

Hampton Elementary School							
BUDGET VS ACTUAL							
		Jul 1 - Nov 23, 14	Encumbrances	Total	Budget	\$ Over Budget	% of Budget
Expense							
100 - Salaries/Wages							
	101 - Superintendent	14,375.00		14,375.00	46,800.00	-32,425.00	30.72%
	102 - Asst Superintendent/Principal	41,693.30		41,693.30	102,338.00	-60,644.70	40.74%
	103 - Business Coordinator	14,407.58		14,407.58	35,364.00	-20,956.42	40.74%
	104 - Certified Staff	258,564.11		258,564.11	901,590.00	-643,025.89	28.68%
	106 - Exec Secretary/Admin Asst	13,297.79		13,297.79	32,640.00	-19,342.21	40.74%
	107 - Related Services	12,563.99		12,563.99	51,095.00	-38,531.01	24.59%
	109 - Other Certified	2,882.39		2,882.39	5,258.00	-2,375.61	54.82%
	110 - Substitutes	5,301.42		5,301.42	27,900.00	-22,598.58	19.0%
	111 - Paraprofessionals	29,286.08		29,286.08	96,753.00	-67,466.92	30.27%
	112 - Recording Secretary	81.71		81.71	1,225.00	-1,143.29	6.67%
	116 - Nurse	8,702.76		8,702.76	37,712.00	-29,009.24	23.08%
Total 100 - Salaries/Wages		401,156.13	0.00	401,156.13	1,338,675.00	-937,518.87	29.97%
200 - Employee Benefits							
	210 - Health Insurance	100,067.15		100,067.15	216,257.00	-116,189.85	46.27%
	211 - Life Insurance	826.00		826.00	1,983.00	-1,157.00	41.65%
	220 - Medicare	4,336.45		4,336.45	16,240.00	-11,903.55	26.7%
	221 - Social Security	4,958.34		4,958.34	22,424.00	-17,465.66	22.11%
	250 - Unemployment Comp	273.00		273.00	2,000.00	-1,727.00	13.65%
	260 - Workers Comp	4,079.00		4,079.00	8,159.00	-4,080.00	49.99%
	200 - Employee Benefits - Other	186.10		186.10	375.00	-188.90	49.63%
Total 200 - Employee Benefits		114,726.04	0.00	114,726.04	267,438.00	-152,711.96	42.9%

5/12 = 41.66%

3/10 = 30%

		Jul 1 - Nov 23, 14	Encumbrances	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	1,826.60		1,826.60	3,366.00	-1,539.40	54.27%
	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	517.50	482.50	1,000.00	3,750.00	-2,750.00	26.67%
	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%
	332 - Psychological Services	4,200.00		4,200.00	0.00	4,200.00	100.0%
	335 - Speech & Hearing Services	16,897.50		16,897.50	54,233.00	-37,335.50	31.16%
	340 - Technical Services	5,752.50		5,752.50	21,400.00	-15,647.50	26.88%
Total 300 - Purch Prof/Tech Serv		32,390.10	482.50	32,872.60	108,994.00	-76,121.40	30.16%
400 - Purch Property Services							
	410 - Electricity	7,504.21		7,504.21	24,000.00	-16,495.79	31.27%
	423 - Housekeeping Services	44,940.00		44,940.00	89,888.00	-44,948.00	50.0%
	430 - Equipment Maintenance	1,448.00		1,448.00	2,661.00	-1,213.00	54.42%
	434 - Bldg/Grounds Maintenance	11,597.30	2,323.00	13,920.30	31,316.00	-17,395.70	44.45%
	441 - Equipment Rentals	3,030.57		3,030.57	11,000.00	-7,969.43	27.55%
Total 400 - Purch Property Services		68,520.08	2,323.00	70,843.08	158,865.00	-88,021.92	44.59%

5/12 = 41.66%

3/10 = 30%

		Jul 1 - Nov 23, 14	Encumbrances	Total	Budget	\$ Over Budget	% of Budget
500 · Other Purchased Services							
	510 · Pupil Transportation	17,458.86		17,458.86	134,969.00	-117,510.14	12.94%
	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	1,779.31	2,329.18	4,108.49	8,867.00	-4,758.51	46.34%
	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	428.84		428.84	2,496.00	-2,067.16	17.18%
Total 500 · Other Purchased Services		41,016.01	2,329.18	43,345.19	176,150.00	-132,804.81	24.61%
600 · Supplies							
	601 · General Supplies	4,162.02	730.18	4,892.20	9,810.00	-4,917.80	49.87%
	602 · Professional Supplies	0.00		0.00	300.00	-300.00	0.0%
	611 · Instructional Supplies	11,318.25	839.46	12,157.71	17,660.00	-5,502.29	68.84%
	615 · Maint/Repair Supplies	3,547.54	1,183.94	4,731.48	12,000.00	-7,268.52	39.43%
	624 · Heating Oil/Propane	3,986.06		3,986.06	33,170.00	-29,183.94	12.02%
	625 · Diesel Fuel/Gasoline	5,303.92		5,303.92	26,800.00	-21,496.08	19.79%
	641 · Textbooks/Workbooks	2,036.66	90.50	2,127.16	5,793.00	-3,665.84	36.72%
	642 · Library Books/Periodicals	510.18	171.95	682.13	2,400.00	-1,717.87	28.42%
Total 600 · Supplies		30,864.63	3,016.03	33,880.66	107,933.00	-74,052.34	31.39%
800 · Other Objects							
	810 · Dues & Fees	4,007.00		4,007.00	6,346.00	-2,339.00	63.14%
	850 · Transfer Out - Cafe	6,806.40		6,806.40	22,688.00	-15,881.60	30.0%
Total 800 · Other Objects		10,813.40	0.00	10,813.40	29,034.00	-18,220.60	37.24%
Total Expense		699,486.39	8,150.71	707,637.10	2,187,089.00	-1,479,451.90	32.36%

5/12 = 41.66%

3/10 = 30%