

South Hampton School District Budget - 2023-24

As Amended At Deliberative Session

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	BudCom Recommended 2023-24	Dollar Change	Percent Change	Final Action 2023-24	Default Budget 2023-24
																	2/8/2023
3	6110009-103	SALARY - CERTIFIED STAFF	489,098	471,138	529,047	527,509	561,448	574,628	524,425	599,588	591,313	591,313	591,313	-8,275	-1.40%		591,313
4	6110009-105	SALARY - ED ASSOCS/AIDES/MNTRS	42,998	43,029	44,219	40,359	46,849	26,130	36,506	49,504	48,179	48,179	48,179	-1,325	-2.75%		48,179
5	6110009-128	SALARY - SUBSTITUTES	10,000	17,540	12,000	7,890	12,000	6,455	10,628	12,000	12,000	12,000	12,000	0	0.00%		12,000
6	6110009-328	CONTRACTED SERVICES	1,200	1,200	7,507	7,507	1,200	0	2,902	500	500	500	500	0	0.00%		500
7	6110009-430	REPAIR/MAINTAIN EQUIPMENT	400	399	400	399	400	704	501	400	700	700	700	300	42.86%		400
8	6110009-442	RENTAL/LEASE EQUIPMENT	4,987	6,150	4,987	3,915	5,384	8,933	6,333	5,384	8,000	8,000	8,000	2,616	32.70%		5,384
9	6110009-610	SUPPLIES	6,700	6,599	6,700	4,918	6,700	6,209	5,909	7,750	9,900	9,900	9,900	2,150	21.72%		7,750
10	6110009-641	BOOKS/PRINT MEDIA	6,150	3,178	6,150	5,366	11,625	10,371	6,305	7,750	7,750	7,750	7,750	0	0.00%		7,750
11	6110009-739	EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		TOTAL - GENERAL EDUCATION	561,534	549,233	611,011	597,864	645,607	633,431	593,509	682,877	678,343	678,343	678,343	-4,534	-0.67%	0	673,277
13	6120012-102	SALARY - DIRECTORS, MGRS.	84,643	84,643	86,327	86,327	87,078	87,078	86,016	91,865	96,330	96,330	96,330	4,465	4.64%		91,865
14	6120012-103	SALARY - CERTIFIED STAFF	94,602	96,806	100,764	102,223	108,887	102,046	100,358	109,263	103,689	103,689	103,689	-5,574	-5.38%		103,689
15	6120012-105	SALARY - ED ASSOCS/AIDES/MNTRS	81,334	84,927	87,645	68,995	65,386	112,803	88,908	115,895	96,733	96,733	96,733	-19,162	-19.81%		96,670
16	6120012-110	SALARY - CLERICAL	5,394	5,394	5,500	5,500	5,564	5,564	5,486	5,850	6,573	6,573	6,573	723	11.00%		5,850
17	6120012-119	SALARY - OTHER	6,300	9,322	7,207	7,351	1	0	5,558	1	1	1	1	0	0.00%		1
18	6120012-322	WORKSHOPS/SEMINARS	2,275	1,020	1,600	1,699	1,600	1,264	1,328	2,335	2,120	2,120	2,120	-215	-10.14%		2,335
19	6120012-331	PROFESSIONAL SERVICES	101,620	98,921	137,000	133,868	123,900	122,414	118,401	126,820	90,710	90,710	90,710	-36,110	-39.81%		126,820
20	6120012-332	EVALUATIONS/TESTING	30,450	21,513	27,150	11,209	18,750	15,893	16,205	8,250	11,250	11,250	11,250	3,000	26.67%		11,250
21	6120012-333	LEGAL	250	0	250	0	250	345	115	250	300	300	300	50	16.67%		250
22	6120012-560	TUITION	15,500	29,129	18,200	102,795	101,670	91,556	74,493	106,754	1	1	1	-106,753	-10675300.00%		1
23	6120012-580	TRAVEL REIMBURSEMENT	775	670	700	0	500	181	284	500	500	500	500	0	0.00%		500
24	6120012-610	SUPPLIES	600	592	825	728	825	990	770	2,036	2,320	2,320	2,320	284	12.24%		2,036
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	880	795	895	775	805	975	848	1,105	1,105	1,105	1,105	0	0.00%		1,105
		TOTAL - SPECIAL EDUCATION	424,624	433,732	474,064	521,469	515,217	541,109	498,770	570,925	411,633	411,633	411,633	-159,292	-38.70%	0	442,373
28	6140060-118	SALARY - COACHES/ADVISORS	9,616	6,346	11,519	3,348	10,519	10,169	6,621	12,539	17,339	17,339	17,339	4,800	27.68%		19,339
29	6140060-301	OFFICIALS	1,260	800	900	0	900	1,980	927	1,440	2,000	2,000	2,000	560	28.00%		1,440
30	6140060-325	ARTS & HUMANITIES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
31	6140060-610	SUPPLIES	1,942	889	1,880	537	1,880	758	728	2,053	2,203	2,203	2,203	150	6.81%		2,053
		TOTAL - STUDENT ACTIVITIES	12,819	8,035	14,300	3,884	13,300	12,907	8,275	16,033	21,543	21,543	21,543	5,510	25.58%	0	22,833
33	6212029-103	SALARY - CERTIFIED STAFF	13,521	13,521	14,414	18,121	71,205	71,205	34,282	75,907	75,907	75,907	75,907	0	0.00%		75,907
		TOTAL - GUIDANCE	13,521	13,521	14,414	18,121	71,205	71,205	34,282	75,907	75,907	75,907	75,907	0	0.00%	0	75,907
35	6213044-103	SALARY - CERTIFIED STAFF	56,378	58,351	66,956	67,069	71,377	71,711	65,710	76,091	76,091	76,091	76,091	0	0.00%		76,091
36	6213044-314	EMPLOYMENT EXAMS	276	276	138	138	138	0	138	138	158	158	158	20	12.66%		138
37	6213044-610	SUPPLIES	200	199	250	235	200	240	225	250	250	250	250	0	0.00%		250
38	6213044-739	EQUIPMENT	175	107	195	169	195	523	266	225	695	695	695	470	67.63%		225
		TOTAL - HEALTH	57,029	58,933	67,539	67,610	71,910	72,474	66,339	76,704	77,194	77,194	77,194	490	0.63%	0	76,704
40	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
42	6221009-125	SALARY - CURRICULUM/PROF DEV	1,000	0	500	0	500	0	0	1,100	5,084	5,084	5,084	3,984	78.36%		1,100
43	6221009-240	TUITION REIMBURSEMENT	4,000	6,557	4,000	6,954	4,000	8,961	7,491	5,000	5,000	5,000	5,000	0	0.00%		5,000
44	6221009-321	TESTING	850	553	475	397	534	78	343	2,050	2,280	2,280	2,280	230	10.99%		2,050
45	6221009-322	WORKSHOPS/SEMINARS	3,700	2,152	3,000	293	1,700	1,469	1,305	6,350	7,945	7,945	7,945	1,595	20.08%		6,350
46	6221009-336	PROFESSIONAL DEVELOP - SESPA	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
47	6221009-641	BOOKS/PRINT MEDIA	100	0	100	85	100	35	40	100	100	100	100	0	0.00%		100
		TOTAL - IMPROVEMENT OF INSTRUCTION	9,651	9,262	8,076	7,728	6,835	10,543	9,178	14,601	20,410	20,410	20,410	5,809	28.46%	0	14,601

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49	6222042-115	SALARY - LIBRARY FACILITATOR	200	145	200	200	181	181	175	181	194	194	194	13	6.70%		181		
50	6222042-610	SUPPLIES	1	232	1	0	1	0	77	1	1	1	1	0	0.00%		1		
		TOTAL - EDUCATIONAL MEDIA	201	377	201	200	182	181	253	182	195	195	195	13	6.67%	0	182		
52	6222522-109	SALARY - TECHNOLOGY	30,305	22,340	20,267	16,628	18,767	18,458	19,142	22,718	24,176	24,176	24,176	1,458	6.03%		22,718		
53	6222522-431	REPAIR/MAINTAIN COMPUTERS	900	116	500	210	500	129	152	500	500	500	500	0	0.00%		500		
55	6222522-612	SUPPLIES - TECHNOLOGY	2,080	2,431	2,100	496	2,100	337	1,088	2,000	1,255	1,255	1,255	-745	-59.36%		2,000		
55	6222522-643	INFORMATION ACCESS FEES	3,060	920	4,200	7,303	9,000	5,576	4,600	9,450	10,525	10,525	10,525	1,075	10.21%		9,450		
56	6222522-644	SOFTWARE LICENSE/SUPPORT	10,700	13,142	19,423	17,018	15,966	14,930	15,030	14,400	17,731	17,731	17,731	3,331	18.79%		14,400		
n/a	6222225-650	SOFTWARE	5,660	4,363	0	0	0	0	1,454	0	0	0	0	0	#DIV/0!		0		
58	6222522-734	NEW TECHNOLOGY EQUIPMENT	1	762	1	11,196	1	1,881	4,613	1,950	12,850	12,850	12,850	10,900	84.82%		1,950		
		TOTAL - TECHNOLOGY	52,706	44,074	46,491	52,851	46,334	41,312	46,079	51,018	67,037	67,037	67,037	16,019	23.90%	0	51,018		
60	6231000-117	SALARY - DISTRICT OFFICERS	6,248	6,337	6,248	6,467	6,740	6,515	6,440	6,740	7,227	7,227	7,227	487	6.74%		6,740		
61	6231000-333	LEGAL	1,200	5,224	1,500	1,166	1,500	7,657	4,682	1,500	3,000	3,000	3,000	1,500	50.00%		1,500		
62	6231000-334	AUDIT	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,725	7,725	7,725	575	7.44%		7,150		
63	6231000-534	POSTAGE	400	471	470	449	470	580	500	470	470	470	470	0	0.00%		470		
64	6231000-540	ADVERTISING	100	0	200	1,236	100	428	555	100	300	300	300	200	66.67%		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	434	500	275	500	563	424	500	500	500	500	0	0.00%		500		
		TOTAL - BOARD OF EDUCATION	18,333	22,351	18,803	19,478	19,195	25,628	22,486	19,195	21,957	21,957	21,957	2,762	12.58%	0	19,195		
68	6232000-311	SAU SERVICES	56,447	56,447	60,541	60,541	61,519	61,519	59,502	61,224	67,440	67,440	67,440	6,216	9.22%		67,440		
		TOTAL - SAU SERVICES	56,447	56,447	60,541	60,541	61,519	61,519	59,502	61,224	67,440	67,440	67,440	6,216	9.22%	0	67,440		
70	6241031-101	SALARY - ADMINISTRATION	95,128	100,846	93,840	95,040	95,059	96,259	97,382	102,023	120,415	120,415	120,415	18,392	15.27%		102,023		
71	6241031-110	SALARY - CLERICAL	37,761	41,678	38,500	38,732	38,947	38,945	39,785	40,949	46,009	46,009	46,009	5,060	11.00%		40,949		
72	6241031-531	TELEPHONE	1,000	2,630	1	0	1	0	877	1	1	1	1	0	0.00%		1		
73	6241031-534	POSTAGE	350	303	300	119	300	237	219	300	300	300	300	0	0.00%		300		
74	6241031-610	SUPPLIES	825	1,037	825	392	825	188	539	825	1,025	1,025	1,025	200	19.51%		825		
75	6241031-810	DUES AND FEES	959	974	959	956	1,003	924	951	1,003	997	997	997	-6	-0.60%		1,003		
		TOTAL - SCHOOL ADMINISTRATION	136,023	147,468	134,425	135,239	136,135	136,553	139,753	145,101	168,747	168,747	168,747	23,646	14.01%	0	145,101		
77	6262026-111	SALARY - CUSTODIANS	42,657	38,667	42,443	48,473	48,602	19,609	35,583	19,435	25,733	25,733	25,733	6,298	24.47%		19,435		
78	6262026-128	SALARY - SUBSTITUTES	1	3,019	1	0	1	0	1,006	1	1	1	1	0	0.00%		1		
79	6262026-328	CONTRACTED SERVICES	0	0	0	0	0	38,725	12,908	41,500	43,500	43,500	43,500	2,000	4.60%		41,500		
80	6262026-340	CONSULTANTS	1	0	1	5,600	1	3,447	3,016	1	1	1	1	0	0.00%		1		
81	6262026-411	WATER	3,800	3,091	5,400	3,023	5,400	1,910	2,675	3,950	4,150	4,150	4,150	200	4.82%		3,950		
82	6262026-426	FIRE PROTECTION	3,245	3,224	2,970	3,631	2,970	1,736	2,864	3,300	4,900	4,900	4,900	1,600	32.65%		3,300		
83	6262026-432	REPAIR/MAINTENANCE SERVICES	29,755	30,157	21,155	23,701	22,145	74,643	42,833	22,740	30,055	30,055	30,055	7,315	24.34%		22,740		
85	6262026-520	INSURANCE	4,689	4,475	5,017	5,017	5,572	4,358	4,617	6,341	6,975	6,975	6,975	634	9.09%		6,341		
86	6262026-610	SUPPLIES	5,500	8,848	5,500	11,477	6,500	5,601	8,642	7,500	8,500	8,500	8,500	1,000	11.76%		7,500		
87	6262026-622	ELECTRICITY	16,478	15,589	16,478	16,306	15,759	14,743	15,546	15,759	17,230	17,230	17,230	1,471	8.54%		15,759		
88	6262026-623	BOTTLED GAS	2,850	1,610	2,175	1,682	2,175	1,800	1,697	2,625	3,825	3,825	3,825	1,200	31.37%		2,625		
89	6262026-624	HEATING FUELS	15,000	11,533	15,000	9,980	11,100	11,871	11,128	16,500	22,800	22,800	22,800	6,300	27.63%		16,500		
90	6262026-733	NEW FURNITURE	1	0	1	90	1	2,476	855	1	1,000	1,000	1,000	999	99.90%		1		
91	6262026-739	EQUIPMENT	450	767	500	2,063	1	0	943	1	1	1	1	0	0.00%		1		
		TOTAL - BUILDINGS	124,427	120,980	116,641	131,042	120,227	180,918	144,313	139,654	168,671	168,671	168,671	29,017	17.20%	0	139,654		

