

South Hampton School District Budget - 2022-23

																	1/12/2022
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2	6110009-103	SALARY - CERTIFIED STAFF	477,167	463,800	489,098	471,138	529,047	527,509	487,482	561,448	599,588	599,588	599,588	38,140	6.79%		599,588
3	6110009-105	SALARY - ED ASSOCS/AIDES/MNTRS	23,890	21,195	42,998	43,029	44,219	40,359	34,861	46,849	49,504	49,504	49,504	2,655	5.67%		49,504
4	6110009-128	SALARY - SUBSTITUTES	10,500	13,866	10,000	17,540	12,000	7,890	13,099	12,000	12,000	12,000	12,000	0	0.00%		12,000
5	6110009-328	CONTRACTED SERVICES	1,200	1,200	1,200	1,200	7,507	7,507	3,302	1,200	500	500	500	-700	-58.33%		1,200
6	6110009-430	REPAIR/MAINTAIN EQUIPMENT	479	389	400	399	400	399	396	400	400	400	400	0	0.00%		400
7	6110009-442	RENTAL/LEASE EQUIPMENT	4,987	7,161	4,987	6,150	4,987	3,915	5,742	5,384	5,384	5,384	5,384	0	0.00%		5,384
8	6110009-610	SUPPLIES	8,800	5,116	6,700	6,599	6,700	4,918	5,544	6,700	7,750	7,750	7,750	1,050	15.67%		6,700
9	6110009-641	BOOKS/PRINT MEDIA	8,462	5,914	6,150	3,178	6,150	5,366	4,819	11,625	7,750	7,750	7,750	-3,875	-33.33%		11,625
10	6110009-739	EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - REGULAR EDUCATION	535,486	518,641	561,534	549,233	611,011	597,864	555,246	645,607	682,877	682,877	682,877	37,270	5.77%	0	686,402
12	6120012-102	SALARY - DIRECTORS, MGRS.	81,860	81,860	84,643	84,643	86,327	86,327	84,277	87,078	91,865	91,865	91,865	4,787	5.50%		87,078
13	6120012-103	SALARY - CERTIFIED STAFF	88,824	89,823	94,602	96,806	100,764	102,223	96,284	108,887	109,263	109,263	109,263	376	0.35%		109,263
14	6120012-105	SALARY - ED ASSOCS/AIDES/MNTRS	81,705	78,283	81,334	84,927	87,645	68,995	77,402	65,386	115,895	115,895	115,895	50,509	77.25%		115,895
15	6120012-110	SALARY - CLERICAL	5,216	5,216	5,394	5,394	5,500	5,500	5,370	5,564	5,850	5,850	5,850	286	5.14%		5,564
16	6120012-119	SALARY - OTHER	0	0	6,300	9,322	7,207	7,351	5,558	1	1	1	1	0	0.00%		1
17	6120012-322	WORKSHOPS/SEMINARS	2,275	1,577	2,275	1,020	1,600	1,699	1,432	1,600	2,335	2,335	2,335	735	45.94%		1,600
18	6120012-331	PROFESSIONAL SERVICES	109,220	94,117	101,620	98,921	137,000	133,868	108,968	123,900	126,820	126,820	126,820	2,920	2.36%		126,820
19	6120012-332	EVALUATIONS/TESTING	43,650	45,487	30,450	21,513	27,150	11,209	26,070	18,750	8,250	8,250	8,250	-10,500	-56.00%		18,750
20	6120012-333	LEGAL	500	0	250	0	250	0	0	250	250	250	250	0	0.00%		250
21	6120012-560	TUITION	49,500	16,529	15,500	29,129	18,200	102,795	49,484	101,670	106,754	106,754	106,754	5,084	5.00%		106,754
22	6120012-580	TRAVEL REIMBURSEMENT	775	611	775	670	700	0	427	500	500	500	500	0	0.00%		500
23	6120012-610	SUPPLIES	1,800	1,723	600	592	825	728	1,014	825	2,036	2,036	2,036	1,211	146.79%		825
24	6120012-739	EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
25	6120012-810	DUES AND FEES	1,120	750	880	795	895	775	773	805	1,105	1,105	1,105	300	37.27%		805
		TOTAL - SPECIAL EDUCATION	466,446	415,977	424,624	433,732	474,064	521,469	457,059	515,217	570,925	570,925	570,925	55,708	10.81%	0	574,106
27	6140060-118	SALARY - COACHES/ADVISORS	9,616	7,781	9,616	6,346	11,519	3,348	5,825	10,519	12,539	12,539	12,539	2,020	19.20%		10,519
28	6140060-301	OFFICIALS	1,260	600	1,260	800	900	0	467	900	1,440	1,440	1,440	540	60.00%		900
29	6140060-325	ARTS & HUMANITIES	500	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
30	6140060-610	SUPPLIES	1,942	1,821	1,942	889	1,880	537	1,082	1,880	2,053	2,053	2,053	173	9.20%		1,880
		TOTAL - STUDENT ACTIVITIES	13,318	10,202	12,819	8,035	14,300	3,884	7,374	13,300	16,033	16,033	16,033	2,733	20.55%	0	13,300
32	6212029-103	SALARY - CERTIFIED STAFF	12,684	12,684	13,521	13,521	14,414	18,121	14,775	71,205	75,907	75,907	75,907	4,702	6.60%		75,907
		TOTAL - GUIDANCE	12,684	12,684	13,521	13,521	14,414	18,121	14,775	71,205	75,907	75,907	75,907	4,702	6.60%	0	75,907
34	6213044-103	SALARY - CERTIFIED STAFF	52,886	52,886	56,378	58,351	66,956	67,069	59,435	71,377	76,091	76,091	76,091	4,714	6.60%		76,091
35	6213044-314	EMPLOYMENT EXAMS	276	276	276	276	138	138	230	138	138	138	138	0	0.00%		138
36	6213044-610	SUPPLIES	400	162	200	199	250	235	199	200	250	250	250	50	25.00%		200
37	6213044-739	EQUIPMENT	175	1,862	175	107	195	169	713	195	225	225	225	30	15.38%		195
		TOTAL - HEALTH	53,737	55,186	57,029	58,933	67,539	67,610	60,576	71,910	76,704	76,704	76,704	4,794	6.67%	0	76,624
39	6219009-332	EVALUATIONS/TESTING	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - OTHER STUDENT SUPPORT SERV	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	0	1
41	6221009-125	SALARY - CURRICULUM/PROF DEV	1,000	0	1,000	0	500	0	0	500	1,100	1,100	1,100	600	120.00%		500
42	6221009-240	TUITION REIMBURSEMENT	4,000	3,294	4,000	6,557	4,000	6,954	5,602	4,000	5,000	5,000	5,000	1,000	25.00%		4,000
43	6221009-321	TESTING	2,725	488	850	553	475	397	479	534	2,050	2,050	2,050	1,516	283.90%		534
44	6221009-322	WORKSHOPS/SEMINARS	3,100	2,024	3,700	2,152	3,000	293	1,490	1,700	6,350	6,350	6,350	4,650	273.53%		1,700
45	6221009-336	PROFESSIONAL DEVELOP - SESPA	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
46	6221009-641	BOOKS/PRINT MEDIA	100	113	100	0	100	85	66	100	100	100	100	0	0.00%		100
		TOTAL - IMPROVEMENT OF INSTRUCTION	10,926	5,919	9,651	9,262	8,076	7,728	7,636	6,835	14,601	14,601	14,601	7,766	113.62%	0	6,835

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48	6222042-115	SALARY - LIBRARY FACILITATOR	4,000	1,660	200	145	200	200	668	181	181	181	181	0	0.00%		181
49	6222042-610	SUPPLIES	1	0	1	232	1	0	77	1	1	1	1	0	0.00%		1
		TOTAL - EDUCATIONAL MEDIA	4,001	1,660	201	377	201	200	746	182	182	182	182	0	0.00%	0	182
51	6222522-109	SALARY - TECHNOLOGY	29,371	32,360	30,305	22,340	20,267	16,628	23,776	18,767	22,718	22,718	22,718	3,951	21.05%		18,767
52	6222522-431	REPAIR/MAINTAIN COMPUTERS	900	0	900	116	500	210	109	500	500	500	500	0	0.00%		500
53	6222522-612	SUPPLIES - COMPUTER	4,479	2,338	2,080	2,431	2,100	496	1,755	2,100	2,000	2,000	2,000	-100	-4.76%		2,100
54	6222522-643	INFORMATION ACCESS FEES	1,800	911	3,060	920	4,200	7,303	3,045	9,000	9,450	9,450	9,450	450	5.00%		9,000
55	6222522-644	SOFTWARE LICENSE/SUPPORT	7,210	5,078	10,700	13,142	19,423	17,018	11,746	15,966	14,400	14,400	14,400	-1,566	-9.81%		15,966
57	6222225-650	SOFTWARE	5,437	4,710	5,660	4,363	0	0	3,024	0	0	0	0	0	#DIV/0!		0
58	6222522-734	NEW TECHNOLOGY EQUIPMENT	2,498	0	1	762	1	11,196	3,986	1	1,950	1,950	1,950	1,949	194900.00%		1
		TOTAL - TECHNOLOGY	51,695	45,397	52,706	44,074	46,491	52,851	47,441	46,334	51,018	51,018	51,018	4,684	10.11%	0	46,334
60	6231000-117	SALARY - DISTRICT OFFICERS	6,248	6,230	6,248	6,337	6,248	6,467	6,345	6,740	6,740	6,740	6,740	0	0.00%		6,740
61	6231000-333	LEGAL	1,000	3,856	1,200	5,224	1,500	1,166	3,415	1,500	1,500	1,500	1,500	0	0.00%		1,500
62	6231000-334	AUDIT	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,150	0	0.00%		7,150
63	6231000-534	POSTAGE	400	471	400	471	470	449	463	470	470	470	470	0	0.00%		470
64	6231000-540	ADVERTISING	100	383	100	0	200	1,236	540	100	100	100	100	0	0.00%		100
65	6231000-810	DUES AND FEES	2,735	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
66	6231000-890	OTHER EXPENSES	500	603	500	434	500	275	437	500	500	500	500	0	0.00%		500
		TOTAL - BOARD OF EDUCATION	18,133	21,427	18,333	22,351	18,803	19,478	21,085	19,195	19,195	19,195	19,195	0	0.00%	0	19,195
68	6232000-311	SAU SERVICES	39,193	39,193	56,447	56,447	60,541	60,541	52,060	61,519	61,224	61,224	61,224	-295	-0.48%		61,224
		TOTAL - SAU SERVICES	39,193	39,193	56,447	56,447	60,541	60,541	52,060	61,519	61,224	61,224	61,224	-295	-0.48%	0	61,224
70	6241031-101	SALARY - ADMINISTRATION	90,000	92,000	95,128	100,846	93,840	95,040	95,962	95,059	102,023	102,023	102,023	6,964	7.33%		95,059
71	6241031-110	SALARY - CLERICAL	37,517	39,109	37,761	41,678	38,500	38,732	39,840	38,947	40,949	40,949	40,949	2,002	5.14%		38,947
72	6241031-531	TELEPHONE	1,920	2,356	1,000	2,630	1	0	1,662	1	1	1	1	0	0.00%		1
73	6241031-534	POSTAGE	350	70	350	303	300	119	164	300	300	300	300	0	0.00%		300
74	6241031-610	SUPPLIES	1,865	226	825	1,037	825	392	552	825	825	825	825	0	0.00%		825
75	6241031-810	DUES AND FEES	935	959	959	974	959	956	963	1,003	1,003	1,003	1,003	0	0.00%		1,003
		TOTAL - SCHOOL ADMINISTRATION	132,587	134,721	136,023	147,468	134,425	135,239	139,143	136,135	145,101	145,101	145,101	8,966	6.59%	0	136,135
77	6262026-111	SALARY - CUSTODIANS	34,000	26,980	42,657	38,667	42,443	48,473	38,040	48,602	19,435	19,435	19,435	-29,167	-60.01%		48,602
78	6262026-128	SALARY - SUBSTITUTES	1	198	1	3,019	1	0	1,072	1	1	1	1	0	0.00%		1
79	6262026-328	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	41,500	41,500	41,500	41,500	#DIV/0!		0
80	6262026-340	CONSULTANTS	3,000	9,140	1	0	1	5,600	4,913	1	1	1	1	0	0.00%		1
81	6262026-411	WATER	4,800	3,483	3,800	3,091	5,400	3,023	3,199	5,400	3,950	3,950	3,950	-1,450	-26.85%		5,400
82	6262026-426	FIRE PROTECTION	3,245	2,882	3,245	3,224	2,970	3,631	3,246	2,970	3,300	3,300	3,300	330	11.11%		2,970
83	6262026-432	REPAIR/MAINTENANCE SERVICES	29,755	91,825	29,755	30,157	21,155	23,701	48,561	22,145	22,740	22,740	22,740	595	2.69%		22,145
85	6262026-520	INSURANCE	5,218	5,218	4,689	4,475	5,017	5,017	4,903	5,572	6,341	6,341	6,341	769	13.80%		5,572
86	6262026-610	SUPPLIES	6,700	5,370	5,500	8,848	5,500	11,477	8,565	6,500	7,500	7,500	7,500	1,000	15.38%		6,500
87	6262026-622	ELECTRICITY	15,288	16,917	16,478	15,589	16,478	16,306	16,271	15,759	15,759	15,759	15,759	0	0.00%		15,759
88	6262026-623	BOTTLED GAS	2,850	2,503	2,850	1,610	2,175	1,682	1,931	2,175	2,625	2,625	2,625	450	20.69%		2,175
89	6262026-624	HEATING FUELS	12,000	16,490	15,000	11,533	15,000	9,980	12,668	11,100	16,500	16,500	16,500	5,400	48.65%		11,100
90	6262026-733	NEW FURNITURE	500	0	1	0	1	90	30	1	1	1	1	0	0.00%		1
91	6262026-739	EQUIPMENT	450	0	450	767	500	2,063	943	1	1	1	1	0	0.00%		1
		TOTAL - BUILDINGS	117,807	181,006	124,427	120,980	116,641	131,042	144,343	120,227	139,654	139,654	139,654	19,427	16.16%	0	120,227

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93	6263026-422	SNOW REMOVAL	2,000	500	2,000	850	1,500	750	700	1,500	1,500	1,500	1,500	0	0.00%		1,500
94	6263026-424	LAWN MOWING/CARE	7,730	7,280	7,280	7,280	7,280	7,280	7,280	7,280	8,300	8,300	8,300	1,020	14.01%		7,280
95	6263026-433	GROUNDS REPAIR/MAINTENANCE	3,550	2,015	3,500	920	3,550	2,000	1,645	3,550	1,300	1,300	1,300	-2,250	-63.38%		3,550
		TOTAL - GROUNDS	13,280	9,795	12,780	9,050	12,330	10,030	9,625	12,330	11,100	11,100	11,100	-1,230	-9.98%	0	12,330
97	6272109-515	TRANSPORTATION - CONTRACT	54,217	54,189	59,368	48,979	61,298	61,298	54,822	63,291	65,347	65,347	65,347	2,056	3.25%		63,291
98	6272212-516	TRANSPORTATION - SPECIAL NEEDS	4,035	3,425	4,035	4,330	15,200	0	2,585	27,400	1	1	1	-27,399	-100.00%		27,400
99	6272460-517	TRANSPORTATION - ATHLETICS	2,000	1,882	2,200	1,291	2,200	0	1,058	2,200	3,800	3,800	3,800	1,600	72.73%		2,200
100	6272509-518	TRANSPORTATION - FIELD TRIPS	1,500	1,289	500	278	500	0	522	500	500	500	500	0	0.00%		500
101	6272909-519	TRANSPORTATION - OTHER	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - TRANSPORTATION	61,753	60,785	66,104	54,878	79,199	61,298	58,987	93,392	69,649	69,649	69,649	-23,743	-25.42%	0	93,392
103	6290000-211	HEALTH INSURANCE	109,078	108,042	115,633	149,065	140,954	176,958	144,689	204,241	208,006	208,006	208,006	3,765	1.84%		206,635
106	6290000-212	DENTAL INSURANCE	3,255	3,155	3,217	4,065	3,864	5,009	4,076	5,963	7,006	7,006	7,006	1,044	17.50%		7,006
107	6290000-213	LIFE INSURANCE	1,262	1,218	1,262	1,303	1,262	1,245	1,255	1,338	1,394	1,394	1,394	57	4.23%		1,394
108	6290000-214	L.T.D. INSURANCE	3,089	2,901	3,303	2,952	3,482	2,946	2,933	3,832	4,555	4,555	4,555	723	18.86%		4,500
109	6290000-220	FICA	80,038	77,209	84,414	81,132	89,389	83,329	80,557	95,599	102,713	102,713	102,713	7,113	7.44%		103,333
110	6290000-230	RETIREMENT	122,176	122,236	131,633	128,799	139,530	137,694	129,576	182,631	216,286	216,286	216,286	33,655	18.43%		213,350
111	6290000-250	UNEMPLOYMENT INS	500	500	500	740	740	710	650	740	740	740	740	0	0.00%		740
112	6290000-260	WORKERS' COMP.	3,478	3,478	3,436	3,180	3,001	2,445	3,034	3,052	3,021	3,021	3,021	-31	-1.02%		3,052
113	6290000-285	403B CONTRIBUTIONS	1,000	2,087	2,000	1,849	2,000	2,000	1,979	2,000	2,000	2,000	2,000	0	0.00%		2,000
114	6290000-810	DUES AND FEES	156	0	50	158	50	202	120	150	150	150	150	0	0.00%		150
		TOTAL - EMPLOYEE BENEFITS	324,032	320,827	345,448	373,243	384,272	412,539	368,870	499,545	545,870	545,870	545,870	46,325	9.27%	0	542,160
116	6110109-560	TUITION	319,707	370,623	449,421	408,098	496,898	440,504	406,408	479,700	394,218	394,218	394,218	-85,482	-17.82%		429,218
		TOTAL - HIGH SCHOOL TUITION	319,707	370,623	449,421	408,098	496,898	440,504	406,408	479,700	394,218	394,218	394,218	-85,482	-17.82%	0	429,218
118	6522100-930	TRANSFER TO FOOD SERVICE	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - INTERFUND TRANSFER	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	0	1
120	6312031-102	SALARY - FOOD SERVICE	555	555	555	555	555	555	555	555	1,000	1,000	1,000	445	80.18%		555
121	6312031-630	SUPPLIES - MILK & FOOD	500	999	700	1,006	750	1,012	1,006	750	1,100	1,100	1,100	350	46.67%		750
		TOTAL - FOOD SERVICE	1,055	1,554	1,255	1,561	1,305	1,567	1,561	1,305	2,100	2,100	2,100	795	60.92%	0	1,305
		TOTAL OPERATING BUDGET	2,175,842	2,205,597	2,342,325	2,311,243	2,540,512	2,541,966	2,352,935	2,793,940	2,876,360	2,876,360	2,876,360	82,420	2.95%	0	2,894,878
		WARRANT ART - SEA NEGOTIATIONS	0	0	INC ABOVE	0	0	0	0	0	0	0	0	0		0	0
		WARRANT ART - SESPA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	INC ABOVE	INC ABOVE	INC ABOVE	0	0	0	0	0	0		0	0
		WARRANT ART - HOMELAND SECURITY UPGRADES	0	0	0	0	0	0	0	0	20,000	20,000	20,000				
		WARRANT ART - EXPEND TRUST - ROOF	23,750	23,750	25,000	15,000	15,000	15,000	0	15,000	15,000	15,000	15,000			0	0
		WARRANT ART - EXPEND TRUST - BLDG	13,750 (FB)	13,750 (FB)	15,000 (FB)	20,000 (FB)	20,000 (FB)	20,000 (FB)	0	35,000 (FB)	35,000 (FB)	35,000 (FB)	35,000 (FB)			0	0
		WARRANT ART - EXPEND TRUST - SPED	23,750 (FB)	23,750 (FB)	25,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	0	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)			0	0
		WARRANT ART - GYM ROOF REPLACEMENT*	0	0	0	0	0	0	36,582	0	0	0	0			0	0
		WARRANT ART - CAPITAL RESERVE - TECHNOLOGY	7,000	7,000	7,000	0	0	0	0	0	0	0	0			0	0
		WARRANT ART - EXPEND TRUST - TUITION	11,750	11,750	15,000	10,000	10,000	10,000	0	0	0	0	0			0	0
		TOTAL - WARRANT ARTICLES	42,500	42,500	47,000	25,000	25,000	25,000	0	36,582	35,000	35,000	35,000	0	0	0	0
		TOTAL BUDGET	2,218,342	2,248,097	2,389,325	2,336,243	2,565,512	2,566,966	2,352,935	2,830,522	2,911,360	2,911,360	2,911,360	80,838	0	0	2,894,878