

Seabrook School District Budget 2021-22

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1		REGULAR EDUCATION															
2	5110009 103	SALARIES - CERTIFIED STAFF	3,610,732	3,544,296	3,602,686	3,479,608	3,722,506	3,786,373	3,603,426	3,882,076	4,080,947	4,080,947	4,080,947	198,871	5.12%	4,014,636	4,080,947
7	5110009 105	SALARIES - ED ASSOC/AIDES	258,471	236,250	265,162	304,000	318,122	281,093	273,781	319,945	357,538	362,281	362,281	42,336	13.23%	357,538	362,281
9	5110009 107	SALARIES - TUTORS	116,160	93,381	119,330	95,662	114,250	90,994	93,346	116,428	9,110	9,110	9,110	-107,318	-92.18%	9,110	9,110
10	5110009 128	SALARIES - SUBSTITUTES	92,500	114,668	110,500	145,785	110,500	51,304	103,919	110,500	100,500	100,500	100,500	-10,000	-9.05%	110,500	100,500
11	5110009 430	REPAIR/MAINTAIN EQUIPMENT	1,300	941	1,300	2,515	1,300	1,611	1,689	1,300	800	800	800	-500	-38.46%	1,300	800
12	5110009 442	RENTAL/LEASE EQUIPMENT	26,918	29,149	26,918	28,758	29,013	23,243	27,050	29,013	19,193	19,193	19,193	-9,820	-33.85%	29,013	19,193
13	5110009 610	SUPPLIES	58,500	56,532	62,500	58,596	58,500	30,569	48,566	58,500	51,000	51,000	51,000	-7,500	-12.82%	58,500	51,000
15	5110009 641	BOOKS/PRINT MEDIA	62,000	57,758	67,500	66,520	60,000	25,659	49,979	52,000	51,000	51,000	51,000	-1,000	-1.92%	52,000	51,000
16	5110009 739	EQUIPMENT	15,600	13,483	15,600	15,326	14,500	3,650	10,820	14,500	14,000	14,000	14,000	-500	-3.45%	14,500	14,000
		TOTAL	4,242,181	4,146,458	4,271,496	4,196,770	4,428,691	4,294,496	4,212,575	4,584,262	4,684,088	4,688,831	4,688,831	104,569	2.28%	4,647,097	4,688,831
17		SPECIAL EDUCATION															
18	5120012 102	SALARY - DIRECTORS, MGRS	87,848	87,818	89,135	89,135	92,166	106,324	94,426	95,209	99,833	99,833	99,833	4,624	4.86%	95,209	99,833
19	5120012 103	SALARIES - CERTIFIED STAFF	644,162	645,920	703,150	682,484	718,340	734,557	687,654	751,652	795,285	795,285	795,285	43,633	5.80%	795,285	795,285
21	5120012 104	SALARIES - SPECIALISTS	139,528	139,528	146,816	146,816	234,193	155,524	147,289	243,275	251,748	251,748	251,748	8,473	3.48%	251,748	251,748
22	5120012 105	SALARIES - ED ASSOC/AIDES	476,347	404,255	487,094	457,141	492,580	445,844	435,747	510,319	522,522	522,522	522,522	12,203	2.39%	522,522	522,522
23	5120012 110	SALARY - CLERICAL	49,878	51,227	50,627	51,056	52,756	53,012	51,765	53,599	54,037	54,037	54,037	438	0.82%	53,599	54,037
24	5120012 119	SALARY - OTHER	0	0	0	0	0	0	0	0	24,108	24,108	24,108	24,108	#DIV/0!	24,108	24,108
25	5120012 322	WORKSHOPS/SEMINARS	4,500	3,887	4,000	578	4,000	99	1,521	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
26	5120012 331	PROFESSIONAL SERVICES	267,900	189,319	267,900	253,391	125,224	200,984	214,565	105,244	118,291	118,291	118,291	13,047	12.40%	118,291	118,291
27	5120012 332	EVALUATIONS/TESTING	4,800	1,432	5,000	481	2,000	2,117	1,343	1	1	1	1	0	0.00%	1	1
28	5120012 333	LEGAL	6,000	3,786	8,835	1,047	7,000	39,461	14,765	6,000	6,000	6,000	6,000	0	0.00%	6,000	6,000
29	5120012 442	RENTAL/LEASE EQUIPMENT	1,960	1,943	1,960	1,324	1,584	2,312	1,860	1,584	1,240	1,240	1,240	-344	-21.72%	1,584	1,240
30	5120012 560	TUITION	150,000	268,540	204,000	278,608	204,000	426,144	324,431	326,000	320,455	320,455	320,455	-5,545	-1.70%	320,455	320,455
31	5120012 580	TRAVEL REIMBURSEMENT	2,000	4,946	3,700	5,049	5,000	2,361	4,119	5,000	2,500	2,500	2,500	-2,500	-50.00%	5,000	2,500
32	5120012 610	SUPPLIES	4,000	3,620	4,000	3,209	4,000	1,383	2,737	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000
33	5120012 641	BOOKS/PRINT MEDIA	500	569	800	545	800	82	399	500	500	500	500	0	0.00%	500	500
34	5120012 739	EQUIPMENT	2,000	2,921	2,000	620	3,000	1,037	1,526	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
35	5120012 810	DUES AND FEES	1,313	1,408	1,373	1,493	1,434	1,269	1,390	1,434	1,434	1,434	1,434	0	0.00%	1,434	1,434
		TOTAL	1,842,736	1,811,119	1,980,390	1,972,978	1,948,077	2,172,510	1,985,536	2,107,817	2,205,954	2,205,954	2,205,954	98,137	4.66%	2,203,736	2,205,954
36		STUDENT ACTIVITIES															
37	5140060 118	SALARIES - COACHES/ADVISORS	37,312	37,312	41,799	41,109	43,795	34,721	37,714	44,236	44,481	44,481	44,481	245	0.55%	44,481	44,481
39	5140060 324	SPEAKERS	5,500	4,880	6,500	5,506	6,500	2,275	4,220	5,500	1	1	1	-5,499	-99.98%	5,500	1
40	5140060 327	ADMISSIONS	0	0	4,500	4,500	4,500	1,500	2,000	4,500	2,500	2,500	2,500	-2,000	-44.44%	4,500	2,500
41	5140060 610	SUPPLIES	5,548	5,472	6,648	6,625	6,648	3,560	5,219	6,616	6,000	6,000	6,000	-616	-9.31%	6,616	6,000
43	5140060 739	EQUIPMENT	823	791	823	0	795	0	264	733	733	733	733	0	0.00%	733	733
44	5140060 810	DUES AND FEES	9,685	8,685	9,640	8,478	9,835	6,924	8,029	10,500	9,500	9,500	9,500	-1,000	-9.52%	10,500	9,500
		TOTAL	58,868	57,140	69,910	66,218	72,073	48,980	57,446	72,085	63,215	63,215	63,215	-8,870	-12.30%	72,330	63,215
45		SUMMER SCHOOL															
46	5143028 121	SALARIES - SUMMER SCHOOL	20,440	20,327	20,760	3,750	20,760	15,513	13,197	20,760	2,500	2,500	2,500	-18,260	-87.96%	2,500	2,500
		TOTAL	20,440	20,327	20,760	3,750	20,760	15,513	13,197	20,760	2,500	2,500	2,500	-18,260	-87.96%	2,500	2,500
47		GUIDANCE															
48	5212029 103	SALARIES - CERTIFIED STAFF	149,180	149,180	151,873	151,873	156,389	172,807	157,953	153,480	178,582	178,582	178,582	25,102	16.36%	178,582	178,582
		TOTAL	149,180	149,180	151,873	151,873	156,389	172,807	157,953	153,480	178,582	178,582	178,582	25,102	16.36%	178,582	178,582
49		HEALTH															
50	5213044 103	SALARIES - CERTIFIED STAFF	151,175	151,175	153,863	170,249	119,828	138,069	153,164	144,067	155,753	155,753	155,753	11,686	8.11%	155,753	155,753
51	5213044 128	SALARIES - SUBSTITUTES	1,250	0	1,250	0	1	375	125	1	1	1	1	0	0.00%	1	1
52	5213044 314	EMPLOYMENT EXAMS	759	828	759	828	690	552	736	745	645	645	645	-100	-13.42%	745	645
53	5213044 610	SUPPLIES	2,000	1,955	2,650	1,506	2,000	1,317	1,593	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
		TOTAL	155,184	153,958	158,522	172,583	122,519	140,313	155,618	146,813	158,399	158,399	158,399	11,586	7.89%	158,499	158,399

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54		SPEECH															
55	5215012 103	SALARIES - CERTIFIED STAFF	198,657	199,861	206,613	206,613	216,445	218,166	208,213	224,726	233,386	233,386	233,386	8,660	3.85%	233,386	233,386
56	5215012 105	SALARIES - ED ASSOC/AIDES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
		TOTAL	198,658	199,861	206,614	206,613	216,446	218,166	208,213	224,727	233,387	233,387	233,387	8,660	3.85%	233,387	233,387
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
		TOTAL	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
59		IMPROVEMENT OF INSTRUCTION															
60	5221009 102	SALARY - DIRECTORS/MANAGERS	0	0	0	0	80,394	85,570	28,523	88,593	90,631	90,631	90,631	2,038	2.30%	88,593	90,631
61	5221009 240	TUITION REIMBURSEMENT	25,000	23,147	20,000	28,836	26,619	33,098	28,360	25,000	25,000	25,000	25,000	0	0.00%	25,000	25,000
62	5221009 321	TESTING	8,700	8,617	9,463	8,615	9,463	8,371	8,534	8,600	8,600	8,600	8,600	0	0.00%	8,600	8,600
63	5221009 322	WORKSHOPS/SEMINARS	17,400	17,868	17,400	9,831	17,400	6,159	11,286	16,200	15,500	15,500	15,500	-700	-4.32%	16,200	15,500
64	5221009 336	PROFESSIONAL DEVELOP- SESPA	2,600	1,622	4,000	2,118	2,400	980	1,573	2,400	2,000	2,000	2,000	-400	-16.67%	2,400	2,000
65	5221009 580	TRAVEL	1,600	1,592	3,200	2,447	2,000	987	1,675	2,000	1,600	1,600	1,600	-400	-20.00%	2,000	1,600
66	5221009 641	BOOKS/PRINT MEDIA	500	267	500	421	500	330	340	500	500	500	500	0	0.00%	500	500
		TOTAL	55,800	53,113	54,563	52,267	138,776	135,495	80,292	143,293	143,831	143,831	143,831	538	0.38%	143,293	143,831
67		EDUCATIONAL MEDIA															
68	5222042 103	SALARIES - CERTIFIED STAFF	140,873	140,873	148,132	148,132	154,823	155,423	148,143	161,872	169,297	169,297	169,297	7,425	4.59%	169,297	169,297
69	5222042 610	SUPPLIES	2,800	2,719	2,800	2,748	2,800	3,283	2,917	2,800	2,000	2,000	2,000	-800	-28.57%	2,800	2,000
70	5222042 641	BOOKS/PRINT MEDIA	21,000	18,187	21,000	16,391	18,000	16,027	16,868	17,000	12,800	12,800	12,800	-4,200	-24.71%	17,000	12,800
		TOTAL	164,673	161,778	171,932	167,271	175,623	174,733	167,928	181,672	184,097	184,097	184,097	2,425	1.33%	189,097	184,097
71		COMPUTER SERVICES															
72	5222522 103	SALARIES - CERTIFIED STAFF	79,110	79,110	80,536	80,536	82,751	82,751	80,799	85,027	87,720	87,720	87,720	2,693	3.17%	87,720	87,720
73	5222522 109	SALARIES - TECHNOLOGY	66,718	64,846	69,130	69,594	72,845	68,809	67,750	70,275	72,444	72,444	72,444	2,169	3.09%	70,275	72,444
74	5222522 322	WORKSHOPS/SEMINARS	3,000	2,565	4,000	0	2,000	550	1,038	2,000	800	800	800	-1,200	-60.00%	2,000	800
75	5222522 431	REPAIR/MAINTAIN COMPUTERS	3,500	3,257	3,500	3,407	3,500	1,799	2,821	3,500	4,000	4,000	4,000	500	14.29%	3,500	4,000
76	5222522 612	SUPPLIES-COMPUTER	12,000	10,993	12,000	16,232	10,000	2,797	10,007	10,000	4,500	4,500	4,500	-5,500	-55.00%	10,000	4,500
77	5222522 643	INFORMATION ACCESS FEES	8,720	7,219	11,820	9,351	8,440	7,450	8,007	9,520	13,840	13,840	13,840	4,320	45.38%	9,520	13,840
78	5222522 644	SOFTWARE LICENSE/SUPPORT	30,880	30,777	30,810	37,238	49,516	61,484	43,166	62,224	68,304	68,304	68,304	6,080	9.77%	62,224	68,304
80	5222522 650	SOFTWARE	2,100	1,014	2,000	2,296	1,250	2,989	2,100	1	0	0	0	-1	-100.00%	1	0
81	5222522 734	NEW TECHNOLOGY EQUIPMENT	53,950	66,989	97,700	106,036	46,905	45,801	72,942	62,340	53,540	53,540	53,540	-8,800	-14.12%	62,340	53,540
		TOTAL	259,978	266,770	311,496	324,690	277,207	274,430	288,630	304,887	305,148	305,148	305,148	261	0.09%	307,580	305,148
82		SUPPORT SERVICES															
83	5229000 328	CONTRACTED SERVICES	127,180	114,467	112,700	115,796	116,700	104,728	111,663	116,700	86,200	86,200	86,200	-30,500	-26.14%	116,700	86,200
		TOTAL	127,180	114,467	112,700	115,796	116,700	104,728	111,663	116,700	86,200	86,200	86,200	-30,500	-26.14%	116,700	86,200
84		BOARD OF EDUCATION															
85	5231000 117	SALARIES - DISTRICT OFFICERS	27,061	24,620	27,061	27,159	27,061	27,061	26,280	27,061	27,385	27,385	27,385	324	1.20%	27,061	27,385
86	5231000 333	LEGAL	3,500	9,058	5,000	4,421	7,500	8,645	7,375	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500
87	5231000 334	AUDIT	12,450	12,450	10,450	10,450	10,450	8,650	10,517	10,450	10,450	10,450	10,450	0	0.00%	10,450	10,450
88	5231000 335	ANNUAL MEETING	2,450	2,348	2,450	2,005	2,450	1,839	2,064	2,100	2,100	2,100	2,100	0	0.00%	2,100	2,100
89	5231000 534	POSTAGE	700	615	700	648	650	514	592	650	650	650	650	0	0.00%	650	650
90	5231000 540	ADVERTISING	1,000	162	1,000	25	500	510	232	250	250	250	250	0	0.00%	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
92	5231000 890	OTHER EXPENSES	1,000	1,887	2,000	1,805	2,000	1,368	1,687	2,000	1,800	1,800	1,800	-200	-10.00%	2,000	1,800
		TOTAL	52,061	55,039	52,561	50,412	54,511	52,487	52,646	53,911	54,035	54,035	54,035	124	0.23%	53,911	54,035

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93		SAU SERVICES															
94	5232000 311	SAU SERVICES	412,505	412,505	499,728	499,728	584,304	584,304	498,846	601,868	630,159	630,159	630,159	28,291	4.70%	630,159	630,159
		TOTAL	412,505	412,505	499,728	499,728	584,304	584,304	498,846	601,868	630,159	630,159	630,159	28,291	4.70%	630,159	630,159
95		SCHOOL ADMINISTRATION															
96	5241031 101	SALARIES - ADMINISTRATION	352,546	375,224	352,998	352,139	382,476	382,476	369,947	399,313	409,316	409,316	409,316	10,003	2.51%	399,313	409,316
97	5241031 110	SALARIES - CLERICAL	165,860	167,924	168,330	171,483	175,352	163,076	167,494	178,370	178,463	178,463	178,463	93	0.05%	178,370	178,463
98	5241031 322	WORKSHOPS/SEMINARS	1,200	619	4,000	1,073	2,000	2,400	1,364	2,000	1,800	1,800	1,800	-200	-10.00%	2,000	1,800
99	5241031 531	TELEPHONE	3,000	2,612	3,000	3,117	2,600	2,420	2,717	2,600	2,600	2,600	2,600	0	0.00%	2,600	2,600
100	5241031 534	POSTAGE	5,000	4,235	4,000	3,835	2,500	623	2,898	2,700	1,500	1,500	1,500	-1,200	-44.44%	2,700	1,500
101	5241031 580	TRAVEL	500	292	800	561	400	168	340	400	400	400	400	0	0.00%	400	400
102	5241031 610	SUPPLIES	4,500	3,098	4,500	3,888	4,000	1,588	2,858	4,000	3,500	3,500	3,500	-500	-12.50%	4,000	3,500
103	5241031 810	DUES AND FEES	4,675	1,507	4,675	2,597	3,900	2,459	2,188	3,900	3,521	3,521	3,521	-379	-9.72%	3,900	3,521
		TOTAL	537,281	555,511	542,303	538,694	573,228	555,210	549,805	593,283	601,100	601,100	601,100	7,817	1.32%	593,283	601,100
104		BUILDINGS															
105	5262026 102	SALARY - MAINTENANCE SUPERVISOR	68,500	65,300	67,753	67,649	70,026	70,026	67,658	72,439	74,249	74,249	74,249	1,810	2.50%	72,439	74,249
106	5262026 110	SALARY - CLERICAL	20,488	20,286	20,796	23,777	28,113	24,386	22,816	30,029	30,278	30,278	30,278	249	0.83%	30,029	30,278
107	5262026 111	SALARIES - CUSTODIANS	343,604	345,685	348,305	314,301	356,360	327,637	329,208	355,924	342,614	342,614	342,614	-13,310	-3.74%	342,614	342,614
108	5262026 128	SALARIES - SUBSTITUTES	9,000	0	8,500	7,269	3,500	1,328	2,866	3,500	3,500	3,500	3,500	0	0.00%	3,500	3,500
109	5262026 130	SALARIES - OVERTIME	2,500	1,367	2,750	3,263	2,500	3,076	2,569	2,500	3,000	3,000	3,000	500	20.00%	2,500	3,000
110	5262026 340	CONSULTANTS	7,500	16,273	8,000	26,898	8,000	15,550	19,573	5,000	1	1	1	-4,999	-99.98%	5,000	1
111	5262026 411	WATER	3,500	4,489	3,500	5,296	3,500	12,745	7,510	4,000	12,000	12,000	12,000	8,000	200.00%	4,000	12,000
112	5262026 421	TRASH REMOVAL	2,000	4,079	2,000	4,247	5,200	3,300	3,875	5,200	5,200	5,200	5,200	0	0.00%	5,200	5,200
113	5262026 426	FIRE EXTINGUISHERS	32,750	28,948	14,450	11,213	14,050	4,156	14,772	16,850	15,550	15,550	15,550	-1,300	-7.72%	16,850	15,550
114	5262026 432	REPAIR/MAINTENANCE SERVICE	56,800	155,222	65,000	90,262	65,000	64,488	103,324	63,850	63,550	63,550	63,550	-300	-0.47%	63,850	63,550
115	5262026 520	INSURANCE	33,102	33,102	29,840	29,840	28,998	27,775	30,239	31,028	33,713	33,713	33,713	2,685	8.65%	31,028	33,713
116	5262026 610	SUPPLIES	58,400	58,243	54,700	51,538	49,900	38,669	49,484	51,400	50,900	50,900	50,900	-500	-0.97%	51,400	50,900
117	5262026 622	ELECTRICITY	91,496	83,557	88,288	92,658	94,780	74,198	83,471	94,780	80,855	80,855	80,855	-13,925	-14.69%	94,780	80,855
118	5262026 624	HEATING FUELS	73,840	65,404	76,500	56,338	72,120	64,535	62,092	61,860	50,000	50,000	50,000	-11,860	-19.17%	61,860	50,000
119	5262026 720	RENOVATIONS	62,000	33,839	18,000	49,516	9,500	499	27,951	6,000	1	1	1	-5,999	-99.98%	6,000	1
120	5262026 733	NEW FURNITURE	10,000	10,088	10,000	14,314	10,000	4,262	9,555	30,000	10,000	10,000	10,000	-20,000	-66.67%	10,000	10,000
121	5262026 739	EQUIPMENT	6,700	6,587	7,600	24,417	7,600	4,741	11,915	7,600	3,900	3,900	3,900	-3,700	-48.68%	3,100	3,900
122	5262026 896	TRAINING	500	0	500	369	1	0	123	1	1	1	1	0	0.00%	1	1
		TOTAL	882,680	932,468	826,482	873,168	829,148	741,371	849,002	841,961	779,312	779,312	779,312	-62,649	-7.44%	804,151	779,312
123		GROUNDS															
124	5263026 422	SNOW REMOVAL	40,000	52,298	45,000	39,270	45,000	31,080	40,883	45,000	45,000	45,000	45,000	0	0.00%	45,000	45,000
125	5263026 434	GROUNDS MAINTENANCE	4,000	3,957	20,400	23,883	11,000	8,725	12,188	11,000	10,000	10,000	10,000	-1,000	-9.09%	11,000	10,000
126	5263026 610	SUPPLIES	8,500	7,335	8,500	7,851	7,500	4,817	6,668	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500
		TOTAL	52,500	63,590	73,900	71,004	63,500	44,622	59,739	63,500	62,500	62,500	62,500	-1,000	-1.57%	63,500	62,500
127		VEHICLE EXPENSES															
128	5265026 436	VEHICLE EXPENSES	3,600	2,898	3,400	3,207	3,200	3,020	3,042	3,200	3,200	3,200	3,200	0	0.00%	3,200	3,200
		TOTAL	3,600	2,898	3,400	3,207	3,200	3,020	3,042	3,200	3,200	3,200	3,200	0	0.00%	3,200	3,200
129		TRANSPORTATION															
130	5272109 515	TRANSPORTATION - CONTRACT	579,143	572,597	596,530	596,424	653,052	538,768	569,263	674,274	696,196	696,196	696,196	21,922	3.25%	674,274	696,196
131	5272212 516	TRANSPORTATION - SPEC. NEEDS	154,535	160,175	188,944	187,296	158,397	200,400	182,624	144,278	228,508	228,508	228,508	84,230	58.38%	228,508	228,508
132	5272460 517	TRANSPORTATION - ATHLETICS	9,500	7,880	9,500	6,830	8,500	6,207	6,972	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000
133	5272509 518	TRANSPORTATION - FIELD TRIPS	8,000	7,967	9,000	6,314	9,000	4,108	6,130	8,000	8,000	8,000	8,000	0	0.00%	8,000	8,000
134	5272909 519	TRANSPORTATION - OTHER	25,000	41,298	40,000	21,511	40,000	30,004	30,938	40,000	34,000	34,000	34,000	-6,000	-15.00%	40,000	34,000
		TOTAL	776,178	789,918	843,974	818,375	868,949	779,487	795,927	874,552	974,704	974,704	974,704	100,152	11.45%	958,782	974,704

Seabrook School District Budget 2021-22

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Page #	Acct.	DESC	Budgeted 2017-18	Expended 2017-18	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	3 Year Average Expended	Budgeted 2020-21	Admin Proposed 2021-22	Board Proposed 2021-22	BudCom Recommended 2021-22	Dollar Change	Percent Change	Default Budget 2021-22	Final Action 2021-22
135		EMPLOYEE BENEFITS															
136	5290000 211	HEALTH INSURANCE	1,452,430	1,188,974	1,376,191	1,388,262	1,467,002	1,491,128	1,356,121	1,538,527	1,645,478	1,645,478	1,645,478	106,951	6.95%	1,640,048	1,645,478
139	5290000 212	DENTAL INSURANCE	48,669	42,845	46,233	50,564	51,651	46,640	46,683	50,229	53,820	53,820	53,820	3,591	7.15%	53,820	53,820
140	5290000 213	LIFE INSURANCE	10,557	9,357	9,279	9,522	9,769	10,007	9,629	10,098	10,362	10,362	10,362	264	2.61%	10,362	10,362
141	5290000 214	L.T.D. INSURANCE	27,249	24,228	26,212	25,550	27,893	26,772	25,517	28,759	30,002	30,002	30,002	1,243	4.32%	29,964	30,002
142	5290000 220	FICA	573,165	532,378	582,720	542,653	616,966	572,143	549,058	637,636	655,996	655,996	655,996	18,360	2.88%	649,844	655,996
143	5290000 230	RETIREMENT	1,048,470	1,020,073	1,060,759	1,037,198	1,145,816	1,134,139	1,063,803	1,188,479	1,494,052	1,494,052	1,494,052	305,573	25.71%	1,462,031	1,494,052
144	5290000 250	UNEMPLOYMENT INSURANCE	9,339	7,711	7,711	304	6,524	4,957	4,324	4,957	5,353	5,353	5,353	396	7.99%	5,353	5,353
145	5290000 260	WORKERS COMPENSATION	48,467	48,467	51,280	51,280	61,690	57,913	52,553	68,599	65,100	65,100	65,100	-3,499	-5.10%	65,100	65,100
146	5290000 285	403B CONTRIBUTION	10,000	6,998	10,000	8,000	10,000	10,000	8,332	10,000	10,000	10,000	10,000	0	0.00%	10,000	10,000
147	5290000 810	DUES AND FEES	1,131	1,108	785	0	785	1,183	764	785	1,000	1,000	1,000	215	27.39%	785	1,000
		TOTAL	3,229,477	2,882,138	3,171,171	3,113,333	3,398,097	3,354,882	3,116,784	3,538,069	3,971,163	3,971,163	3,971,163	433,094	12.24%	3,927,307	3,971,163
148		DEBT SERVICE															
149	5511000 910	PRINCIPAL PAYMENT	118,673	118,673	118,673	118,673	118,673	118,673	118,673	118,673	135,673	135,673	135,673	17,000	14.33%	135,673	135,673
150	5512000 830	INTEREST PAYMENT	12,252	16,104	10,757	13,966	9,262	11,873	13,981	7,763	6,164	6,164	6,164	-1,599	-20.60%	6,164	6,164
		TOTAL	130,925	134,777	129,430	132,639	127,935	130,546	132,654	126,436	141,837	141,837	141,837	15,401	12.18%	141,837	141,837
151		INTERFUND TRANSFER															
152	5522100 931	TRANSFER TO FOOD SERVICE	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
		TOTAL	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
		TOTAL GENERAL FUND	13,352,087	12,963,016	13,653,207	13,531,369	14,176,135	13,998,100	13,497,495	14,753,278	15,463,413	15,468,156	15,468,156	714,878	4.85%	15,428,933	15,468,156
153		FOOD SERVICE															
154	5312030 102	SALARY - DIRECTORS,MGRS	55,900	55,862	49,329	45,675	58,516	54,182	51,906	61,052	62,920	62,920	62,920	1,868	3.06%	61,052	62,920
155	5312030 112	SALARIES - WORKERS	126,202	95,518	122,470	96,379	127,569	103,725	98,541	132,629	112,964	112,964	112,964	-19,665	-14.83%	112,964	112,964
156	5312030 128	SALARIES - SUBSTITUTES	350	0	350	0	1	0	0	1	1	1	1	0	0.00%	1	1
157	5312030 430	REPAIR/MAINTAIN EQUIPMENT	4,500	2,548	4,500	6,070	4,600	7,698	5,439	4,600	4,600	4,600	4,600	0	0.00%	4,600	4,600
158	5312030 614	SUPPLIES - NON-FOOD	8,500	6,430	8,500	7,109	8,500	4,759	6,099	8,500	500	500	500	-8,000	-94.12%	8,500	500
159	5312030 630	SUPPLIES - MILK & FOOD	125,000	103,677	135,000	96,863	115,000	92,151	97,564	100,000	50,000	50,000	50,000	-50,000	-50.00%	100,000	50,000
160	5312030 631	SUPPLIES - USDA COMMODITIES	22,000	20,760	22,000	19,673	22,000	26,105	22,179	20,000	20,000	20,000	20,000	0	0.00%	20,000	20,000
161	5312030 650	SOFTWARE	1,470	2,126	2,070	2,920	2,600	2,244	2,430	2,675	2,675	2,675	2,675	0	0.00%	2,675	2,675
162	5312030 739	EQUIPMENT	2,000	7,015	2,000	490	2,000	0	2,502	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
163	5312030 890	OTHER EXPENSES	4,032	1,505	3,982	1,100	3,900	1,753	1,453	3,400	3,400	3,400	3,400	0	0.00%	3,400	3,400
		TOTAL	349,954	295,442	350,201	276,279	344,686	292,617	288,113	333,857	258,060	258,060	258,060	-75,797	-22.70%	314,192	258,060
		TOTAL OPERATING BUDGET	13,702,041	13,258,457	14,003,408	13,807,649	14,520,821	14,290,717	13,785,608	15,087,135	15,721,473	15,726,216	15,726,216	639,081	4.24%	15,743,125	15,726,216
		WARRANT ART - SEA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	INC ABOVE	INC ABOVE		0	0	0	0			0	0
		WARRANT ART - SESPAN NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0		INC ABOVE	0	0	0			0	0
		WARRANT ART - ROOF REPLACE (SES) PHASE 1	0	0	0	0	113,050	111,358		135,320	0	0	0			0	0
		WARRANT ART -NATURAL GAS GENERATOR	0	0	0	0	0	0		30,000	0	0	0			0	0
		WARRANT ART - BLDG MAINT TRUST	25,000 (FB)	25,000 (FB)	0	0	50,000 (FB)	50,000 (FB)		75,000 (FB)	0	0	0			0	0
		WARRANT ART - SPEC ED TRUST	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)		50,000 (FB)	0	0	0			0	0
		PETITION ART - CHILD BENEFIT SERVICES	25,194	24,993	27,132	27,128	0	0		18,400	14,311	14,311	14,311			0	14,311
		WARRANT ART - WINDOW REPLACE (PHASE 1)	183,000	183,000	0	0	0	0		0	0	0	0			0	0
		WARRANT ART - WINDOW REPLACE (PHASE 2)	0	0	327,000	315,953	0	0		0	0	0	0			0	0
		WARRANT ART - LONG TERM MAINT	67,205	56,180	0	0	0	0		0	0	0	0			0	0
		TOTAL - WARRANT ARTICLES	275,399	264,173	354,132	343,081	113,050	111,358		183,720	14,311	14,311	14,311			0	14,311
		TOTAL BUDGET	13,977,440	13,522,630	14,357,540	14,150,730	14,633,871	14,402,075		15,270,855	15,735,784	15,740,527	15,740,527			15,743,125	15,740,527