

**Hampton Elementary School
Budget vs. Actual
July through August 2025**

	Jul - Aug 25	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
100 · Salaries/Wages						
101 · Superintendent	8269		8269	53750	-45481	15.39%
102 · Principal	17953		17953	116696	-98743	15.39%
103 · Business Coordinator	7172		7172	46617	-39445	15.39%
104 · Certified Staff	24950		24950	638268	-613318	3.91%
106 · Executive Assistant	5988		5988	43410	-37422	13.79%
109 · Other Certified	0		0	1678	-1678	0.00%
110 · Substitutes	0		0	31615	-31615	0.00%
111 · Paraprofessionals	73		73	109225	-109152	0.07%
116 · Nurse	1875		1875	48747	-46872	3.85%
118 · Custodians/Maintenance	8366		8366	77432	-69067	10.80%
120 · Dir Sp Ed or Pupil Personr	3920		3920	31826	-27906	12.32%
Total 100 · Salaries/Wages	78566	0	78566	1199264	-1120698	6.55%
200 · Employee Benefits						
210 · Health Insurance	38868		38868	206328	-167460	18.84%
211 · Life Insurance	170		170	1225	-1055	13.91%
220 · Medicare	1200		1200	19717	-18517	6.09%
221 · Social Security	1529		1529	24523	-22994	6.24%
260 · Workers Comp	6844		6844	14248	-7405	48.03%
200 · Employee Benefits - Other	181		181	310	-129	58.24%
Total 200 · Employee Benefits	48792	0	48792	266351	-217559	18.32%

	Jul - Aug 25	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
300 · Purch Prof/Tech Serv						
301 · Audit	0		0	5150	-5150	0.00%
302 · Legal Services	174		174	11000	-10826	1.58%
303 · Enumerator	0		0	567	-567	0.00%
304 · Payroll Services	647		647	3300	-2653	19.61%
310 · Adult Education	2548		2548	2919	-371	87.29%
312 · Contracted Enrichment	0		0	1325	-1325	0.00%
322 · Professional Development	500		500	3675	-3175	13.61%
330 · Other Professional Services	161		161	26038	-25877	0.62%
331 · Physician	0		0	1500	-1500	0.00%
332 · Psychological Services	0		0	18450	-18450	0.00%
335 · Speech & Hearing Services	0		0	2874	-2874	0.00%
337 · Occupational Therapy	0		0	20867	-20867	0.00%
338 · Physical Therapy	0		0	10470	-10470	0.00%
340 · Technical Services	0		0	19320	-19320	0.00%
Total 300 · Purch Prof/Tech Serv	4031	0	4031	127455	-123424	3.16%
400 · Purch Property Services						
410 · Electricity	2392		2392	25000	-22608	9.57%
430 · Equipment Maintenance	0	150	150	2550	-2400	5.88%
434 · Bldg/Grounds Maintenance	4333		4333	61530	-57197	7.04%
441 · Equipment Rentals	1126		1126	10000	-8874	11.26%
Total 400 · Purch Property Services	7851	150	8001	99080	-91079	8.08%
500 · Other Purchased Services						
510 · Pupil Transportation	0		0	147070	-147070	0.00%
515 · Transportation Spec Ed	3750		3750	63907	-60157	5.87%
520 · Insurance	5223		5223	21200	-15978	24.63%

	Jul - Aug 25	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
530 · Communication	700		700	11683	-10983	5.99%
550 · Printing	0		0	200	-200	0.00%
561 · Tuition/Private	0		0	112000	-112000	0.00%
562 · Tuition/Public	0		0	63943	-63943	0.00%
580 · Travel	285		285	517	-232	55.05%
Total 500 · Other Purchased Services	9957	0	9957	420520	-410563	2.37%
600 · Supplies						
601 · General Supplies	32	671	703	5100	-4397	13.78%
611 · Instructional Supplies	120	1248	1368	9250	-7882	14.79%
615 · Maint/Repair Supplies	297	432	729	14000	-13271	5.21%
624 · Heating Oil/Propane	0		0	45550	-45550	0.00%
625 · Diesel Fuel/Gasoline	0		0	17415	-17415	0.00%
641 · Textbooks/Workbooks	3212	32	3244	5500	-2256	58.99%
650 · Technology Supplies	3790	25	3815	16888	-13073	22.59%
Total 600 · Supplies	7452	2408	9859	113703	-103844	8.67%
800 · Other Objects						
810 · Dues & Fees	4755		4755	4980	-225	95.48%
850 · Transfer Out - Cafe	0		0	31250	-31250	0.00%
Total 800 · Other Objects	4755		4755	36230	-31475	13.12%
Total Expense	161402	2558	163960	2262603	-2098643	7.25%