

**SOUTH HAMPTON SCHOOL DISTRICT BUDGET - 2017-18
WITH CONTRACT COST ADJUSTMENTS - SEA CONTRACT**

3/17/2017

Acct.	DESC	BUDGETED 2013-14	EXPENDED 2013-14	BUDGETED 2014-15	EXPENDED 2014-15	BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	ADMIN PROPOSED 2017-18	BOARD PROPOSED 2017-18	BUD COM RECOMMEND 2017-18	DOLLAR CHANGE	PERCENT CHANGE	DEFAULT BUDGET 2017-18	FINAL ACTION W/CCA 2017-18
2	6110009-103 SALARY - CERTIFIED STAFF	439,096	413,110	459,177	403,006	446,058	418,521	431,515	443,417	443,417	443,417	11,902	2.76%	443,417	459,519
4	6110009-105 SALARY - ED ASSOCS/AIDES/MNTRS	20,950	17,569	18,495	19,030	19,258	18,744	20,063	22,269	22,269	22,269	2,206	11.00%	20,737	22,269
5	6110009-128 SALARY - SUBSTITUTES	6,000	7,262	6,500	9,516	6,500	9,296	6,518	7,518	7,518	7,518	1,000	15.34%	6,518	7,518
6	6110009-328 LIBRARY SPECIALIST	1,200	1,040	1,200	1,200	1,200	1,145	1,200	1,200	1,200	1,200	0	0.00%	1,200	1,200
7	6110009-430 REPAIR/MAINTAIN EQUIPMENT	1,154	359	554	359	554	359	554	400	400	400	-154	-27.80%	554	400
8	6110009-442 RENTAL/LEASE EQUIPMENT	2,640	2,251	2,640	2,662	2,640	2,400	2,640	2,640	2,640	2,640	0	0.00%	2,640	2,640
9	6110009-610 SUPPLIES	8,500	7,452	7,850	7,265	9,380	8,168	8,000	8,800	8,800	8,800	800	10.00%	8,000	8,800
10	6110009-641 BOOKS/PRINT MEDIA	7,500	6,477	6,900	6,790	7,098	5,857	8,956	9,635	9,635	9,635	679	7.58%	8,956	9,635
11	6110009-739 EQUIPMENT	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
	TOTAL - REGULAR EDUCATION	487,041	455,520	503,317	449,828	492,689	464,490	479,447	495,880	495,880	495,880	16,433	3.43%	492,023	511,982
13	6120012-102 SALARY - DIRECTORS, MGRS.	69,386	74,000	75,110	75,110	76,988	76,988	78,528	80,059	80,059	80,059	1,531	1.95%	78,528	80,059
14	6120012-103 SALARY - CERTIFIED STAFF	27,688	26,413	29,199	38,673	54,379	53,704	54,379	72,590	72,590	72,590	18,211	33.49%	72,590	76,372
15	6120012-105 SALARY - ED ASSOCS/AIDES/MNTRS	27,906	32,572	29,850	33,706	48,295	49,337	51,202	81,312	81,312	81,312	30,110	58.81%	81,312	81,312
16	6120012-106 SALARY - ED ASSOC OUT OF DIST	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
17	6120012-110 SALARY - CLERICAL	3,973	3,973	4,031	4,031	4,132	4,132	4,214	4,532	5,102	5,102	888	21.07%	4,214	5,102
18	6120012-322 WORKSHOPS/SEMINARS	1,300	1,205	1,300	1,065	2,000	1,965	2,025	4,100	4,100	4,100	2,075	102.47%	2,025	4,100
19	6120012-331 PROFESSIONAL SERVICES	71,264	71,659	77,474	72,732	90,680	95,821	104,600	111,900	111,900	111,900	7,300	6.98%	111,900	111,900
20	6120012-332 EVALUATIONS/TESTING	8,750	21,587	4,750	8,578	9,750	19,438	26,750	22,950	22,950	22,950	-3,800	-14.21%	26,750	22,950
21	6120012-333 LEGAL	1,500	0	1,500	0	750	312	500	500	500	500	0	0.00%	500	500
22	6120012-560 TUITION	55,005	50,964	93,200	73,732	65,500	23,494	5,600	20,700	20,700	20,700	15,100	269.64%	20,700	20,700
23	6120012-580 TRAVEL REIMBURSEMENT	500	1,121	800	927	1,000	767	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
24	6120012-610 SUPPLIES	250	129	1,200	680	2,200	2,492	1,750	1,610	1,610	1,610	-140	-8.00%	1,750	1,610
25	6120012-739 EQUIPMENT	1	0	1	0	1	0	1	1	1	1	0	0.00%	1	1
26	6120012-810 DUES AND FEES	387	530	550	543	670	780	1,320	1,100	1,100	1,100	-220	-16.67%	1,320	1,100
	TOTAL - SPECIAL EDUCATION	267,911	284,153	318,966	309,776	356,346	329,229	331,870	402,355	402,925	402,925	71,055	21.41%	402,591	406,707
28	6140060-118 SALARY - COACHES/ADVISORS	8,682	6,711	9,407	7,418	9,501	6,540	9,501	9,011	9,011	9,011	-490	-5.16%	9,501	9,011
29	6140060-301 OFFICIALS	1,260	1,260	1,260	1,260	1,260	1,100	1,260	1,260	1,260	1,260	0	0.00%	1,260	1,260
30	6140060-325 ARTS & HUMANITIES	500	500	500	500	500	0	500	500	500	500	0	0.00%	500	500
31	6140060-610 SUPPLIES	1,490	1,123	1,550	1,085	1,230	1,335	1,230	1,225	1,225	1,225	-5	-0.41%	1,230	1,225
	TOTAL - STUDENT ACTIVITIES	11,932	9,594	12,717	10,263	12,491	8,975	12,491	11,996	11,996	11,996	-495	-3.96%	12,491	11,996
33	6212029-103 SALARY - CERTIFIED STAFF	10,961	10,962	11,588	11,588	12,251	11,382	11,382	11,382	11,382	11,382	0	0.00%	11,382	12,015
	TOTAL - GUIDANCE	10,961	10,962	11,588	11,588	12,251	11,382	11,382	11,382	11,382	11,382	0	0.00%	11,382	12,015
35	6213044-103 SALARY - CERTIFIED STAFF	8,185	8,185	8,653	8,653	9,148	9,148	9,148	45,741	45,741	45,741	36,593	400.01%	45,741	48,286
36	6213044-314 EMPLOYMENT EXAMS	200	240	200	240	200	345	200	207	207	207	7	3.50%	200	207
37	6213044-610 SUPPLIES	200	102	200	631	200	79	550	200	200	200	-350	-63.64%	550	200
38	6213044-739 EQUIPMENT	150	65	75	65	75	65	75	175	175	175	100	133.33%	75	175
	TOTAL - HEALTH	8,735	8,592	9,128	9,589	9,623	9,637	9,973	46,323	46,323	46,323	36,350	364.48%	46,566	48,868
40	6219009-332 EVALUATIONS/TESTING	500	0	500	0	250	0	1	1	1	1	0	0.00%	1	1
	TOTAL - OTHER STUDENT SUPPORT SERV	500	0	500	0	250	0	1	1	1	1	0	0.00%	1	1

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42	6221009-125 SALARY - CURRICULUM/PROF DEV	1,600	0	1,600	0	1,000	500	500	500	500	500	0	0.00%	500	500
43	6221009-240 TUITION REIMBURSEMENT	4,000	0	4,000	3,631	4,000	1,850	4,000	4,000	4,000	4,000	0	0.00%	4,000	4,000
44	6221009-321 TESTING	2,218	2,078	2,478	1,984	2,358	2,045	2,800	2,358	2,358	2,358	-442	-15.79%	2,800	2,358
45	6221009-322 WORKSHOPS/SEMINARS	3,040	2,780	4,925	2,773	3,100	3,578	3,100	3,700	3,700	3,700	600	19.35%	3,100	3,700
46	6221009-336 PROFESSIONAL DEVELOPMENT - SESPA	300	0	300	0	300	0	1	1	1	1	0	0.00%	1	1
47	6221009-641 BOOKS/PRINT MEDIA	220	359	338	0	250	0	250	100	100	100	-150	-60.00%	250	100
	TOTAL - IMPROVEMENT OF INSTRUCTION	11,378	5,217	13,641	8,387	11,008	7,973	10,651	10,659	10,659	10,659	8	0.08%	10,651	10,659
49	6222042-115 SALARY - LIBRARY FACILITATOR	0	0	0	0	0	0	8,000	4,000	8,000	8,000	0	0.00%	8,000	8,000
50	6222042-610 SUPPLIES	0	0	0	0	0	0	656	300	300	300	-356	-54.27%	656	300
	TOTAL - EDUCATIONAL MEDIA	0	0	0	0	0	0	8,656	4,300	8,300	8,300	-356	-4.11%	8,656	8,300
52	6222522-109 SALARY - TECHNOLOGY	35,582	33,090	36,082	29,036	36,420	17,426	33,695	28,764	28,764	28,764	-4,931	-14.63%	28,258	28,764
53	6222522-431 REPAIR/MAINTAIN COMPUTERS	4,607	0	4,157	3,756	4,800	238	4,800	2,000	2,000	2,000	-2,800	-58.33%	4,800	2,000
54	6222522-612 SUPPLIES - COMPUTER	8,253	4,805	7,555	4,377	5,873	3,240	5,873	5,103	5,103	5,103	-770	-13.11%	5,873	5,103
55	6222522-643 INFORMATION ACCESS FEES	1,972	539	5,040	897	2,780	781	1,534	1,800	1,800	1,800	266	17.34%	1,800	1,800
56	6222522-644 SOFTWARE LICENSE/SUPPORT	10,038	3,855	12,782	3,200	10,986	7,929	10,816	7,370	7,370	7,370	-3,446	-31.86%	10,816	7,370
57	6222225-650 SOFTWARE	5,725	2,620	4,213	2,035	5,340	2,560	3,853	4,629	4,629	4,629	776	20.14%	3,853	4,629
58	6222522-734 NEW TECHNOLOGY EQUIPMENT	13,020	27,946	8,970	18,973	6,860	6,554	6,750	6,200	5,600	5,600	-1,150	-17.04%	6,750	5,600
	TOTAL - TECHNOLOGY	79,197	72,854	78,799	62,272	73,059	38,728	67,321	55,866	55,266	55,266	-12,055	-17.91%	62,150	55,266
60	6231000-117 SALARY - DISTRICT OFFICERS	6,168	7,008	6,168	7,008	6,248	6,484	6,248	6,248	6,248	6,248	0	0.00%	6,248	6,248
61	6231000-333 LEGAL	2,500	605	2,000	450	1,500	2,715	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
62	6231000-334 AUDIT	8,500	7,183	6,850	6,850	7,150	7,150	7,150	7,450	7,450	7,450	300	4.20%	7,450	7,450
63	6231000-534 POSTAGE	500	517	390	456	450	268	450	450	450	450	0	0.00%	450	450
64	6231000-540 ADVERTISING	350	0	350	224	50	193	100	100	100	100	0	0.00%	100	100
65	6231000-810 DUES AND FEES	2,779	2,735	2,779	2,735	2,779	2,735	2,779	2,735	2,735	2,735	-44	-1.58%	2,735	2,735
66	6231000-890 OTHER EXPENSES	1,000	0	800	763	700	345	700	700	700	700	0	0.00%	700	700
	TOTAL - BOARD OF EDUCATION	21,797	18,048	19,337	18,486	18,877	19,890	18,427	18,683	18,683	18,683	256	1.39%	18,683	18,683
68	6232000-311 SAU SERVICES	35,179	35,179	34,045	34,045	33,015	33,015	32,853	35,416	35,416	35,416	2,563	7.80%	35,416	35,416
	TOTAL - SAU SERVICES	35,179	35,179	34,045	34,045	33,015	33,015	32,853	35,416	35,416	35,416	2,563	7.80%	35,416	35,416
70	6241031-101 SALARY - ADMINISTRATION	82,215	82,215	83,448	83,448	85,534	85,534	87,245	88,946	88,946	88,946	1,701	1.95%	87,245	88,946
71	6241031-110 SALARY - CLERICAL	28,812	28,812	29,219	29,219	29,924	29,926	30,498	32,724	38,452	38,452	7,954	26.08%	30,498	38,452
72	6241031-531 TELEPHONE	2,300	2,864	2,500	1,454	1,620	1,092	1,440	1,680	1,680	1,680	240	16.67%	1,680	1,680
73	6241031-534 POSTAGE	450	25	300	27	150	150	150	400	400	400	250	166.67%	150	400
74	6241031-610 SUPPLIES	2,000	1,025	1,800	1,103	1,800	1,163	1,800	1,705	1,705	1,705	-95	-5.28%	1,800	1,705
75	6241031-810 DUES AND FEES	895	894	920	1,004	1,020	765	920	920	920	920	0	0.00%	920	920
	TOTAL - SCHOOL ADMINISTRATION	116,672	115,836	118,187	116,255	120,048	118,629	122,053	126,375	132,103	132,103	10,050	8.23%	122,293	132,103

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77	6262026-111 SALARY - CUSTODIANS	35,498	33,816	35,999	35,331	36,849	35,126	37,549	33,256	33,256	33,256	-4,293	-11.43%	25,307	33,256
78	6262026-128 SALARY - SUBSTITUTES	350	0	350	0	250	0	1	1	1	1	0	0.00%	1	1
79	6262026-340 CONSULTANTS	1,000	5,550	1	6,795	1,500	4,389	3,000	3,000	3,000	3,000	0	0.00%	3,000	3,000
81	6262026-411 WATER	2,000	2,739	2,300	3,822	3,000	6,286	3,000	4,800	4,800	4,800	1,800	60.00%	3,000	4,800
82	6262026-426 FIRE PROTECTION	2,649	2,998	2,655	3,200	2,970	2,670	2,800	2,970	2,970	2,970	170	6.07%	2,800	2,970
83	6262026-432 REPAIR/MAINTENANCE SERVICES	19,708	29,364	20,864	62,712	26,998	84,011	28,158	29,505	29,505	29,505	1,347	4.78%	28,158	29,505
84	6262026-520 INSURANCE	7,766	7,659	7,969	7,969	7,268	7,268	6,778	5,981	5,981	5,981	-797	-11.76%	5,981	5,981
85	6262026-610 SUPPLIES	6,685	6,205	6,355	5,506	6,355	5,222	6,355	6,700	6,700	6,700	345	5.43%	6,355	6,700
86	6262026-622 ELECTRICITY	15,096	11,968	15,737	17,662	20,013	16,301	17,342	15,395	15,395	15,395	-1,947	-11.23%	15,395	15,395
87	6262026-623 BOTTLED GAS	1,935	3,203	2,050	3,442	2,475	2,069	2,850	2,850	2,850	2,850	0	0.00%	2,850	2,850
88	6262026-624 HEATING FUELS	19,250	21,602	19,250	20,289	16,620	13,792	13,500	10,680	10,680	10,680	-2,820	-20.89%	13,500	10,680
89	6262026-733 NEW FURNITURE	7,050	5,107	2,500	2,820	1	114	2,135	2,000	2,000	2,000	-135	-6.32%	2,135	2,000
90	6262026-739 EQUIPMENT	560	695	450	0	495	498	450	450	450	450	0	0.00%	450	450
	TOTAL - BUILDINGS	119,547	130,905	116,480	169,546	124,794	177,745	123,918	117,588	117,588	117,588	-6,330	-5.11%	108,932	117,588
92	6263026-422 SNOW REMOVAL	2,300	1,845	2,300	2,956	2,000	600	2,000	2,000	2,000	2,000	0	0.00%	2,000	2,000
93	6263026-424 LAWN MOWING/CARE	8,000	7,230	7,850	7,230	7,850	7,230	7,850	7,850	7,850	7,850	0	0.00%	7,850	7,850
94	6263026-433 GROUNDS REPAIR/MAINTENANCE	3,690	1,435	3,050	4,585	3,050	828	8,050	3,050	3,050	3,050	-5,000	-62.11%	8,050	3,050
	TOTAL - GROUNDS	13,990	10,510	13,200	14,771	12,900	8,658	17,900	12,900	12,900	12,900	-5,000	-27.93%	17,900	12,900
96	6272109-515 TRANSPORTATION - CONTRACT	45,341	45,773	49,116	47,849	50,345	48,579	51,604	52,895	52,895	52,895	1,291	2.50%	52,895	52,895
97	6272212-516 TRANSPORTATION - SPECIAL NEEDS	33,840	11,267	19,650	10,148	20,400	2,847	10,000	8,300	8,300	8,300	-1,700	-17.00%	10,000	8,300
98	6272460-517 TRANSPORTATION - ATHLETICS	2,625	929	2,625	2,625	2,000	1,099	1,000	2,000	2,000	2,000	1,000	100.00%	1,000	2,000
99	6272509-518 TRANSPORTATION - FIELD TRIPS	2,000	1,203	2,000	1,619	1,500	909	1,500	1,500	1,500	1,500	0	0.00%	1,500	1,500
100	6272909-519 TRANSPORTATION -OTHER	1,000	0	1,000	0	500	0	1	1	1	1	0	0.00%	1	1
	TOTAL - TRANSPORTATION	84,806	59,171	74,391	60,497	74,745	53,434	64,105	64,696	64,696	64,696	591	0.92%	65,396	64,696
102	6290000-211 HEALTH INSURANCE	152,542	120,680	126,657	92,156	104,891	87,590	94,039	111,347	111,347	111,347	17,308	18.41%	111,347	109,227
105	6290000-212 DENTAL INSURANCE	3,802	2,342	3,345	2,906	3,345	3,224	3,243	2,893	2,893	2,893	-350	-10.79%	2,893	3,054
106	6290000-213 LIFE INSURANCE	798	759	798	813	830	942	954	1,327	1,327	1,327	373	39.10%	1,327	1,327
107	6290000-214 L.T.D. INSURANCE	2,080	1,917	2,172	1,959	2,231	2,208	2,296	3,026	3,051	3,051	755	32.87%	2,997	3,106
108	6290000-220 FICA	63,380	58,853	65,279	60,393	67,909	62,585	67,709	74,421	75,209	75,209	7,500	11.08%	73,482	76,973
109	6290000-230 RETIREMENT	75,113	74,002	77,081	72,812	88,208	83,388	85,190	116,531	117,248	117,248	32,058	37.63%	115,765	119,653
110	6290000-250 UNEMPLOYMENT INS	1,735	862	868	493	500	748	1	821	821	821	820	82000.00%	821	821
111	6290000-260 WORKERS' COMP.	3,399	2,896	2,029	3,114	3,271	3,262	3,501	3,327	3,327	3,327	-174	-4.97%	3,327	3,327
112	6290000-285 403B CONTRIBUTIONS	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0.00%	1,000	1,000
113	6290000-810 DUES AND FEES	288	257	288	0	288	43	288	156	156	156	-132	-45.83%	288	156
	TOTAL - EMPLOYEE BENEFITS	304,137	263,567	279,517	235,645	272,473	244,991	258,221	314,849	316,379	316,379	58,158	22.52%	313,248	318,644
115	6511000-910 PRINCIPAL PAYMENT	120,000	120,000	130,000	110,703	135,000	135,000	0	0	0	0	0	0	0	0
116	6512000-830 INTEREST PAYMENT	17,100	17,100	10,568	3,578	3,578	3,578	0	0	0	0	0	0	0	0
	TOTAL - DEBT SERVICE	137,100	137,100	140,568	114,280	138,578	138,578	0	0	0	0	0		0	0
118	6110109-560 TUITION	278,505	238,960	290,475	288,576	343,127	329,223	303,585	319,707	319,707	319,707	16,122	5.31%	319,707	319,707
	TOTAL - HIGH SCHOOL TUITION	278,505	238,960	290,475	288,576	343,127	329,223	303,585	319,707	319,707	319,707	16,122	5.31%	319,707	319,707

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120 6522100-930	TRANSFER TO FOOD SERVICE	475	0	400	300	1	0	1	1	1	1	0	0.00%	1	1
	TOTAL - INTERFUND TRANSFER	475	0	400	300	1	0	1	1	1	1	0	0.00%	1	1
122 6312031-102	SALARY - FOOD SERVICE	555	555	555	555	555	555	555	555	555	555	0	0.00%	555	555
123 6312031-630	SUPPLIES - MILK & FOOD	1,026	528	1,000	533	750	283	750	500	500	500	-250	-33.33%	750	500
	TOTAL - FOOD SERVICE	1,581	1,083	1,555	1,088	1,305	838	1,305	1,055	1,055	1,055	-250	-19.16%	1,305	1,055
	TOTAL OPERATING BUDGET	1,991,444	1,857,253	2,036,811	1,915,193	2,107,580	1,995,416	1,874,160	2,050,032	2,061,260	2,061,260	187,100	9.98%	2,049,392	2,086,587
	WARRANT ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0	0	25,327	25,327	25,327				INC ABOVE
	WARRANT ART - SESPA NEGOTIATIONS	0	0	0	0	INC ABOVE	0	0	0	0	0				0
	WARRANT ART - EXPEND TRUST-SPED	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	10,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)				25,000 (FB)
	WARRANT ART - CAPITAL RESERVE- TECHNOL	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0	0	0				0
	WARRANT ART - EXPEND TRUST-TUITION	0	0	0	0	0	0	13,000	0	0	0				0
	WARRANT ART - EXPEND TRUST-ROOF	0	0	0	0	0	0	25,000	0	0	0				0
	WARRANT ART - EXPEND TRUST-BLDG	10,000 (FB)	10,000 (FB)	0	0	5,000 (FB)	5,000 (FB)	15,000 (FB)	0	0	0				0
	WARRANT ART - EXPEND TRUST-GENERATOR	0	0	10,000 (FB)	10,000 (FB)	0	0	0	0	0	0				0
	TOTAL -WARRANT ARTICLES	7,000	7,000	7,000	7,000	7,000	7,000	45,000	25,327	25,327	25,327	0	0	0	0
	TOTAL BUDGET	1,998,444	1,864,253	2,043,811	1,922,193	2,114,580	2,002,416	1,919,160	2,075,359	2,086,587	2,086,587	187,100	0	2,049,392	2,086,587

CCA - CONTRACT COST ADJUSTMENT - PER SEA APPROVED CONTRACT