

Hampton Elementary School
Budget vs. Actual

July 2021 through June 2022

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	Jul '21 - Jun 22	Budget	\$ Over Budget	% of Budget
Expense				
100 · Salaries/Wages				
101 · Superintendent	66,697.21	61,585.00	5,112.21	108.3%
102 · Principal	103,048.92	103,049.00	-0.08	100.0%
103 · Business Coordinator	41,019.94	41,020.00	-0.06	100.0%
104 · Certified Staff	637,563.01	609,159.00	28,404.01	104.66%
106 · Executive Assistant	34,274.53	36,733.00	-2,458.47	93.31%
107 · Related Services	0.00	27,438.00	-27,438.00	0.0%
109 · Other Certified	3,324.00	9,123.00	-5,799.00	36.44%
110 · Substitutes	35,091.97	37,591.00	-2,499.03	93.35%
111 · Paraprofessionals	137,715.44	168,372.00	-30,656.56	81.79%
112 · Recording Secretary	990.78	1,276.00	-285.22	77.65%
116 · Nurse	42,895.06	42,895.00	0.06	100.0%
118 · Custodians	35,248.01	37,398.00	-2,149.99	94.25%
120 · Dir Sp Ed or Pupil Personnel	19,268.22	21,318.00	-2,049.78	90.39%
Total 100 · Salaries/Wages	1,157,137.09	1,196,957.00	-39,819.91	96.67%
200 · Employee Benefits				
210 · Health Insurance	168,847.04	175,889.00	-7,041.96	96.0%
211 · Life Insurance	1,391.60	1,412.00	-20.40	98.56%
220 · Medicare	16,864.42	17,382.00	-517.58	97.02%
221 · Social Security	22,526.23	26,722.00	-4,195.77	84.3%
260 · Workers Comp	13,702.00	13,702.00	0.00	100.0%
200 · Employee Benefits - Other	263.80	375.00	-111.20	70.35%
Total 200 · Employee Benefits	223,595.09	235,482.00	-11,886.91	94.95%

Jul-Jun 12/12 = 100%

Sep - June 10/10 = 100%

	Jul '21 - Jun 22	Budget	\$ Over Budget	% of Budget
300 · Purch Prof/Tech Serv				
301 · Audit	4,000.00	4,250.00	-250.00	94.12%
302 · Legal Services	6,044.00	10,000.00	-3,956.00	60.44%
303 · Enumerator	450.00	550.00	-100.00	81.82%
304 · Payroll Services	2,833.02	3,650.00	-816.98	77.62%
310 · Adult Education	2,079.00	2,135.00	-56.00	97.38%
312 · Contracted Enrichment	1,881.35	1,325.00	556.35	141.99%
320 · Professional-Educational S	4,840.00	0.00	4,840.00	100.0%
322 · Professional Development	2,259.99	6,950.00	-4,690.01	32.52%
330 · Other Professional Services	472.69	1,700.00	-1,227.31	27.81%
331 · Physician	700.00	700.00	0.00	100.0%
332 · Psychological Services	1,500.00	8,535.00	-7,035.00	17.58%
335 · Speech & Hearing Services	5,400.00			
337 · Occupational Therapy	12,723.75	3,780.00	8,943.75	336.61%
338 · Physical Therapy	5,812.50			
340 · Technical Services	13,011.26	17,913.00	-4,901.74	72.64%
Total 300 · Purch Prof/Tech Serv	64,007.56	61,488.00	2,519.56	104.1%
400 · Purch Property Services				
410 · Electricity	20,613.02	19,383.00	1,230.02	106.35%
423 · Housekeeping Services	50,225.00	53,689.00	-3,464.00	93.55%
430 · Equipment Maintenance	6,052.38	3,000.00	3,052.38	201.75%
434 · Bldg/Grounds Maintenance	35,359.14	49,530.00	-14,170.86	71.39%
441 · Equipment Rentals	9,741.38	8,192.00	1,549.38	118.91%
Total 400 · Purch Property Services	121,990.92	133,794.00	-11,803.08	91.18%

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	Jul '21 - Jun 22	Budget	\$ Over Budget	% of Budget
500 · Other Purchased Services				
510 · Pupil Transportation	110,470.81	115,267.00	-4,796.19	95.84%
515 · Transportation Spec Ed	5,883.36	12,646.00	-6,762.64	46.52%
520 · Insurance	19,703.50	19,708.00	-4.50	99.98%
530 · Communication	7,304.20	7,138.00	166.20	102.33%
531 · Communication - Online Lic	16,479.28	17,584.00	-1,104.72	93.72%
550 · Printing	431.06	2,850.00	-2,418.94	15.13%
561 · Tuition/Private	73,102.29	76,500.00	-3,397.71	95.56%
562 · Tuition/Public	25,740.00	19,196.00	6,544.00	134.09%
580 · Travel	706.09	920.00	-213.91	76.75%
Total 500 · Other Purchased Service	259,820.59	271,809.00	-11,988.41	95.59%
600 · Supplies				
601 · General Supplies	5,995.39	10,585.00	-4,589.61	56.64%
611 · Instructional Supplies	12,263.54	15,454.00	-3,190.46	79.36%
613 · Expendable Equipment	1,200.28	6,284.00	-5,083.72	19.1%
615 · Maint/Repair Supplies	25,176.66	12,000.00	13,176.66	209.81%
624 · Heating Oil/Propane	53,442.70	22,061.00	31,381.70	242.25%
625 · Diesel Fuel/Gasoline	16,262.38	13,950.00	2,312.38	116.58%
641 · Textbooks/Workbooks	3,305.95	10,000.00	-6,694.05	33.06%
642 · Library Books/Periodicals	0.00	1,798.00	-1,798.00	0.0%
Total 600 · Supplies	117,646.90	92,132.00	25,514.90	127.69%
800 · Other Objects				
810 · Dues & Fees	3,523.33	3,568.00	-44.67	98.75%
850 · Transfer Out - Cafe	43,000.00	23,000.00	20,000.00	186.96%
Total 800 · Other Objects	46,523.33	26,568.00	19,955.33	175.11%
Total Expense	1,990,721.48	2,018,230.00	-27,508.52	98.64%

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