

**Hampton Elementary School**  
**DRAFT BUDGET 2020-2021**

	AUDITED ACTUALS 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ CHANGE	% CHANGE
<b>100 - Salaries/Wages</b>					
101 · Superintendent	\$60,377	\$61,585	\$61,817	\$232	0.38%
102 · Principal	\$93,544	\$101,028	\$103,049	\$2,021	2.00%
103 · Business Coord	\$38,654	\$39,427	\$40,216	\$789	2.00%
104 · Certified Staff	\$764,365	\$783,912	\$605,468	-\$178,444	-22.76%
106 · Executive Secretary	\$35,607	\$36,213	\$36,941	\$728	2.01%
107 · Related Services	\$35,455	\$35,967	\$26,900	-\$9,067	-25.21%
109 · Other Certified	\$7,204	\$10,490	\$10,776	\$286	2.73%
110 · Substitutes	\$43,713	\$35,716	\$37,104	\$1,388	3.89%
111 · Paraprofessionals	\$116,740	\$142,320	\$204,084	\$61,764	43.40%
112 · Recording Secretary	\$957	\$1,180	\$1,250	\$70	5.93%
116 · Nurse	\$40,421	\$41,229	\$42,054	\$825	2.00%
118 · Custodians	\$34,704	\$35,942	\$36,660	\$718	2.00%
120 · Spec Ed Director	\$13,097	\$18,513	\$18,883	\$370	2.00%
<b>Total 100 - Salaries/Wages</b>	<b>\$1,284,837</b>	<b>\$1,343,522</b>	<b>\$1,225,202</b>	<b>-\$118,320</b>	<b>-8.81%</b>
<b>200 - Employee Benefits</b>					
210 · Health Insurance	\$162,073	\$170,673	\$175,574	\$4,901	2.87%
211 · Life Insurance	\$1,509	\$1,534	\$1,294	-\$240	-15.65%
220 · Medicare	\$15,860	\$16,949	\$17,717	\$768	4.53%
221 · Social Security	\$22,770	\$24,934	\$27,376	\$2,442	9.79%
235 · Retirement	\$1,500	\$0	\$0	\$0	0.00%
250 · Unemployment Comp	\$17,220	\$0	\$0	\$0	0.00%
260 · Workers Comp	\$14,872	\$15,319	\$14,858	-\$461	-3.01%
200 · Employee Benefits - Other	\$254	\$375	\$375	\$0	0.00%
<b>Total 200 - Employee Benefits</b>	<b>\$236,057</b>	<b>\$229,784</b>	<b>\$237,194</b>	<b>\$7,410</b>	<b>3.22%</b>
<b>300 - Purch Prof/Tech Serv</b>					
301 · Audit	\$3,735	\$4,250	\$4,250	\$0	0.00%
302 · Legal Services	\$24,202	\$9,622	\$16,322	\$6,700	69.63%
303 · Enumerator	\$550	\$550	\$550	\$0	0.00%
304 · Payroll Services	\$3,051	\$3,650	\$3,650	\$0	0.00%
310 · Adult Education	\$2,014	\$2,320	\$2,135	-\$185	-7.97%
312 · Contracted Enrichment	\$1,371	\$1,325	\$1,325	\$0	0.00%
322 · Professional Development	\$17,673	\$11,820	\$6,950	-\$4,870	-41.20%
330 · Other Professional Services	\$3,224	\$4,126	\$3,200	-\$926	-22.44%
331 · Physician	\$700	\$700	\$700	\$0	0.00%
332 · Psychological Services	\$0	\$0	\$8,535	\$8,535	100.00%
335 · Speech & Hearing Services	\$42,533	\$43,831	\$48,953	\$5,122	11.69%
337 · Occupational Therapy	\$0	\$0	\$3,780	\$3,780	100.00%
340 · Technical Services	\$19,952	\$17,098	\$17,562	\$464	2.71%
<b>Total 300 - Purch Prof/Tech Serv</b>	<b>\$119,004</b>	<b>\$99,292</b>	<b>\$117,912</b>	<b>\$18,620</b>	<b>18.75%</b>

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<b>400 - Purch Property Services</b>					
410 · Electricity	\$18,156	\$20,000	\$18,500	-\$1,500	-7.50%
423 · Housekeeping Services	\$22,000	\$26,367	\$26,724	\$357	1.35%
430 · Equipment Maintenance	\$2,467	\$3,500	\$3,000	-\$500	-14.29%
434 · Bldg/Grounds Maintenance	\$50,745	\$45,813	\$48,195	\$2,382	5.20%
441 · Equipment Rentals	\$8,124	\$9,300	\$8,192	-\$1,108	-11.91%
<b>Total 400 - Purch Property Services</b>	<b>\$101,492</b>	<b>\$104,980</b>	<b>\$104,611</b>	<b>-\$369</b>	<b>-0.35%</b>
<b>500 - Other Purchase Services</b>					
510 · Pupil Transportation	\$150,097	\$159,774	\$169,267	\$9,493	5.94%
515 · Transportation Spec Ed	\$2,520	\$2,646	\$12,646	\$10,000	377.93%
520 · Insurance	\$18,797	\$19,639	\$19,823	\$184	0.94%
530 · Communication	\$6,645	\$6,780	\$6,780	\$0	0.00%
531 · Communication-Online Licenses	\$7,794	\$11,000	\$16,220	\$5,220	47.45%
550 · Printing	\$0	\$1,795	\$1,450	-\$345	-19.22%
561 · Tuition Private	\$0	\$0	\$76,500	\$76,500	100.00%
562 · Tuition Public	\$6,404	\$4,962	\$0	-\$4,962	-100.00%
580 · Travel	\$471	\$1,100	\$920	-\$180	-16.36%
<b>Total 500 - Other Purchase Services</b>	<b>\$192,727</b>	<b>\$207,696</b>	<b>\$303,606</b>	<b>\$95,910</b>	<b>46.18%</b>
<b>600 - Supplies</b>					
601 · General Supplies	\$6,878	\$8,585	\$10,585	\$2,000	23.30%
611 · Instructional Supplies	\$11,797	\$17,833	\$15,454	-\$2,379	-13.34%
613 · Expendable Equipment	\$36,718	\$11,479	\$9,000	-\$2,479	-21.60%
615 · Maint/Repair Supplies	\$12,478	\$11,400	\$11,400	\$0	0.00%
624 · Heating Oil/Propane	\$33,520	\$23,516	\$25,166	\$1,650	7.02%
625 · Diesel Fuel/Gasoline	\$14,958	\$16,128	\$15,872	-\$256	-1.59%
641 · Textbooks/Workbooks	\$4,959	\$10,000	\$7,500	-\$2,500	-25.00%
642 · Library Books/Periodicals	\$2,142	\$1,798	\$1,798	\$0	0.00%
<b>Total 600 - Supplies</b>	<b>\$123,450</b>	<b>\$100,739</b>	<b>\$96,775</b>	<b>-\$3,964</b>	<b>-3.93%</b>
<b>700 - Equipment</b>					
733 · Non- Instructional Equipment	\$14,926	\$0	\$0	\$0	0.00%
<b>Total 700 - Equipment</b>	<b>\$14,926</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>800 - Other Objects</b>					
810 · Dues & Fees	\$3,435	\$3,305	\$3,568	\$263	7.96%
850 · Transfer Out - Café	\$25,000	\$15,000	\$15,450	\$450	3.00%
85 · Additional Appropriation	\$0	\$0	\$0	\$0	0.00%
<b>Total 800 - Other Objects</b>	<b>\$28,435</b>	<b>\$18,305</b>	<b>\$19,018</b>	<b>\$713</b>	<b>3.90%</b>
<b>Total Expense</b>	<b>\$2,100,929</b>	<b>\$2,104,318</b>	<b>\$2,104,318</b>	<b>\$0</b>	<b>0.00%</b>