

BOE APPROVED: 03 22 23
 BOF APPROVED:
 TOWN APPROVED:

**Hampton Elementary School
 BUDGET 2023-2024**

	ACTUALS 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	\$ CHANGE	% CHANGE
100 · Salaries/Wages					
101 · Superintendent	\$66,697	\$61,585	\$67,554	\$5,969	9.69%
102 · Principal	\$103,049	\$103,049	\$106,656	\$3,607	3.50%
103 · Business Coord	\$41,020	\$42,456	\$43,942	\$1,486	3.50%
104 · Certified Staff	\$642,341	\$686,449	\$675,459	-\$10,990	-1.60%
106 · Exec Asst	\$34,274	\$38,750	\$40,914	\$2,164	5.59%
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	\$103,376	-\$7,346	-6.64%
112 · Recording Secretary	\$991	\$1,636	\$1,697	\$61	3.73%
116 · Nurse	\$42,895	\$44,396	\$45,950	\$1,554	3.50%
118 · Custodians	\$35,248	\$38,709	\$40,061	\$1,352	3.49%
120 · Spec Ed Director	\$15,989	\$21,318	\$42,123	\$20,805	97.59%
Total 100 · Salaries/Wages	\$1,151,856	\$1,195,811	\$1,209,542	\$13,731	1.15%
200 · Employee Benefits					
210 · Health Insurance	\$152,859	\$184,442	\$166,864	-\$17,578	-9.53%
211 · Life Insurance	\$1,392	\$1,415	\$1,412	-\$3	-0.20%
220 · Medicare	\$16,817	\$19,753	\$19,825	\$72	0.37%
221 · Social Security	\$22,324	\$25,202	\$29,318	\$4,116	16.33%
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%
Total 200 · Employee Benefits	\$207,374	\$245,300	\$231,429	-\$13,870	-5.65%
300 · Purch Prof/Tech Serv					
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%
Total 300 · Purch Prof/Tech Serv	\$65,409	\$74,842	\$89,897	\$15,055	20.12%

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400 · Purch Property Services					
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%
Total 400 · Purch Property Services	\$121,992	\$132,430	\$138,075	\$5,645	4.26%
500 · Other Purchase Services					
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%
Total 500 · Other Purchase Services	\$260,120	\$282,618	\$310,161	\$27,543	9.75%
600 · Supplies					
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	\$40,000	\$59,469	\$19,469	48.67%
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%
Total 600 · Supplies	\$117,347	\$91,323	\$134,769	\$43,446	47.57%
700 · Equipment					
733 · Non- Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
Total 700 · Equipment	\$0	\$0	\$0	\$0	0.00%
800 · Other Objects					
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%
Total 800 · Other Objects	\$46,523	\$27,058	\$26,415	-\$643	-2.38%
Total Expense	\$1,970,621	\$2,049,382	\$2,140,288	\$90,907	4.44%