

Hampton Elementary School  
**EXPANDED BUDGET 2021-2022**

	AUDITED ACTUALS 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	\$ CHANGE	% CHANGE
<b>1000 REGULAR EDUCATION</b>					
1000 104 · Certified Staff	\$589,867	\$464,046	\$436,534	-\$27,512	-5.93%
1000 107 · Related Services	\$2,051	\$0	\$0	\$0	0.00%
1000 109 · Other Certified	\$4,380	\$8,676	\$7,723	-\$953	-10.98%
1000 110 · Substitutes	\$21,542	\$13,146	\$13,483	\$337	2.56%
1000 111 · Paraprofessionals	\$31,901	\$0	\$0	\$0	0.00%
1000 210 · Health Insurance	\$49,577	\$27,907	\$27,718	-\$189	-0.68%
1000 211 · Life Insurance	\$979	\$824	\$823	-\$1	-0.12%
1000 220 · Medicare	\$7,310	\$5,526	\$5,230	-\$296	-5.36%
1000 221 · Social Security	\$3,427	\$815	\$836	\$21	2.58%
1000 235 · Retirement	\$16,000	\$0	\$0	\$0	0.00%
1000 250 · Unemployment Comp	\$440	\$0	\$0	\$0	0.00%
1000 260 · Workers Comp	\$14,425	\$14,858	\$13,702	-\$1,156	-7.78%
1000 200 · Employee Benefits - Other	\$258	\$375	\$375	\$0	0.00%
1000 312 · Contracted Enrichment	\$0	\$1,325	\$1,325	\$0	0.00%
1000 322 · Professional Development	\$25,475	\$5,550	\$5,550	\$0	0.00%
1000 330 · Other Professional Services	\$50	\$100	\$100	\$0	0.00%
1000 430 · Equipment Maintenance	\$0	\$400	\$400	\$0	0.00%
1000 441 · Equipment Rentals	\$4,012	\$4,096	\$4,096	\$0	0.00%
1000 510 · Pupil Transportation	\$1,840	\$4,320	\$4,207	-\$113	-2.62%
1000 530 · Communication	\$59	\$0	\$0	\$0	0.00%
1000 531 · Communication-Online Licenses	\$8,055	\$9,640	\$11,281	\$1,641	17.02%
1000 550 · Printing	\$0	\$0	\$0	\$0	0.00%
1000 562 · Tuition Public	\$4,998	\$0	\$19,196	\$19,196	0.00%
1000 580 · Travel	\$985	\$300	\$300	\$0	0.00%
1000 611 · Instructional Supplies	\$10,288	\$13,704	\$13,704	\$0	0.00%
1000 613 · Expendable Equipment	\$6,768	\$6,000	\$3,284	-\$2,716	-45.27%
1000 641 · Textbooks/Workbooks	\$9,730	\$7,000	\$9,500	\$2,500	35.71%
1000 810 · Dues & Fees	\$465	\$0	\$0	\$0	0.00%
<b>1000 Total</b>	<b>\$814,881</b>	<b>\$588,608</b>	<b>\$579,367</b>	<b>-\$9,241</b>	<b>-1.57%</b>
<b>1001 PREKINDERGARTEN</b>					
1001 104 · Certified Staff	\$3,036	\$3,191	\$29,338	\$26,147	819.40%
1001 110 · Substitutes	\$3,187	\$5,531	\$3,892	-\$1,639	-29.63%
1001 111 · Paraprofessionals	\$17,760	\$19,758	\$20,055	\$297	1.50%
1001 210 · Health Insurance	\$16,175	\$26,457	\$35,834	\$9,377	35.44%
1001 211 · Life Insurance	\$0	\$118	\$118	\$0	0.00%
1001 220 · Medicare	\$349	\$1,648	\$1,652	\$4	0.24%
1001 221 · Social Security	\$1,202	\$1,568	\$1,484	-\$84	-5.36%
1001 303 - Enumerator	\$550	\$550	\$550	\$0	0.00%
1001 322 · Professional Development	\$985	\$250	\$250	\$0	0.00%
1001 510 · Pupil Transportation	\$0	\$247	\$360	\$113	45.75%
1001 580 - Travel	\$57	\$50	\$50	\$0	0.00%
1001 611 · Instructional Supplies	\$1,791	\$700	\$700	\$0	0.00%
1001 613 · Expendable Equipment	\$0	\$0	\$0	\$0	0.00%
1001 641 · Textbooks/Workbooks	\$0	\$200	\$200	\$0	0.00%
<b>1001 Total</b>	<b>\$45,092</b>	<b>\$60,268</b>	<b>\$94,483</b>	<b>\$34,215</b>	<b>0.00%</b>

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	AUDITED ACTUALS 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	\$ CHANGE	% CHANGE
<b>1210 SPECIAL EDUCATION</b>					
1210 104 · Certified Staff	\$108,470	\$110,224	\$117,545	\$7,321	6.64%
1210 110 · Substitutes	\$6,765	\$13,274	\$17,375	\$4,101	30.89%
1210 111 · Paraprofessionals	\$122,266	\$170,878	\$146,993	-\$23,885	-13.98%
1210 120 · Special Ed Director	\$19,102	\$18,883	\$21,318	\$2,435	12.90%
1210 210 · Health Insurance	\$38,855	\$68,478	\$69,254	\$776	1.13%
1210 211 · Life Insurance	\$169	\$169	\$297	\$128	75.74%
1210 220 · Medicare	\$3,993	\$4,735	\$4,904	\$169	3.57%
1210 221 · Social Security	\$9,228	\$12,245	\$12,361	\$116	0.95%
1210 322 · Professional Development	\$855	\$350	\$350	\$0	0.00%
1210 330 · Other Professional Services	\$0	\$0	\$0	\$0	0.00%
1210 515 · Transportation Spec Ed	\$2,986	\$10,000	\$10,000	\$0	0.00%
1210 530 · Communication	\$35	\$0	\$0	\$0	0.00%
1210 531 · Communication-Online Licenses	\$4,617	\$5,200	\$5,563	\$363	6.98%
1210 561 · Tuition Private	\$62,568	\$76,500	\$76,500	\$0	0.00%
1210 562 · Tuition Public	\$0	\$0	\$0	\$0	0.00%
1210 580 · Travel	\$242	\$200	\$200	\$0	0.00%
1210 611 · Instructional Supplies	\$1,009	\$500	\$500	\$0	0.00%
1210 613 · Expendable Equipment	\$605	\$1,500	\$1,500	\$0	0.00%
1210 641 · Textbooks/Workbooks	\$102	\$200	\$200	\$0	0.00%
1211 810 · Dues & Fees	\$0	\$0	\$125	\$125	100.00%
<b>1210 Total</b>	<b>\$381,868</b>	<b>\$493,336</b>	<b>\$484,985</b>	<b>-\$8,351</b>	<b>0.00%</b>
<b>1300 ADULT ED</b>					
1300 310 · Adult Education	\$2,110	\$2,135	\$2,135	\$0	0.00%
<b>1300 Total</b>	<b>\$2,110</b>	<b>\$2,135</b>	<b>\$2,135</b>	<b>\$0</b>	<b>0.00%</b>
<b>1400 SUMMER SCHOOL</b>					
1400 109 · Other Certified	\$2,770	\$2,100	\$1,400	-\$700	-33.33%
1400 111 · Paraprofessionals	\$0	\$0	\$0	\$0	0.00%
1400 220 · Medicare	\$40	\$30	\$20	-\$10	-33.33%
1400 221 · Social Security	\$0	\$0	\$0	\$0	0.00%
1400 335 · Speech & Hearing Services	\$975	\$0	\$0	\$0	0.00%
1400 515 · Transportation Spec Ed	\$1,800	\$2,646	\$2,646	\$0	0.00%
<b>1400 Total</b>	<b>\$5,585</b>	<b>\$4,776</b>	<b>\$4,066</b>	<b>-\$710</b>	<b>-14.87%</b>
<b>2120 SCHOOL COUNSELOR</b>					
2120 104 · Certified Staff	\$26,946	\$28,007	\$25,742	-\$2,265	-8.09%
2120 210 · Health Insurance	\$1,925	\$10,402	\$688	-\$9,714	-93.39%
2120 211 · Life Insurance	\$66	\$66	\$56	-\$10	-15.15%
2120 220 · Medicare	\$399	\$406	\$373	-\$33	-8.13%
2120 322 · Professional Development	\$398	\$150	\$150	\$0	0.00%
2120 531 · Communication-Online Licenses	\$0	\$70	\$0	-\$70	-100.00%
2120 611 · Instructional Supplies	\$58	\$150	\$150	\$0	0.00%
2120 641 · Textbooks/Workbooks	\$0	\$100	\$100	\$0	0.00%
<b>2120 Total</b>	<b>\$29,793</b>	<b>\$39,351</b>	<b>\$27,259</b>	<b>-\$12,092</b>	<b>-30.73%</b>

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	AUDITED ACTUALS 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	\$ CHANGE	% CHANGE
<b>2130 HEALTH OFFICE</b>					
2130 110 · Substitutes	\$534	\$1,733	\$1,201	-\$532	-30.70%
2130 116 · Nurse	\$41,229	\$42,054	\$42,895	\$841	2.00%
2130 210 · Health Insurance	\$3,013	\$3,058	\$3,176	\$118	3.86%
2130 220 · Medicare	\$950	\$678	\$686	\$8	1.18%
2130 221 · Social Security	\$2,473	\$2,899	\$2,936	\$37	1.28%
2130 322 · Professional Development	\$120	\$150	\$150	\$0	0.00%
2130 330 · Other Professional Services	\$0	\$100	\$100	\$0	0.00%
2130 331 · Physician	\$700	\$700	\$700	\$0	0.00%
2130 430 · Equipment Maintenance	\$475	\$400	\$400	\$0	0.00%
2130 550 · Printing	\$0	\$0	\$0	\$0	0.00%
2130 601 · General Supplies	\$1,888	\$3,725	\$3,725	\$0	0.00%
<b>2130 Total</b>	<b>\$51,382</b>	<b>\$55,497</b>	<b>\$55,969</b>	<b>\$472</b>	<b>0.85%</b>
<b>2150 IEP SERVICES</b>					
2150 107 · Related Services	\$25,241	\$26,900	\$27,438	\$538	2.00%
2150 220 · Medicare	\$366	\$390	\$398	\$8	2.05%
2150 221 · Social Security	\$1,565	\$1,668	\$1,704	\$36	2.16%
2150 332 · Psychological Services	\$4,545	\$8,535	\$8,535	\$0	0.00%
2150 335 · Speech & Hearing Services	\$27,997	\$48,953	\$0	-\$48,953	-100.00%
2150 337 · Occupational Therapy	\$990	\$3,780	\$3,780	\$0	0.00%
2150 611 · Instructional Supplies	\$143	\$300	\$300	\$0	0.00%
<b>2150 Total</b>	<b>\$60,848</b>	<b>\$90,526</b>	<b>\$42,155</b>	<b>-\$48,371</b>	<b>-53.43%</b>
<b>2220 LIBRARY</b>					
2220 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2220 531 · Communication-Online Licenses	\$450	\$500	\$0	-\$500	-100.00%
2220 611 · Instructional Supplies	\$182	\$100	\$100	\$0	0.00%
2220 642 · Library Books/Periodicals	\$2,060	\$1,798	\$1,798	\$0	0.00%
2220 810 · Dues & Fees	\$0	\$45	\$0	-\$45	-100.00%
<b>2220 Total</b>	<b>\$2,692</b>	<b>\$2,443</b>	<b>\$1,898</b>	<b>-\$545</b>	<b>-22.31%</b>
<b>2310 BOARD OF EDUCATION</b>					
2310 112 · Recording Secretary	\$748	\$1,250	\$1,276	\$26	2.08%
2310 220 · Medicare	\$11	\$18	\$19	\$1	5.56%
2310 221 · Social Security	\$46	\$78	\$79	\$1	1.28%
2310 330 · Other Professional Services	\$0	\$0	\$0	\$0	0.00%
2310 322 · Professional Development	\$75	\$0	\$0	\$0	100.00%
2310 530 · Communication	\$0	\$190	\$475	\$285	150.00%
2310 550 · Printing	\$0	\$830	\$2,700	\$1,870	225.30%
2310 601 · General Supplies	\$0	\$200	\$200	\$0	0.00%
2310 810 · Dues & Fees	\$1,682	\$1,682	\$1,697	\$15	0.89%
<b>2310 Total</b>	<b>\$2,562</b>	<b>\$4,248</b>	<b>\$6,446</b>	<b>\$2,198</b>	<b>51.74%</b>

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<b>2320 SUPERINTENDENT</b>					
2320 101 · Superintendent	\$61,585	\$61,817	\$61,585	-\$232	-0.38%
2320 210 · Health Insurance	\$6,680	\$6,216	\$6,084	-\$132	-2.12%
2320 220 · Medicare	\$893	\$896	\$893	-\$3	-0.33%
2320 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2320 530 · Communication	\$828	\$795	\$853	\$58	7.30%
2320 580 · Travel	\$296	\$290	\$290	\$0	0.00%
2320 601 · General Supplies	\$241	\$300	\$300	\$0	0.00%
2320 613 · Expendable Equipment	\$150	\$0	\$0	\$0	0.00%
2320 810 · Dues & Fees	\$250	\$250	\$250	\$0	0.00%
<b>2320 Total</b>	<b>\$70,923</b>	<b>\$70,564</b>	<b>\$70,255</b>	<b>-\$309</b>	<b>-0.44%</b>
<b>2330 GENERAL ADMINISTRATION</b>					
2330 301 · Audit	\$3,750	\$4,250	\$4,250	\$0	0.00%
2330 302 · Legal Services	\$8,245	\$16,322	\$10,000	-\$6,322	-38.73%
2330 330 · Other Professional Services	\$2,800	\$3,000	\$1,500	-\$1,500	-50.00%
2330 520 · Insurance	\$19,243	\$19,823	\$19,708	-\$115	-0.58%
<b>2330 Total</b>	<b>\$34,038</b>	<b>\$43,395</b>	<b>\$35,458</b>	<b>-\$7,937</b>	<b>-18.29%</b>
<b>2400 SCHOOL OFFICE</b>					
2400 102 · Principal	\$101,028	\$103,049	\$103,049	\$0	0.00%
2400 106 · Executive Secretary	\$36,087	\$36,941	\$36,733	-\$208	-0.56%
2400 110 · Substitutes	\$959	\$1,560	\$1,040	-\$520	-33.33%
2400 111 · Paraprofessionals	\$1,273	\$1,298	\$1,324	\$26	2.00%
2400 210 · Health Insurance	\$20,714	\$21,209	\$20,814	-\$395	-1.86%
2400 211 · Life Insurance	\$118	\$117	\$118	\$1	0.85%
2400 220 · Medicare	\$1,974	\$2,072	\$2,061	-\$11	-0.53%
2400 221 · Social Security	\$2,376	\$2,467	\$2,423	-\$44	-1.78%
2400 322 · Professional Development	\$420	\$350	\$350	\$0	0.00%
2400 330 · Other Professional Services	\$233	\$0	\$0	\$0	0.00%
2400 340 · Technical Services	\$0	\$1,648	\$1,681	\$33	2.00%
2400 430 · Equipment Maintenance	\$0	\$200	\$200	\$0	0.00%
2400 441 · Equipment Rentals	\$4,012	\$4,096	\$4,096	\$0	0.00%
2400 530 · Communication	\$4,418	\$4,295	\$4,295	\$0	0.00%
2400 550 · Printing	\$0	\$0	\$150	\$150	100.00%
2400 531 · Communication-Online Licenses	\$142	\$180	\$180	\$0	0.00%
2400 580 · Travel	\$176	\$25	\$25	\$0	0.00%
2400 601 · General Supplies	\$3,341	\$6,010	\$6,010	\$0	0.00%
2400 613 · Expendable Equipment	\$11	\$0	\$0	\$0	0.00%
2400 810 · Dues & Fees	\$792	\$901	\$846	-\$55	-6.10%
<b>2400 Total</b>	<b>\$178,074</b>	<b>\$186,418</b>	<b>\$185,395</b>	<b>-\$1,023</b>	<b>-0.55%</b>

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	AUDITED ACTUALS 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	\$ CHANGE	% CHANGE
<b>2510 BUSINESS OFFICE</b>					
2510 103 · Business Coordinator	\$39,427	\$40,216	\$41,020	\$804	2.00%
2510 110 · Substitutes	\$100	\$300	\$600	\$300	100.00%
2510 220 · Medicare	\$573	\$587	\$604	\$17	2.90%
2510 221 · Social Security	\$2,451	\$2,512	\$2,580	\$68	2.71%
2510 304 · Payroll Services	\$3,069	\$3,650	\$3,650	\$0	0.00%
2510 322 · Professional Development	\$0	\$150	\$150	\$0	0.00%
2510 531 · Online Licenses	\$559	\$630	\$560	-\$70	-11.11%
2510 550 · Printing	\$0	\$620	\$0	-\$620	-100.00%
2510 580 · Travel	\$44	\$55	\$55	\$0	0.00%
2510 601 · General Supplies	\$1,329	\$350	\$350	\$0	0.00%
2510 810 · Dues & Fees	\$623	\$690	\$650	-\$40	-5.80%
<b>2510 Total</b>	<b>\$48,173</b>	<b>\$49,760</b>	<b>\$50,219</b>	<b>\$459</b>	<b>0.92%</b>
<b>2600 BUILDINGS &amp; GROUNDS</b>					
2600 110 · Substitutes	\$1,997	\$1,560	\$0	-\$1,560	-100.00%
2600 118 · Custodians	\$33,494	\$36,660	\$37,398	\$738	2.01%
2600 210 · Health Insurance	\$11,569	\$11,847	\$12,321	\$474	4.00%
2600 220 · Medicare	\$515	\$555	\$542	-\$13	-2.34%
2600 221 · Social Security	\$2,200	\$2,371	\$2,319	-\$52	-2.19%
2600 410 · Electricity	\$17,018	\$18,500	\$19,383	\$883	4.77%
2600 423 · Housekeeping Services	\$19,416	\$26,724	\$53,689	\$26,965	100.90%
2600 430 · Equipment Maintenance	\$404	\$2,000	\$2,000	\$0	0.00%
2600 434 · Bldg/Grounds Maintenance	\$56,190	\$48,195	\$49,530	\$1,335	2.77%
2600 580 · Travel	\$0	\$0	\$0	\$0	0.00%
2600 613 · Expendable Equipment	\$0	\$1,500	\$1,500	\$0	0.00%
2600 615 · Maint/Repair Supplies	\$13,745	\$11,400	\$12,000	\$600	5.26%
2600 624 · Heating Oil/Propane	\$24,778	\$25,166	\$22,061	-\$3,105	-12.34%
2600 733 · Non-Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
<b>2600 Total</b>	<b>\$181,326</b>	<b>\$186,478</b>	<b>\$212,743</b>	<b>\$26,265</b>	<b>0.00%</b>
<b>2700 PUPIL TRANSPORTATION</b>					
2700 111 · Paraprofessional	\$0	\$12,150	\$0	-\$12,150	-100.00%
2700 220 · Medicare	\$0	\$176	\$0	-\$176	-100.00%
2700 221 · Social Security	\$0	\$753	\$0	-\$753	-100.00%
2700 510 · Pupil Transportation	\$154,956	\$164,700	\$110,700	-\$54,000	-32.79%
2700 625 · Diesel Fuel/Gasoline	\$7,988	\$15,872	\$13,950	-\$1,922	-12.11%
<b>2700 Total</b>	<b>\$162,944</b>	<b>\$193,651</b>	<b>\$124,650</b>	<b>-\$69,001</b>	<b>-35.63%</b>
<b>2840 TECHNOLOGY</b>					
2840 340 · Technical Services	\$15,528	\$15,914	\$16,232	\$318	2.00%
2840 530 · Communication	\$1,500	\$1,500	\$1,515	\$15	1.00%
<b>2840 Total</b>	<b>\$17,028</b>	<b>\$17,414</b>	<b>\$17,747</b>	<b>\$333</b>	<b>1.91%</b>
<b>3100 CAFETERIA</b>					
3100 850 · Transfer Out - Café	\$15,000	\$15,450	\$23,000	\$7,550	48.87%
<b>3100 Total</b>	<b>\$15,000</b>	<b>\$15,450</b>	<b>\$23,000</b>	<b>\$7,550</b>	<b>48.87%</b>
<b>TOTAL</b>	<b>\$2,104,318</b>	<b>\$2,104,318</b>	<b>\$2,018,230</b>	<b>-\$86,088</b>	<b>-4.09%</b>