

Hampton Elementary School
BUDGET 2020-2021
DRAFT

	AUDITED ACTUALS 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ CHANGE	% CHANGE
1000 REGULAR EDUCATION					
1000 104 · Certified Staff	\$636,757	\$645,418	\$464,046	-\$181,372	-28.10%
1000 107 · Related Services	\$1,524	\$1,906	\$0	-\$1,906	-100.00%
1000 109 · Other Certified	\$4,254	\$8,390	\$8,676	\$286	3.41%
1000 110 · Substitutes	\$15,570	\$15,500	\$13,146	-\$2,354	-15.19%
1000 111 · Paraprofessionals	\$7,213	\$15,959	\$0	-\$15,959	-100.00%
1000 210 · Health Insurance	\$84,163	\$78,843	\$27,907	-\$50,936	-64.60%
1000 211 · Life Insurance	\$1,156	\$1,180	\$824	-\$356	-30.17%
1000 220 · Medicare	\$6,781	\$7,207	\$5,526	-\$1,681	-23.32%
1000 221 · Social Security	\$1,931	\$2,068	\$815	-\$1,253	-60.59%
1000 235 · Retirement	\$1,500	\$0	\$0	\$0	0.00%
1000 250 · Unemployment Comp	\$17,220	\$0	\$0	\$0	0.00%
1000 260 · Workers Comp	\$14,872	\$15,319	\$14,858	-\$461	-3.01%
1000 200 · Employee Benefits - Other	\$254	\$375	\$375	\$0	0.00%
1000 312 · Contracted Enrichment	\$1,371	\$1,325	\$1,325	\$0	0.00%
1000 322 · Professional Development	\$15,646	\$9,670	\$5,550	-\$4,120	0.00%
1000 330 · Other Professional Services	\$1,408	\$576	\$100	-\$476	-82.64%
1000 430 · Equipment Maintenance	\$84	\$600	\$400	-\$200	-33.33%
1000 441 · Equipment Rentals	\$4,062	\$3,800	\$4,096	\$296	7.79%
1000 510 · Pupil Transportation	\$1,035	\$2,961	\$4,320	\$1,359	45.90%
1000 530 · Communication	\$89	\$0	\$0	\$0	0.00%
1000 531 · Communication-Online Licenses	\$3,472	\$6,624	\$9,640	\$3,016	45.53%
1000 550 · Printing	\$0	\$125	\$0	-\$125	-100.00%
1000 562 · Tuition Public	\$4,818	\$4,962	\$0	-\$4,962	-100.00%
1000 580 · Travel	\$306	\$50	\$300	\$250	500.00%
1000 611 · Instructional Supplies	\$10,257	\$14,550	\$13,704	-\$846	-5.81%
1000 613 · Expendable Equipment	\$23,263	\$6,979	\$6,000	-\$979	-14.03%
1000 641 · Textbooks/Workbooks	\$4,813	\$9,900	\$7,000	-\$2,900	-29.29%
1000 Total	\$863,817	\$854,287	\$588,608	-\$265,679	-31.10%
1001 PREKINDERGARTEN					
1001 104 · Certified Staff	\$2,913	\$3,036	\$3,191	\$155	5.11%
1001 110 · Substitutes	\$7,371	\$4,723	\$5,531	\$808	17.11%
1001 111 · Paraprofessionals	\$12,290	\$24,306	\$19,758	-\$4,548	-18.71%
1001 210 · Health Insurance	\$32	\$363	\$26,457	\$26,094	7188.43%
1001 211 · Life Insurance	\$0	\$0	\$118	\$118	100.00%
1001 220 · Medicare	\$382	\$464	\$1,648	\$1,184	255.17%
1001 221 · Social Security	\$1,568	\$1,800	\$1,568	-\$232	-12.89%
1001 303 · Enumerator	\$550	\$550	\$550	\$0	0.00%
1001 322 · Professional Development	\$0	\$250	\$250	\$0	0.00%
1001 510 · Pupil Transportation	\$0	\$247	\$247	\$0	0.00%
1001 580 · Travel	\$23	\$50	\$50	\$0	0.00%
1001 611 · Instructional Supplies	\$792	\$1,408	\$700	-\$708	-50.28%
1001 613 · Expendable Equipment	\$429	\$0	\$0	\$0	0.00%
1001 641 · Textbooks/Workbooks	\$21	\$0	\$200	\$200	0.00%
1001 Total	\$26,369	\$37,197	\$60,268	\$23,071	100.00%

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1210 SPECIAL EDUCATION					
1210 104 · Certified Staff	\$92,494	\$101,873	\$110,224	\$8,351	8.20%
1210 110 · Substitutes	\$15,727	\$12,000	\$13,274	\$1,274	10.62%
1210 111 · Paraprofessionals	\$95,990	\$99,903	\$170,878	\$70,975	71.04%
1210 120 · Special Ed Director	\$13,097	\$18,513	\$18,883	\$370	2.00%
1210 210 · Health Insurance	\$33,163	\$45,794	\$68,478	\$22,684	49.54%
1210 211 · Life Insurance	\$170	\$171	\$169	-\$2	-1.17%
1210 220 · Medicare	\$3,193	\$3,561	\$4,735	\$1,174	32.97%
1210 221 · Social Security	\$7,312	\$8,914	\$12,245	\$3,331	37.37%
1210 322 · Professional Development	\$860	\$350	\$350	\$0	0.00%
1210 330 · Other Professional Services	\$48	\$0	\$0	\$0	0.00%
1210 515 · Transportation Spec Ed	\$0	\$0	\$10,000	\$10,000	100.00%
1210 530 · Communication	\$17	\$0	\$0	\$0	0.00%
1210 531 · Communication-Online Licenses	\$3,883	\$3,867	\$5,200	\$1,333	34.47%
1210 561 · Tuition Private	\$0	\$0	\$76,500	\$76,500	0.00%
1210 562 · Tuition Public	\$1,586	\$0	\$0	\$0	0.00%
1210 580 · Travel	\$23	\$75	\$200	\$125	166.67%
1210 611 · Instructional Supplies	\$667	\$575	\$500	-\$75	-13.04%
1210 613 · Expendable Equipment	\$6,524	\$1,500	\$1,500	\$0	0.00%
1210 641 · Textbooks/Workbooks	\$32	\$100	\$200	\$100	0.00%
1210 Total	\$274,786	\$297,196	\$493,336	\$196,140	100.00%
1300 ADULT ED					
1300 310 · Adult Education	\$2,014	\$2,320	\$2,135	-\$185	-7.97%
1300 Total	\$2,014	\$2,320	\$2,135	-\$185	-7.97%
1400 SUMMER SCHOOL					
1400 109 · Other Certified	\$2,950	\$2,100	\$2,100	\$0	0.00%
1400 111 · Paraprofessionals	\$0	\$879	\$0	-\$879	-100.00%
1400 220 · Medicare	\$43	\$43	\$30	-\$13	-30.23%
1400 221 · Social Security	\$0	\$54	\$0	-\$54	-100.00%
1400 515 · Transportation Spec Ed	\$2,520	\$2,646	\$2,646	\$0	0.00%
1400 Total	\$5,513	\$5,722	\$4,776	-\$946	-16.53%
2120 SCHOOL COUNSELOR					
2120 104 · Certified Staff	\$32,201	\$33,585	\$28,007	-\$5,578	-16.61%
2120 210 · Health Insurance	\$3,263	\$5,162	\$10,402	\$5,240	101.51%
2120 211 · Life Insurance	\$65	\$65	\$66	\$1	1.54%
2120 220 · Medicare	\$476	\$487	\$406	-\$81	-16.63%
2120 322 · Professional Development	\$90	\$350	\$150	-\$200	-57.14%
2120 531 · Communication-Online Licenses	\$0	\$70	\$70	\$0	0.00%
2120 611 · Instructional Supplies	\$81	\$300	\$150	-\$150	-50.00%
2120 641 · Textbooks/Workbooks	\$93	\$0	\$100	\$100	100.00%
2120 Total	\$36,269	\$40,019	\$39,351	-\$668	200.00%

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2130 HEALTH OFFICE					
2130 110 · Substitutes	\$1,275	\$1,650	\$1,733	\$83	5.03%
2130 116 · Nurse	\$40,421	\$41,229	\$42,054	\$825	2.00%
2130 210 · Health Insurance	\$2,316	\$2,316	\$3,058	\$742	32.04%
2130 220 · Medicare	\$638	\$656	\$678	\$22	3.35%
2130 221 · Social Security	\$2,729	\$2,802	\$2,899	\$97	3.46%
2130 322 · Professional Development	\$51	\$350	\$150	-\$200	-57.14%
2130 330 · Other Professional Services	\$48	\$250	\$100	-\$150	-60.00%
2130 331 · Physician	\$700	\$700	\$700	\$0	0.00%
2130 430 · Equipment Maintenance	\$400	\$300	\$400	\$100	33.33%
2130 550 · Printing	\$0	\$220	\$0	-\$220	-100.00%
2130 601 · General Supplies	\$1,201	\$1,375	\$3,725	\$2,350	170.91%
2130 Total	\$49,779	\$51,848	\$55,497	\$3,649	7.04%
2150 IEP SERVICES					
2150 107 · Related Services	\$33,932	\$34,061	\$26,900	-\$7,161	-21.02%
2150 220 · Medicare	\$492	\$494	\$390	-\$104	-21.05%
2150 221 · Social Security	\$2,104	\$2,112	\$1,668	-\$444	-21.02%
2150 332 · Psychological Services	\$0	\$0	\$8,535	\$8,535	0.00%
2150 335 · Speech & Hearing Services	\$42,533	\$43,831	\$48,953	\$5,122	11.69%
2150 337 · Occupational Therapy	\$0	\$0	\$3,780	\$3,780	100.00%
2150 611 · Instructional Supplies	\$0	\$800	\$300	-\$500	-62.50%
2150 Total	\$79,061	\$81,298	\$90,526	\$9,228	11.35%
2220 LIBRARY					
2220 322 · Professional Development	\$75	\$0	\$0	\$0	0.00%
2220 531 · Communication-Online Licenses	\$439	\$439	\$500	\$61	13.90%
2220 611 · Instructional Supplies	\$0	\$200	\$100	-\$100	-50.00%
2220 642 · Library Books/Periodicals	\$2,142	\$1,798	\$1,798	\$0	0.00%
2220 810 · Dues & Fees	\$43	\$45	\$45	\$0	0.00%
2220 Total	\$2,699	\$2,482	\$2,443	-\$39	-1.57%
2310 BOARD OF EDUCATION					
2310 112 · Recording Secretary	\$957	\$1,180	\$1,250	\$70	5.93%
2310 220 · Medicare	\$15	\$17	\$18	\$1	5.88%
2310 221 · Social Security	\$59	\$73	\$78	\$5	6.85%
2310 330 · Other Professional Services	\$800	\$0	\$0	\$0	0.00%
2310 530 · Communication	\$0	\$190	\$190	\$0	0.00%
2310 550 · Printing	\$0	\$830	\$830	\$0	0.00%
2310 601 · General Supplies	\$100	\$200	\$200	\$0	0.00%
2310 810 · Dues & Fees	\$1,657	\$1,632	\$1,682	\$50	3.06%
2310 Total	\$3,588	\$4,122	\$4,248	\$126	3.06%

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2320 SUPERINTENDENT					
2320 101 · Superintendent	\$60,377	\$61,585	\$61,817	\$232	0.38%
2320 210 · Health Insurance	\$6,079	\$6,216	\$6,216	\$0	0.00%
2320 220 · Medicare	\$875	\$893	\$896	\$3	0.34%
2320 322 · Professional Development	\$0	\$350	\$0	-\$350	-100.00%
2320 530 · Communication	\$733	\$795	\$795	\$0	0.00%
2320 580 · Travel	\$44	\$210	\$290	\$80	38.10%
2320 601 · General Supplies	\$258	\$300	\$300	\$0	0.00%
2320 613 · Expendable Equipment	\$796	\$0	\$0	\$0	0.00%
2320 810 · Dues & Fees	\$200	\$50	\$250	\$200	400.00%
2320 Total	\$69,363	\$70,399	\$70,564	\$165	0.23%
2330 GENERAL ADMINISTRATION					
2330 301 · Audit	\$3,735	\$4,250	\$4,250	\$0	0.00%
2330 302 · Legal Services	\$24,202	\$9,622	\$16,322	\$6,700	69.63%
2330 330 · Other Professional Services	\$0	\$3,300	\$3,000	-\$300	-9.09%
2330 520 · Insurance	\$18,797	\$19,639	\$19,823	\$184	0.94%
2330 Total	\$46,734	\$36,811	\$43,395	\$6,584	17.89%
2400 SCHOOL OFFICE					
2400 102 · Principal	\$93,544	\$101,028	\$103,049	\$2,021	2.00%
2400 106 · Executive Secretary	\$35,607	\$36,213	\$36,941	\$728	2.01%
2400 110 · Substitutes	\$1,531	\$485	\$1,560	\$1,075	221.65%
2400 111 · Paraprofessionals	\$1,248	\$1,273	\$1,298	\$25	1.96%
2400 210 · Health Insurance	\$21,521	\$20,443	\$21,209	\$766	3.74%
2400 211 · Life Insurance	\$118	\$118	\$117	-\$1	-0.85%
2400 220 · Medicare	\$1,868	\$2,015	\$2,072	\$57	2.83%
2400 221 · Social Security	\$2,380	\$2,354	\$2,467	\$113	4.80%
2400 322 · Professional Development	\$951	\$350	\$350	\$0	0.00%
2400 330 · Other Professional Services	\$920	\$0	\$0	\$0	0.00%
2400 340 · Technical Services	\$4,350	\$1,648	\$1,648	\$0	0.00%
2400 430 · Equipment Maintenance	\$0	\$200	\$200	\$0	0.00%
2400 441 · Equipment Rentals	\$4,062	\$5,500	\$4,096	-\$1,404	-25.53%
2400 530 · Communication	\$4,306	\$4,295	\$4,295	\$0	0.00%
2400 531 · Communication-Online Licenses	\$0	\$0	\$180	\$180	100.00%
2400 580 · Travel	\$19	\$650	\$25	-\$625	-96.15%
2400 601 · General Supplies	\$5,031	\$6,010	\$6,010	\$0	0.00%
2400 613 · Expendable Equipment	\$420	\$0	\$0	\$0	0.00%
2400 810 · Dues & Fees	\$836	\$908	\$901	-\$7	-0.77%
2400 Total	\$178,712	\$183,490	\$186,418	\$2,928	1.60%

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	AUDITED ACTUALS 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ CHANGE	% CHANGE
2510 BUSINESS OFFICE					
2510 103 · Business Coordinator	\$38,654	\$39,427	\$40,216	\$789	2.00%
2510 110 · Substitutes	\$375	\$300	\$300	\$0	0.00%
2510 220 · Medicare	\$566	\$576	\$587	\$11	1.91%
2510 221 · Social Security	\$2,420	\$2,463	\$2,512	\$49	1.99%
2510 304 · Payroll Services	\$3,051	\$3,650	\$3,650	\$0	0.00%
2510 322 · Professional Development	\$0	\$150	\$150	\$0	0.00%
2510 531 · Online Licenses	\$0	\$0	\$630	\$630	100.00%
2510 550 · Printing	\$0	\$620	\$620	\$0	0.00%
2510 580 · Travel	\$55	\$50	\$55	\$5	10.00%
2510 601 · General Supplies	\$288	\$700	\$350	-\$350	-50.00%
2510 810 · Dues & Fees	\$698	\$670	\$690	\$20	2.99%
2510 Total	\$46,107	\$48,606	\$49,760	\$1,154	2.37%
2600 BUILDINGS & GROUNDS					
2600 110 · Substitutes	\$1,863	\$1,058	\$1,560	\$502	47.45%
2600 118 · Custodians	\$34,704	\$35,942	\$36,660	\$718	2.00%
2600 210 · Health Insurance	\$11,536	\$11,536	\$11,847	\$311	2.70%
2600 220 · Medicare	\$530	\$536	\$555	\$19	3.54%
2600 221 · Social Security	\$2,267	\$2,294	\$2,371	\$77	3.36%
2600 410 · Electricity	\$18,156	\$20,000	\$18,500	-\$1,500	-7.50%
2600 423 · Housekeeping Services	\$22,000	\$26,367	\$26,724	\$357	1.35%
2600 430 · Equipment Maintenance	\$1,983	\$2,400	\$2,000	-\$400	-16.67%
2600 434 · Bldg/Grounds Maintenance	\$50,745	\$45,813	\$48,195	\$2,382	5.20%
2600 580 · Travel	\$0	\$15	\$0	-\$15	-100.00%
2600 613 · Expendable Equipment	\$5,286	\$3,000	\$1,500	-\$1,500	-50.00%
2600 615 · Maint/Repair Supplies	\$12,478	\$11,400	\$11,400	\$0	0.00%
2600 624 · Heating Oil/Propane	\$33,520	\$23,516	\$25,166	\$1,650	7.02%
2600 733 · Non-Instructional Equipment	\$14,926	\$0	\$0	\$0	0.00%
2600 Total	\$209,995	\$183,877	\$186,478	\$2,601	100.00%
2700 PUPIL TRANSPORTATION					
2700 111 · Paraprofessional	\$0	\$0	\$12,150	\$12,150	100.00%
2700 220 · Medicare	\$0	\$0	\$176	\$176	200.00%
2700 221 · Social Security	\$0	\$0	\$753	\$753	300.00%
2700 510 · Pupil Transportation	\$149,061	\$156,566	\$164,700	\$8,134	5.20%
2700 625 · Diesel Fuel/Gasoline	\$14,958	\$16,128	\$15,872	-\$256	-1.59%
2700 Total	\$164,019	\$172,694	\$193,651	\$20,957	12.14%
2840 TECHNOLOGY					
2840 340 · Technical Services	\$15,602	\$15,450	\$15,914	\$464	3.00%
2840 530 · Communication	\$1,500	\$1,500	\$1,500	\$0	0.00%
2840 Total	\$17,102	\$16,950	\$17,414	\$464	2.74%
3100 CAFETERIA					
3100 850 · Transfer Out - Café	\$25,000	\$15,000	\$15,450	\$450	3.00%
3100 Total	\$25,000	\$15,000	\$15,450	\$450	3.00%
TOTAL	\$2,100,929	\$2,104,318	\$2,104,318	\$0	0.00%