQUIPMENT	2,500	1,254	3,000	2,306	2,000	2,921	2,160	2,000	3,000	3,000	3,000	1,000	50.00%		3,000
35	5120012 810	DUES AND FEES	1,045	1,349	1,145	1,133	1,313	1,408	1,297	1,373	1,434	1,434	1,434	61	4.44%		1,373
		TOTAL	1,636,743	1,700,021	1,630,351	1,726,686	1,842,736	1,811,119	1,745,935	1,980,390	1,903,922	1,903,922	1,903,922	-76,468	-3.86%	0	1,922,750
36		STUDENT ACTIVITIES															
37	5140060 118	SALARIES - COACHES/ADVISORS	36,314	36,314	37,312	36,314	37,312	37,312	36,647	41,799	43,795	43,795	43,795	1,996	4.78%		41,799
39	5140060 324	SPEAKERS	4,485	6,058	4,485	6,055	5,500	4,880	5,664	6,500	6,500	6,500	6,500	0	0.00%		6,500
40	5140060 327	ADMISSIONS	0	0	0	0	0	0	0	4,500	4,500	4,500	4,500	0	0.00%		4,500
41	5140060 610	SUPPLIES	5,541	5,540	5,625	5,621	5,548	5,472	5,544	6,648	6,648	6,648	6,648	0	0.00%		6,648
43	5140060 739	EQUIPMENT	844	844	823	800	823	791	812	823	795	795	795	-28	-3.40%		823
44	5140060 810	DUES AND FEES	9,660	10,200	9,535	11,038	9,685	8,685	9,974	9,640	9,835	9,835	9,835	195	2.02%		9,640
		TOTAL	56,844	58,956	57,780	59,827	58,668	57,140	56,641	69,910	72,073	72,073	72,073	2,163	3.09%	0	69,910
45		SUMMER SCHOOL															
46	5143028 121	SALARIES - SUMMER SCHOOL	20,120	20,153	20,120	20,641	20,440	20,327	20,374	20,760	20,760	20,760	20,760	0	0.00%		20,760
		TOTAL	20,120	20,153	20,120	20,641	20,440	20,327	20,374	20,760	20,760	20,760	20,760	0	0.00%	0	20,760
47		GUIDANCE															
48	5212029 103	SALARIES - CERTIFIED STAFF	146,481	146,481	146,481	146,481	149,180	149,180	147,381	151,873	151,873	151,873	151,873	0	0.00%		151,873
		TOTAL	146,481	146,481	146,481	146,481	149,180	149,180	147,381	151,873	151,873	151,873	151,873	0	0.00%	0	151,873

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Page	Acct.	DESC	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	EXPENDED 2016-17	BUDGETED 2017-18	EXPENDED 2017-18	3 YEAR AVERAGE EXPENDED	BUDGETED 2018-19	ADMIN PROPOSED 2019-20	BOARD PROPOSED 2019-20	BUDCOM RECOMMEND 2019-20	DOLLAR CHANGE	PERCENT CHANGE	FINAL ACTION 2019-20	DEFAULT BUDGET 2019-20
49		HEALTH															
50	5213044 103	SALARIES - CERTIFIED STAFF	144,109	144,109	144,109	144,109	151,175	151,175	146,464	153,863	146,188	146,188	146,188	-7,675	-4.99%		153,863
51	5213044 128	SALARIES - SUBSTITUTES	1,750	0	1,750	375	1,250	0	125	1,250	1	1	1	-1,249	-99.92%		1,250
52	5213044 314	EMPLOYMENT EXAMS	500	1,035	690	1,055	759	828	973	759	690	690	690	-69	-9.09%		759
53	5213044 610	SUPPLIES	2,300	1,746	2,300	2,383	2,000	1,955	2,028	2,650	2,000	2,000	2,000	-650	-24.53%		2,650
		TOTAL	148,659	146,890	148,849	147,922	155,184	153,958	149,590	158,522	148,879	148,879	148,879	-9,843	-6.08%	0	158,522
54		SPEECH SERVICES															
55	5215012 103	SALARIES - CERTIFIED STAFF	141,809	141,809	141,809	152,022	198,657	199,861	164,564	206,613	208,529	208,529	208,529	1,916	0.93%		208,529
56	5215012 105	SALARIES - ED ASSOC/AIDES	9,897	9,897	10,070	1,810	1	0	3,902	1	1	1	1	0	0.00%		1
		TOTAL	151,706	151,706	151,879	153,832	198,658	199,861	168,466	206,614	208,530	208,530	208,530	1,916	0.93%	0	208,530
57		OTHER STUDENT SUPPORT															
58	5219009 332	EVALUATIONS/TESTING	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	0	1
59		IMPROVEMENT OF INSTRUCTION															
60	5221009 102	SALARY - DIRECTORS/MANAGERS	0	0	0	0	0	0	0	0	80,394	80,394	80,394	80,394	#DIV/0!		0
61	5221009 240	TUITION REIMBURSEMENT	33,000	17,389	33,000	16,363	25,000	23,147	18,966	20,000	26,619	26,619	26,619	6,619	33.10%		20,000
62	5221009 321	TESTING	13,822	8,419	12,947	8,853	8,700	8,817	8,629	9,463	9,463	9,463	9,463	0	0.00%		9,463
63	5221009 322	WORKSHOPS/SEMINARS	18,400	16,630	18,400	7,193	17,400	17,868	13,897	17,400	17,400	17,400	17,400	0	0.00%		17,400
64	5221009 336	PROFESSIONAL DEVELOPMENT - SESPA	2,400	2,692	2,600	2,583	2,600	1,622	1,959	4,000	2,400	2,400	2,400	-1,600	-40.00%		4,000
65	5221009 580	TRAVEL	1,600	1,631	1,600	2,278	1,600	1,592	1,834	3,200	2,000	2,000	2,000	-1,200	-37.50%		3,200
66	5221009 641	BOOKS/PRINT MEDIA	500	486	500	0	500	267	251	500	500	500	500	0	0.00%		500
		TOTAL	89,722	47,248	89,047	36,249	55,800	53,113	45,536	54,563	138,776	138,776	138,776	84,213	154.34%	0	54,563
67		EDUCATIONAL MEDIA															
68	5222042 103	SALARIES - CERTIFIED STAFF	138,314	126,809	138,314	136,175	140,873	140,873	134,619	148,132	148,132	148,132	148,132	0	0.00%		148,132
69	5222042 610	SUPPLIES	2,800	2,675	2,800	2,934	2,800	2,719	2,776	2,800	2,800	2,800	2,800	0	0.00%		2,800
70	5222042 641	BOOKS/PRINT MEDIA	19,000	16,364	19,000	16,713	21,000	18,187	17,088	21,000	18,000	18,000	18,000	-3,000	-14.29%		21,000
		TOTAL	160,114	145,849	160,114	155,822	164,673	161,778	154,483	171,932	168,932	168,932	168,932	-3,000	-1.74%	0	171,932
71		COMPUTER SERVICES															
72	5222522 103	SALARIES - CERTIFIED STAFF	77,682	77,682	77,682	77,682	79,110	79,110	78,158	80,536	80,536	80,536	80,536	0	0.00%		80,536
73	5222522 109	SALARIES - TECHNOLOGY	45,960	44,973	65,468	57,669	66,718	64,846	55,829	69,130	72,845	72,845	72,845	3,715	5.37%		69,130
74	5222522 322	WORKSHOPS/SEMINARS	3,000	0	3,000	4,217	3,000	2,565	2,261	4,000	2,000	2,000	2,000	-2,000	-50.00%		4,000
75	5222522 431	REPAIR/MAINTAIN COMPUTERS	3,500	2,690	3,500	3,617	3,500	3,257	3,188	3,500	3,500	3,500	3,500	0	0.00%		3,500
76	5222522 612	SUPPLIES-COMPUTER	11,000	9,947	11,000	11,635	12,000	10,993	10,858	12,000	10,000	10,000	10,000	-2,000	-16.67%		12,000
77	5222522 643	INFORMATION ACCESS FEES	8,190	6,547	8,290	5,847	8,720	7,219	6,538	11,820	8,440	8,440	8,440	-3,380	-28.60%		11,820
78	5222522 644	SOFTWARE LICENSE/SUPPORT	24,405	24,540	30,290	30,031	30,880	30,777	28,450	30,810	49,516	49,516	49,516	18,706	60.71%		30,810
80	5222522 650	SOFTWARE	3,000	2,037	2,500	1,186	2,100	1,014	1,412	2,000	1,250	1,250	1,250	-750	-37.50%		2,000
81	5222522 734	NEW TECHNOLOGY EQUIPMENT	40,400	96,169	58,150	57,524	53,950	66,989	73,561	97,700	46,905	46,905	46,905	-50,795	-51.99%		97,700
		TOTAL	217,137	264,586	259,880	249,409	259,978	266,770	260,255	311,486	274,992	274,992	274,992	-36,504	-11.72%	0	311,486
82		SUPPORT SERVICES															
83	5229000 328	CONTRACTED SERVICES	104,500	92,275	150,052	106,500	127,180	114,467	104,414	112,700	116,700	116,700	116,700	4,000	3.55%		112,700
		TOTAL	104,500	92,275	150,052	106,500	127,180	114,467	104,414	112,700	116,700	116,700	118,700	4,000	3.55%	0	112,700

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			2015-16	2015-16	2016-17	2016-17	2017-18	2017-18	AVERAGE	2018-19	PROPOSED	PROPOSED	RECOMMEND	CHANGE	CHANGE	2019-20	2019-20
84		BOARD OF EDUCATION															
85	5231000	117 SALARIES - DISTRICT OFFICERS	27,061	27,003	27,061	26,699	27,061	24,620	26,107	27,061	27,061	27,061	27,061	0	0.00%		27,061
86	5231000	333 LEGAL	5,000	6,490	3,500	11,185	3,500	9,058	8,911	5,000	7,500	7,500	7,500	2,500	50.00%		5,000
87	5231000	334 AUDIT	12,150	11,850	12,150	8,650	12,450	12,450	10,983	10,450	10,450	10,450	10,450	0	0.00%		10,450
88	5231000	335 ANNUAL MEETING	2,700	2,310	2,600	2,386	2,450	2,348	2,348	2,450	2,450	2,450	2,450	0	0.00%		2,450
89	5231000	534 POSTAGE	700	611	700	620	700	615	615	700	650	650	650	-50	-7.14%		700
90	5231000	540 ADVERTISING	1,000	1,206	1,000	212	1,000	152	527	1,000	500	500	500	-500	-50.00%		1,000
91	5231000	810 DUES AND FEES	3,998	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	0	0.00%		3,900
92	5231000	890 OTHER EXPENSES	2,200	1,007	1,000	2,735	1,000	1,887	1,876	2,000	2,000	2,000	2,000	0	0.00%		2,000
		TOTAL	54,809	54,376	51,911	56,387	52,061	55,039	55,288	52,581	54,511	54,511	54,511	1,950	3.71%	0	52,581
93		SAU SERVICES															
94	5232000	311 SAU SERVICES	367,583	367,583	391,602	391,602	412,505	412,505	390,563	499,728	584,304	584,304	584,304	84,576	16.92%		584,304
		TOTAL	367,583	367,583	391,602	391,602	412,505	412,505	390,563	499,728	584,304	584,304	584,304	84,576	16.92%	0	584,304
95		SCHOOL ADMINISTRATION															
96	5241031	101 SALARIES - ADMINISTRATION	263,632	248,846	267,374	278,670	352,546	375,224	300,913	352,998	382,476	382,476	382,476	29,478	8.35%		352,998
98	5241031	110 SALARIES - CLERICAL	159,758	160,501	162,730	165,268	165,860	167,924	164,564	168,330	175,352	175,352	175,352	7,022	4.17%		168,330
99	5241031	322 WORKSHOPS/SEMINARS	2,000	369	2,000	3,685	1,200	619	1,558	4,000	2,000	2,000	2,000	-2,000	-50.00%		4,000
100	5241031	531 TELEPHONE	3,000	1,573	3,000	2,674	3,000	2,612	2,286	3,000	2,600	2,600	2,600	-400	-13.33%		3,000
101	5241031	534 POSTAGE	8,000	3,325	5,000	3,915	5,000	4,235	3,825	4,000	2,500	2,500	2,500	-1,500	-37.50%		4,000
102	5241031	580 TRAVEL	1,000	463	500	420	500	292	392	800	400	400	400	-400	-50.00%		800
103	5241031	610 SUPPLIES	6,000	3,985	6,000	4,198	4,500	3,098	3,760	4,500	4,000	4,000	4,000	-500	-11.11%		4,500
104	5241031	810 DUES AND FEES	3,679	3,288	3,874	2,923	4,675	1,507	2,573	4,675	3,900	3,900	3,900	-775	-16.58%		4,675
		TOTAL	447,069	422,350	450,478	461,752	537,281	555,611	479,871	542,303	573,228	573,228	573,228	30,925	6.70%	0	542,303
105		BUILDINGS															
106	5262026	102 SALARY - MAINTENANCE SUPERVISOR	47,055	42,620	47,996	47,996	68,500	65,300	51,972	67,753	70,026	70,026	70,026	2,273	3.35%		67,753
107	5262026	110 SALARY - CLERICAL	27,641	26,987	29,415	22,694	20,488	20,286	23,322	20,796	28,113	28,113	28,113	7,317	35.18%		20,796
108	5262026	111 SALARIES - CUSTODIANS	338,470	331,199	345,432	338,717	343,604	345,685	338,534	348,305	356,360	356,360	356,360	8,055	2.31%		348,305
110	5262026	128 SALARIES - SUBSTITUTES	12,000	8,419	12,000	1,788	9,000	0	3,402	8,500	3,500	3,500	3,500	-5,000	-58.82%		8,500
111	5262026	130 SALARIES - OVERTIME	2,500	2,572	2,500	2,697	2,500	1,367	2,212	2,750	2,500	2,500	2,500	-250	-9.09%		2,750
112	5262026	340 CONSULTANTS	7,500	8,346	7,500	6,860	7,500	16,273	10,493	8,000	8,000	8,000	8,000	0	0.00%		8,000
113	5262026	411 WATER	4,500	4,426	3,000	2,587	3,500	4,489	3,834	3,500	3,500	3,500	3,500	0	0.00%		3,500
114	5262026	421 TRASH REMOVAL	6,000	1,518	2,500	1,065	2,000	4,079	2,221	2,000	5,200	5,200	5,200	3,200	160.00%		2,000
115	5262026	426 FIRE EXTINGUISHERS	10,550	10,664	13,300	8,391	32,750	28,948	16,001	14,450	14,050	14,050	14,050	-400	-2.77%		14,450
116	5262026	432 REPAIR/MAINTENANCE SERVICE	56,500	86,167	56,500	62,244	56,800	155,222	101,211	65,000	65,000	65,000	65,000	0	0.00%		65,000
117	5262026	520 INSURANCE	37,549	37,549	34,281	34,281	33,102	33,102	34,977	29,840	28,998	28,998	28,998	-842	-2.82%		29,840
118	5262026	610 SUPPLIES	60,000	57,308	55,000	47,548	58,400	58,243	54,367	54,700	49,900	49,900	49,900	-4,800	-8.78%		54,700
119	5262026	622 ELECTRICITY	121,910	93,039	105,464	93,767	91,496	83,557	90,121	88,298	94,780	94,780	94,780	6,492	7.35%		88,298
120	5262026	624 HEATING FUELS	81,810	66,157	75,250	63,633	73,840	65,404	65,065	76,500	72,120	72,120	72,120	-4,380	-5.73%		76,500
121	5262026	720 RENOVATIONS	7,000	2,422	7,000	5,417	62,000	33,839	13,893	18,000	9,500	9,500	9,500	-8,500	-47.22%		18,000
122	5262026	733 NEW FURNITURE	10,000	9,666	10,000	9,626	10,000	10,088	9,793	10,000	10,000	10,000	10,000	0	0.00%		10,000
123	5262026	739 EQUIPMENT	3,650	12,788	9,150	11,823	6,700	6,587	10,399	7,600	7,600	7,600	7,600	0	0.00%		7,600
124	5262026	896 TRAINING	1,000	20	500	0	500	0	7	500	1	1	1	-499	-99.80%		500
		TOTAL	835,635	801,867	816,788	781,133	882,680	932,468	831,823	826,482	829,148	829,148	829,148	2,666	0.32%	0	826,482
125		GROUNDS															
126	5263026	422 SNOW REMOVAL	30,000	24,500	40,000	45,205	40,000	52,298	40,668	45,000	45,000	45,000	45,000	0	0.00%		45,000
127	5263026	434 GROUNDS MAINTENANCE	1,000	0	1,000	12,250	4,000	3,957	5,402	20,400	11,000	11,000	11,000	-9,400	-46.08%		6,000
128	5263026	610 SUPPLIES	6,500	7,037	8,500	3,202	8,500	7,335	5,858	8,500	7,500	7,500	7,500	-1,000	-11.76%		8,500
		TOTAL	37,500	31,537	49,500	60,657	52,500	63,590	51,928	73,900	63,500	63,500	63,500	-10,400	-14.07%	0	59,500

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Page	Acct.	DESC	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	EXPENDED 2016-17	BUDGETED 2017-18	EXPENDED 2017-18	3 YEAR AVERAGE EXPENDED	BUDGETED 2018-19	ADMIN PROPOSED 2019-20	BOARD PROPOSED 2019-20	BUDCOM RECOMMEND 2019-20	DOLLAR CHANGE	PERCENT CHANGE	FINAL ACTION 2019-20	DEFAULT BUDGET 2019-20
129		VEHICLE EXPENSES															
130	5265026 436	VEHICLE EXPENSES	1,200	492	1,200	1,989	3,600	2,898	1,793	3,400	3,200	3,200	3,200	-200	-5.88%		3,400
n/a	5265026 732	VEHICLE PURCHASE/LEASE	5,881	5,881	5,881	5,881	0	0	3,921	0	0	0	0	0	#DIV/0!		0
		TOTAL	7,081	6,373	7,081	7,870	3,600	2,898	5,714	3,400	3,200	3,200	3,200	-200	-5.88%	0	3,400
131		TRANSPORTATION															
132	5272109 515	TRANSPORTATION - CONTRACT	553,933	547,275	567,787	558,692	579,143	572,597	559,522	596,530	653,052	653,052	653,052	58,522	9.48%		596,530
133	5272212 516	TRANSPORTATION - SPEC. NEEDS	120,761	159,802	136,535	164,721	154,535	160,175	161,566	188,944	158,397	158,397	158,397	-30,547	-16.17%		188,944
134	5272460 517	TRANSPORTATION - ATHLETICS	23,820	8,856	13,500	8,330	9,500	7,880	8,356	9,500	8,500	8,500	8,500	-1,000	-10.53%		9,500
135	5272509 518	TRANSPORTATION - FIELD TRIPS	8,000	8,883	8,000	8,899	8,000	7,967	8,583	9,000	9,000	9,000	9,000	0	0.00%		9,000
136	5272909 519	TRANSPORTATION - OTHER	20,000	17,256	25,000	40,791	25,000	41,298	33,115	40,000	40,000	40,000	40,000	0	0.00%		40,000
		TOTAL	726,514	742,073	750,822	781,433	776,178	789,918	771,141	843,974	868,949	868,949	868,949	24,975	2.96%	0	843,974
137		EMPLOYEE BENEFITS															
138	5290000 211	HEALTH INSURANCE	1,105,088	1,024,703	1,161,835	1,093,052	1,452,430	1,188,974	1,102,243	1,376,191	1,612,807	1,612,807	1,612,807	236,616	17.19%		1,535,332
141	5290000 212	DENTAL INSURANCE	42,859	38,749	42,834	41,095	48,669	42,845	40,896	48,233	51,651	51,651	51,651	5,418	11.72%		49,644
142	5290000 213	LIFE INSURANCE	7,932	8,761	9,018	9,027	10,557	9,357	9,048	9,279	9,769	9,769	9,769	490	5.28%		9,580
143	5290000 214	L.T.D. INSURANCE	23,755	23,623	24,767	24,050	27,249	24,228	23,967	26,212	27,056	27,056	27,056	844	3.22%		26,594
144	5290000 220	FICA	556,455	512,675	551,338	514,806	573,165	532,378	519,953	582,720	600,115	600,115	600,115	17,395	2.99%		590,053
145	5290000 230	RETIREMENT	926,488	873,633	910,106	878,337	1,048,470	1,020,073	924,014	1,060,759	1,106,608	1,106,608	1,106,608	45,849	4.32%		1,098,197
146	5290000 250	UNEMPLOYMENT INSURANCE	18,823	11,391	15,096	8,147	9,339	7,711	9,083	7,711	6,524	6,524	6,524	-1,187	-15.39%		6,524
147	5290000 260	WORKERS COMPENSATION	35,877	34,674	41,893	40,420	48,467	48,467	41,187	51,280	61,690	61,690	61,690	10,410	20.30%		61,690
148	5290000 285	403B CONTRIBUTION	8,000	6,000	8,000	8,996	10,000	6,998	7,331	10,000	10,000	10,000	10,000	0	0.00%		10,000
149	5290000 810	DUES AND FEES	1,300	884	1,000	379	1,131	1,108	790	785	785	785	785	0	0.00%		785
		TOTAL	2,726,587	2,535,093	2,765,888	2,618,307	3,229,477	2,882,138	2,678,512	3,171,171	3,487,008	3,487,008	3,487,008	315,835	9.96%	0	3,388,398
150		DEBT SERVICE															
151	5511000 910	PRINCIPAL PAYMENT	118,673	118,673	118,673	118,673	118,673	118,673	118,673	118,673	118,673	118,673	118,673	0	0.00%		118,673
152	5512000 830	INTEREST PAYMENT	15,244	20,250	13,748	18,126	12,252	16,104	18,160	10,757	9,262	9,262	9,262	-1,495	-13.90%		9,262
		TOTAL	133,917	138,923	132,421	136,799	130,925	134,777	136,833	129,430	127,935	127,935	127,935	-1,495	-1.16%	0	127,935
153		INTERFUND TRANSFER															
154	5522100 931	TRANSFER TO FOOD SERVICE	9,000	0	13,500	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL	9,000	0	13,500	0	1	0	0	1	1	1	1	0	0.00%	0	1
		TOTAL GENERAL FUND	12,258,956	11,975,777	12,327,377	12,105,878	13,352,087	12,983,016	12,348,223	13,663,207	14,074,772	14,074,772	14,074,772	421,565	3.09%	0	13,893,452
155		FOOD SERVICE															
156	5312030 102	SALARY - DIRECTORS, MGRS	53,756	53,756	54,831	54,282	55,900	55,862	54,634	49,329	58,518	58,518	58,518	9,187	18.62%		49,329
157	5312030 112	SALARIES - WORKERS	118,397	111,036	124,019	114,022	128,202	95,518	106,859	122,470	127,569	127,569	127,569	5,099	4.16%		122,470
159	5312030 128	SALARIES - SUBSTITUTES	900	237	500	0	350	0	79	350	1	1	1	-349	-99.71%		350
160	5312030 430	REPAIR/MAINTAIN EQUIPMENT	4,500	4,560	4,500	4,519	4,500	2,548	3,878	4,500	4,600	4,600	4,600	100	2.22%		4,500
161	5312030 614	SUPPLIES - NON-FOOD	7,500	7,964	10,000	10,535	8,500	6,430	8,310	8,500	8,500	8,500	8,500	0	0.00%		8,500
162	5312030 630	SUPPLIES - MILK & FOOD	110,000	122,394	118,000	140,606	125,000	103,677	122,226	135,000	115,000	115,000	115,000	-20,000	-14.81%		135,000
163	5312030 631	SUPPLIES - USDA COMMODITIES	18,000	24,791	18,000	18,916	22,000	20,760	21,489	22,000	22,000	22,000	22,000	0	0.00%		22,000
164	5312030 650	SOFTWARE	1,450	1,460	1,450	1,470	1,470	2,126	1,685	2,070	2,600	2,600	2,600	530	25.60%		2,070
165	5312030 739	EQUIPMENT	2,000	1,962	2,000	927	2,000	7,015	3,301	2,000	2,000	2,000	2,000	0	0.00%		2,000
166	5312030 890	OTHER EXPENSES	4,232	2,341	3,632	3,901	4,032	1,505	2,582	3,982	3,900	3,900	3,900	-82	-2.06%		3,982
		TOTAL	320,735	330,500	336,932	349,178	349,954	295,442	325,040	350,201	344,688	344,688	344,688	-5,515	-1.57%	0	350,201
		TOTAL OPERATING BUDGET	12,579,693	12,306,277	12,664,309	12,455,055	13,702,041	13,258,457	12,673,283	14,003,408	14,419,458	14,419,458	14,419,458	416,050	2.97%	0	14,243,653

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Page	Acct.	DESC	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	EXPENDED 2016-17	BUDGETED 2017-18	EXPENDED 2017-18	3 YEAR AVERAGE EXPENDED	BUDGETED 2018-19	ADMIN PROPOSED 2019-20	BOARD PROPOSED 2019-20	BUDCOM RECOMMEND 2019-20	DOLLAR CHANGE	PERCENT CHANGE	FINAL ACTION 2019-20	DEFAULT BUDGET 2019-20
		WARRANT ART - SEA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE		0	277,168	277,168	277,168				
		WARRANT ART - SESPA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	0	0		INC ABOVE	0	0	0				
		WARRANT ART - LOCKER REPLACEMENT (SMS)	0	0	0	0	0	0		0	80,000	80,000	80,000				
		WARRANT ART - ROOF REPLACE (SES) PHASE 1	0	0	0	0	0	0		0	113,050	113,050	113,050				
		WARRANT ART - WINDOW REPLACE (PHASE 1)	0	0	0	0	183,000	183,000		0	0	0	0				
		WARRANT ART - WINDOW REPLACE (PHASE 2)	0	0	0	0	0	0		327,000	0	0	0				
		WARRANT ART - SPRINKLER SYSTEM	155,018	26,533	326,000	0	0	0		0	0	0	0				
		WARRANT ART - LONG TERM MAINT	0	0	99,500	68,383	67,205	56,180		0	0	0	0				
		WARRANT ART- SPEC ED TRUST	25,000 (FB)	25,000 (FB)	50,000 (FB)	50,000 (FB)	75,000 (FB)	75,000 (FB)		75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)				
		WARRANT ART- HEALTH CARE TRUST	0	0	0	0	0	0		0	25,000 (FB)	25,000 (FB)	25,000 (FB)				
		WARRANT ART- BLDG MAINT TRUST	50,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)	25,000 (FB)	25,000 (FB)		0	50,000 (FB)	50,000 (FB)	50,000 (FB)				
		PETITION ART - CHILD BENEFIT SERVICES	32,120	32,120	23,750	20,576	25,194	24,993		27,132	21,958	21,958	21,958				
		TOTAL -WARRANT ARTICLES	187,138	58,653	449,250	88,959	275,399	264,173		354,132	492,178	492,178	492,178				0
		TOTAL BUDGET	12,766,831	12,364,930	13,113,559	12,544,014	13,977,440	13,522,630		14,357,540	14,911,634	14,911,634	14,911,634				0