

<b>Hampton Elementary School</b>					
<b>BUDGET VS ACTUAL</b>					
	<b>AUDITED</b>				
		<b>Jul '14 - Jun 15</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Expense</b>					
<b>100 - Salaries/Wages</b>					
	101 - Superintendent	44,562.50	46,800.00	-2,237.50	95.22%
	102 - Asst Superintendent/Principal	102,338.10	102,338.00	0.10	100.0%
	103 - Business Coordinator	35,364.06	35,364.00	0.06	100.0%
	104 - Certified Staff	900,340.03	901,590.00	-1,249.97	99.86%
	106 - Exec Secretary/Admin Asst	32,993.13	32,640.00	353.13	101.08%
	107 - Related Services	42,378.86	51,095.00	-8,716.14	82.94%
	109 - Other Certified	6,818.41	5,258.00	1,560.41	129.68%
	110 - Substitutes	24,982.33	27,900.00	-2,917.67	89.54%
	111 - Paraprofessionals	91,815.43	96,753.00	-4,937.57	94.9%
	112 - Recording Secretary	497.37	1,225.00	-727.63	40.6%
	116 - Nurse	37,711.96	37,712.00	-0.04	100.0%
	118 - Custodians	16,006.59	0.00	16,006.59	100.0%
<b>Total 100 - Salaries/Wages</b>		<b>1,335,808.77</b>	<b>1,338,675.00</b>	<b>-2,866.23</b>	<b>99.79%</b>
<b>200 - Employee Benefits</b>					
	210 - Health Insurance	196,767.82	216,257.00	-19,489.18	90.99%
	211 - Life Insurance	1,982.40	1,983.00	-0.60	99.97%
	220 - Medicare	14,185.06	16,240.00	-2,054.94	87.35%
	221 - Social Security	17,897.57	22,424.00	-4,526.43	79.81%
	250 - Unemployment Comp	292.00	2,000.00	-1,708.00	14.6%
	260 - Workers Comp	8,158.00	8,159.00	-1.00	99.99%
	200 - Employee Benefits - Other	263.80	375.00	-111.20	70.35%
<b>Total 200 - Employee Benefits</b>		<b>239,546.65</b>	<b>267,438.00</b>	<b>-27,891.35</b>	<b>89.57%</b>
<b>300 - Purch Prof/Tech Serv</b>					
	301 - Audit	3,365.00	3,400.00	-35.00	98.97%
	302 - Legal Services	1,923.00	12,000.00	-10,077.00	16.03%
	304 - Payroll Services	3,453.95	3,366.00	87.95	102.61%
	310 - Adult Education	2,177.00	2,320.00	-143.00	93.84%
	312 - Contracted Enrichment	992.50	1,350.00	-357.50	73.52%
	320 - Professional-Educational Serv	40.08	300.00	-259.92	13.36%
	322 - Professional Development	1,696.50	3,750.00	-2,053.50	45.24%
	330 - Other Professional Services	4,791.65	6,075.00	-1,283.35	78.88%
	331 - Physician	700.00	800.00	-100.00	87.5%
	335 - Speech & Hearing Services	51,083.50	54,233.00	-3,149.50	94.19%
	340 - Technical Services	15,957.50	21,400.00	-5,442.50	74.57%
<b>Total 300 - Purch Prof/Tech Serv</b>		<b>86,180.68</b>	<b>108,994.00</b>	<b>-22,813.32</b>	<b>79.07%</b>

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<b>400 - Purch Property Services</b>					
	410 - Electricity	28,369.72	24,000.00	4,369.72	118.21%
	423 - Housekeeping Services	59,920.00	89,888.00	-29,968.00	66.66%
	430 - Equipment Maintenance	1,720.80	2,661.00	-940.20	64.67%
	434 - Bldg/Grounds Maintenance	49,130.30	31,316.00	17,814.30	156.89%
	441 - Equipment Rentals	9,693.80	11,000.00	-1,306.20	88.13%
	499 - Budget Transfer	0.00	-6,000.00	6,000.00	0.0%
<b>Total 400 - Purch Property Services</b>		<b>148,834.62</b>	<b>152,865.00</b>	<b>-4,030.38</b>	<b>97.36%</b>
<b>500 - Other Purchased Services</b>					
	510 - Pupil Transportation	134,637.12	134,969.00	-331.88	99.75%
	515 - Transportation Spec Ed	3,575.00	4,100.00	-525.00	87.2%
	520 - Insurance	13,578.00	13,823.00	-245.00	98.23%
	530 - Communication	9,844.67	8,867.00	977.67	111.03%
	550 - Printing	1,520.00	1,895.00	-375.00	80.21%
	562 - Tuition/Public	10,000.00	10,000.00	0.00	100.0%
	580 - Travel	1,149.08	2,496.00	-1,346.92	46.04%
<b>Total 500 - Other Purchased Services</b>		<b>174,303.87</b>	<b>176,150.00</b>	<b>-1,846.13</b>	<b>98.95%</b>
<b>600 - Supplies</b>					
	601 - General Supplies	8,119.46	9,810.00	-1,690.54	82.77%
	602 - Professional Supplies	0.00	300.00	-300.00	0.0%
	611 - Instructional Supplies	16,139.22	17,660.00	-1,520.78	91.39%
	615 - Maint/Repair Supplies	14,184.74	12,000.00	2,184.74	118.21%
	624 - Heating Oil/Propane	50,335.75	33,170.00	17,165.75	151.75%
	625 - Diesel Fuel/Gasoline	16,071.46	26,800.00	-10,728.54	59.97%
	641 - Textbooks/Workbooks	2,232.64	5,793.00	-3,560.36	38.54%
	642 - Library Books/Periodicals	2,267.14	2,400.00	-132.86	94.46%
	699 - Budget Transfer	0.00	6,000.00	-6,000.00	0.0%
<b>Total 600 - Supplies</b>		<b>109,350.41</b>	<b>113,933.00</b>	<b>-4,582.59</b>	<b>95.98%</b>
<b>800 - Other Objects</b>					
	810 - Dues & Fees	4,127.00	6,346.00	-2,219.00	65.03%
	850 - Transfer Out - Cafe	22,688.00	22,688.00	0.00	100.0%
	852 - Transfer Out - CNR	58,983.09	0.00	58,983.09	100.0%
<b>Total 800 - Other Objects</b>		<b>85,798.09</b>	<b>29,034.00</b>	<b>56,764.09</b>	<b>295.51%</b>
<b>Total Expense</b>		<b>2,179,823.09</b>	<b>2,187,089.00</b>	<b>-7,265.91</b>	<b>99.67%</b>