

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

	<b>Jul-Sep = 25% Sep = 10%</b>	<b>Jul - Sep 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		12404		12404	53,750.00	-41346	23.08%
102 · Principal		26930		26930	116,696.00	-89766	23.08%
103 · Business Coordinator		10758		10758	46,617.00	-35859	23.08%
104 · Certified Staff		74849		74849	638,268.00	-563419	11.73%
106 · Executive Assistant		9327		9327	43,410.00	-34083	21.49%
109 · Other Certified		325		325	1,678.00	-1353	19.37%
110 · Substitutes		1333		1333	31,615.00	-30282	4.22%
111 · Paraprofessionals		11691		11691	109,225.00	-97534	10.7%
116 · Nurse		5625		5625	48,747.00	-43122	11.54%
118 · Custodians/Maintenance		13976		13976	77,432.00	-63456	18.05%
120 · Dir Sp Ed		6457		6457	31,826.00	-25369	20.29%
<b>Total 100 · Salaries/Wages</b>		<b>173674</b>	<b>0</b>	<b>173674</b>	<b>1,167,649.00</b>	<b>-993975</b>	<b>14.87%</b>
<b>200 · Employee Benefits</b>							
210 · Health Insurance		44627		44627	206,328.00	-161701	21.63%
211 · Life Insurance		272		272	1,225.00	-953	22.24%
220 · Medicare		2587		2587	19,717.00	-17130	13.12%
221 · Social Security		3458		3458	24,523.00	-21065	14.1%
260 · Workers Comp		6844		6844	14,248.00	-7405	48.03%
200 · Employee Benefits - Other		192		192	310.00	-118	61.82%
<b>Total 200 · Employee Benefits</b>		<b>57979</b>	<b>0</b>	<b>57979</b>	<b>266,351.00</b>	<b>-208372</b>	<b>21.77%</b>

	Jul-Sep = 25% Sep = 10%	Jul - Sep 25	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
<b>300 · Purch Prof/Tech Serv</b>							
301 · Audit		0		0	5,150.00	-5150	0.0%
302 · Legal Services		602		602	11,000.00	-10399	5.47%
303 · Enumerator		0		0	567.00	-567	0.0%
304 · Payroll Services		992		992	3,300.00	-2308	30.07%
310 · Adult Education		2548		2548	2,919.00	-371	87.29%
312 · Contracted Enrichment		0		0	1,325.00	-1325	0.0%
322 · Professional Development		640		640	3,675.00	-3035	17.42%
330 · Other Professional Services		161		161	26,038.00	-25877	0.62%
331 · Physician		1500		1500	1,500.00	0	100.0%
332 · Psychological Services		2500		2500	18,450.00	-15950	13.55%
335 · Speech & Hearing Services		0		0	2,874.00	-2874	0.0%
337 · Occupational Therapy		1024		1024	20,867.00	-19843	4.91%
338 · Physical Therapy		0		0	10,470.00	-10470	0.0%
340 · Technical Services		0		0	19,320.00	-19320	0.0%
<b>Total 300 · Purch Prof/Tech Serv</b>		9967	0	9967	127,455.00	-117488	7.82%
<b>400 · Purch Property Services</b>							
410 · Electricity		3923		3923	25,000.00	-21077	15.69%
430 · Equipment Maintenance		0	150	150	2,550.00	-2400	5.88%
434 · Bldg/Grounds Maintenance		6256		6256	61,530.00	-55274	10.17%
441 · Equipment Rentals		1720		1720	10,000.00	-8280	17.2%
<b>Total 400 · Purch Property Services</b>		11898	150	12048	99,080.00	-87032	12.16%
<b>500 · Other Purchased Services</b>							
510 · Pupil Transportation		0		0	147,070.00	-147070	0.0%
515 · Transportation Spec Ed		3750		3750	63,907.00	-60157	5.87%
520 · Insurance		10445		10445	21,200.00	-10756	49.27%

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<b>530 · Communication</b>		700		700	11,683.00	-10983	5.99%
<b>550 · Printing</b>		0		0	200.00	-200	0.0%
<b>561 · Tuition/Private</b>		0		0	112,000.00	-112000	0.0%
<b>562 · Tuition/Public</b>		0		0	63,943.00	-63943	0.0%
<b>580 · Travel</b>		377		377	517.00	-140	72.92%
<b>Total 500 · Other Purchased Services</b>		15271	0	15271	420,520.00	-405249	3.63%
<b>600 · Supplies</b>							
<b>601 · General Supplies</b>		179	518	697	5,100.00	-4403	13.67%
<b>611 · Instructional Supplies</b>		398	753	1151	9,250.00	-8099	12.44%
<b>615 · Maint/Repair Supplies</b>		1145	3838	4983	14,000.00	-9017	35.59%
<b>624 · Heating Oil/Propane</b>		0		0	45,550.00	-45550	0.0%
<b>625 · Diesel Fuel/Gasoline</b>		0		0	17,415.00	-17415	0.0%
<b>641 · Textbooks/Workbooks</b>		3212		3212	5,500.00	-2288	58.41%
<b>650 · Technology Supplies</b>		3790	187	3977	16,888.00	-12911	23.55%
<b>Total 600 · Supplies</b>		8725	5296	14021	113,703.00	-99682	12.33%
<b>800 · Other Objects</b>							
<b>810 · Dues &amp; Fees</b>		5005		5005	4,980.00	25	100.5%
<b>850 · Transfer Out - Cafe</b>		3125		3125	31,250.00	-28125	10.0%
<b>Total 800 · Other Objects</b>		8130	0	8130	36,230.00	-28100	22.44%
<b>Total Expense</b>		285644	5446	291090	2,230,988.00	-1939898	13.05%