Seabrook School District Budget 2024-25

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2			**REGULAR EDUCATION**															
3-7	5110009	103	SALARIES - CERTIFIED STAFF	3,882,076	3,803,148	4,080,947	4,012,032	4,110,603	4,100,448	3,971,876	4,348,609	4,285,509	4,375,509	4,375,509	26,900	0.62%		4,375,509
8-9	5110009	105	SALARIES - ED ASSOC/AIDES	319,945	232,365	362,281	301,307	316,947	306,721	280,131	312,848	216,421	216,421	216,421	-96,427	-30.82%		216,421
10	5110009	107	SALARIES - TUTORS	116,428	73,413	9,110	375	9,110	998	24,929	2,000	2,000	2,000	2,000	0	0.00%		2,000
11	5110009	128	SALARIES - SUBSTITUTES	110,500	123,513	100,500	156,613	100,500	150,219	143,448	100,500	100,500	100,500	100,500	0	0.00%		100,500
12	5110009	430	REPAIR/MAINTAIN EQUIPMENT	1,300	1,100	800	2,233	800	1,642	1,658	800	2,700	2,700	2,700	1,900	237.50%		800
13	5110009	442	RENTAL/LEASE EQUIPMENT	29,013	18,919	19,193	31,129	19,193	23,123	24,391	26,142	26,142	26,142	26,142	0	0.00%		26,142
14-15	5110009	610	SUPPLIES	58,500	50,192	51,000	45,607	49,000	40,784	45,528	53,000	57,265	57,265	57,265	4,265	8.05%		53,000
16	5110009	641	BOOKS/PRINT MEDIA	52,000	48,904	51,000	67,565	50,000	43,676	53,381	50,000	66,802	66,802	66,802	16,802	33.60%		50,000
17	5110009	739	EQUIPMENT	14,500	21,804	14,000	19,486	14,000	5,410	15,566	14,000	13,701	13,701	13,701	-299	-2.14%		14,000
			TOTAL	**4,584,262**	**4,373,358**	**4,688,831**	**4,636,347**	**4,670,153**	**4,673,020**	**4,560,908**	**4,907,899**	**4,771,040**	**4,861,040**	**4,861,040**	**-46,859**	**-0.95%**	**0**	**4,838,372**
18			**SPECIAL EDUCATION**															
19	5120012	102	SALARY - DIRECTORS, MGRS	95,209	98,700	99,833	105,144	107,457	88,335	97,393	102,875	107,449	107,449	107,449	4,574	4.45%		102,875
20-21	5120012	103	SALARIES - CERTIFIED STAFF	751,652	762,132	795,285	782,314	833,650	701,795	748,747	908,326	958,172	958,172	958,172	49,846	5.49%		958,172
22	5120012	104	SALARIES - SPECIALISTS	243,275	251,858	251,748	288,194	343,804	345,237	295,096	362,698	565,719	472,599	472,599	109,901	30.30%		472,599
23-24	5120012	105	SALARIES - ED ASSOC/AIDES	510,319	425,354	522,522	435,077	535,327	494,535	451,656	624,862	564,848	564,848	564,848	-60,014	-9.60%		564,848
25	5120012	110	SALARY - CLERICAL	53,599	53,905	54,037	55,247	56,376	56,655	55,269	60,091	61,053	61,053	61,053	962	1.60%		60,091
26	5120012	119	SALARY - OTHER	0	0	24,108	0	38,142	95,464	31,821	135,503	178,539	178,539	178,539	43,036	31.76%		178,539
27	5120012	322	WORKSHOPS/SEMINARS	2,000	1,431	2,000	1,999	2,000	0	1,143	2,000	1,000	1,000	1,000	-1,000	-50.00%		2,000
28	5120012	331	PROFESSIONAL SERVICES	105,244	120,305	118,291	109,182	135,500	157,884	129,124	157,770	179,813	179,813	179,813	22,043	13.97%		254,813
29	5120012	332	EVALUATIONS/TESTING	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
30	5120012	333	LEGAL	6,000	33,295	6,000	24,296	30,000	26,906	28,166	30,000	30,000	30,000	30,000	0	0.00%		30,000
31	5120012	442	RENTAL/LEASE EQUIPMENT	1,584	1,512	1,240	2,322	1,390	1,483	1,772	2,090	1,690	1,690	1,690	-400	-19.14%		2,090
32	5120012	560	TUITION	326,000	381,610	320,455	342,915	290,422	726,739	483,755	708,008	510,768	510,768	510,768	-197,240	-27.86%		510,768
33	5120012	580	TRAVEL REIMBURSEMENT	5,000	122	2,500	44	2,500	2,165	777	2,000	2,500	2,500	2,500	500	25.00%		2,500
34	5120012	610	SUPPLIES	4,000	1,122	4,000	3,766	4,000	3,105	2,664	4,000	3,500	3,500	3,500	-500	-12.50%		4,000
35	5120012	641	BOOKS/PRINT MEDIA	500	496	500	174	500	0	223	500	500	500	500	0	0.00%		500
36	5120012	739	EQUIPMENT	2,000	1,374	2,000	2,344	5,000	4,538	2,752	5,000	5,000	5,000	5,000	0	0.00%		5,000
37	5120012	810	DUES AND FEES	1,434	705	1,434	835	1,605	755	765	905	2,345	2,345	2,345	1,440	159.12%		905
			TOTAL	**2,107,817**	**2,133,921**	**2,205,954**	**2,153,855**	**2,387,674**	**2,705,596**	**2,331,124**	**3,106,629**	**3,172,897**	**3,079,777**	**3,079,777**	**-26,852**	**-0.86%**	**0**	**3,149,701**
38			**STUDENT ACTIVITIES**															
39-40	5140060	118	SALARIES - COACHES/ADVISORS	44,236	11,609	44,481	39,644	41,481	45,104	32,119	41,947	48,324	48,324	48,324	6,377	15.20%		53,324
41	5140060	324	SPEAKERS	5,500	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
42	5140060	327	ADMISSIONS	4,500	1,600	2,500	2,500	2,500	2,500	2,200	2,500	10,000	10,000	10,000	7,500	300.00%		2,500
43	5140060	610	SUPPLIES	6,616	3,297	6,000	4,467	6,000	5,931	4,565	4,435	6,015	6,015	6,015	1,580	35.63%		4,435
44	5140060	739	EQUIPMENT	733	713	733	4,566	1,300	594	1,958	1	994	994	994	993	99300.00%		1
45	5140060	810	DUES AND FEES	10,500	2,050	9,500	3,700	9,500	8,500	4,750	9,500	9,500	9,500	9,500	0	0.00%		9,500
			TOTAL	**72,085**	**19,270**	**63,215**	**54,877**	**60,782**	**62,629**	**45,592**	**58,384**	**74,834**	**74,834**	**74,834**	**16,450**	**28.18%**	**0**	**69,761**
46			**SUMMER SCHOOL**															
47	5143028	121	SALARIES - SUMMER SCHOOL	20,760	0	2,500	1,300	2,500	0	433	2,500	1	1	1	-2,499	-99.96%		2,500
			TOTAL	**20,760**	**0**	**2,500**	**1,300**	**2,500**	**0**	**433**	**2,500**	**1**	**1**	**1**	**-2,499**	**-99.96%**	**0**	**2,500**
48			**GUIDANCE**															
49	5212029	103	SALARIES - CERTIFIED STAFF	153,480	166,109	178,582	170,483	175,434	178,792	171,795	166,997	171,870	171,870	171,870	4,873	2.92%		170,040
			TOTAL	**153,480**	**166,109**	**178,582**	**170,483**	**175,434**	**178,792**	**171,795**	**166,997**	**171,870**	**171,870**	**171,870**	**4,873**	**2.92%**	**0**	**170,040**
50			**HEALTH**															
51	5213044	103	SALARIES - CERTIFIED STAFF	144,067	146,552	155,753	195,198	157,106	149,986	163,912	159,767	145,272	145,272	145,272	-14,495	-9.07%		145,272
52	5213044	128	SALARIES - SUBSTITUTES	1	0	1	4,571	1	1	1,524	1	1	1	1	0	0.00%		1
53	5213044	314	EMPLOYMENT EXAMS	745	533	645	943	645	691	722	790	790	790	790	0	0.00%		790
54	5213044	610	SUPPLIES	2,000	837	2,000	1,850	2,000	2,871	1,853	2,500	3,061	3,061	3,061	561	22.44%		2,500
			TOTAL	**146,813**	**147,922**	**158,399**	**202,563**	**159,752**	**153,549**	**168,011**	**163,058**	**149,124**	**149,124**	**149,124**	**-13,934**	**-8.55%**	**0**	**148,563**

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55			**SPEECH**															
56	5215012	103	SALARIES - CERTIFIED STAFF	224,726	199,059	233,386	232,176	242,448	241,347	224,194	258,002	273,132	273,132	273,132	15,130	5.86%		273,132
57	5215012	105	SALARIES - ED ASSOC/AIDES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
			TOTAL	**224,727**	**199,059**	**233,387**	**232,176**	**242,449**	**241,347**	**224,194**	**258,003**	**273,133**	**273,133**	**273,133**	**15,130**	**5.86%**	**0**	**273,133**
58			**OTHER STUDENT SUPPORT**															
59	5219009	332	EVALUATIONS/TESTING	1	0	1	340	1	0	113	1	1	1	1	0	0.00%		1
			TOTAL	**1**	**0**	**1**	**340**	**1**	**0**	**113**	**1**	**1**	**1**	**1**	**0**	**0.00%**	**0**	**1**
60			**IMPROVEMENT OF INSTRUCTION**															
61	5221009	102	SALARY - DIRECTORS/MANAGERS	88,593	88,593	90,631	90,631	97,747	97,747	92,324	107,328	110,431	110,431	110,431	3,103	2.89%		107,328
62	5221009	240	TUITION REIMBURSEMENT	25,000	15,950	25,000	18,027	25,000	15,336	16,438	18,000	17,000	17,000	17,000	-1,000	-5.56%		18,000
63	5221009	321	TESTING	8,600	7,250	8,600	7,250	7,000	9,515	8,005	10,600	17,740	17,740	17,740	7,140	67.36%		10,600
64	5221009	322	WORKSHOPS/SEMINARS	16,200	15,263	15,500	13,819	15,500	14,415	14,499	15,500	15,000	15,000	15,000	-500	-3.23%		15,500
65	5221009	336	PROFESSIONAL DEVELOP- SESPA	2,400	1,082	2,000	209	2,000	403	565	1,000	1,200	1,200	1,200	200	20.00%		1,000
66	5221009	580	TRAVEL	2,000	0	1,600	532	1,600	781	438	1,600	1,200	1,200	1,200	-400	-25.00%		1,600
67	5221009	641	BOOKS/PRINT MEDIA	500	253	500	242	500	1,328	608	500	600	600	600	100	20.00%		500
			TOTAL	**143,293**	**128,391**	**143,831**	**130,711**	**149,347**	**139,524**	**132,875**	**154,528**	**163,171**	**163,171**	**163,171**	**8,643**	**5.59%**	**0**	**154,528**
68			**EDUCATIONAL MEDIA**															
69	5222042	103	SALARIES - CERTIFIED STAFF	161,872	161,872	169,297	169,332	176,939	179,153	170,119	190,525	196,240	196,240	196,240	5,715	3.00%		196,240
70	5222042	610	SUPPLIES	2,800	2,701	2,000	2,086	2,000	1,934	2,240	2,000	2,400	2,400	2,400	400	20.00%		2,000
71	5222042	641	BOOKS/PRINT MEDIA	17,000	15,277	12,800	12,832	12,800	12,197	13,436	12,800	12,800	12,800	12,800	0	0.00%		12,800
			TOTAL	**181,672**	**179,850**	**184,097**	**184,250**	**191,739**	**193,284**	**185,795**	**205,325**	**211,440**	**211,440**	**211,440**	**6,115**	**2.98%**	**0**	**211,040**
72			**TECHNOLOGY**															
73	5222522	103	SALARIES - CERTIFIED STAFF	85,027	85,373	87,720	87,720	90,132	90,132	87,742	94,691	97,531	97,531	97,531	2,840	3.00%		97,531
74	5222522	109	SALARIES - TECHNOLOGY	70,275	69,976	72,444	74,744	100,491	105,816	83,512	116,028	94,899	94,899	94,899	-21,129	-18.21%		90,195
75	5222522	322	WORKSHOPS/SEMINARS	2,000	0	800	0	800	0	0	1	400	400	400	399	39900.00%		1
76	5222522	431	REPAIR/MAINTAIN COMPUTERS	3,500	4,022	4,000	2,163	4,500	1,830	2,672	4,500	2,000	2,000	2,000	-2,500	-55.56%		4,500
77	5222522	612	SUPPLIES-COMPUTER	10,000	6,021	4,500	5,216	6,000	5,068	5,435	6,000	6,000	6,000	6,000	0	0.00%		6,000
78	5222522	643	INFORMATION ACCESS FEES	9,520	10,982	13,840	8,505	13,440	7,348	8,945	13,840	13,840	13,840	13,840	0	0.00%		13,840
79-80	5222522	644	SOFTWARE LICENSE/SUPPORT	62,224	66,976	68,304	69,988	72,944	70,753	69,239	76,225	84,818	84,818	84,818	8,593	11.27%		76,225
81	5222522	734	NEW TECHNOLOGY EQUIPMENT	62,340	86,317	53,540	27,650	6,000	59,045	57,671	32,625	40,700	40,700	40,700	8,075	24.75%		32,625
			TOTAL	**304,886**	**329,666**	**305,148**	**275,986**	**294,307**	**339,991**	**315,215**	**343,910**	**340,188**	**340,188**	**340,188**	**-3,722**	**-1.08%**	**0**	**320,917**
82			**SUPPORT SERVICES**															
83	5229000	328	CONTRACTED SERVICES	116,700	86,227	86,200	123,878	86,200	86,702	98,936	62,900	108,260	108,260	108,260	45,360	72.11%		62,900
			TOTAL	**116,700**	**86,227**	**86,200**	**123,878**	**86,200**	**86,702**	**98,936**	**62,900**	**108,260**	**108,260**	**108,260**	**45,360**	**72.11%**	**0**	**62,900**
84			**BOARD OF EDUCATION**															
85	5231000	117	SALARIES - DISTRICT OFFICERS	27,061	27,521	27,385	26,323	27,385	27,385	27,076	30,119	30,980	30,980	30,980	861	2.86%		30,119
86	5231000	333	LEGAL	7,500	2,115	7,500	3,327	7,500	12,958	6,133	5,500	8,000	8,000	8,000	2,500	45.45%		5,500
87	5231000	334	AUDIT	10,450	10,450	10,450	10,633	10,450	11,450	10,844	11,350	12,100	12,100	12,100	750	6.61%		11,350
88	5231000	335	ANNUAL MEETING	2,100	1,604	2,100	1,699	1,750	1,789	1,697	1,750	1,750	1,750	1,750	0	0.00%		1,750
89	5231000	534	POSTAGE	650	487	650	685	650	593	588	650	650	650	650	0	0.00%		650
90	5231000	540	ADVERTISING	250	319	250	0	250	354	224	250	250	250	250	0	0.00%		250
91	5231000	810	DUES AND FEES	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	3,900	0	0.00%		3,900
92	5231000	890	OTHER EXPENSES	2,000	499	1,800	1,167	1,800	3,997	1,888	1,800	1,800	1,800	1,800	0	0.00%		1,800
			TOTAL	**53,911**	**46,895**	**54,035**	**47,733**	**53,685**	**62,426**	**52,351**	**55,319**	**59,430**	**59,430**	**59,430**	**4,111**	**7.43%**	**0**	**55,319**

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94	5232000	311	SAU SERVICES	601,868	601,868	630,159	630,159	633,475	633,475	621,834	630,844	657,680	657,680	657,680	26,836	4.25%		657,680
			TOTAL	**601,868**	**601,868**	**630,159**	**630,159**	**633,475**	**633,475**	**621,834**	**630,844**	**657,680**	**657,680**	**657,680**	**26,836**	**4.25%**	**0**	**657,680**
95			**SCHOOL ADMINISTRATION**															
96	5241031	101	SALARIES - ADMINSTRATION	399,313	422,558	409,316	402,531	446,403	415,524	413,538	447,236	469,202	469,202	469,202	21,966	4.91%		447,236
97	5241031	110	SALARIES - CLERICAL	178,370	184,778	178,463	183,584	183,303	189,228	185,863	196,124	199,313	199,313	199,313	3,189	1.63%		196,124
98	5241031	322	WORKSHOPS/SEMINARS	2,000	0	1,800	500	1,800	1,894	798	1,800	3,000	3,000	3,000	1,200	66.67%		1,800
99	5241031	531	TELEPHONE	2,600	1,867	2,600	1,857	2,600	1,575	1,766	2,600	1,800	1,800	1,800	-800	-30.77%		2,600
100	5241031	534	POSTAGE	2,700	501	1,500	1,300	1,500	1,700	1,167	2,000	1,600	1,600	1,600	-400	-20.00%		2,000
101	5241031	580	TRAVEL	400	0	400	8	400	72	27	400	400	400	400	0	0.00%		400
102	5241031	610	SUPPLIES	4,000	1,526	3,500	2,314	3,400	1,475	1,772	3,400	2,200	2,200	2,200	-1,200	-35.29%		3,400
103	5241031	810	DUES AND FEES	3,900	2,808	3,521	4,068	4,508	5,711	4,195	4,508	5,411	5,411	5,411	903	20.03%		4,508
			TOTAL	**593,283**	**614,038**	**601,100**	**596,162**	**643,914**	**617,177**	**609,126**	**658,068**	**682,926**	**682,926**	**682,926**	**24,858**	**3.78%**	**0**	**658,068**
104			**BUILDINGS**															
105	5262026	102	SALARY - MAINTENANCE SUPERVISOR	72,439	72,957	74,249	70,139	73,155	73,155	72,084	79,432	82,846	82,846	82,846	3,414	4.30%		79,432
106	5262026	110	SALARY - CLERICAL	30,029	30,331	30,278	16,543	29,220	29,342	25,405	35,420	36,117	36,117	36,117	697	1.97%		35,420
107	5262026	111	SALARIES - CUSTODIANS	355,924	331,445	342,614	327,470	364,214	367,465	342,127	403,848	376,064	376,064	376,064	-27,784	-6.88%		358,386
108	5262026	128	SALARIES - SUBSTITUTES	3,500	0	3,500	4,433	1,000	6,536	3,656	1,000	1,000	1,000	1,000	0	0.00%		1,000
109	5262026	130	SALARIES - OVERTIME	2,500	2,680	3,000	3,802	3,000	3,158	3,213	3,000	3,000	3,000	3,000	0	0.00%		3,000
110	5262026	340	CONSULTANTS	5,000	3,999	1	0	1	0	1,333	13,000	10,000	10,000	10,000	-3,000	-23.08%		13,000
111	5262026	411	WATER	4,000	6,231	12,000	11,989	12,000	12,316	10,179	12,000	12,000	12,000	12,000	0	0.00%		12,000
112	5262026	421	TRASH REMOVAL	5,200	3,473	5,200	5,117	5,500	6,344	4,978	5,500	5,900	5,900	5,900	400	7.27%		5,500
113	5262026	426	FIRE EXTINGUISHERS	16,850	11,315	15,550	11,591	15,970	13,937	12,281	14,270	25,670	25,670	25,670	11,400	79.89%		14,270
114	5262026	432	REPAIR/MAINTENANCE SERVICE	63,850	82,001	63,550	82,807	63,550	66,953	77,254	64,050	60,550	60,550	60,550	-3,500	-5.46%		64,050
115	5262026	520	INSURANCE	31,028	31,028	33,713	26,206	38,175	35,729	30,988	41,611	45,356	45,356	45,356	3,745	9.00%		41,611
116	5262026	610	SUPPLIES	51,400	56,140	50,900	34,055	54,100	38,709	42,968	56,500	42,500	42,500	42,500	-14,000	-24.78%		56,500
117	5262026	622	ELECTRICITY	94,780	97,627	80,855	96,419	80,855	87,012	93,686	97,700	97,684	97,684	97,684	-16	-0.02%		97,700
118	5262026	624	HEATING FUELS	61,860	57,729	50,000	56,614	60,006	83,783	66,042	67,000	64,000	64,000	64,000	-3,000	-4.48%		67,000
119	5262026	720	RENOVATIONS	6,000	2,842	1	3,865	1	4,543	3,750	1	1	1	1	0	0.00%		1
120	5262026	733	NEW FURNITURE	30,000	64,735	10,000	40,293	12,000	20,486	41,838	12,000	15,500	15,500	15,500	3,500	29.17%		12,000
121	5262026	739	EQUIPMENT	7,600	16,061	3,900	15,192	3,900	2,579	11,278	5,700	900	900	900	-4,800	-84.21%		5,700
122	5262026	896	TRAINING	1	0	1		1	0	0	1	1	1	1	0	0.00%		1
			TOTAL	**841,961**	**870,596**	**779,312**	**806,536**	**816,648**	**852,048**	**843,060**	**912,033**	**879,089**	**879,089**	**879,089**	**-32,944**	**-3.61%**	**0**	**866,571**
123			**GROUNDS**															
124	5263026	422	SNOW REMOVAL	45,000	37,295	45,000	37,130	40,000	38,000	37,475	39,140	40,314	40,314	40,314	1,174	3.00%		39,140
125	5263026	434	GROUNDS MAINTENANCE	11,000	19,040	10,000	17,733	10,000	21,852	19,542	10,900	9,500	9,500	9,500	-1,400	-12.84%		10,900
126	5263026	610	SUPPLIES	7,500	6,152	7,500	1,341	7,500	5,598	4,363	7,500	5,500	5,500	5,500	-2,000	-26.67%		7,500
			TOTAL	**63,500**	**62,487**	**62,500**	**56,205**	**57,500**	**65,450**	**61,380**	**57,540**	**55,314**	**55,314**	**55,314**	**-2,226**	**-3.87%**	**0**	**57,540**
127			**VEHICLE EXPENSES**															
128	5265026	436	VEHICLE EXPENSES	3,200	5,210	3,200	5,527	3,200	3,374	4,704	3,200	3,200	3,200	3,200	0	0.00%		3,200
			TOTAL	**3,200**	**5,210**	**3,200**	**5,527**	**3,200**	**3,374**	**4,704**	**3,200**	**3,200**	**3,200**	**3,200**	**0**	**0.00%**	**0**	**3,200**
129			**TRANSPORTATION**															
130	5272109	515	TRANSPORTATION - CONTRACT	674,274	674,274	696,196	696,196	718,818	676,271	682,247	742,181	855,356	855,356	855,356	113,175	15.25%		742,181
131	5272212	516	TRANSPORTATION - SPEC. NEEDS	144,278	194,497	228,508	141,894	255,683	135,142	157,178	122,408	272,736	272,736	272,736	150,328	122.81%		272,736
132	5272460	517	TRANSPORTATION - ATHLETICS	8,000	779	8,000	7,918	8,000	8,277	5,658	8,000	8,500	8,500	8,500	500	6.25%		8,000
133	5272509	518	TRANSPORTATION - FIELD TRIPS	8,000	998	8,000	6,538	8,000	6,817	4,784	8,000	8,000	8,000	8,000	0	0.00%		8,000
134	5272909	519	TRANSPORTATION - OTHER	40,000	73,330	34,000	34,655	34,000	11,449	39,811	30,000	35,000	35,000	35,000	5,000	16.67%		30,000
			TOTAL	**874,552**	**943,878**	**974,704**	**887,200**	**1,024,501**	**837,956**	**889,678**	**910,589**	**1,179,592**	**1,179,592**	**1,179,592**	**269,003**	**29.54%**	**0**	**1,060,917**

Seabrook School District Budget 2024-25

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Page #	Acct.		DESC	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	3 Year Average Expended	Budgeted 2023-24	Admin Proposed 2024-25	Board Proposed 2024-25	BudCom Recommended 2024-25	Dollar Change	Percent Change	Final Action 2024-25	Default Budget 2024-25
135			**EMPLOYEE BENEFITS**															
136	5290000	211	HEALTH INSURANCE	1,538,527	1,494,360	1,645,478	1,516,719	1,605,596	1,534,793	1,515,291	1,795,041	1,985,905	1,976,884	1,976,884	181,843	10.13%		1,924,264
137	5290000	212	DENTAL INSURANCE	50,229	50,584	53,820	51,013	52,300	49,602	50,400	54,343	58,519	58,069	58,069	3,726	6.86%		58,069
138	5290000	213	LIFE INSURANCE	10,098	9,955	10,362	10,275	10,720	10,185	10,138	10,381	10,456	10,456	10,456	75	0.72%		10,456
139	5290000	214	L.T.D. INSURANCE	28,759	27,466	30,002	29,376	31,454	29,856	28,900	33,312	33,375	33,363	33,363	51	0.15%		33,113
140	5290000	220	FICA	637,636	584,267	655,996	620,965	659,044	627,726	610,986	710,859	717,297	717,058	717,058	6,199	0.87%		712,623
141	5290000	230	RETIREMENT	1,188,479	1,182,515	1,494,052	1,466,497	1,557,470	1,498,923	1,382,645	1,534,909	1,582,186	1,581,574	1,581,574	46,665	3.04%		1,571,151
142	5290000	250	UNEMPLOYMENT INSURANCE	4,957	0	5,353	-4,098	5,600	4,977	293	4,977	5,586	5,586	5,586	609	12.24%		4,977
143	5290000	260	WORKERS COMPENSATION	68,599	61,234	65,100	42,982	68,485	64,289	56,169	73,964	72,855	72,855	72,855	-1,109	-1.50%		73,964
144	5290000	285	403B CONTRIBUTION	10,000	8,294	10,000	6,615	10,000	5,725	6,878	10,000	7,000	7,000	7,000	-3,000	-30.00%		10,000
145	5290000	810	DUES AND FEES	785	1,526	1,000	1,525	1,500	1,773	1,608	1,500	1,700	1,700	1,700	200	13.33%		1,500
			TOTAL	**3,538,069**	**3,420,202**	**3,971,163**	**3,741,872**	**4,002,169**	**3,827,847**	**3,663,307**	**4,229,285**	**4,474,880**	**4,464,545**	**4,464,545**	**235,260**	**5.56%**	**0**	**4,400,117**
146			**DEBT SERVICE**															
147	5511000	910	PRINCIPAL PAYMENT	118,673	118,673	135,673	135,673	138,673	138,673	131,006	138,673	144,037	144,037	144,037	5,364	3.87%		144,037
148	5512000	830	INTEREST PAYMENT	7,763	9,605	6,164	7,798	4,436	5,612	7,672	2,689	908	908	908	-1,781	-66.23%		908
			TOTAL	**126,436**	**128,278**	**141,837**	**143,471**	**143,109**	**144,285**	**138,678**	**141,362**	**144,945**	**144,945**	**144,945**	**3,583**	**2.53%**	**0**	**144,945**
149			**INTERFUND TRANSFER**															
150	5522100	931	TRANSFER TO FOOD SERVICE	1	0	1	14,685	1	9,619	8,101	1	2,000	2,000	2,000	1,999	199900.00%		1
			TOTAL	**1**	**0**	**1**	**14,685**	**1**	**9,619**	**8,101**	**1**	**2,000**	**2,000**	**2,000**	**1,999**	**199900.00%**	**0**	**1**
			TOTAL GENERAL FUND	**14,753,277**	**14,457,225**	**15,468,156**	**15,096,317**	**15,798,540**	**15,828,093**	**15,127,212**	**17,028,375**	**17,575,015**	**17,561,560**	**17,561,560**	**533,185**	**3.13%**	**0**	**17,305,814**
151			**FOOD SERVICE**															
152	5312030	102	SALARY - DIRECTORS,MGRS	61,052	63,884	62,920	67,917	67,063	67,023	66,275	77,463	81,418	81,418	81,418	3,955	5.11%		77,463
153	5312030	112	SALARIES - WORKERS	132,629	110,771	112,964	101,745	127,811	113,575	108,697	133,611	141,282	141,282	141,282	7,671	5.74%		133,611
154	5312030	128	SALARIES - SUBSTITUTES	1	0	1	0	1	354	118	1	1	1	1	0	0.00%		1
155	5312030	211	HEALTH INSURANCE	0	0	0	0	0	29,349	9,783	34,711	41,508	41,508	41,508	6,797	19.58%		34,711
156	5312030	212	DENTAL INSURANCE	0	0	0	0	0	1,100	367	4,463	1,466	1,466	1,466	-2,997	-67.15%		1,466
157	5312030	220	FICA	0	0	0	0	0	13,843	4,614	16,147	17,037	17,037	17,037	890	5.51%		16,147
158	5312030	230	RETIREMENT	0	0	0	0	0	9,423	3,141	15,052	15,893	15,893	15,893	841	5.59%		15,052
159	5312030	430	REPAIR/MAINTAIN EQUIPMENT	4,600	2,560	4,600	14,788	4,600	6,107	7,819	4,690	4,590	4,590	4,590	-100	-2.13%		4,690
160	5312030	614	SUPPLIES - NON-FOOD	8,500	9,514	500	11,792	500	14,454	11,920	500	5,000	5,000	5,000	4,500	900.00%		500
161	5312030	630	SUPPLIES - MILK & FOOD	100,000	83,747	50,000	138,690	50,000	119,341	113,926	40,000	80,000	80,000	80,000	40,000	100.00%		40,000
162	5312030	631	SUPPLIES - USDA COMMODITIES	20,000	26,166	20,000	30,781	25,000	35,244	30,730	25,000	25,000	25,000	25,000	0	0.00%		25,000
163	5312030	650	SOFTWARE	2,675	2,669	2,675	4,388	2,700	2,735	3,264	2,719	2,741	2,741	2,741	22	0.81%		2,719
164	5312030	739	EQUIPMENT	1,000	0	1,000	5,668	1,000	9,642	5,103	500	1,000	1,000	1,000	500	100.00%		500
165	5312030	890	OTHER EXPENSES	3,400	1,070	3,400	1,930	3,400	1,643	1,548	3,500	2,000	2,000	2,000	-1,500	-42.86%		3,500
			TOTAL	**333,857**	**300,381**	**258,060**	**377,699**	**282,075**	**423,834**	**367,305**	**358,357**	**418,936**	**418,936**	**418,936**	**60,579**	**16.90%**	**0**	**355,361**
			TOTAL OPERATING BUDGET	**15,087,134**	**14,757,606**	**15,726,216**	**15,474,016**	**16,080,615**	**16,251,927**	**15,494,516**	**17,386,732**	**17,993,951**	**17,980,496**	**17,980,496**	**593,764**	**3.42%**	**0**	**17,661,175**
	WARRANT ART - SEA NEGOTIATIONS			0	0	0	0	0			INC ABOVE	0	0	0			0	0
	WARRANT ART - SESPA NEGOTIATIONS			INC ABOVE	INC ABOVE	0	0	0			0	99,426	99,426	99,426			0	0
	WARRANT ART - SOCIAL WORKER			0	0	0	0	0			0	0	154,796*	154,796*				
	WARRANT ART - ROOF REPLACE			135,320	134,120	0	0	0			0	379,995	379,995	379,995			0	0
	PETITION ART - CHILD BENEFIT SERVICES			18,400	16,590	14,311	12,153	0			0	16,762	Not Recom	16,762			0	0
	WARRANT ART - SPEC ED TRUST			50,000 (FB)	50,000 (FB)	0	0	0			0	0	0	0			0	0
	WARRANT ART - NATURAL GAS GENERATOR			30,000	28,000	0	0	0			0	0	0	0			0	0
	WARRANT ART - BLDG MAINT TRUST			75,000 (FB)	75,000 (FB)	0	0	0			0	0	0	0			0	0
			TOTAL - WARRANT ARTICLES	**183,720**	**178,710**	**14,311**	**12,153**	**0**	**0**		**0**	**496,183**	**479,421**	**496,183**			**0**	**0**
			TOTAL BUDGET	**15,270,854**	**14,936,316**	**15,740,527**	**15,486,169**	**16,080,615**	**16,251,927**	**15,494,516**	**17,386,732**	**18,490,134**	**18,459,917**	**18,476,679**			**0**	**17,661,175**
												***Not recommended**						