

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

	Jul-Nov = 41.67% Sep-Nov = 30%	Jul - Nov 25	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
<b>100 - Salaries/Wages</b>							
101 - Superintendent		20,673		20,673	53,750	-33,077	38.46%
102 - Principal		44,883		44,883	116,696	-71,813	38.46%
103 - Business Coordinator		17,930		17,930	46,617	-28,687	38.46%
104 - Certified Staff		155,442		155,442	638,268	-482,826	24.35%
106 - Executive Assistant		16,027		16,027	43,410	-27,383	36.92%
109 - Other Certified		675		675	1,678	-1,003	40.23%
110 - Substitutes		6,375		6,375	31,615	-25,240	20.16%
111 - Paraprofessionals		26,628		26,628	109,225	-82,597	24.38%
116 - Nurse		13,124		13,124	48,747	-35,623	26.92%
118 - Custodians/Maintenance		25,834		25,834	77,432	-51,598	33.36%
120 - Dir Sp Ed or Pupil Personnel		11,531		11,531	31,826	-20,295	36.23%
<b>Total 100 - Salaries/Wages</b>		<b>339,121</b>	<b>0</b>	<b>339,121</b>	<b>1,199,264</b>	<b>-860,143</b>	<b>28.28%</b>
<b>200 - Employee Benefits</b>							
210 - Health Insurance		63,607		63,607	206,328	-142,721	30.83%
211 - Life Insurance		536		536	1,225	-689	43.79%
220 - Medicare		5,400		5,400	19,717	-14,317	27.39%
221 - Social Security		7,484		7,484	24,523	-17,039	30.52%
260 - Workers Comp		6,844		6,844	14,248	-7,405	48.03%
200 - Employee Benefits - Other		197		197	310	-113	63.61%
<b>Total 200 - Employee Benefits</b>		<b>84,068</b>	<b>0</b>	<b>84,068</b>	<b>266,351</b>	<b>-182,283</b>	<b>31.56%</b>

	Jul-Nov = 41.67%	Jul -	Encum-	Total	Budget	\$ Over	% of
	Sep-Nov = 30%	Nov 25	brances			Budget	Budget
<b>300 - Purch Prof/Tech Serv</b>							
301 - Audit		0		0	5,150	-5,150	0.0%
302 - Legal Services		2,926		2,926	11,000	-8,074	26.6%
303 - Enumerator		0		0	567	-567	0.0%
304 - Payroll Services		1,554		1,554	3,300	-1,746	47.09%
310 - Adult Education		2,548		2,548	2,919	-371	87.29%
312 - Contracted Enrichment		100		100	1,325	-1,225	7.55%
322 - Professional Development		5,074		5,074	3,675	1,399	138.07%
330 - Other Professional Services		14,074	78	14,151	26,038	-11,887	54.35%
331 - Physician		1,500		1,500	1,500	0	100.0%
332 - Psychological Services		6,540		6,540	18,450	-11,910	35.45%
335 - Speech & Hearing Services		0		0	2,874	-2,874	0.0%
337 - Occupational Therapy		7,145		7,145	20,867	-13,722	34.24%
338 - Physical Therapy		3,375		3,375	10,470	-7,095	32.24%
340 - Technical Services		16,500		16,500	19,320	-2,820	85.4%
<b>Total 300 - Purch Prof/Tech Serv</b>		61,336	78	61,413	127,455	-66,042	48.18%
<b>400 - Purch Property Services</b>							
410 - Electricity		7,370		7,370	25,000	-17,630	29.48%
430 - Equipment Maintenance		150		150	2,550	-2,400	5.88%
434 - Bldg/Grounds Maintenance		18,040		18,040	61,530	-43,490	29.32%
441 - Equipment Rentals		2,948		2,948	10,000	-7,052	29.48%
<b>Total 400 - Purch Property Services</b>		28,509	0	28,509	99,080	-70,571	28.77%

	<b>Jul-Nov = 41.67%</b> <b>Sep-Nov = 30%</b>	<b>Jul - Nov 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		35,802		35,802	147,070	-111,268	24.34%
515 - Transportation Spec Ed		16,638		16,638	63,907	-47,269	26.04%
520 - Insurance		10,445		10,445	21,200	-10,756	49.27%
530 - Communication		1,814		1,814	11,683	-9,869	15.53%
550 - Printing		0		0	200	-200	0.0%
561 - Tuition/Private		18,305		18,305	112,000	-93,695	16.34%
562 - Tuition/Public		42,066		42,066	63,943	-21,877	65.79%
580 - Travel		377		377	517	-140	72.92%
<b>Total 500 - Other Purchased Services</b>		<b>125,446</b>	<b>0</b>	<b>125,446</b>	<b>420,520</b>	<b>-295,074</b>	<b>29.83%</b>
<b>600 - Supplies</b>							
601 - General Supplies		934	763	1,696	5,100	-3,404	33.26%
611 - Instructional Supplies		695	977	1,672	9,250	-7,578	18.08%
615 - Maint/Repair Supplies		4,192	612	4,804	14,000	-9,196	34.31%
624 - Heating Oil/Propane		5,610		5,610	45,550	-39,940	12.32%
625 - Diesel Fuel/Gasoline		2,842		2,842	17,415	-14,573	16.32%
641 - Textbooks/Workbooks		4,351	33	4,384	5,500	-1,117	79.7%
650 - Technology Supplies		4,786	15	4,801	16,888	-12,087	28.43%
<b>Total 600 - Supplies</b>		<b>23,410</b>	<b>2,399</b>	<b>25,809</b>	<b>113,703</b>	<b>-87,894</b>	<b>22.7%</b>
<b>800 - Other Objects</b>							
810 - Dues & Fees		5,055		5,055	4,980	75	101.51%
850 - Transfer Out - Cafe		9,375		9,375	31,250	-21,875	30.0%
<b>Total 800 - Other Objects</b>		<b>14,430</b>	<b>0</b>	<b>14,430</b>	<b>36,230</b>	<b>-21,800</b>	<b>39.83%</b>
<b>Total Expense</b>		<b>676,319</b>	<b>2,477</b>	<b>678,796</b>	<b>2,262,603</b>	<b>-1,583,807</b>	<b>30.00%</b>