

Hampton Elementary School
EXPANDED BUDGET 2026-2027

	AUDITED ACTUALS 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027	\$ CHANGE	% CHANGE
1000 REGULAR EDUCATION					
1000 104 · Certified Staff	\$378,702	\$426,023	\$428,707	\$2,684	0.63%
1000 109 · Other Certified	\$1,331	\$1,678	\$1,714	\$36	2.15%
1000 110-5 · Teacher Substitutes	\$9,211	\$16,800	\$10,500	-\$6,300	-37.50%
1000 111 · Paraprofessionals	\$0	\$0	\$0	\$0	0.00%
1000 210 · Health Insurance	\$45,936	\$74,944	\$68,987	-\$5,957	-7.95%
1000 211 · Life Insurance	\$534	\$597	\$806	\$209	35.01%
1000 220 · Medicare	\$5,061	\$7,062	\$7,210	\$148	2.10%
1000 221 · Social Security	\$1,232	\$1,042	\$651	-\$391	-37.52%
1000 235 · Retirement	\$0	\$0	\$0	\$0	0.00%
1000 250 · Unemployment Comp	\$0	\$0	\$0	\$0	0.00%
1000 260 · Workers Comp	\$11,082	\$14,248	\$14,248	\$0	0.00%
1000 200 · Employee Benefits - Other	\$253	\$243	\$310	\$67	27.57%
1000 312 · Contracted Enrichment	\$682	\$1,325	\$1,371	\$46	3.47%
1000 322 · Professional Development	\$448	\$250	\$400	\$150	60.00%
1000 330 · Other Prof Services	\$11,278	\$11,565	\$0	-\$11,565	-100.00%
1000 430 · Equipment Maintenance	\$0	\$100	\$0	-\$100	-100.00%
1000 441 · Equipment Rentals	\$5,031	\$5,000	\$5,000	\$0	0.00%
1000 510 · Pupil Transportation	\$1,505	\$2,500	\$2,877	\$377	15.08%
1000 562 · Tuition Public	\$36,135	\$22,995	\$26,280	\$3,285	14.29%
1000 580 · Travel	\$0	\$70	\$50	-\$20	-28.57%
1000 611 · Instructional Supplies	\$20,021	\$7,640	\$5,640	-\$2,000	-26.18%
1000 641 · Textbooks/Workbooks	\$1,388	\$5,140	\$5,140	\$0	0.00%
1000 650 · Technology Supplies	\$5,567	\$6,919	\$8,609	\$1,690	24.43%
1000 731 · Instructional Equipment	\$10,753	\$0	\$0	\$0	0.00%
1000 810 · Dues & Fees	\$45	\$45	\$50	\$5	11.11%
1000 Total	\$546,197	\$606,186	\$588,550	-\$17,636	-2.91%
1001 PREKINDERGARTEN					
1001 104 · Certified Staff	\$0	\$19,975	\$10,812	-\$9,163	-45.87%
1001 109 · Other Certified	\$0	\$0	\$0	\$0	0.00%
1001 110-5 · Teacher Substitutes	\$6,171	\$1,680	\$1,680	\$0	0.00%
1001 110 · Other Substitutes	\$2,708	\$840	\$1,560	\$720	85.71%
1001 111 · Paraprofessionals	\$11,285	\$24,732	\$24,816	\$84	0.34%
1001 210 · Health Insurance	\$17,211	\$1,000	\$1,000	\$0	0.00%
1001 211 · Life Insurance	\$114	\$109	\$202	\$93	84.95%
1001 220 · Medicare	\$1,756	\$1,836	\$1,824	-\$12	-0.65%
1001 221 · Social Security	\$1,911	\$1,689	\$1,740	\$51	3.02%
1001 260 · Workers Comp	\$2,208	\$0	\$0	\$0	0.00%
1001 303 - Enumerator	\$550	\$567	\$587	\$20	3.53%
1001 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
1001 510 · Pupil Transportation	\$0	\$0	\$0	\$0	0.00%
1001 530 · Communication	\$0	\$0	\$0	\$0	0.00%
1001 580 - Travel	\$0	\$30	\$554	\$524	1746.67%
1001 611 · Instructional Supplies	\$2,746	\$460	\$460	\$0	0.00%
1001 641 · Textbooks/Workbooks	\$189	\$160	\$160	\$0	0.00%
1001 650 · Technology Supplies	\$45	\$0	\$235	\$235	100.00%
1001 Total	\$46,894	\$53,078	\$45,630	-\$7,448	-14.03%