

Hampton Elementary School
EXPANDED BUDGET 2021-2022
DRAFT

	AUDITED ACTUALS 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	\$ CHANGE	% CHANGE
1000 REGULAR EDUCATION					
1000 104 · Certified Staff	\$589,867	\$464,046	\$452,282	-\$11,764	-2.54%
1000 107 · Related Services	\$2,051	\$0	\$0	\$0	0.00%
1000 109 · Other Certified	\$4,380	\$8,676	\$7,723	-\$953	-10.98%
1000 110 · Substitutes	\$21,542	\$13,146	\$13,483	\$337	2.56%
1000 111 · Paraprofessionals	\$31,901	\$0	\$0	\$0	0.00%
1000 210 · Health Insurance	\$49,577	\$27,907	\$28,748	\$841	3.01%
1000 211 · Life Insurance	\$979	\$824	\$823	-\$1	-0.12%
1000 220 · Medicare	\$7,310	\$5,526	\$5,452	-\$74	-1.34%
1000 221 · Social Security	\$3,427	\$815	\$836	\$21	2.58%
1000 235 · Retirement	\$16,000	\$0	\$0	\$0	0.00%
1000 250 · Unemployment Comp	\$440	\$0	\$0	\$0	0.00%
1000 260 · Workers Comp	\$14,425	\$14,858	\$15,304	\$446	3.00%
1000 200 · Employee Benefits - Other	\$258	\$375	\$375	\$0	0.00%
1000 312 · Contracted Enrichment	\$0	\$1,325	\$1,325	\$0	0.00%
1000 322 · Professional Development	\$25,475	\$5,550	\$5,550	\$0	0.00%
1000 330 · Other Professional Services	\$50	\$100	\$100	\$0	0.00%
1000 430 · Equipment Maintenance	\$0	\$400	\$400	\$0	0.00%
1000 441 · Equipment Rentals	\$4,012	\$4,096	\$4,096	\$0	0.00%
1000 510 · Pupil Transportation	\$1,840	\$4,320	\$4,207	-\$113	-2.62%
1000 530 · Communication	\$59	\$0	\$0	\$0	0.00%
1000 531 · Communication-Online Licenses	\$8,055	\$9,640	\$11,281	\$1,641	17.02%
1000 550 · Printing	\$0	\$0	\$0	\$0	0.00%
1000 562 · Tuition Public	\$4,998	\$0	\$9,196	\$9,196	0.00%
1000 580 · Travel	\$985	\$300	\$300	\$0	0.00%
1000 611 · Instructional Supplies	\$10,288	\$13,704	\$13,704	\$0	0.00%
1000 613 · Expendable Equipment	\$6,768	\$6,000	\$6,000	\$0	0.00%
1000 641 · Textbooks/Workbooks	\$9,730	\$7,000	\$9,500	\$2,500	35.71%
1000 810 · Dues & Fees	\$465	\$0	\$0	\$0	0.00%
1000 Total	\$814,881	\$588,608	\$590,685	\$2,077	0.35%
1001 PREKINDERGARTEN					
1001 104 · Certified Staff	\$3,036	\$3,191	\$29,338	\$26,147	819.40%
1001 110 · Substitutes	\$3,187	\$5,531	\$3,892	-\$1,639	-29.63%
1001 111 · Paraprofessionals	\$17,760	\$19,758	\$20,055	\$297	1.50%
1001 210 · Health Insurance	\$16,175	\$26,457	\$35,834	\$9,377	35.44%
1001 211 · Life Insurance	\$0	\$118	\$118	\$0	0.00%
1001 220 · Medicare	\$349	\$1,648	\$1,652	\$4	0.24%
1001 221 · Social Security	\$1,202	\$1,568	\$1,484	-\$84	-5.36%
1001 303 - Enumerator	\$550	\$550	\$550	\$0	0.00%
1001 322 · Professional Development	\$985	\$250	\$250	\$0	0.00%
1001 510 · Pupil Transportation	\$0	\$247	\$360	\$113	45.75%
1001 580 - Travel	\$57	\$50	\$50	\$0	0.00%
1001 611 · Instructional Supplies	\$1,791	\$700	\$700	\$0	0.00%
1001 613 · Expendable Equipment	\$0	\$0	\$0	\$0	0.00%
1001 641 · Textbooks/Workbooks	\$0	\$200	\$200	\$0	0.00%
1001 Total	\$45,092	\$60,268	\$94,483	\$34,215	0.00%

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1210 SPECIAL EDUCATION					
1210 104 · Certified Staff	\$108,470	\$110,224	\$117,545	\$7,321	6.64%
1210 110 · Substitutes	\$6,765	\$13,274	\$17,375	\$4,101	30.89%
1210 111 · Paraprofessionals	\$122,266	\$170,878	\$168,643	-\$2,235	-1.31%
1210 120 · Special Ed Director	\$19,102	\$18,883	\$21,318	\$2,435	12.90%
1210 210 · Health Insurance	\$38,855	\$68,478	\$71,569	\$3,091	4.51%
1210 211 · Life Insurance	\$169	\$169	\$297	\$128	75.74%
1210 220 · Medicare	\$3,993	\$4,735	\$4,904	\$169	3.57%
1210 221 · Social Security	\$9,228	\$12,245	\$12,361	\$116	0.95%
1210 322 · Professional Development	\$855	\$350	\$350	\$0	0.00%
1210 330 · Other Professional Services	\$0	\$0	\$0	\$0	0.00%
1210 515 · Transportation Spec Ed	\$2,986	\$10,000	\$10,000	\$0	0.00%
1210 530 · Communication	\$35	\$0	\$0	\$0	0.00%
1210 531 · Communication-Online Licenses	\$4,617	\$5,200	\$5,563	\$363	6.98%
1210 561 · Tuition Private	\$62,568	\$76,500	\$76,500	\$0	0.00%
1210 562 · Tuition Public	\$0	\$0	\$0	\$0	0.00%
1210 580 · Travel	\$242	\$200	\$200	\$0	0.00%
1210 611 · Instructional Supplies	\$1,009	\$500	\$500	\$0	0.00%
1210 613 · Expendable Equipment	\$605	\$1,500	\$1,500	\$0	0.00%
1210 641 · Textbooks/Workbooks	\$102	\$200	\$200	\$0	0.00%
1211 810 · Dues & Fees	\$0	\$0	\$125	\$125	100.00%
1210 Total	\$381,868	\$493,336	\$508,950	\$15,614	0.00%
1300 ADULT ED					
1300 310 · Adult Education	\$2,110	\$2,135	\$2,135	\$0	0.00%
1300 Total	\$2,110	\$2,135	\$2,135	\$0	0.00%
1400 SUMMER SCHOOL					
1400 109 · Other Certified	\$2,770	\$2,100	\$1,400	-\$700	-33.33%
1400 111 · Paraprofessionals	\$0	\$0	\$0	\$0	0.00%
1400 220 · Medicare	\$40	\$30	\$20	-\$10	-33.33%
1400 221 · Social Security	\$0	\$0	\$0	\$0	0.00%
1400 335 · Speech & Hearing Services	\$975	\$0	\$0	\$0	0.00%
1400 515 · Transportation Spec Ed	\$1,800	\$2,646	\$2,646	\$0	0.00%
1400 Total	\$5,585	\$4,776	\$4,066	-\$710	-14.87%
2120 SCHOOL COUNSELOR					
2120 104 · Certified Staff	\$26,946	\$28,007	\$25,742	-\$2,265	-8.09%
2120 210 · Health Insurance	\$1,925	\$10,402	\$10,695	\$293	2.82%
2120 211 · Life Insurance	\$66	\$66	\$56	-\$10	-15.15%
2120 220 · Medicare	\$399	\$406	\$373	-\$33	-8.13%
2120 322 · Professional Development	\$398	\$150	\$150	\$0	0.00%
2120 531 · Communication-Online Licenses	\$0	\$70	\$0	-\$70	-100.00%
2120 611 · Instructional Supplies	\$58	\$150	\$150	\$0	0.00%
2120 641 · Textbooks/Workbooks	\$0	\$100	\$100	\$0	0.00%
2120 Total	\$29,793	\$39,351	\$37,266	-\$2,085	-5.30%

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2130 HEALTH OFFICE					
2130 110 · Substitutes	\$534	\$1,733	\$1,201	-\$532	-30.70%
2130 116 · Nurse	\$41,229	\$42,054	\$42,895	\$841	2.00%
2130 210 · Health Insurance	\$3,013	\$3,058	\$3,176	\$118	3.86%
2130 220 · Medicare	\$950	\$678	\$686	\$8	1.18%
2130 221 · Social Security	\$2,473	\$2,899	\$2,936	\$37	1.28%
2130 322 · Professional Development	\$120	\$150	\$150	\$0	0.00%
2130 330 · Other Professional Services	\$0	\$100	\$100	\$0	0.00%
2130 331 · Physician	\$700	\$700	\$700	\$0	0.00%
2130 430 · Equipment Maintenance	\$475	\$400	\$400	\$0	0.00%
2130 550 · Printing	\$0	\$0	\$0	\$0	0.00%
2130 601 · General Supplies	\$1,888	\$3,725	\$3,725	\$0	0.00%
2130 Total	\$51,382	\$55,497	\$55,969	\$472	0.85%
2150 IEP SERVICES					
2150 107 · Related Services	\$25,241	\$26,900	\$27,438	\$538	2.00%
2150 220 · Medicare	\$366	\$390	\$398	\$8	2.05%
2150 221 · Social Security	\$1,565	\$1,668	\$1,704	\$36	2.16%
2150 332 · Psychological Services	\$4,545	\$8,535	\$8,535	\$0	0.00%
2150 335 · Speech & Hearing Services	\$27,997	\$48,953	\$0	-\$48,953	-100.00%
2150 337 · Occupational Therapy	\$990	\$3,780	\$3,780	\$0	0.00%
2150 611 · Instructional Supplies	\$143	\$300	\$300	\$0	0.00%
2150 Total	\$60,848	\$90,526	\$42,155	-\$48,371	-53.43%
2220 LIBRARY					
2220 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2220 531 · Communication-Online Licenses	\$450	\$500	\$0	-\$500	-100.00%
2220 611 · Instructional Supplies	\$182	\$100	\$100	\$0	0.00%
2220 642 · Library Books/Periodicals	\$2,060	\$1,798	\$1,798	\$0	0.00%
2220 810 · Dues & Fees	\$0	\$45	\$0	-\$45	-100.00%
2220 Total	\$2,692	\$2,443	\$1,898	-\$545	-22.31%
2310 BOARD OF EDUCATION					
2310 112 · Recording Secretary	\$748	\$1,250	\$1,276	\$26	2.08%
2310 220 · Medicare	\$11	\$18	\$19	\$1	5.56%
2310 221 · Social Security	\$46	\$78	\$79	\$1	1.28%
2310 330 · Other Professional Services	\$0	\$0	\$0	\$0	0.00%
2310 322 · Professional Development	\$75	\$0	\$0	\$0	100.00%
2310 530 · Communication	\$0	\$190	\$475	\$285	150.00%
2310 550 · Printing	\$0	\$830	\$2,700	\$1,870	225.30%
2310 601 · General Supplies	\$0	\$200	\$200	\$0	0.00%
2310 810 · Dues & Fees	\$1,682	\$1,682	\$1,697	\$15	0.89%
2310 Total	\$2,562	\$4,248	\$6,446	\$2,198	51.74%

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2320 SUPERINTENDENT					
2320 101 · Superintendent	\$61,585	\$61,817	\$61,585	-\$232	-0.38%
2320 210 · Health Insurance	\$6,680	\$6,216	\$6,084	-\$132	-2.12%
2320 220 · Medicare	\$893	\$896	\$893	-\$3	-0.33%
2320 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2320 530 · Communication	\$828	\$795	\$853	\$58	7.30%
2320 580 · Travel	\$296	\$290	\$290	\$0	0.00%
2320 601 · General Supplies	\$241	\$300	\$300	\$0	0.00%
2320 613 · Expendable Equipment	\$150	\$0	\$0	\$0	0.00%
2320 810 · Dues & Fees	\$250	\$250	\$250	\$0	0.00%
2320 Total	\$70,923	\$70,564	\$70,255	-\$309	-0.44%
2330 GENERAL ADMINISTRATION					
2330 301 · Audit	\$3,750	\$4,250	\$4,250	\$0	0.00%
2330 302 · Legal Services	\$8,245	\$16,322	\$10,000	-\$6,322	-38.73%
2330 330 · Other Professional Services	\$2,800	\$3,000	\$1,500	-\$1,500	-50.00%
2330 520 · Insurance	\$19,243	\$19,823	\$20,418	\$595	3.00%
2330 Total	\$34,038	\$43,395	\$36,168	-\$7,227	-16.65%
2400 SCHOOL OFFICE					
2400 102 · Principal	\$101,028	\$103,049	\$103,049	\$0	0.00%
2400 106 · Executive Secretary	\$36,087	\$36,941	\$36,733	-\$208	-0.56%
2400 110 · Substitutes	\$959	\$1,560	\$1,040	-\$520	-33.33%
2400 111 · Paraprofessionals	\$1,273	\$1,298	\$1,324	\$26	2.00%
2400 210 · Health Insurance	\$20,714	\$21,209	\$20,814	-\$395	-1.86%
2400 211 · Life Insurance	\$118	\$117	\$118	\$1	0.85%
2400 220 · Medicare	\$1,974	\$2,072	\$2,061	-\$11	-0.53%
2400 221 · Social Security	\$2,376	\$2,467	\$2,423	-\$44	-1.78%
2400 322 · Professional Development	\$420	\$350	\$350	\$0	0.00%
2400 330 · Other Professional Services	\$233	\$0	\$0	\$0	0.00%
2400 340 · Technical Services	\$0	\$1,648	\$1,681	\$33	2.00%
2400 430 · Equipment Maintenance	\$0	\$200	\$200	\$0	0.00%
2400 441 · Equipment Rentals	\$4,012	\$4,096	\$4,096	\$0	0.00%
2400 530 · Communication	\$4,418	\$4,295	\$4,295	\$0	0.00%
2400 550 · Printing	\$0	\$0	\$150	\$150	100.00%
2400 531 · Communication-Online Licenses	\$142	\$180	\$180	\$0	0.00%
2400 580 · Travel	\$176	\$25	\$25	\$0	0.00%
2400 601 · General Supplies	\$3,341	\$6,010	\$6,010	\$0	0.00%
2400 613 · Expendable Equipment	\$11	\$0	\$0	\$0	0.00%
2400 810 · Dues & Fees	\$792	\$901	\$846	-\$55	-6.10%
2400 Total	\$178,074	\$186,418	\$185,395	-\$1,023	-0.55%

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	AUDITED ACTUALS 2019-2020	BUDGET 2020-2021	BUDGET 2021-2022	\$ CHANGE	% CHANGE
2510 BUSINESS OFFICE					
2510 103 · Business Coordinator	\$39,427	\$40,216	\$41,020	\$804	2.00%
2510 110 · Substitutes	\$100	\$300	\$600	\$300	100.00%
2510 220 · Medicare	\$573	\$587	\$604	\$17	2.90%
2510 221 · Social Security	\$2,451	\$2,512	\$2,580	\$68	2.71%
2510 304 · Payroll Services	\$3,069	\$3,650	\$3,650	\$0	0.00%
2510 322 · Professional Development	\$0	\$150	\$150	\$0	0.00%
2510 531 · Online Licenses	\$559	\$630	\$560	-\$70	-11.11%
2510 550 · Printing	\$0	\$620	\$0	-\$620	-100.00%
2510 580 · Travel	\$44	\$55	\$55	\$0	0.00%
2510 601 · General Supplies	\$1,329	\$350	\$350	\$0	0.00%
2510 810 · Dues & Fees	\$623	\$690	\$650	-\$40	-5.80%
2510 Total	\$48,173	\$49,760	\$50,219	\$459	0.92%
2600 BUILDINGS & GROUNDS					
2600 110 · Substitutes	\$1,997	\$1,560	\$0	-\$1,560	-100.00%
2600 118 · Custodians	\$33,494	\$36,660	\$37,398	\$738	2.01%
2600 210 · Health Insurance	\$11,569	\$11,847	\$12,321	\$474	4.00%
2600 220 · Medicare	\$515	\$555	\$542	-\$13	-2.34%
2600 221 · Social Security	\$2,200	\$2,371	\$2,319	-\$52	-2.19%
2600 410 · Electricity	\$17,018	\$18,500	\$19,383	\$883	4.77%
2600 423 · Housekeeping Services	\$19,416	\$26,724	\$53,689	\$26,965	100.90%
2600 430 · Equipment Maintenance	\$404	\$2,000	\$2,000	\$0	0.00%
2600 434 · Bldg/Grounds Maintenance	\$56,190	\$48,195	\$49,530	\$1,335	2.77%
2600 580 · Travel	\$0	\$0	\$0	\$0	0.00%
2600 613 · Expendable Equipment	\$0	\$1,500	\$1,500	\$0	0.00%
2600 615 · Maint/Repair Supplies	\$13,745	\$11,400	\$12,000	\$600	5.26%
2600 624 · Heating Oil/Propane	\$24,778	\$25,166	\$22,061	-\$3,105	-12.34%
2600 733 · Non-Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
2600 Total	\$181,326	\$186,478	\$212,743	\$26,265	0.00%
2700 PUPIL TRANSPORTATION					
2700 111 · Paraprofessional	\$0	\$12,150	\$0	-\$12,150	-100.00%
2700 220 · Medicare	\$0	\$176	\$0	-\$176	-100.00%
2700 221 · Social Security	\$0	\$753	\$0	-\$753	-100.00%
2700 510 · Pupil Transportation	\$154,956	\$164,700	\$164,700	\$0	0.00%
2700 625 · Diesel Fuel/Gasoline	\$7,988	\$15,872	\$13,950	-\$1,922	-12.11%
2700 Total	\$162,944	\$193,651	\$178,650	-\$15,001	-7.75%
2840 TECHNOLOGY					
2840 340 · Technical Services	\$15,528	\$15,914	\$16,232	\$318	2.00%
2840 530 · Communication	\$1,500	\$1,500	\$1,515	\$15	1.00%
2840 Total	\$17,028	\$17,414	\$17,747	\$333	1.91%
3100 CAFETERIA					
3100 850 · Transfer Out - Café	\$15,000	\$15,450	\$23,000	\$7,550	48.87%
3100 Total	\$15,000	\$15,450	\$23,000	\$7,550	48.87%
TOTAL	\$2,104,318	\$2,104,318	\$2,118,230	\$13,912	0.66%