

Seabrook School District Budget 2020-21

Page #	Acct.	DESC	Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Expended 2017-18	Budgeted 2018-19	Expended 2018-19	3 Year Average Expended	Budgeted 2019-20	Admin Proposed 2020-21	Board Proposed 2020-21	BudCom Recommended 2020-21	Dollar Change	Percent Change	Default Budget 2020-21	Final Action 2020-21	Final Action W/CCA 2020-21
54		SPEECH																
55	5215012	103 SALARIES - CERTIFIED STAFF	141,809	152,022	198,657	199,861	206,613	206,613	186,165	216,445	224,726	224,726	224,726	8,281	3.83%	224,726	224,726	224,726
56	5215012	105 SALARIES - ED ASSOC/AIDES	10,070	1,810	1	0	1	0	603	1	1	1	1	0	0.00%	1	1	1
		TOTAL	151,879	153,832	198,658	199,861	206,614	206,613	186,768	216,446	224,727	224,727	224,727	8,281	3.83%	224,727	224,727	224,727
57		OTHER STUDENT SUPPORT																
58	5219009	332 EVALUATIONS/TESTING	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1	1
		TOTAL	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1	1
59		IMPROVEMENT OF INSTRUCTION																
60	5221009	102 SALARY - DIRECTORS/MANAGERS	0	0	0	0	0	0	0	80,394	88,593	88,593	88,593	8,199	10.20%	80,394	88,593	88,593
61	5221009	240 TUITION REIMBURSEMENT	33,000	16,363	25,000	23,147	20,000	28,836	22,782	26,619	25,000	25,000	25,000	-1,619	-6.08%	26,619	25,000	25,000
62	5221009	321 TESTING	12,947	8,853	8,700	8,617	9,463	8,615	8,695	9,463	8,600	8,600	8,600	-863	-9.12%	9,463	8,600	8,600
63	5221009	322 WORKSHOPS/SEMINARS	18,400	7,193	17,400	17,868	17,400	9,831	11,631	17,400	16,200	16,200	16,200	-1,200	-6.90%	17,400	16,200	16,200
64	5221009	336 PROFESSIONAL DEVELOP- SESPA	2,600	1,563	2,600	1,622	4,000	2,118	1,768	2,400	2,400	2,400	2,400	0	0.00%	2,400	2,400	2,400
65	5221009	580 TRAVEL	1,600	2,278	1,600	1,592	3,200	2,447	2,105	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000
66	5221009	641 BOOKS/PRINT MEDIA	500	0	500	267	500	421	230	500	500	500	500	0	0.00%	500	500	500
		TOTAL	69,047	36,249	55,800	53,113	54,563	52,267	47,210	138,776	143,293	143,293	143,293	4,517	3.25%	138,776	143,293	143,293
67		EDUCATIONAL MEDIA																
68	5222042	103 SALARIES - CERTIFIED STAFF	138,314	136,175	140,873	140,873	148,132	148,132	141,727	154,823	161,872	161,872	161,872	7,049	4.55%	161,872	161,872	161,872
69	5222042	610 SUPPLIES	2,800	2,934	2,800	2,719	2,800	2,748	2,800	2,800	2,800	2,800	2,800	0	0.00%	2,800	2,800	2,800
70	5222042	641 BOOKS/PRINT MEDIA	19,000	16,713	21,000	18,187	21,000	16,391	17,097	18,000	17,000	17,000	17,000	-1,000	-5.56%	18,000	17,000	17,000
		TOTAL	160,114	155,822	164,673	161,778	171,932	167,271	161,624	175,623	181,672	181,672	181,672	6,049	3.44%	182,672	181,672	181,672
71		COMPUTER SERVICES																
72	5222522	103 SALARIES - CERTIFIED STAFF	77,682	77,682	79,110	79,110	80,536	80,536	79,109	82,751	85,027	85,027	85,027	2,276	2.75%	85,027	85,027	85,027
73	5222522	109 SALARIES - TECHNOLOGY	65,468	57,669	66,718	64,846	69,130	69,594	64,036	72,845	70,275	70,275	70,275	-2,570	-3.53%	72,845	70,275	70,275
74	5222522	322 WORKSHOPS/SEMINARS	3,000	4,217	3,000	2,565	4,000	0	2,261	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000
75	5222522	431 REPAIR/MAINTAIN COMPUTERS	3,500	3,617	3,500	3,257	3,500	3,407	3,427	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500	3,500
76	5222522	612 SUPPLIES-COMPUTER	11,000	11,635	12,000	10,993	12,000	16,232	12,953	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000
77	5222522	643 INFORMATION ACCESS FEES	8,290	5,847	8,720	7,219	11,820	9,351	7,472	8,440	9,520	9,520	9,520	1,080	12.80%	8,440	9,520	9,520
78	5222522	644 SOFTWARE LICENSE/SUPPORT	30,290	30,031	30,880	30,777	30,810	37,238	32,682	49,516	62,224	62,224	62,224	12,708	25.66%	49,516	62,224	62,224
80	5222522	650 SOFTWARE	2,500	1,186	2,100	1,014	2,000	2,296	1,499	1,250	1	1	1	-1,249	-99.92%	1,250	1	1
81	5222522	734 NEW TECHNOLOGY EQUIPMENT	58,150	57,524	53,950	66,989	97,700	106,036	76,850	46,905	62,340	62,340	62,340	15,435	32.91%	46,905	62,340	62,340
		TOTAL	259,880	249,409	259,978	266,770	311,496	324,690	280,289	277,207	304,887	304,887	304,887	27,680	9.99%	279,483	304,887	304,887
82		SUPPORT SERVICES																
83	5229000	328 CONTRACTED SERVICES	150,052	106,500	127,180	114,467	112,700	115,796	112,254	116,700	116,700	116,700	116,700	0	0.00%	116,700	116,700	116,700
		TOTAL	150,052	106,500	127,180	114,467	112,700	115,796	112,254	116,700	116,700	116,700	116,700	0	0.00%	116,700	116,700	116,700
84		BOARD OF EDUCATION																
85	5231000	117 SALARIES - DISTRICT OFFICERS	27,061	26,699	27,061	24,620	27,061	27,159	26,159	27,061	27,061	27,061	27,061	0	0.00%	27,061	27,061	27,061
86	5231000	333 LEGAL	3,500	11,185	3,500	9,058	5,000	4,421	8,221	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500	7,500
87	5231000	334 AUDIT	12,150	8,650	12,450	12,450	10,450	10,450	10,517	10,450	10,450	10,450	10,450	0	0.00%	10,450	10,450	10,450
88	5231000	335 ANNUAL MEETING	2,600	2,386	2,450	2,348	2,450	2,005	2,247	2,450	2,100	2,100	2,100	-350	-14.29%	2,450	2,100	2,100
89	5231000	534 POSTAGE	700	620	700	615	700	648	628	650	650	650	650	0	0.00%	650	650	650
90	5231000	540 ADVERTISING	1,000	212	1,000	162	1,000	25	133	500	250	250	250	-250	-50.00%	500	250	250
91	5231000	810 DUES AND FEES	3,900	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	3,900	3,900
92	5231000	890 OTHER EXPENSES	1,000	2,735	1,000	1,887	2,000	1,805	2,142	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000	2,000
		TOTAL	51,911	56,387	52,061	55,039	52,561	50,412	53,946	54,511	53,911	53,911	53,911	-600	-1.10%	54,511	53,911	53,911

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137		EMPLOYEE BENEFITS																
138	5290000	211 HEALTH INSURANCE	1,161,835	1,093,052	1,452,430	1,188,974	1,376,191	1,388,262	1,223,429	1,467,002	1,538,527	1,538,527	1,538,527	71,525	4.88%	1,520,303	1,538,527	1,538,527
141	5290000	212 DENTAL INSURANCE	42,834	41,095	48,669	42,845	46,233	50,564	44,835	51,651	50,229	50,229	50,229	-1,422	-2.75%	47,705	50,229	50,229
142	5290000	213 LIFE INSURANCE	9,018	9,027	10,557	9,357	9,279	9,522	9,302	9,769	10,098	10,098	10,098	330	3.38%	10,004	10,098	10,098
143	5290000	214 L.T.D. INSURANCE	24,767	24,050	27,249	24,228	26,212	25,550	24,609	27,893	28,759	28,759	28,759	865	3.10%	28,572	28,759	28,759
144	5290000	220 FICA	551,338	514,806	573,165	532,378	582,720	542,653	529,945	616,966	635,835	635,835	635,835	18,869	3.06%	632,946	635,835	637,636
145	5290000	230 RETIREMENT	910,106	878,337	1,048,470	1,020,073	1,060,759	1,037,198	978,536	1,145,816	1,188,478	1,188,478	1,188,478	42,662	3.72%	1,181,486	1,188,478	1,188,478
146	5290000	250 UNEMPLOYMENT INSURANCE	15,096	8,147	9,339	7,711	7,711	304	5,387	6,524	4,957	4,957	4,957	-1,567	-24.02%	4,957	4,957	4,957
147	5290000	260 WORKERS COMPENSATION	41,893	40,420	48,467	48,467	51,280	51,280	46,722	61,690	68,599	68,599	68,599	6,909	11.20%	68,599	68,599	68,599
148	5290000	285 403B CONTRIBUTION	8,000	8,996	10,000	6,998	10,000	8,000	7,998	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000	10,000
149	5290000	810 DUES AND FEES	1,000	379	1,131	1,108	785	0	496	785	785	785	785	0	0.00%	785	785	785
		TOTAL	2,765,886	2,618,307	3,229,477	2,882,138	3,171,171	3,113,333	2,871,259	3,398,097	3,536,268	3,536,268	3,536,268	138,171	4.07%	3,505,357	3,536,268	3,538,069
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	118,673	118,673
152	5512000	830 INTEREST PAYMENT	13,748	18,126	12,252	16,104	10,757	13,966	16,065	9,262	7,763	7,763	7,763	-1,499	-16.18%	7,763	7,763	7,763
		TOTAL	132,421	136,799	130,925	134,777	129,430	132,639	134,738	127,935	126,436	126,436	126,436	-1,499	-1.17%	126,436	126,436	126,436
153		INTERFUND TRANSFER																
154	5522100	931 TRANSFER TO FOOD SERVICE	13,500	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1	1
		TOTAL	13,500	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1	1
		TOTAL GENERAL FUND	12,327,377	12,105,878	13,352,087	12,963,016	13,653,207	13,531,369	12,866,754	14,176,135	14,724,192	14,724,192	14,724,192	548,057	3.87%	14,622,676	14,724,192	14,753,278
155		FOOD SERVICE																
156	5312030	102 SALARY - DIRECTORS,MGRS	54,831	54,282	55,900	55,862	49,329	45,675	51,940	58,516	61,052	61,052	61,052	2,536	4.33%	58,516	61,052	61,052
157	5312030	112 SALARIES - WORKERS	124,019	114,022	126,202	95,518	122,470	96,379	101,973	127,569	132,629	132,629	132,629	5,060	3.97%	127,569	132,629	132,629
159	5312030	128 SALARIES - SUBSTITUTES	500	0	350	0	350	0	0	1	1	1	1	0	0.00%	1	1	1
160	5312030	430 REPAIR/MAINTAIN EQUIPMENT	4,500	4,519	4,500	2,548	4,500	6,070	4,379	4,600	4,600	4,600	4,600	0	0.00%	4,600	4,600	4,600
161	5312030	614 SUPPLIES - NON-FOOD	10,000	10,535	8,500	6,430	8,500	7,109	8,025	8,500	8,500	8,500	8,500	0	0.00%	8,500	8,500	8,500
162	5312030	630 SUPPLIES - MILK & FOOD	118,000	140,606	125,000	103,677	135,000	96,863	113,715	115,000	100,000	100,000	100,000	-15,000	-13.04%	115,000	100,000	100,000
163	5312030	631 SUPPLIES - USDA COMMODITIES	18,000	18,916	22,000	20,760	22,000	19,673	19,783	22,000	20,000	20,000	20,000	-2,000	-9.09%	22,000	20,000	20,000
164	5312030	650 SOFTWARE	1,450	1,470	1,470	2,126	2,070	2,920	2,172	2,600	2,675	2,675	2,675	75	2.88%	2,600	2,675	2,675
165	5312030	739 EQUIPMENT	2,000	927	2,000	7,015	2,000	490	2,811	2,000	1,000	1,000	1,000	-1,000	-50.00%	2,000	1,000	1,000
166	5312030	890 OTHER EXPENSES	3,632	3,901	4,032	1,505	3,982	1,100	2,169	3,900	3,400	3,400	3,400	-500	-12.82%	3,900	3,400	3,400
		TOTAL	336,932	349,178	349,954	295,442	350,201	276,279	306,966	344,686	333,857	333,857	333,857	-10,829	-3.14%	344,686	333,857	333,857
		TOTAL OPERATING BUDGET	12,664,309	12,455,055	13,702,041	13,258,457	14,003,408	13,807,649	13,173,720	14,520,821	15,058,049	15,058,049	15,058,049	537,228	3.70%	14,967,362	15,058,049	15,087,135
		WARRANT ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0		INC ABOVE	0	0	0				0	0
		WARRANT ART - SESPA NEGOTIATIONS	0	0	0	0	0	0		0	29,086	29,086	29,086				29,086	INC ABOVE
		WARRANT ART - ROOF REPLACE (SES) PHASE 1	0	0	0	0	0	0		113,050	135,320	135,320	135,320				135,320	135,320
		WARRANT ART - NATURAL GAS GENERATOR	0	0	0	0	0	0		0	30,000	30,000	30,000				30,000	30,000
		WARRANT ART - BLDG MAINT TRUST	50,000 (FB)	50,000 (FB)	25,000 (FB)	25,000 (FB)	0	0		50,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)				75,000 (FB)	75,000 (FB)
		WARRANT ART - SPEC ED TRUST	50,000 (FB)	50,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)		75,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)				50,000 (FB)	50,000 (FB)
		PETITION ART - CHILD BENEFIT SERVICES	23,750	20,576	25,194	24,993	27,132	27,128		0	18,400	18,400	18,400				18,400	18,400
		WARRANT ART - WINDOW REPLACE (PHASE 1)	0	0	183,000	183,000	0	0		0	0	0	0				0	0
		WARRANT ART - WINDOW REPLACE (PHASE 2)	0	0	0	0	327,000	315,953		0	0	0	0				0	0
		WARRANT ART - SPRINKLER SYSTEM	326,000	0	0	0	0	0		0	0	0	0				0	0
		WARRANT ART - LONG TERM MAINT	99,500	68,383	67,205	56,180	0	0		0	0	0	0				0	0
		TOTAL - WARRANT ARTICLES	449,250	88,959	275,399	264,173	354,132	343,081		113,050	212,806	212,806	212,806				212,806	183,720
		TOTAL BUDGET	13,113,559	12,544,014	13,977,440	13,522,630	14,357,540	14,150,730		14,633,871	15,270,855	15,270,855	15,270,855			14,967,362	15,270,855	15,270,855