

		Campton School District						Draft #2	
24-Jan-20									
Account Number	Description	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Actual Expenses 2018-2019	Adopted Budget 2019-2020	Proposed Budget 2020-2021	Difference	Description	
1	1100	REGULAR EDUCATION							
2	110	1,778,258	1,732,452	1,749,049	1,865,948	1,787,582	-78,366	26 FTE	
3	220	134,774	131,187	130,933	144,788	138,502	-6,286		
4	232	305,841	297,702	307,715	336,891	322,266	-14,625		
5	250	840	806	810	764	764	0		
6	260	5,511	5,361	5,161	5,808	5,794	-14		
7	290	23,500	22,420	22,420	26,700	22,900	-3,800		
8	430	16,760	16,760	19,242	15,600	17,800	2,200		
9	610	24,698	24,198	19,811	25,095	24,800	-295		
10	641	26,318	19,655	21,473	21,803	43,821	22,018	Math Curriculum (\$34,105)	
11	650	6,970	1,292	6,157	12,440	8,204	-4,236		
12	730	14,788	8,108	8,161	17,398	8,050	-9,348		
13	734	21,500	21,500	21,359	23,500	24,750	1,250	Chromebooks	
14	810	12,960	12,960	12,684	12,913	17,900	4,987	Student info database	
15		\$2,372,718	\$2,294,401	\$2,324,973	\$2,509,648	\$2,423,133	-86,515		
16									
17	1101	SUBSTITUTES							
18	120	30,000	30,000	68,492	30,000	30,000	0		
19	220	2,295	2,295	5,219	2,295	2,295	0		
20	231	1	1	0	1	1	0		
21	232	1	1	0	1	1	0		
22	250	90	90	156	63	63	0		
23	260	100	100	200	96	96	0		
24		\$32,487	\$32,487	\$74,066	\$32,456	\$32,456	0		
25									
26	1102	INSTRUCTIONAL AIDES							
27	110	29,122	29,122	29,501	29,924	26,985	-2,939	1.5 FTE	
28	213	68	68	70	70	53	-17		
29	220	2,228	2,228	2,211	2,289	2,064	-225		
30	231	2,166	2,166	2,178	2,184	1,848	-336		
31	250	58	58	47	51	51	0		
32	260	93	93	86	96	86	-10		
33		\$33,735	\$33,735	\$34,092	\$34,614	\$31,087	-3,527		
34		Total							

Account Number	Description	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Actual Expenses 2018-2019	Adopted Budget 2019-2020	Proposed Budget 2020-2021	Difference	Description	
SPECIAL EDUCATION (FOR STUDENTS WITH DISABILITIES)									
35	1210	248,686	248,686	250,766	262,839	273,759	10,920	1 Administrator/3 Case Managers	
36	110	Salaries	1	1	1	1	0		
37	120	Substitute Salaries	1	1	0	1	0		
38	122	Tutor Salaries	1	1	0	1	0		
39	213	Life Insurance	66	66	66	54	-12		
40	214	LTD Insurance	376	376	386	385	12		
41	220	FICA	19,024	19,024	18,260	20,107	20,943	836	
42	232	Retirement	43,172	43,172	43,533	46,785	48,729	1,944	
43	250	Unemployment	134	134	125	118	118	0	
44	260	Workers Comp	796	796	731	841	876	35	
45	290	Longevity	0	0	0	0	0		
46	300	Purchased Prof. & Tech. Servi	93,153	93,153	73,993	90,307	201,184	110,877	Behavior Specialist, Autism, Charter School
47	305	Testing/Evaluation	3,000	3,000	0	3,000	3,000	0	
48	330	Legal Fees	1	1	0	1	1	0	
49	430	Repairs & Maintenance	500	500	0	500	1	-499	
50	500	Other Purchased Services	6,500	6,500	7,227	4,050	4,050	0	
51	561	Tuition to Other LEA's	60,000	135,000	0	47,000	94,000	47,000	Out of District
52	569	Tuition - Preschool	1	1	6,069	22,800	23,100	300	
53	580	Travel	1	1	133	1	1	0	
54	610	Supplies	800	800	562	800	600	-200	
55	641	Printed Media	600	600	292	600	1,840	1,240	
56	650	Software	1,415	1,415	2,346	1,048	1,160	112	
57	730	New Computer Equipment	300	300	20	1,547	4,097	2,550	Vision Equipment
58	739	Other Equipment	500	500	391	1,050	1	-1,049	
59	810	Dues and Fees	900	900	730	900	1	-899	
60		Total	\$479,927	\$554,927	\$405,629	\$504,747	\$677,914	173,167	
61									
SPECIAL EDUCATION AIDES (FOR STUDENTS WITH DISABILITIES)									
62	1212	Salaries	294,813	294,813	270,315	276,854	284,653	7,799	15.2 FTE
63	110	Substitute Salaries	1	1	0	1	1	0	
64	120	Life Insurance	690	690	490	648	500	-148	
65	213	FICA	22,836	22,836	21,190	21,409	19,558	-1,851	
66	220	Retirement	28,446	28,446	25,519	24,800	22,851	-1,949	
67	231	Unemployment	538	538	436	446	389	-57	
68	250	Workers Comp	955	955	796	896	818	-78	
69	260	Longevity	3,700	3,700	3,000	3,000	3,000	0	
70	290	Total	\$351,979	\$351,979	\$321,747	\$328,054	\$331,770	3,716	
71									

Account Number	Description	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Actual Expenses 2018-2019	Adopted Budget 2019-2020	Proposed Budget 2020-2021	Difference	Description
72	1214 SPECIAL EDUCATION SECRETARY							
73	110 Salaries	11,117	11,117	8,868	10,476	10,750	274	
74	213 Life Insurance	25	25	19	25	21	-4	
75	220 FICA	850	850	678	801	822	21	
76	231 Retirement	1,265	1,265	1,009	1,170	1,201	31	
77	250 Unemployment	26	26	31	22	23	1	
78	260 Worker's Comp	36	36	26	34	34	0	
79	290 Longevity	0	0	0	0	0	0	
80	Total	\$13,319	\$13,319	\$10,631	\$12,528	\$12,851	323	
81								
82	1215 EXTENDED SCHOOL YEAR FOR SPECIAL EDUCATION							
83	110 Salaries	16,050	16,050	7,900	10,744	10,744	0	
84	220 FICA	1,228	1,228	604	822	822	0	
85	231 Retirement - Non-teacher	2,787	2,787	222	1,912	1,912	0	
86	232 Retirement	0	0	851	0	0	0	
87	260 Worker's Comp	52	52	23	34	34	0	
88	300 Purchased Prof. & Tech. Servi	12,480	12,480	3,552	9,091	9,091	0	
89	610 Supplies	1	1	0	1	1	0	
90	Total	\$32,598	\$32,598	\$13,152	\$22,604	\$22,604	0	
91								
92	1260 BILINGUAL EDUCATION							
93	110 Salaries	1	1	1,870	1	1	0	
94	220 FICA	0	0	0	0	1	1	
95	300 Purchased Prof. & Tech. Servi	0	0	2,803	5,000	5,000	0	
96		\$1	\$1	\$4,673	\$5,001	\$5,002	\$1	
97								
98	1410 CO-CURRICULAR							
99	120 Gr 8 Adv. Play, Compt., St. Co	20,000	20,000	26,141	20,000	20,000	0	
100	220 FICA	1,530	1,530	1,987	1,530	1,530	0	
101	231 Retirement - Non-teacher	0	0	579	1	1	0	
102	232 Retirement	3,472	3,472	3,657	3,560	3,560	0	
103	250 Unemployment	48	48	62	42	42	0	
104	260 Worker's Comp	64	64	76	64	64	0	
105	300 Purchased Prof & Tech Servic	1	1	0	1	1	0	
106	810 Dues and Fees	500	500	480	500	500	0	
107	890 Miscellaneous Expenditures	5,000	5,000	505	5,000	4,000	-1,000	
108	Total	\$30,615	\$30,615	\$33,488	\$30,698	\$29,698	-1,000	
109								

Account Number	Description	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Actual Expenses 2018-2019	Adopted Budget 2019-2020	Proposed Budget 2020-2021	Difference	Description
110	SCHOOL SPONSORED ATHLETICS							
111	Coaches Salaries	20,000	20,000	23,141	20,000	20,000	0	
112	FICA	1,530	1,530	1,755	1,530	1,530	0	
113	Retirement - non-teacher	227	227	531	1	1	0	
114	Retirement	3,200	3,200	3,207	3,560	3,560	0	
115	Unemployment	48	48	62	42	42	0	
116	Worker's Comp	64	64	67	64	64	0	
117	Purchased Prof. & Tech (Ret)	4,200	4,200	4,200	4,200	4,200	0	
118	Supplies	3,300	3,300	3,832	3,300	3,000	-300	
119	Replacement of Equipment	5,300	5,300	3,828	5,300	5,800	500	Uniforms - 5/6 Soccer - 7/8 Basketball
120	Dues and Fees	500	500	0	500	500	0	
121	Total	\$38,369	\$38,369	\$40,624	\$38,497	\$38,697	200	
122								
123	SUMMER SCHOOL							
124	Salaries	1	1	0	1	1	0	
125	FICA	1	1	0	1	1	0	
126	Retirement	1	1	0	1	1	0	
127		\$3	\$3	\$0	\$3	\$3	0	
128	AFTER SCHOOL PROGRAM							
129	Salaries	0	0	9,551	0	0	0	
130	FICA	0	0	731	0	0	0	
131	Purchased Prof. & Tech Svc.	13,500	13,500	3,000	13,500	14,000	500	
132		\$13,500	\$13,500	\$13,282	\$13,500	\$14,000	\$500	
133								
134	PRESCHOOL							
135	Salaries	57,698	57,698	28,381	30,260	45,017	14,757	.8 FTE from .5 FTE (add 1 section)
136	Sub Salaries	650	650	0	650	650	0	
137	Life Insurance	29	29	34	19	16	-3	
138	FICA	4,414	4,414	2,150	2,315	3,444	1,129	
139	Retirement	8,394	8,394	2,362	3,928	6,568	2,640	
140	Unemployment	64	64	47	46	46	0	
141	Worker's Comp	185	185	83	97	144	47	
142	Purchased Prof & Tech Serv.	1	1	0	1	1	0	
143	Tuition	1	1	0	1	1	0	
144	Supplies	500	500	167	800	800	0	
145		\$71,936	\$71,936	\$33,223	\$38,117	\$56,687	18,570	
146								
147	SUPPORT SERVICES - STUDENTS							
148	Other Profess. Educational Se	1,125	1,125	1,125	1,125	1,125	0	
149	Printing and Binding	1,500	1,500	942	1,500	1,500	0	
150	Total	\$2,625	\$2,625	\$2,067	\$2,625	\$2,625	0	
151								

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152	GUIDANCE							
153	110 Salaries	54,121	54,121	54,121	59,100	63,427	4,327	1.0 FTE
154	220 FICA	4,140	4,140	3,960	4,521	4,852	331	
155	232 Retirement	9,395	9,395	9,395	10,520	11,290	770	
156	250 Unemployment	34	34	31	29	29	0	
157	260 Worker's Comp	173	173	158	189	203	14	
158	610 Supplies	495	495	179	272	275	3	
159	641 Printed Media	131	131	51	588	800	212	
160	649 Other Info. Resources (Tests)	1	1	0	1	1	0	
161	650 Software	1	1	0	1	1	0	
162	730 New Equipment	150	150	0	200	230	30	
163	734 New Computers	183	183	250	1	1	0	
164	Total	\$68,824	\$68,824	\$68,145	\$75,422	\$81,109	5,687	
165								
166	APPRAISAL SERVICES							
167	810 Dues and Fees	\$3,796	\$3,796	\$4,068	\$4,150	\$4,150	0	
168								
169	2132 MEDICAL SERVICES							
170	330 Doctor's Fees	1,000	1,000	875	1,000	1,000	0	
171	2134 SCHOOL NURSE							
172	300 Contracted Service	85,878	85,878	83,354	87,522	82,764	-4,758	
173	430 Repairs & Maintenance	80	80	0	80	80	0	
174	610 Supplies	1,500	1,500	1,186	2,360	2,000	-360	
175	650 Software	315	315	402	315	348	33	
176	730 New Equipment	1	1	0	1	1	0	
177	Total	\$87,774	\$87,774	\$84,943	\$90,278	\$85,193	-5,085	
178								
179	2143 PSYCHOLOGICAL COUNSELING SERVICES							
180	300 Purchased Prof. & Tech Serv	71,883	71,883	69,636	75,213	95,133	19,920	
181	2152 SPEECH PATHOLOGY SERVICES							
182	110 Salaries	70,479	70,479	70,479	108,771	108,771	0	1.0 FTE
183	220 FICA	5,491	5,491	5,273	8,428	8,436	8	
184	232 Retirement - Teacher	12,461	12,461	12,461	19,610	19,628	18	
185	250 Unemployment	34	34	31	29	29	0	
186	260 Worker's Comp	230	230	209	234	234	0	
187	290 Longevity	1,300	1,300	1,300	1,400	1,500	100	
188	300 Contracted Services	2,000	2,000	0	29,088	4,176	-24,912	
189	610 Supplies	250	250	137	250	1,220	970	
190	641 Printed Media	500	500	500	500	1	-499	
191	649 Other Resources (Testing)	1	1	0	1	1	0	
192	650 Computer Software	200	200	170	200	1	-199	
193	Total	\$92,946	\$92,946	\$90,560	\$168,511	\$143,997	-24,514	

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194								
195	2159 SPEECH PATHOLOGY AIDE							
196	Purchased Prof & Tech Serv	25,262	25,262	18,828	1	1	0	
197								
198	2162 PHYSICAL THERAPY SERVICES							
199	Purchased Prof. & Tech. Servic	18,362	18,362	16,663	23,871	20,670	-3,201	
200								
201	2163 OCCUPATIONAL THERAPY SERVICES							
202	Salaries	0	0	0	0	0	0	
203	FICA	0	0	0	0	0	0	
204	Retirement	0	0	0	0	0	0	
205	Unemployment	0	0	0	0	0	0	
206	Worker's Comp	0	0	0	0	0	0	
207	Longevity	0	0	0	0	0	0	
208	Purchased Prof. & Tech. Servic	86,169	86,169	86,610	74,765	92,057	17,292	
209	Supplies	1	1	0	1	1	0	
210	Printed Media	1	1	0	1	1	0	
211	New Equipment	1	1	0	1	1	0	
212	Total	\$86,172	\$86,172	\$86,610	\$74,768	\$92,060	17,292	
213								
214	2213 INSTRUCTIONAL STAFF TRAINING SERVICES							
215	Instructional Staff Training	30,000	30,000	53,958	30,000	30,000	0	
216	Support Staff Training	4,000	4,000	1,390	4,000	4,000	0	
217	Instr Staff/Course Reimb	1	1	1,373	950	950	0	
218	Profess. Educational Services	1	1	0	1,260	1,260	0	
219	Software	1	1	0	1	1	0	
220								
221		34,003	34,003	56,720	36,211	36,211	0	
222	2222 SCHOOL LIBRARY SERVICES							
223	Salaries	30,538	30,538	30,537	31,072	31,072	0	
224	Life Insurance	1	1	0	0	0	0	
225	FICA	2,336	2,336	2,050	2,377	2,377	0	
226	Retirement	5,301	5,301	5,301	5,531	0	-5,531	
227	Unemployment	34	34	31	29	29	0	
228	Worker's Comp	98	98	89	99	99	0	
229	Supplies	139	139	111	250	280	30	
230	Printed Media	5,000	5,000	4,926	5,000	5,000	0	
231	Software	2,000	2,000	1,912	2,420	2,520	100	
232	New Computers	1	1	0	1	1	0	
233								
234		45,448	45,448	44,958	46,779	41,378	-5,401	

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Description

0.4 FTE

Account Number	Description	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Actual Expenses 2018-2019	Adopted Budget 2019-2020	Proposed Budget 2020-2021	Difference	Description
235	AUDIO-VISUAL							
236	Repairs & Maintenance	1	1	77	1	1	0	
237	Supplies	0	0	57	350	1	-349	
238	Total	\$1	\$1	\$134	\$351	\$2	-349	
239								
240	SCHOOL LIBRARY ASSISTANT							
241	Salaries	25,696	25,696	26,696	26,403	27,096	693	1.0 Aide
242	Life Insurance	60	60	64	62	54	-8	
243	FICA	2,042	2,042	2,042	2,096	2,149	53	
244	Unemployment	34	34	31	29	29	0	
245	Worker's Comp	85	85	78	88	90	2	
246	Longevity	1,000	1,000	0	1,000	1,000	0	
247	Total	\$28,917	\$28,917	\$28,911	\$29,678	\$30,418	740	
248								
249	SCHOOL BOARD SERVICES							
250	Salaries	4,600	4,600	4,600	4,600	4,600	0	
251	FICA	352	352	352	352	352	0	
252	E & O Insurance	0	0	0	0	0	0	
253	Advertising	2,000	2,000	2,111	2,000	2,000	0	
254	Travel	1	1	0	1	1	0	
255	Supplies	400	400	1,086	400	400	0	
256	Subscriptions	1	1	0	1	1	0	
257	Software	1	1	0	128	128	0	
258	Dues & Fees	3,400	3,400	2,621	3,400	3,400	0	
259	Total	\$10,755	\$10,755	\$10,770	\$10,882	\$10,882	0	
260								
261	TREASURER							
262	Salaries	2,000	2,000	2,000	2,000	2,000	0	
263	FICA	153	153	153	153	153	0	
264	Insurance	1	1	0	1	1	0	
265	Postage	300	300	551	300	400	100	
266	Supplies	50	50	121	50	50	0	
267	Miscellaneous Expenditures	225	225	186	225	225	0	
268	Total	\$2,729	\$2,729	\$3,010	\$2,729	\$2,829	100	
269	ELECTION SERVICES							
270	Moderator's Salaries	150	150	150	150	150	0	
271	Supervisor Check/Ballot Clrk	100	100	100	100	100	0	
272	Printing and Binding	500	500	0	500	500	0	
273	Total	\$750	\$750	\$250	\$750	\$750	0	
274								
275	AUDIT							
276	Other Professional Services	6,000	6,000	4,000	4,000	4,000	0	

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OPERATING BUILDING SERVICES								
316	2620	116,000	116,000	102,350	104,221	88,804	-15,417	2.8 FTE
317	110	Salaries	243	191	216	176	-40	
318	213	Life Insurance	8,951	7,604	7,973	6,793	-1,180	
319	220	FICA	11,871	11,871	9,105	8,425	-680	
320	231	Retirement	125	125	93	87	-19	
321	250	Unemployment	3,030	3,030	2,647	2,318	-402	
322	260	Worker's Comp	1,000	1,000	0	0	0	
323	290	Longevity	0	0	0	0	0	
324	340	Technical Services	4,200	4,200	3,880	4,200	0	Contracted IT Services
325	411	Water & Sewer	11,000	11,000	6,070	11,000	0	
326	421	Disposal Services	36,700	36,700	47,279	41,800	48,900	7,100
327	430	Repairs & Maintenance	4,500	4,500	2,799	3,900	3,900	0
328	431	Computer Licenses	13,206	13,206	13,732	12,000	12,935	935
329	520	Property and Liability Insurance	8,000	8,000	9,734	8,500	8,500	0
330	531	Voice Communications	250	250	409	200	200	0
331	580	Travel	22,500	22,500	19,560	22,700	22,700	0
332	610	Supplies	45,000	45,000	44,181	41,000	45,000	4,000
333	622	Electricity	30,400	30,400	49,866	34,850	40,000	5,150
334	624	Fuel Oil	1,000	1,000	621	2,300	2,300	0
335	650	Software	4,192	4,192	4,127	1	8,000	7,999
336	730	New Equipment	4,000	4,000	959	4,000	4,000	0
337	733	Materials for Building Repairs	6,000	6,000	8,634	6,000	6,000	0
338	737	Replacement Furniture & Fixtu	0	0	0	0	52,180	Security/Projectors per tech plan
339	738	Replace Comp & Network Equ						
340		Total	\$332,168	\$334,802	\$333,663	\$316,792	\$379,418	62,626
341								
CARE AND UPKEEP OF GROUNDS SERVICES								
342	2630	Snow Plowing	8,000	8,000	8,300	9,500	9,500	0
343	422	Lawn Mowing	7,000	7,000	8,310	7,000	7,000	0
344	424	Repairs & Maintenance	3,500	3,500	1,023	3,500	13,500	10,000
345	430	Computer Licenses	600	600	0	600	600	0
346	431	Supplies	850	850	3	850	850	0
347	610	New Equipment	1	1	0	1	1	0
348	730	Total	\$19,951	\$19,951	\$17,636	\$21,451	\$31,451	10,000
349								
350								
CARE AND UPKEEP OF EQUIPMENT SERVICES								
351	2640	Piano Tuning	120	120	0	120	120	0
352	340	Boiler Inspection	50	50	100	200	200	0
353	430	Total	\$170	\$170	\$100	\$320	\$320	0
354								

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Number		2018-2019	2018-2019	2018-2019	2019-2020	2020-2021		
355	2700 STUDENT TRANSPORTATION SERVICES							
356	2721.510 Regular	230,565	230,565	213,990	237,482	229,257	-8,225	
357	2722.510 Special Education	52,160	52,160	59,663	71,000	75,000	4,000	
358	2724.510 Athletic	7,700	7,700	4,807	7,700	7,500	-200	
359	2725.510 Field Trips	4,500	4,500	5,621	6,500	7,500	1,000	
360		\$294,925	\$294,925	\$284,080	\$322,682	\$319,257	-3,425	
361								
362	3110 FOOD SERVICE SUPERVISION							
363	5221.930 Transfer to Food Service Fund	30,000	30,000	28,184	30,000	30,000	0	
364		\$30,000	\$30,000	\$28,184	\$30,000	\$30,000	0	
365	4600 BUILDING IMPROVEMENT SERVICES							
366	450 Building/Renovation	1	6,034	38,569	1	1	0	
367	Total	\$1	\$6,034	\$38,569	\$1	\$1	0	
368								
369	5100 DEBT SERVICE							
370	5111.910 Special Ed Loan Principal	100,000	100,000	0	100,000	0	-100,000	
371	5121.830 Special Ed Loan Interest	3,000	3,000	0	3,000	0	-3,000	
372		\$103,000	\$103,000	\$0	\$103,000	\$0	-103,000	
373	5251 CAPITAL RESERVE FUND							
374	431 Building Maintenance	0	0	0	0	0	0	
375	891 Special Education	0	0	0	0	0	0	
376		\$0	\$0	\$0	\$0	\$0	0	
377								
378	HEALTH INSURANCE SUMMARY	853,998	840,115	840,383	972,510	1,010,754	38,244	
379	DENTAL INSURANCE SUMMARY	19,374	19,082	19,293	19,965	21,125	1,160	
380								
381	Total District Fund	6,217,279	6,208,454	5,989,438	6,533,666	6,569,214	35,558	
382	Total Federal Fund	1	187,290	130,956	1	1	0	
383	Food Service Fund	165,000	173,309	140,626	155,000	155,000	0	
384	Grand Total	\$6,382,280	\$6,569,053	\$6,261,019	\$6,688,657	\$6,724,215	35,558	

24-Jan-20		Campton School District					Draft #2
Account Number	Description	Adopted Budget 2018-2019	Adjusted Budget 2018-2019	Actual Expenses 2018-2019	Adopted Budget 2019-2020	Proposed Budget 2020-2021	Difference
FUNCTION SUB TOTALS							
1100	Instruction	2,438,940	2,360,623	2,433,131	2,576,718	2,486,676	-90,042
1210	Special Education	877,824	952,824	755,832	872,934	1,050,141	177,207
1400	Co-Curricular/Summer School	82,487	82,487	87,394	82,698	82,398	-300
1840	Preschool	71,936	71,936	33,223	38,117	56,687	18,570
2100	Support Services	2,625	2,625	2,067	2,625	2,625	0
2120	Guidance & Appraisal Services:	72,620	72,620	72,213	79,572	85,259	5,687
2130	Health Services	88,774	88,774	85,818	91,278	86,193	-5,085
2140	Psychological Services	71,883	71,883	69,636	75,213	95,133	19,920
2150	Speech Services	118,208	118,208	109,388	168,512	143,998	-24,514
2169	Other OT,PT,Speech Services	104,534	104,534	103,273	98,639	112,730	14,091
2210	Instruction & Curr. Dev. Servic	34,003	34,003	56,720	36,211	36,211	0
2220	Library Services	74,366	74,366	74,003	76,808	71,798	-5,010
2310	School Board Services	26,734	26,734	18,776	25,111	20,211	-4,900
2320	SAU Support	205,067	205,067	204,988	223,418	254,215	30,797
2410	Principal's Office	293,691	293,691	321,066	299,081	192,613	-106,468
2620	Custodial Services	352,289	354,923	351,399	338,563	411,189	72,626
2700	Transportation	294,925	294,925	284,080	322,682	319,257	-3,425
3110	Food Service	30,000	30,000	28,184	30,000	30,000	0
4600	Capital Projects	1	6,034	38,569	1	1	0
5100	Principal & Interest	103,000	103,000	0	103,000	0	-103,000
5250	Capital Reserve	0	0	0	0	0	0
	Federal Funds	1	187,290	130,956	1	1	0
	Food Service Funds	165,000	173,309	140,626	155,000	155,000	0
	Health Insurance Summary	853,998	840,115	840,383	972,510	1,010,754	38,244
	Dental Insurance Summary	19,374	19,082	19,293	19,965	21,125	1,160
	Grand Total	\$6,382,280	\$6,569,053	\$6,261,019	\$6,688,657	\$6,724,215	\$35,558

Campton School District	2020-2021 Revenue	24-Jan-20	2019-2020	2020-2021
Account		Tax Basis	Estimated	
General Fund Revenue				
770	Unreserved Fund Balance	110,981	0	0
3210	Revenue From State Sources	0	0	0
3110	School Building Aid	0	0	0
	Equitable Education Aid	1,228,272	1,206,490	
	Catastrophic Aid	0	0	
	Revenue From Federal Sources			
4580	Medicaid	25,000	25,000	25,000
4810	Federal Forest Reserve	1,937	2,000	2,000
1993	IDEA	25,000	25,000	25,000
	Local Revenue Other Than Taxes			
1321	Tuition from Other LEA's	46,000	52,000	52,000
1510	Earnings on Investments	50	50	50
1349	Preschool Program	20,000	15,000	15,000
	Total General Fund Revenues	<u>1,457,240</u>	<u>1,325,540</u>	
5140	State SPED 198:20-d borrowing	103,000	0	0
	Federal Fund Revenue			
4590	Other Federal/State Grants - Title I	70,000	64,145	64,145
	Other Federal/State Grants - Title II	10,000	1	1
	Total Federal Fund Revenues	<u>80,000</u>	<u>64,146</u>	
4560	Food Service Revenue			
	Child Nutrition/Hot Lunch Program	155,000	155,000	155,000
	Total School Revenue & Credits	<u>1,795,240</u>	<u>1,544,686</u>	
1111	District Appropriation	6,688,657	6,724,215	6,724,215
	District Assessment	<u>4,893,417</u>	<u>5,179,529</u>	
	Change in District Assessment (Dollar Amount)		286,112	
	Change in District Assessment (Percentage)		5.85%	
	Dollar Change in Net Assessed Valuation Per \$1000		\$0.66	
	Net Assessed Valuation	\$433,123,236		