

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

	<b>Jul '25</b>	<b>Encum- brances</b>	<b>Total</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>Expense</b>						
<b>100 · Salaries/Wages</b>						
101 · Superintendent	4135		4135	53750	-49615	7.69%
102 · Principal	8977		8977	116696	-107719	7.69%
103 · Business Coordinator	3586		3586	46617	-43031	7.69%
104 · Certified Staff	0		0	638268	-638268	0.0%
106 · Executive Assistant	2648		2648	43410	-40762	6.1%
109 · Other Certified	0		0	1678	-1678	0.0%
110 · Substitutes	0		0	31615	-31615	0.0%
111 · Paraprofessionals	0		0	109225	-109225	0.0%
116 · Nurse	0		0	48747	-48747	0.0%
118 · Custodians/Maintenance	3647		3647	77432	-73785	4.71%
120 · Dir Sp Ed	0		0	31826	-31826	0.0%
<b>Total 100 · Salaries/Wages</b>	<b>22992</b>	<b>0</b>	<b>22992</b>	<b>1199264</b>	<b>-1176272</b>	<b>1.92%</b>
<b>200 · Employee Benefits</b>						
210 · Health Insurance	27325		27325	206328	-179003	13.24%
211 · Life Insurance	94		94	1225	-1131	7.64%
220 · Medicare	333		333	19717	-19384	1.69%
221 · Social Security	613		613	24523	-23910	2.5%
260 · Workers Comp	6844		6844	14248	-7405	48.03%
200 · Employee Benefits - Other	181		181	310	-129	58.24%
<b>Total 200 · Employee Benefits</b>	<b>35389</b>	<b>0</b>	<b>35389</b>	<b>266351</b>	<b>-230962</b>	<b>13.29%</b>

	Jul '25	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
<b>300 · Purch Prof/Tech Serv</b>						
301 · Audit	0		0	5150	-5150	0.0%
302 · Legal Services	0		0	11000	-11000	0.0%
303 · Enumerator	0		0	567	-567	0.0%
304 · Payroll Services	388		388	3300	-2912	11.76%
310 · Adult Education	2548		2548	2919	-371	87.29%
312 · Contracted Enrichment	0		0	1325	-1325	0.0%
322 · Professional Devel	500		500	3675	-3175	13.61%
330 · Other Prof Serv	0		0	26038	-26038	0.0%
331 · Physician	0		0	1500	-1500	0.0%
332 · Psychological Services	0		0	18450	-18450	0.0%
335 · Speech & Hearing Services	0		0	2874	-2874	0.0%
337 · Occupational Therapy	0		0	20867	-20867	0.0%
338 · Physical Therapy	0		0	10470	-10470	0.0%
340 · Technical Services	0		0	19320	-19320	0.0%
<b>Total 300 · Purch Prof/Tech Serv</b>	<b>3436</b>	<b>0</b>	<b>3436</b>	<b>127455</b>	<b>-124019</b>	<b>2.7%</b>
<b>400 · Purch Property Services</b>						
410 · Electricity	443		443	25000	-24557	1.77%
430 · Equipment Maintenance	0	150	150	2550	-2400	5.88%
434 · Bldg/Grounds Maint	2403		2403	61530	-59127	3.91%
441 · Equipment Rentals	540		540	10000	-9460	5.4%
<b>Total 400 · Purch Property Serv</b>	<b>3387</b>	<b>150</b>	<b>3537</b>	<b>99080</b>	<b>-95543</b>	<b>3.57%</b>
<b>500 · Other Purchased Services</b>						
510 · Pupil Transportation	0		0	147070	-147070	0.0%
515 · Transportation Spec Ed	0		0	63907	-63907	0.0%

	<b>Jul '25</b>	<b>Encum- brances</b>	<b>Total</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>520 · Insurance</b>	5223		5223	21200	-15978	24.63%
<b>530 · Communication</b>	346		346	11683	-11337	2.97%
<b>550 · Printing</b>	121		121	200	-79	60.62%
<b>561 · Tuition/Private</b>	0		0	112000	-112000	0.0%
<b>562 · Tuition/Public</b>	0		0	63943	-63943	0.0%
<b>580 · Travel</b>	193		193	517	-324	37.37%
<b>Total 500 · Other Purch Serv</b>	<b>5883</b>	<b>0</b>	<b>5883</b>	<b>420520</b>	<b>-414637</b>	<b>1.4%</b>
<b>600 · Supplies</b>						
<b>601 · General Supplies</b>	0	386	386	5100	-4714	7.57%
<b>611 · Instructional Supplies</b>	40	1058	1098	9250	-8152	11.87%
<b>615 · Maint/Repair Supplies</b>	119	346	465	14000	-13535	3.32%
<b>624 · Heating Oil/Propane</b>	0		0	45550	-45550	0.0%
<b>625 · Diesel Fuel/Gasoline</b>	0		0	17415	-17415	0.0%
<b>641 · Textbooks/Workbooks</b>	3180	63	3243	5500	-2257	58.97%
<b>650 · Technology Supplies</b>	3790		3790	16888	-13098	22.44%
<b>Total 600 · Supplies</b>	<b>7130</b>	<b>1853</b>	<b>8983</b>	<b>113703</b>	<b>-104720</b>	<b>7.9%</b>
<b>800 · Other Objects</b>						
<b>810 · Dues &amp; Fees</b>	3515	250	3765	4980	-1215	75.6%
<b>850 · Transfer Out - Cafe</b>	0		0	31250	-31250	0.0%
<b>Total 800 · Other Objects</b>	<b>3515</b>	<b>250</b>	<b>3765</b>	<b>36230</b>	<b>-32465</b>	<b>10.39%</b>
<b>Total Expense</b>	<b>81732</b>	<b>2253</b>	<b>83985</b>	<b>2262603</b>	<b>-2178618</b>	<b>3.71%</b>