

South Hampton School District Budget - 2020-21

1/8/2020																	
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2	6110009-103	SALARY - CERTIFIED STAFF	431,515	432,414	459,519	446,110	477,167	463,800	447,441	489,098	529,047	529,047	529,047	39,949	8.17%		521,570
3	6110009-105	SALARY - ED ASSOCS/AIDES/MNTRS	20,063	19,463	22,269	21,748	23,890	21,195	20,802	42,998	43,188	43,188	43,188	190	0.44%		42,998
4	6110009-128	SALARY - SUBSTITUTES	6,518	12,391	7,518	14,306	10,500	13,866	13,521	10,000	12,000	12,000	12,000	2,000	20.00%		10,000
5	6110009-328	CONTRACTED SERVICES	1,200	1,140	1,200	1,200	1,200	1,200	1,180	1,200	7,507	7,507	7,507	6,307	525.58%		7,507
6	6110009-430	REPAIR/MAINTAIN EQUIPMENT	554	379	400	379	479	389	382	400	400	400	400	0	0.00%		400
7	6110009-442	RENTAL/LEASE EQUIPMENT	2,640	5,285	2,640	6,632	4,987	7,161	6,359	4,987	4,987	4,987	4,987	0	0.00%		4,987
8	6110009-610	SUPPLIES	8,000	7,655	8,800	7,042	8,800	5,116	6,604	6,700	6,480	6,700	6,700	0	0.00%		6,700
9	6110009-641	BOOKS/PRINT MEDIA	8,956	8,880	9,635	8,261	8,462	5,914	7,685	6,150	4,035	6,150	6,150	0	0.00%		6,150
10	6110009-739	EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - REGULAR EDUCATION	479,447	487,608	511,982	505,677	535,486	518,641	503,975	561,534	607,645	609,980	609,980	48,446	8.63%	0	600,313
12	6120012-102	SALARY - DIRECTORS, MGRS.	78,528	78,528	80,059	80,059	81,860	81,860	80,149	84,643	86,327	86,327	86,327	1,684	1.99%		84,643
13	6120012-103	SALARY - CERTIFIED STAFF	54,379	72,305	76,372	63,451	88,824	89,823	75,193	94,602	100,764	100,764	100,764	6,162	6.51%		100,764
14	6120012-105	SALARY - ED ASSOCS/AIDES/MNTRS	51,202	70,311	81,312	78,871	81,704	78,283	75,822	81,333	84,798	84,798	84,798	3,465	4.26%		81,333
15	6120012-106	SALARY - ED ASSOC OUT OF DIST	1	0	1	0	1	0	0	1	0	0	0	-1	-100.00%		1
16	6120012-110	SALARY - CLERICAL	4,214	4,214	5,102	5,102	5,216	5,216	4,844	5,394	5,500	5,500	5,500	106	1.97%		5,394
17	6120012-119	SALARY - OTHER	0	0	0	0	0	0	0	6,300	7,207	7,207	7,207	907	14.40%		6,300
18	6120012-322	WORKSHOPS/SEMINARS	2,025	1,325	4,100	3,192	2,275	1,577	2,031	2,275	1,600	1,600	1,600	-675	-29.67%		2,275
19	6120012-331	PROFESSIONAL SERVICES	104,600	103,173	111,900	102,465	109,220	94,117	99,918	101,620	133,220	137,000	137,000	35,380	34.82%		137,000
20	6120012-332	EVALUATIONS/TESTING	26,750	26,314	22,950	26,461	43,650	45,487	32,754	30,450	27,150	27,150	27,150	-3,300	-10.84%		30,450
21	6120012-333	LEGAL	500	0	500	0	500	0	0	250	250	250	250	0	0.00%		250
22	6120012-560	TUITION	5,600	13,388	20,700	19,971	49,500	16,529	16,629	15,500	17,000	18,200	18,200	2,700	17.42%		18,200
23	6120012-580	TRAVEL REIMBURSEMENT	1,000	630	1,000	862	775	611	701	775	700	700	700	-75	-9.68%		775
24	6120012-610	SUPPLIES	1,750	1,404	1,610	1,948	1,800	1,723	1,692	600	825	825	825	225	37.50%		600
25	6120012-739	EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
26	6120012-810	DUES AND FEES	1,320	1,124	1,100	815	1,120	750	896	880	895	895	895	15	1.70%		880
		TOTAL - SPECIAL EDUCATION	331,870	372,716	406,707	383,197	466,446	415,977	390,630	424,624	466,237	471,217	471,217	46,593	10.97%	0	468,866
28	6140060-118	SALARY - COACHES/ADVISORS	9,501	7,770	9,011	8,020	9,616	7,781	7,857	9,616	11,519	11,519	11,519	1,903	19.79%		11,519
29	6140060-301	OFFICIALS	1,260	1,350	1,260	700	1,260	600	883	1,260	900	900	900	-360	-28.57%		1,260
30	6140060-325	ARTS & HUMANITIES	500	0	500	0	500	0	0	1	1	1	1	0	0.00%		1
31	6140060-610	SUPPLIES	1,230	1,389	1,225	1,929	1,942	1,821	1,713	1,942	1,880	1,880	1,880	-62	-3.19%		1,942
		TOTAL - STUDENT ACTIVITIES	12,491	10,509	11,996	10,649	13,318	10,202	10,453	12,819	14,300	14,300	14,300	1,481	11.55%	0	14,722
33	6212029-103	SALARY - CERTIFIED STAFF	11,382	11,382	12,015	12,015	12,684	12,684	12,027	13,521	14,414	14,414	14,414	893	6.60%		14,414
		TOTAL - GUIDANCE	11,382	11,382	12,015	12,015	12,684	12,684	12,027	13,521	14,414	14,414	14,414	893	6.60%	0	14,414
35	6213044-103	SALARY - CERTIFIED STAFF	9,148	45,741	48,286	48,286	52,886	52,886	48,971	56,378	66,956	66,956	66,956	10,578	18.76%		66,956
36	6213044-314	EMPLOYMENT EXAMS	200	328	207	276	276	276	293	276	138	138	138	-138	-50.00%		276
37	6213044-610	SUPPLIES	550	540	200	86	400	162	263	200	250	250	250	50	25.00%		200
38	6213044-739	EQUIPMENT	75	65	175	156	175	1,862	694	175	195	195	195	20	11.43%		175
		TOTAL - HEALTH	9,973	46,674	48,868	48,804	53,737	55,186	50,221	57,029	67,539	67,539	67,539	10,510	18.43%	0	67,607
40	6219009-332	EVALUATIONS/TESTING	1	1,500	1	0	1	0	500	1	1	1	1	0	0.00%		1
		TOTAL - OTHER STUDENT SUPPORT SERV	1	1,500	1	0	1	0	500	1	1	1	1	0	0.00%	0	1
42	6221009-125	SALARY - CURRICULUM/PROF DEV	500	0	500	350	1,000	0	117	1,000	500	500	500	-500	-50.00%		1,000
43	6221009-240	TUITION REIMBURSEMENT	4,000	1,219	4,000	3,090	4,000	3,294	2,534	4,000	4,000	4,000	4,000	0	0.00%		4,000
44	6221009-321	TESTING	2,800	2,807	2,358	2,531	2,725	488	1,942	850	475	475	475	-375	-44.12%		850
45	6221009-322	WORKSHOPS/SEMINARS	3,100	2,129	3,700	3,590	3,100	2,024	2,581	3,700	3,000	3,000	3,000	-700	-18.92%		3,700
46	6221009-336	PROFESSIONAL DEVELOP - SESPA	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
48	6221009-641	BOOKS/PRINT MEDIA	250	95	100	361	100	113	190	100	100	100	100	0	0.00%		100
		TOTAL - IMPROVEMENT OF INSTRUCTION	10,651	6,250	10,659	9,922	10,926	5,919	7,364	9,651	8,076	8,076	8,076	-1,575	-16.32%	0	9,651

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49	6222042-115	SALARY - LIBRARY FACILITATOR	8,000	2,606	8,000	4,114	4,000	1,660	2,793	200	200	200	200	0	0.00%		200
50	6222042-610	SUPPLIES	656	0	300	0	1	0	0	1	1	1	1	0	0.00%		
		TOTAL - EDUCATIONAL MEDIA	8,656	2,606	8,300	4,114	4,001	1,660	2,793	201	201	201	201	0	0.00%	0	201
52	6222522-109	SALARY - TECHNOLOGY	33,695	29,438	28,764	29,458	29,371	32,360	30,418	30,305	20,267	20,267	20,267	-10,038	-33.12%		30,305
53	6222522-431	REPAIR/MAINTAIN COMPUTERS	4,800	563	2,000	0	900	0	188	900	500	500	500	-400	-44.44%		900
54	6222522-612	SUPPLIES - COMPUTER	5,873	2,534	5,103	3,617	4,479	2,338	2,830	2,080	2,100	2,100	2,100	20	0.96%		2,080
55	6222522-643	INFORMATION ACCESS FEES	1,534	1,043	1,800	1,678	1,800	911	1,211	3,060	4,200	4,200	4,200	1,140	37.25%		3,060
56	6222522-644	SOFTWARE LICENSE/SUPPORT	10,816	3,228	7,370	7,651	7,210	5,078	5,319	10,700	19,423	19,423	19,423	8,723	81.52%		10,700
58	6222225-650	SOFTWARE	3,853	3,527	4,629	4,616	5,437	4,710	4,284	5,660	0	0	0	-5,660	-100.00%		5,660
59	6222522-734	NEW TECHNOLOGY EQUIPMENT	6,750	6,182	5,600	3,951	2,498	0	3,378	1	1	1	1	0	0.00%		1
		TOTAL - TECHNOLOGY	67,321	46,515	55,266	50,970	51,695	45,397	47,627	52,706	46,491	46,491	46,491	-6,215	-11.79%	0	52,706
61	6231000-117	SALARY - DISTRICT OFFICERS	6,248	5,600	6,248	5,828	6,248	6,230	5,886	6,248	6,248	6,248	6,248	0	0.00%		6,248
62	6231000-333	LEGAL	1,000	1,194	1,000	1,446	1,000	3,856	2,165	1,200	1,500	1,500	1,500	300	25.00%		1,200
63	6231000-334	AUDIT	7,150	7,150	7,450	7,450	7,150	7,150	7,250	7,150	7,150	7,150	7,150	0	0.00%		7,150
64	6231000-534	POSTAGE	450	263	450	475	400	471	403	400	470	470	470	70	17.50%		400
65	6231000-540	ADVERTISING	100	653	100	50	100	383	362	100	200	200	200	100	100.00%		100
66	6231000-810	DUES AND FEES	2,779	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	2,735	0	0.00%		2,735
67	6231000-890	OTHER EXPENSES	700	469	700	656	500	603	576	500	500	500	500	0	0.00%		500
		TOTAL - BOARD OF EDUCATION	18,427	18,064	18,683	18,640	18,133	21,427	19,377	18,333	18,803	18,803	18,803	470	2.56%	0	18,333
69	6232000-311	SAU SERVICES	32,853	32,853	35,416	35,416	39,193	39,193	35,821	56,447	60,541	60,541	60,541	4,094	7.25%		60,541
		TOTAL - SAU SERVICES	32,853	32,853	35,416	35,416	39,193	39,193	35,821	56,447	60,541	60,541	60,541	4,094	7.25%	0	60,541
71	6241031-101	SALARY - ADMINISTRATION	87,245	87,245	88,946	87,245	90,000	92,000	88,830	95,128	93,840	93,840	93,840	-1,288	-1.35%		95,128
72	6241031-110	SALARY - CLERICAL	30,498	30,498	38,452	36,713	37,517	39,109	35,440	37,761	38,500	38,500	38,500	739	1.96%		37,761
73	6241031-531	TELEPHONE	1,440	1,853	1,680	2,005	1,920	2,356	2,071	1,000	1	1	1	-999	-99.90%		1,000
74	6241031-534	POSTAGE	150	354	400	501	350	70	308	300	300	300	300	-50	-14.29%		350
75	6241031-610	SUPPLIES	1,800	2,154	1,705	1,523	1,865	226	1,301	825	825	825	825	0	0.00%		825
76	6241031-810	DUES AND FEES	920	1,586	920	780	935	959	1,108	959	959	959	959	0	0.00%		959
		TOTAL - SCHOOL ADMINISTRATION	122,053	123,690	132,103	128,767	132,587	134,721	129,059	136,023	134,425	134,425	134,425	-1,598	-1.17%	0	136,023
78	6262026-111	SALARY - CUSTODIANS	37,549	26,210	33,256	20,883	34,000	26,980	24,691	42,657	42,443	42,443	42,443	-214	-0.50%		42,657
79	6262026-128	SALARY - SUBSTITUTES	1	0	1	4,533	1	198	1,577	1	1	1	1	0	0.00%		1
81	6262026-340	CONSULTANTS	3,000	0	3,000	3,000	3,000	9,140	4,047	1	1	1	1	0	0.00%		1
82	6262026-411	WATER	3,000	2,910	4,800	3,150	4,800	3,483	3,181	3,800	5,400	5,400	5,400	1,600	42.11%		3,800
83	6262026-426	FIRE PROTECTION	2,800	2,552	2,970	2,854	3,245	2,882	2,763	3,245	2,970	2,970	2,970	-275	-8.47%		3,245
84	6262026-432	REPAIR/MAINTENANCE SERVICES	28,158	22,005	29,505	27,824	29,755	91,825	47,218	29,755	21,155	21,155	21,155	-8,600	-28.90%		29,755
85	6262026-520	INSURANCE	6,778	6,778	5,981	5,981	5,218	5,218	5,992	4,689	5,017	5,017	5,017	328	7.00%		4,689
86	6262026-610	SUPPLIES	6,355	4,906	6,700	6,504	6,700	5,370	5,594	5,500	5,500	5,500	5,500	0	0.00%		5,500
87	6262026-622	ELECTRICITY	17,342	16,948	15,395	16,769	15,288	16,917	16,878	16,478	16,478	16,478	16,478	0	0.00%		16,478
88	6262026-623	BOTTLED GAS	2,850	1,722	2,850	1,864	2,850	2,503	2,030	2,850	2,175	2,175	2,175	-675	-23.68%		2,850
89	6262026-624	HEATING FUELS	13,500	7,937	10,680	10,000	12,000	16,490	11,476	15,000	15,000	15,000	15,000	0	0.00%		15,000
90	6262026-733	NEW FURNITURE	2,135	153	2,000	2,029	500	0	727	1	1	1	1	0	0.00%		1
91	6262026-739	EQUIPMENT	450	5,975	450	0	450	0	1,992	450	500	500	500	50	11.11%		450
		TOTAL - BUILDINGS	123,918	98,095	117,588	105,391	117,807	181,006	128,164	124,427	116,641	116,641	116,641	-7,786	-6.26%	0	124,427

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93	6263026-422	SNOW REMOVAL	2,000	2,108	2,000	1,025	2,000	500	1,211	2,000	1,500	1,500	1,500	-500	-25.00%		2,000
94	6263026-424	LAWN MOWING/CARE	7,850	7,255	7,850	7,280	7,730	7,280	7,272	7,280	7,280	7,280	7,280	0	0.00%		7,280
95	6263026-433	GROUNDS REPAIR/MAINTENANCE	8,050	12,235	3,050	13,736	3,550	2,015	9,329	3,500	3,550	3,550	3,550	50	1.43%		3,500
		TOTAL - GROUNDS	17,900	21,598	12,900	22,041	13,280	9,795	17,811	12,780	12,330	12,330	12,330	-450	-3.52%	0	12,780
97	6272109-515	TRANSPORTATION - CONTRACT	51,604	50,139	52,895	51,525	54,217	54,189	51,951	59,368	61,298	61,298	61,298	1,930	3.25%		59,368
98	6272212-516	TRANSPORTATION - SPECIAL NEEDS	10,000	3,880	8,300	4,889	4,035	3,425	4,064	4,035	15,200	15,200	15,200	11,165	276.70%		15,200
99	6272460-517	TRANSPORTATION - ATHLETICS	1,000	1,315	2,000	1,771	2,000	1,882	1,656	2,200	2,200	2,200	2,200	0	0.00%		2,200
100	6272509-518	TRANSPORTATION - FIELD TRIPS	1,500	273	1,500	864	1,500	1,289	809	500	500	500	500	0	0.00%		500
101	6272909-519	TRANSPORTATION -OTHER	1	0	1	4,615	1	0	1,538	1	1	1	1	0	0.00%		1
		TOTAL - TRANSPORTATION	64,105	55,606	64,696	63,663	61,753	60,785	60,018	66,104	79,199	79,199	79,199	13,095	19.81%	0	77,269
103	6290000-211	HEALTH INSURANCE	94,039	87,561	109,227	97,442	109,078	108,042	97,682	115,633	140,954	140,954	140,954	25,321	21.90%		140,778
106	6290000-212	DENTAL INSURANCE	3,243	2,816	3,054	3,085	3,255	3,155	3,019	3,217	3,864	3,864	3,864	647	20.10%		3,849
107	6290000-213	LIFE INSURANCE	954	1,122	1,327	1,214	1,262	1,218	1,185	1,262	1,262	1,262	1,262	0	0.00%		1,262
108	6290000-214	L.T.D. INSURANCE	2,296	2,668	3,106	2,794	3,089	2,901	2,788	3,303	3,482	3,482	3,482	178	5.40%		3,463
109	6290000-220	FICA	67,709	70,804	76,973	72,359	80,038	77,209	73,457	84,414	89,067	89,067	89,067	4,653	5.51%		88,721
110	6290000-230	RETIREMENT	85,190	103,578	119,653	115,155	122,176	122,236	113,656	131,633	139,530	139,530	139,530	7,897	6.00%		139,454
111	6290000-250	UNEMPLOYMENT INS	1	416	821	500	500	500	472	500	740	740	740	240	48.00%		740
112	6290000-260	WORKERS' COMP.	3,501	3,324	3,327	3,327	3,478	3,478	3,376	3,436	3,001	3,001	3,001	-435	-12.66%		3,001
113	6290000-285	403B CONTRIBUTIONS	1,000	1,038	1,000	1,000	1,000	2,087	1,375	2,000	2,000	2,000	2,000	0	0.00%		2,000
114	6290000-810	DUES AND FEES	288	14	156	40	156	0	18	50	50	50	50	0	0.00%		50
		TOTAL - EMPLOYEE BENEFITS	258,221	273,343	318,644	296,916	324,032	320,827	297,029	345,448	383,950	383,950	383,950	38,502	11.15%	0	383,318
116	6110109-560	TUITION	303,585	261,068	319,707	285,096	319,707	370,623	305,596	449,421	496,898	496,898	496,898	47,477	10.56%		496,898
		TOTAL - HIGH SCHOOL TUITION	303,585	261,068	319,707	285,096	319,707	370,623	305,596	449,421	496,898	496,898	496,898	47,477	10.56%	0	496,898
118	6522100-930	TRANSFER TO FOOD SERVICE	1	130	1	108	1	0	79	1	1	1	1	0	0.00%		1
		TOTAL - INTERFUND TRANSFER	1	130	1	108	1	0	79	1	1	1	1	0	0.00%	0	1
120	6312031-102	SALARY - FOOD SERVICE	555	555	555	555	555	555	555	555	555	555	555	0	0.00%		555
121	6312031-630	SUPPLIES - MILK & FOOD	750	543	500	710	500	999	751	700	750	750	750	50	7.14%		700
		TOTAL - FOOD SERVICE	1,305	1,098	1,055	1,265	1,055	1,554	1,306	1,255	1,305	1,305	1,305	50	3.98%	0	1,255
		TOTAL OPERATING BUDGET	1,874,160	1,871,305	2,086,587	1,982,653	2,175,842	2,205,597	2,019,852	2,342,325	2,528,997	2,536,312	2,536,312	193,987	8.28%	0	2,539,326
		WARRANT ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0		INC ABOVE	0	0	0				
		WARRANT ART - SESPA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE		0	4,200	4,200	4,200				
		WARRANT ART - CAPITAL RESERVE - TECHNOLOGY	7,000	7,000	0	0	7,000	7,000		7,000	0	0	0				
		WARRANT ART - EXPEND TRUST - ROOF	25,000	25,000	0	0	23,750	23,750		25,000	15,000	15,000	15,000				
		WARRANT ART - EXPEND TRUST - TUITION	13,000	13,000	0	0	11,750	11,750		15,000	10,000	10,000	10,000				
		WARRANT ART - EXPEND TRUST - SPED	10,000 (FB)	10,000 (FB)	25,000 (FB)	25,000 (FB)	23,750 (FB)	23,750 (FB)		25,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)				
		WARRANT ART - EXPEND TRUST - BLDG	15,000 (FB)	15,000 (FB)	0	0	13,750 (FB)	13,750 (FB)		15,000 (FB)	15,000 (FB)	20,000 (FB)	20,000 (FB)				
		WARRANT ART - EXPEND TRUST - GENERATOR	0	0	0	0	0	0		0	0	0	0				
		TOTAL -WARRANT ARTICLES	45,000	45,000	0	0	42,500	42,500		47,000	29,200	29,200	29,200	0	0	0	0
		TOTAL BUDGET	1,919,160	1,916,305	2,086,587	1,982,653	2,218,342	2,248,097		2,389,325	2,558,197	2,565,512	2,565,512	168,872	0	0	2,539,326