

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

	Jul-Mar 75% Sep-Mar 70%	Jul '25 - Mar 26	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
100 · Salaries/Wages							
101 · Superintendent		39,279		39,279	53,750	-14,471	73.08%
102 · Principal		85,278		85,278	116,696	-31,418	73.08%
103 · Business Coordinator		34,267		34,267	46,617	-12,350	73.51%
104 · Certified Staff		374,394		374,394	638,268	-263,874	58.66%
106 · Executive Assistant		31,027		31,027	43,410	-12,383	71.47%
109 · Other Certified		325		325	1,678	-1,353	19.37%
110-5 · Teacher Substitutes		8,546		8,546	20,020	-11,474	42.69%
110 · Substitutes - Other		6,082		6,082	11,595	-5,513	52.45%
111 · Paraprofessionals		66,596		66,596	109,225	-42,629	60.97%
116 · Nurse		29,998		29,998	48,747	-18,749	61.54%
118 · Custodians/Maintenance		51,316		51,316	77,432	-26,116	66.27%
120 · Dir Sp Ed or Pupil Personnel		22,947		22,947	31,826	-8,879	72.10%
Total 100 · Salaries/Wages		750,054	0	750,054	1,199,264	-449,210	62.54%
200 · Employee Benefits							
210 · Health Insurance		107,969		107,969	206,328	-98,359	52.33%
211 · Life Insurance		1,283		1,283	1,225	58	104.72%
220 · Medicare		11,814		11,814	19,717	-7,903	59.92%
221 · Social Security		16,503		16,503	24,523	-8,021	67.29%
260 · Workers Comp		13,687		13,687	14,248	-561	96.06%
200 · Employee Benefits - Other		219		219	310	-91	70.77%
Total 200 · Employee Benefits		151,475	0	151,475	266,351	-114,876	56.87%

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300 · Purch Prof/Tech Serv							
301 · Audit		5,500		5,500	5,150	350	106.80%
302 · Legal Services		15,921		15,921	11,000	4,921	144.74%
303 · Enumerator		284		284	567	-284	50.00%
304 · Payroll Services		3,128		3,128	3,300	-172	94.78%
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		7,583		7,583	3,675	3,908	206.34%
330 · Other Professional Services		19,149	52	19,201	26,038	-6,837	73.74%
331 · Physician		1,500		1,500	1,500	0	100.00%
332 · Psychological Services		26,290		26,290	18,450	7,840	142.49%
335 · Speech & Hearing Services		0		0	2,874	-2,874	0.00%
337 · Occupational Therapy		14,230		14,230	20,867	-6,637	68.19%
338 · Physical Therapy		10,125		10,125	10,470	-345	96.71%
340 · Technical Services		16,500		16,500	19,320	-2,820	85.40%
Total 300 · Purch Prof/Tech Serv		122,857	52	122,909	127,455	-4,546	96.43%
400 · Purch Property Services							
410 · Electricity		11,610		11,610	25,000	-13,390	46.44%
430 · Equipment Maintenance		150		150	2,550	-2,400	5.88%
434 · Bldg/Grounds Maintenance		34,936		34,936	61,530	-26,594	56.78%
441 · Equipment Rentals		6,457		6,457	10,000	-3,543	64.57%
Total 400 · Purch Property Services		53,153	0	53,153	99,080	-45,927	53.65%
500 · Other Purchased Services							
510 · Pupil Transportation		91,476		91,476	147,070	-55,594	62.20%
515 · Transportation Spec Ed		34,651		34,651	63,907	-29,256	54.22%
520 · Insurance		15,667		15,667	21,200	-5,534	73.90%
530 · Communication		9,474		9,474	11,683	-2,209	81.09%
550 · Printing		0		0	200	-200	0.00%
561 · Tuition/Private		57,039		57,039	112,000	-54,961	50.93%
562 · Tuition/Public		63,943		63,943	63,943	0	100.00%
580 · Travel		1,229		1,229	517	712	237.66%
Total 500 · Other Purchased Services		273,477	0	273,477	420,520	-147,043	65.03%

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600 · Supplies							
601 · General Supplies		2,100	2,033	4,133	5,100	-967	81.05%
611 · Instructional Supplies		2,775	373	3,148	9,250	-6,102	34.03%
615 · Maint/Repair Supplies		6,559	397	6,956	14,000	-7,044	49.69%
624 · Heating Oil/Propane		34,876		34,876	45,550	-10,674	76.57%
625 · Diesel Fuel/Gasoline		8,446		8,446	17,415	-8,969	48.50%
641 · Textbooks/Workbooks		4,440		4,440	5,500	-1,060	80.73%
650 · Technology Supplies		4,689	3,867	8,556	16,888	-8,332	50.66%
Total 600 · Supplies		63,885	6,670	70,555	113,703	-43,148	62.05%
800 · Other Objects							
810 · Dues & Fees		5,055		5,055	4,980	75	101.51%
850 · Transfer Out - Cafe		21,875		21,875	31,250	-9,375	70.00%
Total 800 · Other Objects		26,930	0	26,930	36,230	-9,300	74.33%
Total Expense		1,441,832	6,722	1,448,554	2,262,603	-814,049	64.02%