

**NORTH HAMPTON SCHOOL DISTRICT BUDGET 2023-24**

12/21/2022

Page #	Acct.	DESC	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	3 Year Expended Average	Budgeted 2022-23	Admin Proposed 2023-24	Board Proposed 2023-24	Bud Com Recommend 2023-24	Dollar Change Over 2022-23	Percent Change Over 2022-23	Final Action 2023-24	Default Budget 2023-24
2		<b>REGULAR EDUCATION</b>															
3	4110009	103 SALARY - CERTIFIED STAFF	2,371,909	2,364,761	2,405,026	2,208,692	2,333,880	2,279,617	2,284,357	2,247,204	2,222,543	2,222,543	2,222,543	-24,661	-1.10%		2,222,543
6	4110009	105 SALARY - ED ASSOCS/AIDES/MNTRS	1	0	68,316	65,316	71,305	49,389	38,235	49,795	50,210	50,210	50,210	415	0.83%		50,210
7	4110009	107 SALARY - TUTORS	14,225	4,870	14,225	18,600	14,225	16,380	13,283	14,225	16,500	16,500	16,500	2,275	15.99%		14,225
8	4110009	128 SALARY - SUBSTITUTES	39,357	70,091	50,000	271,558	50,000	42,220	127,956	50,000	50,000	50,000	50,000	0	0.00%		50,000
9	4110009	328 CONTRACTED SERVICES	0	0	16,094	16,094	24,176	24,176	13,423	26,285	14,108	14,108	14,108	-12,177	-46.33%		26,285
10	4110009	430 REPAIR/MAINTAIN EQUIPMENT	1,800	1,610	1,950	1,555	1,950	1,682	1,616	1,950	1,950	1,950	1,950	0	0.00%		1,950
11	4110009	442 RENTAL/LEASE EQUIPMENT	11,058	9,022	11,058	6,246	6,531	7,469	7,579	6,531	10,095	10,095	10,095	3,564	54.57%		6,531
12	4110009	610 SUPPLIES	45,180	36,923	44,650	38,214	42,500	42,555	39,231	38,530	43,084	43,084	43,084	4,554	11.82%		38,530
13	4110009	641 BOOKS/PRINT MEDIA	22,100	31,236	35,400	34,180	35,036	16,568	27,328	22,350	18,550	18,550	18,550	-3,800	-17.00%		22,350
14	4110009	739 EQUIPMENT	3,720	2,795	3,000	2,729	3,000	2,826	2,783	3,342	3,000	3,000	3,000	-342	-10.23%		3,342
		<b>TOTAL - REGULAR EDUCATION</b>	<b>2,509,350</b>	<b>2,521,308</b>	<b>2,649,719</b>	<b>2,663,185</b>	<b>2,582,603</b>	<b>2,482,882</b>	<b>2,555,792</b>	<b>2,460,212</b>	<b>2,430,040</b>	<b>2,430,040</b>	<b>2,430,040</b>	<b>-30,172</b>	<b>-1.23%</b>	<b>0</b>	<b>2,435,966</b>
15		<b>SPECIAL EDUCATION</b>															
16	4120012	102 SALARY - DIRECTOR	49,369	49,179	50,850	47,475	45,553	46,635	47,763	49,843	53,434	53,434	53,434	3,591	7.20%		49,843
17	4120012	103 SALARY - CERTIFIED STAFF	572,461	569,238	565,946	562,502	587,218	596,577	576,106	639,769	624,662	624,662	624,662	-15,107	-2.36%		624,662
18	4120012	104 SALARIES - SPECIALISTS	171,298	197,763	176,229	151,090	125,761	152,097	166,983	156,964	225,009	225,009	225,009	68,045	43.35%		166,059
19	4120012	105 SALARY - ED ASSOCS/AIDES/MNTRS	554,423	543,357	467,274	484,951	519,032	484,252	504,187	493,305	505,032	505,032	505,032	11,727	2.38%		505,032
21	4120012	106 SALARIES - ASSOCS-OUT-OF-DIST	1	9,854	1	0	1	0	3,285	1	1	1	1	0	0.00%		1
22	4120012	110 SALARY - CLERICAL	38,640	41,905	47,028	48,287	47,780	42,988	44,393	49,005	59,176	59,176	59,176	10,171	20.76%		49,005
23	4120012	119 SALARY - OTHER	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
24	4120012	322 WORKSHOPS/SEMINARS	1,800	575	1,850	950	1,850	1,525	1,017	1,850	950	950	950	-900	-48.65%		1,850
25	4120012	331 PROFESSIONAL SERVICES	176,400	179,388	150,000	135,450	180,990	177,579	164,139	163,475	80,140	80,140	80,140	-83,335	-50.98%		163,475
26	4120012	333 LEGAL	6,500	303	5,000	0	5,000	0	101	5,000	5,000	5,000	5,000	0	0.00%		5,000
27	4120012	560 TUITION	74,997	88,131	117,894	148,355	1	137,200	124,562	234,474	280,136	280,136	280,136	45,662	19.47%		280,136
28	4120012	610 SUPPLIES	3,950	6,291	3,650	6,033	3,650	3,520	5,281	3,650	3,150	3,150	3,150	-500	-13.70%		3,650
29	4120012	739 EQUIPMENT	4,780	11,163	3,700	3,480	1	0	4,881	1	4,750	4,750	4,750	4,749	474900.00%		1
30	4120012	810 DUES AND FEES	1,059	529	665	1,535	955	765	943	1,175	1,175	1,175	1,175	0	0.00%		1,175
		<b>TOTAL - SPECIAL EDUCATION</b>	<b>1,655,679</b>	<b>1,697,676</b>	<b>1,590,088</b>	<b>1,590,107</b>	<b>1,517,793</b>	<b>1,643,138</b>	<b>1,643,640</b>	<b>1,798,513</b>	<b>1,842,616</b>	<b>1,842,616</b>	<b>1,842,616</b>	<b>44,103</b>	<b>2.45%</b>	<b>0</b>	<b>1,849,890</b>
31		<b>STUDENT ACTIVITIES</b>															
32	4140060	118 SALARIES - COACHES & ADVISORS	50,876	46,327	55,169	34,701	56,169	45,603	42,210	56,169	60,500	60,500	60,500	4,331	7.71%		56,169
34	4140060	301 OFFICIALS	4,500	3,346	6,000	0	5,160	3,463	2,270	6,060	5,000	5,000	5,000	-1,060	-17.49%		6,060
35	4140060	324 SPEAKERS	2,000	700	500	0	700	150	283	700	700	700	700	0	0.00%		700
36	4140060	327 ADMISSIONS	20,000	9,995	51,000	2,478	56,000	8,902	7,125	56,050	51,500	51,500	51,500	-4,550	-8.12%		56,050
37	4140060	610 SUPPLIES	5,700	4,207	7,850	7,735	7,000	6,673	6,205	7,735	6,735	6,735	6,735	-1,000	-12.93%		7,735
38	4140060	739 EQUIPMENT	1	0	1	0	1	0	0	9,130	2,655	2,655	2,655	-6,475	-70.92%		1
39	4140060	810 DUES AND FEES	800	715	1,350	920	1,350	1,075	903	1,350	1,800	1,800	1,800	450	33.33%		1,350
40	4140060	890 OTHER EXPENSES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		<b>TOTAL - STUDENT ACTIVITIES</b>	<b>83,878</b>	<b>65,290</b>	<b>121,871</b>	<b>45,834</b>	<b>126,381</b>	<b>65,866</b>	<b>58,996</b>	<b>137,195</b>	<b>128,891</b>	<b>128,891</b>	<b>128,891</b>	<b>-8,304</b>	<b>-6.05%</b>	<b>0</b>	<b>128,066</b>
41		<b>GUIDANCE</b>															
42	4212029	103 SALARY - CERTIFIED STAFF	83,088	83,088	85,373	86,173	87,720	88,720	85,994	90,132	81,732	81,732	81,732	-8,400	-9.32%		81,732
43	4212029	610 SUPPLIES	1	0	1	0	1	0	0	1	1,000	1,000	1,000	999	99900.00%		1
		<b>TOTAL - GUIDANCE</b>	<b>83,089</b>	<b>83,088</b>	<b>85,374</b>	<b>86,173</b>	<b>87,721</b>	<b>88,720</b>	<b>85,994</b>	<b>90,133</b>	<b>82,732</b>	<b>82,732</b>	<b>82,732</b>	<b>-7,401</b>	<b>-8.21%</b>	<b>0</b>	<b>81,733</b>
44		<b>HEALTH</b>															
45	4213044	103 SALARY - CERTIFIED STAFF	62,568	62,658	66,796	67,971	71,055	73,005	67,878	73,009	73,009	73,009	73,009	0	0.00%		73,009
46	4213044	128 SALARY - SUBSTITUTES	1	2,000	1	1,600	1,000	3,800	2,467	1,600	3,000	3,000	3,000	1,400	87.50%		1,600
47	4213044	314 EMPLOYMENT EXAMS	700	1,058	700	345	700	483	629	700	790	790	790	90	12.86%		700
48	4213044	610 SUPPLIES	2,500	2,080	2,000	1,973	2,500	1,523	1,859	2,500	3,100	3,100	3,100	600	24.00%		2,500
49	4213044	650 SOFTWARE	480	600	1	0	1	0	200	1	1	1	1	0	0.00%		1
50	4213044	739 EQUIPMENT	150	0	150	150	400	1,159	436	400	480	480	480	80	20.00%		400
		<b>TOTAL - HEALTH</b>	<b>66,399</b>	<b>68,396</b>	<b>69,648</b>	<b>72,039</b>	<b>75,656</b>	<b>79,970</b>	<b>73,468</b>	<b>78,210</b>	<b>80,380</b>	<b>80,380</b>	<b>80,380</b>	<b>2,170</b>	<b>2.77%</b>	<b>0</b>	<b>78,210</b>

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51	<b>SPEECH SERVICES</b>																
52	4215012	103 SALARY - CERTIFIED STAFF	83,088	83,088	85,373	85,373	87,720	127,410	98,624	90,132	90,132	90,132	90,132	0	0.00%		90,132
53	4215012	108 SALARY - SPEECH ASST	20,688	20,688	21,289	20,183	20,344	21,128	20,666	34,545	42,082	42,082	42,082	7,537	21.82%		34,545
54	4215012	610 SUPPLIES	500	465	200	142	200	140	249	200	200	200	200	0	0.00%		200
		<b>TOTAL - SPEECH SERVICES</b>	<b>104,276</b>	<b>104,241</b>	<b>106,862</b>	<b>105,698</b>	<b>108,264</b>	<b>148,677</b>	<b>119,539</b>	<b>124,877</b>	<b>132,414</b>	<b>132,414</b>	<b>132,414</b>	<b>7,537</b>	<b>6.04%</b>	<b>0</b>	<b>124,877</b>
55	<b>IMPROVE. OF INSTRUCTION</b>																
56	4221009	102 SALARY - DIRECTOR/MANAGER	86,442	86,442	89,035	89,035	90,128	90,128	88,535	95,151	103,245	103,245	103,245	8,094	8.51%		95,151
57	4221009	125 SALARY - CURRICULUM/PROF DEV	9,000	5,050	9,000	5,013	9,000	10,225	6,763	9,000	15,000	15,000	15,000	6,000	66.67%		9,000
58	4221009	240 TUITION REIMBURSEMENT	7,500	12,730	9,500	15,723	22,500	9,870	12,774	22,500	18,000	18,000	18,000	-4,500	-20.00%		22,500
59	4221009	321 TESTING	3,050	2,513	1,450	1,381	3,600	0	1,298	350	450	450	450	100	28.57%		350
60	4221009	322 WORKSHOPS/SEMINARS	19,000	25,842	19,000	7,236	19,000	17,045	16,708	19,000	19,000	19,000	19,000	0	0.00%		19,000
61	4221009	336 PROFESSIONAL DEVELOP - SESPA	1,200	0	1,200	55	1,200	282	112	1,200	300	300	300	-900	-75.00%		1,200
62	4221009	641 BOOKS/PRINT MEDIA	1,500	2,123	2,000	1,764	2,000	1,838	1,908	2,000	2,000	2,000	2,000	0	0.00%		2,000
		<b>TOTAL - IMPROVE. OF INSTRUCTION</b>	<b>127,692</b>	<b>134,700</b>	<b>131,185</b>	<b>120,207</b>	<b>147,428</b>	<b>129,388</b>	<b>128,098</b>	<b>149,201</b>	<b>157,995</b>	<b>157,995</b>	<b>157,995</b>	<b>8,794</b>	<b>5.89%</b>	<b>0</b>	<b>149,201</b>
63	<b>EDUCATIONAL MEDIA</b>																
64	4222042	103 SALARY - CERTIFIED STAFF	75,343	75,343	77,415	77,415	79,544	79,544	77,434	81,732	81,732	81,732	81,732	0	0.00%		81,732
65	4222042	105 SALARY - ED ASSOCS/AIDES/MNTRS	24,522	21,914	22,395	23,635	23,974	23,784	23,111	24,667	24,911	24,911	24,911	244	0.99%		24,911
66	4222042	610 SUPPLIES	1,600	1,595	2,100	1,919	1,600	1,556	1,690	1,800	1,800	1,800	1,800	0	0.00%		1,800
67	4222042	611 SUPPLIES - AV/MEDIA	2,000	2,111	2,000	1,991	3,000	2,990	2,364	3,000	3,000	3,000	3,000	0	0.00%		3,000
68	4222042	641 BOOKS/PRINT MEDIA	12,778	12,750	13,000	12,449	12,000	12,747	12,649	11,159	12,500	12,500	12,500	1,341	12.02%		11,159
69	4222042	643 INFORMATION ACCESS FEES	8,000	8,720	8,984	8,924	9,300	8,780	8,808	9,400	8,731	8,731	8,731	-669	-7.12%		9,400
70	4222042	644 SOFTWARE LICENSE/SUPPORT	1,251	1,192	1	0	1	0	397	1	1	1	1	0	0.00%		1
71	4222042	739 EQUIPMENT	1,800	1,800	250	250	1,800	1,728	1,259	1,000	1,000	1,000	1,000	0	0.00%		1,000
		<b>TOTAL - EDUCATIONAL MEDIA</b>	<b>127,294</b>	<b>125,425</b>	<b>126,145</b>	<b>126,584</b>	<b>131,219</b>	<b>131,130</b>	<b>127,713</b>	<b>132,759</b>	<b>133,675</b>	<b>133,675</b>	<b>133,675</b>	<b>916</b>	<b>0.69%</b>	<b>0</b>	<b>133,003</b>
72	<b>TECHNOLOGY</b>																
73	4222522	103 SALARY - CERTIFIED STAFF	62,809	49,687	53,686	53,686	57,231	57,231	53,535	61,010	61,010	61,010	61,010	0	0.00%		61,010
74	4222522	109 SALARY - TECHNOLOGY	56,233	55,439	57,102	57,102	59,013	59,522	57,354	63,286	71,428	71,428	71,428	8,142	12.87%		63,286
75	4222522	328 CONTRACTED SERVICES	5,000	3,000	5,000	876	3,500	188	1,355	1,750	1,750	1,750	1,750	0	0.00%		1,750
76	4222522	431 REPAIR/MAINTAIN COMPUTERS	5,000	2,943	5,000	1,719	3,500	1,166	1,943	2,000	1,500	1,500	1,500	-500	-25.00%		2,000
77	4222522	612 SUPPLIES - COMPUTER	13,300	11,268	13,300	6,253	2,900	8,693	8,738	5,900	8,700	8,700	8,700	2,800	47.46%		5,900
78	4222522	643 INFORMATION ACCESS FEES	10,320	8,546	10,320	12,306	13,104	7,871	9,574	15,156	14,148	14,148	14,148	-1,008	-6.65%		15,156
79	4222522	644 SOFTWARE LICENSE/SUPPORT	57,242	64,351	84,047	90,706	75,767	68,034	74,364	72,990	69,665	69,665	69,665	-3,325	-4.56%		72,990
n/a	4222522	650 SOFTWARE	5,000	4,074	1	0	0	0	0	0	0	0	0	0	#DIV/0!		0
81	4222522	739 TECHNOLOGY EQUIPMENT	79,897	78,192	66,427	70,973	88,214	95,702	81,622	88,814	88,434	88,434	88,434	-380	-0.43%		88,814
82	4222522	896 TRAINING	5,200	679	5,200	995	5,200	2,481	1,385	5,100	5,000	5,000	5,000	-100	-1.96%		5,100
		<b>TOTAL - TECHNOLOGY</b>	<b>300,001</b>	<b>278,179</b>	<b>300,083</b>	<b>294,615</b>	<b>308,429</b>	<b>300,887</b>	<b>291,227</b>	<b>316,006</b>	<b>321,635</b>	<b>321,635</b>	<b>321,635</b>	<b>5,629</b>	<b>1.78%</b>	<b>0</b>	<b>316,006</b>
83	<b>BOARD OF EDUCATION</b>																
84	4231000	117 SALARY - DISTRICT OFFICERS	13,980	13,520	13,980	14,585	14,160	13,535	13,880	14,160	16,005	7,072	7,072	-7,088	-50.06%		14,160
85	4231000	333 LEGAL	8,000	6,235	14,000	4,927	14,000	3,186	4,783	14,000	9,000	9,000	9,000	-5,000	-35.71%		14,000
86	4231000	334 AUDIT	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	8,530	8,530	8,530	630	7.97%		7,900
87	4231000	335 ANNUAL MEETING	1,710	1,640	1,585	1,256	1,660	1,655	1,517	1,460	1,710	1,710	1,710	250	17.12%		1,460
88	4231000	540 ADVERTISING	1,000	0	750	0	250	250	83	250	250	250	250	0	0.00%		250
89	4231000	580 TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
90	4231000	810 DUES AND FEES	3,416	3,666	3,416	3,416	3,416	3,416	3,499	3,416	3,416	3,416	3,416	0	0.00%		3,416
91	4231000	890 OTHER EXPENSES	1,000	1,182	1,000	1,325	1,000	1,506	1,338	1,000	1,000	1,000	1,000	0	0.00%		1,000
		<b>TOTAL - BOARD OF EDUCATION</b>	<b>37,007</b>	<b>34,143</b>	<b>42,632</b>	<b>33,409</b>	<b>42,387</b>	<b>31,448</b>	<b>33,000</b>	<b>42,187</b>	<b>39,912</b>	<b>30,979</b>	<b>30,979</b>	<b>-11,208</b>	<b>-26.57%</b>	<b>0</b>	<b>42,187</b>

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<b>92</b>	<b>SAU SERVICES</b>																
93	4232000	311 SAU SERVICES	308,974	308,974	295,826	295,826	283,796	283,796	296,199	287,542	285,301	285,301	285,301	-2,241	-0.78%		285,301
		<b>TOTAL - SAU SERVICES</b>	<b>308,974</b>	<b>308,974</b>	<b>295,826</b>	<b>295,826</b>	<b>283,796</b>	<b>283,796</b>	<b>296,199</b>	<b>287,542</b>	<b>285,301</b>	<b>285,301</b>	<b>285,301</b>	<b>-2,241</b>	<b>-0.78%</b>	<b>0</b>	<b>285,301</b>
<b>94</b>	<b>TOTAL - SCHOOL ADMINISTRATION</b>																
95	4241031	101 SALARY - ADMINISTRATION	160,381	170,442	165,192	173,252	161,638	165,157	169,617	170,291	182,986	182,986	182,986	12,695	7.45%		170,291
96	4241031	110 SALARY - CLERICAL	101,113	102,172	103,935	103,410	104,913	111,958	105,847	117,456	125,477	125,477	125,477	8,021	6.83%		117,456
97	4241031	322 WORKSHOPS/SEMINARS	6,000	1,758	4,500	0	4,000	1,050	936	4,000	3,000	3,000	3,000	-1,000	-25.00%		4,000
98	4241031	442 RENTAL/LEASE EQUIPMENT	2,108	2,578	2,200	2,486	2,410	3,898	2,987	2,410	3,230	3,230	3,230	820	34.02%		2,410
99	4241031	531 TELEPHONE	581	0	500	0	200	0	0	200	1	1	1	-199	-99.50%		200
100	4241031	534 POSTAGE	2,880	3,394	2,880	2,722	1,880	1,365	2,494	1,880	1,500	1,500	1,500	-380	-20.21%		1,880
101	4241031	610 SUPPLIES	2,350	2,374	2,500	2,150	2,500	1,937	2,154	2,500	2,500	2,500	2,500	0	0.00%		2,500
102	4241031	810 DUES & FEES	3,000	874	2,364	1,003	2,364	1,003	960	2,364	2,000	2,000	2,000	-364	-15.40%		2,364
		<b>TOTAL - SCHOOL ADMINISTRATION</b>	<b>278,413</b>	<b>283,592</b>	<b>284,071</b>	<b>285,024</b>	<b>279,905</b>	<b>286,368</b>	<b>284,995</b>	<b>301,101</b>	<b>320,694</b>	<b>320,694</b>	<b>320,694</b>	<b>19,593</b>	<b>6.51%</b>	<b>0</b>	<b>301,101</b>
<b>103</b>	<b>BUILDINGS</b>																
104	4262026	102 SALARIES - DIRECTORS/MGRS	71,780	13,262	60,661	56,871	59,322	59,322	43,152	63,286	71,087	71,087	71,087	7,801	12.33%		63,286
105	4262026	111 SALARIES - CUSTODIANS	144,307	198,432	165,909	166,804	167,927	169,534	178,256	183,012	198,417	198,417	198,417	15,405	8.42%		183,012
106	4262026	128 SALARIES - SUBSTITUTES	2,400	0	2,500	0	1	0	0	1	1	1	1	0	0.00%		1
107	4262026	130 SALARIES - OVERTIME	2,500	5,095	5,000	452	5,000	1,668	2,405	5,000	4,000	4,000	4,000	-1,000	-20.00%		5,000
108	4262026	340 CONSULTANTS	3,000	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
109	4262026	411 WATER	7,800	6,934	7,500	6,805	7,500	7,458	7,066	7,500	7,500	7,500	7,500	0	0.00%		7,500
110	4262026	421 TRASH REMOVAL	7,176	7,861	7,391	5,738	7,620	8,058	7,219	7,850	8,755	8,755	8,755	905	11.53%		7,850
111	4262026	432 REPAIR/MAINTENANCE SERVICE	84,083	113,059	82,755	99,965	80,425	90,863	101,296	84,570	91,945	91,945	91,945	7,375	8.72%		84,570
112	4262026	520 INSURANCE	26,275	25,023	28,115	28,115	28,115	21,313	24,817	31,180	31,471	31,471	31,471	291	0.93%		31,180
113	4262026	610 SUPPLIES	22,300	23,006	24,500	45,787	25,500	27,927	32,240	26,540	30,100	30,100	30,100	3,560	13.41%		26,540
114	4262026	622 ELECTRICITY	56,806	51,756	56,820	57,264	51,334	60,766	56,595	51,334	62,708	62,708	62,708	11,374	22.16%		51,334
115	4262026	623 BOTTLED GAS	800	933	1,400	2,482	1,400	3,580	2,332	2,500	4,000	4,000	4,000	1,500	60.00%		2,500
116	4262026	624 HEATING FUELS	35,000	33,504	33,825	41,539	35,000	41,698	38,914	45,430	52,620	52,620	52,620	7,190	15.83%		45,430
117	4262026	720 RENOVATIONS	1	0	1	0	1	0	0	10,000	17,000	17,000	17,000	7,000	70.00%		10,000
118	4262026	733 FURNITURE	30,600	24,119	45,717	47,058	14,500	15,282	28,820	14,500	11,400	11,400	11,400	-3,100	-21.38%		14,500
119	4262026	739 EQUIPMENT	6,686	4,432	5,400	71,340	17,652	28,805	34,859	6,900	8,700	8,700	8,700	1,800	26.09%		6,900
120	4262026	896 TRAINING	100	100	500	0	500	0	33	500	1	1	1	-499	-99.80%		500
		<b>TOTAL - BUILDINGS</b>	<b>501,614</b>	<b>507,516</b>	<b>527,995</b>	<b>630,221</b>	<b>501,798</b>	<b>536,273</b>	<b>558,003</b>	<b>540,104</b>	<b>599,706</b>	<b>599,706</b>	<b>599,706</b>	<b>59,602</b>	<b>11.04%</b>	<b>0</b>	<b>540,104</b>
<b>121</b>	<b>GROUNDS</b>																
122	4263026	422 SNOW REMOVAL	18,000	8,369	12,000	1,636	12,000	17,059	9,021	12,000	13,000	13,000	13,000	1,000	8.33%		12,000
123	4263026	424 LAWN MOWING/CARE	7,550	8,375	7,600	6,550	7,600	6,605	7,177	8,590	8,990	8,990	8,990	400	4.66%		8,590
124	4263026	433 GROUNDS REPAIR	15,300	18,286	15,250	19,221	17,050	15,840	17,782	24,750	22,955	22,955	22,955	-1,795	-7.25%		24,750
		<b>TOTAL - GROUNDS</b>	<b>40,850</b>	<b>35,030</b>	<b>34,850</b>	<b>27,407</b>	<b>36,650</b>	<b>39,504</b>	<b>33,980</b>	<b>45,340</b>	<b>44,945</b>	<b>44,945</b>	<b>44,945</b>	<b>-395</b>	<b>-0.87%</b>	<b>0</b>	<b>45,340</b>
<b>125</b>	<b>VEHICLES</b>																
126	4265026	436 VEHICLE EXPENSES	600	277	600	1,679	600	729	895	600	900	900	900	300	50.00%		600
127	4265026	732 VEHICLE PURCHASE/LEASE	1	0	12,670	12,670	12,670	12,670	8,446	12,670	1	1	1	-12,669	-99.99%		1
		<b>TOTAL - VEHICLES</b>	<b>601</b>	<b>277</b>	<b>13,270</b>	<b>14,349</b>	<b>13,270</b>	<b>13,398</b>	<b>9,341</b>	<b>13,270</b>	<b>901</b>	<b>901</b>	<b>901</b>	<b>-12,369</b>	<b>-93.21%</b>	<b>0</b>	<b>601</b>
<b>128</b>	<b>TRANSPORTATION</b>																
129	4272109	515 TRANSPORTATION - CONTRACT	415,579	342,853	429,083	429,083	443,034	443,034	404,990	457,430	472,297	472,297	472,297	14,867	3.25%		457,430
130	4272212	516 TRANSPORTATION - SPECIAL ED	42,170	41,295	42,170	41,844	17,170	38,676	40,605	131,898	142,950	142,950	142,950	11,052	8.38%		142,950
131	4272460	517 TRANSPORTATION - ATHLETICS	5,000	3,375	5,000	0	5,000	3,216	2,197	5,000	5,000	5,000	5,000	0	0.00%		5,000
132	4272509	518 TRANSPORTATION - FIELD TRIPS	8,500	5,056	17,500	9,064	17,500	5,041	6,387	17,500	18,500	18,500	18,500	1,000	5.71%		17,500
133	4272909	519 TRANSPORTATION - OTHER	1	1,343	1	0	1	0	448	1	1	1	1	0	0.00%		1
		<b>TOTAL - TRANSPORTATION</b>	<b>471,250</b>	<b>393,922</b>	<b>493,754</b>	<b>479,991</b>	<b>482,705</b>	<b>489,967</b>	<b>454,627</b>	<b>611,829</b>	<b>638,748</b>	<b>638,748</b>	<b>638,748</b>	<b>26,919</b>	<b>4.40%</b>	<b>0</b>	<b>622,881</b>

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2023-24

12/21/2022

Page #	Acct.	DESC	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	3 Year Expended Average	Budgeted 2022-23	Admin Proposed 2023-24	Board Proposed 2023-24	Bud Com Recommend 2023-24	Dollar Change Over 2022-23	Percent Change Over 2022-23	Final Action 2023-24	Default Budget 2023-24
134		<b>DEBT SERVICE</b>															
135	4511000	910 PRINCIPAL PAYMENT	105,000	105,000	110,000	110,000	120,000	120,000	111,667	125,000	130,000	130,000	130,000	5,000	4.00%		130,000
136	4512000	830 INTEREST PAYMENT	28,625	28,625	23,005	23,005	16,853	16,853	22,828	10,299	3,478	3,478	3,478	-6,821	-66.23%		3,478
		<b>TOTAL - DEBT SERVICE</b>	<b>133,625</b>	<b>133,625</b>	<b>133,005</b>	<b>133,005</b>	<b>136,853</b>	<b>136,853</b>	<b>134,494</b>	<b>135,299</b>	<b>133,478</b>	<b>133,478</b>	<b>133,478</b>	<b>-1,821</b>	<b>-1.35%</b>	<b>0</b>	<b>133,478</b>
137		<b>EMPLOYEE BENEFITS</b>															
138	4290000	211 HEALTH INSURANCE	1,058,965	918,137	904,983	875,808	908,468	860,973	884,973	835,936	826,498	826,498	826,498	-9,438	-1.13%		912,067
139	4290000	212 DENTAL INSURANCE	32,742	30,825	32,269	33,352	30,278	30,386	31,521	29,616	32,830	32,830	32,830	3,214	10.85%		32,182
140	4290000	213 LIFE INSURANCE	5,737	6,078	6,330	6,175	6,302	6,170	6,141	6,114	6,359	6,359	6,359	245	4.00%		6,227
141	4290000	214 L.T.D. INSURANCE	17,840	16,398	17,793	16,720	17,748	17,234	16,784	18,591	18,975	18,975	18,975	384	2.07%		17,773
142	4290000	220 FICA	385,164	366,558	389,299	372,368	386,849	369,197	369,374	391,879	400,435	400,435	400,435	8,556	2.18%		387,955
143	4290000	230 RETIREMENT	720,575	692,869	737,873	670,792	858,561	850,422	738,028	895,341	863,633	863,633	863,633	-31,708	-3.54%		815,974
144	4290000	250 UNEMPLOYMENT INSURANCE	1,889	1,409	1,409	898	1,521	9	772	1,521	1,000	1,000	1,000	-521	-34.25%		1,521
145	4290000	260 WORKERS' COMPENSATION	22,157	20,673	20,417	16,833	18,355	11,772	16,426	17,776	17,920	17,920	17,920	144	0.81%		17,776
146	4290000	285 403b CONTRIBUTION	0	0	0	2,000	0	2,000	1,333	6,000	6,000	6,000	6,000	0	0.00%		6,000
147	4290000	810 DUES AND FEES	750	530	625	816	625	779	709	725	725	725	725	0	0.00%		725
		<b>TOTAL - EMPLOYEE BENEFITS</b>	<b>2,245,819</b>	<b>2,053,477</b>	<b>2,110,998</b>	<b>1,995,761</b>	<b>2,228,707</b>	<b>2,148,942</b>	<b>2,066,060</b>	<b>2,203,499</b>	<b>2,174,375</b>	<b>2,174,375</b>	<b>2,174,375</b>	<b>-29,124</b>	<b>-1.32%</b>	<b>0</b>	<b>2,198,201</b>
148		<b>INTERFUND TRANSFER</b>															
149	4522100	931 TRANSFER TO FOOD SERVICE	16,000	50,576	18,000	36,414	20,000	0	28,997	30,000	30,000	30,000	30,000	0	0.00%		30,000
		<b>TOTAL - INTERFUND TRANSFER</b>	<b>16,000</b>	<b>50,576</b>	<b>18,000</b>	<b>36,414</b>	<b>20,000</b>	<b>0</b>	<b>28,997</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>30,000</b>
	410	<b>TOTAL GENERAL FUND</b>	<b>9,091,811</b>	<b>8,879,435</b>	<b>9,135,376</b>	<b>9,035,848</b>	<b>9,111,565</b>	<b>9,037,205</b>	<b>8,984,163</b>	<b>9,497,277</b>	<b>9,578,438</b>	<b>9,569,505</b>	<b>9,569,505</b>	<b>72,228</b>	<b>0.76%</b>	<b>0</b>	<b>9,496,146</b>
150		<b>FOOD SERVICE</b>															
151	4312030	102 SALARY - DIRECTORS, MGRS.	52,720	54,058	56,246	56,246	57,539	57,539	55,948	62,332	67,465	67,465	67,465	5,133	8.23%		62,332
152	4312030	112 SALARY - FOOD SERVICE WORKERS	59,288	41,386	47,706	34,951	48,897	47,369	41,235	52,712	57,771	57,771	57,771	5,059	9.60%		52,712
153	4312030	128 SALARIES - SUBSTITUTES	1	592	800	1,239	800	0	610	800	600	600	600	-200	-25.00%		800
154	4312030	432 REPAIR/MAINTENANCE SERVICE	2,550	866	2,550	837	2,550	1,421	1,042	2,550	2,250	2,250	2,250	-300	-11.76%		2,550
155	4312030	614 SUPPLIES - NON-FOOD	3,750	2,443	4,260	5,700	5,060	9,132	5,758	6,850	7,050	7,050	7,050	200	2.92%		6,850
156	4312030	630 SUPPLIES - MILK & FOOD	50,000	27,805	52,000	38,979	48,000	61,166	42,650	48,000	48,000	48,000	48,000	0	0.00%		48,000
157	4312030	631 SUPPLIES - USDA COMMODITIES	12,500	9,090	12,500	13,598	12,500	15,565	12,751	12,500	12,500	12,500	12,500	0	0.00%		12,500
158	4312030	650 COMPUTER SOFTWARE	2,200	1,568	2,195	2,278	2,295	1,795	1,880	2,395	2,545	2,545	2,545	150	6.26%		2,395
159	4312030	739 EQUIPMENT	1,500	1,469	6,000	6,124	6,000	543	2,712	3,500	4,000	4,000	4,000	500	14.29%		3,500
160	4312030	890 OTHER EXPENSES	1,680	936	1,693	733	1,955	1,740	1,136	1,725	1,975	1,975	1,975	250	14.49%		1,725
	420	<b>TOTAL - FOOD SERVICE</b>	<b>186,189</b>	<b>140,212</b>	<b>185,950</b>	<b>160,685</b>	<b>185,596</b>	<b>196,270</b>	<b>165,722</b>	<b>193,364</b>	<b>204,156</b>	<b>204,156</b>	<b>204,156</b>	<b>10,792</b>	<b>5.58%</b>	<b>0</b>	<b>193,364</b>
		<b>TOTAL OPERATING BUDGET</b>	<b>9,278,000</b>	<b>9,019,647</b>	<b>9,321,326</b>	<b>9,196,533</b>	<b>9,297,161</b>	<b>9,233,476</b>	<b>8,989,559</b>	<b>9,690,641</b>	<b>9,782,594</b>	<b>9,773,661</b>	<b>9,773,661</b>	<b>83,020</b>	<b>0.86%</b>	<b>0</b>	<b>9,689,510</b>
		<b>WARRANT ARTICLES</b>															
		WARR ART - SEA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	0	0	0	0	255,357	255,357	255,357				0
		WARR ART - SESPA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0	0	0	0	0	0				0
		WARR ART - SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0	0	115,000	115,000	TBD				0
		WARR ART - LONG TERM MAINTENANCE	65,000	53,793	65,000	62,679	0	0	0	30,000	75,000	75,000	75,000				0
		WARR ART - EXPEND TRUST - BUILDING	25,000 (FB)	25,000 (FB)	0	0	0	0	0	0	50,000 (FB)	50,000 (FB)	50,000 (FB)				0
		WARR ART - ROOF REPLACEMENT	30,570	24,880	0	0	0	0	0	0	0	0	0				0
		WARR ART - TRUCK LEASE	16,500	12,670	0	0	0	0	0	0	0	0	0				0
		WARR ART - EXPEND TRUST - SPED	0	0	0	0	0	0	0	0	0	0	0				0
		WARR ART - EXPEND TRUST - SPED	75,000 (FB)	75,000 (FB)	50,000 (FB)	50,000 (FB)	0	0	0	60,000 (FB)	0	0	0				0
		WARR ART - EXPEND TRUST - HEALTH	75,000 (FB)	75,000 (FB)	0	0	0	0	0	0	0	0	0				0
		<b>TOTAL - WARRANT ARTICLES</b>	<b>112,070</b>	<b>91,343</b>	<b>65,000</b>	<b>62,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>445,357</b>	<b>445,357</b>	<b>330,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL BUDGET</b>	<b>9,390,070</b>	<b>9,110,990</b>	<b>9,386,326</b>	<b>9,259,212</b>	<b>9,297,161</b>	<b>9,233,476</b>	<b>8,989,559</b>	<b>9,720,641</b>	<b>10,227,951</b>	<b>10,219,018</b>	<b>10,104,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,689,510</b>