

**Hampton Elementary School
BUDGET VS ACTUAL**

	Jul '13 - May 14	Encumbrances	Total	Budget	\$ Over Budget	% of Budget
Expense						
100 - Salaries/Wages						
101 - Superintendent	61,953.12	0.00	61,953.12	67,116.00	-5,162.88	92.31%
102 - Principal	89,446.08	0.00	89,446.08	96,900.00	-7,453.92	92.31%
103 - Business Coordinator/Admin Asst	32,111.98	0.00	32,111.98	34,772.00	-2,660.02	92.35%
104 - Certified Staff	708,123.01	0.00	708,123.01	860,624.00	-152,500.99	82.28%
106 - Exec Secretary/Admin Asst	30,122.94	0.00	30,122.94	36,061.00	-5,938.06	83.53%
107 - Related Services	37,596.46	0.00	37,596.46	50,093.00	-12,496.54	75.05%
109 - Other Certified	4,052.50	0.00	4,052.50	5,020.00	-967.50	80.73%
110 - Substitutes	11,519.90	0.00	11,519.90	22,700.00	-11,180.10	50.75%
111 - Paraprofessionals	77,885.50	0.00	77,885.50	100,689.00	-22,803.50	77.35%
112 - Recording Secretary	749.92	0.00	749.92	929.00	-179.08	80.72%
116 - Nurse	27,386.60	0.00	27,386.60	36,972.00	-9,585.40	74.07%
Total 100 - Salaries/Wages	1,080,948.01	0.00	1,080,948.01	1,311,876.00	-230,927.99	82.4%
200 - Employee Benefits						
210 - Health Insurance	198,789.67	0.00	198,789.67	210,957.00	-12,167.33	94.23%
211 - Life Insurance	1,807.40	0.00	1,807.40	2,101.00	-293.60	86.03%
220 - Medicare	11,658.40	0.00	11,658.40	15,739.00	-4,080.60	74.07%
221 - Social Security	19,088.02	0.00	19,088.02	17,886.00	1,202.02	106.72%
235 - Retirement	7,717.20	0.00	7,717.20	1,500.00	6,217.20	514.48%
250 - Unemployment Comp	1,022.00	0.00	1,022.00	2,000.00	-978.00	51.1%
260 - Workers Comp	7,921.00	0.00	7,921.00	7,921.00	0.00	100.0%
200 - Employee Benefits - Other	274.90	0.00	274.90	250.00	24.90	109.96%
Total 200 - Employee Benefits	248,278.59	0.00	248,278.59	258,354.00	-10,075.41	96.1%

11/12=92%

9/10=90%

**Hampton Elementary School
BUDGET VS ACTUAL**

	Jul '13 - May 14	Encumbrances	Total	Budget	\$ Over Budget	% of Budget
300 - Purch Prof/Tech Serv						
301 - Audit	3,365.00	0.00	3,365.00	3,400.00	-35.00	98.97%
302 - Legal Services	26,556.00	0.00	26,556.00	24,000.00	2,556.00	110.65%
303 - Enumerator	0.00	0.00	0.00	500.00	-500.00	0.0%
304 - Payroll Services	2,754.00	0.00	2,754.00	3,300.00	-546.00	83.46%
310 - Adult Education	1,720.00	0.00	1,720.00	2,320.00	-600.00	74.14%
312 - Contracted Enrichment	450.00	0.00	450.00	2,350.00	-1,900.00	19.15%
320 - Professional-Educational Serv	1,650.00	0.00	1,650.00	300.00	1,350.00	550.0%
322 - Professional Development	2,570.98	95.00	2,665.98	3,900.00	-1,234.02	68.36%
330 - Other Professional Services	3,692.00	0.00	3,692.00	3,975.00	-283.00	92.88%
331 - Physician	700.00	0.00	700.00	800.00	-100.00	87.5%
332 - Psychological Services	2,178.00	0.00	2,178.00		2,178.00	100.0%
335 - Speech & Hearing Services	38,095.04	0.00	38,095.04	42,129.00	-4,033.96	90.43%
340 - Technical Services	15,226.25	0.00	15,226.25	21,400.00	-6,173.75	71.15%
Total 300 - Purch Prof/Tech Serv	98,957.27	95.00	99,052.27	108,374.00	-9,321.73	91.4%
400 - Purch Property Services						
410 - Electricity	23,118.39	0.00	23,118.39	29,000.00	-5,881.61	79.72%
423 - Housekeeping Services	89,888.50	0.00	89,888.50	89,888.00	0.50	100.0%
430 - Equipment Maintenance	1,223.20	292.00	1,515.20	2,661.00	-1,145.80	56.94%
434 - Bldg/Grounds Maintenance	22,996.62	0.00	22,996.62	40,000.00	-17,003.38	57.49%
441 - Equipment Rentals	8,216.65	0.00	8,216.65	11,000.00	-2,783.35	74.7%
Total 400 - Purch Property Services	145,443.36	292.00	145,735.36	172,549.00	-26,813.64	84.46%

11/12=92%

9/10=90%

**Hampton Elementary School
BUDGET VS ACTUAL**

	Jul '13 - May 14	Encumbrances	Total	Budget	\$ Over Budget	% of Budget
500 - Other Purchased Services						
510 - Pupil Transportation	118,406.25	0.00	118,406.25	132,615.00	-14,208.75	89.29%
515 - Transportation Spec Ed	4,075.00	0.00	4,075.00	3,500.00	575.00	116.43%
520 - Insurance	12,909.00	0.00	12,909.00	12,178.00	731.00	106.0%
530 - Communication	6,394.01	1817.88	8,211.89	8,350.00	-138.11	98.35%
550 - Printing	325.00	0.00	325.00	1,100.00	-775.00	29.55%
562 - Tuition/Public	9,000.00	0.00	9,000.00	9,000.00	0.00	100.0%
580 - Travel	240.24	0.00	240.24	1,930.00	-1,689.76	12.45%
Total 500 - Other Purchased Services	151,349.50	1,817.88	153,167.38	168,673.00	-15,505.62	90.81%
600 - Supplies						
601 - General Supplies	6,296.54	586.63	6,883.17	8,770.00	-1,886.83	78.49%
602 - Professional Supplies	0.00	0.00	0.00	350.00	-350.00	0.0%
611 - Instructional Supplies	12,727.57	1576.69	14,304.26	11,435.00	2,869.26	125.09%
615 - Maint/Repair Supplies	3,528.99	60.00	3,588.99	12,000.00	-8,411.01	29.91%
624 - Heating Oil/Propane	33,577.85	0.00	33,577.85	33,067.00	510.85	101.55%
625 - Diesel Fuel/Gasoline	17,450.76	0.00	17,450.76	26,800.00	-9,349.24	65.12%
641 - Textbooks/Workbooks	1,781.49	0.00	1,781.49	6,779.00	-4,997.51	26.28%
642 - Library Books/Periodicals	420.24	204.86	625.10	1,267.00	-641.90	49.34%
Total 600 - Supplies	75,783.44	2,428.18	78,211.62	100,468.00	-22,256.38	77.85%
800 - Other Objects			0.00		0.00	0.0%
810 - Dues & Fees	3,733.00	0.00	3,733.00	6,696.00	-2,963.00	55.75%
850 - Transfer Out - Cafe	4,523.56	0.00	4,523.56	5,089.00	-565.44	88.89%
Total 800 - Other Objects	8,256.56	0.00	8,256.56	11,785.00	-3,528.44	70.06%
Total Expense	1,809,016.73	4,633.06	1,813,649.79	2,132,079.00	-318,429.21	85.07%

11/12=92%

9/10=90%