

**Hampton Elementary School Budget vs. Actual
July 2021 through June 2022**

Draft 08 18 22	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	15,988.54	21,318.00	-5,329.46	75.0%
Total 100 - Salaries/Wages	1,153,857.41	1,196,957.00	-43,099.59	96.4%
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	16,816.86	17,382.00	-565.14	96.75%
221 - Social Security	22,322.88	26,722.00	-4,399.12	83.54%
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	223,344.18	235,482.00	-12,137.82	94.85%
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 Serv	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%

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335 - Speech & Hearing Services	5,400.00	0.00	5,400.00	100.0%
337 - Occupational Therapy	12,723.75	3,780.00	8,943.75	336.61%
338 - Physical Therapy	5,812.50	0.00	5,812.50	100.0%
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%
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 Licen	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 Services	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	1,987,190.89	2,018,230.00	-31,039.11	98.46%