

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

	Jul-Dec 50% Sep-Dec 40%	Jul - Dec 25	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
100 · Salaries/Wages							
101 · Superintendent		26875		26875	53750	-26875	50.0%
102 · Principal		58348		58348	116696	-58348	50.0%
103 · Business Coordin:		23308		23308	46617	-23309	50.0%
104 · Certified Staff		224697		224697	638268	-413571	35.2%
106 · Executive Assista		21035		21035	43410	-22375	48.46%
109 · Other Certified		325		325	1678	-1353	19.37%
110 · Substitutes		9440		9440	31615	-22175	29.86%
111 · Paraprofessionals		39752		39752	109225	-69473	36.4%
116 · Nurse		18749		18749	48747	-29998	38.46%
118 · Custodians/Mainte		34499		34499	77432	-42933	44.55%
120 · Dir Sp Ed or Pupil		15336		15336	31826	-16490	48.19%
Total 100 · Salaries/Wages		472365	0	472365	1199264	-726899	39.39%
200 · Employee Benefits							
210 · Health Insurance		76026		76026	206328	-130302	36.85%
211 · Life Insurance		668		668	1225	-557	54.56%
220 · Medicare		7585		7585	19717	-12132	38.47%
221 · Social Security		10566		10566	24523	-13957	43.09%
260 · Workers Comp		13687		13687	14248	-561	96.06%
200 · Employee Benefits		208		208	310	-102	67.19%
Total 200 · Employee Bene		108741	0	108741	266351	-157610	40.83%

	Jul - Dec 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	3317		3317	11000	-7684	30.15%
303 · Enumerator	284		284	567	-284	50.0%
304 · Payroll Services	1892		1892	3300	-1408	57.33%
310 · Adult Education	2548		2548	2919	-371	87.29%
312 · Contracted Enrich	100		100	1325	-1225	7.55%
322 · Professional Deve	5074		5074	3675	1399	138.07%
330 · Other Professiona	15546	77	15623	26038	-10415	60.0%
331 · Physician	1500		1500	1500	0	100.0%
332 · Psychological Ser	7790		7790	18450	-10660	42.22%
335 · Speech & Hearing	0		0	2874	-2874	0.0%
337 · Occupational Ther	9014		9014	20867	-11853	43.2%
338 · Physical Therapy	6750		6750	10470	-3720	64.47%
340 · Technical Services	16500		16500	19320	-2820	85.4%
Total 300 · Purch Prof/Tech	70313	77	70390	127455	-57065	55.23%
400 · Purch Property Services						
410 · Electricity	8642		8642	25000	-16358	34.57%
430 · Equipment Mainte	150		150	2550	-2400	5.88%
434 · Bldg/Grounds Mai	24798		24798	61530	-36732	40.3%
441 · Equipment Rental	4263		4263	10000	-5737	42.63%
Total 400 · Purch Property	37852	0	37852	99080	-61228	38.2%
500 · Other Purchased Services						
510 · Pupil Transportati	47796		47796	147070	-99274	32.5%
515 · Transportation Sp	16638		16638	63907	-47269	26.04%
520 · Insurance	15667		15667	21200	-5534	73.9%
530 · Communication	5138		5138	11683	-6545	43.98%
550 · Printing	0		0	200	-200	0.0%
561 · Tuition/Private	30843		30843	112000	-81157	27.54%
562 · Tuition/Public	57601		57601	63943	-6342	90.08%
580 · Travel	1000		1000	517	483	193.37%
Total 500 · Other Purchase	174682	0	174682	420520	-245838	41.54%

Jul-Dec 50% Sep-Dec 40%	Jul - Dec 25	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
600 · Supplies						
601 · General Supplies	1506	522	2028	5100	-3072	39.77%
611 · Instructional Supp	1830	643	2473	9250	-6777	26.74%
615 · Maint/Repair Supp	4916	1345	6261	14000	-7739	44.72%
624 · Heating Oil/Propar	9717		9717	45550	-35833	21.33%
625 · Diesel Fuel/Gasoli	3979		3979	17415	-13436	22.85%
641 · Textbooks/Workbc	4384		4384	5500	-1117	79.7%
650 · Technology Suppl	4689		4689	16888	-12199	27.77%
Total 600 · Supplies	31021	2510	33531	113703	-80172	29.49%
800 · Other Objects						
810 · Dues & Fees	5055		5055	4980	75	101.51%
850 · Transfer Out - Caf	12500		12500	31250	-18750	40.0%
Total 800 · Other Objects	17555	0	17555	36230	-18675	48.45%
Total Expense	912530	2587	915117	2262603	-1347486	40.45%