

Hampton Elementary School

Budget vs. Actual

July 2024 through April 2025

Jul-Apr 10/12 = 83.33%

Sep-Apr 8/10 = 80%

Expense

100 · Salaries/Wages

101 · Superintendent

102 · Principal

103 · Business Coordinator

104 · Certified Staff

106 · Executive Assistant

109 · Other Certified

110 · Substitutes

111 · Paraprofessionals

112 · Recording Secretary

116 · Nurse

118 · Custodians

120 · Dir Sp Ed or Pupil Personnel

Total 100 · Salaries/Wages

200 · Employee Benefits

210 · Health Insurance

211 · Life Insurance

220 · Medicare

221 · Social Security

250 · Unemployment Comp

260 · Workers Comp

200 · Employee Benefits - Other

Total 200 · Employee Benefits

	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
101 · Superintendent	42,728.18	52,439.00	-9,710.82	81.48%
102 · Principal	81,863.91	113,850.00	-31,986.09	71.91%
103 · Business Coordinator	37,057.64	45,480.00	-8,422.36	81.48%
104 · Certified Staff	387,794.87	596,420.00	-208,625.13	65.02%
106 · Executive Assistant	31,777.28	42,349.00	-10,571.72	75.04%
109 · Other Certified	650.00	2,842.00	-2,192.00	22.87%
110 · Substitutes	34,400.48	26,070.00	8,330.48	131.95%
111 · Paraprofessionals	62,808.10	106,720.00	-43,911.90	58.85%
112 · Recording Secretary	0.00	1,756.00	-1,756.00	0.0%
116 · Nurse	32,924.69	47,558.00	-14,633.31	69.23%
118 · Custodians	45,538.46	71,230.00	-25,691.54	63.93%
120 · Dir Sp Ed or Pupil Personnel	27,203.10	41,400.00	-14,196.90	65.71%
Total 100 · Salaries/Wages	784,746.71	1,148,114.00	-363,367.29	68.35%
200 · Employee Benefits				
210 · Health Insurance	184,096.54	251,743.00	-67,646.46	73.13%
211 · Life Insurance	920.00	1,546.00	-626.00	59.51%
220 · Medicare	11,504.99	19,325.00	-7,820.01	59.53%
221 · Social Security	17,762.28	24,133.00	-6,370.72	73.6%
250 · Unemployment Comp	565.00			
260 · Workers Comp	13,290.00	13,700.00	-410.00	97.01%
200 · Employee Benefits - Other	252.70	310.00	-57.30	81.52%
Total 200 · Employee Benefits	228,391.51	310,757.00	-82,365.49	73.5%

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	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
300 · Purch Prof/Tech Serv				
301 · Audit	4,000.00	4,500.00	-500.00	88.89%
302 · Legal Services	14,116.00	10,000.00	4,116.00	141.16%
303 · Enumerator	275.00	550.00	-275.00	50.0%
304 · Payroll Services	2,952.00	3,750.00	-798.00	78.72%
310 · Adult Education	2,654.00	2,654.00	0.00	100.0%
312 · Contracted Enrichment	0.00	1,325.00	-1,325.00	0.0%
322 · Professional Development	1,634.00	2,000.00	-366.00	81.7%
330 · Other Professional Services	26,086.58	18,100.00	7,986.58	144.13%
331 · Physician	1,500.00	1,200.00	300.00	125.0%
332 · Psychological Services	20,400.00	18,450.00	1,950.00	110.57%
335 · Speech & Hearing Services	2,790.00	8,625.00	-5,835.00	32.35%
337 · Occupational Therapy	13,828.75	20,000.00	-6,171.25	69.14%
338 · Physical Therapy	6,337.50	6,425.00	-87.50	98.64%
340 · Technical Services	16,800.00	16,800.00	0.00	100.0%
Total 300 · Purch Prof/Tech Serv	113,373.83	114,379.00	-1,005.17	99.12%
400 · Purch Property Services				
410 · Electricity	14,092.61	25,000.00	-10,907.39	56.37%
423 · Housekeeping Services	1,650.00	0.00	1,650.00	100.0%
430 · Equipment Maintenance	3,027.50	2,500.00	527.50	121.1%
434 · Bldg/Grounds Maintenance	47,854.51	59,530.00	-11,675.49	80.39%
441 · Equipment Rentals	6,742.67	10,132.00	-3,389.33	66.55%
Total 400 · Purch Property Services	73,367.29	97,162.00	-23,794.71	75.51%

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	Jul '24 - Apr 25	Budget	\$ Over Budget	% of Budget
500 · Other Purchased Services				
510 · Pupil Transportation	98,709.25	128,423.00	-29,713.75	76.86%
515 · Transportation Spec Ed	34,792.04	44,352.00	-9,559.96	78.45%
520 · Insurance	20,580.00	20,295.00	285.00	101.4%
530 · Communication	7,532.60	11,360.00	-3,827.40	66.31%
550 · Printing	0.00	2,100.00	-2,100.00	0.0%
561 · Tuition/Private	42,928.50	82,675.00	-39,746.50	51.92%
562 · Tuition/Public	42,965.73	42,494.00	471.73	101.11%
580 · Travel	118.00	545.00	-427.00	21.65%
Total 500 · Other Purchased Services	247,626.12	332,244.00	-84,617.88	74.53%
600 · Supplies				
601 · General Supplies	1,749.27	5,350.00	-3,600.73	32.7%
611 · Instructional Supplies	6,463.68	12,750.00	-6,286.32	50.7%
615 · Maint/Repair Supplies	6,603.44	18,000.00	-11,396.56	36.69%
624 · Heating Oil/Propane	46,009.64	52,728.00	-6,718.36	87.26%
625 · Diesel Fuel/Gasoline	10,491.12	17,415.00	-6,923.88	60.24%
641 · Textbooks/Workbooks	549.71	5,500.00	-4,950.29	10.0%
642 · Library Books/Periodicals	27.13	1,500.00	-1,472.87	1.81%
650 · Technology Supplies	11,128.92	25,735.00	-14,606.08	43.24%
Total 600 · Supplies	83,022.91	138,978.00	-55,955.09	59.74%
800 · Other Objects				
810 · Dues & Fees	4,872.50	6,716.00	-1,843.50	72.55%
850 · Transfer Out - Cafe	25,000.00	31,250.00	-6,250.00	80.0%
Total 800 · Other Objects	29,872.50	37,966.00	-8,093.50	78.68%
Total Expense	1,560,400.87	2,179,600.00	-619,199.13	71.59%