

South Hampton School District Budget - 2021-22

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2	6110009-103	SALARY - CERTIFIED STAFF	459,519	446,110	477,167	463,800	489,098	471,138	460,349	529,047	561,448	561,448	561,448	32,401	6.12%	561,448	561,448
3	6110009-105	SALARY - ED ASSOCS/AIDES/MNTRS	22,269	21,748	23,890	21,195	42,998	43,029	28,657	44,219	46,849	46,849	46,849	2,630	5.95%	46,849	46,849
4	6110009-128	SALARY - SUBSTITUTES	7,518	14,306	10,500	13,866	10,000	17,540	15,237	12,000	12,000	12,000	12,000	0	0.00%	12,000	12,000
5	6110009-328	CONTRACTED SERVICES	1,200	1,200	1,200	1,200	1,200	1,200	1,200	7,507	1,200	1,200	1,200	-6,307	-84.01%	1,200	1,200
6	6110009-430	REPAIR/MAINTAIN EQUIPMENT	400	379	479	389	400	399	389	400	400	400	400	0	0.00%	400	400
7	6110009-442	RENTAL/LEASE EQUIPMENT	2,640	6,632	4,987	7,161	4,987	6,150	6,648	4,987	5,384	5,384	5,384	397	7.96%	4,987	5,384
8	6110009-610	SUPPLIES	8,800	7,042	8,800	5,116	6,700	6,599	6,252	6,700	6,700	6,700	6,700	0	0.00%	6,700	6,700
9	6110009-641	BOOKS/PRINT MEDIA	9,635	8,261	8,462	5,914	6,150	3,178	5,784	6,150	11,625	11,625	11,625	5,475	89.02%	6,150	11,625
11	6110009-739	EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
		TOTAL - REGULAR EDUCATION	511,982	505,677	535,486	518,641	561,534	549,233	524,517	611,011	645,607	645,607	645,607	34,596	5.66%	639,735	645,607
13	6120012-102	SALARY - DIRECTORS, MGRS.	80,059	80,059	81,860	81,860	84,643	84,643	82,187	86,327	87,078	87,078	87,078	751	0.87%	86,327	87,078
14	6120012-103	SALARY - CERTIFIED STAFF	76,372	63,451	88,824	89,823	94,602	96,806	83,360	100,764	108,887	108,887	108,887	8,123	8.06%	108,887	108,887
15	6120012-105	SALARY - ED ASSOCS/AIDES/MNTRS	8,131	78,871	81,705	78,283	81,334	84,927	80,694	87,645	65,386	65,386	65,386	-22,259	-25.40%	65,386	65,386
16	6120012-110	SALARY - CLERICAL	5,102	5,102	5,216	5,216	5,394	5,394	5,237	5,500	5,564	5,564	5,564	64	1.16%	5,500	5,564
17	6120012-119	SALARY-OTHER	0	0	0	0	6,300	9,322	3,107	7,207	1	1	1	-7,206	-99.99%	1	1
18	6120012-322	WORKSHOPS/SEMINARS	4,100	3,192	2,275	1,577	2,275	1,020	1,930	1,600	1,600	1,600	1,600	0	0.00%	1,600	1,600
19	6120012-331	PROFESSIONAL SERVICES	111,900	102,465	109,220	94,117	101,620	98,921	98,501	137,000	123,900	123,900	123,900	-13,100	-9.56%	123,900	123,900
20	6120012-332	EVALUATIONS/TESTING	22,950	26,461	43,650	45,487	30,450	21,513	31,154	27,150	18,750	18,750	18,750	-8,400	-30.94%	27,150	18,750
21	6120012-333	LEGAL	500	0	500	0	250	0	0	250	250	250	250	0	0.00%	250	250
22	6120012-560	TUITION	20,700	19,971	49,500	16,529	15,500	29,129	21,876	18,200	101,670	101,670	101,670	83,470	458.63%	101,670	101,670
23	6120012-580	TRAVEL REIMBURSEMENT	1,000	862	775	611	775	670	714	700	500	500	500	-200	-28.57%	700	500
24	6120012-610	SUPPLIES	1,610	1,948	1,800	1,723	600	592	1,421	825	825	825	825	0	0.00%	825	825
25	6120012-739	EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
26	6120012-810	DUES AND FEES	1,100	815	1,120	750	880	795	787	895	805	805	805	-90	-10.06%	895	805
		TOTAL - SPECIAL EDUCATION	333,525	383,197	466,446	415,977	424,624	433,732	410,968	474,064	515,217	515,217	515,217	41,153	8.68%	523,092	515,217
28	6140060-118	SALARY - COACHES/ADVISORS	9,011	8,020	9,616	7,781	9,616	6,346	7,382	11,519	10,519	10,519	10,519	-1,000	-8.68%	11,519	10,519
29	6140060-301	OFFICIALS	1,260	700	1,260	600	1,260	800	700	900	900	900	900	0	0.00%	900	900
30	6140060-325	ARTS & HUMANITIES	500	0	500	0	1	0	0	1	1	1	1	0	0.00%	1	1
31	6140060-610	SUPPLIES	1,225	1,929	1,942	1,821	1,942	889	1,546	1,880	1,880	1,880	1,880	0	0.00%	1,880	1,880
		TOTAL - STUDENT ACTIVITIES	11,996	10,649	13,318	10,202	12,819	8,035	9,629	14,300	13,300	13,300	13,300	-1,000	-6.99%	14,300	13,300
33	6212029-103	SALARY - CERTIFIED STAFF	12,015	12,015	12,684	12,684	13,521	13,521	12,740	14,414	71,205	71,205	71,205	56,791	394.00%	14,241	71,205
		TOTAL - GUIDANCE	12,015	12,015	12,684	12,684	13,521	13,521	12,740	14,414	71,205	71,205	71,205	56,791	394.00%	14,241	71,205
35	6213044-103	SALARY - CERTIFIED STAFF	48,286	48,286	52,886	52,886	56,378	58,351	53,174	66,956	71,377	71,377	71,377	4,421	6.60%	71,377	71,377
36	6213044-314	EMPLOYMENT EXAMS	207	276	276	276	276	276	276	138	138	138	138	0	0.00%	138	138
37	6213044-610	SUPPLIES	200	86	400	162	200	199	149	250	200	200	200	-50	-20.00%	250	200
38	6213044-739	EQUIPMENT	175	156	175	1,862	175	107	708	195	195	195	195	0	0.00%	195	195
		TOTAL - HEALTH	48,868	48,804	53,737	55,186	57,029	58,933	54,308	67,539	71,910	71,910	71,910	4,371	6.47%	71,960	71,910
40	6219009-332	EVALUATIONS/TESTING	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
		TOTAL - OTHER STUDENT SUPPORT SERV	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
42	6221009-125	SALARY - CURRICULUM/PROF DEV	500	350	1,000	0	1,000	0	117	500	500	500	500	0	0.00%	500	500
43	6221009-240	TUITION REIMBURSEMENT	4,000	3,090	4,000	3,294	4,000	6,557	4,314	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000
44	6221009-321	TESTING	2,358	2,531	2,725	488	850	553	1,190	475	534	534	534	59	12.42%	475	534
45	6221009-322	WORKSHOPS/SEMINARS	3,700	3,590	3,100	2,024	3,700	2,152	2,589	3,000	1,700	1,700	1,700	-1,300	-43.33%	3,000	1,700
46	6221009-336	PROFESSIONAL DEVELOP - SESPA	1	0	1	0	1	0	0	1	1	1	1	0	0.00%	1	1
47	6221009-641	BOOKS/PRINT MEDIA	100	361	100	113	100	0	158	100	100	100	100	0	0.00%	100	100
		TOTAL - IMPROVEMENT OF INSTRUCTION	10,659	9,922	10,926	5,919	9,651	9,262	8,368	8,076	6,835	6,835	6,835	-1,241	-15.37%	8,076	6,835

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49	6222042-115	SALARY - LIBRARY FACILITATOR	8,000	4,114	4,000	1,660	200	145	1,973	200	181	181	181	-19	-9.50%	200	181
50	6222042-610	SUPPLIES	300	0	1	0	1	232	77	1	1	1	1	0	0.00%	1	1
		TOTAL - EDUCATIONAL MEDIA	8,300	4,114	4,001	1,660	201	377	2,050	201	182	182	182	-19	-9.45%	201	182
52	6222522-109	SALARY - TECHNOLOGY	28,764	29,458	29,371	32,360	30,305	22,340	28,052	20,267	18,767	18,767	18,767	-1,500	-7.40%	18,767	18,767
53	6222522-431	REPAIR/MAINTAIN COMPUTERS	2,000	0	900	0	900	116	39	500	500	500	500	0	0.00%	500	500
54	6222522-612	SUPPLIES - COMPUTER	5,103	3,617	4,479	2,338	2,080	2,431	2,795	2,100	2,100	2,100	2,100	0	0.00%	2,100	2,100
55	6222522-643	INFORMATION ACCESS FEES	1,800	1,678	1,800	911	3,060	920	1,170	4,200	9,000	9,000	9,000	4,800	114.29%	4,200	9,000
56	6222522-644	SOFTWARE LICENSE/SUPPORT	7,370	7,651	7,210	5,078	10,700	13,142	8,624	19,423	15,966	15,966	15,966	-3,457	-17.80%	19,423	15,966
58	6222225-650	SOFTWARE	4,629	4,616	5,437	4,710	5,660	4,363	4,563	0	0	0	0	0	#DIV/0!	0	0
59	6222522-734	NEW TECHNOLOGY EQUIPMENT	5,600	3,951	2,498	0	1	762	1,571	1	1	1	1	0	0.00%	1	1
		TOTAL - TECHNOLOGY	55,266	50,970	51,695	45,397	52,706	44,074	46,814	46,491	46,334	46,334	46,334	-157	-0.34%	44,991	46,334
61	6231000-117	SALARY - DISTRICT OFFICERS	6,248	5,828	6,248	6,230	6,248	6,337	6,132	6,248	6,740	6,740	6,740	492	7.87%	6,248	6,740
62	6231000-333	LEGAL	1,000	1,446	1,000	3,856	1,200	5,224	3,509	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500
63	6231000-334	AUDIT	7,450	7,450	7,150	7,150	7,150	7,150	7,250	7,150	7,150	7,150	7,150	0	0.00%	7,150	7,150
64	6231000-534	POSTAGE	450	475	400	471	400	471	472	470	470	470	470	0	0.00%	470	470
65	6231000-540	ADVERTISING	100	50	100	383	100	0	144	200	100	100	100	-100	-50.00%	200	100
66	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	2,735
67	6231000-890	OTHER EXPENSES	700	656	500	603	500	434	565	500	500	500	500	0	0.00%	500	500
		TOTAL - BOARD OF EDUCATION	18,683	18,640	18,133	21,427	18,333	22,351	20,806	18,803	19,195	19,195	19,195	392	2.08%	18,803	19,195
69	6232000-311	SAU SERVICES	35,416	35,416	39,193	39,193	56,447	56,447	43,685	60,541	61,519	61,519	61,519	978	1.62%	61,519	61,519
		TOTAL - SAU SERVICES	35,416	35,416	39,193	39,193	56,447	56,447	43,685	60,541	61,519	61,519	61,519	978	1.62%	61,519	61,519
71	6241031-101	SALARY - ADMINISTRATION	88,946	87,245	90,000	92,000	95,128	100,846	93,364	93,840	95,059	95,059	95,059	1,219	1.30%	93,840	95,059
72	6241031-110	SALARY - CLERICAL	38,452	36,713	37,517	39,109	37,761	41,678	39,167	38,500	38,947	38,947	38,947	447	1.16%	38,500	38,947
73	6241031-531	TELEPHONE	1,680	2,005	1,920	2,356	1,000	2,630	2,330	1	1	1	1	0	0.00%	1	1
74	6241031-534	POSTAGE	400	501	350	70	350	303	291	300	300	300	300	0	0.00%	300	300
75	6241031-610	SUPPLIES	1,705	1,523	1,865	226	825	1,037	929	825	825	825	825	0	0.00%	825	825
76	6241031-810	DUES AND FEES	920	780	935	959	959	974	904	959	1,003	1,003	1,003	44	4.59%	959	1,003
		TOTAL - SCHOOL ADMINISTRATION	132,103	128,767	132,587	134,721	136,023	147,468	136,985	134,425	136,135	136,135	136,135	1,710	1.27%	134,425	136,135
78	6262026-111	SALARY - CUSTODIANS	33,256	20,883	34,000	26,980	42,657	38,667	28,843	42,443	48,602	48,602	48,602	6,159	14.51%	42,443	48,602
79	6262026-128	SALARY - SUBSTITUTES	1	4,533	1	198	1	3,019	2,583	1	1	1	1	0	0.00%	1	1
80	6262026-340	CONSULTANTS	3,000	3,000	3,000	9,140	1	0	4,047	1	1	1	1	0	0.00%	1	1
81	6262026-411	WATER	4,800	3,150	4,800	3,483	3,800	3,091	3,241	5,400	5,400	5,400	5,400	0	0.00%	5,400	5,400
82	6262026-426	FIRE PROTECTION	2,970	2,854	3,245	2,882	3,245	3,224	2,987	2,970	2,970	2,970	2,970	0	0.00%	2,970	2,970
83	6262026-432	REPAIR/MAINTENANCE SERVICES	29,505	27,824	29,755	91,825	29,755	30,157	49,935	21,155	22,145	22,145	22,145	990	4.68%	21,155	22,145
85	6262026-520	INSURANCE	5,981	5,981	5,218	5,218	4,689	4,475	5,225	5,017	5,572	5,572	5,572	555	11.06%	5,017	5,572
86	6262026-610	SUPPLIES	6,700	6,504	6,700	5,370	5,500	8,848	6,907	5,500	6,500	6,500	6,500	1,000	18.18%	5,500	6,500
87	6262026-622	ELECTRICITY	15,395	16,769	15,288	16,917	16,478	15,589	16,425	16,478	15,759	15,759	15,759	-719	-4.36%	16,478	15,759
88	6262026-623	BOTTLED GAS	2,850	1,864	2,850	2,503	2,850	1,610	1,992	2,175	2,175	2,175	2,175	0	0.00%	2,175	2,175
89	6262026-624	HEATING FUELS	10,680	10,000	12,000	16,490	15,000	11,533	12,674	15,000	11,100	11,100	11,100	-3,900	-26.00%	15,000	11,100
90	6262026-733	NEW FURNITURE	2,000	2,029	500	0	1	0	676	1	1	1	1	0	0.00%	1	1
91	6262026-739	EQUIPMENT	450	0	450	0	450	767	256	500	1	1	1	-499	-99.80%	500	1
		TOTAL - BUILDINGS	117,588	105,391	117,807	181,006	124,427	120,980	135,792	116,641	120,227	120,227	120,227	3,586	3.07%	116,641	120,227

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93	6263026-422	SNOW REMOVAL	2,000	1,025	2,000	500	2,000	850	792	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500
94	6263026-424	LAWN MOWING/CARE	7,850	7,280	7,730	7,280	7,280	7,280	7,280	7,280	7,280	7,280	7,280	0	0.00%	7,280	7,280
95	6263026-433	GROUNDS REPAIR/MAINTENANCE	3,050	13,736	3,550	2,015	3,500	920	5,557	3,550	3,550	3,550	3,550	0	0.00%	3,550	3,550
		TOTAL - GROUNDS	12,900	22,041	13,280	9,795	12,780	9,050	13,629	12,330	12,330	12,330	12,330	0	0.00%	12,330	12,330
97	6272109-515	TRANSPORTATION - CONTRACT	52,895	51,525	54,217	54,189	59,368	48,979	51,564	61,298	63,291	63,291	63,291	1,993	3.25%	61,298	63,291
98	6272212-516	TRANSPORTATION - SPECIAL NEEDS	8,300	4,889	4,035	3,425	4,035	4,330	4,215	15,200	27,400	27,400	27,400	12,200	80.26%	27,400	27,400
99	6272460-517	TRANSPORTATION - ATHLETICS	2,000	1,771	2,000	1,882	2,200	1,291	1,648	2,200	2,200	2,200	2,200	0	0.00%	2,200	2,200
100	6272509-518	TRANSPORTATION - FIELD TRIPS	1,500	864	1,500	1,289	500	278	810	500	500	500	500	0	0.00%	500	500
101	6272909-519	TRANSPORTATION - OTHER	1	4,615	1	0	1	0	1,538	1	1	1	1	0	0.00%	1	1
		TOTAL - TRANSPORTATION	64,696	63,663	61,753	60,785	66,104	54,878	59,775	79,199	93,392	93,392	93,392	14,193	17.92%	91,399	93,392
103	6290000-211	HEALTH INSURANCE	109,227	97,442	109,078	108,042	115,633	149,065	118,183	140,954	204,241	204,241	204,241	63,288	44.90%	193,529	204,241
106	6290000-212	DENTAL INSURANCE	3,054	3,085	3,255	3,155	3,217	4,065	3,435	3,864	5,963	5,963	5,963	2,098	54.31%	5,551	5,963
107	6290000-213	LIFE INSURANCE	1,327	1,214	1,262	1,218	1,262	1,303	1,245	1,262	1,338	1,338	1,338	75	5.97%	1,243	1,338
108	6290000-214	L.T.D. INSURANCE	3,106	2,794	3,089	2,901	3,303	2,952	2,882	3,482	3,832	3,832	3,832	350	10.06%	3,552	3,832
109	6290000-220	FICA	76,973	72,359	80,038	77,209	84,414	81,132	76,900	89,389	95,599	95,599	95,599	6,210	6.95%	90,621	95,599
110	6290000-230	RETIREMENT	119,653	115,155	122,176	122,236	131,633	128,799	122,063	139,530	182,631	182,631	182,631	43,101	30.89%	172,344	182,631
111	6290000-250	UNEMPLOYMENT INS	821	500	500	500	500	740	580	740	740	740	740	0	0.00%	740	740
112	6290000-260	WORKERS' COMP.	3,327	3,327	3,478	3,478	3,436	3,180	3,328	3,001	3,052	3,052	3,052	51	1.70%	3,052	3,052
113	6290000-285	403B CONTRIBUTIONS	1,000	1,000	1,000	2,087	2,000	1,849	1,645	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
114	6290000-810	DUES AND FEES	156	40	156	0	50	158	66	50	150	150	150	100	200.00%	50	150
		TOTAL - EMPLOYEE BENEFITS	318,644	296,916	324,032	320,827	345,448	373,243	330,329	384,272	499,545	499,545	499,545	115,274	30.00%	472,682	499,545
116	6110109-560	TUITION	319,707	285,096	319,707	370,623	449,421	408,098	354,606	496,898	479,700	479,700	479,700	-17,198	-3.46%	504,700	479,700
		TOTAL - HIGH SCHOOL TUITION	319,707	285,096	319,707	370,623	449,421	408,098	354,606	496,898	479,700	479,700	479,700	-17,198	-3.46%	504,700	479,700
118	6522100-930	TRANSFER TO FOOD SERVICE	1	108	1	0	1	0	36	1	1	1	1	0	0.00%	1	1
		TOTAL - INTERFUND TRANSFER	1	108	1	0	1	0	36	1	1	1	1	0	0.00%	1	1
120	6312031-102	SALARY - FOOD SERVICE	555	555	555	555	555	555	555	555	555	555	555	0	0.00%	555	555
121	6312031-630	SUPPLIES - MILK & FOOD	500	710	500	999	700	1,006	905	750	750	750	750	0	0.00%	750	750
		TOTAL - FOOD SERVICE	1,055	1,265	1,055	1,554	1,255	1,561	1,460	1,305	1,305	1,305	1,305	0	0.00%	1,305	1,305
		TOTAL OPERATING BUDGET	2,013,405	1,982,653	2,175,842	2,205,597	2,342,325	2,311,243	2,166,498	2,540,512	2,793,940	2,793,940	2,793,940	253,429	9.98%	2,730,402	2,793,940
		WARRANT ART - SEA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	INC ABOVE	0	0	0	0	0	0	0	0	0	0
		WARRANT ART - SESPAN NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	INC ABOVE	0	INC ABOVE	0	0	0	0	0	0	0
		WARRANT ART - GYM ROOF REPLACEMENT*	0	0	0	0	0	0	0	98,828	98,828	98,828	98,828	0	0	0	98,828
		WARRANT ART - CAPITAL RESERVE - TECHNOLOGY	0	0	7,000	7,000	7,000	0	0	0	0	0	0	0	0	0	0
		WARRANT ART - EXPEND TRUST - ROOF	0	0	23,750	23,750	25,000	15,000	0	15,000	0	0	0	0	0	0	0
		WARRANT ART - EXPEND TRUST - TUITION	0	0	11,750	11,750	15,000	10,000	0	10,000	0	0	0	0	0	0	0
		WARRANT ART - EXPEND TRUST - SPED	25,000 (FB)	25,000 (FB)	23,750 (FB)	23,750 (FB)	25,000 (FB)	15,000 (FB)	0	15,000 (FB)	0	0	0	0	0	0	0
		WARRANT ART - EXPEND TRUST - BLDG	0	0	13,750 (FB)	13,750 (FB)	15,000 (FB)	20,000 (FB)	0	20,000 (FB)	0	0	0	0	0	0	0
		TOTAL - WARRANT ARTICLES	0	0	42,500	42,500	47,000	25,000	0	25,000	98,828	98,828	98,828	0	0	0	98,828
		TOTAL BUDGET	2,013,405	1,982,653	2,218,342	2,248,097	2,389,325	2,336,243	2,166,498	2,565,512	2,892,768	2,892,768	2,892,768	327,257	0	2,730,402	2,892,768