

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

	Jul '25 - Apr 26	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
101 · Superintendent	43,414		43,414	53,750	-10,336	80.77%
102 · Principal	94,255		94,255	116,696	-22,441	80.77%
103 · Business Coordinator	37,652		37,652	46,617	-8,965	80.77%
104 · Certified Staff	424,293		424,293	638,268	-213,975	66.48%
106 · Executive Assistant	34,366		34,366	43,410	-9,044	79.17%
109 · Other Certified	325		325	1,678	-1,353	19.37%
110-5 · Teacher Substitutes	10,766		10,766	20,020	-9,254	53.78%
110 · Substitutes - Other	6,477		6,477	11,595	-5,118	55.86%
111 · Paraprofessionals	79,161		79,161	109,225	-30,064	72.48%
116 · Nurse	33,748		33,748	48,747	-14,999	69.23%
118 · Custodians/Maintenance	57,008		57,008	77,432	-20,424	73.62%
120 · Dir Sp Ed or Pupil Personnel	25,484		25,484	31,826	-6,342	80.07%
	846,948	0	846,948	1,199,264	-352,316	70.62%
210 · Health Insurance	117,314		117,314	206,328	-89,014	56.86%
211 · Life Insurance	1,499		1,499	1,225	274	122.35%
220 · Medicare	13,134		13,134	19,717	-6,583	66.61%
221 · Social Security	18,191		18,191	24,523	-6,332	74.18%
260 · Workers Comp	13,687		13,687	14,248	-561	96.06%
200 · Employee Benefits - Other	225		225	310	-85	72.57%
	164,050	0	164,050	266,351	-102,301	61.59%

Jul-Apr 83%
Sep-Apr 80%

	Jul '25 - Apr 26	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
301 · Audit	5,500		5,500	5,150	350	106.8%
302 · Legal Services	17,452		17,452	11,000	6,452	158.66%
303 · Enumerator	284		284	567	-284	50.0%
304 · Payroll Services	3,423		3,423	3,300	123	103.72%
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	8,833		8,833	3,675	5,158	240.35%
330 · Other Professional Services	20,383		20,383	26,038	-5,655	78.28%
331 · Physician	1,500		1,500	1,500	0	100.0%
332 · Psychological Services	26,290		26,290	18,450	7,840	142.49%
335 · Speech & Hearing Services	0		0	2,874	-2,874	0.0%
337 · Occupational Therapy	16,018		16,018	20,867	-4,850	76.76%
338 · Physical Therapy	13,500		13,500	10,470	3,030	128.94%
340 · Technical Services	16,500		16,500	19,320	-2,820	85.4%
	132,330	0	132,330	127,455	4,875	103.83%
410 · Electricity	12,938		12,938	25,000	-12,062	51.75%
430 · Equipment Maintenance	150		150	2,550	-2,400	5.88%
434 · Bldg/Grounds Maintenance	42,703		42,703	61,530	-18,827	69.4%
441 · Equipment Rentals	7,259		7,259	10,000	-2,741	72.59%
	63,050	0	63,050	99,080	-36,030	63.64%
510 · Pupil Transportation	108,066		108,066	147,070	-39,004	73.48%
515 · Transportation Spec Ed	43,702		43,702	63,907	-20,205	68.38%
520 · Insurance	20,889		20,889	21,200	-312	98.53%
530 · Communication	10,391		10,391	11,683	-1,292	88.94%
550 · Printing	0		0	200	-200	0.0%
561 · Tuition/Private	65,014		65,014	112,000	-46,986	58.05%
562 · Tuition/Public	79,479		79,479	63,943	15,536	124.3%
580 · Travel	1,275		1,275	517	758	246.62%
	328,815	0	328,815	420,520	-91,705	78.19%

Jul-Apr 83%
Sep-Apr 80%

	Jul '25 - Apr 26	Encum- brances	Total	Budget	\$ Over Budget	% of Budget
601 · General Supplies	2,429	1,921	4,350	5,100	-750	85.3%
611 · Instructional Supplies	3,206		3,206	9,250	-6,044	34.66%
615 · Maint/Repair Supplies	8,026	642	8,668	14,000	-5,332	61.91%
624 · Heating Oil/Propane	39,750		39,750	45,550	-5,800	87.27%
625 · Diesel Fuel/Gasoline	10,590		10,590	17,415	-6,825	60.81%
641 · Textbooks/Workbooks	4,440	3,419	7,859	5,500	2,359	142.88%
650 · Technology Supplies	11,582		11,582	16,888	-5,306	68.58%
	80,022	5,981	86,004	113,703	-27,699	75.64%
810 · Dues & Fees	5,055		5,055	4,980	75	101.51%
850 · Transfer Out - Cafe	25,000		25,000	31,250	-6,250	80.0%
Total 800 · Other Objects	30,055	0	30,055	36,230	-6,175	82.96%
Total Expense	1,645,270	5,981	1,651,251	2,262,603	-611,352	72.98%