

BOE APPROVED: 07 22 22
 BOF APPROVED: 05 20 22
 TOWN APPROVED: 06 28 22

Hampton Elementary School
EXPANDED BUDGET 2022-2023

	ACTUALS 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	\$ CHANGE	% CHANGE
1000 REGULAR EDUCATION					
1000 104 · Certified Staff	\$469,350	\$436,534	\$456,109	\$19,575	4.48%
1000 107 · Related Services	\$0	\$0	\$0	\$0	0.00%
1000 109 · Other Certified	\$1,394	\$7,723	\$7,750	\$27	0.35%
1000 110 · Substitutes	\$14,351	\$13,483	\$6,200	-\$7,283	-54.02%
1000 111 · Paraprofessionals	\$0	\$0	\$0	\$0	0.00%
1000 210 · Health Insurance	\$30,931	\$27,718	\$21,215	-\$6,503	-23.46%
1000 211 · Life Insurance	\$804	\$823	\$823	\$0	0.00%
1000 220 · Medicare	\$5,481	\$5,230	\$7,306	\$2,076	39.69%
1000 221 · Social Security	\$774	\$836	\$384	-\$452	-54.07%
1000 235 · Retirement	\$1,500	\$0	\$0	\$0	0.00%
1000 250 · Unemployment Comp	\$750	\$0	\$0	\$0	0.00%
1000 260 · Workers Comp	\$13,702	\$13,702	\$14,113	\$411	3.00%
1000 200 · Employee Benefits - Other	\$242	\$375	\$375	\$0	0.00%
1000 312 · Contracted Enrichment	\$170	\$1,325	\$1,325	\$0	0.00%
1000 322 · Professional Development	\$122	\$5,550	\$4,300	-\$1,250	-22.52%
1000 330 · Other Professional Services	\$50	\$100	\$0	-\$100	-100.00%
1000 430 · Equipment Maintenance	\$300	\$400	\$400	\$0	0.00%
1000 441 · Equipment Rentals	\$4,271	\$4,096	\$4,300	\$204	4.98%
1000 510 · Pupil Transportation	\$0	\$4,207	\$4,092	-\$115	-2.73%
1000 530 · Communication	\$0	\$0	\$0	\$0	0.00%
1000 531 · Communication-Online Licenses	\$4,715	\$11,281	\$10,800	-\$481	-4.26%
1000 550 · Printing	\$0	\$0	\$0	\$0	0.00%
1000 562 · Tuition Public	\$9,996	\$19,196	\$26,255	\$7,059	36.77%
1000 580 · Travel	\$28	\$300	\$30	-\$270	-90.00%
1000 611 · Instructional Supplies	\$7,057	\$13,704	\$9,000	-\$4,704	-34.33%
1000 613 · Expendable Equipment	\$3,655	\$3,284	\$2,400	-\$884	-26.92%
1000 641 · Textbooks/Workbooks	\$2,043	\$9,500	\$3,500	-\$6,000	-63.16%
1000 731 · Instructional Equipment	\$16,848	\$0	\$0	\$0	0.00%
1000 810 · Dues & Fees	\$0	\$0	\$0	\$0	0.00%
1000 Total	\$588,533	\$579,367	\$580,677	\$1,310	0.23%
1001 PREKINDERGARTEN					
1001 104 · Certified Staff	\$3,226	\$29,338	\$31,186	\$1,848	6.30%
1001 110 · Substitutes	\$5,655	\$3,892	\$3,000	-\$892	-22.92%
1001 111 · Paraprofessionals	\$19,604	\$20,055	\$20,754	\$699	3.49%
1001 210 · Health Insurance	\$14,160	\$35,834	\$40,564	\$4,730	13.20%
1001 211 · Life Insurance	\$118	\$118	\$118	\$0	0.00%
1001 220 · Medicare	\$1,543	\$1,652	\$1,676	\$24	1.45%
1001 221 · Social Security	\$1,609	\$1,484	\$1,473	-\$11	-0.74%
1001 303 - Enumerator	\$550	\$550	\$550	\$0	0.00%
1001 322 · Professional Development	\$375	\$250	\$0	-\$250	-100.00%
1001 510 · Pupil Transportation	\$0	\$360	\$372	\$12	3.33%
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	\$46,840	\$94,483	\$100,643	\$6,160	6.52%

Hampton Elementary School
EXPANDED BUDGET 2022-2023

1000 Reg Ed

104 · Certified Staff	contractual increases, change in staff & grant funding
107 · Related Services	NA
109 · Other Certified	Nature's Class., club stipends, TEAM stipend, curriculum Devel
110 · Substitutes	redistributed based on current year trend
111 · Paraprofessionals	NA
210 · Health Insurance	change in staff/elections
211 · Life Insurance	no change
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
235 · Retirement	none budgeted
250 · Unemployment Comp	none budgeted
260 · Workers Comp	3% cap on increase with CIRMA
200 · Employee Benefits - Other	admin cost for EE flexible spending plans
312 · Contracted Enrichment	field trips/performances
322 · Professional Development	cut per Superintendent
330 · Other Professional Services	fingerprint fees moved to School Office
430 · Equipment Maintenance	laminator repair
441 · Equipment Rentals	1/2 copier lease & color overages
510 · Pupil Transportation	field trips transportation - fewer classes
530 · Communication	NA
531 · Communication-Online Licenses	Iready, NWEA, Discovery, Envision Math, Words Their Way, etc
550 · Printing	NA
562 · Tuition Public	STEM 5 students w/ 2% cost increase
580 · Travel	mileage to conferences
611 · Instructional Supplies	supplies for teachers & students
613 · Expendable Equipment	technology less than \$5,000, rugs, cabinets
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
731 · Instructional Equipment	over \$5000
810 · Dues & Fees	nA

Total

1001 PREKINDERGARTEN

104 · Certified Staff	contractual increase
110 · Substitutes	redistributed
111 · Paraprofessionals	1 PK para
210 · Health Insurance	large increase in rate
211 · Life Insurance	no change
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
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

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	ACTUALS 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	\$ CHANGE	% CHANGE
1210 SPECIAL EDUCATION					
1210 104 · Certified Staff	\$110,224	\$117,545	\$119,325	\$1,780	1.51%
1210 110 · Substitutes	\$6,365	\$17,375	\$24,671	\$7,296	41.99%
1210 111 · Paraprofessionals	\$133,330	\$146,993	\$87,179	-\$59,814	-40.69%
1210 120 · Director Sp Ed or Pupil Personnel	\$20,900	\$21,318	\$21,318	\$0	0.00%
1210 210 · Health Insurance	\$53,876	\$69,254	\$72,598	\$3,344	4.83%
1210 211 · Life Insurance	\$169	\$297	\$171	-\$126	-42.42%
1210 220 · Medicare	\$3,938	\$4,904	\$4,642	-\$262	-5.34%
1210 221 · Social Security	\$8,639	\$12,361	\$12,453	\$92	0.74%
1210 322 · Professional Development	\$609	\$350	\$200	-\$150	-42.86%
1210 330 · Other Professional Services	\$100	\$0	\$0	\$0	0.00%
1210 515 · Transportation Spec Ed	\$24,946	\$10,000	\$7,500	-\$2,500	-25.00%
1210 530 · Communication	\$0	\$0	\$0	\$0	0.00%
1210 531 · Communication-Online Licenses	\$4,249	\$5,563	\$2,790	-\$2,773	-49.85%
1210 561 · Tuition Private	\$123,033	\$76,500	\$79,560	\$3,060	4.00%
1210 562 · Tuition Public	\$0	\$0	\$0	\$0	0.00%
1210 580 · Travel	\$0	\$200	\$200	\$0	0.00%
1210 611 · Instructional Supplies	\$775	\$500	\$500	\$0	0.00%
1210 613 · Expendable Equipment	\$45	\$1,500	\$300	-\$1,200	-80.00%
1210 641 · Textbooks/Workbooks	\$910	\$200	\$200	\$0	0.00%
1210 810 · Dues & Fees	\$115	\$125	\$115	-\$10	-8.00%
1210 Total	\$492,223	\$484,985	\$433,722	-\$51,263	-10.57%
1300 ADULT ED					
1300 310 · Adult Education	\$2,026	\$2,135	\$2,135	\$0	0.00%
1300 Total	\$2,026	\$2,135	\$2,135	\$0	0.00%
1400 SUMMER SCHOOL					
1400 109 · Other Certified	\$0	\$1,400	\$1,400	\$0	0.00%
1400 111 · Paraprofessionals	\$0	\$0	\$1,050	\$1,050	100.00%
1400 220 · Medicare	\$0	\$20	\$35	\$15	75.00%
1400 221 · Social Security	\$0	\$0	\$65	\$65	100.00%
1400 335 · Speech & Hearing Services	\$0	\$0	\$0	\$0	0.00%
1400 515 · Transportation Spec Ed	\$0	\$2,646	\$2,646	\$0	0.00%
1400 Total	\$0	\$4,066	\$5,196	\$1,130	27.79%
2120 SCHOOL COUNSELOR					
2120 104 · Certified Staff	\$28,007	\$25,742	\$24,891	-\$851	-3.31%
2120 109 · Other Certified	\$280	\$0	\$0	\$0	0.00%
2120 210 · Health Insurance	\$406	\$688	\$464	-\$224	-32.56%
2120 211 · Life Insurance	\$66	\$56	\$67	\$11	19.64%
2120 220 · Medicare	\$501	\$373	\$377	\$4	1.07%
2120 322 · Professional Development	\$225	\$150	\$150	\$0	0.00%
2120 531 · Communication-Online Licenses	\$0	\$0	\$0	\$0	0.00%
2120 611 · Instructional Supplies	\$341	\$150	\$150	\$0	0.00%
2120 641 · Textbooks/Workbooks	\$151	\$100	\$100	\$0	0.00%
2120 Total	\$29,978	\$27,259	\$26,199	-\$1,060	-3.89%

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Spec Ed	
104 · Certified Staff	contractual increase
110 · Substitutes	redistributed
111 · Paraprofessionals	2 less than 21/22 budget plus using more IDEA here
120 · Director Sp Ed or Pupil Personnel	no change
210 · Health Insurance	rate increase/change in staff/change in elections
211 · Life Insurance	I think we budgeted 21/22 for spec ed dir to have life insur
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
322 · Professional Development	cut per Superintendent
330 · Other Professional Services	NA
515 · Transportation Spec Ed	21/22 projection plus increase for IRS rate increase
530 · Communication	NA
531 · Communication-Online Licenses	Frontline/IEP direct state creating program Sherry says cut half
561 · Tuition Private	Speech Academy 2% 21/22 & 2% 22/23
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	one half of ConnCase membership
Total	

Adult Ed	
310 · Adult Education	paid to EASTCONN to fulfill our State requirement for Adult Ed
Total	

1400 SUMMER SCHOOL	
109 · Other Certified	Teacher for summer school 3.5 hrs/day x 10 days
111 · Paraprofessionals	no para budgeted for summer 2020; 2021 budget 1 para
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
Total	

2120 SCHOOL COUNSELOR	
104 · Certified Staff	reduced cost by 3 days paid for by grant
109 · Other Certified	NA
210 · Health Insurance	change in elections
211 · Life Insurance	changes based on distribution between reg ed & spec ed
220 · Medicare	tied to staffing
322 · Professional Development	no change
531 · Communication-Online Licenses	NA
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
Total	

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	ACTUALS 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	\$ CHANGE	% CHANGE
2130 HEALTH OFFICE					
2130 110 · Substitutes	\$329	\$1,201	\$1,200	-\$1	-0.08%
2130 116 · Nurse	\$42,054	\$42,895	\$44,396	\$1,501	3.50%
2130 210 · Health Insurance	\$3,058	\$3,176	\$3,642	\$466	14.67%
2130 220 · Medicare	\$659	\$686	\$714	\$28	4.08%
2130 221 · Social Security	\$2,817	\$2,936	\$3,053	\$117	3.99%
2130 322 · Professional Development	\$252	\$150	\$150	\$0	0.00%
2130 330 · Other Professional Services	\$0	\$100	\$100	\$0	0.00%
2130 331 · Physician	\$700	\$700	\$700	\$0	0.00%
2130 430 · Equipment Maintenance	\$325	\$400	\$400	\$0	0.00%
2130 550 · Printing	\$0	\$0	\$0	\$0	0.00%
2130 601 · General Supplies	\$754	\$3,725	\$2,725	-\$1,000	-26.85%
2130 Total	\$50,948	\$55,969	\$57,080	\$1,111	1.99%
2150 IEP SERVICES					
2150 104 · Certified Staff	\$42,382	\$0	\$54,938	\$54,938	100.00%
2150 107 · Related Services	\$25,996	\$27,438	\$0	-\$27,438	-100.00%
2150 210 · Health Insurance	\$0	\$0	\$500	\$500	100.00%
2150 211 · Life Insurance	\$98	\$0	\$118	\$118	100.00%
2150 220 · Medicare	\$991	\$398	\$797	\$399	100.25%
2150 221 · Social Security	\$1,612	\$1,704	\$0	-\$1,704	-100.00%
2150 230 · Other Prof Services	\$0	\$0	\$4,985	\$4,985	100.00%
2150 332 · Psychological Services	\$6,125	\$8,535	\$6,000	-\$2,535	-29.70%
2150 335 · Speech & Hearing Services	\$733	\$0	\$5,562	\$5,562	100.00%
2150 337 · Occupational Therapy	\$2,002	\$3,780	\$9,505	\$5,725	151.46%
2150 338 · Physical Therapy	\$0	\$0	\$5,495	\$5,495	100.00%
2150 611 · Instructional Supplies	\$56	\$300	\$300	\$0	0.00%
2150 Total	\$79,996	\$42,155	\$88,200	\$46,045	109.23%
2220 LIBRARY					
2220 111 · Paraprofessionals	\$124	\$0	\$0	\$0	0.00%
2220 220 · Medicare	\$2	\$0	\$0	\$0	0.00%
22220 221 · Social Security	\$8	\$0	\$0	\$0	0.00%
2220 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2220 531 · Communication-Online Licenses	\$460	\$0	\$480	\$480	100.00%
2220 611 · Instructional Supplies	\$0	\$100	\$100	\$0	0.00%
2220 642 · Library Books/Periodicals	\$45	\$1,798	\$1,798	\$0	0.00%
2220 810 · Dues & Fees	\$0	\$0	\$0	\$0	0.00%
2220 Total	\$638	\$1,898	\$2,378	\$480	25.29%
2310 BOARD OF EDUCATION					
2310 112 · Recording Secretary	\$503	\$1,276	\$1,636	\$360	28.21%
2310 220 · Medicare	\$7	\$19	\$24	\$5	26.32%
2310 221 · Social Security	\$31	\$79	\$101	\$22	27.85%
2310 330 · Other Professional Services	\$0	\$0	\$0	\$0	0.00%
2310 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2310 530 · Communication	\$187	\$475	\$475	\$0	0.00%
2310 550 · Printing	\$0	\$2,700	\$1,685	-\$1,015	-37.59%
2310 601 · General Supplies	\$0	\$200	\$200	\$0	0.00%
2310 810 · Dues & Fees	\$1,682	\$1,697	\$1,697	\$0	0.00%
2310 Total	\$2,411	\$6,446	\$5,818	-\$628	-9.74%

Hampton Elementary School
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2130 HEALTH OFFICE

110 · Substitutes	no change
116 · Nurse	COLA
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 calibration
550 · Printing	NA
601 · General Supplies	health room supplies

Total

2150 IEP SERVICES

104 · Certified Staff	Speech & Language teacher; prior year budgeted to use grants
107 · Related Services	these are now contracted see 337 & 338
210 · Health Insurance	health insurance
211 · Life Insurance	life insurance
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
230 · Other Prof Services	STEM student special education services
332 · Psychological Services	psychological testing
335 · Speech & Hearing Services	STEM student slp
337 · Occupational Therapy	from 117 related services, 21/22 projections plus
338 · Physical Therapy	from 117 related services, 21/22 projections plus
611 · Instructional Supplies	supplies for use by SLP

Total

2220 LIBRARY

111 · Paraprofessionals	NA
220 · Medicare	NA
221 · Social Security	NA
322 · Professional Development	NA
531 · Communication-Online Licenses	Library World license
611 · Instructional Supplies	supplies for books such as clear covers
642 · Library Books/Periodicals	books/periodicals housed in school library
810 · Dues & Fees	NA

Total

2310 BOARD OF EDUCATION

112 · Recording Secretary	rate increased when couldn't hire
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
330 · Other Professional Services	NA
322 · Professional Development	NA
530 · Communication	postage for Board flyer
550 · Printing	postage for Board flyer; used cost to mail Covid flyer to all residents
601 · General Supplies	new member packets or other purchases
810 · Dues & Fees	CABE membership, CABE policies, CABE Express

Total

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	ACTUALS 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	\$ CHANGE	% CHANGE
2320 SUPERINTENDENT					
2320 101 · Superintendent	\$61,585	\$61,585	\$61,585	\$0	0.00%
2320 210 · Health Insurance	\$5,071	\$6,084	\$5,969	-\$115	-1.89%
2320 220 · Medicare	\$893	\$893	\$893	\$0	0.00%
2320 330 · Other Professional Services	\$0	\$0	\$135	\$135	100.00%
2320 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2320 530 · Communication	\$924	\$853	\$853	\$0	0.00%
2320 580 · Travel	\$0	\$290	\$290	\$0	0.00%
2320 601 · General Supplies	\$279	\$300	\$300	\$0	0.00%
2320 613 · Expendable Equipment	\$0	\$0	\$0	\$0	0.00%
2320 810 · Dues & Fees	\$250	\$250	\$250	\$0	0.00%
2320 Total	\$69,002	\$70,255	\$70,275	\$20	0.03%
2330 GENERAL ADMINISTRATION					
2330 301 · Audit	\$3,700	\$4,250	\$4,250	\$0	0.00%
2330 302 · Legal Services	\$17,745	\$10,000	\$10,000	\$0	0.00%
2330 330 · Other Professional Services	\$0	\$1,500	\$1,500	\$0	0.00%
2330 520 · Insurance	\$19,243	\$19,708	\$20,295	\$587	2.98%
2330 Total	\$40,687	\$35,458	\$36,045	\$587	1.66%
2400 SCHOOL OFFICE					
2400 102 · Principal	\$101,028	\$103,049	\$103,049	\$0	0.00%
2400 106 · Executive Secretary	\$34,484	\$36,733	\$38,750	\$2,017	5.49%
2400 110 · Substitutes	\$2,162	\$1,040	\$1,500	\$460	44.23%
2400 111 · Paraprofessionals	\$1,298	\$1,324	\$1,739	\$415	31.34%
2400 210 · Health Insurance	\$22,584	\$20,814	\$25,320	\$4,506	21.65%
2400 211 · Life Insurance	\$118	\$118	\$118	\$0	0.00%
2400 220 · Medicare	\$1,961	\$2,061	\$2,103	\$42	2.04%
2400 221 · Social Security	\$2,333	\$2,423	\$2,604	\$181	7.47%
2400 322 · Professional Development	\$32	\$350	\$200	-\$150	-42.86%
2400 330 · Other Professional Services	\$0	\$0	\$100	\$100	100.00%
2400 340 · Technical Services	\$0	\$1,681	\$0	-\$1,681	-100.00%
2400 430 · Equipment Maintenance	\$0	\$200	\$0	-\$200	-100.00%
2400 441 · Equipment Rentals	\$4,271	\$4,096	\$4,300	\$204	4.98%
2400 530 · Communication	\$4,699	\$4,295	\$4,295	\$0	0.00%
2400 550 · Printing	\$0	\$150	\$215	\$65	43.33%
2400 531 · Communication-Online Licenses	\$351	\$180	\$355	\$175	97.22%
2400 580 · Travel	\$0	\$25	\$25	\$0	0.00%
2400 601 · General Supplies	\$4,795	\$6,010	\$3,000	-\$3,010	-50.08%
2400 613 · Expendable Equipment	\$1,085	\$0	\$0	\$0	0.00%
2400 810 · Dues & Fees	\$846	\$846	\$846	\$0	0.00%
2400 Total	\$182,047	\$185,395	\$188,519	\$3,124	1.69%

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	2320 SUPERINTENDENT
101 · Superintendent	No increase
210 · Health Insurance	this is probably too low based on 21/22
220 · Medicare	tied to salary
330 · Other Professional Services	editing Superintendent's reports
322 · Professional Development	NA
530 · Communication	Phone & Fax line
580 · Travel	mileage
601 · General Supplies	supplies for superintendent office - printer ink, folders
613 · Expendable Equipment	none anticipated
810 · Dues & Fees	URSA
Total	
	2330 GENERAL ADMINISTRATION
301 · Audit	annual audit
302 · Legal Services	no negotiations
330 · Other Professional Services	GASB actuarial tool
520 · Insurance	3% cap CIRMA
Total	
	2400 SCHOOL OFFICE
102 · Principal	no change
106 · Executive Secretary	new EE higher rate than budgeted 21/22
110 · Substitutes	redistributed
111 · Paraprofessionals	sub caller rate increased when couldn't fill
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	cut per Superintendent
330 · Other Professional Services	fees for re-fingerprinting subs every 5 years
340 · Technical Services	removed website updates
430 · Equipment Maintenance	NA
441 · Equipment Rentals	copier lease plus color overages
530 · Communication	website hosting, postage, phone
550 · Printing	emergency cards
531 · Communication-Online Licenses	Zoom, Adobe
580 · Travel	mileage to bank, conferences
601 · General Supplies	office supplies - ink, post its, files, binders, pens, pencils, paper
613 · Expendable Equipment	NA
810 · Dues & Fees	ASCD, CT REAP for job postings
Total	

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2510 BUSINESS OFFICE					
2510 103 · Business Coordinator	\$40,216	\$41,020	\$42,456	\$1,436	3.50%
2510 110 · Substitutes	\$0	\$600	\$600	\$0	0.00%
2510 220 · Medicare	\$583	\$604	\$625	\$21	3.48%
2510 221 · Social Security	\$2,493	\$2,580	\$2,669	\$89	3.45%
2510 304 · Payroll Services	\$2,808	\$3,650	\$3,000	-\$650	-17.81%
2510 322 · Professional Development	\$0	\$150	\$0	-\$150	-100.00%
2510 531 · Online Licenses	\$559	\$560	\$575	\$15	2.68%
2510 550 · Printing	\$0	\$0	\$100	\$100	100.00%
2510 580 · Travel	\$34	\$55	\$45	-\$10	-18.18%
2510 601 · General Supplies	\$756	\$350	\$350	\$0	0.00%
2510 613 · Expendable Equipment	\$819	\$0	\$0	\$0	0.00%
2510 810 · Dues & Fees	\$650	\$650	\$650	\$0	0.00%
2510 Total	\$48,918	\$50,219	\$51,070	\$851	1.70%
2600 BUILDINGS & GROUNDS					
2600 110 · Substitutes	\$362	\$0	\$420	\$420	100.00%
2600 118 · Custodians	\$35,185	\$37,398	\$38,709	\$1,311	3.51%
2600 210 · Health Insurance	\$10,837	\$12,321	\$14,170	\$1,849	15.00%
2600 220 · Medicare	\$516	\$542	\$561	\$19	3.51%
2600 221 · Social Security	\$2,207	\$2,319	\$2,400	\$81	3.49%
2600 410 · Electricity	\$17,195	\$19,383	\$16,500	-\$2,883	-14.87%
2600 423 · Housekeeping Services	\$28,870	\$53,689	\$55,300	\$1,611	3.00%
2600 430 · Equipment Maintenance	\$498	\$2,000	\$1,700	-\$300	-15.00%
2600 434 · Bldg/Grounds Maintenance	\$58,106	\$49,530	\$49,530	\$0	0.00%
2600 580 · Travel	\$0	\$0	\$0	\$0	0.00%
2600 613 · Expendable Equipment	\$278	\$1,500	\$1,500	\$0	0.00%
2600 615 · Maint/Repair Supplies	\$8,254	\$12,000	\$10,500	-\$1,500	-12.50%
2600 624 · Heating Oil/Propane	\$33,939	\$22,061	\$30,000	\$7,939	35.99%
2600 733 · Non-Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
2600 Total	\$196,247	\$212,743	\$221,290	\$8,547	4.02%
2700 PUPIL TRANSPORTATION					
2700 111 · Paraprofessional	\$0	\$0	\$0	\$0	0.00%
2700 220 · Medicare	\$9	\$0	\$0	\$0	0.00%
2700 221 · Social Security	\$0	\$0	\$0	\$0	0.00%
2700 510 · Pupil Transportation	\$164,700	\$110,700	\$117,120	\$6,420	5.80%
2700 625 · Diesel Fuel/Gasoline	\$8,951	\$13,950	\$13,500	-\$450	-3.23%
2700 Total	\$173,660	\$124,650	\$130,620	\$5,970	4.79%
2840 TECHNOLOGY					
2840 340 · Technical Services	\$15,257	\$16,232	\$14,500	-\$1,732	-10.67%
2840 530 · Communication	\$1,500	\$1,515	\$1,515	\$0	0.00%
2840 731 · Instructinal Equipment	\$17,235	\$0	\$0	\$0	0.00%
2840 Total	\$33,992	\$17,747	\$16,015	-\$1,732	-9.76%
3100 CAFETERIA					
3100 850 · Transfer Out - Café	\$15,450	\$23,000	\$23,500	\$500	2.17%
3100 Total	\$15,450	\$23,000	\$23,500	\$500	2.17%
TOTAL	\$2,053,597	\$2,018,230	\$2,039,382	\$21,152	1.05%

Hampton Elementary School
EXPANDED BUDGET 2022-2023

2510 BUSINESS OFFICE

103 · Business Coordinator	COLA
110 · Substitutes	sub payroll training & payroll sub
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 PD free
531 · Online Licenses	TEAM viewer - remote access
550 · Printing	check printing
580 · Travel	mileage to conferences, town hall
601 · General Supplies	business office supplies - ink, folders, post its, notepads
613 · Expendable Equipment	NA
810 · Dues & Fees	CASBO
Total	

2600 BUILDINGS & GROUNDS

110 · Substitutes	21/22 budgeted for Helping Hands, now we have a sub Bob
118 · Custodians	COLA
210 · Health Insurance	rate increase
220 · Medicare	tied to wages
221 · Social Security	tied to wages
410 · Electricity	based on 20/21 actual & 21/22 trend
423 · Housekeeping Services	anticipated 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
615 · Maint/Repair Supplies	cleaning supplies, paper products, flag repair, clock batteries, bulbs
624 · Heating Oil/Propane	5 yr oil avg \$12,700 gal @ 2.75/gal; current higher; plus propane
733 · Non-Instructional Equipment	NA
Total	

2700 PUPIL TRANSPORTATION

111 · Paraprofessional	no bus paras anticipated
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
510 · Pupil Transportation	to transport to and from school, 2 busses @ \$320/day
625 · Diesel Fuel/Gasoline	3 yr avg 4730 gal @ \$2.84/gal approx
Total	

Technology

340 · Technical Services	EASTCONN-network maintenance, website help, computer setup, etc
530 · Communication	internet connection
731 · Instructinal Equipment	NA
Total	

850 · Transfer Out - Café	Breakfast & Lunch program
Total	