

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

DRAFT1/25/2023

	ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE
<b>1000 REGULAR EDUCATION</b>					
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%
<b>1000 Total</b>	<b>\$564,301</b>	<b>\$580,677</b>	<b>\$603,618</b>	<b>\$22,941</b>	<b>3.95%</b>
<b>1001 PREKINDERGARTEN</b>					
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	0.00%
1001 220 · Medicare	\$1,289	\$1,676	\$1,423	-\$253	-15.10%
1001 221 · Social Security	\$287	\$1,473	\$270	-\$1,203	-81.67%
1001 303 - Enumerator	\$450	\$550	\$550	\$0	0.00%
1001 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
1001 510 · Pupil Transportation	\$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%
<b>1001 Total</b>	<b>\$26,008</b>	<b>\$100,643</b>	<b>\$62,235</b>	<b>-\$38,408</b>	<b>-38.16%</b>

**1000 Reg Ed**

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**

**1001 PREKINDERGARTEN**

104 · Certified Staff	increased tuition based on 21/22 actuals and 22/23 projections applied to staff
109 · Other Staff	NAEYC accreditation paperwork
110 · Substitutes	redistributed based on 22/23 projections
111 · Paraprofessionals	no reg ed PK para - see spec ed para cost
210 · Health Insurance	see spec ed costs
211 · Life Insurance	life insurance
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
303 - Enumerator	Enumeration
322 · Professional Development	QE grant generally pays for PD
510 · Pupil Transportation	field trip transportation included in reg ed costs (1000)
580 - Travel	mileage for conferences
611 · Instructional Supplies	teacher and student supplies
613 · Expendable Equipment	technology less than \$5,000, rugs, cabinets
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material

**Total**

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

	ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE
<b>1210 SPECIAL EDUCATION</b>					
1210 104 · Certified Staff	\$114,724	\$119,325	\$116,034	-\$3,291	-2.76%
1210 109 · 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%
1210 221 · Social Security	\$11,453	\$12,453	\$13,099	\$646	5.19%
1210 322 · Professional Development	\$510	\$200	\$200	\$0	0.00%
1210 330 · Other Professional Services	\$0	\$4,985	\$0	-\$4,985	-100.00%
1210 515 · Transportation Spec Ed	\$5,883	\$7,500	\$6,236	-\$1,264	-16.85%
1210 530 · Communication	\$0	\$0	\$0	\$0	0.00%
1210 531 · Communication-Online Licenses	\$4,334	\$2,790	\$1,500	-\$1,290	-46.24%
1210 561 · Tuition Private	\$73,102	\$79,560	\$77,178	-\$2,382	-2.99%
1210 562 · Tuition Public	\$0	\$0	\$0	\$0	0.00%
1210 580 · Travel	\$168	\$200	\$200	\$0	0.00%
1210 611 · Instructional Supplies	\$607	\$500	\$500	\$0	0.00%
1210 613 · Expendable Equipment	\$32	\$300	\$300	\$0	0.00%
1210 641 · Textbooks/Workbooks	\$71	\$200	\$200	\$0	0.00%
1210 810 · Dues & Fees	\$0	\$115	\$0	-\$115	-100.00%
<b>1210 Total</b>	<b>\$447,940</b>	<b>\$433,722</b>	<b>\$470,240</b>	<b>\$36,518</b>	<b>8.42%</b>
<b>1300 ADULT ED</b>					
1300 310 · Adult Education	\$2,079	\$2,135	\$2,199	\$64	3.00%
<b>1300 Total</b>	<b>\$2,079</b>	<b>\$2,135</b>	<b>\$2,199</b>	<b>\$64</b>	<b>3.00%</b>
<b>1400 SUMMER SCHOOL</b>					
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%
1400 335 · Speech & Hearing Services	\$0	\$0	\$0	\$0	0.00%
1400 515 · Transportation Spec Ed	\$0	\$2,646	\$5,723	\$3,077	116.29%
1400 561 · Tuition Private	\$0	\$0	\$3,090	\$3,090	100.00%
<b>1400 Total</b>	<b>\$0</b>	<b>\$5,196</b>	<b>\$10,233</b>	<b>\$5,037</b>	<b>96.94%</b>
<b>2120 SCHOOL COUNSELOR</b>					
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%
2120 220 · Medicare	\$416	\$377	\$529	\$152	40.32%
2120 322 · Professional Development	\$200	\$150	\$150	\$0	0.00%
2120 531 · Communication-Online Licenses	\$0	\$0	\$0	\$0	0.00%
2120 580 · Travel	\$45	\$0	\$0	\$0	0.00%
2120 611 · Instructional Supplies	\$121	\$150	\$150	\$0	0.00%
2120 641 · Textbooks/Workbooks	\$94	\$100	\$100	\$0	0.00%
<b>2120 Total</b>	<b>\$29,964</b>	<b>\$26,199</b>	<b>\$36,811</b>	<b>\$10,612</b>	<b>40.51%</b>

**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 Personnel	.2 FTE to .4 FTE; unaffiliated 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	paid to EASTCONN to fulfill our State requirement for Adult Ed
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**Total**

**1400 SUMMER SCHOOL**

109 · Other Certified	Teacher for summer school 3.5 hrs/day x 10 days
111 · Paraprofessionals	no para budgeted
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
335 · Speech & Hearing Services	NA
515 · Transportation Spec Ed	summer school special education transportation to HES & private facility
561 · Tuition Private	summer school private facility, prior years covered by COVID spec ed grants

**Total**

**2120 SCHOOL COUNSELOR REG ED**

104 · Certified Staff	distribution between spec ed and reg ed changed
109 · Other Certified	NA
210 · Health Insurance	distribution between spec ed and reg ed changed
211 · Life Insurance	distribution between spec ed and reg ed changed
220 · Medicare	tied to staffing
322 · Professional Development	no change
530 · Communication	NA
531 · Communication-Online Licenses	online licenses
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material

**Total**

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

	ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE
<b>2130 HEALTH OFFICE</b>					
2130 110 · Substitutes	\$734	\$1,200	\$1,200	\$0	0.00%
2130 116 · Nurse	\$42,895	\$44,396	\$46,616	\$2,220	5.00%
2130 210 · Health Insurance	\$3,176	\$3,642	\$4,347	\$705	19.36%
2130 220 · Medicare	\$679	\$714	\$746	\$32	4.48%
2130 221 · Social Security	\$2,902	\$3,053	\$3,190	\$137	4.49%
2130 322 · Professional Development	\$0	\$150	\$150	\$0	0.00%
2130 330 · Other Professional Services	\$0	\$100	\$0	-\$100	-100.00%
2130 331 · Physician	\$700	\$700	\$1,200	\$500	71.43%
2130 430 · Equipment Maintenance	\$0	\$400	\$400	\$0	0.00%
2130 550 · Printing	\$0	\$0	\$0	\$0	0.00%
2130 601 · General Supplies	\$502	\$2,725	\$1,500	-\$1,225	-44.95%
<b>2130 Total</b>	<b>\$51,588</b>	<b>\$57,080</b>	<b>\$59,349</b>	<b>\$2,269</b>	<b>3.98%</b>
<b>2150 IEP SERVICES</b>					
2150 104 · Certified Staff	\$52,194	\$54,938	\$55,900	\$962	1.75%
2150 210 · Health Insurance	\$500	\$500	\$500	\$0	0.00%
2150 211 · Life Insurance	\$98	\$118	\$118	\$0	0.00%
2150 220 · Medicare	\$750	\$797	\$811	\$14	1.76%
2150 200 · Employee Benefits - Other	\$11	\$0	\$0	\$0	0.00%
2150 330 · Other Prof Services	\$4,840	\$4,985	\$7,931	\$2,946	59.10%
2150 332 · Psychological Services	\$1,500	\$6,000	\$6,000	\$0	0.00%
2150 335 · Speech & Hearing Services	\$5,400	\$5,562	\$5,562	\$0	0.00%
2150 337 · Occupational Therapy	\$12,724	\$9,505	\$9,900	\$395	4.16%
2150 338 · Physical Therapy	\$5,812	\$5,495	\$6,900	\$1,405	25.57%
2150 580 · Travel	\$40	\$0	\$0	\$0	0.00%
2150 611 · Instructional Supplies	\$563	\$300	\$300	\$0	0.00%
<b>2150 Total</b>	<b>\$84,432</b>	<b>\$88,200</b>	<b>\$93,922</b>	<b>\$5,722</b>	<b>6.49%</b>
<b>2220 LIBRARY</b>					
2220 531 · Communication-Online Licenses	\$470	\$480	\$510	\$30	6.25%
2220 611 · Instructional Supplies	\$0	\$100	\$100	\$0	0.00%
2220 613 · Expendable Equipment	\$224	\$100	\$0	-\$100	-100.00%
2220 642 · Library Books/Periodicals	\$0	\$1,798	\$1,500	-\$298	-16.57%
2220 810 · Dues & Fees	\$43	\$0	\$45	\$45	100.00%
<b>2220 Total</b>	<b>\$737</b>	<b>\$2,378</b>	<b>\$2,155</b>	<b>-\$223</b>	<b>-9.38%</b>
<b>2310 BOARD OF EDUCATION</b>					
2310 112 · Recording Secretary	\$991	\$1,636	\$1,717	\$81	4.95%
2310 220 · Medicare	\$14	\$24	\$25	\$1	4.17%
2310 221 · Social Security	\$62	\$101	\$106	\$5	4.95%
2310 530 · Communication	\$0	\$475	\$500	\$25	5.26%
2310 550 · Printing	\$0	\$1,685	\$1,685	\$0	0.00%
2310 601 · General Supplies	\$195	\$200	\$200	\$0	0.00%
2310 810 · Dues & Fees	\$1,705	\$1,697	\$1,750	\$53	3.12%
<b>2310 Total</b>	<b>\$2,967</b>	<b>\$5,818</b>	<b>\$5,983</b>	<b>\$165</b>	<b>2.84%</b>

**2130 HEALTH OFFICE**

110 · Substitutes	no change
116 · Nurse	unaffiliated 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**

104 · Certified Staff	Speech & Language teacher
210 · Health Insurance	health insurance
211 · Life Insurance	life insurance
220 · Medicare	tied to staffing
200 · Employee Benefits - Other	flexible spending account administrative fee
330 · Other Prof Services	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
337 · Occupational Therapy	occupational therapy contractor
338 · Physical Therapy	physical therapy contractor
580 · Travel	mileage
611 · Instructional Supplies	supplies for use by SLP

**Total**

**2220 LIBRARY**

531 · Communication-Online Licenses	Library World license
611 · Instructional Supplies	supplies for books such as clear covers
613 · Expendable Equipment	technology less than \$5,000, rugs, computers, printers
642 · Library Books/Periodicals	books/periodicals housed in school library
810 · Dues & Fees	CT Library Consortium shared with Chaplin, Scotland & RD#11

**Total**

**2310 BOARD OF EDUCATION**

112 · Recording Secretary	unaffiliated staff % increase
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
530 · Communication	postage for Board flyer
550 · Printing	printing for Board flyer
601 · General Supplies	new member packets or other purchases
810 · Dues & Fees	CT Assoc of Boards of Ed membership, CABA policies, CABA Express

**Total**

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

	ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE
<b>2320 SUPERINTENDENT</b>					
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 Services	\$182	\$135	\$0	-\$135	-100.00%
2320 322 · Professional Development	\$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%
<b>2320 Total</b>	<b>\$73,423</b>	<b>\$70,275</b>	<b>\$76,639</b>	<b>\$6,364</b>	<b>9.06%</b>
<b>2330 GENERAL ADMINISTRATION</b>					
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 Services	\$1,400	\$1,500	\$1,500	\$0	0.00%
2330 520 · Insurance	\$19,704	\$20,295	\$20,295	\$0	0.00%
<b>2330 Total</b>	<b>\$31,148</b>	<b>\$36,045</b>	<b>\$46,295</b>	<b>\$10,250</b>	<b>28.44%</b>
<b>2400 SCHOOL OFFICE</b>					
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 Development	\$514	\$200	\$200	\$0	0.00%
2400 330 · Other Professional Services	\$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 Licenses	\$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%
<b>2400 Total</b>	<b>\$184,156</b>	<b>\$188,519</b>	<b>\$185,936</b>	<b>-\$2,583</b>	<b>-1.37%</b>

**2320 SUPERINTENDENT**

101 · Superintendent	No increase from 22/23 <b>contract</b> wh/ included cost of ins stipend for prior supt
106 · Exec Asst	NA
210 · Health Insurance	added to contract rate
220 · Medicare	tied to salary
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
<b>Total</b>	

**2330 GENERAL ADMINISTRATION**

301 · Audit	annual audit
302 · Legal Services	general services plus teacher negotiations
330 · Other Professional Services	GASB actuarial tool
520 · Insurance	CIRMA liability & property, 22/23 projection plus 3%
<b>Total</b>	

**2400 SCHOOL OFFICE**

102 · Principal	unaffiliated staff % increase
106 · Exec Asst/Supt Asst	unaffiliated staff % increase based on Exec Asst rate 01 16 23
110 · Substitutes	redistributed based on current year trend
111 · Paraprofessionals	substitute caller; unaffiliated staff % increase
210 · Health Insurance	rate changes/changes in elections/change in staff
211 · Life Insurance	Principal life ins
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
322 · Professional Development	professional developmet
330 · Other Professional Services	fees for re-fingerprinting subs every 5 years
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
<b>Total</b>	



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

DRAFT1/25/2023

	ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE
<b>2510 BUSINESS OFFICE</b>					
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%
<b>2510 Total</b>	<b>\$48,790</b>	<b>\$51,070</b>	<b>\$53,602</b>	<b>\$2,532</b>	<b>4.96%</b>
<b>2600 BUILDINGS &amp; GROUNDS</b>					
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	-\$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 · 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 Maintenance	\$35,359	\$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 Equipment	\$0	\$0	\$0	\$0	0.00%
<b>2600 Total</b>	<b>\$239,539</b>	<b>\$221,290</b>	<b>\$244,768</b>	<b>\$23,478</b>	<b>10.61%</b>
<b>2700 PUPIL TRANSPORTATION</b>					
2700 510 · Pupil Transportation	\$109,800	\$117,120	\$125,700	\$8,580	7.33%
2700 625 · Diesel Fuel/Gasoline	\$16,262	\$13,500	\$22,500	\$9,000	66.67%
<b>2700 Total</b>	<b>\$126,062</b>	<b>\$130,620</b>	<b>\$148,200</b>	<b>\$17,580</b>	<b>13.46%</b>
<b>2840 TECHNOLOGY</b>					
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%
<b>2840 Total</b>	<b>\$14,487</b>	<b>\$16,015</b>	<b>\$18,000</b>	<b>\$1,985</b>	<b>12.40%</b>
<b>3100 CAFETERIA</b>					
3100 850 · Transfer Out - Café	\$43,000	\$23,500	\$20,520	-\$2,980	-12.68%
<b>3100 Total</b>	<b>\$43,000</b>	<b>\$23,500</b>	<b>\$20,520</b>	<b>-\$2,980</b>	<b>-12.68%</b>
<b>TOTAL</b>	<b>\$1,970,621</b>	<b>\$2,039,382</b>	<b>\$2,140,705</b>	<b>\$101,324</b>	<b>4.97%</b>

<b>2510 BUSINESS OFFICE</b>	
103 · Business Coordinator	unaffiliated staff % increase
110 · Substitutes	payroll substitute will be covered internally
220 · Medicare	tied to salary
221 · Social Security	tied to salary
304 · Payroll Services	adjusted based on current year projections
322 · Professional Development	CASBO, CSDE & MDG provide free professional development
531 · Online Licenses	TEAM viewer - remote access
550 · Printing	check printing
580 · Travel	mileage
601 · General Supplies	business office supplies - ink, folders, post its, notepads
613 · Expendable Equipment	NA
810 · Dues & Fees	CT Assn of School Business Officials
<b>Total</b>	

<b>2600 BUILDINGS &amp; GROUNDS</b>	
110 · Substitutes	substitute custodian
118 · Custodians	unaffiliated staff % increase
210 · Health Insurance	change in staffing
220 · Medicare	tied to wages
221 · Social Security	tied to wages
410 · Electricity	21/22 actuals
423 · Housekeeping Services	10 months plus furniture moving in summer, 0% increase
430 · Equipment Maintenance	generator preventive maintenance, maintain floor waxer, vacuums
434 · Bldg/Grounds Maintenance	HVAC, fire system, water system, rubbish removal, repairs, etc
580 · Travel	NA
613 · Expendable Equipment	equipment under \$5000 such as vacuum, weed trimmer
615 · Maint/Repair Supplies	cleaning supplies, tp, towels (21/22 included \$14,000 arsenic tank material)
624 · Heating Oil/Propane	16,285 gal 21/22 @ \$3.4751/gal; plus propane
733 · Non-Instructional Equipment	NA
<b>Total</b>	

<b>2700 PUPIL TRANSPORTATION</b>	
510 · Pupil Transportation	transport to and from school, 2 busses @ \$320/day; McKinney-Vento transp
625 · Diesel Fuel/Gasoline	4500 gal @ \$5.00/gal
<b>Total</b>	

<b>Technology</b>	
340 · Technical Services	EASTCONN-network maintenance, website help, computer setup, etc
530 · Communication	internet connection
731 · Instructional Equipment	<b>NA</b>
<b>Total</b>	

850 · Transfer Out - Café	Breakfast & Lunch program; 1year reduction to reduce fund balance
<b>Total</b>	