

## Hampton Elementary School BUDGET VS ACTUAL

	Jul 13	Encum- brances	Total	Budget	\$ Over Budget	% of Budget	Comments
<b>Expense</b>							
<b>100 · Salaries/Wages</b>							
101 · Superintendent	7,744.14		7,744.14				
102 · Principal	11,180.76		11,180.76				
103 · Business Coordinator/Admin Asst	4,116.25		4,116.25				
106 · Exec Secretary/Admin Asst	4,144.80		4,144.80				
109 · Other Certified	1,680.00		1,680.00				
111 · Paraprofessionals	603.00		603.00				
<b>Total 100 · Salaries/Wages</b>	29,468.95	0.00	29,468.95	0.00	0.00	0.00	
<b>200 · Employee Benefits</b>							
210 · Health Insurance	-249.85		-249.85				TRB pays qtrly 7/1 for 7/1-9/30
211 · Life Insurance	165.20		165.20				
220 · Medicare	425.78		425.78				
221 · Social Security	556.06		556.06				
260 · Workers Comp	3,961.00		3,961.00				
200 · Employee Benefits - Other	175.00		175.00				
<b>Total 200 · Employee Benefits</b>	5,033.19	0.00	5,033.19				
<b>300 · Purch Prof/Tech Serv</b>							
304 · Payroll Services	195.00		195.00				
<b>Total 300 · Purch Prof/Tech Serv</b>	195.00	0.00	195.00				
<b>400 · Purch Property Services</b>							
410 · Electricity	1,783.00		1,783.00				
423 · Housekeeping Services	7,490.00		7,490.00				
434 · Bldg/Grounds Maintenance	4,781.68		4,781.68				
<b>Total 400 · Purch Property Services</b>	14,054.68	0.00	14,054.68				

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<b>500 · Other Purchased Services</b>							
520 · Insurance	3,117.00		3,117.00				
530 · Communication	392.75	279.40	672.15				
<b>Total 500 · Other Purchased Services</b>	<b>3,509.75</b>	<b>279.40</b>	<b>3,789.15</b>				
<b>600 · Supplies</b>							
601 · General Supplies	183.22		183.22				
611 · Instructional Supplies	1,508.61		1,508.61				
641 · Textbooks/Workbooks	1,030.06		1,030.06				
642 · Library Books/Periodicals	-36.82		-36.82				credit for books returned
<b>Total 600 · Supplies</b>	<b>2,685.07</b>	<b>0.00</b>	<b>2,685.07</b>				
<b>800 · Other Objects</b>							
810 · Dues & Fees	1,751.00		1,751.00				
<b>Total 800 · Other Objects</b>	<b>1,751.00</b>	<b>0.00</b>	<b>1,751.00</b>				
<b>Total Expense</b>	<b>56,697.64</b>	<b>279.40</b>	<b>56,977.04</b>				