

Hampton Elementary School													
BUDGET VS ACTUAL													
							Jul '14 - Mar 15	Encumbrances	Total	Budget	\$ Over Budget	% of Budget	
Expense													
100 · Salaries/Wages													
						101 · Superintendent	32,487.50	32,487.50	46,800.00	-14,312.50	69.42%		
						102 · Asst Superintendent/Principal	75,806.00	75,806.00	102,338.00	-26,532.00	74.07%		
						103 · Business Coordinator	26,195.60	26,195.60	35,364.00	-9,168.40	74.07%		
						104 · Certified Staff	591,003.68	591,003.68	901,590.00	-310,586.32	65.55%		
						106 · Exec Secretary/Admin Asst	24,177.80	24,177.80	32,640.00	-8,462.20	74.07%		
						107 · Related Services	28,434.30	28,434.30	51,095.00	-22,660.70	55.65%		
						109 · Other Certified	3,455.11	3,455.11	5,258.00	-1,802.89	65.71%		
						110 · Substitutes	12,301.89	12,301.89	27,900.00	-15,598.11	44.09%		
						111 · Paraprofessionals	68,524.35	68,524.35	96,753.00	-28,228.65	70.82%		
						112 · Recording Secretary	362.36	362.36	1,225.00	-862.64	29.58%		
						116 · Nurse	21,756.90	21,756.90	37,712.00	-15,955.10	57.69%		
						118 · Custodians	2,213.33	2,213.33		2,213.33	100.0%		
Total 100 · Salaries/Wages							886,718.82	0.00	886,718.82	1,338,675.00	-451,956.18	66.24%	
200 · Employee Benefits													
						210 · Health Insurance	175,563.54	175,563.54	216,257.00	-40,693.46	81.18%		
						211 · Life Insurance	1,486.80	1,486.80	1,983.00	-496.20	74.98%		
						220 · Medicare	9,525.57	9,525.57	16,240.00	-6,714.43	58.66%		
						221 · Social Security	11,204.58	11,204.58	22,424.00	-11,219.42	49.97%		
						250 · Unemployment Comp	292.00	292.00	2,000.00	-1,708.00	14.6%		
						260 · Workers Comp	8,158.00	8,158.00	8,159.00	-1.00	99.99%		
						200 · Employee Benefits - Other	241.60	241.60	375.00	-133.40	64.43%		
Total 200 · Employee Benefits							206,472.09	0.00	206,472.09	267,438.00	-60,965.91	77.2%	

Jul-Mar 9/12=75%
 Sep-Mar 7/10=70%

			Jul '14 - Mar 15	Encumbrances	Total	Budget	\$ Over Budget	% of Budget
		500 - Other Purchased Services						
		510 - Pupil Transportation	79,605.90	252.00	79,857.90	134,969.00	-55,111.10	59.17%
		515 - Transportation Spec Ed	3,575.00		3,575.00	4,100.00	-525.00	87.2%
		520 - Insurance	10,296.00		10,296.00	13,823.00	-3,527.00	74.49%
		530 - Communication	7,079.89	1,331.90	8,411.79	8,867.00	-455.21	94.87%
		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	698.71		698.71	2,496.00	-1,797.29	27.99%
		Total 500 - Other Purchased Services	112,015.50	1,583.90	113,599.40	176,150.00	-62,550.60	64.49%
		600 - Supplies						
		601 - General Supplies	6,295.68	777.02	7,072.70	9,810.00	-2,737.30	72.1%
		602 - Professional Supplies	0.00		0.00	300.00	-300.00	0.0%
		611 - Instructional Supplies	13,089.21	769.67	13,858.88	17,660.00	-3,801.12	78.48%
		615 - Maint/Repair Supplies	10,802.08	1,038.30	11,840.38	12,000.00	-159.62	98.67%
		624 - Heating Oil/Propane	38,413.67		38,413.67	33,170.00	5,243.67	115.81%
		625 - Diesel Fuel/Gasoline	10,483.66		10,483.66	26,800.00	-16,316.34	39.12%
		641 - Textbooks/Workbooks	2,228.15	41.77	2,269.92	5,793.00	-3,523.08	39.18%
		642 - Library Books/Periodicals	1,081.73	80.39	1,162.12	2,400.00	-1,237.88	48.42%
		Total 600 - Supplies	82,394.18	2,707.15	85,101.33	107,933.00	-22,831.67	78.85%
		800 - Other Objects						
		810 - Dues & Fees	4,027.00	39.99	4,066.99	6,346.00	-2,279.01	64.09%
		850 - Transfer Out - Cafe	15,881.60		15,881.60	22,688.00	-6,806.40	70.0%
		Total 800 - Other Objects	19,908.60	39.99	19,948.59	29,034.00	-9,085.41	68.71%
		Total Expense	1,474,076.93	4,431.04	1,478,507.97	2,187,089.00	-708,581.03	67.6%

Jul-Mar 9/12=75%
Sep-Mar 7/10=70%