

Hampton Elementary School
DRAFT BUDGET 2021-2022

	AUDITED ACTUALS 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	\$ CHANGE	% CHANGE
100 - Salaries/Wages					
101 · Superintendent	\$61,585	\$61,817	\$61,585	-\$232	-0.38%
102 · Principal	\$101,028	\$103,049	\$103,049	\$0	0.00%
103 · Business Coord	\$39,427	\$40,216	\$41,020	\$804	2.00%
104 · Certified Staff	\$728,319	\$605,468	\$624,907	\$19,439	3.21%
106 · Executive Secretary	\$36,087	\$36,941	\$36,733	-\$208	-0.56%
107 · Related Services	\$27,293	\$26,900	\$27,438	\$538	2.00%
109 · Other Certified	\$7,150	\$10,776	\$9,123	-\$1,653	-15.34%
110 · Substitutes	\$35,085	\$37,104	\$37,591	\$487	1.31%
111 · Paraprofessionals	\$173,199	\$204,084	\$190,022	-\$14,062	-6.89%
112 · Recording Secretary	\$748	\$1,250	\$1,276	\$26	2.08%
116 · Nurse	\$41,229	\$42,054	\$42,895	\$841	2.00%
118 · Custodians	\$33,494	\$36,660	\$37,398	\$738	2.01%
120 · Spec Ed Director	\$19,102	\$18,883	\$21,318	\$2,435	12.90%
Total 100 - Salaries/Wages	\$1,303,746	\$1,225,202	\$1,234,355	\$9,153	0.75%
200 - Employee Benefits					
210 · Health Insurance	\$148,508	\$175,574	\$189,241	\$13,667	7.78%
211 · Life Insurance	\$1,331	\$1,294	\$1,412	\$118	9.12%
220 · Medicare	\$17,372	\$17,717	\$17,604	-\$113	-0.64%
221 · Social Security	\$24,967	\$27,376	\$26,722	-\$654	-2.39%
235 · Retirement	\$16,000	\$0	\$0	\$0	0.00%
250 · Unemployment Comp	\$440	\$0	\$0	\$0	0.00%
260 · Workers Comp	\$14,425	\$14,858	\$15,304	\$446	3.00%
200 · Employee Benefits - Other	\$258	\$375	\$375	\$0	0.00%
Total 200 - Employee Benefits	\$223,303	\$237,194	\$250,658	\$13,464	5.68%
300 - Purch Prof/Tech Serv					
301 · Audit	\$3,750	\$4,250	\$4,250	\$0	0.00%
302 · Legal Services	\$8,245	\$16,322	\$10,000	-\$6,322	-38.73%
303 · Enumerator	\$550	\$550	\$550	\$0	0.00%
304 · Payroll Services	\$3,069	\$3,650	\$3,650	\$0	0.00%
310 · Adult Education	\$2,110	\$2,135	\$2,135	\$0	0.00%
312 · Contracted Enrichment	\$0	\$1,325	\$1,325	\$0	0.00%
322 · Professional Development	\$28,328	\$6,950	\$6,950	\$0	0.00%
330 · Other Professional Services	\$3,083	\$3,200	\$1,700	-\$1,500	-46.88%
331 · Physician	\$700	\$700	\$700	\$0	0.00%
332 · Psychological Services	\$4,545	\$8,535	\$8,535	\$0	0.00%
335 · Speech & Hearing Services	\$28,972	\$48,953	\$0	-\$48,953	-100.00%
337 · Occupational Therapy	\$990	\$3,780	\$3,780	\$0	0.00%
340 · Technical Services	\$15,528	\$17,562	\$17,913	\$351	2.00%
Total 300 - Purch Prof/Tech Serv	\$99,869	\$117,912	\$61,488	-\$56,424	-47.85%

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400 - Purch Property Services					
410 · Electricity	\$17,018	\$18,500	\$19,383	\$883	4.77%
423 · Housekeeping Services	\$19,416	\$26,724	\$53,689	\$26,965	100.90%
430 · Equipment Maintenance	\$879	\$3,000	\$3,000	\$0	0.00%
434 · Bldg/Grounds Maintenance	\$56,190	\$48,195	\$49,530	\$1,335	2.77%
441 · Equipment Rentals	\$8,024	\$8,192	\$8,192	\$0	0.00%
Total 400 - Purch Property Services	\$101,527	\$104,611	\$133,794	\$29,183	27.90%
500 - Other Purchase Services					
510 · Pupil Transportation	\$156,796	\$169,267	\$169,267	\$0	0.00%
515 · Transportation Spec Ed	\$4,786	\$12,646	\$12,646	\$0	0.00%
520 · Insurance	\$19,243	\$19,823	\$20,418	\$595	3.00%
530 · Communication	\$6,840	\$6,780	\$7,138	\$358	5.28%
531 · Communication-Online Licenses	\$13,823	\$16,220	\$17,584	\$1,364	8.41%
550 · Printing	\$0	\$1,450	\$2,850	\$1,400	96.55%
561 · Tuition Private	\$62,568	\$76,500	\$76,500	\$0	0.00%
562 · Tuition Public	\$4,998	\$0	\$9,196	\$9,196	100.00%
580 · Travel	\$1,800	\$920	\$920	\$0	0.00%
Total 500 - Other Purchase Services	\$270,854	\$303,606	\$316,519	\$12,913	4.25%
600 - Supplies					
601 · General Supplies	\$6,799	\$10,585	\$10,585	\$0	0.00%
611 · Instructional Supplies	\$13,472	\$15,454	\$15,454	\$0	0.00%
613 · Expendable Equipment	\$7,535	\$9,000	\$9,000	\$0	0.00%
615 · Maint/Repair Supplies	\$13,745	\$11,400	\$12,000	\$600	5.26%
624 · Heating Oil/Propane	\$24,778	\$25,166	\$22,061	-\$3,105	-12.34%
625 · Diesel Fuel/Gasoline	\$7,988	\$15,872	\$13,950	-\$1,922	-12.11%
641 · Textbooks/Workbooks	\$9,832	\$7,500	\$10,000	\$2,500	33.33%
642 · Library Books/Periodicals	\$2,060	\$1,798	\$1,798	\$0	0.00%
Total 600 - Supplies	\$86,208	\$96,775	\$94,848	-\$1,927	-1.99%
700 - Equipment					
733 · Non- Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
Total 700 - Equipment	\$0	\$0	\$0	\$0	0.00%
800 - Other Objects					
810 · Dues & Fees	\$3,812	\$3,568	\$3,568	\$0	0.00%
850 · Transfer Out - Café	\$15,000	\$15,450	\$23,000	\$7,550	48.87%
85 · Additional Appropriation	\$0	\$0	\$0	\$0	0.00%
Total 800 - Other Objects	\$18,812	\$19,018	\$26,568	\$7,550	39.70%
Total Expense	\$2,104,318	\$2,104,318	\$2,118,230	\$13,912	0.66%