

**Hampton Elementary School**  
**Budget vs. Actual**  
 July 2025 through February 2026

	Jul-Feb 66.67% Sep-Feb 60%	Jul '25 - Feb 26	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
<b>100 · Salaries/Wages</b>							
101 · Superintendent		35,144		35,144	53,750	-18,606	65.39%
102 · Principal		76,301		76,301	116,696	-40,395	65.39%
103 · Business Coordinator		30,491		30,491	46,617	-16,126	65.41%
104 · Certified Staff		324,495		324,495	638,268	-313,773	50.84%
106 · Executive Assistant		27,677		27,677	43,410	-15,733	63.76%
109 · Other Certified		325		325	1,678	-1,353	19.37%
110-5 · Teacher Substitutes		7,575		7,575	20,020	-12,445	37.84%
110 · Substitutes - Other		5,750		5,750	11,595	-5,845	49.59%
111 · Paraprofessionals		55,903		55,903	109,225	-53,322	51.18%
116 · Nurse		26,248		26,248	48,747	-22,499	53.85%
118 · Custodians/Maintenance		46,004		46,004	77,432	-31,428	59.41%
120 · Dir Sp Ed or Pupil Personnel		20,410		20,410	31,826	-11,416	64.13%
<b>Total 100 · Salaries/Wages</b>		656,322	0	656,322	1,199,264	-542,942	54.73%
<b>200 · Employee Benefits</b>							
210 · Health Insurance		98,650		98,650	206,328	-107,678	47.81%
211 · Life Insurance		932		932	1,225	-293	76.11%
220 · Medicare		10,392		10,392	19,717	-9,325	52.7%
221 · Social Security		14,461		14,461	24,523	-10,062	58.97%
260 · Workers Comp		13,687		13,687	14,248	-561	96.06%
200 · Employee Benefits - Other		219		219	310	-91	70.77%
<b>Total 200 · Employee Benefits</b>		138,341	0	138,341	266,351	-128,010	51.94%

	Jul '25 - Feb 26	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
Jul-Feb 66.67% Sep-Feb 60%						
<b>300 · Purch Prof/Tech Serv</b>						
301 · Audit	5,500		5,500	5,150	350	106.8%
302 · Legal Services	14,361		14,361	11,000	3,361	130.56%
303 · Enumerator	284		284	567	-284	50.0%
304 · Payroll Services	2,782		2,782	3,300	-518	84.32%
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	6,333		6,333	3,675	2,658	172.33%
330 · Other Professional Services	17,900	52	17,951	26,038	-8,087	68.94%
331 · Physician	1,500		1,500	1,500	0	100.0%
332 · Psychological Services	23,890		23,890	18,450	5,440	129.49%
335 · Speech & Hearing Services	0		0	2,874	-2,874	0.0%
337 · Occupational Therapy	13,190		13,190	20,867	-7,677	63.21%
338 · Physical Therapy	10,125		10,125	10,470	-345	96.71%
340 · Technical Services	16,500		16,500	19,320	-2,820	85.4%
<b>Total 300 · Purch Prof/Tech Serv</b>	<b>115,013</b>	<b>52</b>	<b>115,065</b>	<b>127,455</b>	<b>-12,390</b>	<b>90.28%</b>
<b>400 · Purch Property Services</b>						
410 · Electricity	10,823		10,823	25,000	-14,177	43.29%
430 · Equipment Maintenance	150		150	2,550	-2,400	5.88%
434 · Bldg/Grounds Maintenance	33,062		33,062	61,530	-28,468	53.73%
441 · Equipment Rentals	5,201		5,201	10,000	-4,799	52.01%
<b>Total 400 · Purch Property Services</b>	<b>49,236</b>	<b>0</b>	<b>49,236</b>	<b>99,080</b>	<b>-49,844</b>	<b>49.69%</b>
<b>500 · Other Purchased Services</b>						
510 · Pupil Transportation	87,626		87,626	147,070	-59,444	59.58%
515 · Transportation Spec Ed	22,486		22,486	63,907	-41,421	35.19%
520 · Insurance	15,667		15,667	21,200	-5,534	73.9%
530 · Communication	6,782	349	7,131	11,683	-4,552	61.04%
550 · Printing	0		0	200	-200	0.0%
561 · Tuition/Private	48,017		48,017	112,000	-63,983	42.87%
562 · Tuition/Public	63,943		63,943	63,943	0	100.0%
580 · Travel	1,229		1,229	517	712	237.66%
<b>Total 500 · Other Purchased Services</b>	<b>245,750</b>	<b>349</b>	<b>246,099</b>	<b>420,520</b>	<b>-174,421</b>	<b>58.52%</b>

Jul-Feb 66.67%  
 Sep-Feb 60%

	<b>Jul '25 - Feb 26</b>	<b>Encum- brances</b>	<b>Total</b>	<b>Budget</b>	<b>\$ Over Budget</b>	<b>% of Budget</b>
<b>600 · Supplies</b>						
601 · General Supplies	1,639		1,639	5,100	-3,461	32.13%
611 · Instructional Supplies	2,739	254	2,993	9,250	-6,257	32.36%
615 · Maint/Repair Supplies	5,768	1,482	7,250	14,000	-6,750	51.79%
624 · Heating Oil/Propane	23,792		23,792	45,550	-21,758	52.23%
625 · Diesel Fuel/Gasoline	6,475		6,475	17,415	-10,940	37.18%
641 · Textbooks/Workbooks	4,384	35	4,418	5,500	-1,082	80.33%
650 · Technology Supplies	4,689	306	4,995	16,888	-11,893	29.58%
<b>Total 600 · Supplies</b>	<b>49,486</b>	<b>2,077</b>	<b>51,563</b>	<b>113,703</b>	<b>-62,140</b>	<b>45.35%</b>
<b>800 · Other Objects</b>						
810 · Dues & Fees	5,055		5,055	4,980	75	101.51%
850 · Transfer Out - Cafe	18,750		18,750	31,250	-12,500	60.0%
<b>Total 800 · Other Objects</b>	<b>23,805</b>	<b>0</b>	<b>23,805</b>	<b>36,230</b>	<b>-12,425</b>	<b>65.71%</b>
<b>Total Expense</b>	<b>1,277,953</b>	<b>2,477</b>	<b>1,280,431</b>	<b>2,262,603</b>	<b>-982,172</b>	<b>56.59%</b>