Hampton Elementary School
BUDGET VS ACTUAL

	Jul - Dec 14	Encum-brances	Total	Budget	$ Over Budget	% of Budget
Expense						
100 · Salaries/Wages						
101 · Superintendent	19,837.50		19,837.50	46,800.00	-26,962.50	42.39%
102 · Asst Superintendent/Principal	53,064.20		53,064.20	102,338.00	-49,273.80	51.85%
103 · Business Coordinator	18,336.92		18,336.92	35,364.00	-17,027.08	51.85%
104 · Certified Staff	369,377.30		369,377.30	901,590.00	-532,212.70	40.97%
106 · Exec Secretary/Admin Asst	16,924.46		16,924.46	32,640.00	-15,715.54	51.85%
107 · Related Services	18,893.16		18,893.16	51,095.00	-32,201.84	36.98%
109 · Other Certified	3,096.63		3,096.63	5,258.00	-2,161.37	58.89%
110 · Substitutes	7,494.54		7,494.54	27,900.00	-20,405.46	26.86%
111 · Paraprofessionals	44,525.19		44,525.19	96,753.00	-52,227.81	46.02%
112 · Recording Secretary	177.63		177.63	1,225.00	-1,047.37	14.5%
116 · Nurse	13,054.14		13,054.14	37,712.00	-24,657.86	34.62%
Total 100 · Salaries/Wages	564,781.67	0.00	564,781.67	1,338,675.00	-773,893.33	42.19%
200 · Employee Benefits						
210 · Health Insurance	130,127.41		130,127.41	216,257.00	-86,129.59	60.17%
211 · Life Insurance	1,051.20		1,051.20	1,983.00	-931.80	53.01%
220 · Medicare	5,999.39		5,999.39	16,240.00	-10,240.61	36.94%
221 · Social Security	7,352.27		7,352.27	22,424.00	-15,071.73	32.79%
250 · Unemployment Comp	289.00		289.00	2,000.00	-1,711.00	14.45%
260 · Workers Comp	8,158.00		8,158.00	8,159.00	-1.00	99.99%
200 · Employee Benefits - Other	208.30		208.30	375.00	-166.70	55.55%
Total 200 · Employee Benefits	153,185.57	0.00	153,185.57	267,438.00	-114,252.43	57.28%

6/12 = 50%
4/10 = 40%

	Jul - Dec 14	Encum-brances	Total	Budget	$ Over Budget	% of Budget
300 · Purch Prof/Tech Serv						
301 · Audit	0.00		0.00	3,400.00	-3,400.00	0.0%
302 · Legal Services	0.00		0.00	12,000.00	-12,000.00	0.0%
304 · Payroll Services	2,138.60		2,138.60	3,366.00	-1,227.40	63.54%
310 · Adult Education	2,061.00		2,061.00	2,320.00	-259.00	88.84%
312 · Contracted Enrichment	0.00		0.00	1,350.00	-1,350.00	0.0%
320 · Professional-Educational Serv	0.00		0.00	300.00	-300.00	0.0%
322 · Professional Development	1,017.50	867.50	1,885.00	3,750.00	-1,865.00	50.27%
330 · Other Professional Services	435.00		435.00	6,075.00	-5,640.00	7.16%
331 · Physician	700.00		700.00	800.00	-100.00	87.5%
335 · Speech & Hearing Services	21,597.50		21,597.50	54,233.00	-32,635.50	39.82%
340 · Technical Services	7,052.50		7,052.50	21,400.00	-14,347.50	32.96%
Total 300 · Purch Prof/Tech Serv	35,002.10	867.50	35,869.60	108,994.00	-73,124.40	32.91%
400 · Purch Property Services						
410 · Electricity	10,335.28		10,335.28	24,000.00	-13,664.72	43.06%
423 · Housekeeping Services	52,430.00		52,430.00	89,888.00	-37,458.00	58.33%
430 · Equipment Maintenance	1,448.00		1,448.00	2,661.00	-1,213.00	54.42%
434 · Bldg/Grounds Maintenance	14,879.96	2,224.00	17,103.96	31,316.00	-14,212.04	54.62%
441 · Equipment Rentals	3,738.57		3,738.57	11,000.00	-7,261.43	33.99%
Total 400 · Purch Property Services	82,831.81	2,224.00	85,055.81	158,865.00	-73,809.19	53.54%

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	Jul - Dec 14	Encum-brances	Total	Budget	$ Over Budget	% of Budget
500 · Other Purchased Services						
510 · Pupil Transportation	44,196.54		44,196.54	134,969.00	-90,772.46	32.75%
515 · Transportation Spec Ed	3,575.00		3,575.00	4,100.00	-525.00	87.2%
520 · Insurance	7,014.00		7,014.00	13,823.00	-6,809.00	50.74%
530 · Communication	3,359.05	2,090.07	5,449.12	8,867.00	-3,417.88	61.45%
550 · Printing	760.00		760.00	1,895.00	-1,135.00	40.11%
562 · Tuition/Public	10,000.00		10,000.00	10,000.00	0.00	100.0%
580 · Travel	582.06		582.06	2,496.00	-1,913.94	23.32%
Total 500 · Other Purchased Services	69,486.65	2,090.07	71,576.72	176,150.00	-104,573.28	40.63%
600 · Supplies						
601 · General Supplies	5,172.86	323.57	5,496.43	9,810.00	-4,313.57	56.03%
602 · Professional Supplies	0.00		0.00	300.00	-300.00	0.0%
611 · Instructional Supplies	11,730.07	912.55	12,642.62	17,660.00	-5,017.38	71.59%
615 · Maint/Repair Supplies	4,950.18	1,432.91	6,383.09	12,000.00	-5,616.91	53.19%
624 · Heating Oil/Propane	16,250.86		16,250.86	33,170.00	-16,919.14	48.99%
625 · Diesel Fuel/Gasoline	6,595.88		6,595.88	26,800.00	-20,204.12	24.61%
641 · Textbooks/Workbooks	2,134.65		2,134.65	5,793.00	-3,658.35	36.85%
642 · Library Books/Periodicals	510.18	244.20	754.38	2,400.00	-1,645.62	31.43%
Total 600 · Supplies	47,344.68	2,913.23	50,257.91	107,933.00	-57,675.09	46.56%
800 · Other Objects						
810 · Dues & Fees	4,007.00		4,007.00	6,346.00	-2,339.00	63.14%
850 · Transfer Out - Cafe	9,075.20		9,075.20	22,688.00	-13,612.80	40.0%
Total 800 · Other Objects	13,082.20	0.00	13,082.20	29,034.00	-15,951.80	45.06%
Total Expense	965,714.68	8,094.80	973,809.48	2,187,089.00	-1,213,279.52	44.53%

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4/10 = 40%