

BOE APPROVED:  
BOF APPROVED:  
TOWN APPROVED:

**Hampton Elementary School  
BUDGET 2023-2024**

DRAFT1/23/2023

	UNAUDITED ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE
<b>100 · Salaries/Wages</b>					
101 · Superintendent	\$66,697	\$61,585	\$67,554	\$5,969	9.69%
102 · Principal	\$103,049	\$103,049	\$108,201	\$5,152	5.00%
103 · Business Coord	\$41,020	\$42,456	\$44,579	\$2,123	5.00%
104 · Certified Staff	\$642,341	\$686,449	\$675,459	-\$10,990	-1.60%
106 · Exec Asst	\$34,274	\$38,750	\$41,496	\$2,746	7.09%
109 · Other Certified	\$3,324	\$9,150	\$4,219	-\$4,931	-53.89%
110 · Substitutes	\$35,091	\$37,591	\$37,591	\$0	0.00%
111 · Paraprofessionals	\$130,937	\$110,722	\$105,255	-\$5,467	-4.94%
112 · Recording Secretary	\$991	\$1,636	\$1,717	\$81	4.95%
116 · Nurse	\$42,895	\$44,396	\$46,616	\$2,220	5.00%
118 · Custodians	\$35,248	\$38,709	\$40,643	\$1,934	5.00%
120 · Spec Ed Director	\$15,989	\$21,318	\$42,733	\$21,415	100.46%
<b>Total 100 · Salaries/Wages</b>	<b>\$1,151,856</b>	<b>\$1,195,811</b>	<b>\$1,216,063</b>	<b>\$20,252</b>	<b>1.69%</b>
<b>200 · Employee Benefits</b>					
210 · Health Insurance	\$152,859	\$184,442	\$160,225	-\$24,217	-13.13%
211 · Life Insurance	\$1,392	\$1,415	\$1,412	-\$3	-0.20%
220 · Medicare	\$16,817	\$19,753	\$19,923	\$170	0.86%
221 · Social Security	\$22,324	\$25,202	\$29,755	\$4,553	18.07%
235 · Retirement	\$0	\$0	\$0	\$0	0.00%
250 · Unemployment Comp	\$0	\$0	\$0	\$0	0.00%
260 · Workers Comp	\$13,702	\$14,113	\$13,700	-\$413	-2.93%
200 · Employee Benefits - Other	\$280	\$375	\$310	-\$65	-17.33%
<b>Total 200 · Employee Benefits</b>	<b>\$207,374</b>	<b>\$245,300</b>	<b>\$225,325</b>	<b>-\$19,974</b>	<b>-8.14%</b>
<b>300 · Purch Prof/Tech Serv</b>					
301 · Audit	\$4,000	\$4,250	\$4,500	\$250	5.88%
302 · Legal Services	\$6,044	\$10,000	\$20,000	\$10,000	100.00%
303 · Enumerator	\$450	\$550	\$550	\$0	0.00%
304 · Payroll Services	\$2,835	\$3,000	\$3,750	\$750	25.00%
310 · Adult Education	\$2,079	\$2,135	\$2,199	\$64	3.00%
312 · Contracted Enrichment	\$1,881	\$1,325	\$1,325	\$0	0.00%
322 · Professional Development	\$2,260	\$5,000	\$2,000	-\$3,000	-60.00%
330 · Other Professional Services	\$6,713	\$6,820	\$9,531	\$2,711	39.75%
331 · Physician	\$700	\$700	\$1,200	\$500	71.43%
332 · Psychological Services	\$1,500	\$6,000	\$6,000	\$0	0.00%
335 · Speech & Hearing Services	\$5,400	\$5,562	\$5,562	\$0	0.00%
337 · Occupational Therapy	\$12,724	\$9,505	\$9,900	\$395	4.16%
338 · Physical Therapy	\$5,812	\$5,495	\$6,900	\$1,405	25.57%
340 · Technical Services	\$13,011	\$14,500	\$16,480	\$1,980	13.66%
<b>Total 300 · Purch Prof/Tech Serv</b>	<b>\$65,409</b>	<b>\$74,842</b>	<b>\$89,897</b>	<b>\$15,055</b>	<b>20.12%</b>

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<b>400 · Purch Property Services</b>					
410 · Electricity	\$20,613	\$16,500	\$20,613	\$4,113	24.93%
423 · Housekeeping Services	\$50,225	\$55,300	\$55,300	\$0	0.00%
430 · Equipment Maintenance	\$6,053	\$2,500	\$2,500	\$0	0.00%
434 · Bldg/Grounds Maintenance	\$35,359	\$49,530	\$49,530	\$0	0.00%
441 · Equipment Rentals	\$9,742	\$8,600	\$10,132	\$1,532	17.81%
<b>Total 400 · Purch Property Services</b>	<b>\$121,992</b>	<b>\$132,430</b>	<b>\$138,075</b>	<b>\$5,645</b>	<b>4.26%</b>
<b>500 · Other Purchase Services</b>					
510 · Pupil Transportation	\$110,771	\$121,584	\$130,308	\$8,724	7.18%
515 · Transportation Spec Ed	\$5,883	\$10,146	\$11,959	\$1,813	17.87%
520 · Insurance	\$19,704	\$20,295	\$20,295	\$0	0.00%
530 · Communication	\$7,304	\$7,138	\$8,113	\$975	13.66%
531 · Communication-Online Licenses	\$16,480	\$15,000	\$14,153	-\$847	-5.65%
550 · Printing	\$431	\$2,000	\$2,100	\$100	5.00%
561 · Tuition Private	\$73,102	\$79,560	\$80,268	\$708	0.89%
562 · Tuition Public	\$25,740	\$26,255	\$42,420	\$16,165	61.57%
580 · Travel	\$705	\$640	\$545	-\$95	-14.84%
<b>Total 500 · Other Purchase Services</b>	<b>\$260,120</b>	<b>\$282,618</b>	<b>\$310,161</b>	<b>\$27,543</b>	<b>9.75%</b>
<b>600 · Supplies</b>					
601 · General Supplies	\$5,682	\$6,575	\$5,350	-\$1,225	-18.63%
611 · Instructional Supplies	\$12,277	\$10,750	\$15,750	\$5,000	46.51%
613 · Expendable Equipment	\$1,200	\$4,200	\$4,200	\$0	0.00%
615 · Maint/Repair Supplies	\$25,177	\$10,500	\$12,000	\$1,500	14.29%
624 · Heating Oil/Propane	\$53,443	\$30,000	\$59,469	\$29,469	98.23%
625 · Diesel Fuel/Gasoline	\$16,262	\$13,500	\$22,500	\$9,000	66.67%
641 · Textbooks/Workbooks	\$3,306	\$4,000	\$14,000	\$10,000	250.00%
642 · Library Books/Periodicals	\$0	\$1,798	\$1,500	-\$298	-16.57%
<b>Total 600 · Supplies</b>	<b>\$117,347</b>	<b>\$81,323</b>	<b>\$134,769</b>	<b>\$53,446</b>	<b>65.72%</b>
<b>700 · Equipment</b>					
733 · Non- Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
<b>Total 700 · Equipment</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>800 · Other Objects</b>					
810 · Dues & Fees	\$3,523	\$3,558	\$5,895	\$2,337	65.68%
850 · Transfer Out - Café	\$43,000	\$23,500	\$20,520	-\$2,980	-12.68%
<b>Total 800 · Other Objects</b>	<b>\$46,523</b>	<b>\$27,058</b>	<b>\$26,415</b>	<b>-\$643</b>	<b>-2.38%</b>
<b>Total Expense</b>	<b>\$1,970,621</b>	<b>\$2,039,382</b>	<b>\$2,140,705</b>	<b>\$101,324</b>	<b>4.97%</b>