NORTH HAMPTON School District



2023-2024 Annual Report

ANNUAL REPORT

for the

School District

of

North Hampton, New Hampshire

2023 - 2024

www.northhamptonschool.org

www.sau21.org

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North Hampton School District North Hampton, NH 03862 Annual Report 2023-2024

Table of Contents

School Officers and Administrators	4
Certificate	4
Superintendent's Report	5
Student Artwork Credits	8
Administrative Report	9
School Board Report	12
School District Warrants and Budget	15
2024 School District Warrant Articles	16
2024 School District Deliberative Session Minutes	18
2024 MS–27 School Budget Form	23
2024-2025 Budget	32
2024-2025 Estimated Revenues	36
2024 MS-DSB Default Budget	37
Healthcare Expendable Trust	41
Special Education Expenditures	41
2024-2025 SAU21 District Assessments	42
School Membership as of October 1, 2023	43
Results of March 14, 2023 School District Election	44

Officers

School Board

Katelyn Belar	nger, Chairperson	Term Expires 2025
Danielle Strat	er, Vice-Chair	Term Expires 2024
Lisa Gagalis		Term Expires 2024
Michael Geno	lre	Term Expires 2025
Wendy Wallu	IS	Term Expires 2026
Treasurer	Virginia "Gina" McLaughlin	Term Expires 2024
Clerk	Susan Buchanan	Term Expires 2024
Moderator	Roberta "Bobbi" Burns	Term Expires 2024

Administrators

Superintendent of Schools	Meredith S. Nadeau
Assistant Superintendent for Curriculum, Instruction and A	ssessment
	David T. Hobbs, Ed.D.
Assistant Superintendent of Student Services	Mary A. Toomey. Ed.D.
Associate Superintendent for Finance and Operations	Matthew C. Ferreira, Ed.D.
Principal	Susan E. Snyder, M.Ed.
Curriculum Coordinator/ Asst. Principal	Rebecca B. Carlson, M.A.T.
Director of Special Services	Deena Jensen, C.A.G.S.

Independent Auditors Plodzik and Sanderson, Concord, New Hampshire

Certificate

This is to certify that the information contained in this report was taken from the official records. The information is complete and correct to the best of our knowledge and belief.

Meredith S. Nadeau **Superintendent of Schools**

North Hampton School Board

Katelyn Belanger, Chairperson Danielle Strater, Vice-Chair Lisa Gagalis Michael Gendry Wendy Wallus

Annual Report of the Superintendent of Schools January 2024

I am proud of the dedication of our staff and grateful for the support of our communities during the 2022-2023 school year. Our Winnacunnet High School Class of 2023 celebrated its graduation in June, with over 70% of the members of the Class of 2023 scheduled to attend a two or four-year college or university, with many others entering the military, pursuing other service opportunities, or seeking employment. Winnacunnet students continue to meet or exceed state and national performance on the SAT in both evidence-based reading and writing and in mathematics. Most of our graduating seniors obtained their educational foundation in our SAU 21 or Hampton schools, and we are fortunate to have such supportive communities that allow our school districts to provide students with a rich and diverse range of opportunities.

I extend my thanks to each of our twenty-three (23) SAU 21 board members for their service to our students and their communities within our five districts. Our boards and each of their members are dedicated to providing a strong public education to our children and to doing so in an efficient and cost-effective manner. I wish to extend particular thanks to those School Board members who completed their service during the 2022-2023 school year:

North Hampton: *Marianne von Jess* Winnacunnet: *Tony Delano*

Your community's Annual Report includes a wealth of information about our schools and students, including reports from the Board Chairperson and Principal(s). Everyone associated with SAU21 appreciates your support and the trust that you place in our teachers, educational assistants, support staff, and administrators. Support and trust also require accountability for safety, performance, and fiscal responsibility, and we take those responsibilities seriously.

SAU21:

The goal of the SAU is to provide leadership and administrative services to support the collective educational mission and vision of our school districts. SAU 21 delivers essential student services, curriculum and instruction, and business administration services. More specifically, we coordinate leadership activities, supervision and evaluation of employees, all state and federal reporting, budget preparation and management, payroll administration, accounts payable, human resources, curriculum development, monitoring of state and local assessment results, special education, and other important school and district related activities. Most importantly, we are champions for our children and educators, while maintaining guardianship and fiscal responsibility for taxpayer resources.

The SAU 21 central office provides services and leadership for:

- Over 800 Staff, including approximately 300 temporary employees (i.e., substitute teachers, coaches, etc.).
- 2,321 students in grades PK-12 (as of October 1, 2022).

- *Five* (5) *school district budgets (including an SAU budget) totaling* \$68,529,994 *for* 2023-2024
- Coordination and administration of Federal grants totaling \$1,760,199 for 2023-2024

We believe that a key benefit of SAU21 is our ability to identify efficiencies, cost savings, revenue enhancements, and improvement in services that can be achieved through the five districts working collaboratively as a single entity, where appropriate. The model allows our member districts the ability to utilize economies of scale, achieve cost efficiencies, consolidate functions and share personnel to create better services for our students. We are regularly working with our member districts to identify opportunities for shared programming and the implementation of important initiatives that would be more expensive and less effective for our individual districts to achieve on their own.

Retirements:

Several staff members retired at the end of the 2022-2023 school year. Those retiring staff members had a total of 160 years of service to SAU 21 schools:

Don Conti-(Hampton Falls, *Social Studies Teacher*) 27 years Cynthia Dixon-(North Hampton, *Special Education Teacher*) 33 years Karen Grady-(Seabrook, *Special Education Teacher*) 23 years Shannon Flaherty-Nutter-(Seabrook, *School Counselor*) 22 years Kathy DellaPenna-(Seabrook, *Special Education Teacher*) 8 years Timothy Spinney-(Winnacunnet, *School Counselor*) 24 years Dan Dorrow-(Winnacunnet, *Special Education Teacher*) 23 years

We thank each of these individuals for everything they have done for students during their time in our schools, and we wish them a very happy and well-deserved retirement.

Service Awards:

This year we recognized the commitment of our teachers to these communities by awarding pins for those with 25, 30, 35, 40, and 45 years of service. Our thanks to these individuals for their service and dedication to our students and communities and to public education:

25 Years

23 1 Cuis	
Michelle Casey	Hampton Falls (Teacher)
Cheryl Graham	Hampton Falls (School Nutrition)
Alan Lajoie	Hampton Falls (Facilities)
Mary Oliver	North Hampton (Teacher)
Ellen Pongrace	North Hampton (Teacher)
Paula Field	North Hampton (School Nutrition - 26 years)
Alllison Decicco	Seabrook Elementary (Teacher)
Jennifer Farrow	Seabrook (Teacher)
Mareen Brown	Seabrook (Educational Associate)
Wesley Coombs	Winnacunnet High School (Teacher)

Robert Gosselin Charlotte Scott Robin Coleman John Gamache Sr.	Winnacunnet High School (<i>Teacher</i>) Winnacunnet High School (<i>Teacher</i>) Winnacunnet High School (<i>School Nutrition</i>) Winnacunnet High School & North Hampton (<i>Facilities - 27 years</i>)
<u>30 Years</u>	
Pamela Huebner	Hampton Falls (<i>Teacher</i>)
Kelli O'Connor-Maynard	Hampton Falls (<i>Teacher</i>)
Laura Nolan	North Hampton (<i>Teacher</i>)
Denise Morrill	Seabrook Middle (<i>Teacher</i>)
Lisa Frisina-Brown	Winnacunnet High School (Teacher)
35 Years	
Bradford Johnston	North Hampton (Teacher)
Gail Auffant	Winnacunnet (Teacher)
Ron Auffant	Winnacunnet (Teacher)
John Croteau	Winnacunnet (Teacher)
40 Years	
Donna Butcher	Seabrook- (Teacher - 41 years)
Gertrude Tibbetts	Seabrook Elementary (Educational Associate - 44 years)
Nancy Tuttle	SAU (Finance Manager - 44 years)
45 Years	
Kevin Fleming	Winnacunnet High School (Teacher)
Diana Weidenbacker	Winnacunnet High School (Teacher)

Thank you for your support of SAU21 and our school districts. Our schools continue to provide our children with the educational foundation necessary for them to be prepared for their future, and our staff members are committed to doing their very best to "develop life-long learners and critical thinkers and who contribute to a changing global society" (from the SAU21 Educational Philosophy).

In the fall of 2022, we embarked on our journey to develop a "Portrait of a Learner" which will serve as the foundation of a strategic plan to support and grow our districts to best meet the needs of our students in the coming years. We're proud to share that the Joint Board unanimously approved the 2024-2029 Portrait of a Learner Goals and Strategic Planning Framework. The Portrait of a Learner serves as a philosophical cornerstone that guides practical and actionable steps unique to each district while also fostering a sense of unity under common priorities and principles. Our goals are aligned around five key themes: academics, mindsets, essential life skills, physical and mental wellness, and community engagement. We eagerly anticipate working at the building level to develop individual action plans that reflect our collective vision for student success. Thank you for your continued support and partnership in this journey. I am

excited about this work and the opportunity to grow forward together as we seek to realize our communities' vision for our students.

Respectfully submitted,

Meredith Nadeau Superintendent of Schools

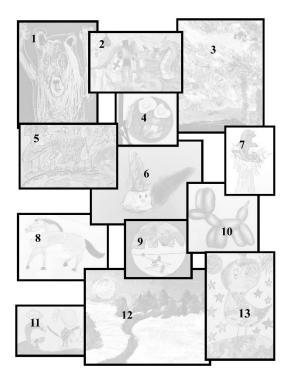
Cover Art created by:

Front Cover:

"Peaceful landscape" by Tyler, grade 8

Back Cover:

- 1. "Polar Bear" by Finn, grade K
- 2. "The Quest" by Ryan, grade 8
- 3. "Palette knife landscape" by Ellia, grade 8
- 4. "Breakfast sculpture" by Giuliana, grade 5
- 5. "James Rizzi Birds" by Juliette, grade 1
- 6. "Ice cream cone" by Clea, grade 4
- 7. "Surfing Dolphin" by Graham, grade 5
- 8. "Horse" by Mia, grade 4
- 9. "Cool color landscape" by Henrick, grade 3
- 10. "Balloon dog" by Xander, grade 5
- 11. "Wave Dinos" by Cash, grade 1
- 12. "Winter sunset" by Eddie, grade 8
- 13. "James Rizzi Birds" by Zoey, grade 1





201 Atlantic Avenue North Hampton, NH 03862 phone: (603) 964-5501 fax: (603) 964-9018

Susan Snyder, M.Ed., Principal Deena Jensen, M.Ed., C.A.G.S. Director Student Services Rebecca Carlson, Ed.D. Assistant Principal/ Curriculum Coordinator

North Hampton School Administrative Report 2023

North Hampton School currently serves approximately 270 students in grades PK-8. Our focus this year has been on enhancing our sense of community and academic excellence.

Our school acronym P.R.I.D.E. is reinforced regularly throughout the school year. It stands for Perseverance, Respect and Responsibility, Integrity, Doing the right thing, and Empathy. We have a strong school based Leadership Team with teacher representatives from each grade level and subject area. This team helps lead the school improvement process and sets annual goals for our School Improvement Plan. These goals reflect the needs of 21st century learners as well as our beliefs about teaching and learning as they relate to the entire school community, students, staff, and families:

School Improvement Plan 2023-2024 Goals:

Because we passionately believe in promoting and strengthening the North Hampton School Community, we are committed to the action steps in this plan.

<u>North Hampton School Goal</u>: We will foster an inclusive learning environment which emphasizes diversity, inclusion, tolerance, equity, and respect.

<u>North Hampton School Goal</u>: We will foster connections within the school to better integrate elementary and middle school students.

<u>North Hampton School Goal</u>: We will promote place-based and environmental learning opportunities.

<u>North Hampton School Goal</u>: We will promote positive and meaningful opportunities for staff to collaborate.

Outdoor Spaces

North Hampton School is fortunate to have a campus that includes an up-to-date school building

and an outdoor space that includes a greenhouse, nature trails, a garden, playing fields, accessible play structure, and indoor high-ropes elements. The class gift of 2023 provided our first element for our new sensory garden, and we are looking forward to expanding this garden over time. Students enjoy outdoor time each day. Our Physical Education program includes Outdoor Education lessons, and many staff members have been trained by Project Adventure to supervise student use of our low and high elements and to facilitate team building activities. Our staff led Forestry Committee is committed to enhancing curricular connections to our outdoor spaces and nature trails. This past summer, the Forestry Chair Jeff Luckach, in collaboration with Facilities Manager Stu Spooner, worked to restore our Disc Golf course to better than its original state so the community could once again enjoy it. We even hosted our first annual Disc Golf Tournament in October. We encourage the community to visit the forest, enjoy the course, and walk the trails outside of school hours. Curricular connections to our outdoor spaces include an eighth grade research project of the Fogg Cemetery, seventh grade Findings from the Field research articles, the sixth grade establishing our school as a citizen science forest with the Global Learning and Observations to Benefit the Environment Program, and the fourth grade Maple Syrup project. Students of all ages have enjoyed experiencing free-play in our forest once again.

Technology

The current school year is the last year of our 3-year Technology Plan. This year, we have replaced the desktop computers in our computer lab and repurposed the old lab computers for classroom use. This enabled us to recycle desktop computers that were past their useful life cycle. The Technology Committee presented a new 3-year Technology Plan to the School Board in the fall of 2023. During the next cycle, we plan to replace end of life laptop computers that are used by both middle school students and staff. We also plan to lease laptop computers for student use in grades 4 and 5. Middle School students may take their laptops home to use, but elementary students have use of school computers and tablets only during the school day.

Events and Extracurricular Activities

North Hampton School continues to offer a variety of activities for students after school hours. We have a robust athletic program for students in grades 5-8 that includes offerings for fall, winter, and spring sports. These include: soccer, volleyball, track and field, basketball, cross country, baseball, and softball. Additionally, we offer a Cycling Club each spring and are introducing a High Ropes Club this year. Academic clubs include Spelling Bee, MathCounts, and Coder Z. Some annual events that engage our community include the fall Talent Show, the spring musical, band/choral concerts and the many community events and fundraisers offered through our parent group, PAL. This year's musical, "The Little Mermaid", will be presented April 5, 6, and 7. We have an active Student Government that hosts middle school dances and organizes other school events such as the Veterans Day Assembly. Tune in to the monthly school board meetings to hear the Student Government Representative give a report on school activities and events. Other annual favorites include a Food Drive to benefit Gather in February and The Jaggy Awards celebrating children's literature in April.

Facility Improvements

This year, we added ceiling fans in our cafeteria. They help move the air so it is both warmer in the winter months and cooler in the warm weather months. We also replaced the aging and unreliable gym divider. This allows us to schedule two PE classes at once and to use the gym for multiple purposes. Through grant funding, we were able to upgrade our interior door locks and to make other safety improvements. Our Forest Stewards also used grant funds to upgrade the lighting in our greenhouse and, with the support of PAL, to purchase a new outdoor shed.

Academics

Our elementary and middle school programs are competency based, allowing students to work at their individual levels. We strive to support students and ensure that each student makes effective progress each school year. We employ differentiated instruction and our intervention program to both challenge students who work above grade level standards as well as support students who may need additional help. Our teachers engage in continuous cycles of professional learning to support our programs and our students. This has supported the creation of exciting learning opportunities for our students, for example the forestry units previously shared. Additionally, we have enhanced our Indigenous Peoples social studies units and have introduced extended learning opportunities (ELO's). An ELO is an enrichment opportunity that allows our seventh and eighth grade students to engage in learning beyond the classroom with the support of a faculty mentor. This year's ELO invites students to engage in action research to promote or support a sense of community within NHS, within the Town of North Hampton, or between these two entities.

Our school is very appreciative of the high levels of community support it receives in North Hampton. Our strong relationships with the Police, Fire, Library, and Town Departments, as well as high levels of parent support, help us maintain a safe and engaging learning environment. We are grateful for a community that puts its children first.

Susan Snyder

Susan Snyder Principal

Deena Jensen Dir. Stud. Services

Rebecca Carlson Asst. Principal/Curr. Coord.



Notan design by Diya, grade 8



Notan design by Maddie, grade 8

Annual Report of the School Board Chair January 2024

Dear North Hampton Educational Community,

As the proud School Board Chair of North Hampton School, I am honored to contribute to our annual report — a testament to the collective efforts and achievements of our vibrant educational community. It is with pleasure that I share the highlights of our progress, express gratitude, and reaffirm our commitment to fostering lifelong learners within North Hampton, as I myself moved to this town for the opportunity to have my own children attend North Hampton school.

Our educational philosophy, encapsulated in the mission statement, is the guiding force behind all our endeavors. "We, the members of the SAU 21 educational community, are committed to developing lifelong learners who are creative and critical thinkers and who contribute to a changing global society." This vision is not just a statement; it is a shared commitment that unites students, teachers, parents, administrators, school board members, and the broader community. North Hampton School has made countless efforts to provide our students with genuine learning opportunities through field trips, ELOs (extended learning opportunities), passion projects, outdoor experiential learning, as well as tapping into the larger community to bring the most authentic learning to our students.

Throughout the past year, our dedicated educators have continued to inspire and nurture our students, instilling in them the values of creativity and critical thinking. The collaborative efforts of our community members, including teachers, families, and local leaders, have played an integral role in creating a positive and enriching learning environment. As we continue to evolve our multi-tiered systems of support and ensure opportunities for students to personalize their learning, we will continue to create a well rounded learning environment for all students.

I extend my heartfelt appreciation to our talented and devoted teachers who work tirelessly to provide quality education. Your passion and dedication are the cornerstone of our success, as you prepare our students for the challenges of a dynamic global society. You continue to create environments where students feel they belong, can learn and grow, and are intentional in supporting the whole child.

To our families, thank you for your unwavering support. Your engagement and involvement in your children's education make a significant impact on their academic journey. The partnership between home and school is a vital component of our success.

I also express gratitude to the broader community for its continuous support. Your involvement enriches the educational experience for our students and contributes to the overall well-being of our schools. Continued support of our school budget, where we are intentional in our efforts to both remain fiscally responsible and balance the needs of an ever changing educational system, is something we are so thankful for. This year, we have successfully re-negotiated the terms of

our SESPA Collective Bargaining Agreement so that we can maintain and attract quality staff to support our students most effectively.

In closing, I extend my deepest gratitude to each member of the North Hampton educational community for your commitment, collaboration, and contributions. Together, we are making a difference in the lives of our students and are ultimately shaping a brighter future for our community.

Sincerely,

Katelyn Belanger School Board Chair North Hampton School



Water drop heart by Adeline, grade 6



Realistic Pumpkin by Molly, grade 8



Contour line portrait by Liam, grade 6

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Warrant and Budget of the **School District** of North Hampton, **New Hampshire** 2024

North Hampton School District North Hampton, New Hampshire Warrant 2024

To the inhabitants of the School District of the Town of North Hampton in the County of Rockingham in the State of New Hampshire qualified to vote in school district affairs are hereby notified and warned that the two sessions of the Annual School District Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session):

Date: Wednesday, February 7, 2024 Time: 7:00PM Location: North Hampton School Cafeteria Details: To explain, discuss, debate and possibly amend the following warrant articles

SNOW DATE (Deliberative Session):

Date: Friday, February 9, 2024 Time: 7:00PM Location: North Hampton School Cafeteria

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 12, 2024 Time: 8:00AM – 7:00PM Location: North Hampton School Gymnasium Details:

Article 01 Operating Budget

Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$10,125,584? Should this article be defeated, the default budget shall be \$10,186,273 which is the same as last year, with certain adjustments required by previous action of the School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.)

NOTE: Warrant Article #1 (operating budget) does not include appropriations in any other warrant articles.

Recommended by the School Board: 4-1

Recommended by the Budget Committee: 6-0

Yes

No

Article 02 Seacoast Educational Support Personnel Association Collective Bargaining Agreement

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the North Hampton School Board and the Seacoast Educational Support Personnel Association for the following increases and reductions in salaries and benefits at the current staffing levels:

Year	Estimated Salary	Estimated Benefits	TOTAL
rear	Increase	Increase	Estimated Costs
2024-25	\$53,938	\$4,709	\$58,647
2025-26	\$49,475	\$4,320	\$53,795
2026-27	\$24,737	\$36,555	\$61,292
2027-28	\$23,845	\$34,923	\$58,768

and further to raise and appropriate the sum of \$58,647 for the 2024-25 school year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the current collective bargaining agreement. (Majority vote required.)

Recommended by the School Board: 4-0; Recommended by the Budget Committee: 8-0 NOTE: In order for this article to be adopted, it must be approved by the voters of the school districts of Hampton Falls, North Hampton, Seabrook, South Hampton and the voters of the Winnacunnet Cooperative School District (which includes Hampton voters).

Yes

No

Article 03 Long Term Maintenance

To see if the School District will vote to raise and appropriate the sum of \$80,000 to carry out long term maintenance work in the North Hampton School building and grounds. Anticipated projects include, but are not limited to: door automation upgrades and replacement of the public announcement system. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the projects are completed or June 30, 2027, whichever is earlier. (Majority vote required.) Recommended by the Budget Committee: 8-0 Recommended by the School Board: 4-0;

> Yes No

> > No

Building Maintenance Expendable Trust Article 04

To see if the School District will vote to raise and appropriate \$50,000 to be added to the existing Building Maintenance Expendable Trust Fund, with up to \$50,000 to be funded from the June 30, 2024 unassigned fund balance available for transfer on July 1, 2024. No additional amount to be raised from taxation. (Majority vote required.) Recommended by the School Board: 4-0;

Recommended by the Budget Committee: 6-2

Yes

Article 05 Other

To transact any other business that may legally come before this meeting.

SESSION II: (BALLOTING) MEET AT THE NORTH HAMPTON SCHOOL GYMNASIUM, NORTH HAMPTON, NEW HAMPSHIRE ON TUESDAY, THE TWELFTH OF MARCH, 2024 AT 8:00 A.M. IN THE MORNING, TO ELECT BY OFFICIAL BALLOT OFFICERS OF THE SCHOOL DISTRICT AND TO VOTE BY OFFICIAL BALLOT ON WARRANT ARTICLES FROM THE FIRST SESSION.

- 1. Voting for school district officers consists of choosing:
 - Two School Board Members for the ensuing three years.
 - One School District Clerk for the ensuing three years.
 - One School District Moderator for the ensuing three years.
 - One School District Treasurer for the ensuing three years.
- 2. Voting for warrant articles 1 through 4 more fully set forth under Session I above and as any of said articles may have been amended as a result of the first session.

Polls will not close before 7:00 P.M.

I posted a true and attested copy of the within Warrant at the place of I certify and attest that on meeting, and like copies at North Hampton Town Office and North Hampton Town Hall being public places in said District.

Printed Name	Position	Signature	
Nancy D. Tuttle	Finance Manager	Decidence by: Nancy Tuttle	

CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Given under our hands,	Governing Body Certifications			
Name	Position	Signature		
Katelyn Belanger	School Board Chair	Eatlyn Bilanger		
Lisa Gagalis	School Board Member			
Michael Gendre	School Board Member	Midual Gendr		
Danielle Strater	School Board Member	Davielle Strater		
Wendy Wallus	School Board Member	Decisioned by:		

North Hampton School District North Hampton, New Hampshire Warrant with Minutes 2024

Moderator Bobbi Burns called the meeting to order at 7:00 pm. Community attendance consisted of approximately 39 people.

Lisa Gagalis lead us in the Pledge of Allegiance.

The Moderator introduced the following. Supervisors of the Checklist – Jane Morse, Kevin Murphy, and Joanne Knox. School Clerk Susan Buchanan. School Board – Chair Katelyn Belanger, Vice Chair Lisa Gagalis, Michael Gendre, and Danielle Strater Budget Committee – Chair Rick Stanton, Sean Dionne, Larry Miller, Tom vonJess, and Andrew Raucci Principal Susan Snyder Assistant Principal & Curriculum Coordinator Rebecca Carlson Director of Student Services Deena Jensen Superintendent Meredith Nadeau Associate Superintendent for Finance and Operations Matthew Ferreira Legal Council Robert Casassa

She thanked John Savastano and Troy Klidaras for broadcasting and Stu Spooner for room set up.

Rick Stanton opened a Budget Committee meeting.

She reviewed the meeting logistics and rules.

Moderator noted the following open positions and individuals running for office.

Two School Board Members for the ensuing three years. Noah Bourassa Frank Ferraro

Lisa Gagalis Ashley Hass Katherine Raucci

One School District Clerk for the ensuing three years. Susan Buchanan

One School District Moderator for the ensuing three years. Bobbi Burns

One School District Treasurer for the ensuing three years. Viginia "Gina" M. McLaughlin

North Hampton Student Government will host a candidates' night is Wednesday, March 6 from 6:00 pm to 7:30 pm here at the school.

Article 01 Operating Budget

Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$10,125,584? Should this article be defeated, the default budget shall be \$10,186,273 which is the same as last year, with certain adjustments required by previous action of the School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.)

NOTE: Warrant Article #1 (operating budget) does not include appropriations in any other warrant articles.

Recommended by the School Board: 4-1 Recommended by the Budget Committee: 6-0

Katelyn Belanger made a motion to move Article 1 to the floor, seconded by Danielle Strater

Matt Ferreira reviewed the budget in detail.

Moderator turned to the floor for comments and questions.

Ann Marie Banfield asked for clarification on 2 line items for school breakfast and lunch and why the charge for meals doesn't cover the full cost for providing them. Matt Ferreira noted that the cost that the school charges for meals has risen, but still doesn't fully cover costs.

Tim Faley asked for clarification on staff reductions noting concern that reduction in staff levels and additional training for special education would result in increased work load for already stressed teachers. Meredith Nadeau responded that the current special education needs and school enrollment justifies the reductions, the additional training is to enhance skills versus increase workload, and that the goal is not to add workload to teachers.

Ann Marie Banfield asked for clarification of the North Hampton portion of the SAU costs and for the staffing levels. Matt Ferreira stated that there are 14 staff members and that though the North Hampton portion of the costs rose by 4.75%, the SAU costs only rose by 2.5%. North Hampton's increase was based on North Hampton property values rising in relation to the other towns.

Kirsten Larsen Schultz also asked for clarification on how the SAU costs are distributed and asked what the impact will be if one of the towns leaves the district. Meredith Nadeau responded that the town considering this does not have it on the ballot this year, but only an article to study the impact. She then noted that this would have a large impact. Matt clarified that the SAU cost distribution model is based on enrollment by town and total real estate value of each town.

Ann Marie Banfield asked for the cost of membership in NH School Board Association and NH School Administration Association and who pays for them. Matt Ferreira noted that NH School Board Association is approximately \$2,500 paid for by North Hampton and the other is approximately \$3,000 paid by the SAU. Ann Marie Banfield suggested that membership should

be reconsidered because of lobbying efforts by the organizations or at least asking that membership not include moneys going towards lobbying.

Seeing no additional questions/comments, the Moderator noted that Article1 will move to the official ballot as written.

Katelyn Belanger made a motion to restrict reconsideration, seconded by Lisa Gagalis. Motion passed unanimously.

Article 02 Seacoast Educational Support Personnel Association Collective Bargaining Agreement

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the North Hampton School Board and the Seacoast Educational Support Personnel Association for the following increases and reductions in salaries and benefits at the current staffing levels:

Year	Estimated	Estimated Benefits	TOTAL
rear	Salary Increase	Increase	Estimated Costs
2024-25	\$53,938	\$4,709	\$58,647
2025-26	\$49,475	\$4,320	\$53,795
2026-27	\$24,737	\$36,555	\$61,292
2027-28	\$23,845	\$34,923	\$58,768

and further to raise and appropriate the sum of \$58,647 for the 2024-25 school year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the current collective bargaining agreement. (Majority vote required.) Recommended by the School Board: 4-0; Recommended by the Budget Committee: 8-0 NOTE: In order for this article to be adopted, it must be approved by the voters of the school districts of Hampton Falls, North Hampton, Seabrook, South Hampton and the voters of the Winnacunnet Cooperative School District (which includes Hampton voters).

Danielle Strater made a motion to open article 2 for discussion, seconded by Lisa Gagalis.

Matt Ferreira explained the article, emphasizing the need for the collective bargaining agreement to be approved by all towns in order to pass.

The Moderator opened the article to the floor for comments and questions.

Danielle Strater made a motion to allow a non resident, Tami Gardner, President of the Seacoast Educational Support Personnel Association Union the ability to speak, seconded by Lisa Gagalis. Motion was approved unanimously.

Tami Gardner explained the job of support personnel, how vital they are to the operation of the schools, the training they receive, the low level of pay and benefits that they receive and the total commitment that they have to the students and their positions. She received applause when finished.

Tim Failey asked for clarification of what the \$53,938 salary increase meant. Matt explained that if it passes, that will be the total dollars spread across the total number of support personnel in North Hampton. Tim spoke about how vital they are to the school, that they deserve a reasonable wage, and the need to promote this article throughout the town. Matt noted that there is a presentation and video on the school website.

Seeing no additional questions/comments, the Moderator noted that Article 2 will move to the official ballot as written.

Danielle Strater made a motion to restrict reconsideration, seconded by Lisa Gagalis. Motion passed unanimously.

Article 03 Long Term Maintenance

To see if the School District will vote to raise and appropriate the sum of \$80,000 to carry out long term maintenance work in the North Hampton School building and grounds. Anticipated projects include, but are not limited to: door automation upgrades and replacement of the public announcement system. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the projects are completed or June 30, 2027, whichever is earlier. (Majority vote required.)

Recommended by the School Board: 4-0; Recommended by the Budget Committee: 8-0

Lisa Gagalis made a motion to open article 3 for discussion, seconded by Michael Gendre.

Matt Ferreira explained the article.

Moderator turned to the floor for comments and questions.

Seeing no questions/comments, the Moderator noted that Article 3 will move to the official ballot as written.

Lisa Gagalis made a motion to restrict reconsideration, seconded by Michael Gendre. Motion passed unanimously.

Article 04 Building Maintenance Expendable Trust

To see if the School District will vote to raise and appropriate \$50,000 to be added to the existing Building Maintenance Expendable Trust Fund, with up to \$50,000 to be funded from the June 30, 2024 unassigned fund balance available for transfer on July 1, 2024. No additional amount to be raised from taxation. (Majority vote required.)

Recommended by the School Board: 4-0; Recommended by the Budget Committee: 6-2

Michael Gendre made a motion to open article 4 for discussion, seconded by Katelyn Belanger.

Matt Ferreira explained the article.

Moderator turned to the floor for comments and questions.

Ann Marie Banfield commented that she believes the current level of funding within the Trust at \$100,000 is enough and that adding \$50,000 is not necessary.

Seeing no further questions/comments, the Moderator noted that Article 4 will move to the official ballot as written.

Michael Gendre made a motion to restrict reconsideration, seconded by Katelyn Belanger. Motion passed unanimously.

Seeing no further business, the Moderator asked for a motion to adjourn, provided by Katelyn Belanger, seconded by Larry Miller and many others and approved unanimously.

Moderator reminded all present that voting on the official ballot will occur at the North Hampton School on Tuesday, March 12 from 8:00 am to 7:00 pm.

Moderator officially closed the meeting at 8:15 pm. Respectfully submitted,

Buchanen

Susan Buchanan, School Clerk

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New Hampshire Department of Revenue Administration



Proposed Budget

North Hampton Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24

Appropriations and Estimates of Revenue for the Fiscal Year from:

July 1, 2024 to June 30, 2025

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on:

SCHOOL BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	_ Position _	Signature_
Rick Stanton	Budget Committee Chair	(1451 -
Sean Dionne	Budget Committee Member	6
Larry Miller	Budget Committee Member	{ 3-
Brian Goode	Budget Committee Member	{;,n,J.,
James Sununu	Budget Committee Member	<u></u>
Tom vonJess	Budget Committee Member	-AD
Lisa Gallaher	Budget Committee Member	Usa Gallagher
Lisa Gagalis	Budget Committee Member	Cuparacation class.
Andrew Raucci	Budget Committee Member	t ;'l-i,.
		, ,

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

https://www.proptax.org/ For assistance please contact: NH DRA Municipal and Property Division (603) 230-5090



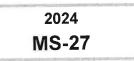


ppropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations as Approved by DRA for period ending 6/30/2024	6/30/2025	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	- Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	suilliei Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
Instruction								
1100-1199	Regular Programs	01	\$2,463,103	\$2,574,488	\$2,537,188	\$80,000	\$2,537,188	\$0
1200-1299	Special Programs	01	\$1,722,724	\$1,872,663	\$1,853,651	\$0	\$1,853,651	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	01	\$110,320	\$130,807	\$133,218	\$0	\$133,218	\$0
1500-1599	Non-Public Programs	01	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	01	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	SO	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Support Serv	Instruction Subtotal		\$4,296,147	\$4,577,958	\$4,524,057	\$80,000	\$4,524,057	\$0
2000-2199	Student Support Services	01	\$326,170	\$307,822	\$315,348	\$0	\$315,348	SO
2200-2299	Instructional Staff Services	01	\$574,608	\$737,845	\$665,377	\$0	\$665,377	\$0
	Support Services Subtotal		\$900,778	\$1,045,667	\$980,725	\$0	\$980,725	\$0
General Adm	inistration							
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$32,395	\$30,979	\$30,182	\$0	\$30,182	\$0
	General Administration Subtotal		\$32,395	\$30,979	\$30,182	\$0	\$30, 182	\$0
Executive Ad	Iministration							
2320 (310)	SAU Management Services	01	\$287,542	\$285,301	\$298,847	\$0	\$298,847	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	01	\$316,229	\$320,694	\$321,106	\$0	\$321,106	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$622,314	\$645,552	\$732,177	\$0	\$732,177	\$0
2700-2799	Student Transportation	01	\$548,468	\$638,748	\$705,859	\$0	\$705,859	\$0
2800-2999	Support Service, Central and Other	01	\$2,198,787	\$2,231,485	\$2,289,452	\$38,248	\$2,289,452	\$0
	Executive Administration Subtotal		\$3,973,340	\$4,121,780	\$4,347,441	\$38,248	\$4,347,441	\$0

Page 2 of 9





Appropriations

	Fund Transfers Subtot	ai	Ψ20,040	*;				
			\$26,646	\$30,000	\$30,000	\$0	\$30,000	\$
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0	\$0	\$0
5220-5221	To Food Service	01	\$26,646	\$30,000	\$30,000	\$0	\$30,000	\$(
Fund Transf								
5120	Other Outlays Subtota	il	\$135,333	\$133,478	\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$10,333	\$3,478	\$0	\$0	\$0	\$0
Other Outlay 5110	s Debt Service - Principal		\$125,000	\$130,000	\$0	\$0	\$0	\$0
	Facilities Acquisition and Construction Subtota	l	\$27,485	\$75,000	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$27,485	\$75,000	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4200	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acq 4100	uisition and Construction Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
	Non-Instructional Services Subtota		\$179,313	\$204,156	\$213,179	\$0	\$213,179	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0

New Hampshire2024Department ofMS-27Revenue AdministrationMS-27

Special Warrant Articles

Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended)		Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	period ending 6/30/2025
To Capital Reserve Fund		\$0	\$0	\$0	\$0
To Expendable Trust Fund		\$0	\$0	\$0	\$0
the second se		\$0	\$0	\$0	\$0
Building Improvement Services	03	\$80,000	\$0	\$80,000	\$0
	Purpose: Long Term Maintenance				
To Expendable Trusts/Fiduciary Funds	04	\$50,000	\$0	\$50,000	\$0
	Purpose: Building Maintenance Expendable Trust				
Total Proposed S	Special Articles	\$130,000	\$0	\$130,000	\$0
	To Expendable Trust Fund To Non-Expendable Trust Fund Building Improvement Services To Expendable Trusts/Fiduciary Funds	To Capital Reserve Fund To Expendable Trust Fund To Non-Expendable Trust Fund Building Improvement Services Cong Term Maintenance To Expendable Trusts/Fiduciary Funds 04	Appropriations for period ending 6/30/2025 Purpose Article (Recommended) To Capital Reserve Fund \$0 To Expendable Trust Fund \$0 To Non-Expendable Trust Fund \$0 Building Improvement Services 03 \$80,000 Purpose: Long Term Maintenance \$50,000 Purpose: Building Maintenance Expendable Trust \$50,000	Appropriations for period ending 6/30/2025 Appropriations for period ending 6/30/2025 Appropriations for period ending 6/30/2025 Purpose Article (Recommended) To Capital Reserve Fund \$0 \$0 To Expendable Trust Fund \$0 \$0 To Non-Expendable Trust Fund \$0 \$0 Building Improvement Services 03 \$80,000 \$0 Purpose: Long Term Maintenance To \$0 \$0 Purpose: Building Maintenance Expendable Trust \$50,000 \$0	School Board's Appropriations for period ending 6/30/2025 School Board's Appropriations for period ending 6/30/2025 Appropriations for fo/30/2025 A

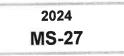
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New Hampshire2024Department ofMS-27Revenue AdministrationMS-27

Individual Warrant Articles

Account	0	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	period ending 6/30/2025
1100-1199	Purpose Regular Programs	02	\$5,262	\$0	\$5,262	\$0
	regular regiane	Purpose: Seacoast Educational Support Personnel Associatio				
1200-1299	Special Programs	02	\$46,045	\$0	\$46,045	\$0
		Purpose: Seacoast Educational Support Personnel Associatio				
2200-2299	Instructional Staff Services	02	\$2,631	\$0	\$2,631	\$0
		Purpose: Seacoast Educational Support Personnel Associatio				
2800-2999	Support Service, Central and Other	02	\$4,709	\$0	\$4,709	\$0
		Purpose: Seacoast Educational Support Personnel Associatio				
	Total Proposed In	dividual Articles	\$58,647	\$0	\$58,647	\$0





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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2024	School Board's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
Local Sourc	es				
1300-1349	Tuition	01	\$16,200	\$16,200	\$16,200
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$13,500	\$13,500	\$13,500
1600-1699	Food Service Sales	01	\$85,000	\$85,000	\$85,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources		\$0	\$0	\$0
1900-1999		Local Sources Subtotal	\$114,700	\$114,700	\$114,700

State Sourc	es				
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid		\$4,302	\$0	\$0
	Vocational Aid		\$0	\$0	\$0
3240-3249	Adult Education		\$0	\$0	\$0
3250		01	\$2,000	\$2,000	\$2,000
3260	Child Nutrition	01		\$0	\$0
3270	Driver Education		\$0		
3290-3299	Other State Sources		\$0	\$0	\$0
		State Sources Subtotal	\$6,302	\$2,000	\$2,000

Federal Sou	irces				the second second
4100-4539	Federal Program Grants		\$0	\$0	\$0
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	01	\$25,000	\$25,000	\$25,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	01	\$45,000	\$45,000	\$45,000
4590-4999	Other Federal Sources (non-4810)	01	\$14,000	\$15,000	\$15,000
	Federal Forest Reserve		\$0	\$0	\$0
4810	Federal Source	es Subtotal	\$84,000	\$85,000	\$85,000





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Revenues

Other Finan	cing Sources				
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0 ^	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	04	\$0	\$50,000	\$50,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
9999	Other Financing Sources	Subtotal	\$0	\$50,000	\$50,000
	Total Estimated Revenues and	1 Credits	\$205,002	\$251,700	\$251,700



Bu@ge! Summary

Item	cnooll:foara Period ending 6/30/2025	13ucrget 1.:omm1ttee Period ending 6/30/2025
Operating Budget Appropriations	S 0,1 5. <u>784</u>	\$1 0,12 584
Special Warrant Articles	\$130 ,000	\$130,000
Individual Warrant Articles	\$58,647	\$58,647
Total Appropriations	\$10,314,23 1	\$1 0 ,3 14 ,23 1
Less Amount of Estimated Revenues & Credits	\$25 1,70 0	\$2 51,700
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$10,062,531	\$10,062,531





Supplemental Schedule

1. Total Recommended by Budget Committee	\$10,314,231
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$10,314,231
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$1,031,423
Collective Bargaining Cost Items: 9. Recommended Cost Items (Prior to Meeting)	\$58,647
10. Voted Cost Items (Voted at Meeting)	\$C
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$C
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting:	

Page 9 of 9

1				NOR		TON SCHO			JEI 2024-	-25						12/1	9/2023
Page#	Acct.	DESC	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expendeded 2021-22	Budgeted 2022-23	Expended 2022-23	3 Year Expended Average	Budgeted 2023-24	Admin Proposed 2024-25	Board Proposed 2024-25	Bud Com Recommend 2024-25	Dollar Change Over 2024-25	Percent Change Over 2024-25	Final Action 2024-25	Default Budget 2024-25
2		REGULAR EDUCATION															
3	4110009 103	SALARY - CERTIFIED STAFF	2,405,026	2,208,692	2,333,880	2,279,617	2,247,204	2,248,877	2,245,729	2,366,991	2,397,767	2,317,767	2,317,767	-49,224	-2.08%		2,317,767
6	4110009 105	SALARY - ED ASSOCS/AIDES/MNTRS	68,316	65,316	71,305	49,389	49,795	51,632	55,446	50,210	50,210	50,210	50,210	0	0.00%		50,210
7	4110009 107	SALARY - TUTORS	14,225	18,600	14,225	16,380	14,225	15,885	16,955	16,500	16,500	16,500	16,500	0			16,500
8	4110009 128	SALARY - SUBSTITUTES	50,000	271,558	50,000	42,220	50,000	44,180	119,319	50,000	50,000	50,000	50,000	0	0.00%		50,000
9	4110009 328	CONTRACTED SERVICES	16,094	16,094	24,176	24,176	26,285	26,425	22,232	14,108	24,892	24,892	24,892	10,784 0	76.44%		24,892
10	4110009 430		1,950	1,555	1,950	1,682	1,950	953	1,397 8,776	1,950	1,950	1,950	1,950	0	0.00%		1,950
11 12	4110009 442 4110009 610	RENTAL/LEASE EQUIPMENT	11,058 44,650	6,246 38,214	6,531 42,500	7,469 42,555	6,531 38,530	12,614 40,560	40.443	10,095 43,084	10,095 44,474	10,095 44,474	10,095 44,474	1,390	0.00%		10,095 43,084
12	4110009 610	BOOKS/PRINT MEDIA	44,650	38,214	42,500	42,555	22,350	40,560	23,193	43,084	44,474	44,474	44,474 18,300	-250	-1.35%		43,084
14	4110009 739	EQUIPMENT	3,000	2,729	3,000	2,826	3,342	3,145	2,900	3,000	3,000	3,000	3,000	-230	0.00%		3,000
14	4110009/739													-			
		TOTAL - REGULAR EDUCATION	2,649,719	2,663,185	2,582,603	2,482,882	2,460,212	2,463,103	2,536,390	2,574,488	2,617,188	2,537,188	2,537,188	-37,300	-1.45%	0	2,536,048
45	1																
15	4400040 400		50.050	47 475	45.550	40.005	40.040	40.054	45.004	50.404	444.005	444.005	111 005	50.054	400.040/		52.404
16 17	4120012 102 4120012 103	SALARY - DIRECTOR SALARY - CERTIFIED STAFF	50,850 565,946	47,475	45,553 587,218	46,635 596,577	49,843 639,769	43,354 649,076	45,821 602,718	53,434 644,279	111,685 608,675	111,685 608,675	111,685 608,675	58,251 -35,604	<u>109.01%</u> -5.53%		53,434 608,675
17	4120012 103	SALARY - CERTIFIED STAFF SALARIES - SPECIALISTS	176,229	151,090	587,218 125,761	596,577 152,097	156,964		150,026	235,439	251,123	251,123	251,123		-5.53%		251,123
19	4120012 104	SALARIES - SPECIALISTS SALARY - ED ASSOCS/AIDES/MNTRS	467,274	484,951	519,032	484,252	493,305	146,891 474,770	481,324	235,439 505,032	419,911	419,911	419,911	15,684 -85,121	-16.85%		419,911
21	4120012 105	SALART - ED ASSOCS/AIDES/MINTRS SALARIES - ASSOCS-OUT-OF-DIST	407,274	464,951	519,032	404,232	495,505	474,770	401,324	505,032	419,911	419,911	419,911	-05,121	0.00%		419,911
22	4120012 110	SALARY - CLERICAL	47,028	48,287	47,780	42,988	49,005	54,726	48,667	59,176	61,053	61,053	61,053	1,877	3.17%		59,176
23	4120012 119	SALARY - OTHER	1	0	1	0	10,000	0 1,7 20	0	1	1	1	1	0	0.00%		1
24	4120012 322	WORKSHOPS/SEMINARS	1,850	950	1,850	1,525	1,850	775	1,083	950	750	750	750	-200	-21.05%		950
25	4120012 331	PROFESSIONAL SERVICES	150,000	135,450	180.990	177.579	163,475	176,941	163,323	80,140	32.000	32.000	32.000	-48.140	-60.07%		80,140
26	4120012 333	LEGAL	5,000	0	5,000	0	5,000	0	0	5,000	5,000	5,000	5,000	0	0.00%		5,000
27	4120012 560	TUITION	117,894	148,355	1	137,200	234,474	173,595	153,050	280,136	355,825	355,825	355,825	75,689	27.02%		355,825
28	4120012 610	SUPPLIES	3,650	6,033	3,650	3,520	3,650	1,491	3,681	3,150	4,752	4,752	4,752	1,602	50.86%		3,150
29	4120012 739	EQUIPMENT	3,700	3,480	1	0	1	1	1,160	4,750	1,500	1,500	1,500	-3,250	-68.42%		4,750
30	4120012 810	DUES AND FEES	665	1,535	955	765	1,175	1,105	1,135	1,175	1,375	1,375	1,375	200	17.02%		1,175
		TOTAL - SPECIAL EDUCATION	1.590.088	1,590,107	1,517,793	1,643,138	1,798,513	1,722,724	1,651,990	1,872,663	1.853.651	1,853,651	1.853.651	-19,012	-1.02%	0	1,843,311
			.,,	.,,	.,,	.,,	.,,	.,,	.,,	.,,	.,,	.,,	.,,	,			.,,
31		STUDENT ACTIVITIES															
32	4140060 118	SALARIES - COACHES & ADVISORS	55,169	34,701	56,169	45,603	56,169	51,452	43,919	62,416	62,487	62,487	62,487	71	0.11%		67,487
34	4140060 301	OFFICIALS	6,000	0	5,160	3,463	6,060	4,639	2,701	5,000	5,000	5,000	5,000	0	0.00%		5,000
35	4140060 324	SPEAKERS	500	0	700	150	700	4,998	1,716	700	1,200	1,200	1,200	500	71.43%		700
36	4140060 327	ADMISSIONS	51,000	2,478	56,000	8,902	56,050	34,317	15,232	51,500	51,500	51,500	51,500	0	0.00%		51,500
37	4140060 610	SUPPLIES	7,850	7,735	7,000	6,673	7,735	5,202	6,537	6,735	8,735	8,735	8,735	2,000	29.70%		6,735
38	4140060 739	EQUIPMENT	1	0	1	0	9,130	9,038	3,013	2,655	2,350	2,350	2,350	-305	-11.49%		2,655
39	4140060 810	DUES AND FEES	1,350	920	1,350	1,075	1,350	675	890	1,800	1,945	1,945	1,945	145	8.06%		1,800
40	4140060 890	OTHER EXPENSES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - STUDENT ACTIVITIES	121,871	45,834	126,381	65,866	137,195	110,320	74,006	130,807	133,218	133,218	133,218	2,411	1.84%	0	135,878
41		GUIDANCE															
42		SALARY - CERTIFIED STAFF	85,373	86,173	87,720	88,720	90,132	118,937	97,943	85,819	88,393	88,393	88,393	2,574	3.00%		88,393
43	4212029 610	SUPPLIES	1	0	1	0	1	0	0	1,000	400	400	400	-600	-60.00%		1,000
		TOTAL - GUIDANCE	85,374	86.173	87,721	88,720	90,133	118,937	97,943	86,819	88,793	88,793	88,793	1,974	2.27%	0	89,393
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44		HEALTH															
45	4213044 103	SALARY - CERTIFIED STAFF	66,796	67,971	71,055	73,005	73,009	73,009	71,328	76,659	78,959	78,959	78,959	2,300	3.00%		78,959
46	4213044 128	SALARY - SUBSTITUTES	1	1,600	1,000	3,800	1,600	2,800	2,733	3,000	3,000	3,000	3,000	0	0.00%		3,000
47	4213044 314	EMPLOYMENT EXAMS	700	345	700	483	700	148	325	790	316	316	316	-474	-60.00%		790
48	4213044 610	SUPPLIES	2,000	1,973	2,500	1,523	2,500	1,814	1,770	3,100	3,000	3,000	3,000	-100	-3.23%		3,100
49	4213044 650	SOFTWARE	1	0	1	0	1	0	0	1	0	0	0	-1	-100.00%		1
50	4213044 739	EQUIPMENT	150	150	400	1,159	400	0	436	480	300	300	300	-180	-37.50%		480
		TOTAL - HEALTH	69,648	72,039	75,656	79,970	78,210	77,771	76,593	84,030	85,575	85,575	85,575	1,545	1.84%	0	86,330
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Page #	Acct.	DESC	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expendeded 2021-22	Budgeted 2022-23	Expended 2022-23	3 Year Expended Average	Budgeted 2023-24	Admin Proposed 2024-25	Board Proposed 2024-25	Bud Com Recommend 2024-25	Dollar Change Over 2024-25	Percent Change Over 2024-25	Final Action 2024-25	Default Budget 2024-25
51		SPEECH SERVICES															
52	4215012 103	SALARY - CERTIFIED STAFF	85,373	85,373	87,720	127,410	90,132	90,132	100,972	94,691	97,531	97,531	97,531	2,840	3.00%		97,531
53	4215012 108	SALARY - SPEECH ASST	21,289	20,183	20,344	21,128	34,545	39,330	26,880	42,082	43,249	43,249	43,249	1,167	2.77%		42,082
54	4215012 610	SUPPLIES	200	142	200	140	200	0	94	200	200	200	200	0	0.00%		200
		TOTAL - SPEECH SERVICES	106,862	105,698	108,264	148,677	124,877	129,462	127,946	136,973	140,980	140,980	140,980	4,007	2.93%	0	139,813
55	·	IMPROVE. OF INSTRUCTION									······						
56		SALARY - DIRECTOR/MANAGER	89,035	89,035	90,128	90,128	95,151	95,151	91,438	103,245	54,793	54,793	54,793	-48,452	-46.93%		103,245
57		SALARY - CURRICULUM/PROF DEV	9,000	5,013	9,000	10,225	9,000	4,200	6,479	15,000	15,000	15,000	15,000	0	0.00%		15,000
58		TUITION REIMBURSEMENT	9,500	15,723	22,500	9,870	22,500	20,984	15,525	18,000	15,000	15,000	15,000	-3,000	-16.67%		18,000
59	4221009 321	TESTING	1,450	1,381	3,600	0	350	97	493	450	450	450	450	0	0.00%		450
60			<u>19,000</u> 1,200	7,236	19,000	17,045	19,000	20,561	14,947	<u>19,000</u> 300	19,000 300	<u>19,000</u> 300	19,000 300	0	0.00%		19,000 300
61 62		PROFESSIONAL DEVELOP - SESPA BOOKS/PRINT MEDIA	2,000	1,764	1,200 2,000	282 1,838	1,200	189 1,369	<u>175</u> 1,657	2,000	2,000	2,000	2,000	0	0.00%		2,000
02	42210091041																
		TOTAL - IMPROVE. OF INSTRUCTION	131,185	120,207	147,428	129,388	149,201	142,551	130,715	157,995	106,543	106,543	106,543	-51,452	-32.57%	0	157,995
63		EDUCATIONAL MEDIA															
64		SALARY - CERTIFIED STAFF	77,415	77,415	79,544	79,544	81,732	81,732	79,564	85,819	88,393	88,393	88,393	2,574	3.00%		88,393
65	4222042 105	SALARY - ED ASSOCS/AIDES/MNTRS	22,395	23,635	23,974	23,784	24,667	24,737	24,052	24,911	24,911	24,911	24,911	0	0.00%		24,911
66		SUPPLIES	2,100	1,919	1,600	1,556	1,800	1,581	1,686	1,800	1,800	1,800	1,800	0	0.00%		1,800
67	4222042 611	SUPPLIES - AV/MEDIA	2,000	1,991	3,000	2,990	3,000	3,057	2,679	3,000	3,000	3,000	3,000	0	0.00%		3,000
68	4222042 641	BOOKS/PRINT MEDIA	13,000	12,449	12,000	12,747	11,159		12,100	12,500	12,962	12,962	12,962	462	3.70%		12,500
69	4222042 643	INFORMATION ACCESS FEES	8,984	8,924	9,300	8,780	9,400	9,395	9,033	8,731	10,986	10,986	10,986	2,255	25.83%		8,731
70 71	4222042 644 4222042 739	SOFTWARE LICENSE/SUPPORT	250	250	1,800	1,728	1,000	880	953	1,000	1,000	1,000	1,000	0	0.00%		1,000
/ 1	4222042 739																
		TOTAL - EDUCATIONAL MEDIA	126,145	126,584	131,219	131,130	132,759	132,483	130,066	137,762	143,053	143,053	143,053	5,291	3.84%	0	140,336
72		TECHNOLOGY															
73	4222522 103	SALARY - CERTIFIED STAFF	53,686	53,686	57,231	57,231	61,010	45,289	52,069	66,463	71,023	71,023	71,023	4,560	6.86%		71,023
74	4222522 109	SALARY - TECHNOLOGY	57,102	57,102	59,013	59,522	63,286	53,599	56,741	71,428	73,428	73,428	73,428	2,000	2.80%		71,428
75	4222522 328	CONTRACTED SERVICES	5,000	876	3,500	188	1,750	1,245	770	1,750	1,000	1,000	1,000	-750	-42.86%		1,750
76	4222522 431	REPAIR/MAINTAIN COMPUTERS	5,000	1,719	3,500	1,166	2,000	1,292	1,392	1,500	3,000	3,000	3,000	1,500	100.00%		1,500
77	4222522 612	SUPPLIES - COMPUTER	13,300	6,253	2,900	8,693	5,900	8,529	7,825	8,700	9,000	9,000	9,000	300	3.45%		8,700
78	4222522 643	INFORMATION ACCESS FEES	10,320	12,306	13,104	7,871	15,156	9,087	9,754	14,148	14,148	14,148	14,148	0	0.00%		14,148
79	4222522 644	SOFTWARE LICENSE/SUPPORT	84,047	90,706	75,767	68,034	72,990	70,086	76,275	69,665	67,475	67,475	67,475	-2,190	-3.14%		69,665
81		TECHNOLOGY EQUIPMENT	66,427	70,973	88,214	95,702	88,814	108,346	91,674	88,434	81,707	81,707	81,707	-6,727	-7.61%		88,434
82	4222522 896	TRAINING	5,200	995	5,200	2,481	5,100	2,100	1,859	5,000	5,000	5,000	5,000	0	0.00%		5,000
		TOTAL - TECHNOLOGY	300,082	294,615	308,429	300,887	316,006	299,574	298,359	327,088	325,781	325,781	325,781	-1,307	-0.40%	0	331,648
83		SUPPORT SERVICES														-	
84	4229009 338	SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0	0	90,000	90,000	90,000	90,000	#DIV/0!		90,000
		TOTAL -SUPPORT SERVICES	0	0	0	0	0	0	0	0	90,000	90,000	90,000	90,000	#DIV/0!	0	90,000
85		BOARD OF EDUCATION															
86	4231000 117	SALARY - DISTRICT OFFICERS	13,980	14,585	14,160	13,535	14,160	13,660	13,927	7,072	7,290	7,290	7,290	218	3.08%		7,072
87	4231000 333	LEGAL	14,000	4,927	14,000	3,186	14,000	1,342	3,152	9,000	6,000	6,000	6,000	-3,000	-33.33%		9,000
88	4231000 334	AUDIT	7,900	7,900	7,900		7,900	7,900	7,900	8,530	9,215	9,215	9,215	685	8.03%		8,530
89	4231000 335	ANNUAL MEETING	1,585	1,256	1,660	1,655	1,460	2,492	1,801	1,710	2,010	2,010	2,010	300	17.54%		1,710
90	4231000 540	ADVERTISING	750	0	250	250	250	423	224	250	250	250	250	0	0.00%		250
91	4231000 580	TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
92		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	0	0.00%		3,416
93	4231000 890	OTHER EXPENSES	1,000	1,325	1,000	1,506	1,000	3,163	1,998	1,000	2,000	2,000	2,000	1,000	100.00%		1,000
		TOTAL - BOARD OF EDUCATION	42,632	33,409	42,387	31,448	42,187	32,395	32,417	30,979	30,182	30,182	30,182	-797	-2.57%	0	30,979

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Page #	Acct.	DESC	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expendeded 2021-22	Budgeted 2022-23	Expended 2022-23	3 Year Expended Average	Budgeted 2023-24	Admin Proposed 2024-25	Board Proposed 2024-25	Bud Com Recommend 2024-25	Dollar Change Over 2024-25	Percent Change Over 2024-25	Final Action 2024-25	Default Budget 2024-25
94		SAU SERVICES															
95	4232000 311	SAU SERVICES	295,826	295,826	283,796	283,796	287,542	287,542	289,055	285,301	298,847	298,847	298,847	13,546	4.75%		298,847
		TOTAL - SAU SERVICES	295,826	295,826	283,796	283,796	287,542	287,542	289,055	285,301	298,847	298,847	298,847	13,546	4.75%	0	298,847
			, i i i i i i i i i i i i i i i i i i i														
96		TOTAL - SCHOOL ADMINISTRATION															
97	4241031 101	SALARY - ADMINISTRATION	165,192	173,252	161,638	165,157	170,291	178,549	172,320	182,986	187,973	187,973	187,973	4,987	2.73%		182,986
98	4241031 110	SALARY - CLERICAL	103,935	103,410	104,913	111,958	117,456	130,402	115,257	125,477	122,902	122,902	122,902	-2,575	-2.05%		125,477
99	4241031 322	WORKSHOPS/SEMINARS	4,500	0	4,000	1,050	4,000	978	676	3,000	2,000	2,000	2,000	-1,000	-33.33%		3,000
100	4241031 442 4241031 531	RENTAL/LEASE EQUIPMENT TELEPHONE	2,200	2,486	2,410 200	3,898	2,410 200	2,098	2,827	3,230	3,230	3,230	3,230	0	0.00%		3,230
101		POSTAGE	2,880	2,722	1,880	1,365	1,880	1,328	1,805	1,500	1,500	1,500	1,500	0	0.00%		1,500
102	4241031 610		2,500	2,150	2,500	1,937	2,500	1,986	2,024	2,500	2,500	2,500	2,500	0	0.00%		2,500
104	4241031 810	DUES & FEES	2,364	1,003	2,364	1,003	2,364	888	965	2,000	1,000	1,000	1,000	-1,000	-50.00%		2,000
		TOTAL - SCHOOL ADMINISTRATION	284,071	285,024	279,905	286,368	301,101	316,229	295,873	320.694	321.106		321.106	412	0.13%	0	320,694
		TOTAL - SCHOOL ADMINISTRATION	204,071	205,024	219,905	200,300	301,101	310,229	295,075	320,034	521,100	321,100	521,100	412	0.13%	U	320,094
105		BUILDINGS															
106	4262026 102	SALARIES - DIRECTORS/MGRS	60,661	56,871	59,322	59,322	63,286	57,676	57,956	71,087	73,044	73,044	73,044	1,957	2.75%		71,087
107	4262026 111	SALARIES - CUSTODIANS	165,909	166,804	167,927	169,534	183,012	180,078	172,139	198,417	205,648	205,648	205,648	7,231	3.64%		198,417
108	4262026 128	SALARIES - SUBSTITUTES	2,500	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
109	4262026 130	SALARIES - OVERTIME	5,000	452	5,000	1,668	5,000	3,870	1,997	4,000	4,000	4,000	4,000	0	0.00%		4,000
110	4262026 340	CONSULTANTS	1	0	1	0	1	0	0	1	3,450	3,450	3,450	3,449	344900.00%		1
111	4262026 411		7,500	6,805	7,500	7,458	7,500	7,212	7,159	7,500	7,500	7,500	7,500	0	0.00%		7,500
112	4262026 421		7,391	5,738	7,620	8,058	7,850	8,899	7,565	8,755	10,700	10,700	10,700	1,945	22.22%		8,755
113 114	4262026 432 4262026 520	REPAIR/MAINTENANCE SERVICE	82,755 28,115	99,965 28,115	80,425 28,115	90,863 21,313	84,570 31,180	<u>117,542</u> 29,140	102,790 26,189	91,945 31,471	<u>111,292</u> 37,045	111,292 37,045	<u>111,292</u> 37,045	19,347 5,574	<u>21.04%</u> 17.71%		91,945 31,471
115	4262026 610	SUPPLIES	24,500	45,787	25,500	27,927	26,540	32,502	35,405	30,100	33,300	33,300	33,300	3,200	10.63%		30,100
116	4262026 622	ELECTRICITY	56,820	57,264	51,334	60,766	51,334	54,425	57,485	62,708	61,452	61,452	61,452	-1,256	-2.00%		62,708
117	4262026 623	BOTTLED GAS	1,400	2,482	1,400	3,580	2,500	2,670	2,910	4,000	4,000	4,000	4,000	0	0.00%		4,000
118		HEATING FUELS	33,825	41,539	35,000	41,698	45,430	56,124	46,454	52,620	52,620	52,620	52,620	0	0.00%		52,620
119	4262026 720	RENOVATIONS	1	0	1	0	10,000	5,759	1,920	17,000	27,860	27,860	27,860	10,860	63.88%		17,000
120	4262026 733	FURNITURE	45,717	47,058	14,500	15,282	14,500	14,436	25,592	11,400	12,000	12,000	12,000	600	5.26%		11,400
121	4262026 739	EQUIPMENT	5,400	71,340	17,652	28,805	6,900	12,128	37,424	8,700	10,500	10,500	10,500	1,800	20.69%		8,700
122	4262026 896	TRAINING	500	0	500	0	500	0	0	1	1	1	1	0	0.00%		1
		TOTAL - BUILDINGS	527,995	630,221	501,798	536,273	540,104	582,460	582,985	599,706	654,413	654,413	654,413	54,707	9.12%	0	599,706
123		GROUNDS															
124	4263026 422	SNOW REMOVAL	12,000	1,636	12,000	17,059	12,000	4,859	7,851	13,000	18,500	18,500	18,500	5,500	42.31%		13,000
125	4263026 424	LAWN MOWING/CARE	7,600	6,550	7,600	6,605	8,590	4,725	5,960	8,990	14,375		14,375	5,385	59.90%		8,990
126	4263026 433	GROUNDS REPAIR	15,250	19,221	17,050	15,840	24,750	28,443	21,168	22,955	42,888	42,888	42,888	19,933	86.84%		22,955
		TOTAL - GROUNDS	34,850	27,407	36,650	39,504	45,340	38,026	34,979	44,945	75,763	75,763	75,763	30,818	68.57%	0	44,945
127 128	4005000 400		C00	4.070	000	700	c00	4 000	4 440	000	2 000	2 000	2 000	4 400	122.22%		000
128	4265026 436 4265026 732	VEHICLE EXPENSES VEHICLE PURCHASE/LEASE	600 12,670	1,679 12,670	600 12,670	729 12,670	600 12,670	1,828	1,412 8,446	900	2,000	2,000	2,000	1,100	0.00%		900
129	4203020 732							0					1				
		TOTAL - VEHICLES	13,270	14,349	13,270	13,398	13,270	1,828	9,858	901	2,001	2,001	2,001	1,100	122.09%	0	901
400		TRANSPORTATION															
130 131	4070100 545		429,083	420.002	443,034	442.024	457,430	457,430	443,182	472,297	466,558	466,558	466,558	-5,739	-1.22%		472,297
131	4272109 515 4272212 516	TRANSPORTATION - CONTRACT TRANSPORTATION - SPECIAL ED	429,083	429,083 41,844	443,034	443,034 38,676	457,430	457,430 81,305	<u>443,182</u> 53,942	472,297 142,950	215,800	215,800	215,800	-5,739	-1.22%		215,800
132		TRANSPORTATION - SPECIAL ED	5,000	41,044	5,000	3,216	5,000	4,326	2,514	5,000	5,000	5,000	5,000	12,850	0.00%		5,000
134	4272509 518	TRANSPORTATION - FIELD TRIPS	17,500	9,064	17,500	5,041	17,500	5,407	6,504	18,500	18,500	18,500	18,500	0	0.00%		18,500
135	4272909 519	TRANSPORTATION - OTHER	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - TRANSPORTATION	493.754	479.991	482.705	489.967	611,829	548,468	506.142	638,748	705.859	705.859	705.859	67,111	10.51%	0	711,598
	I	TOTAL - TRANSPORTATION	493,754	419,991	402,705	403,907	011,629	340,468	500,142	030,748	105,659	105,659	100,859	07,111	10.51%	U	/11,598

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Page #	Acct.	DESC	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expendeded 2021-22	Budgeted 2022-23	Expended 2022-23	3 Year Expended Average	Budgeted 2023-24	Admin Proposed 2024-25	Board Proposed 2024-25	Bud Com Recommend 2024-25	Dollar Change Over 2024-25	Percent Change Over 2024-25	Final Action 2024-25	Default Budget 2024-25
136	DEBT SERVIO	CE															
137	4511000 910 PRINCIPAL P	AYMENT	110,000	110,000	120,000	120,000	125,000	125,000	118,333	130,000	0	0	0	-130,000	-100.00%		0
138	4512000 830 INTEREST PA	AYMENT	23,005	23,005	16,853	16,853	10,299	10,333	16,730	3,478	0	0	0	-3,478	-100.00%		0
		TOTAL - DEBT SERVICE	133,005	133,005	136,853	136,853	135,299	135,333	135,064	133,478	0	0	0	-133,478	-100.00%	0	0
		TOTAL - DEBT SERVICE	133,005	133,005	130,855	130,055	135,235	155,555	155,004	133,470	U	U	0	-135,470	-100.00 %	v	0
139	EMPLOYEE I	BENEFITS															
140	4290000 211 HEALTH INSU		904,983	875,808	908,468	860,973	835,936	880,936	872,572	827,098	951,567	936,121	936,121	109,022	13.18%		1,044,290
141	4290000 212 DENTAL INSU		32,269	33,352	30,278	30,386	29,616	32,899	32,212	34,486	33,151	32,579	32,579	-1,907	-5.53%		32,579
142	4290000 213 LIFE INSURAI		6,330	6,175	6,302	6,170	6,114	6,001	6,115	6,359	5,859	5,765	5,765	-594	-9.33%		5,765
143	4290000 214 L.T.D. INSUR/		17.793	16,720	17,748	17.234	18,591	17,240	17,064	19.728	19.023	18,719	18,719	-1,009	-5.12%		18,606
144	4290000 220 FICA	ANOL	389,299	372,368	386,849	369,197	391,879	370,919	370,828	415,601	413,323	407,203	407,203	-8,398	-2.02%		405,001
145	4290000 230 RETIREMENT	r	737,873	670,792	858,561	850,422	895,341	870,742	797,319	902,568	882,468	866,756	866,756	-35,812	-3.97%		861,809
146		IENT INSURANCE	1,409	898	1,521	000,422	1,521	623	510	1,000	1.121	1.121	1,121	121	12.10%		1,000
140		COMPENSATION	20,417	16,833	18,355	11,772	17.776	16,593	15,066	17,920	15,388	15,388	15,388	-2,532	-14.13%		17,920
148	4290000 285 403b CONTRI		20,411	2.000	10,000	2.000	6,000	2,000	2.000	6,000	5.000	5,000	5.000	-1,000	-16.67%		6.000
149	4290000 810 DUES AND FE		625	816	625	779	725		810	725	800	800	800	75	10.34%		725
140																	
	T01	TAL - EMPLOYEE BENEFITS	2,110,998	1,995,761	2,228,707	2,148,942	2,203,499	2,198,787	2,114,497	2,231,485	2,327,700	2,289,452	2,289,452	57,967	2.60%	0	2,393,695
			1														
150	INTERFUND		1														
151	4522100 931 TRANSFER T	O FOOD SERVICE	18,000	36,414	20,000	0	30,000	26,646	21,020	30,000	30,000	30,000	30,000	0	0.00%		30,000
	ΤΟΤΑ	AL - INTERFUND TRANSFER	18,000	36,414	20,000	0	30,000	26,646	21,020	30,000	30,000	30,000	30,000	0	0.00%	0	30,000
			L													-	
	410	TOTAL GENERAL FUND	9,135,375	9,035,848	9,111,565	9,037,205	9,497,277	9,364,639	9,145,897	9,824,862	10,030,653	9,912,405	9,912,405	87,543	0.89%	0	9,982,117
152	r 1		9,135,375	9,035,848	9,111,565	9,037,205	9,497,277	9,364,639	9,145,897	9,824,862	10,030,653	9,912,405	9,912,405	87,543	0.89%	0	9,982,117
152	FOOD SERV	ICE														0	
153	FOOD SERV 4312030 102 SALARY - DIR	ICE RECTORS, MGRS.	56,246	56,246	57,539	57,539	62,332	62,332	58,706	67,465	69,454	69,454	69,454	1,989	2.95%	0	67,465
153 154	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO	ICE RECTORS, MGRS. OD SERVICE WORKERS	56,246 47,706	56,246 34,951	57,539 48,897		62,332 52,712		58,706 38,683	67,465 57,771	69,454 57,905	69,454 57,905	69,454 57,905	1,989 134	2.95% 0.23%	0	67,465 57,771
153 154 155	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARIES - S	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES	56,246 47,706 800	56,246 34,951 1,239	57,539 48,897 800	57,539 47,369 0	62,332 52,712 800	62,332 33,730 0	58,706 38,683 413	67,465 57,771 600	69,454 57,905 600	69,454 57,905 600	69,454 57,905 600	1,989 134 0	2.95% 0.23% 0.00%	0	67,465 57,771 600
153 154 155 156	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARIES - S 4312030 432 REPAIR/MAIN	ICE RECTORS, MGRS. OD SERVICE WORKERS JUBSTITUTES ITENANCE SERVICE	56,246 47,706 800 2,550	56,246 34,951 1,239 837	57,539 48,897 800 2,550	57,539 47,369 0 1,421	62,332 52,712 800 2,550	62,332 33,730 0 1,469	58,706 38,683 413 1,242	67,465 57,771 600 2,250	69,454 57,905 600 2,250	69,454 57,905 600 2,250	69,454 57,905 600 2,250	1,989 134 0 0	2.95% 0.23% 0.00% 0.00%	0	67,465 57,771 600 2,250
153 154 155 156 157	FOOD SERV 4312030 102 SALARY - DI 4312030 112 SALARY - FO 4312030 128 SALARIES - S 4312030 432 REPAIRMAIN 4312030 614 SUPPLIES - N	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD	56,246 47,706 800 2,550 4,260	56,246 34,951 1,239 837 5,700	57,539 48,897 800 2,550 5,060	57,539 47,369 0 1,421 9,132	62,332 52,712 800 2,550 6,850	62,332 33,730 0 1,469 4,554	58,706 38,683 413 1,242 6,462	67,465 57,771 600 2,250 7,050	69,454 57,905 600 2,250 6,000	69,454 57,905 600 2,250 6,000	69,454 57,905 600 2,250 6,000	1,989 134 0 -1,050	2.95% 0.23% 0.00% 0.00% -14.89%	0	67,465 57,771 600 2,250 7,050
153 154 155 156 157 158	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARIES - S 4312030 432 REPAIRMAIN 4312030 614 SUPPLIES - N 4312030 630 SUPPLIES - N	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE JON-FOOD MILK & FOOD	56,246 47,706 800 2,550 4,260 52,000	56,246 34,951 1,239 837 5,700 38,979	57,539 48,897 800 2,550 5,060 48,000	57,539 47,369 0 1,421 9,132 61,166	62,332 52,712 800 2,550 6,850 48,000	62,332 33,730 0 1,469 4,554 51,833	58,706 38,683 413 1,242 6,462 50,659	67,465 57,771 600 2,250 7,050 48,000	69,454 57,905 600 2,250 6,000 52,000	69,454 57,905 600 2,250 6,000 52,000	69,454 57,905 600 2,250 6,000 52,000	1,989 134 0 -1,050 4,000	2.95% 0.23% 0.00% 0.00% -14.89% 8.33%	0	67,465 57,771 600 2,250 7,050 48,000
153 154 155 156 157 158 159	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARIES - S 4312030 614 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 631 SUPPLIES - U	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD MILK & FOOD JSDA COMMODITIES	56,246 47,706 800 2,550 4,260 52,000 12,500	56,246 34,951 1,239 837 5,700 38,979 13,598	57,539 48,897 800 2,550 5,060 48,000 12,500	57,539 47,369 0 1,421 9,132 61,166 15,565	62,332 52,712 800 2,550 6,850 48,000 12,500	62,332 33,730 0 1,469 4,554 51,833 15,860	58,706 38,683 413 1,242 6,462 50,659 15,008	67,465 57,771 600 2,250 7,050 48,000 12,500	69,454 57,905 600 2,250 6,000 52,000 15,000	69,454 57,905 600 2,250 6,000 52,000 15,000	69,454 57,905 600 2,250 6,000 52,000 15,000	1,989 134 0 -1,050 4,000 2,500	2.95% 0.23% 0.00% -14.89% 8.33% 20.00%	0	67,465 57,771 600 2,250 7,050 48,000 12,500
153 154 155 156 157 158 159 160	FOOD SERVI 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARIES - S 4312030 128 SALARIES - S 4312030 128 SALARIES - S 4312030 614 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 631 SUPPLIES - U 4312030 650 COMPUTER S	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD MILK & FOOD JSDA COMMODITIES	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278	57,539 48,897 800 2,550 5,060 48,000 12,500 2,295	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395	62,332 33,730 1,469 4,554 51,833 15,860 360	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895	1,989 134 0 -1,050 4,000 2,500 1,350	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05%	0	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARIES - S 4312030 432 REPAIRMAIN 4312030 614 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 COMPUTER S 4312030 739 EQUIPMENT	ICE RECTORS, MGRS. OD SERVICE WORKERS JUBSTITUTES ITENANCE SERVICE JON-FOOD MILK & FOOD JSDA COMMODITIES SOFTWARE	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124	57,539 48,897 800 2,550 5,060 48,000 12,500 2,295 6,000	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395 3,500	62,332 33,730 0 1,469 4,554 51,833 15,860 360 8,232	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000	1,989 134 0 -1,050 4,000 2,500 1,350 0	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00%		67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000
153 154 155 156 157 158 159 160	FOOD SERVI 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARIES - S 4312030 128 SALARIES - S 4312030 614 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 631 SUPPLIES - U 4312030 650 COMPUTER S 4312030 739 EQUIPMENT 4312030 890 OTHER EXPE	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE JON-FOOD MILK & FOOD JISDA COMMODITIES SOFTWARE ENSES	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000 1,693	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124 733	57,539 48,897 800 2,550 5,060 48,000 12,500 2,295 6,000 1,955	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543 1,740	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395 3,500 1,725	62,332 33,730 0 1,469 4,554 51,833 15,860 360 8,232 943	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075	1,989 134 0 -1,050 4,000 2,500 1,350 0 100	2.95% 0.23% 0.00% -14.89% 20.00% 53.05% 0.00% 5.06%		67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARIES - S 4312030 432 REPAIRMAIN 4312030 614 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 COMPUTER S 4312030 739 EQUIPMENT	ICE RECTORS, MGRS. OD SERVICE WORKERS JUBSTITUTES ITENANCE SERVICE JON-FOOD MILK & FOOD JSDA COMMODITIES SOFTWARE	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124	57,539 48,897 800 2,550 5,060 48,000 12,500 2,295 6,000	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395 3,500	62,332 33,730 0 1,469 4,554 51,833 15,860 360 8,232	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000	1,989 134 0 -1,050 4,000 2,500 1,350 0	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00%		67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000
153 154 155 156 157 158 159 160 161	FOOD SERVI 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARIES - S 4312030 630 SUPPLIES - N 4312030 800 COMPUTER S 4312030 890 OTHER EXPE 4312030 890 OTHER EXPE	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE JON-FOOD MILK & FOOD JISDA COMMODITIES SOFTWARE ENSES	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000 1,693	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124 733	57,539 48,897 800 2,550 5,060 48,000 12,500 2,295 6,000 1,955	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543 1,740 196,270	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395 3,500 1,725	62,332 33,730 0 4,554 51,833 15,860 8,232 943 179,313	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179	1,989 134 0 -1,050 4,000 2,500 1,350 0 100 9,023	2.95% 0.23% 0.00% -14.89% 20.00% 53.05% 0.00% 5.06%		67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARIES - S 4312030 614 SUPPLIES - N 4312030 631 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 COMPUTER S 4312030 739 EQUIPMENT 4312030 890 OTHER EXPE 420 TC TC	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD MILK & FOOD JSDA COMMODITIES SOFTWARE ENSES TOTAL - FOOD SERVICE OTAL OPERATING BUDGET	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000 1,693 185,950	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124 733 160,685	57,539 48,897 800 2,550 5,060 48,000 12,500 2,295 6,000 1,955 185,596	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543 1,740 196,270	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395 3,500 1,725 193,364	62,332 33,730 0 4,554 51,833 15,860 8,232 943 179,313	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139 178,756	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179	1,989 134 0 -1,050 4,000 2,500 1,350 0 100 9,023	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00% 5.06% 4.42%		67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 630 SUPPLIES - N 4312030 630 COMPUTER S 4312030 79 EQUIPMENT 4312030 890 OTHER EXPE 420 Tr	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD MILK & FOOD ISDA COMMODITIES SOFTWARE INSES TOTAL - FOOD SERVICE OTAL OPERATING BUDGET RTICLES	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000 1,693 185,950	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124 733 160,685	57,539 48,897 800 2,550 5,060 48,000 12,500 2,295 6,000 1,955 185,596 9,297,161	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543 1,740 196,270 9,233,476	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395 3,500 1,725 193,364 9,690,641	62,332 33,730 0 4,554 51,833 15,860 360 8,232 943 179,313 9,543,951	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139 178,756	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156 10,029,018	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,243,832	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584	1,989 134 0 -1,050 4,000 2,500 1,350 0 100 9,023	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00% 5.06% 4.42%		67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156
153 154 155 156 157 158 159 160 161	FOOD SERVI 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARIES - S 4312030 630 SUPPLIES - N 4312030 630 COMPUTER S 4312030 890 OTHER EXPE 4312030 890 MARRANT AI	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD JSDA COMMODITIES SOFTWARE INSES TOTAL - FOOD SERVICE OTAL OPERATING BUDGET RTICLES REA NEGOTIATIONS	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000 1,693 185,950 9,321,325	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124 733 160,685 9,196,533	57,539 48,897 800 2,550 5,060 12,500 2,295 6,000 1,955 185,596 9,297,161	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543 1,740 196,270 9,233,476 0 0	62,332 52,712 800 2,550 6,850 12,500 2,395 3,500 1,725 193,364 9,690,641	62,332 33,730 0 4,554 51,833 15,860 360 8,232 943 179,313 9,543,951	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139 178,756	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,243,832	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584	1,989 134 0 -1,050 4,000 2,500 1,350 0 100 9,023	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00% 5.06% 4.42%		67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 112 SALARY - FO 4312030 128 SALARIES - S 4312030 614 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 739 EQUIPMENT 4312030 739 EQUIPMENT 4312030 739 EQUIPMENT 4312030 890 OTHER EXPE 420 TO WARRANT AI WARRANT AI WARRART - S	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD MILK & FOOD ISDA COMMODITIES SOFTWARE INSES TOTAL - FOOD SERVICE OTAL OPERATING BUDGET RTICLES SEA NEGOTIATIONS SESPA NEGOTIATIONS	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000 1,693 185,950	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124 733 160,685	57,539 48,897 800 2,550 5,060 48,000 12,500 2,295 6,000 1,955 185,596 9,297,161 0 0	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543 1,740 196,270 9,233,476 0 0	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395 3,500 1,725 193,364 9,690,641	62,332 33,730 0 4,554 51,833 15,860 360 8,232 943 179,313 9,543,951	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139 178,756	67,465 57,771 600 2,250 12,500 12,505 4,000 1,975 204,156 10,029,018 INC ABOVE 0	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,243,832	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584	1,989 134 0 -1,050 4,000 2,500 1,350 0 100 9,023	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00% 5.06% 4.42%		67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIR 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 612 SPLIES - N 4312030 631 SUPPLIES - N 4312030 631 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 COMPUTER S 4312030 739 EQUIPMENT 4312030 739 EQUIPMENT 4312030 890 OTHER EXPE 420 TG MARRANT A WARR ART - S WARR ART - S	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD MILK & FOOD ISDA COMMODITIES SOFTWARE ENSES TOTAL - FOOD SERVICE OTAL OPERATING BUDGET RTICLES BEA NEGOTIATIONS BEANEGOTIATIONS BCHOOL RESOURCE OFFICER	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000 1,693 185,950 9,321,325 9,321,325 0 0 1NC ABOVE 0	56,246 34,951 1,239 837 5,700 38,979 13,598 6,124 733 160,685 9,196,533 0 0 0 INC ABOVE 0	57,539 48,897 800 2,550 5,060 48,000 12,500 2,295 6,000 1,955 185,596 9,297,161 0 0 0 0	57,539 47,369 0 1,421 9,132 61,166 15,565 543 1,740 196,270 9,233,476 0 0 0 0 0	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395 3,500 1,725 193,364 9,690,641 0 0	62,332 33,730 0 1,469 4,554 51,833 15,860 360 8,232 943 179,313 9,543,951 0 0 0 0 0 0	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139 178,756	67,465 57,771 600 2,250 48,000 12,505 4,000 1,975 204,156 10,029,018 INC ABOVE 0 115,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,243,832 10,243,832	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0 0 58,647 0	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0 0 58,647 0	1,989 134 0 -1,050 4,000 2,500 1,350 0 100 9,023	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00% 5.06% 4.42%		67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIF 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 614 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - U 4312030 630 SUPPLIES - U 4312030 890 OTHER EXPE 420 T(WARRART - S WARR ART - S WARR ART - S WARRART - S	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD MILK & FOOD JSDA COMMODITIES SOFTWARE ENSES TOTAL - FOOD SERVICE OTAL OPERATING BUDGET RTICLES IEA NEGOTIATIONS IECHOL RESOURCE OFFICER ONG TERM MAINTENANCE	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000 1,693 185,950 9,321,325	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124 733 160,685 9,196,533	57,539 48,897 800 2,550 5,060 12,500 2,295 6,000 1,955 185,596 9,297,161 9,297,161	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543 1,740 196,270 9,233,476 0 0 0 0 0 0 0 0 0	62,332 52,712 800 2,550 6,850 12,500 2,395 3,500 1,725 193,364 9,690,641	62,332 33,730 0 4,554 51,833 15,860 360 8,232 943 179,313 9,543,951	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139 178,756	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156 10,029,018 INC ABOVE 0 115,000 75,000	69,454 57,905 600 2,250 6,000 15,000 3,895 4,000 2,075 213,179 10,243,832 0 0 58,647 0 0 80,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0 0 58,647 0 0 80,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0,0 58,647 0,0 58,647 0,0 80,000	1,989 134 0 -1,050 4,000 2,500 1,350 0 100 9,023	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00% 5.06% 4.42%		67,465 57,771 600 2,250 7,050 48,000 12,505 4,000 1,975 204,156
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIF 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 631 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 890 OTHER EXPE 4312030 890 OTHER EXPE 420 VARRART - S WARR ART - S WARR ART - L WARR ART - L	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD JSDA COMMODITIES SOFTWARE INSES TOTAL - FOOD SERVICE OTAL OPERATING BUDGET RTICLES REA NEGOTIATIONS SCHOOL RESOURCE OFFICER ONG TERM MAINTENANCE EXPEND TRUST - BUILDING	56,246 47,706 800 2,550 4,260 2,195 6,000 1,693 185,950 9,321,325 0 INC ABOVE 0 65,000 0 0	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124 733 160,685 9,196,533 0 INC ABOVE 0 0 INC ABOVE 0 0 62,679 0 0	57,539 48,897 800 2,550 5,060 12,500 2,295 6,000 1,955 185,596 9,297,161 0 0 0 0 0 0 0	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543 1,740 196,270 9,233,476 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,332 52,712 800 2,550 6,850 2,395 3,500 1,725 193,364 9,690,641 0 0 0 0 30,000	62,332 33,730 0 4,554 51,833 15,860 8,232 943 179,313 9,543,951 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139 178,756	67,465 57,771 600 2,250 48,000 12,505 4,000 1,975 204,156 10,029,018 INC ABOVE 0 115,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,243,832 10,243,832	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0 0 58,647 0 0 80,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0 0 58,647 0	1,989 134 0 -1,050 4,000 2,500 1,350 0 100 9,023	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00% 5.06% 4.42%		67,465 57,771 600 2,250 7,050 48,000 12,505 4,000 1,975 204,156
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIF 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 631 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 890 OTHER EXPE 4312030 890 OTHER EXPE 420 VARRART - S WARR ART - S WARR ART - L WARR ART - L	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD MILK & FOOD JSDA COMMODITIES SOFTWARE ENSES TOTAL - FOOD SERVICE OTAL OPERATING BUDGET RTICLES IEA NEGOTIATIONS IECHOL RESOURCE OFFICER ONG TERM MAINTENANCE	56,246 47,706 800 2,550 4,260 52,000 12,500 2,195 6,000 1,693 185,950 9,321,325 9,321,325 0 0 1NC ABOVE 0	56,246 34,951 1,239 837 5,700 38,979 13,598 6,124 733 160,685 9,196,533 0 0 0 INC ABOVE 0	57,539 48,897 800 2,550 5,060 12,500 2,295 6,000 1,955 185,596 9,297,161 9,297,161	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543 1,740 196,270 9,233,476 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395 3,500 1,725 193,364 9,690,641 0 0	62,332 33,730 0 4,554 51,833 15,860 8,232 943 179,313 9,543,951 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139 178,756	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156 10,029,018 INC ABOVE 0 115,000 75,000	69,454 57,905 600 2,250 6,000 15,000 3,895 4,000 2,075 213,179 10,243,832 0 0 58,647 0 0 80,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0 0 58,647 0 0 80,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0,0 58,647 0,0 58,647 0,0 80,000	1,989 134 0 -1,050 4,000 2,500 1,350 0 100 9,023	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00% 5.06% 4.42%		67,465 57,771 600 2,250 7,050 48,000 12,505 4,000 1,975 204,156
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIF 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 631 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 650 COMPUTER S 4312030 650 COMPUTER S 4312030 890 OTHER EXPE 4312030 890 OTHER EXPE 431200 890 OTHER	ICE RECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD JSDA COMMODITIES SOFTWARE INSES TOTAL - FOOD SERVICE OTAL OPERATING BUDGET RTICLES REA NEGOTIATIONS SCHOOL RESOURCE OFFICER ONG TERM MAINTENANCE EXPEND TRUST - BUILDING	56,246 47,706 800 2,550 4,260 2,195 6,000 1,693 185,950 9,321,325 0 INC ABOVE 0 65,000 0 0	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124 733 160,685 9,196,533 0 INC ABOVE 0 0 INC ABOVE 0 0 62,679 0 0	57,539 48,897 800 2,550 5,060 12,500 2,295 6,000 1,955 185,596 9,297,161 0 0 0 0 0 0 0	57,539 47,369 0 1,421 9,132 61,166 15,565 1,795 543 3 1,740 196,270 9,233,476 0 0 0 0 0 0 0 0 0 0	62,332 52,712 800 2,550 6,850 2,395 3,500 1,725 193,364 9,690,641 0 0 0 0 30,000	62,332 33,730 0 4,554 51,833 15,860 8,232 943 179,313 9,543,951 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139 178,756	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156 10,029,018 INC ABOVE 0 115,000 75,000	69,454 57,905 600 2,250 6,000 15,000 3,895 4,000 2,075 213,179 10,243,832 0 0 58,647 0 0 80,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0 0 58,647 0 0 80,000	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0,0 58,647 0,0 58,647 0,0 80,000	1,989 134 0 -1,050 4,000 2,500 1,350 0 100 9,023	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00% 5.06% 4.42%	0	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156
153 154 155 156 157 158 159 160 161	FOOD SERV 4312030 102 SALARY - DIF 4312030 112 SALARY - FO 4312030 128 SALARY - FO 4312030 128 SALARY - FO 4312030 631 SUPPLIES - N 4312030 630 SUPPLIES - N 4312030 650 COMPUTER S 4312030 650 COMPUTER S 4312030 890 OTHER EXPE 4312030 890 OTHER EXPE 431200 890 OTHER	ICE EECTORS, MGRS. OD SERVICE WORKERS SUBSTITUTES ITENANCE SERVICE ION-FOOD JSDA COMMODITIES SOFTWARE INSES TOTAL - FOOD SERVICE OTAL OPERATING BUDGET RTICLES SEA NEGOTIATIONS SCHOOL RESOURCE OFFICER ONG TERM MAINTENANCE EXPEND TRUST - BUILDING XYPEND TRUST - SPED	56,246 47,706 800 2,550 52,000 12,500 2,195 6,000 1,693 185,950 9,321,325 9,321,325 0 1NC ABOVE 0 65,000 0 0 50,000 (FB) 6,5,000	56,246 34,951 1,239 837 5,700 38,979 13,598 2,278 6,124 733 160,685 9,196,533 0 INC ABOVE 0 0 62,679 0 50,000 (FB)	57,539 48,897 800 2,550 12,500 2,295 6,000 1,955 185,596 9,297,161 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	57,539 47,369 0 1,421 9,132 61,166 15,565 543 1,740 196,270 9,233,476 0 0 0 0 0 0 0 0 0 0 0 0	62,332 52,712 800 2,550 6,850 48,000 12,500 2,395 3,500 1,725 193,364 9,690,641 9,690,641 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,332 33,730 0 1,469 4,554 51,833 15,860 360 8,232 943 179,313 9,543,951 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	58,706 38,683 413 1,242 6,462 50,659 15,008 1,478 4,966 1,139 178,756 9,324,653 0 0 0 0 0 0 0 0 0 0 0 0 0	67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156 10,029,018 INC ABOVE 0 115,000 75,000 50,000 (FB) 0	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,243,832 0 0 58,647 0 80,000 50,000 (FB)	69,454 57,905 600 2,250 6,000 52,000 15,000 3,895 4,000 2,075 213,179 10,125,584 0 58,647 0 0 80,000 50,000 (FB)	69,454 57,905 600 2,250 6,000 3,895 4,000 2,075 213,179 10,125,584 0 58,647 0 80,000 50,000 (FB)	1,989 134 0 0 -1,050 4,000 2,500 1,350 0 1,350 0 9 0,023 9 6,566	2.95% 0.23% 0.00% -14.89% 8.33% 20.00% 53.05% 0.00% 5.06% 4.42% 0.96%		67,465 57,771 600 2,250 7,050 48,000 12,500 2,545 4,000 1,975 204,156

Estimated Revenues for 2024-25

	Source	2020-21 Actual Revenues	2021-22 Actual Revenues	2022-23 Actual Revenues	2023-24 Estimated Revenues	2024-25 Projected Revenues
GENERAL FUND REVENUES	F 1 1	\$20.020	¢ 47 0 4 4	054.040	¢ 45 000	¢45.000
Medicaid	Federal	\$38,930	\$47,244	\$54,249	\$45,000 0	\$45,000
Supplemental Public School Response Fund Special Education Aid	Federal State	60,904 23,247	0 33,047	0 103,768	4,302	0 0
NH Retirement System Refund	State	25,247	55,047 0	52,561	4,502	0
Tuition	Local	41,020	35,761	16,200	16,200	16,200
Trust Fund Closures	Local	41,020	0	8,188	10,200	10,200
Transfer From Expendable Trust	Local	27,157	20,342	0,100	0	0
Contributions and Donations	Local	6,016	971	849	0	0
LGC Health Refund	Local	38,917	72,696	0	0	0
Other	Local	76	462	836	0	0
Earnings on Investments	Local	1,994	1,235	27,137	13,500	13,500
		\$238,261	\$211,758	\$263,788	\$79,002	\$74,700
FOOD SERVICE REVENUES						
Federal Reimbursement	Federal	\$102,247	\$182,646	\$38,718	\$25,000	\$25,000
USDA Commodities	Federal	13,598	15,565	15,860	14,000	15,000
Supplemental Public School Response Fund	Federal	4,896	0	0	0	0
State Reimbursement	State	1,901	6,199	1,823	2,000	2,000
School Lunch Sales	Local	1,627	4,567	86,560	85,000	85,000
		\$124,269	\$208,977	\$142,961	\$126,000	\$127,000
ADEQUATE EDUCATION GRANT	State	\$0	\$0	\$581,991	\$0	0
TOTAL REVENUES		\$362,530	\$420,735	\$988,740	\$205,002	\$201,700
TRANSFER TO EXPENDABLE TRUSTS		\$50,000	\$0	\$60,000	\$50,000	
FUND BALANCE		\$371,627	\$108,028	\$328,177		

10/19/2023

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New Hampshire Department of Revenue Administration

2024 MS-DSB

Default Budget of the School District

North Hampton Local School

For the period beginning July 1, 2024 and ending June 30, 2025

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on:

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Katelyn Belanger	School Board Chair	(batly Blanger
Lisa Gagalis	School Board Member	LISTINGION .
Michael Gendre	School Board Member	Michael Gender
Danielle Strater	School Board Member	Davielle Strater
Wendy Wallus	School Board Member	Lungaren Interne

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal: https://www.proptax.org/

For assistance please contact: NH DRA Municipal and Property Division (603) 230-5090 http://www.revenue.nh.gov/mun-prop/

2024 MS-DSB

Appropriations

2320-2339 All Other Administration \$0 \$0 \$0 2400-2499 School Administration Service \$320,694 \$0 \$0 2500-2599 Business \$0 \$0 \$0 2600-2699 Plant Operations and Maintenance \$645,552 \$0 \$0 2600-2699 Support Service, Central and Other \$2,231,485 \$162,210 \$0 2800-2999 Support Service, Central and Other \$2,231,485 \$162,210 \$0 2800-2999 Support Service, Central and Other \$2,04,156 \$162,210 \$0 100 Food Service Operations \$204,156 \$0 \$0 3200 Enterprise Operations \$204,156 \$0 \$0 1200 Food Service Operations \$204,156 \$0 \$0 1200 Enterprise Operations \$204,156 \$0 \$0 1200 Site Acquisition \$0 \$0 \$0 1200 Site Acquisition and Construction \$0 \$0 \$0 1200 Site Acquis	ccount	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 100 <td>struction</td> <td></td> <td></td> <td></td> <td></td> <td></td>	struction					
Calo Liston Calo Liston <thcalo liston<="" th=""> <thcalo liston<="" th=""></thcalo></thcalo>	100-1199	Regular Programs	\$2,574,488	(\$38,440)	\$0	\$2,536,048
000000000000000000000000000000000000	200-1299	Special Programs	\$1,872,663	(\$29,352)	\$0	\$1,843,311
Non-Public Programs S0 S0 S0 660-1699 Adult/Continuing Education Programs S0 S0 S0 660-1699 Community/Lunior College Education Programs S0 S0 S0 1700-1799 Community Service Programs S0 S0 S0 Support Services Instruction Subtotal \$4,577,958 \$(\$62,721) \$0 Support Services Support Services \$307,822 \$7,714 \$0 2000-2199 Student Support Services \$522,845 \$30,489 \$0 Ceneral Administration S0 \$0 \$0 \$0 2310-2319 Other School Board \$30,979 \$0 \$0 2320-2399 All Other Administration \$0 \$0 \$0 2320-2399 But Management Services \$285,301 \$13,546 \$0 2320-2399 But Other Administration \$0 \$0 \$0 2320-2399 But Other Administration Service \$282,084 \$0 \$0 2320-2399 But Other Administrat	300-1399	Vocational Programs	\$0	\$0	\$0	\$0
Concention Sol Sol Sol 1700-1799 Community Conleage Education Programs Sol Sol Sol 1800-1899 Community Service Programs Sol Sol Sol 1800-1899 Community Service Programs Sol Sol Sol Support Services State Control State Control Sol Sol 2200-2299 Instructional State Services State Services State Services Sol Sol Sol 2200-2299 Instructional State Services State Services State Services State Services Sol	400-1499	Other Programs	\$130,807	\$5,071	\$0	\$135,878
Control Fourianting Construction So So So 1800-1899 Community/Junior Callege Education Programs So So So 1800-1899 Community/Junior Callege Education Programs So So So 1800-1899 Community/Junior Callege Education Programs So So So 1800-1899 Student Support Services S307,822 \$7,714 So 2000-2199 Instructional Staff Services \$622,845 \$97,134 So 2000-2199 Instructional Staff Services \$602,807 \$104,848 So 2000-2199 Instructional Staff Services S00,979 So So 2010 (64.0) School Board Centingency \$0 \$0 So 2000-2199 School Administration \$30,979 \$0 \$0 2000-2199 School Administration \$0 \$0 \$0 2000-2299 School Administration \$0 \$0 \$0 2000-2299 Student Transport \$10 \$0 \$0 2000-2299	500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
No. 17.00 Community Service Programs SO SO Support Services instruction Subtotal \$4,577,958 (\$62,721) \$0 Support Services \$307,822 \$7,714 \$0 2000-2299 Instructional Staff Services \$622,845 \$97,134 \$0 200-2299 Instructional Staff Services \$622,845 \$97,134 \$0 200-2299 Instructional Staff Services \$0 \$0 \$0 200-2299 Instructional Staff Services \$00 \$0 \$0 2010 (840) School Board Contingency \$0 \$0 \$0 2010 (200) School Board \$30,979 \$0 \$0 2020 (310) SAU Management Services \$226,301 \$13,546 \$0 2020 (209) All Other Administration \$0 \$0 \$0 2020 (209) All Other Administration \$0 \$0 \$0 2020 (209) Business \$0 \$0 \$0 2020 (209) Business \$0 \$0 \$	600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
Instruction Subtotal \$4,577,958 (\$62,721) \$0 Support Services \$307,822 \$7,714 \$0 2000-2199 Student Support Services \$522,645 \$97,714 \$0 Support Services \$307,822 \$7,714 \$0 2000-2199 Instructional Staff Services \$522,645 \$97,714 \$0 Support Services Subtotal \$30,979 \$104,840 \$0 20010 School Board \$30,979 \$0 \$0 2310 School Board \$30,979 \$0 \$0 2300 SAU Management Services \$285,301 \$13,546 \$0 2320-2399 Ruident Transportation \$338,748 \$72,850 \$0 2800-2899 Busines \$0 \$0 \$0 2800-2899 Support Service, Central and Other \$2,231,485 \$18,2,710 \$0 2800-2899 Support Service, Central and Other \$2,231,485 \$162,210 \$0 2800-2899 Support Service, Central and Other \$2,04,156 \$0 \$0 <td>700-1799</td> <td>Community/Junior College Education Programs</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
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Support Services Subtotal State of the services State of the service	000-2199	Student Support Services				\$315,536
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4500 Building Acquisition Points action Composition Composition <thcomposition< th=""> Composition Composi</thcomposition<>	4400	Educational Specification Development	\$0	\$0		\$
ABDIT of the services Solution of the services Solution of the services Solution of the services Solution of the service services Solution of the service services Solution of the service se	4500	Building Acquisition/Construction	\$0	\$0		\$
Year Statistics Acquisition and Construction Subtotal \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	4600	Building Improvement Services	\$0	\$0		\$
Other Outlays \$130,000 \$130,000 \$0 5110 Debt Service - Principal \$130,000 \$0 5120 Debt Service - Interest \$3,478 \$\$3,478 \$0	4900	Other Facilities Acquisition and Construction	\$0	\$0		\$
5110 Debt Service - Principal \$130,000 \$0 5120 Debt Service - Interest \$3,478 \$0		Facilities Acquisition and Construction Subtotal	\$0	\$0	\$0	\$
5110 Debt Service - Interest \$3,478 \$\$3,478 \$0 5120 Debt Service - Interest \$3,478 \$1,478 \$0	Other Outlay					
5120 Debt Service - Interest	5110	Debt Service - Principal				\$
	5120	Debt Service - Interest	\$3,478	(\$3,478)		\$
Other Outlays Subtotal \$133,478 (\$133,478) \$0		Other Outlays Subtotal	\$133,478	(\$133,478)	\$0	\$

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18 AN	New Hampshire	2024
540	Department of Revenue Administration	MS-DSB
35. <u>611</u> .80	Revenue Auministration	

Appropriations

	Total Operating Budget Appropriations	\$10,029,018	\$157,255	\$0	\$10,186,273
	Fund Transfers Subtotal	\$30,000	\$0	\$0	\$30,000
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue	\$0	\$0	\$0	\$0
5220-5221	To Food Service	\$30,000	\$0	\$0	\$30,000

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New Hampshire

Department of Revenue Administration 2024 MS-DSB

Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation	
5120	Bond Paid in Full	
5110	Bond Paid In Full	
2200-2299	CBA and Contractual Obligations	
1400-1499	Contractual Obligation	
1100-1199	Reduction in staff	
2320 (310)	Contractual Obligation	
1200-1299	Staffing changes and reduction in IEP required services	
2000-2199	CBA Obligations	
2700-2799	IEP Obligations	
2800-2999	Contractual Obligations	

North Hampton Health Care Expendable Trust						
FY 2022-23						
Beginning Balance 7/1/2022	Voted from Unreserved Fund Balance 6/30/2022	Interest Earned	Withdrawn	End Balance 6/30/2023		
\$199,115.25	\$0.00	\$4,216.03	\$0.00	\$203,331.28		

Special Education Expenditures Summary

	2021-22	2022-23
Federal Grants		
IDEA	\$69,990.25	\$115,567.09
Preschool	1,770.91	404.40
Total Federal Grant Expenditures	\$71,761.16	\$115,971.49

	2021-22	2022-23
District Expenditures		
Salaries and Benefits	\$1,836,921.87	\$2,103,411.53
Professional Services	179,868.82	178,821.13
Legal Expenses	0.00	0.00
Tuition	137,200.25	173,594.89
Supplies and Equipment	3,519.54	1,490.97
Transportation	38,676.28	81,305.47
Total District Expenses	\$2,196,186.76	\$2,538,623.99
_	2021-22	2022-23
District Revenues		
Medicaid	\$47,243.85	\$54,248.52
Special Education Aid	33,046.91	103,768.05
Total Revenues	\$80,290.76	\$158,016.57
District Total (Expenditures less Revenues)	\$2,115,896.00	\$2,380,607.42

The Joint School Board of S.A.U. #21 will hold a Public Hearing on the proposed 2024-25 budget on Monday, November 6, 2023 at 6:00PM in the Lecture Hall, Winnacunnet High School, Hampton, New Hampshire.

The Joint Board will meet immediately following the hearing to vote on the budget.

Proposed Expenditures:		
SAU #21 Internal Budget - for Joint Board Adoption		\$ 2,524,870
	Total Expenditures	\$ 2,524,870
Anticipated Revenues:		
Indirect Costs for Federal Projects		\$ (50,000)
Earnings on Investments		\$ (15,000)
Energy Rebate		\$ (5,000)
ESOL Services - District Payments	3	\$ (248,918)
	Total Revenues	\$ (318,918)
Voted from Fund Balance		\$ -
Amount to be shared by Districts: Expenditures minus Revenues & U	Jse of Fund Balance	\$ 2,205,952

Distribution of \$2,205,952 to be raised by the Districts as follows:

						District
	2022	Valuation	2022	Pupil	Combined	Share
District	Valuation	Percent	Pupils	Percent	Percent	2024-25
Hampton Falls	483,100,026	0.0502	185.48	0.0826	0.0664	\$146,480
No. Hampton	1,340,717,779	0.1394	295.49	0.1316	0.1355	\$298,847
Seabrook	2,988,027,032	0.3107	641.54	0.2856	0.2981	\$657,680
So. Hampton	248,446,076	0.0258	89.59	0.0399	0.0329	\$72,484
Winnacunnet	4,558,144,823	0.4739	1,034.02	0.4604	0.4671	\$1,030,461
	9,618,435,736	1.0000	2,246.12	1.0000	1.0000	\$2,205,952

Danielle Strater S.A.U. #21 Joint Board Chair

10/5/2023

School	PRE	K	1	2	3	4	5	6	7	8	TOTAL
				-							
Hampton Falls	9	20	19	15	18	25	17	18	26	18	185
North Hampton	5	14	36	26	29	33	32	36	29	30	270
Seabrook Elem.	38	59	60	55	61	71	0	0	0	0	344
Seabrook Middle	0	0	0	0	0	0	74	76	72	79	301
South Hampton	0	8	13	11	7	11	6	12	6	9	83
				-							
TOTALS	52	101	128	107	115	140	129	142	133	136	1183

SAU21 School Memberships October 1, 2023

WINNACUNNET HIGH SCHOOL								
Enrollment by Town								
TOWN	9	10	11	12	PG	TOTAL		
	•							
Hampton	129	114	114	123	0	480		
Hampton Falls	31	13	30	30	0	104		
North Hampton	40	24	37	37	0	138		
Seabrook	84	93	60	60	1	298		
South Hampton	7	2	5	2	0	16		
Other	1	0	0	0	0	1		
TOTAL	292	246	246	252	1	1037		

WINNACUNNET HIGH SCHOOL							
GRADES	9	10	11	12	TOTAL		
	292	247	246	252	1037		
Eleme	Elementary and Middle School Totals						
,	Winnacunnet High School Total						
SAU21 GI	SAU21 GRAND TOTAL MEMBERSHIP						

North Hampton School District Election Results March 14, 2023

Results of Election of Officers

One School Board Member, 3 year term Wendy Wallus 407

Results of Warrant Articles

Article 1: Operating Budget Yes 406 No 132

Article 2: Collective Bargaining Agreement Yes 419 No 155

Article 3: School Resource Officer Yes 355 No 210

Article 4: Long Term Maintenance Yes 466 No 98

Article 5: Building Maintenance Yes 461 No 105

Article 6: Discontinue Tech Exp Yes 473 No 87

Respectfully submitted,

12

Susan M. Buchanan School Clerk

