

**South Hampton School District Budget - 2024-25**

																		1/10/2024	
Page #	Acct.	DESC	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	3 Year Expended Average	Budgeted 2023-24	Admin Proposed 2024-25	Board Proposed 2024-25	BudCom Recommended 2024-25	Dollar Change	Percent Change	Final Action 2024-25	Default Budget 2024-25		
3	6110009-103	SALARY - CERTIFIED STAFF	529,047	527,509	561,448	574,628	599,588	593,093	565,077	636,768	658,327	658,327	658,327	21,559	3.39%		658,327		
4	6110009-105	SALARY - ED ASSOCS/AIDES/MNTRS	44,219	40,359	46,849	26,130	49,504	24,454	30,314	48,179	48,179	48,179	48,179	0	0.00%		48,179		
5	6110009-128	SALARY - SUBSTITUTES	12,000	7,890	12,000	6,455	12,000	11,720	8,688	12,000	12,000	12,000	12,000	0	0.00%		12,000		
6	6110009-328	CONTRACTED SERVICES	7,507	7,507	1,200	0	500	0	2,502	500	500	500	500	0	0.00%		500		
7	6110009-430	REPAIR/MAINTAIN EQUIPMENT	400	399	400	704	400	439	514	700	450	450	450	-250	-35.71%		700		
8	6110009-442	RENTAL/LEASE EQUIPMENT	4,987	3,915	5,384	8,933	5,384	5,942	6,263	8,000	8,000	8,000	8,000	0	0.00%		8,000		
9	6110009-610	SUPPLIES	6,700	4,918	6,700	6,209	7,750	8,129	6,419	9,900	9,550	9,550	9,550	-350	-3.54%		9,900		
10	6110009-641	BOOKS/PRINT MEDIA	6,150	5,366	11,625	10,371	7,750	7,549	7,762	7,750	11,600	11,600	11,600	3,850	49.68%		7,750		
11	6110009-739	EQUIPMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1		
		<b>TOTAL - GENERAL EDUCATION</b>	<b>611,011</b>	<b>597,864</b>	<b>645,607</b>	<b>633,431</b>	<b>682,877</b>	<b>651,326</b>	<b>627,540</b>	<b>723,798</b>	<b>748,607</b>	<b>748,607</b>	<b>748,607</b>	<b>24,809</b>	<b>3.43%</b>	<b>0</b>	<b>745,357</b>		
13	6120012-102	SALARY - DIRECTORS, MGRS.	86,327	86,327	87,078	87,078	91,865	93,653	89,019	96,330	100,127	100,127	100,127	3,797	3.94%		96,330		
14	6120012-103	SALARY - CERTIFIED STAFF	100,764	102,223	108,887	102,046	109,263	100,869	101,713	112,598	117,910	117,910	117,910	5,312	4.72%		117,910		
15	6120012-105	SALARY - ED ASSOCS/AIDES/MNTRS	87,645	68,995	65,386	112,803	115,895	118,063	99,954	96,733	97,244	97,244	97,244	511	0.53%		97,244		
16	6120012-110	SALARY - CLERICAL	5,500	5,500	5,564	5,564	5,850	4,965	5,343	6,573	7,031	7,031	7,031	458	6.97%		6,573		
17	6120012-119	SALARY - OTHER	7,207	7,351	1	0	1	0	2,450	1	1	1	1	0	0.00%		1		
18	6120012-322	WORKSHOPS/SEMINARS	1,600	1,699	1,600	1,264	2,335	689	1,217	2,120	1,865	1,865	1,865	-255	-12.03%		2,120		
19	6120012-331	PROFESSIONAL SERVICES	137,000	133,868	123,900	122,414	126,820	116,843	124,375	90,710	66,490	66,490	66,490	-24,220	-26.70%		90,710		
20	6120012-332	EVALUATIONS/TESTING	27,150	11,209	18,750	15,893	8,250	9,470	12,191	11,250	12,750	12,750	12,750	1,500	13.33%		12,750		
21	6120012-333	LEGAL	250	0	250	345	250	532	292	300	1,000	1,000	1,000	700	233.33%		300		
22	6120012-560	TUITION	18,200	102,795	101,670	91,556	106,754	94,312	96,221	1	15,700	15,700	15,700	15,699	1569900.00%		15,700		
23	6120012-580	TRAVEL REIMBURSEMENT	700	0	500	181	500	244	142	500	500	500	500	0	0.00%		500		
24	6120012-610	SUPPLIES	825	728	825	990	2,036	1,123	947	2,320	2,650	2,650	2,650	330	14.22%		2,320		
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	895	775	805	975	1,105	940	897	1,105	1,455	1,455	1,455	350	31.67%		1,105		
		<b>TOTAL - SPECIAL EDUCATION</b>	<b>474,064</b>	<b>521,469</b>	<b>515,217</b>	<b>541,109</b>	<b>570,925</b>	<b>541,703</b>	<b>534,761</b>	<b>420,542</b>	<b>424,724</b>	<b>424,724</b>	<b>424,724</b>	<b>4,182</b>	<b>0.99%</b>	<b>0</b>	<b>443,564</b>		
28	6140060-118	SALARY - COACHES/ADVISORS	11,519	3,348	10,519	10,169	12,539	14,151	9,222	18,112	19,530	19,530	19,530	1,418	7.83%		19,530		
29	6140060-301	OFFICIALS	900	0	900	1,980	1,440	2,220	1,400	2,000	2,000	2,000	2,000	0	0.00%		2,000		
30	6140060-325	ARTS & HUMANITIES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1		
31	6140060-610	SUPPLIES	1,880	537	1,880	758	2,053	714	669	2,203	1,980	1,980	1,980	-223	-10.12%		2,203		
		<b>TOTAL - STUDENT ACTIVITIES</b>	<b>14,300</b>	<b>3,884</b>	<b>13,300</b>	<b>12,907</b>	<b>16,033</b>	<b>17,085</b>	<b>11,292</b>	<b>22,316</b>	<b>23,511</b>	<b>23,511</b>	<b>23,511</b>	<b>1,195</b>	<b>5.35%</b>	<b>0</b>	<b>23,734</b>		
33	6212029-103	SALARY - CERTIFIED STAFF	14,414	18,121	71,205	71,205	75,907	75,907	55,078	82,690	88,366	88,366	88,366	5,676	6.86%		88,366		
		<b>TOTAL - GUIDANCE</b>	<b>14,414</b>	<b>18,121</b>	<b>71,205</b>	<b>71,205</b>	<b>75,907</b>	<b>75,907</b>	<b>55,078</b>	<b>82,690</b>	<b>88,366</b>	<b>88,366</b>	<b>88,366</b>	<b>5,676</b>	<b>6.86%</b>	<b>0</b>	<b>88,366</b>		
35	6213044-103	SALARY - CERTIFIED STAFF	66,956	67,069	71,377	71,711	76,091	76,091	71,623	82,890	88,393	88,393	88,393	5,503	6.64%		88,393		
36	6213044-314	EMPLOYMENT EXAMS	138	138	138	0	138	79	72	158	158	158	158	0	0.00%		158		
37	6213044-610	SUPPLIES	250	235	200	240	250	289	255	250	250	250	250	0	0.00%		250		
38	6213044-739	EQUIPMENT	195	169	195	523	225	75	256	695	415	415	415	-280	-40.29%		695		
		<b>TOTAL - HEALTH</b>	<b>67,539</b>	<b>67,610</b>	<b>71,910</b>	<b>72,474</b>	<b>76,704</b>	<b>76,534</b>	<b>72,206</b>	<b>83,993</b>	<b>89,216</b>	<b>89,216</b>	<b>89,216</b>	<b>5,223</b>	<b>6.22%</b>	<b>0</b>	<b>89,496</b>		
40	6219009-332	EVALUATIONS/TESTING	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1		
		<b>TOTAL - OTHER STUDENT SUPPORT SERV</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>1</b>		
42	6221009-125	SALARY - CURRICULUM/PROF DEV	500	0	500	0	1,100	1,050	350	5,084	2,831	2,831	2,831	-2,253	-44.32%		5,084		
43	6221009-240	TUITION REIMBURSEMENT	4,000	6,954	4,000	8,961	5,000	6,830	7,582	5,000	3,000	3,000	3,000	-2,000	-40.00%		5,000		
44	6221009-321	TESTING	475	397	534	78	2,050	2,050	842	2,280	5,250	5,250	5,250	2,970	130.26%		2,280		
45	6221009-322	WORKSHOPS/SEMINARS	3,000	293	1,700	1,469	6,350	6,157	2,640	7,945	6,900	6,900	6,900	-1,045	-13.15%		7,945		
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	85	100	35	100	52	57	100	100	100	100	0	0.00%		100		
		<b>TOTAL - IMPROVEMENT OF INSTRUCTION</b>	<b>8,076</b>	<b>7,728</b>	<b>6,835</b>	<b>10,543</b>	<b>14,601</b>	<b>16,139</b>	<b>11,470</b>	<b>20,410</b>	<b>18,082</b>	<b>18,082</b>	<b>18,082</b>	<b>-2,328</b>	<b>-11.41%</b>	<b>0</b>	<b>20,410</b>		

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49	6222042-115	SALARY - LIBRARY FACILITATOR	200	200	181	181	181	181	188	194	199	199	199	5	2.58%		194	
50	6222042-610	SUPPLIES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1	
		<b>TOTAL - EDUCATIONAL MEDIA</b>	<b>201</b>	<b>200</b>	<b>182</b>	<b>181</b>	<b>182</b>	<b>181</b>	<b>188</b>	<b>195</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>5</b>	<b>2.56%</b>	<b>0</b>	<b>195</b>	
52	6222522-109	SALARY - TECHNOLOGY	20,267	16,628	18,767	18,458	22,718	20,567	18,551	24,176	24,806	24,806	24,806	630	2.61%		24,176	
53	6222522-431	REPAIR/MAINTAIN COMPUTERS	500	210	500	129	500	195	178	500	500	500	500	0	0.00%		500	
55	6222522-612	SUPPLIES - TECHNOLOGY	2,100	496	2,100	337	2,000	880	571	1,255	1,250	1,250	1,250	-5	-0.40%		1,255	
55	6222522-643	INFORMATION ACCESS FEES	4,200	7,303	9,000	5,576	9,450	6,305	6,395	10,525	9,745	9,745	9,745	-780	-7.41%		10,525	
56	6222522-644	SOFTWARE LICENSE/SUPPORT	19,423	17,018	15,966	14,930	14,400	12,087	14,678	17,731	20,304	20,304	20,304	2,573	14.51%		17,731	
n/a	6222225-650	SOFTWARE	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!		0	
58	6222522-734	NEW TECHNOLOGY EQUIPMENT	1	11,196	1	1,881	1,950	2,245	5,107	12,850	37,450	37,450	37,450	24,600	191.44%		12,850	
		<b>TOTAL - TECHNOLOGY</b>	<b>46,491</b>	<b>52,851</b>	<b>46,334</b>	<b>41,312</b>	<b>51,018</b>	<b>42,278</b>	<b>45,480</b>	<b>67,037</b>	<b>94,055</b>	<b>94,055</b>	<b>94,055</b>	<b>27,018</b>	<b>40.30%</b>	<b>0</b>	<b>67,037</b>	
60	6231000-117	SALARY - DISTRICT OFFICERS	6,248	6,467	6,740	6,515	6,740	6,490	6,491	7,227	7,442	7,442	7,442	215	2.97%		7,227	
61	6231000-333	LEGAL	1,500	1,166	1,500	7,657	1,500	16,550	8,458	3,000	8,000	8,000	8,000	5,000	166.67%		3,000	
62	6231000-334	AUDIT	7,150	7,150	7,150	7,150	7,150	7,150	7,150	7,725	8,340	8,340	8,340	615	7.96%		7,725	
63	6231000-534	POSTAGE	470	449	470	580	470	285	438	470	470	470	470	0	0.00%		470	
64	6231000-540	ADVERTISING	200	1,236	100	428	100	35	566	300	300	300	300	0	0.00%		300	
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	275	500	563	500	12	283	500	350	350	350	-150	-30.00%		500	
		<b>TOTAL - BOARD OF EDUCATION</b>	<b>18,803</b>	<b>19,478</b>	<b>19,195</b>	<b>25,628</b>	<b>19,195</b>	<b>33,257</b>	<b>26,121</b>	<b>21,957</b>	<b>27,637</b>	<b>27,637</b>	<b>27,637</b>	<b>5,680</b>	<b>25.87%</b>	<b>0</b>	<b>21,957</b>	
68	6232000-311	SAU SERVICES	60,541	60,541	61,519	61,519	61,224	61,224	61,095	67,440	72,484	72,484	72,484	5,044	7.48%		72,484	
		<b>TOTAL - SAU SERVICES</b>	<b>60,541</b>	<b>60,541</b>	<b>61,519</b>	<b>61,519</b>	<b>61,224</b>	<b>61,224</b>	<b>61,095</b>	<b>67,440</b>	<b>72,484</b>	<b>72,484</b>	<b>72,484</b>	<b>5,044</b>	<b>7.48%</b>	<b>0</b>	<b>72,484</b>	
70	6241031-101	SALARY - ADMINISTRATION	93,840	95,040	95,059	96,259	102,023	110,743	100,681	120,415	125,294	125,294	125,294	4,879	4.05%		120,415	
71	6241031-110	SALARY - CLERICAL	38,500	38,732	38,947	38,945	40,949	35,233	37,637	46,009	49,219	49,219	49,219	3,210	6.98%		46,009	
72	6241031-531	TELEPHONE	1	0	1	0	1	8,926	2,975	1	1	1	1	0	0.00%		1	
73	6241031-534	POSTAGE	300	119	300	237	300	136	164	300	300	300	300	0	0.00%		300	
74	6241031-610	SUPPLIES	825	392	825	188	825	759	447	1,025	1,125	1,125	1,125	100	9.76%		1,025	
75	6241031-810	DUES AND FEES	959	956	1,003	924	1,003	948	943	997	997	997	997	0	0.00%		997	
		<b>TOTAL - SCHOOL ADMINISTRATION</b>	<b>134,425</b>	<b>135,239</b>	<b>136,135</b>	<b>136,553</b>	<b>145,101</b>	<b>156,745</b>	<b>142,846</b>	<b>168,747</b>	<b>176,936</b>	<b>176,936</b>	<b>176,936</b>	<b>8,189</b>	<b>4.85%</b>	<b>0</b>	<b>168,747</b>	
77	6262026-111	SALARY - CUSTODIANS	42,443	48,473	48,602	19,609	19,435	19,989	29,357	25,733	26,408	26,408	26,408	675	2.62%		25,733	
78	6262026-128	SALARY - SUBSTITUTES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1	
79	6262026-328	CONTRACTED SERVICES	0	0	0	38,725	41,500	40,725	26,483	43,500	44,000	44,000	44,000	500	1.15%		43,500	
80	6262026-340	CONSULTANTS	1	5,600	1	3,447	1	0	3,016	1	1	1	1	0	0.00%		1	
81	6262026-411	WATER	5,400	3,023	5,400	1,910	3,950	1,506	2,146	4,150	4,107	4,107	4,107	-43	-1.04%		4,150	
82	6262026-426	FIRE PROTECTION	2,970	3,631	2,970	1,736	3,300	672	2,013	4,900	4,900	4,900	4,900	0	0.00%		4,900	
83	6262026-432	REPAIR/MAINTENANCE SERVICES	21,155	23,701	22,145	74,643	22,740	30,744	43,029	30,055	35,110	35,110	35,110	5,055	16.82%		30,055	
85	6262026-520	INSURANCE	5,017	5,017	5,572	4,358	6,341	5,937	5,104	6,975	8,217	8,217	8,217	1,242	17.81%		6,975	
86	6262026-610	SUPPLIES	5,500	11,477	6,500	5,601	7,500	5,977	7,685	8,500	8,500	8,500	8,500	0	0.00%		8,500	
87	6262026-622	ELECTRICITY	16,478	16,306	15,759	14,743	15,759	14,386	15,145	17,230	17,025	17,025	17,025	-205	-1.19%		17,230	
88	6262026-623	BOTTLED GAS	2,175	1,682	2,175	1,800	2,625	2,687	2,056	3,825	3,506	3,506	3,506	-319	-8.34%		3,825	
89	6262026-624	HEATING FUELS	15,000	9,980	11,100	11,871	16,500	20,347	14,066	22,800	19,500	19,500	19,500	-3,300	-14.47%		22,800	
90	6262026-733	NEW FURNITURE	1	90	1	2,476	1	2,186	1,584	1,000	1,000	1,000	1,000	0	0.00%		1,000	
91	6262026-739	EQUIPMENT	500	2,063	1	0	1	10,728	4,264	1	5,750	5,750	5,750	5,749	574900.00%		1	
		<b>TOTAL - BUILDINGS</b>	<b>116,641</b>	<b>131,042</b>	<b>120,227</b>	<b>180,918</b>	<b>139,654</b>	<b>155,885</b>	<b>155,948</b>	<b>168,671</b>	<b>178,025</b>	<b>178,025</b>	<b>178,025</b>	<b>9,354</b>	<b>5.55%</b>	<b>0</b>	<b>168,671</b>	

