

**NORTH HAMPTON SCHOOL DISTRICT BUDGET 2022-23
AS VOTED - 3/8/22**

3/9/2022

Page #	Acct.	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Expended Average	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	Bud Com Recommend 2022-23	Dollar Change Over 2021-22	Percent Change Over 2021-22	Default Budget 2022-23	Final Action 2022-23
1	REGULAR EDUCATION																
2	4110009	103	2,328,639	2,310,551	2,371,909	2,364,761	2,405,026	2,208,692	2,294,668	2,333,880	2,247,204	2,247,204	2,247,204	-86,676	-3.71%	2,247,207	2,247,204
6	4110009	105	1	0	1	0	68,316	65,316	21,772	71,305	49,795	49,795	49,795	-21,510	-30.17%	49,795	49,795
7	4110009	107	14,225	14,136	14,225	4,870	14,225	18,600	12,535	14,225	14,225	14,225	14,225	0	0.00%	14,225	14,225
8	4110009	128	39,357	103,144	39,357	70,091	50,000	271,558	148,265	50,000	50,000	50,000	50,000	0	0.00%	50,000	50,000
9	4110009	328	0	0	0	0	16,094	16,094	5,365	24,176	26,285	26,285	26,285	2,109	8.72%	26,285	26,285
10	4110009	430	2,000	1,819	1,800	1,610	1,950	1,555	1,661	1,950	1,950	1,950	1,950	0	0.00%	1,950	1,950
11	4110009	442	11,058	12,076	11,058	9,022	11,058	6,246	9,115	6,531	6,531	6,531	6,531	0	0.00%	6,531	6,531
12	4110009	610	46,430	40,627	45,180	36,923	44,650	38,214	38,588	42,500	38,530	38,530	38,530	-3,970	-9.34%	42,500	38,530
13	4110009	641	24,625	22,432	22,100	31,236	35,400	34,180	29,283	35,036	22,350	22,350	22,350	-12,686	-36.21%	35,036	22,350
14	4110009	739	3,500	3,002	3,720	2,795	3,000	2,729	2,842	3,000	3,342	3,342	3,342	342	11.40%	3,000	3,342
		TOTAL - REGULAR EDUCATION	2,469,835	2,507,788	2,509,350	2,521,308	2,649,719	2,663,185	2,564,094	2,582,603	2,460,212	2,460,212	2,460,212	-122,391	-4.74%	2,476,529	2,460,212
15	SPECIAL EDUCATION																
16	4120012	102	47,746	47,746	49,369	49,179	50,850	47,475	48,133	45,553	49,843	49,843	49,843	4,290	9.42%	45,553	49,843
17	4120012	103	532,488	546,912	572,461	569,238	565,946	562,502	559,550	587,218	639,769	639,769	639,769	52,551	8.95%	639,769	639,769
18	4120012	104	80,864	80,864	171,298	197,763	176,229	151,090	143,239	125,761	156,964	156,964	156,964	31,203	24.81%	125,761	156,964
20	4120012	105	486,037	465,561	554,423	543,357	467,274	484,951	497,956	519,032	493,305	493,305	493,305	-25,727	-4.96%	493,305	493,305
21	4120012	106	1	0	1	9,854	1	0	3,285	1	1	1	1	0	0.00%	1	1
22	4120012	110	36,590	39,702	38,640	41,905	47,028	48,287	43,298	47,780	49,005	49,005	49,005	1,225	2.56%	47,780	49,005
23	4120012	119	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
24	4120012	322	1,000	1,181	1,800	575	1,850	950	902	1,850	1,850	1,850	1,850	0	0.00%	1,850	1,850
25	4120012	331	161,000	306,455	176,400	179,388	150,000	135,450	207,097	180,990	163,475	163,475	163,475	-17,515	-9.68%	180,990	163,475
26	4120012	333	6,500	28	6,500	303	5,000	0	110	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000
27	4120012	560	220,000	111,622	74,997	88,131	117,894	148,355	116,036	1	234,474	234,474	234,474	234,473	23447300.00%	234,474	234,474
28	4120012	610	4,500	4,309	3,950	6,291	3,650	6,033	5,544	3,650	3,650	3,650	3,650	0	0.00%	3,650	3,650
29	4120012	739	2,000	2,202	4,780	11,163	3,700	3,480	5,615	1	1	1	1	0	0.00%	1	1
30	4120012	810	715	1,239	1,059	529	665	1,535	1,101	955	1,175	1,175	1,175	220	23.04%	955	1,175
		TOTAL - SPECIAL EDUCATION	1,579,442	1,607,819	1,655,679	1,697,676	1,590,088	1,590,107	1,631,867	1,517,793	1,798,513	1,798,513	1,798,513	280,720	18.50%	1,779,090	1,798,513
31	STUDENT ACTIVITIES																
32	4140060	118	48,687	42,273	50,876	46,327	55,169	34,701	41,100	56,169	56,169	56,169	56,169	0	0.00%	56,169	56,169
34	4140060	301	4,500	3,650	4,500	3,346	6,000	0	2,332	5,160	6,060	6,060	6,060	900	17.44%	5,160	6,060
35	4140060	324	2,000	300	2,000	700	500	0	333	700	700	700	700	0	0.00%	700	700
36	4140060	327	38,680	21,797	20,000	9,995	51,000	2,478	11,423	56,000	56,050	56,050	56,050	50	0.09%	56,000	56,050
37	4140060	610	5,450	4,138	5,700	4,207	7,850	7,735	5,360	7,000	7,735	7,735	7,735	735	10.50%	7,000	7,735
38	4140060	739	1	0	1	0	1	0	0	1	9,130	9,130	9,130	9,129	912900.00%	1	9,130
39	4140060	810	800	638	800	715	1,350	920	758	1,350	1,350	1,350	1,350	0	0.00%	1,350	1,350
40	4140060	890	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
		TOTAL - STUDENT ACTIVITIES	100,119	72,796	83,878	65,290	121,871	45,834	61,307	126,381	137,195	137,195	137,195	10,814	8.56%	126,381	137,195
41	GUIDANCE																
42	4212029	103	80,864	80,864	83,088	83,088	85,373	86,173	83,375	87,720	90,132	90,132	90,132	2,412	2.75%	90,132	90,132
43	4212029	610	250	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
		TOTAL - GUIDANCE	81,114	80,864	83,089	83,088	85,374	86,173	83,375	87,721	90,133	90,133	90,133	2,412	2.75%	90,133	90,133
44	HEALTH																
45	4213044	103	58,776	58,462	62,568	62,658	66,796	67,971	63,030	71,055	73,009	73,009	73,009	1,954	2.75%	73,009	73,009
46	4213044	128	625	0	1	2,000	1	1,600	1,200	1,000	1,600	1,600	1,600	600	60.00%	1,000	1,600
47	4213044	314	700	874	700	1,058	700	345	759	700	700	700	700	0	0.00%	700	700
48	4213044	610	2,000	1,629	2,500	2,080	2,000	1,973	1,894	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500
49	4213044	650	1	700	480	600	1	0	433	1	1	1	1	0	0.00%	1	1
50	4213044	739	150	540	150	0	150	150	230	400	400	400	400	0	0.00%	400	400
		TOTAL - HEALTH	62,252	62,204	66,399	68,396	69,648	72,039	67,547	75,656	78,210	78,210	78,210	2,554	3.38%	77,610	78,210

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51	SPEECH SERVICES																
52	4215012	103 SALARY - CERTIFIED STAFF	80,864	80,864	83,088	83,088	85,373	85,373	83,108	87,720	90,132	90,132	90,132	2,412	2.75%	90,132	90,132
53	4215012	108 SALARY - SPEECH ASST	33,383	33,383	20,688	20,688	21,289	20,183	24,751	20,344	34,545	34,545	34,545	14,201	69.80%	20,344	34,545
54	4215012	610 SUPPLIES	500	0	500	465	200	142	202	200	200	200	200	0	0.00%	200	200
		TOTAL - SPEECH SERVICES	114,747	114,247	104,276	104,241	106,862	105,698	108,062	108,264	124,877	124,877	124,877	16,613	15.34%	110,676	124,877
55	IMPROVE. OF INSTRUCTION																
56	4221009	102 SALARY - DIRECTOR/MANAGER	72,000	82,559	86,442	86,442	89,035	89,035	86,012	90,128	95,151	95,151	95,151	5,023	5.57%	90,128	95,151
57	4221009	125 SALARY - CURRICULUM/PROF DEV	4,500	7,076	9,000	5,050	9,000	5,013	5,713	9,000	9,000	9,000	9,000	0	0.00%	9,000	9,000
58	4221009	240 TUITION REIMBURSEMENT	5,000	9,893	7,500	12,730	9,500	15,723	12,782	22,500	22,500	22,500	22,500	0	0.00%	22,500	22,500
59	4221009	321 TESTING	4,300	2,890	3,050	2,513	1,450	1,381	2,261	3,600	350	350	350	-3,250	-90.28%	1,600	350
60	4221009	322 WORKSHOPS/SEMINARS	19,000	20,309	19,000	25,842	19,000	7,236	17,796	19,000	19,000	19,000	19,000	0	0.00%	19,000	19,000
61	4221009	336 PROFESSIONAL DEVELOP - SESPA	1,200	1,342	1,200	0	1,200	55	466	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200
62	4221009	641 BOOKS/PRINT MEDIA	1,500	1,665	1,500	2,123	2,000	1,764	1,851	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
		TOTAL - IMPROVE. OF INSTRUCTION	107,500	125,735	127,692	134,700	131,185	120,207	126,880	147,428	149,201	149,201	149,201	1,773	1.20%	145,428	149,201
63	EDUCATIONAL MEDIA																
64	4222042	103 SALARY - CERTIFIED STAFF	76,928	73,327	75,343	75,343	77,415	77,415	75,362	79,544	81,732	81,732	81,732	2,188	2.75%	81,732	81,732
65	4222042	105 SALARY - ED ASSOCS/AIDES/MNTRS	25,512	18,831	24,522	21,914	22,395	23,635	21,460	23,974	24,667	24,667	24,667	693	2.89%	23,974	24,667
66	4222042	610 SUPPLIES	2,100	660	1,600	1,595	2,100	1,919	1,392	1,600	1,800	1,800	1,800	200	12.50%	1,600	1,800
67	4222042	611 SUPPLIES - AV/MEDIA	1,500	658	2,000	2,111	2,000	1,991	1,587	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000
68	4222042	641 BOOKS/PRINT MEDIA	12,375	12,305	12,778	12,750	13,000	12,449	12,501	12,000	11,159	11,159	11,159	-841	-7.01%	12,000	11,159
69	4222042	643 INFORMATION ACCESS FEES	6,743	6,962	8,000	8,720	8,984	8,924	8,202	9,300	9,400	9,400	9,400	100	1.08%	9,300	9,400
70	4222042	644 SOFTWARE LICENSE/SUPPORT	1,179	1,192	1,251	1,192	1	0	795	1	1	1	1	0	0.00%	1	1
71	4222042	739 EQUIPMENT	1,800	145	1,800	1,800	250	250	732	1,800	1,000	1,000	1,000	-800	-44.44%	1,800	1,000
		TOTAL - EDUCATIONAL MEDIA	128,137	114,079	127,294	125,425	126,145	126,584	122,029	131,219	132,759	132,759	132,759	1,540	1.17%	133,407	132,759
72	TECHNOLOGY																
73	4222522	103 SALARY - CERTIFIED STAFF	80,864	38,518	62,809	49,687	53,686	53,686	47,297	57,231	61,010	61,010	61,010	3,779	6.60%	61,010	61,010
74	4222522	109 SALARY - TECHNOLOGY	48,550	44,408	56,233	55,439	57,102	57,102	52,316	59,013	63,286	63,286	63,286	4,273	7.24%	59,013	63,286
75	4222522	328 CONTRACTED SERVICES	5,000	298	5,000	3,000	5,000	876	1,391	3,500	1,750	1,750	1,750	-1,750	-50.00%	3,500	1,750
76	4222522	431 REPAIR/MAINTAIN COMPUTERS	5,000	4,916	5,000	2,943	5,000	1,719	3,193	3,500	2,000	2,000	2,000	-1,500	-42.86%	3,500	2,000
77	4222522	612 SUPPLIES - COMPUTER	12,000	15,239	13,300	11,268	13,300	6,253	10,920	2,900	5,900	5,900	5,900	3,000	103.45%	2,900	5,900
78	4222522	643 INFORMATION ACCESS FEES	10,320	7,437	10,320	8,546	10,320	12,306	9,429	13,104	15,156	15,156	15,156	2,052	15.66%	13,104	15,156
79	4222522	644 SOFTWARE LICENSE/SUPPORT	53,469	55,019	57,242	64,351	84,047	90,706	70,025	75,767	72,990	72,990	72,990	-2,777	-3.67%	75,767	72,990
81	4222522	650 SOFTWARE	3,000	1,377	5,000	4,074	1	0	1,817	0	0	0	0	0	#DIV/0!	0	0
82	4222522	739 TECHNOLOGY EQUIPMENT	74,039	72,225	79,897	78,192	66,427	70,973	73,797	88,214	88,814	88,814	88,814	600	0.68%	88,214	88,814
83	4222522	896 TRAINING	1,750	0	5,200	679	5,200	995	558	5,200	5,100	5,100	5,100	-100	-1.92%	5,200	5,100
		TOTAL - TECHNOLOGY	293,992	239,436	300,001	278,179	300,083	294,615	270,743	308,429	316,006	316,006	316,006	7,577	2.46%	312,208	316,006
84	BOARD OF EDUCATION																
85	4231000	117 SALARY - DISTRICT OFFICERS	13,980	14,280	13,980	13,520	13,980	14,585	14,128	14,160	14,160	14,160	14,160	0	0.00%	14,160	14,160
86	4231000	333 LEGAL	6,000	28,658	8,000	6,235	14,000	4,927	13,273	14,000	14,000	14,000	14,000	0	0.00%	14,000	14,000
87	4231000	334 AUDIT	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	0	0.00%	7,900	7,900
88	4231000	335 ANNUAL MEETING	1,560	1,520	1,710	1,640	1,585	1,256	1,472	1,660	1,460	1,460	1,460	-200	-12.05%	1,660	1,460
89	4231000	540 ADVERTISING	1,000	322	1,000	0	750	0	107	250	250	250	250	0	0.00%	250	250
90	4231000	580 TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
91	4231000	810 DUES AND FEES	3,416	3,416	3,416	3,666	3,416	3,416	3,499	3,416	3,416	3,416	3,416	0	0.00%	3,416	3,416
92	4231000	890 OTHER EXPENSES	1,000	1,339	1,000	1,182	1,000	1,325	1,282	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
		TOTAL - BOARD OF EDUCATION	34,857	57,435	37,007	34,143	42,632	33,409	41,662	42,387	42,187	42,187	42,187	-200	-0.47%	42,387	42,187

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93	SAU SERVICES																
94	4232000 311	SAU SERVICES	228,167	228,167	308,974	308,974	295,826	295,826	277,656	283,796	287,542	287,542	287,542	3,746	1.32%	287,542	287,542
		TOTAL - SAU SERVICES	228,167	228,167	308,974	308,974	295,826	295,826	277,656	283,796	287,542	287,542	287,542	3,746	1.32%	287,542	287,542
95	TOTAL - SCHOOL ADMINISTRATION																
96	4241031 101	SALARY - ADMINISTRATION	155,108	155,108	160,381	170,442	165,192	173,252	166,268	161,638	170,291	170,291	170,291	8,653	5.35%	161,638	170,291
97	4241031 110	SALARY - CLERICAL	100,930	103,230	101,113	102,172	103,935	103,410	102,937	104,913	117,456	117,456	117,456	12,543	11.96%	104,913	117,456
98	4241031 322	WORKSHOPS/SEMINARS	2,000	1,970	6,000	1,758	4,500	0	1,243	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000
99	4241031 442	RENTAL/LEASE EQUIPMENT	2,108	2,958	2,108	2,578	2,200	2,486	2,674	2,410	2,410	2,410	2,410	0	0.00%	2,410	2,410
100	4241031 531	TELEPHONE	581	441	581	0	500	0	147	200	200	200	200	0	0.00%	200	200
101	4241031 534	POSTAGE	3,280	2,577	2,880	3,394	2,880	2,722	2,898	1,880	1,880	1,880	1,880	0	0.00%	1,880	1,880
102	4241031 610	SUPPLIES	2,350	2,182	2,350	2,374	2,500	2,150	2,235	2,500	2,500	2,500	2,500	0	0.00%	2,500	2,500
103	4241031 810	DUES & FEES	2,750	995	3,000	874	2,364	1,003	957	2,364	2,364	2,364	2,364	0	0.00%	2,364	2,364
		TOTAL - SCHOOL ADMINISTRATION	269,107	269,461	278,413	283,592	284,071	285,024	279,359	279,905	301,101	301,101	301,101	21,196	7.57%	279,905	301,101
104	BUILDINGS																
105	4262026 102	SALARIES - DIRECTORS/MGRS	69,436	36,665	71,780	13,262	60,661	56,871	35,599	59,322	63,286	63,286	63,286	3,964	6.68%	59,322	63,286
106	4262026 111	SALARIES - CUSTODIANS	138,063	134,831	144,307	198,432	165,909	166,804	166,689	167,927	183,012	183,012	183,012	15,085	8.98%	167,927	183,012
107	4262026 128	SALARIES - SUBSTITUTES	1,920	7,958	2,400	0	2,500	0	2,653	1	1	1	1	0	0.00%	1	1
108	4262026 130	SALARIES - OVERTIME	3,000	5,589	2,500	5,095	5,000	452	3,712	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000
109	4262026 340	CONSULTANTS	3,000	5,500	3,000	0	1	0	1,833	1	1	1	1	0	0.00%	1	1
110	4262026 411	WATER	7,800	7,484	7,800	6,934	7,500	6,805	7,074	7,500	7,500	7,500	7,500	0	0.00%	7,500	7,500
111	4262026 421	TRASH REMOVAL	6,750	6,724	7,176	7,861	7,391	5,738	6,774	7,620	7,850	7,850	7,850	230	3.02%	7,620	7,850
112	4262026 432	REPAIR/MAINTENANCE SERVICE	77,513	99,796	84,083	113,059	82,755	99,965	104,273	80,425	84,570	84,570	84,570	4,145	5.15%	80,425	84,570
113	4262026 520	INSURANCE	30,573	30,567	26,275	25,023	28,115	28,115	27,902	28,115	31,180	31,180	31,180	3,065	10.90%	28,115	31,180
114	4262026 610	SUPPLIES	23,300	25,727	22,300	23,006	24,500	45,787	31,507	25,500	26,540	26,540	26,540	1,040	4.08%	25,500	26,540
115	4262026 622	ELECTRICITY	53,472	55,572	56,806	51,756	56,820	57,264	54,864	51,334	51,334	51,334	51,334	0	0.00%	51,334	51,334
116	4262026 623	BOTTLED GAS	2,000	1,954	800	933	1,400	2,482	1,790	1,400	2,500	2,500	2,500	1,100	78.57%	1,400	2,500
117	4262026 624	HEATING FUELS	45,000	32,839	35,000	33,504	33,825	41,539	35,961	35,000	45,430	45,430	45,430	10,430	29.80%	35,000	45,430
118	4262026 720	RENOVATIONS	1	0	1	0	1	0	0	1	17,195	10,000	10,000	9,999	999900.00%	1	10,000
119	4262026 733	FURNITURE	16,000	13,823	30,600	24,119	45,717	47,058	28,334	14,500	14,500	14,500	14,500	0	0.00%	14,500	14,500
120	4262026 739	EQUIPMENT	4,400	5,447	6,686	4,432	5,400	71,340	27,073	17,652	16,900	6,900	6,900	-10,752	-60.91%	5,652	6,900
121	4262026 896	TRAINING	750	0	100	100	500	0	33	500	500	500	500	0	0.00%	500	500
		TOTAL - BUILDINGS	482,978	470,476	501,614	507,516	527,995	630,221	536,071	501,798	557,299	540,104	540,104	38,306	7.63%	489,798	540,104
122	GROUNDS																
123	4263026 422	SNOW REMOVAL	12,000	6,136	18,000	8,369	12,000	1,636	5,380	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000
124	4263026 424	LAWN MOWING/CARE	7,550	7,322	7,550	8,375	7,600	6,550	7,416	7,600	8,590	8,590	8,590	990	13.03%	7,600	8,590
125	4263026 433	GROUNDS REPAIR	17,900	13,187	15,300	18,286	15,250	19,221	16,898	17,050	24,750	24,750	24,750	7,700	45.16%	17,050	24,750
		TOTAL - GROUNDS	37,450	26,645	40,850	35,030	34,850	27,407	29,694	36,650	45,340	45,340	45,340	8,690	23.71%	36,650	45,340
126	VEHICLES																
127	4265026 436	VEHICLE EXPENSES	2,200	385	600	277	600	1,679	781	600	600	600	600	0	0.00%	600	600
128	4265026 732	VEHICLE PURCHASE/LEASE	0	0	1	0	12,670	12,670	4,223	12,670	12,670	12,670	12,670	0	0.00%	12,670	12,670
		TOTAL - VEHICLES	2,200	385	601	277	13,270	14,349	5,004	13,270	13,270	13,270	13,270	0	0.00%	13,270	13,270
129	TRANSPORTATION																
130	4272109 515	TRANSPORTATION - CONTRACT	379,519	379,439	415,579	342,853	429,083	429,083	383,792	443,034	457,430	457,430	457,430	14,396	3.25%	443,034	457,430
131	4272212 516	TRANSPORTATION - SPEC. NEEDS	24,220	61,538	42,170	41,295	42,170	41,844	48,225	17,170	131,898	131,898	131,898	114,728	668.19%	131,898	131,898
132	4272460 517	TRANSPORTATION - ATHLETICS	5,000	3,875	5,000	3,375	5,000	0	2,417	5,000	5,000	5,000	5,000	0	0.00%	5,000	5,000
133	4272509 518	TRANSPORTATION - FIELD TRIPS	5,250	6,168	8,500	5,056	17,500	9,064	6,763	17,500	17,500	17,500	17,500	0	0.00%	17,500	17,500
134	4272909 519	TRANSPORTATION - OTHER	1	0	1	1,343	1	0	448	1	1	1	1	0	0.00%	1	1
		TOTAL - TRANSPORTATION	413,990	451,020	471,250	393,922	493,754	479,991	441,644	482,705	611,829	611,829	611,829	129,124	26.75%	597,433	611,829

**NORTH HAMPTON SCHOOL DISTRICT BUDGET 2022-23
AS VOTED - 3/8/22**

3/9/2022

Page #	Acct.	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Expended Average	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	Bud Com Recommend 2022-23	Dollar Change Over 2021-22	Percent Change Over 2021-22	Default Budget 2022-23	Final Action 2022-23
135		DEBT SERVICE															
136	4511000 910	PRINCIPAL PAYMENT	100,000	100,000	105,000	105,000	110,000	110,000	105,000	120,000	125,000	125,000	125,000	5,000	4.17%	125,000	125,000
137	4512000 830	INTEREST PAYMENT	34,103	34,103	28,625	28,625	23,005	23,005	28,578	16,853	10,299	10,299	10,299	-6,554	-38.89%	10,299	10,299
		TOTAL - DEBT SERVICE	134,103	134,103	133,625	133,625	133,005	133,005	133,578	136,853	135,299	135,299	135,299	-1,554	-1.14%	135,299	135,299
138		EMPLOYEE BENEFITS															
139	4290000 211	HEALTH INSURANCE	962,305	914,113	1,058,965	918,137	904,983	875,808	902,686	908,468	885,936	835,936	835,936	-72,531	-7.98%	908,812	835,936
142	4290000 212	DENTAL INSURANCE	32,408	33,833	32,742	30,825	32,269	33,352	32,670	30,278	29,616	29,616	29,616	-662	-2.19%	28,682	29,616
143	4290000 213	LIFE INSURANCE	5,737	5,745	5,737	6,078	6,330	6,175	5,999	6,302	6,114	6,114	6,114	-188	-2.99%	6,076	6,114
144	4290000 214	L.T.D. INSURANCE	17,264	16,054	17,840	16,398	17,793	16,720	16,390	17,748	18,591	18,591	18,591	843	4.75%	51,804	18,591
145	4290000 220	FICA	366,147	343,345	385,164	366,558	389,299	372,368	360,757	386,849	391,879	391,879	391,879	5,030	1.30%	1,074,138	391,879
146	4290000 230	RETIREMENT	676,838	659,370	720,575	692,869	737,873	670,792	674,344	858,561	894,341	895,341	895,341	36,780	4.28%	2,111,609	895,341
147	4290000 250	UNEMPLOYMENT INSURANCE	2,058	1,543	1,889	1,409	1,409	898	1,283	1,521	1,521	1,521	1,521	0	0.00%	1,521	1,521
148	4290000 260	WORKERS' COMPENSATION	20,143	20,143	22,157	20,673	20,417	16,833	19,216	18,355	17,776	17,776	17,776	-579	-3.15%	17,776	17,776
149	4290000 285	403b CONTRIBUTION	0	0	0	0	0	2,000	667	0	6,000	6,000	6,000	6,000	#DIV/0!	0	6,000
150	4290000 810	DUES AND FEES	535	407	750	530	625	816	584	625	725	725	725	100	16.00%	625	725
		TOTAL - EMPLOYEE BENEFITS	2,083,435	1,994,553	2,245,819	2,053,477	2,110,998	1,995,761	2,014,597	2,228,707	2,252,499	2,203,499	2,203,499	-25,208	-1.13%	4,201,043	2,203,499
151		INTERFUND TRANSFER															
152	4522100 931	TRANSFER TO FOOD SERVICE	12,500	20,960	16,000	50,576	18,000	36,414	35,983	20,000	30,000	30,000	30,000	10,000	50.00%	20,000	30,000
		TOTAL - INTERFUND TRANSFER	12,500	20,960	16,000	50,576	18,000	36,414	35,983	20,000	30,000	30,000	30,000	10,000	50.00%	20,000	30,000
	410	TOTAL GENERAL FUND	8,635,925	8,578,173	9,091,811	8,879,435	9,135,376	9,035,848	8,831,152	9,111,565	9,563,472	9,497,277	9,497,277	385,712	4.23%	11,354,789	9,497,277
153		FOOD SERVICE															
154	4312030 102	SALARY - DIRECTORS, MGRS.	48,009	48,009	52,720	54,058	56,246	56,246	52,771	57,539	62,332	62,332	62,332	4,793	8.33%	57,539	62,332
155	4312030 112	SALARY - FOOD SERVICE WORKERS	57,533	47,200	59,288	41,386	47,706	34,951	41,179	48,897	52,712	52,712	52,712	3,815	7.80%	48,897	52,712
156	4312030 128	SALARIES - SUBSTITUTES	250	774	1	592	800	1,239	868	800	800	800	800	0	0.00%	800	800
157	4312030 432	REPAIR/MAINTENANCE SERVICE	2,550	1,142	2,550	866	2,550	837	948	2,550	2,550	2,550	2,550	0	0.00%	2,550	2,550
158	4312030 614	SUPPLIES - NON-FOOD	3,500	3,163	3,750	2,443	4,260	5,700	3,769	5,060	6,850	6,850	6,850	1,790	35.38%	5,060	6,850
159	4312030 630	SUPPLIES - MILK & FOOD	52,000	48,687	50,000	27,805	52,000	38,979	38,490	48,000	48,000	48,000	48,000	0	0.00%	48,000	48,000
160	4312030 631	SUPPLIES - USDA COMMODITIES	12,500	11,663	12,500	9,090	12,500	13,598	11,450	12,500	12,500	12,500	12,500	0	0.00%	12,500	12,500
161	4312030 650	COMPUTER SOFTWARE	2,000	1,867	2,200	1,568	2,195	2,278	1,904	2,295	2,395	2,395	2,395	100	4.36%	2,295	2,395
162	4312030 739	EQUIPMENT	9,000	10,460	1,500	1,469	6,000	6,124	6,018	6,000	3,500	3,500	3,500	-2,500	-41.67%	6,000	3,500
163	4312030 890	OTHER EXPENSES	1,580	1,358	1,680	936	1,693	733	1,009	1,955	1,725	1,725	1,725	-230	-11.76%	1,955	1,725
	420	TOTAL - FOOD SERVICE	188,922	174,323	186,189	140,212	185,950	160,685	158,407	185,596	193,364	193,364	193,364	7,768	4.19%	185,596	193,364
		TOTAL OPERATING BUDGET	8,824,847	8,752,496	9,278,000	9,019,647	9,321,326	9,196,533	8,989,559	9,297,161	9,756,836	9,690,641	9,690,641	393,480	4.23%	11,540,385	9,690,641
		WARRANT ARTICLES															
		WARR ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - SPSA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	INC ABOVE	INC ABOVE	0	0	0	0	0	0	0	0	0
		WARR ART - LONG TERM MAINTENANCE	27,500	27,500	65,000	53,793	65,000	62,679	0	70,000	30,000	30,000	30,000	0	0	0	30,000
		WARR ART - ROOF REPLACEMENT	0	0	30,570	24,880	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - TRUCK LEASE	0	0	16,500	12,670	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - EXPEND TRUST - SPED	75,000	75,000	0	0	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - NATURAL GAS CONVERSION	375,000	365,725	0	0	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - EXPEND TRUST - SPED	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	50,000 (FB)	50,000 (FB)	0	35,000 (FB)	60,000 (FB)	60,000 (FB)	60,000 (FB)	0	0	0	60,000 (FB)
		WARR ART - EXPEND TRUST - HEALTH	0	0	75,000 (FB)	75,000 (FB)	0	0	0	0	0	0	0	0	0	0	0
		WARR ART - EXPEND TRUST - BUILDING	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	0	0	0	0	0	0	0	0	0	0	0
		TOTAL - WARRANT ARTICLES	477,500	468,225	112,070	91,343	65,000	62,679	0	70,000	30,000	30,000	30,000	0	0	0	30,000
		TOTAL BUDGET	9,302,347	9,220,721	9,390,070	9,110,990	9,386,326	9,259,212	8,989,559	9,297,161	9,826,836	9,720,641	9,720,641	0	0	11,540,385	9,720,641