	Hampton Elementary School EXPANDED BUDGET 2023-2024			DRAFT1/25/2023		
	ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE	
1000 REGULAR EDUCATION						
1000 104 · Certified Staff	\$447,180	\$456,109	\$444,338	-\$11,771	-2.58%	
1000 109 · Other Certified	\$484	\$7,750	\$2,819	-\$4,931	-63.63%	
1000 110 · Substitutes	\$11,618	\$6,200	\$13,000	\$6,800	109.68%	
1000 111 · Paraprofessionals	\$605	\$0	\$0	\$0	0.00%	
1000 210 · Health Insurance	\$23,474	\$21,215	\$24,332	\$3,117	14.69%	
1000 211 · Life Insurance	\$815	\$823	\$823	\$0	0.00%	
1000 220 · Medicare	\$5,157	\$7,306	\$7,181	-\$125	-1.71%	
1000 221 · Social Security	\$645	\$384	\$806	\$422	109.90%	
1000 235 · Retirement	\$0	\$0	\$0	\$0	0.00%	
1000 250 · Unemployment Comp	\$0	\$0	\$0	\$0	0.00%	
1000 260 · Workers Comp	\$13,702	\$14,113	\$13,700	-\$413	-2.93%	
1000 200 · Employee Benefits - Other	\$269	\$375	\$310	-\$65	-17.33%	
1000 312 · Contracted Enrichment	\$1,881	\$1,325	\$1,325	\$0	0.00%	
1000 322 · Professional Development	\$1,036	\$4,300	\$1,300	-\$3,000	-69.77%	
1000 330 · Other Professional Services	\$63	\$0	\$0	\$0	0.00%	
1000 430 · Equipment Maintenance	\$0	\$400	\$400	\$0	0.00%	
1000 441 · Equipment Rentals	\$4,871	\$4,300	\$5,066	\$766	17.81%	
1000 510 · Pupil Transportation	\$971	\$4,092	\$4,608	\$516	12.61%	
1000 530 · Communication	\$28	\$0	\$0	\$0	0.00%	
1000 531 · Communication-Online Licenses	\$10,830	\$10,800	\$11,260	\$460	4.26%	
1000 550 · Printing	\$0	\$0	\$0	\$0	0.00%	
1000 562 · Tuition Public	\$25,740	\$26,255	\$42,420	\$16,165	61.57%	
1000 580 · Travel	\$0	\$30	\$30	\$0	0.00%	
1000 611 · Instructional Supplies	\$10,986	\$9,000	\$14,000	\$5,000	55.56%	
1000 613 · Expendable Equipment	\$805	\$2,400	\$2,400	\$0	0.00%	
1000 641 · Textbooks/Workbooks	\$3,141	\$3,500	\$13,500	\$10,000	285.71%	
1000 731 · Instructional Equipment	\$0	\$0	\$0	\$0	0.00%	
1000 810 · Dues & Fees	\$0	\$0	\$0	\$0	0.00%	
1000 Total	\$564,301	\$580,677	\$603,618	\$22,941	3.95%	
1001 PREKINDERGARTEN						
1001 104 · Certified Staff	\$0	\$31,186	\$23,831	-\$7,355	-23.58%	
1001 109 · Other Certified	\$2,260	\$0	\$0	\$0	0.00%	
1001 110 · Substitutes	\$4,874	\$3,000	\$4,351	\$1,351	45.03%	
1001 111 · Paraprofessionals	\$0	\$20,754	\$0	-\$20,754	-100.00%	
1001 210 · Health Insurance	\$16,722	\$40,564	\$30,742	-\$9,822	-24.21%	
1001 211 · Life Insurance	\$126	\$118	\$118	\$0 ¢050	0.00%	
1001 220 · Medicare 1001 221 · Social Security	\$1,289 \$287	\$1,676 \$1,472	\$1,423 \$270	-\$253	-15.10% -81.67%	
1001 221 · Social Security 1001 303 - Enumerator	\$450	\$1,473 \$550	\$550	-\$1,203 \$0	0.00%	
1001 322 ·Professional Development	\$430 \$0	\$330 \$0	\$330 \$0	\$0 \$0	0.00%	
1001 510 · Pupil Transportation	\$0 \$0	\$372	\$0	-\$372	-100.00%	
1001 580 - Travel	\$0	\$50	\$50	\$0	0.00%	
1001 611 Instructional Supplies	\$0	\$700	\$700	\$0	0.00%	
1001 613 Expendable Equipment	\$0	\$0	\$0	\$0	0.00%	
1001 641 Textbooks/Workbooks	\$0	\$200	\$200	\$0	0.00%	
1001 Total	\$26,008	\$100,643	\$62,235	-\$38,408	-38.16%	

1000 Reg Ed

Hampton Elementary School EXPANDED BUDGET 2023-2024

104 ·	· Certified Staff	reduce art by .2 FTE and PE/Health by .1 FTE
109 ·	· Other Certified	Nature's Classroom, club stipends, curriculum devel during school, no TEAM
110 ·	Substitutes	redistributed based on current year trend
111 ·	· Paraprofessionals	zero regular ed paraprofessionals
210 ·	· Health Insurance	rate increase and change in staff/elections
211 ·	· Life Insurance	life insurance
220 ·	·Medicare	tied to staffing
221 ·	· Social Security	tied to staffing
235 ·	Retirement	none budgeted
250 ·	· Unemployment Comp	none budgeted
260 ·	· Workers Comp	CIRMA 22/23 projected plus 3%
200 ·	· Employee Benefits - Other	admin cost for EE flexible spending plans based on current usage
312 ·	Contracted Enrichment	field trips/performances
322 ·	Professional Development	more to be provided in house, use Title II funding for professional development
330 ·	Other Professional Services	fingerprint fees moved to School Office
430 ·	· Equipment Maintenance	laminator and instrument repairs
441 ·	· Equipment Rentals	1/2 copier lease & color overages
510 ·	· Pupil Transportation	field trips transportation - contracted rate increase
530 ·	· Communication	postage
531 ·	· Communication-Online Licenses	Iready, NWEA, Discovery, Mystery Science, SMART Learning Suite, Padlet
550 ·	Printing	NA
562 ·	· Tuition Public	Total 8 STEM 23/24 : 3 in gr 2, 1 in gr 4, 3 in gr 5, 1 in gr 6
580 ·	· Travel	mileage to conferences
611 ·	 Instructional Supplies 	supplies for teachers & students; new curriculum
613 ·	· Expendable Equipment	technology less than \$5,000, rugs, cabinets
641 ·	· Textbooks/Workbooks	books, workbooks, magazines, printed material; new curriculym
731 ·	 Instructional Equipment 	this account only if over \$5000
810 ·	Dues & Fees	na

Total

104 · Certified Staff

- 109 · Other Staff
- 110 · Substitutes
- 111 · Paraprofessionals
- 210 · Health Insurance
- 211 · Life Insurance
- 220 · Medicare
- 221 · Social Security
- 303 Enumerator
- 322 · Professional Development
- 510 · Pupil Transportation
- 580 Travel
- 611 · Instructional Supplies
- 613 · Expendable Equipment
- 641 · Textbooks/Workbooks
- Total

1001 PREKINDERGARTEN

increased tuition based on 21/22 actuals and 22/23 projections applied to staff
NAEYC accredidation paperwork
redistributed based on 22/23 projections
no reg ed PK para - see spec ed para cost
see spec ed costs
life insurance
tied to staffing
tied to staffing
Enumeration
QE grant generally pays for PD
field trip transportation included in reg ed costs (1000)
mileage for conferences
teacher and student supplies
technology less than \$5,000, rugs, cabinets
books, workbooks, magazines, printed material

BOF AP		Hampton Elementary School EXPANDED BUDGET 2023-2024				DRAFT1/25/2023		
		ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE		
1210 SPE	CIAL EDUCATION							
	· Certified Staff	\$114,724	\$119,325	\$116,034	-\$3,291	-2.76%		
	· Other certified	\$580	\$0	\$0	\$0	0.00%		
1210 110	· Substitutes	\$15,611	\$24,671	\$17,000	-\$7,671	-31.09%		
1210 111	· Paraprofessionals	\$128,987	\$87,179	\$103,429	\$16,250	18.64%		
1210 120	·Director Sp Ed or Pupil Personnel	\$15,989	\$21,318	\$42,733	\$21,415	100.46%		
1210 210	· Health Insurance	\$71,253	\$72,598	\$86,693	\$14,095	19.42%		
1210 211	· Life Insurance	\$180	\$171	\$191	\$20	11.55%		
1210 220	· Medicare	\$4,456	\$4,642	\$4,747	\$105	2.26%		
	 Social Security 	\$11,453	\$12,453	\$13,099	\$646	5.19%		
	·Professional Development	\$510	\$200	\$200	\$0	0.00%		
	· Other Professional Services	\$0	\$4,985	\$0	-\$4,985	-100.00%		
	 Transportation Spec Ed 	\$5,883	\$7,500	\$6,236	-\$1,264	-16.85%		
	· Communication	\$0	\$0	\$0	\$0	0.00%		
	· Communication-Online Licenses	\$4,334	\$2,790	\$1,500	-\$1,290	-46.24%		
	· Tuition Private	\$73,102	\$79,560	\$77,178	-\$2,382	-2.99%		
	· Tuition Public	\$0	\$0	\$0	\$0	0.00%		
1210 580		\$168	\$200	\$200	\$0	0.00%		
	· Instructional Supplies	\$607	\$500 \$200	\$500 \$200	\$0 \$0	0.00%		
	 Expendable Equipment Textbooks/Workbooks 	\$32	\$300 \$200	\$300 \$200	\$0 \$0	0.00% 0.00%		
	· Dues & Fees	\$71 \$0	\$200 \$115	\$200 \$0	\$0 \$115-	-100.00%		
1210 810		\$447,940	\$433,722	\$470,240	\$36,518	8.42%		
1210 100		ψ++1,3+0	ψ 1 33,122	Ψ +10,2+0	ψ 30 ,310	0.42 /0		
1300 ADU	LT ED							
1300 310	· Adult Education	\$2,079	\$2,135	\$2,199	\$64	3.00%		
1300 Tota	al	\$2,079	\$2,135	\$2,199	\$64	3.00%		
1400 SUM	MER SCHOOL							
1400 109	· Other Certified	\$0	\$1,400	\$1,400	\$0	0.00%		
1400 111	· Paraprofessionals	\$0	\$1,050	\$0	-\$1,050	-100.00%		
1400 220	· Medicare	\$0	\$35	\$20	-\$15	-42.86%		
1400 221	 Social Security 	\$0	\$65	\$0	-\$65	-100.00%		
	 Speech & Hearing Services 	\$0	\$0	\$0	\$0	0.00%		
	 Transportation Spec Ed 	\$0	\$2,646	\$5,723	\$3,077	116.29%		
	· Tuition Private	\$0	\$0	\$3,090	\$3,090	100.00%		
1400 Tota	al	\$0	\$5,196	\$10,233	\$5,037	96.94%		
2120 SCH	OOL COUNSELOR							
2120 104	· Certified Staff	\$28,243	\$24,891	\$35,356	\$10,465	42.04%		
2120 109	· Other Certified	\$0	\$0	\$0	\$0	0.00%		
2120 210	· Health Insurance	\$790	\$464	\$482	\$18	3.88%		
2120 211	· Life Insurance	\$55	\$67	\$44	-\$23	-33.66%		
	· Medicare	\$416	\$377	\$529	\$152	40.32%		
	·Professional Development	\$200	\$150	\$150	\$0	0.00%		
	· Communication-Online Licenses	\$0	\$0	\$0	\$0	0.00%		
	· Travel	\$45	\$0	\$0	\$0	0.00%		
	Instructional Supplies	\$121	\$150	\$150	\$0	0.00%		
	· Textbooks/Workbooks	\$94	\$100	\$100	\$0	0.00%		
2120 Tota	al	\$29,964	\$26,199	\$36,811	\$10,612	40.51%		

Hampton Elementary School EXPANDED BUDGET 2023-2024

	1210 Spec Ed
104 · Certified Staff	reduction in spec ed time for counselor
109 · Other Certified Staff	spec ed file review
110 · Substitutes	redistributed based on current year trend
111 · Paraprofessionals	PK para no longer reg ed; increase offset by using surplus Medicaid 1 yr only
120 Director Sp Ed or Pupil Personne	1.2 FTE to .4 FTE; unafilliated staff % increase
210 · Health Insurance	rate increase/change in staff/change in elections
211 · Life Insurance	reduction in spec ed time for counselor
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
322 ·Professional Development	professional development
330 · Other Professional Services	moved to professional services in 2150 IEP services
515 · Transportation Spec Ed	outplacement
530 · Communication	NA
531 · Communication-Online Licenses	Mobimaks - progress monitoring, no read only for Frontline/IEP Direct
561 · Tuition Private	tuition for private facilities; 22/23 actual plus 3%
562 · Tuition Public	na
580 · Travel	mileage to conferences
611 · Instructional Supplies	teacher and student supplies
613 Expendable Equipment	technology less than \$5000, rugs, etc
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
810 · Dues & Fees	NA
Total	
	1300 Adult Ed
310 · Adult Education	
310 · Adult Education Total	1300 Adult Ed paid to EASTCONN to fulfill our State requirement for Adult Ed
	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL
Total 109 · Other Certified	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days
Total	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed 561 · Tuition Private	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed 561 · Tuition Private	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed 561 · Tuition Private	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility summer school private facility, prior years covered by COVID spec ed grants 2120 SCHOOL COUNSELOR REG ED
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed 561 · Tuition Private Total	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility summer school private facility, prior years covered by COVID spec ed grants
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed 561 · Tuition Private Total 104 · Certified Staff 109 · Other Certified	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility summer school private facility, prior years covered by COVID spec ed grants 2120 SCHOOL COUNSELOR REG ED distribution between spec ed and reg ed changed NA
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed 561 · Tuition Private Total 104 · Certified Staff	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility summer school private facility, prior years covered by COVID spec ed grants 2120 SCHOOL COUNSELOR REG ED distribution between spec ed and reg ed changed NA distribution between spec ed and reg ed changed
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed 561 · Tuition Private Total 104 · Certified Staff 109 · Other Certified 210 · Health Insurance	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility summer school private facility, prior years covered by COVID spec ed grants 2120 SCHOOL COUNSELOR REG ED distribution between spec ed and reg ed changed NA distribution between spec ed and reg ed changed distribution between spec ed and reg ed changed
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed 561 · Tuition Private Total 104 · Certified Staff 109 · Other Certified 210 · Health Insurance 211 · Life Insurance 220 · Medicare	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility summer school private facility, prior years covered by COVID spec ed grants 2120 SCHOOL COUNSELOR REG ED distribution between spec ed and reg ed changed NA distribution between spec ed and reg ed changed distribution between spec ed and reg ed changed tied to staffing
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed 561 · Tuition Private Total 104 · Certified Staff 109 · Other Certified 210 · Health Insurance 211 · Life Insurance 220 · Medicare 322 · Professional Development	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility summer school private facility, prior years covered by COVID spec ed grants 2120 SCHOOL COUNSELOR REG ED distribution between spec ed and reg ed changed NA distribution between spec ed and reg ed changed distribution between spec ed and reg ed changed
Total 109 · Other Certified 111 · Paraprofessionals 220 · Medicare 221 · Social Security 335 · Speech & Hearing Services 515 · Transportation Spec Ed 561 · Tuition Private Total 104 · Certified Staff 109 · Other Certified 210 · Health Insurance 211 · Life Insurance 220 · Medicare	paid to EASTCONN to fulfill our State requirement for Adult Ed 1400 SUMMER SCHOOL Teacher for summer school 3.5 hrs/day x 10 days no para budgeted tied to staffing tied to staffing NA summer school special education transportation to HES & private facility summer school private facility, prior years covered by COVID spec ed grants 2120 SCHOOL COUNSELOR REG ED distribution between spec ed and reg ed changed NA distribution between spec ed and reg ed changed distribution between spec ed and reg ed changed tied to staffing no change NA

- 641 · Textbooks/Workbooks books, workbooks, magazines, printed material
- Total

ACTUALS 2021-2022 BUDGET 2022-2023 BUDGET 2023-2024 St. CHANGE CHANGE 2130 HEALTH OFFICE 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 0 0.00% 5 10 5 5 0 0.00% 5 10 0.00 5 0 0.00% 5 0 0.00% 5 0 0.00% 5 0 0.00% 5 0 0.00% 5 0 0.00% 5 0 0.00% 5 0 0.00% 5 0 0.00% 0.00% 0 0.00% 0.00% 0 0.00% 0.00% 0 0.00% 0.00% 0.00% 0 0.00% 0.00% 0.00% 0.00% 0.00% <th colspan="4">BOE APPROVED:Hampton Elementary SchoolBOF APPROVED:EXPANDED BUDGET 2023-2024TOWN APPROVED:EXPANDED BUDGET 2023-2024</th> <th colspan="2">DRAFT1/25/2023</th>	BOE APPROVED:Hampton Elementary SchoolBOF APPROVED:EXPANDED BUDGET 2023-2024TOWN APPROVED:EXPANDED BUDGET 2023-2024				DRAFT1/25/2023	
2130 HEALTH OFFICE 51734 \$1,200 \$1,200 \$00 0.00% 2130 116 · Nurse \$42,895 \$44,396 \$46,616 \$2,220 5.00% 2130 210 · Health Insurance \$3,176 \$3,642 \$4,437 \$705 19.36% 2130 220 · Medicare \$679 \$714 \$746 \$32 4.48% 2130 220 · Medicare \$679 \$714 \$746 \$32 4.48% 2130 320 · Other Professional Services \$0 \$150 \$150 \$0 0.00% 2130 331 · Other Professional Services \$0 \$400 \$00 0.00% 2130 550 · Printing \$0 \$0 \$0 \$0 \$0 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$00 \$1,220 -44.95% \$130 \$0 \$000% \$120 \$120 \$1,225 -44.95% \$150 \$11 \$51,568 \$57,080 \$500 \$000% \$00 \$00% \$00 \$00% \$00 \$00%		ACTUALS				%
2130 110 Substitutes \$734 \$1,200 \$4,000 \$200 0,00% 2130 116 Nurse \$42,895 \$44,396 \$46,616 \$2,220 5,00% 2130 220 Medicare \$679 \$714 \$7746 \$322 \$4,837 2130 220 Medicare \$679 \$714 \$7746 \$323 \$4,48% 2130 322 Professional Development \$0 \$150 \$150 \$0 0.00% 2130 330 Other Professional Services \$0 \$100 \$0 -\$100 100.00% 2130 330 Equipment Maintenance \$0 \$400 \$400 \$0 0.00% 2130 601 General Supplies \$5502 \$2,725 \$1,500 -\$1,225 -44.95% 2130 Total \$51,588 \$57,080 \$59,349 \$2,269 3.98% 2150 104 Certified Staff \$52,194 \$54,938 \$55,900 \$0 0.00% 2150 210 Health Insurance \$560 \$500		2021-2022	2022-2023	2023-2024	CHANGE	CHANGE
2130 116 Nurse \$42,895 \$44,396 \$46,616 \$2,220 5,00% 2130 210 Health Insurance \$3,176 \$3,642 \$43,317 \$705 \$19,36% 2130 220 Medicare \$679 \$714 \$746 \$32 4,48% 2130 221 Social Security \$2,902 \$3,053 \$3,190 \$137 4,48% 2130 322 Professional Services \$0 \$100 \$0 -\$100 -000% 2130 331 Physician \$700 \$700 \$1,200 \$500 7.14.3% 2130 601 General Supplies \$502 \$2,725 \$1,500 -\$1,225 -44.95% 2130 fotal \$51,588 \$57,080 \$59,349 \$2,269 3,98% 2130 fotal \$51,588 \$57,080 \$500 \$50 \$000% 0,00% 2130 fotal \$51,588 \$57,000 \$500 \$500 \$000% 0,00% \$160 31 1,75% \$150 \$10 100% 0,00% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>						
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2130 220 - Medicare \$779 \$714 \$746 \$322 4.48% 2130 221 - Social Security \$2,902 \$3,053 \$3,190 \$137 4.49% 2130 322 - Professional Development \$0 \$1100 \$0 -5100 -100.00% 2130 330 - Other Professional Services \$0 \$100 \$0 -5100 -100.00% 2130 331 - Physician \$700 \$700 \$1200 \$500 71.43% 2130 550 - Printing \$0 \$0 \$0 \$0 \$0 0.00% 2130 fotal \$51588 \$57,080 \$59,349 \$2,269 3.98% 2150 IEP SERVICES 210 Health Insurance \$98 \$118 \$118 \$0 0.00% 2150 104 - Certified Staff \$52,194 \$54,938 \$55,900 \$962 1.75% 2150 104 - Certified Staff \$52,194 \$54,938 \$55,900 \$0.00% 2150 104 - Certified Staff \$52,194 \$54,938 \$55,900 \$0.00% 2150 104 -		. ,				
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2310 BOARD OF EDUCATION2310 112 · Recording Secretary\$991\$1,636\$1,717\$814.95%2310 220 · Medicare\$14\$24\$25\$14.17%2310 221 · Social Security\$62\$101\$106\$54.95%2310 530 · Communication\$0\$475\$500\$255.26%2310 550 · Printing\$0\$1,685\$1,685\$00.00%2310 601 · General Supplies\$195\$200\$200\$00.00%2310 810 · Dues & Fees\$1,705\$1,697\$1,750\$533.12%					-	
2310112 · Recording Secretary\$991\$1,636\$1,717\$814.95%2310220 · Medicare\$14\$24\$25\$14.17%2310221 · Social Security\$62\$101\$106\$54.95%2310530 · Communication\$0\$475\$500\$255.26%2310550 · Printing\$0\$1,685\$1,685\$00.00%2310601 · General Supplies\$195\$200\$200\$00.00%2310810 · Dues & Fees\$1,705\$1,697\$1,750\$533.12%	2220 10181	\$131	\$2,370	φ 2,155	-7223	-9.30%
2310112 · Recording Secretary\$991\$1,636\$1,717\$814.95%2310220 · Medicare\$14\$24\$25\$14.17%2310221 · Social Security\$62\$101\$106\$54.95%2310530 · Communication\$0\$475\$500\$255.26%2310550 · Printing\$0\$1,685\$1,685\$00.00%2310601 · General Supplies\$195\$200\$200\$00.00%2310810 · Dues & Fees\$1,705\$1,697\$1,750\$533.12%	2310 BOARD OF EDUCATION					
2310220 · Medicare\$14\$24\$25\$14.17%2310221 · Social Security\$62\$101\$106\$54.95%2310530 · Communication\$0\$475\$500\$255.26%2310550 · Printing\$0\$1,685\$1,685\$00.00%2310601 · General Supplies\$195\$200\$200\$00.00%2310810 · Dues & Fees\$1,705\$1,697\$1,750\$533.12%		\$991	\$1,636	\$1,717	\$81	4.95%
2310221 · Social Security\$62\$101\$106\$54.95%2310530 · Communication\$0\$475\$500\$255.26%2310550 · Printing\$0\$1,685\$1,685\$00.00%2310601 · General Supplies\$195\$200\$200\$00.00%2310810 · Dues & Fees\$1,705\$1,697\$1,750\$533.12%						
2310530 · Communication\$0\$475\$500\$255.26%2310550 · Printing\$0\$1,685\$1,685\$00.00%2310601 · General Supplies\$195\$200\$200\$00.00%2310810 · Dues & Fees\$1,705\$1,697\$1,750\$533.12%						
2310550 · Printing\$0\$1,685\$1,685\$00.00%2310601 · General Supplies\$195\$200\$200\$00.00%2310810 · Dues & Fees\$1,705\$1,697\$1,750\$533.12%	-		-			
2310601 · General Supplies\$195\$200\$200\$00.00%2310810 · Dues & Fees\$1,705\$1,697\$1,750\$533.12%	2310 550 · Printing		\$1,685			
2310810Dues & Fees\$1,705\$1,697\$1,750\$533.12%	8					
		\$1,705	\$1,697	\$1,750	\$53	3.12%
	2310 Total	\$2,967	\$5,818	\$5,983	\$165	2.84%

2130 HEALTH OFFICE

110 · Substitutes no change 116 · Nurse unafilliated staff % increase 210 · Health Insurance rate increase 220 · Medicare tied to wages 221 · Social Security tied to wages 322 ·Professional Development no change 330 · Other Professional Services medical waste removal 331 · Physician advises school nurse 430 · Equipment Maintenance scale & audiomete rcalibration 550 · Printing NA 601 · General Supplies health room supplies had increased during pandemic Total

2150 IEP SERVICES

Speech & Language teacher health insurance life insurance tied to staffing 200 · Employee Benefits - Other flexible spending account administrative fee Special education services for students at other public schools 332 · Psychological Services psychological testing 335 · Speech & Hearing Services Speech services for students at other public schools occupational therapy contractor physical therapy contractor mileage supplies for use by SLP

Total

580 · Travel

2220 LIBRARY

- 531 · Communication-Online Licenses Library World license
- 611 · Instructional Supplies supplies for books such as clear covers
- 613 · Expendable Equipment
- 642 · Library Books/Periodicals
- 810 · Dues & Fees

104 · Certified Staff

211 · Life Insurance

220 · Medicare

210 · Health Insurance

330 · Other Prof Services

337 · Occupational Therapy 338 · Physical Therapy

611 · Instructional Supplies

Total

- 112 Recording Secretary
- 220 · Medicare
- 221 · Social Security
- 530 · Communication
- 550 · Printing
- 601 · General Supplies
- 810 · Dues & Fees
- Total

- 2310 BOARD OF EDUCATION unafilliated staff % increase
- tied to staffing
- tied to staffing
- postage for Board flyer
- printing for Board flyer
 - new member packets or other purchases
 - CT Assoc of Boards of Ed membership, CABE policies, CABE Express

technology less than \$5,000, rugs, computers, printers books/periodicals housed in school library CT Library Consortium shared with Chaplin, Scotland & RD#11

BOE APPROVED: BOF APPROVED: TOWN APPROVED:	Hampton Elementary School EXPANDED BUDGET 2023-2024				DRAFT1/25/2023		
	ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE		
2320 SUPERINTENDENT							
2320 101 · Superintendent	\$66,697	\$61,585	\$67,554	\$5,969	9.69%		
2320 106 · Exec Asst	\$0	\$0	\$0	\$0	0.00%		
2320 210 · Health Insurance	\$4,016	\$5,969	\$0	-\$5,969	-100.00%		
2320 220 · Medicare	\$967	\$893	\$980	\$87	9.74%		
2320 221 · Social Security	\$0	\$0	\$4,188	\$4,188	100.00%		
2320 330 · Other Professional Servi	ces \$182	\$135	\$0	-\$135	-100.00%		
2320 322 · Professional Developmer	nt \$0	\$0	\$0	\$0	0.00%		
2320 530 Communication	\$944	\$853	\$992	\$139	16.30%		
2320 580 · Travel	\$183	\$290	\$100	-\$190	-65.52%		
2320 601 · General Supplies	\$184	\$300	\$300	\$0	0.00%		
2320 613 Expendable Equipment	\$0	\$0	\$0	\$0	0.00%		
2320 810 · Dues & Fees	\$250	\$250	\$2,525	\$2,275	910.00%		
2320 Total	\$73,423	\$70,275	\$76,639	\$6,364	9.06%		
2330 GENERAL ADMINISTRATION							
2330 301 · Audit	\$4,000	\$4,250	\$4,500	\$250	5.88%		
2330 302 · Legal Services	\$6,044	\$10,000	\$20,000	\$10,000	100.00%		
2330 330 · Other Professional Servi	. ,	\$1,500	\$1,500	\$0	0.00%		
2330 520 · Insurance	\$19,704	\$20,295	\$20,295	\$0	0.00%		
2330 Total	\$31,148	\$36,045	\$46,295	\$10,250	28.44%		
2400 SCHOOL OFFICE							
2400 102 · Principal	\$103,049	\$103,049	\$108,201	\$5,152	5.00%		
2400 106 · Exec Asst	\$34,274	\$38,750	\$41,496	\$2,746	7.09%		
2400 110 · Substitutes	\$1,896	\$1,500	\$1,200	-\$300	-20.00%		
2400 111 · Paraprofessionals	\$1,345	\$1,739	\$1,826	\$87	5.00%		
2400 210 · Health Insurance	\$20,607	\$25,320	\$13,129	-\$12,191	-48.15%		
2400 211 · Life Insurance	\$118	\$118	\$118	\$0	0.00%		
2400 220 · Medicare	\$1,978	\$2,103	\$2,214	\$111	5.28%		
2400 221 · Social Security	\$2,224	\$2,604	\$2,760	\$156	5.99%		
2400 322 Professional Developmer	nt \$514	\$200	\$200	\$0	0.00%		
2400 330 Other Professional Servi	ces \$228	\$100	\$100	\$0	0.00%		
2400 430 · Equipment Maintenance	\$2,092	\$0	\$0	\$0	0.00%		
2400 441 · Equipment Rentals	\$4,871	\$4,300	\$5,066	\$766	17.81%		
2400 530 Communication	\$4,856	\$4,295	\$5,101	\$806	18.77%		
2400 550 · Printing	\$215	\$215	\$215	\$0	0.00%		
2400 531 · Communication-Online L	icenses \$287	\$355	\$290	-\$65	-18.31%		
2400 580 · Travel	\$235	\$25	\$120	\$95	380.00%		
2400 601 · General Supplies	\$4,463	\$3,000	\$3,000	\$0	0.00%		
2400 613 · Expendable Equipment	\$29	\$0	\$0	\$0	0.00%		
2400 810 · Dues & Fees	\$875	\$846	\$900	\$54	6.38%		
2400 Total	\$184,156	\$188,519	\$185,936	-\$2,583	-1.37%		

Hampton Elementary School EXPANDED BUDGET 2023-2024

2320 SUPERINTENDENT

- No increase from 22/23 contract wh/ included cost of ins stipend for prior supt 101 · Superintendent 106 · Exec Asst NΔ 210 · Health Insurance added to contract rate tied to salary 220 · Medicare 221 · Social Security tied to salary 330 · Other Professional Services editing Superintendent's reports no longer needed 322 ·Professional Development NA 530 · Communication Phone & Fax line 580 · Travel mileage 601 · General Supplies supplies for superintendent office - printer ink, folders, etc 613 · Expendable Equipment none anticipated 810 · Dues & Fees University Region Supt Assn, CT Assn Public School Supts
- Total
- 301 · Audit
- 302 · Legal Services
- 330 · Other Professional Services
- 520 · Insurance
- Total

2400 SCHOOL OFFICE

GASB actuarial tool

annual audit

2330 GENERAL ADMINISTRATION

general services plus teacher negotiations

CIRMA liability & property, 22/23 projection plus 3%

- 102 · Principal unafilliated staff % increase unafilliated staff % increase based on Exec Asst rate 01 16 23 106 · Exec Asst/Supt Asst 110 · Substitutes redistributed based on current year trend 111 · Paraprofessionals substitute caller; unafilliated staff % increase 210 · Health Insurance rate changes/changes in elections/change in staff 211 · Life Insurance Principal life ins tied to staffing 220 · Medicare 221 · Social Security tied to staffing professional developmet 322 ·Professional Development fees for re-fingerprinting subs every 5 years 330 · Other Professional Services 430 · Equipment Maintenance 21/22 cost included phone system maintenance 441 · Equipment Rentals copier lease plus color overages 530 · Communication website hosting, postage, phone current year trend plus 3% 550 · Printing emergency cards 531 · Communication-Online Licenses Zoom, Adobe 580 · Travel mileage to bank/conferences - beginning to use mobile deposit 601 · General Supplies office supplies - ink, post its, files, binders, pens, pencils, paper 613 · Expendable Equipment NA 810 · Dues & Fees Assoc Supervision & Curriculum Devel, CT REAP for job postings
- Total

BOE APPROVED: BOF APPROVED: TOWN APPROVED:	Hampton Elementary School EXPANDED BUDGET 2023-2024			DRAFT1/25/2023	
	ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE
2510 BUSINESS OFFICE					
2510 103 · Business Coordinator	\$41,020	\$42,456	\$44,579	\$2,123	5.00%
2510 110 · Substitutes	\$0	\$600	\$0	-\$600	-100.00%
2510 220 · Medicare	\$595	\$625	\$646	\$21	3.36%
2510 221 · Social Security	\$2,543	\$2,669	\$2,764	\$95	3.56%
2510 304 Payroll Services	\$2,835	\$3,000	\$3,750	\$750	25.00%
2510 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2510 531 ·Online Licenses	\$559	\$575	\$593	\$18	3.13%
2510 550 · Printing	\$216	\$100	\$200	\$100	100.00%
2510 580 · Travel	\$34	\$45	\$45	\$0	0.00%
2510 601 · General Supplies	\$338	\$350	\$350	\$0	0.00%
2510 613 · Expendable Equipment	\$0	\$0	\$0	\$0	0.00%
2510 810 · Dues & Fees	\$650	\$650	\$675	\$25	3.85%
2510 Total	\$48,790	\$51,070	\$53,602	\$2,532	4.96%
2600 BUILDINGS & GROUNDS					
2600 110 · Substitutes	\$358	\$420	\$840	\$420	100.00%
2600 118 · Custodians	\$35,248	\$38,709	\$40,643	\$1,934	5.00%
2600 210 · Health Insurance	\$12,321	\$14,170	\$0 \$0	-\$14,170	-100.00%
2600 220 · Medicare	\$516	\$561	\$601	\$40	7.13%
2600 221 · Social Security	\$2,208	\$2,400	\$2,572	\$172	7.17%
$2600 410 \cdot \text{Electricity}$	\$20,613	\$16,500	\$20,613	\$4,113	24.93%
2600 423 · Housekeeping Services	\$50,225	\$55,300	\$55,300	\$0	0.00%
2600 430 · Equipment Maintenance	\$3,961	\$1,700	\$1,700	\$0	0.00%
2600 434 · Bldg/Grounds Maintenand		\$49,530	\$49,530	\$0	0.00%
2600 580 · Travel	\$0	\$0	\$0	\$0	0.00%
2600 613 · Expendable Equipment	\$110	\$1,500	\$1,500	\$0	0.00%
2600 615 Maint/Repair Supplies	\$25,177	\$10,500	\$12,000	\$1,500	14.29%
2600 624 Heating Oil/Propane	\$53,443	\$30,000	\$59,469	\$29,469	98.23%
2600 733 Non-Instructional Equipm		\$0	\$0	\$0	0.00%
2600 Total	\$239,539	\$221,290	\$244,768	\$23,478	10.61%
2700 DUDU TRANSPORTATION					
2700 PUPIL TRANSPORTATION 2700 510 · Pupil Transportation	\$109,800	\$117,120	\$125,700	\$8,580	7.33%
2700 625 · Diesel Fuel/Gasoline	\$16,262	\$117,120	\$125,700	\$8,580 \$9,000	66.67%
2700 Total	\$126,062	\$130,620	\$148,200	\$17,580	13.46%
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2840 TECHNOLOGY					
2840 340 · Technical Services	\$13,011	\$14,500	\$16,480	\$1,980	13.66%
2840 530 · Communication	\$1,476	\$1,515	\$1,520	\$5	0.33%
2840 731 · Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
2840 Total	\$14,487	\$16,015	\$18,000	\$1,985	12.40%
3100 CAFETERIA					
3100 850 · Transfer Out - Café	\$43,000	\$23,500	\$20,520	-\$2,980	-12.68%
3100 Total	\$ 43,000	\$23,500	\$20,520	- \$2,980	-12.68%
	.				
TOTAL	\$1,970,621	\$2,039,382	\$2,140,705	\$101,324	4.97%

110 · Substitutes

304 · Payroll Services

531 ·Online Licenses

601 · General Supplies

613 · Expendable Equipment

220 · Medicare 221 · Social Security

550 · Printing

580 · Travel

Total

Hampton Elementary School **EXPANDED BUDGET 2023-2024**

2510 BUSINESS OFFICE

unafilliated staff % increase payroll substitute will be covered internally tied to salary tied to salary adjusted based on current year projections CASBO, CSDE & MDG provide free professional development **TEAM** viewer - remote access check printing mileage business office supplies - ink, folders, post its, notepads NA CT Assn of School Business Officials

2600 BUILDINGS & GROUNDS

substitute custodian unafilliated staff % increase change in staffing tied to wages tied to wages 21/22 actuals 10 months plus furniture moving in summer, 0% increase generator preventive maintenance, maintain floor waxer, vacuums HVAC, fire system, water system, rubbish removal, repairs, etc NA equipment under \$5000 such as vacuum, weed trimmer cleaning supplies, tp, towels (21/22 included \$14,000 arsenic tank material) 16,285 gal 21/22 @ \$3.4751/gal; plus propane NA

2700 PUPIL TRANSPORTATION

transport to and from school, 2 busses @ \$320/day; McKinney-Vento transp 4500 gal @ \$5.00/gal

Technology

EASTCONN-network maintenance, website help, computer setup, etc internet connection

NA

850 · Transfer Out - Café Total

Breakfast & Lunch program; 1year reduction to reduce fund balance

103 · Business Coordinator 322 ·Professional Development

110 · Substitutes

810 · Dues & Fees

118 · Custodians

- 210 · Health Insurance
- 220 · Medicare
- 221 · Social Security
- 410 · Electricity
- 423 · Housekeeping Services
- 430 · Equipment Maintenance
- 434 · Bldg/Grounds Maintenance
- 580 · Travel
- 613 · Expendable Equipment
- 615 · Maint/Repair Supplies
- 624 · Heating Oil/Propane
- 733 · Non-Instructional Equipment Total

510 · Pupil Transportation 625 · Diesel Fuel/Gasoline

Total

Total

- 340 · Technical Services
- 530 · Communication

731 · Instructional Equipment