

SOUTH HAMPTON SCHOOL DISTRICT BUDGET - 2019-20

		1/9/2019				1 YEAR					ADMIN				BOARD			BUD COM		DOLLAR		PERCENT		FINAL	DEFAULT
Acct.	DESC	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	AVERAGE	BUDGETED	PROPOSED	PROPOSED	PROPOSED	RECOMMEND	CHANGE	CHANGE	CHANGE	CHANGE	ACTION	BUDGET				
		2015-16	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2019-20	2019-20	2018-19	2019-20	2019-20	2018-20	2018-20	2018-20	2018-20	2018-20	2018-20	2018-20	2019-20	2019-20			
2	6110009-103 SALARY - CERTIFIED STAFF	446,058	418,521	431,515	432,414	459,519	446,110	477,167	462,314	482,314	466,446	418,846	418,846	418,846	482,314	-14,853	-3.11%	-14,853	0	0	477,167				
3	6110009-105 SALARY - ED ASSOCS/AIDES/MNTRS	19,258	18,744	20,083	19,483	22,289	21,748	23,890	42,998	42,998	9,616	9,616	9,616	9,616	42,998	18,108	79.98%	18,108	0	0	23,890				
4	6110009-128 SALARY - SUBSTITUTES	6,500	9,296	8,518	12,391	7,518	14,306	10,500	10,000	10,000	1,260	1,260	1,260	1,260	10,000	-500	-4.76%	-500	0	0	10,500				
5	6110009-328 LIBRARY SPECIALIST	1,200	1,145	1,200	1,140	1,200	1,200	1,200	1,200	1,200	52,866	276	276	276	4,987	0	0.00%	0	0	0	1,200				
6	6110009-430 REPAIR/MAINTAIN EQUIPMENT	554	359	554	379	400	379	479	400	400	479	400	400	400	400	-79	-16.49%	-79	0	0	479				
7	6110009-442 SUPPLIES	2,640	2,400	2,640	5,285	2,640	6,632	4,987	4,987	4,987	52,866	276	276	276	4,987	0	0.00%	0	0	0	4,987				
8	6110009-610 RENT/LEASE EQUIPMENT	9,380	8,168	8,900	7,655	8,900	7,042	8,800	8,800	8,800	400	200	200	200	8,800	-2,100	-23.85%	-2,100	0	0	8,800				
9	6110009-841 BOOKS/PRINT MEDIA	7,098	5,857	8,956	8,880	9,635	8,261	8,462	6,150	6,150	175	175	175	175	6,150	-2,312	-27.32%	-2,312	0	0	8,462				
10	6110009-739 EQUIPMENT	1	0	1	0	1	0	1	1	1	53,737	53,537	53,537	53,537	53,537	-200	-0.37%	-200	0	0	53,737				
	TOTAL - REGULAR EDUCATION	492,689	464,490	479,447	487,608	511,982	505,677	535,486	534,750	534,750	466,446	418,846	418,846	418,846	534,750	-736	-0.14%	-736	0	0	535,486				
12	6120012-102 SALARY - DIRECTORS MGRS.	76,988	76,988	78,528	78,528	80,059	80,059	81,860	84,643	84,643	81,860	84,643	84,643	84,643	84,643	2,783	3.40%	2,783	0	0	81,860				
13	6120012-103 SALARY - CERTIFIED STAFF	54,379	53,704	54,379	72,305	76,372	63,451	88,824	88,824	88,824	88,824	88,824	88,824	88,824	88,824	0	0.00%	0	0	0	88,824				
14	6120012-105 SALARY - ED ASSOCS/AIDES/MNTRS	48,295	48,337	51,202	70,311	81,312	78,871	81,704	81,333	81,333	81,704	81,333	81,333	81,333	81,333	-371	-0.45%	-371	0	0	81,333				
15	6120012-106 SALARY - ED ASSOC OUT OF DIST	1	0	1	0	1	0	1	1	1	1	1	1	1	1	0	0.00%	0	0	0	1				
16	6120012-110 SALARY - CLERICAL	4,132	4,132	4,214	4,214	5,102	5,102	5,216	5,394	5,394	5,216	5,394	5,394	5,394	5,394	178	3.41%	178	0	0	5,216				
17	6120012-110 SALARY - OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0	0	0	0				
18	6120012-222 WORKSHOPS/SEMINARS	2,000	1,965	2,025	1,325	4,100	3,192	2,275	2,275	2,275	2,275	2,275	2,275	2,275	2,275	0	0.00%	0	0	0	2,275				
19	6120012-331 PROFESSIONAL SERVICES	90,680	95,821	104,600	103,173	111,900	102,465	109,220	101,620	101,620	109,220	101,620	101,620	101,620	101,620	-7,800	-6.86%	-7,800	0	0	102,920				
20	6120012-332 EVALUATIONS/TESTING	19,438	19,438	26,750	26,314	22,950	26,461	43,650	30,450	30,450	43,650	30,450	30,450	30,450	30,450	-13,200	-30.24%	-13,200	0	0	43,650				
21	6120012-333 LEGAL	750	312	500	0	500	0	500	250	250	500	250	250	250	250	-250	-50.00%	-250	0	0	500				
22	6120012-560 TUTION	65,500	23,494	5,600	13,368	20,700	19,971	49,500	15,500	15,500	49,500	15,500	15,500	15,500	15,500	-34,000	-68.69%	-34,000	0	0	15,500				
23	6120012-580 TRAVEL REIMBURSEMENT	1,000	767	1,000	630	1,000	862	775	775	775	775	775	775	775	775	0	0.00%	0	0	0	775				
24	6120012-610 SUPPLIES	2,200	2,492	1,750	1,404	1,610	1,948	1,800	600	600	1,800	600	600	600	600	-1,200	-66.67%	-1,200	0	0	1,800				
25	6120012-739 EQUIPMENT	1	0	1	0	1	0	1	1	1	1	1	1	1	1	0	0.00%	0	0	0	1				
26	6120012-810 DUES AND FEES	670	780	1,320	1,124	1,100	815	1,120	880	880	1,120	880	880	880	880	-240	-21.43%	-240	0	0	1,120				
	TOTAL - SPECIAL EDUCATION	356,346	329,228	331,670	372,716	406,707	383,187	466,446	418,846	418,846	466,446	418,846	418,846	418,846	418,846	-47,600	-10.20%	-47,600	0	0	432,075				
28	6140060-118 SALARY - COACHES/ADVISORS	9,501	6,540	9,501	7,770	9,011	8,020	9,616	9,616	9,616	9,616	9,616	9,616	9,616	9,616	0	0.00%	0	0	0	9,616				
29	6140060-301 OFFICIALS	1,260	1,100	1,260	1,350	1,260	700	1,260	1,260	1,260	1,260	1,260	1,260	1,260	1,260	0	0.00%	0	0	0	1,260				
30	6140060-325 ARTS & HUMANITIES	500	0	500	0	500	0	500	1	1	500	1	1	1	1	-499	-99.80%	-499	0	0	500				
31	6140060-610 SUPPLIES	1,230	1,335	1,230	1,389	1,225	1,929	1,942	1,942	1,942	1,942	1,942	1,942	1,942	1,942	0	0.00%	0	0	0	1,942				
	TOTAL - STUDENT ACTIVITIES	12,481	8,975	12,491	10,509	11,996	10,649	13,318	12,819	12,819	13,318	12,819	12,819	12,819	12,819	-499	-3.75%	-499	0	0	13,318				
33	6212029-103 SALARY - CERTIFIED STAFF	12,251	11,382	11,382	11,382	12,015	12,015	12,684	12,684	12,684	12,684	12,684	12,684	12,684	12,684	0	0.00%	0	0	0	12,684				
	TOTAL - GUIDANCE	12,251	11,382	11,382	11,382	12,015	12,015	12,684	12,684	12,684	12,684	12,684	12,684	12,684	12,684	0	0.00%	0	0	0	12,684				
35	6213044-103 SALARY - CERTIFIED STAFF	9,148	9,148	9,148	45,741	48,266	48,266	52,866	52,866	52,866	52,866	52,866	52,866	52,866	52,866	0	0.00%	0	0	0	52,866				
36	6213044-314 EMPLOYMENT EXAMS	200	345	200	328	207	276	276	276	276	276	276	276	276	276	0	0.00%	0	0	0	276				
37	6213044-610 SUPPLIES	79	79	550	540	86	86	400	200	200	400	200	200	200	200	-200	-50.00%	-200	0	0	400				
38	6213044-739 EQUIPMENT	75	65	75	65	175	156	175	175	175	175	175	175	175	175	0	0.00%	0	0	0	175				
	TOTAL - HEALTH	9,623	9,637	9,973	48,674	49,868	49,804	53,737	53,537	53,537	53,737	53,537	53,537	53,537	53,537	-200	-0.37%	-200	0	0	53,737				
40	6219009-332 EVALUATIONS/TESTING	250	0	1	1,500	1	0	1	1	1	1	1	1	1	1	0	0.00%	0	0	0	1				
	TOTAL - OTHER STUDENT SUPPORT SERV	250	0	1	1,500	1	0	1	1	1	1	1	1	1	1	0	0.00%	0	0	0	1				

SOUTH HAMPTON SCHOOL DISTRICT BUDGET - 2019-20

ACCT	DESC	JUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED	EXPENDED	3 YEAR		BUDGETED	ADMIN	BOARD	BUD COM	DOLLAR	PERCENT	FINAL	DEFAULT
		2015-16	2015-16	2016-17	2016-17	2017-18	2017-18	AVERAGE	2018-19	2019-20	2019-20	2019-20	2019-20	CHANGE	CHANGE	2019-20	2019-20
77	6262026-111	36,849	35,126	37,549	26,210	33,256	20,983	27,406	34,000	42,657	42,657	42,657	42,657	8,657	25.46%	0	34,000
78	6262026-128	250	0	1	0	1	4,533	1,511	1	1	1	1	1	0	0.00%	0	1
79	6262026-340	1,500	4,389	3,000	0	3,000	3,000	2,463	3,000	1	1	1	1	-2,999	-99.97%	0	3,000
81	6262026-411	3,000	6,266	3,000	2,910	4,800	3,150	4,115	4,800	3,800	3,800	3,800	3,800	-1,000	-20.83%	0	4,800
82	6262026-426	2,970	2,670	2,800	2,552	2,950	3,245	2,692	3,245	3,245	3,245	3,245	3,245	0	0.00%	0	3,245
83	6262026-432	26,998	84,011	28,158	22,005	29,505	27,824	44,613	29,755	29,755	29,755	29,755	29,755	0	0.00%	0	29,755
84	6262026-520	7,268	7,268	6,778	6,778	5,981	5,981	6,678	5,218	4,689	4,689	4,689	4,689	-529	-10.14%	0	5,218
85	6262026-610	8,355	5,222	6,355	4,906	6,700	6,544	5,544	6,700	5,500	5,500	5,500	5,500	-1,200	-17.91%	0	6,700
86	6262026-622	20,013	16,301	17,342	16,948	15,395	16,769	16,673	15,288	16,478	16,478	16,478	16,478	1,190	7.78%	0	15,288
87	6262026-623	2,475	2,069	2,850	1,722	2,850	1,864	1,885	2,850	2,850	2,850	2,850	2,850	0	0.00%	0	2,850
88	6262026-624	18,620	13,792	13,500	7,937	10,680	10,000	10,577	12,000	15,000	15,000	15,000	15,000	3,000	25.00%	0	12,000
89	6262026-733	1	114	2,135	153	2,000	2,029	765	500	1	1	1	1	-499	-99.80%	0	500
90	6262026-739	495	498	450	5,975	450	0	2,158	450	450	450	450	450	0	0.00%	0	450
	TOTAL - BUILDINGS	124,794	177,745	123,918	99,095	117,588	105,391	127,077	117,807	124,427	124,427	124,427	124,427	6,520	5.62%	0	117,807
92	6263026-422	2,000	600	2,000	2,108	2,000	1,025	1,244	2,000	2,000	2,000	2,000	2,000	0	0.00%	0	2,000
93	6263026-424	7,850	7,230	7,850	7,255	7,850	7,280	7,255	7,730	7,280	7,280	7,280	7,280	-450	-5.82%	0	7,730
94	6263026-433	3,050	828	8,050	12,235	3,050	13,736	8,933	3,550	3,500	3,500	3,500	3,500	-50	-1.41%	0	3,550
	TOTAL - GROUNDS	12,900	8,658	17,900	21,598	12,900	22,041	17,432	13,280	12,780	12,780	12,780	12,780	-500	-3.77%	0	13,280
96	6272109-515	50,345	48,579	51,604	50,139	52,895	51,525	50,081	54,217	59,388	59,388	59,388	59,388	5,151	9.50%	0	54,217
97	6272212-516	20,400	2,847	10,000	3,880	8,300	4,889	3,672	4,035	4,035	4,035	4,035	4,035	0	0.00%	0	4,035
98	6272460-517	2,000	1,099	1,000	1,315	2,000	1,771	1,395	2,000	2,200	2,200	2,200	2,200	200	10.00%	0	2,000
99	6272509-518	1,500	909	1,500	273	1,500	864	682	1,500	500	500	500	500	-1,000	-66.67%	0	1,500
100	6272909-519	500	0	1	0	1	4,815	1,538	1	1	1	1	1	0	0.00%	0	1
	TOTAL - TRANSPORTATION	74,745	53,434	64,105	55,606	64,696	63,663	57,568	61,753	66,104	66,104	66,104	66,104	4,351	7.05%	0	61,753
102	6290000-211	104,891	87,690	94,039	87,691	109,227	97,442	90,864	109,078	115,633	115,633	115,633	115,633	6,555	6.01%	0	114,004
105	6290000-212	3,345	3,224	3,243	2,816	3,054	3,085	3,042	3,255	3,217	3,217	3,217	3,217	-38	-1.15%	0	3,209
108	6290000-213	830	942	954	1,122	1,327	1,214	1,093	1,262	1,262	1,262	1,262	1,262	0	0.00%	0	1,262
107	6290000-214	2,231	2,206	2,296	2,668	3,108	2,794	2,557	3,089	3,192	3,192	3,192	3,192	103	3.34%	0	3,088
108	6290000-220	87,909	62,585	67,709	70,804	76,973	72,359	68,583	80,038	81,591	81,591	81,591	81,591	1,553	1.94%	0	80,070
109	6290000-230	88,208	83,388	85,190	103,578	119,653	115,155	100,707	122,176	126,430	126,430	126,430	126,430	4,254	3.48%	0	124,974
110	6290000-250	500	748	1	416	821	500	555	500	500	500	500	500	0	0.00%	0	500
111	6290000-260	3,271	3,282	3,501	3,324	3,327	3,327	3,305	3,478	3,436	3,436	3,436	3,436	-42	-1.21%	0	3,436
112	6290000-285	1,000	1,000	1,000	1,038	1,000	1,000	1,013	1,000	2,000	2,000	2,000	2,000	1,000	100.00%	0	1,000
113	6290000-810	288	43	288	14	156	40	32	156	50	50	50	50	-106	-67.95%	0	156
	TOTAL - EMPLOYEE BENEFITS	272,473	244,991	256,221	273,343	316,644	296,916	271,750	324,032	337,311	337,311	337,311	337,311	13,279	4.10%	0	331,599
n/a	6511000-910	135,000	135,000	0	0	0	0	45,000	0	0	0	0	0	0	0.00%	0	0
n/a	6512000-830	3,578	3,578	0	0	0	0	1,193	0	0	0	0	0	0	0.00%	0	0
	TOTAL - DEBT SERVICE	138,578	138,578	0	0	0	0	46,193	0	0	0	0	0	0	0.00%	0	0
115	6110109-560	343,127	329,223	303,585	261,066	319,707	285,096	291,796	319,707	449,421	449,421	449,421	449,421	129,714	40.57%	0	436,868
	TOTAL - HIGH SCHOOL TUITION	343,127	329,223	303,585	261,066	319,707	285,096	291,796	319,707	449,421	449,421	449,421	449,421	129,714	40.57%	0	436,868

SOUTH HAMPTON SCHOOL DISTRICT BUDGET - 2019-20

Acct	DESC	2015-16			2016-17			2017-18			3 YEAR AVERAGE			ADMIN PROPOSED 2019-20			BOARD PROPOSED 2019-20			BUD COM RECOMMEND 2019-20			DOLLAR CHANGE	PERCENT CHANGE	FINAL ACTION 2019-20	DEFAULT BUDGET 2019-20
		BUDGETED 2015-16	EXPENDED 2015-16	BUDGETED 2016-17	EXPENDED 2016-17	BUDGETED 2017-18	EXPENDED 2017-18	BUDGETED 2018-19	EXPENDED AVERAGE	BUDGETED 2018-19	PROPOSED 2019-20	BUDGETED 2018-19	EXPENDED AVERAGE	BUDGETED 2018-19	PROPOSED 2019-20	BUDGETED 2018-19	EXPENDED AVERAGE	BUDGETED 2018-19	PROPOSED 2019-20	BUDGETED 2018-19	EXPENDED AVERAGE					
117 6522100-930	TRANSFER TO FOOD SERVICE	1	0	1	130	1	108	1	108	79	79	1	1	1	1	1	1	1	1	1	0	0.00%	0	1		
	TOTAL - INTERFUND TRANSFER	1	0	1	130	1	108	1	108	79	79	1	1	1	1	1	1	1	1	1	0	0.00%	0	1		
119 6312031-102	SALARY - FOOD SERVICE	555	555	555	555	555	555	555	555	555	555	555	555	555	555	555	555	555	555	555	0	0.00%	0	555		
120 6312031-630	SUPPLIES - MILK & FOOD	750	283	750	543	500	710	512	500	700	700	700	700	700	700	700	700	700	700	700	200	40.00%	0	500		
	TOTAL - FOOD SERVICE	1,305	838	1,305	1,098	1,055	1,265	1,067	1,055	1,255	1,255	1,255	1,255	1,255	1,255	1,255	1,255	1,255	1,255	1,255	200	18.96%	0	1,055		
	TOTAL OPERATING BUDGET	2,107,580	1,995,416	1,874,160	1,871,305	2,086,587	1,982,653	1,948,791	2,175,842	2,297,297	2,297,297	2,297,297	2,297,297	2,297,297	2,297,297	2,297,297	2,297,297	2,297,297	2,297,297	2,297,297	121,455	5.58%	0	2,283,553		
	WARRANT ART - SEA NEGOTIATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	WARRANT ART - SESPA NEGOTIATIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	WARRANT ART - CAPITAL RESERVE- TECHNOLOG	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	0	0.00%	0	7,000		
	WARRANT ART - EXPEND TRUST-ROOF	0	0	25,000	25,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	WARRANT ART - EXPEND TRUST-TUTION	0	0	13,000	13,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	WARRANT ART - EXPEND TRUST-SPED	15,000 (FB)	15,000 (FB)	10,000 (FB)	10,000 (FB)	25,000 (FB)	25,000 (FB)	23,750 (FB)	23,750 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	15,000 (FB)	0	0.00%	0	15,000		
	WARRANT ART - EXPEND TRUST-BLDG	5,000 (FB)	5,000 (FB)	15,000 (FB)	15,000 (FB)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	WARRANT ART - EXPEND TRUST-GENERATOR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL -WARRANT ARTICLES	7,000	7,000	45,000	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	TOTAL BUDGET	2,114,580	2,002,416	1,919,160	1,916,305	2,086,587	1,982,653	1,948,791	2,218,342	2,389,325	2,389,325	2,389,325	2,389,325	2,389,325	2,389,325	2,389,325	2,389,325	2,389,325	2,389,325	2,389,325	121,455	0	0	2,283,553		