

## Hampton Elementary School BUDGET VS ACTUAL

	<b>Jul - Aug 13</b>	<b>Encumbrances</b>	<b>Total</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>	<b>Comments</b>
<b>Expense</b>							
<b>100 - Salaries/Wages</b>							
101 - Superintendent	12,906.90		12906.90				
102 - Principal	18,634.60		18634.60				
103 - Business Coordinator/Admin Asst	6,798.31		6798.31				
104 - Certified Staff	36,861.17		36861.17				
106 - Exec Secretary/Admin Asst	5,662.34		5662.34				
107 - Related Services	0.00		0.00				
109 - Other Certified	2,520.00		2520.00				
111 - Paraprofessionals	1,569.00		1569.00				
112 - Recording Secretary	150.91		150.91				
116 - Nurse	1,369.33		1369.33				
<b>Total 100 - Salaries/Wages</b>	<b>86,472.56</b>	<b>0.00</b>	<b>86,472.56</b>				
<b>200 - Employee Benefits</b>							
210 - Health Insurance	41,583.67		41583.67				
211 - Life Insurance	320.60		320.60				
220 - Medicare	1,147.44		1147.44				
221 - Social Security	1,538.74		1538.74				
235 - Retirement	7,717.20		7717.20				
260 - Workers Comp	3,961.00		3961.00				
200 - Employee Benefits - Other	175.00		175.00				
<b>Total 200 - Employee Benefits</b>	<b>56,443.65</b>	<b>0.00</b>	<b>56,443.65</b>				
<b>300 - Purch Prof/Tech Serv</b>							
304 - Payroll Services	396.00		396.00				
322 - In Service		150.00	150.00				
330 - Other Professional Services	240.00		240.00				
335 - Speech & Hearing Services	1,422.50		1422.50				
340 - Technical Services	1,657.50		1657.50				
<b>Total 300 - Purch Prof/Tech Serv</b>	<b>3,716.00</b>	<b>150.00</b>	<b>3,866.00</b>				

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	Jul - Aug 13	Encumbrances	Total	Budget	\$ Over Budget	% of Budget	Comments
<b>400 - Purch Property Services</b>							
410 - Electricity	3,109.68		3109.68				
423 - Housekeeping Services	15,218.60		15218.60				
434 - Bldg/Grounds Maintenance	16,619.86		16619.86				
441 - Equipment Rentals	1,451.40		1451.40				
<b>Total 400 - Purch Property Services</b>	<b>36,399.54</b>	<b>0.00</b>	<b>36,399.54</b>				
<b>500 - Other Purchased Services</b>							
510 - Pupil Transportation	10.00		10.00				stop payment First Student check
515 - Transportation Spec Ed	4,075.00		4075.00				
520 - Insurance	3,117.00		3117.00				
530 - Communication	1,085.32	279.40	1364.72				
<b>Total 500 - Other Purchased Services</b>	<b>8,287.32</b>	<b>279.40</b>	<b>8,566.72</b>				
<b>600 - Supplies</b>							
601 - General Supplies	774.57	168.30	942.87				
611 - Instructional Supplies	4,052.92	2674.56	6727.48				
615 - Maintenance Supplies		270.00	270.00				
641 - Textbooks/Workbooks	1,449.88	307.05	1756.93				
642 - Library Books/Periodicals	-36.82		-36.82				
<b>Total 600 - Supplies</b>	<b>6,240.55</b>	<b>3,419.91</b>	<b>9,660.46</b>				
<b>800 - Other Objects</b>							
810 - Dues & Fees	1,834.00		1834.00				
<b>Total 800 - Other Objects</b>	<b>1,834.00</b>	<b>0.00</b>	<b>1,834.00</b>				
<b>Total Expense</b>	<b>199,393.62</b>	<b>3,849.31</b>	<b>203,242.93</b>				