

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

	Jul-Oct = 33.33% Sep-Oct 20%	Jul - Oct 25	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
100 · Salaries/Wages							
101 · Superintendent		16538		16538	53750	-37212	30.77%
102 · Principal		35906		35906	116696	-80790	30.77%
103 · Business Coordinator		14344		14344	46617	-32273	30.77%
104 · Certified Staff		111030		111030	638268	-527238	17.4%
106 · Executive Assistant		12666		12666	43410	-30744	29.18%
109 · Other Certified		325		325	1678	-1353	19.37%
110 · Substitutes		3098		3098	31615	-28517	9.8%
111 · Paraprofessionals		18119		18119	109225	-91106	16.59%
116 · Nurse		9374		9374	48747	-39373	19.23%
118 · Custodians/Maintenance		19900		19900	77432	-57532	25.7%
120 · Dir Sp Ed		8994		8994	31826	-22832	28.26%
Total 100 · Salaries/Wages		250295	0	250295	1199264	-948969	20.87%
200 · Employee Benefits							
210 · Health Insurance		54588		54588	206328	-151740	26.46%
211 · Life Insurance		374		374	1225	-851	30.56%
220 · Medicare		3982		3982	19717	-15735	20.2%
221 · Social Security		5442		5442	24523	-19081	22.19%
260 · Workers Comp		6844		6844	14248	-7405	48.03%
200 · Employee Benefits - Other		192		192	310	-118	61.82%
Total 200 · Employee Benefits		71421	0	71421	266351	-194930	26.82%

	Jul-Oct = 33.33% Sep-Oct 20%	Jul - Oct 25	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
300 · Purch Prof/Tech Serv							
301 · Audit		0		0	5150	-5150	0.0%
302 · Legal Services		2410		2410	11000	-8591	21.91%
303 · Enumerator		0		0	567	-567	0.0%
304 · Payroll Services		1273		1273	3300	-2027	38.58%
310 · Adult Education		2548		2548	2919	-371	87.29%
312 · Contracted Enrichment		200		200	1325	-1125	15.09%
322 · Professional Development		830		830	3675	-2845	22.59%
330 · Other Professional Services		2554		2554	26038	-23484	9.81%
331 · Physician		1500		1500	1500	0	100.0%
332 · Psychological Services		2500		2500	18450	-15950	13.55%
335 · Speech & Hearing Services		0		0	2874	-2874	0.0%
337 · Occupational Therapy		2925		2925	20867	-17942	14.02%
338 · Physical Therapy		3375		3375	10470	-7095	32.24%
340 · Technical Services		16500		16500	19320	-2820	85.4%
Total 300 · Purch Prof/Tech Serv		36615	0	36615	127455	-90840	28.73%
400 · Purch Property Services							
410 · Electricity		5706		5706	25000	-19294	22.82%
430 · Equipment Maintenance		150		150	2550	-2400	5.88%
434 · Bldg/Grounds Maintenance		10950		10950	61530	-50580	17.8%
441 · Equipment Rentals		2037		2037	10000	-7963	20.38%
Total 400 · Purch Property Services		18844	0	18844	99080	-80236	19.02%
500 · Other Purchased Services							
510 · Pupil Transportation		19104		19104	147070	-127966	12.99%
515 · Transportation Spec Ed		11388		11388	63907	-52519	17.82%
520 · Insurance		10445		10445	21200	-10756	49.27%
530 · Communication		1164		1164	11683	-10519	9.96%
550 · Printing		0		0	200	-200	0.0%
561 · Tuition/Private		5448		5448	112000	-106552	4.86%

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562 · Tuition/Public		3535		3535	63943	-60408	5.53%
580 · Travel		377		377	517	-140	72.92%
Total 500 · Other Purchased Services		51460	0	51460	420520	-369060	12.24%
600 · Supplies							
601 · General Supplies		739	231	970	5100	-4130	19.01%
611 · Instructional Supplies		675	445	1120	9250	-8130	12.11%
615 · Maint/Repair Supplies		4192	385	4576	14000	-9424	32.69%
624 · Heating Oil/Propane		0		0	45550	-45550	0.0%
625 · Diesel Fuel/Gasoline		1188		1188	17415	-16227	6.82%
641 · Textbooks/Workbooks		3212	1138	4350	5500	-1150	79.09%
650 · Technology Supplies		4541	239	4781	16888	-12107	28.31%
Total 600 · Supplies		14547	2438	16985	113703	-96718	14.94%
800 · Other Objects							
810 · Dues & Fees		5055		5055	4980	75	101.51%
850 · Transfer Out - Cafe		6250		6250	31250	-25000	20.0%
Total 800 · Other Objects		11305	0	11305	36230	-24925	31.2%
Total Expense		454487	2438	456925	2262603	-1805678	20.2%