

**Hampton Elementary School**

**Budget vs. Actual**

**July 2024 through May 28, 2025**

*Jul-May 11/12 = 91.67%*  
*Sep-May 9/10 = 90%*

	<b>Jul '24 - Apr 25</b>	<b>Encum- brances</b>	<b>Total</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>100 · Salaries/Wages</b>						
101 · Superintendent	46,613		46,613	52,439	-5,826	88.89%
102 · Principal	91,225		91,225	113,850	-22,625	80.13%
103 · Business Coordinator	40,427		40,427	45,480	-5,053	88.89%
104 · Certified Staff	436,307		436,307	596,420	-160,113	73.15%
106 · Executive Assistant	35,108		35,108	42,349	-7,241	82.9%
109 · Other Certified	1,725		1,725	2,842	-1,117	60.7%
110 · Substitutes	35,744		35,744	26,070	9,674	137.11%
111 · Paraprofessionals	74,230		74,230	106,720	-32,490	69.56%
112 · Recording Secretary	0		0	1,756	-1,756	0.0%
116 · Nurse	36,583		36,583	47,558	-10,975	76.92%
118 · Custodians	51,384		51,384	71,230	-19,846	72.14%
120 · Dir Sp Ed or Pupil Personnel	30,795		30,795	41,400	-10,605	74.39%
<b>Total 100 · Salaries/Wages</b>	<b>880,140</b>	<b>0</b>	<b>880,140</b>	<b>1,148,114</b>	<b>-267,974</b>	<b>76.66%</b>
<b>200 · Employee Benefits</b>						
210 · Health Insurance	198,018	10,646	208,663	251,743	-43,080	82.89%
211 · Life Insurance	1,014	94	1,107	1,546	-439	71.62%
220 · Medicare	12,796		12,796	19,325	-6,529	66.22%
221 · Social Security	19,481		19,481	24,133	-4,652	80.72%
250 · Unemployment Comp	565		565		565	100.0%
260 · Workers Comp	13,290		13,290	13,700	-410	97.01%
200 · Employee Benefits - Other	253	13	266	310	-44	85.74%
<b>Total 200 · Employee Benefits</b>	<b>245,416</b>	<b>10,752</b>	<b>256,168</b>	<b>310,757</b>	<b>-54,589</b>	<b>82.43%</b>

Jul-May 11/12 = 91.67%  
 Sep-May 9/10 = 90%

	<b>Jul '24 - Apr 25</b>	<b>Encum- brances</b>	<b>Total</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>300 · Purch Prof/Tech Serv</b>						
301 · Audit	4,000	500	4,500	4,500	0	100.0%
302 · Legal Services	15,631	1,114	16,745	10,000	6,745	167.45%
303 · Enumerator	275	275	550	550	0	100.0%
304 · Payroll Services	3,226		3,226	3,750	-524	86.02%
310 · Adult Education	2,654		2,654	2,654	0	100.0%
312 · Contracted Enrichment	242		242	1,325	-1,083	18.26%
322 · Professional Development	1,634		1,634	2,000	-366	81.7%
330 · Other Professional Services	29,919	33,407	63,326	18,100	45,226	349.87%
331 · Physician	1,500		1,500	1,200	300	125.0%
332 · Psychological Services	21,150		21,150	18,450	2,700	114.63%
335 · Speech & Hearing Services	2,790		2,790	8,625	-5,835	32.35%
337 · Occupational Therapy	15,291		15,291	20,000	-4,709	76.46%
338 · Physical Therapy	6,900		6,900	6,425	475	107.39%
340 · Technical Services	16,800		16,800	16,800	0	100.0%
<b>Total 300 · Purch Prof/Tech Serv</b>	<b>122,012</b>	<b>35,296</b>	<b>157,308</b>	<b>114,379</b>	<b>42,929</b>	<b>137.53%</b>
<b>400 · Purch Property Services</b>						
410 · Electricity	14,728	1,213	15,941	25,000	-9,059	63.76%
423 · Housekeeping Services	1,650		1,650		1,650	100.0%
430 · Equipment Maintenance	3,969		3,969	2,500	1,469	158.76%
434 · Bldg/Grounds Maintenance	50,720	13,982	64,702	59,530	5,172	108.69%
441 · Equipment Rentals	7,906	1,080	8,986	10,132	-1,146	88.69%
<b>Total 400 · Purch Property Services</b>	<b>78,973</b>	<b>16,275</b>	<b>95,247</b>	<b>97,162</b>	<b>-1,915</b>	<b>98.03%</b>

Jul-May 11/12 = 91.67%  
 Sep-May 9/10 = 90%

	<b>Jul '24 - Apr 25</b>	<b>Encum- brances</b>	<b>Total</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>500 · Other Purchased Services</b>						
510 · Pupil Transportation	110,685	12,950	123,635	128,423	-4,788	96.27%
515 · Transportation Spec Ed	37,864	7,747	45,611	44,352	1,259	102.84%
520 · Insurance	20,580		20,580	20,295	285	101.4%
530 · Communication	7,859	496	8,356	11,360	-3,004	73.55%
550 · Printing	0		0	2,100	-2,100	0.0%
561 · Tuition/Private	42,929		42,929	82,675	-39,747	51.92%
562 · Tuition/Public	46,276		46,276	42,494	3,782	108.9%
580 · Travel	118		118	545	-427	21.65%
<b>Total 500 · Other Purchased Services</b>	<b>266,311</b>	<b>21,193</b>	<b>287,504</b>	<b>332,244</b>	<b>-44,740</b>	<b>86.53%</b>
<b>600 · Supplies</b>						
601 · General Supplies	1,749	1,485	3,234	5,350	-2,116	60.45%
611 · Instructional Supplies	9,556	2,377	11,933	12,750	-817	93.6%
615 · Maint/Repair Supplies	7,044	1,263	8,308	18,000	-9,692	46.15%
624 · Heating Oil/Propane	48,253		48,253	52,728	-4,475	91.51%
625 · Diesel Fuel/Gasoline	11,408		11,408	17,415	-6,007	65.51%
641 · Textbooks/Workbooks	550	1,059	1,609	5,500	-3,891	29.25%
642 · Library Books/Periodicals	27		27	1,500	-1,473	1.81%
650 · Technology Supplies	11,129	285	11,414	25,735	-14,321	44.35%
<b>Total 600 · Supplies</b>	<b>89,717</b>	<b>6,470</b>	<b>96,187</b>	<b>138,978</b>	<b>-42,791</b>	<b>69.21%</b>
<b>800 · Other Objects</b>						
810 · Dues & Fees	4,873		4,873	6,716	-1,844	72.55%
850 · Transfer Out - Cafe	28,125		28,125	31,250	-3,125	90.0%
<b>Total 800 · Other Objects</b>	<b>32,998</b>		<b>32,998</b>	<b>37,966</b>	<b>-4,969</b>	<b>86.91%</b>
<b>Total Expense</b>	<b>1,715,566</b>	<b>89,986</b>	<b>1,805,552</b>	<b>2,179,600</b>	<b>-374,048</b>	<b>82.84%</b>