

Hampton Elementary School
BUDGET 2019-2020

	AUDITED ACTUALS 2017-2018	BUDGET 2018-2019	BUDGET 2019-2020	\$ CHANGE	% CHANGE
Expense					
100 · Salaries/Wages					
101 · Superintendent	\$59,193	\$60,377	\$61,585	\$1,208	2.00%
102 · Principal	\$90,729	\$93,544	\$101,028	\$7,484	8.00%
103 · Business Coord	\$37,896	\$38,654	\$39,427	\$773	2.00%
104 · Certified Staff	\$872,778	\$795,459	\$783,912	-\$11,547	-1.45%
105 · Business Manager	\$0	\$17,000	\$0	-\$17,000	-100.00%
106 · Executive Secretary	\$35,028	\$36,446	\$36,213	-\$233	-0.64%
107 · Related Services	\$31,790	\$37,092	\$35,967	-\$1,125	-3.03%
109 · Other Certified	\$4,796	\$9,912	\$10,490	\$578	5.83%
110 · Substitutes	\$59,299	\$35,716	\$35,716	\$0	0.00%
111 · Paraprofessionals	\$140,973	\$141,500	\$142,320	\$820	0.58%
112 · Recording Secretary	\$794	\$852	\$1,180	\$328	38.50%
116 · Nurse	\$39,628	\$40,421	\$41,229	\$808	2.00%
118 · Custodians	\$32,953	\$35,743	\$35,942	\$199	0.56%
120 · Spec Ed Director	\$10,574	\$6,163	\$18,513	\$12,350	200.39%*
Total 100 · Salaries/Wages	\$1,416,431	\$1,348,879	\$1,343,522	-\$5,357	-0.40%
200 · Employee Benefits					
210 · Health Insurance	\$182,955	\$175,394	\$170,673	-\$4,721	-2.69%
211 · Life Insurance	\$1,638	\$1,534	\$1,534	\$0	0.00%
220 · Medicare	\$17,702	\$16,663	\$16,949	\$286	1.72%
221 · Social Security	\$23,923	\$23,277	\$24,934	\$1,657	7.12%
235 · Retirement	\$1,920	\$0	\$0	\$0	0.00%
250 · Unemployment Comp	\$0	\$20,399	\$0	-\$20,399	-100.00%
260 · Workers Comp	\$9,520	\$14,873	\$15,319	\$446	3.00%
200 · Employee Benefits - Other	\$125	\$375	\$375	\$0	0.00%
Total 200 · Employee Benefits	\$237,783	\$252,515	\$229,784	-\$22,731	-9.00%
300 · Purch Prof/Tech Serv					
301 · Audit	\$3,735	\$3,750	\$4,250	\$500	13.33%
302 · Legal Services	\$6,540	\$15,000	\$9,622	-\$5,378	-35.85%
303 · Enumerator	\$550	\$550	\$550	\$0	0.00%
304 · Payroll Services	\$3,237	\$3,650	\$3,650	\$0	0.00%
310 · Adult Education	\$2,065	\$2,320	\$2,320	\$0	0.00%
312 · Contracted Enrichment	\$1,611	\$1,325	\$1,325	\$0	0.00%
320 · Professional-Educational Serv	\$300	\$0	\$0	\$0	0.00%
322 · Professional Development	\$7,818	\$11,820	\$11,820	\$0	0.00%
330 · Other Professional Services	\$3,677	\$3,550	\$4,126	\$576	16.23%
331 · Physician	\$700	\$700	\$700	\$0	0.00%
332 · Psychological Services	\$3,890	\$0	\$0	\$0	0.00%
335 · Speech & Hearing Services	\$44,105	\$44,850	\$43,831	-\$1,019	-2.27%
337 · Occupational Therapy	\$1,080	\$0	\$0	\$0	0.00%
340 · Technical Services	\$12,089	\$19,600	\$17,098	-\$2,502	-12.77%
Total 300 · Purch Prof/Tech Serv	\$91,397	\$107,115	\$99,292	-\$7,823	-7.30%

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400 - Purch Property Services					
410 - Electricity	\$18,683	\$20,000	\$20,000	\$0	0.00%
423 - Housekeeping Services	\$24,784	\$26,367	\$26,367	\$0	0.00%
430 - Equipment Maintenance	\$2,296	\$3,500	\$3,500	\$0	0.00%
434 - Bldg/Grounds Maintenance	\$43,813	\$40,000	\$45,813	\$5,813	14.53% *
441 - Equipment Rentals	\$7,638	\$9,300	\$9,300	\$0	0.00%
Total 400 - Purch Property Services	\$97,214	\$99,167	\$104,980	\$5,813	5.86%
500 - Other Purchase Services					
510 - Pupil Transportation	\$148,978	\$152,165	\$159,774	\$7,609	5.00%
515 - Transportation Spec Ed	\$2,100	\$2,520	\$2,646	\$126	5.00%
520 - Insurance	\$14,662	\$20,214	\$19,639	-\$575	-2.84%
530 - Communication	\$7,685	\$6,970	\$6,780	-\$190	-2.73%
531 - Communication-Online Licenses	\$9,022	\$12,500	\$11,000	-\$1,500	-12.00%
550 - Printing	\$1,077	\$2,355	\$1,795	-\$560	-23.78%
562 - Tuition Public	\$0	\$0	\$4,962	\$4,962	100.00% *
580 - Travel	\$964	\$1,100	\$1,100	\$0	0.00%
Total 500 - Other Purchase Services	\$184,488	\$197,824	\$207,696	\$9,872	4.99%
600 - Supplies					
601 - General Supplies	\$6,035	\$8,585	\$8,585	\$0	0.00%
611 - Instructional Supplies	\$12,502	\$21,420	\$17,833	-\$3,587	-16.75% *
613 - Expendable Equipment	\$5,479	\$9,479	\$11,479	\$2,000	21.10% *
615 - Maint/Repair Supplies	\$10,079	\$11,400	\$11,400	\$0	0.00%
624 - Heating Oil/Propane	\$30,193	\$24,019	\$23,516	-\$503	-2.09%
625 - Diesel Fuel/Gasoline	\$12,987	\$16,128	\$16,128	\$0	0.00%
641 - Textbooks/Workbooks	\$13,875	\$7,356	\$10,000	\$2,644	35.94% *
642 - Library Books/Periodicals	\$988	\$1,798	\$1,798	\$0	0.00%
Total 600 - Supplies	\$92,138	\$100,185	\$100,739	\$554	0.55%
700 - Equipment					
731 - Instructional Equipment	\$9,195	\$0	\$0	\$0	0.00%
Total 700 - Equipment	\$9,195	\$0	\$0	\$0	0.00%
810 - Dues & Fees	\$3,492	\$3,427	\$3,305	-\$122	-3.56%
850 - Transfer Out - Café	\$25,730	\$25,000	\$15,000	-\$10,000	-40.00%
85 - Additional Appropriation	\$0	\$2,122	\$0	-\$2,122	-100.00%
Total 800 - Other Objects	\$29,222	\$30,549	\$18,305	-\$12,244	-40.08%
Total Expense	\$2,157,868	\$2,136,234	\$2,104,318	-\$31,916	-1.49%
* 102-Principal-market adjustment					
* 120-Special Ed Director - increased from 14 days a year to 44 days a year					
* 434-Building & Grounds Maintenance - fire panel needs upgraded					
* 562-Tuition Public - one student currently attending STEM school					
* 613-Expendable Equipment - technology					
* 641-Textbooks/Workbooks-new titles for classroom libraries to support reading program					