

**HAMPTON SCHOOL DISTRICT - SAU 90
PROPOSED BUDGET SUMMARY - FY 2021-22**

<u>ACCOUNT</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>DEFAULT</u>		<u>DEFAULT</u>	<u>PROPOSED</u>		<u>PROPOSED</u>
	<u>EXPENDITURE</u>	<u>BUDGET</u>	<u>CHANGES</u>	<u>CHANGES</u>	<u>2021-22</u>	<u>CHANGES</u>	<u>CHANGES</u>	<u>2021-22</u>
	<u>2019-20</u>	<u>2020-21</u>	<u>\$\$</u>	<u>%%</u>	<u>BUDGET</u>	<u>\$\$</u>	<u>%%</u>	<u>BUDGET</u>
<u>1100 - REGULAR EDUCATION</u>	6,753,243	6,594,825	(45,280)	-0.7%	6,549,545	(33,552)	-0.5%	6,515,993
<u>1200 - SPECIAL EDUCATION</u>	2,665,641	2,783,202	(103,034)	-3.7%	2,680,168	13,640	0.5%	2,693,808
<u>1400 - EXTRA-CURRICULAR PROGRAM</u>	134,631	153,672	-	0.0%	153,672	-	0.0%	153,672
<u>1430 - SUMMER SCHOOL</u>	2,000	2,401	-	0.0%	2,401	600	25.0%	3,001
<u>2120 - GUIDANCE SERVICES</u>	420,022	429,379	-	0.0%	429,379	(55,373)	-12.9%	374,006
<u>2130 - HEALTH SERVICES</u>	264,291	257,909	-	0.0%	257,909	(23,324)	-9.0%	234,585
<u>2140 / 2150 / 2160 - RELATED STDNT SV</u>	555,578	572,310	44,654	7.8%	616,964	70,347	12.3%	687,311
<u>2210 - IMPROVEMENT OF INSTRUCTION</u>	102,776	118,535	-	0.0%	118,535	-	0.0%	118,535
<u>2220 - EDUCATIONAL MEDIA</u>	261,094	263,091	-	0.0%	263,091	-	0.0%	263,091
<u>2224 - EDUCATIONAL TELEVISION</u>	37,222	36,080	-	0.0%	36,080	-	0.0%	36,080
<u>2225 - TECHNOLOGY</u>	570,751	543,815	-	0.0%	543,815	(12,741)	-2.3%	531,074
<u>2290 - SUPPORT SERVICES</u>	317,894	305,252	1,418	0.5%	306,670	-	0.0%	306,670
<u>2310 - BOARD OF EDUCATION</u>	101,595	77,201	-	0.0%	77,201	-	0.0%	77,201
<u>2320 - SAU SERVICES</u>	500,020	427,766	-	0.0%	427,766	2,308	0.5%	430,074
<u>2410 - SCHOOL ADMINISTRATION</u>	820,796	800,316	(20,849)	-2.6%	779,467	86,443	10.8%	865,910
<u>2620 - BUILDINGS</u>	1,328,761	1,374,318	3,612	0.3%	1,377,930	10,765	0.8%	1,388,695
<u>2630 - GROUNDS</u>	116,915	82,100	-	0.0%	82,100	-	0.0%	82,100
<u>2650 - VEHICLE EXPENSES</u>	9,959	3,500	-	0.0%	3,500	-	0.0%	3,500
<u>2700 - STUDENT TRANSPORTATION</u>	885,350	1,033,200	(10,200)	-1.0%	1,023,000	-	0.0%	1,023,000
<u>2900 - EMPLOYEE BENEFITS</u>	4,910,824	5,204,560	590,118	11.3%	5,794,678	22,880	0.4%	5,817,558
<u>3100 - FOOD SERVICE DIRECTOR</u>	-	-	-	-	-	-	100.0%	69,471
<u>5100 - DEBT SERVICE</u>	1,504,623	1,500,680	(345)	0.0%	1,500,335	-	0.0%	1,500,335
TOTAL GENERAL FUND	22,263,986	22,564,112	460,094	2.04%	23,024,206	151,464	0.67%	23,175,670
<u>GROSS APPROPRIATION - FOOD SERV</u>	500,000	500,000	-	0.00%	500,000	-	0.00%	500,000
GROSS APPROPRIATION - FEDERAL FL	-	725,000	-	0.0%	725,000	-	0.0%	725,000
GRAND TOTAL	22,763,986	23,789,112	460,094	1.93%	24,249,206	151,464	0.64%	24,400,670

BUDGET SUMMARY

March 2020 Voted Appropriations for 2020-21	23,789,112		
Total Increase from Voted 2020-21 to Proposed 2021-22		611,558	2.57%
Proposed Budget 2021-22			24,400,670