

North Hampton School

Summary of Department Spending

				Admin					
		2002-03	Budget 2003-04	Budget 2004-05	Prior Year Change	Prior Year % Change	Board Budget 2004-05	Prior Year Change	Prior Year % Change
1100	Regular Educ.	\$1,943,191	\$2,089,672	\$2,167,247	\$77,575	3.7%	\$2,154,278	\$64,606	3.1%
1200	Special Educ.	686,266	711,080	904,189	193,109	27.2%	766,363	55,283	7.8%
1400	Student Activities	75,174	76,375	79,808	3,433	4.5%	75,721	(654)	-0.9%
2120	Guidance	105,780	99,484	112,339	12,855	12.9%	112,339	12,855	12.9%
2130	Health	32,826	33,477	35,578	2,101	6.3%	35,578	2,101	6.3%
2150	Speech Services	178,530	189,478	197,434	7,956	4.2%	140,252	(49,226)	-26.0%
2190	Other	0	1	1	0	0.0%	1	0	0.0%
2210	Improve. Instruction	46,155	41,000	41,983	983	2.4%	41,983	983	2.4%
2220	Education Media	93,372	98,169	99,733	1,564	1.6%	96,733	(1,436)	-1.5%
2225	Technology	173,701	200,037	197,841	(2,196)	-1.1%	195,581	(4,456)	-2.2%
2310	Board of Education	42,648	39,663	37,265	(2,398)	-6.0%	35,465	(4,198)	-10.6%
2320	SAU Services	127,424	139,924	150,068	10,144	7.2%	150,068	10,144	7.2%
2410	Administration	210,968	223,588	226,536	2,948	1.3%	226,536	2,948	1.3%
2620	Buildings	341,434	290,061	310,594	20,533	7.1%	297,705	7,644	2.6%
2630	Grounds	40,316	21,250	24,080	2,830	13.3%	23,250	2,000	9.4%
2721	Transportation	146,685	161,748	159,625	(2,123)	-1.3%	157,825	(3,923)	-2.4%
2900	Employee Benefits	778,263	936,636	1,151,079	214,443	22.9%	1,018,589	81,953	8.7%
5110	Debt Services	471,754	475,723	473,708	(2,015)	-0.4%	473,708	(2,015)	-0.4%
	Total General Fund	5,494,487	5,827,366	6,369,108	541,742	9.3%	6,001,975	174,609	3.0%
3120	Food Services	160,039	172,963	171,080	(1,883)	-1.1%	171,080	(1,883)	-1.1%
	Total Operating Budget	5,654,526	6,000,329	6,540,188	539,859	9.0%	6,173,055	172,726	2.9%
	Warrant	256,389	103,300	50,500	(52,800)	-51.1%	50,500	(52,800)	-51.1%
	Total Budget	\$5,910,915	\$6,103,629	\$6,590,688	\$487,059	8.0%	\$6,223,555	\$119,926	2.0%
Student Enrollemnt		482	481	485			485		
Total Cost/Budget per student		\$12,263	\$12,689	\$13,589			\$12,832		