

BOE APPROVED:03.27.24
 BOF APPROVED:
 TOWN APPROVED:

Hampton Elementary School
EXPANDED BUDGET 2023-2024 DRAFT

	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
1000 REGULAR EDUCATION					
1000 104 · Certified Staff	\$440,990	\$444,338	\$422,293	-\$22,045	-4.96%
1000 109 · Other Certified	\$1,363	\$2,819	\$2,842	\$23	0.82%
1000 110 · Substitutes	\$9,832	\$13,000	\$9,000	-\$4,000	-30.77%
1000 111 · Paraprofessionals	\$42	\$0	\$0	\$0	0.00%
1000 210 · Health Insurance	\$23,824	\$24,830	\$65,134	\$40,304	162.32%
1000 211 · Life Insurance	\$796	\$823	\$823	\$0	0.00%
1000 220 · Medicare	\$5,461	\$7,181	\$6,825	-\$356	-4.96%
1000 221 · Social Security	\$643	\$806	\$558	-\$248	-30.77%
1000 235 · Retirement	\$1,500	\$0	\$0	\$0	0.00%
1000 250 · Unemployment Comp	\$0	\$0	\$0	\$0	0.00%
1000 260 · Workers Comp	\$13,290	\$13,700	\$13,700	\$0	0.00%
1000 200 · Employee Benefits - Other	\$267	\$310	\$155	-\$155	-50.00%
1000 312 · Contracted Enrichment	\$0	\$1,325	\$1,325	\$0	0.00%
1000 322 · Professional Development	\$265	\$1,300	\$1,300	\$0	0.00%
1000 430 · Equipment Maintenance	\$0	\$400	\$400	\$0	0.00%
1000 441 · Equipment Rentals	\$4,859	\$5,066	\$5,066	\$0	0.00%
1000 510 · Pupil Transportation	\$1,165	\$4,608	\$5,813	\$1,205	26.15%
1000 562 · Tuition Public	\$42,700	\$42,420	\$36,130	-\$6,290	-14.83%
1000 580 · Travel	\$143	\$30	\$30	\$0	0.00%
1000 611 · Instructional Supplies	\$10,991	\$14,000	\$12,000	-\$2,000	-14.29%
1000 641 · Textbooks/Workbooks	\$27,235	\$13,500	\$5,000	-\$8,500	-62.96%
1000 650 · Technology Supplies	\$11,335	\$13,660	\$14,550	\$890	6.52%
1000 731 · Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
1000 810 · Dues & Fees	\$0	\$0	\$0	\$0	0.00%
1000 Total	\$596,701	\$604,116	\$602,944	-\$1,172	-0.19%

1000 REGULAR EDUCATION

104 · Certified Staff	SRBI teacher 1.0 FTE to 0.6 FTE, change in staff
109 · Other Certified	Nature's Classroom, club stipends
110 · Substitutes	reduced based on trend
111 · Paraprofessionals	zero regular ed paraprofessionals
210 · Health Insurance	rate increase and change in staff/elections; 6.7% medical & 2% dental
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	mostly provided in house
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
562 · Tuition Public	11 Stem-58% of 23/24 Tution/student K=1, Gr1=2, Gr3=3, Gr5=1, Gr6=4
580 · Travel	mileage to conferences
611 · Instructional Supplies	supplies for teachers & students
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
650 · Technology Supplies	I-Ready, Go Guardian, Mosa Mack, Mystery Science & tech less than \$5,000
731 · Instructional Equipment	if under \$5000 of equipment coded as instructional supplies or tech supplies
810 · Dues & Fees	na

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
1001 PREKINDERGARTEN					
1001 104 · Certified Staff	\$10,594	\$23,831	\$0	-\$23,831	-100.00%
1001 109 · Other Certified	\$0	\$0	\$0	\$0	0.00%
1001 110 · Substitutes	\$2,816	\$4,351	\$4,351	\$0	0.00%
1001 210 · Health Insurance	\$20,004	\$32,037	\$20,642	-\$11,395	-35.57%
1001 211 · Life Insurance	\$125	\$118	\$118	\$0	0.00%
1001 220 · Medicare	\$1,250	\$1,423	\$1,469	\$46	3.23%
1001 221 · Social Security	\$97	\$270	\$270	\$0	0.00%
1001 303 - Enumerator	\$550	\$550	\$550	\$0	0.00%
1001 322 ·Professional Development	\$0	\$0	\$0	\$0	0.00%
1001 510 · Pupil Transportation	\$0	\$0	\$0	\$0	0.00%
1001 530 · Communication	\$23	\$0	\$0	\$0	0.00%
1001 580 - Travel	\$0	\$50	\$50	\$0	0.00%
1001 611 · Instructional Supplies	\$429	\$700	\$700	\$0	0.00%
1001 641 · Textbooks/Workbooks	\$0	\$200	\$200	\$0	0.00%
1001 650 · Technology Supplies	\$0	\$0	\$150	\$150	100.00%
1001 Total	\$35,888	\$63,530	\$28,500	-\$35,030	-55.14%

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1001 PREKINDERGARTEN

104 · Certified Staff	increased tuition and grant based on filling 14 of 16 slots
109 · Other Staff	NAEYC accreditation paperwork
110 · Substitutes	based on trend
210 · Health Insurance	change in rates
211 · Life Insurance	life insurance
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
303 - Enumerator	Enumeration
322 ·Professional Development	School Readiness Quality Enhancement grant generally pays for PD
510 · Pupil Transportation	field trip transportation included in reg ed costs (1000)
530 · Communication	postage
580 - Travel	mileage for conferences
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
650 · Technology Supplies	Heggerty Early PK & PK subscription and technology less than \$5,000

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
1210 SPECIAL EDUCATION					
1210 104 · Certified Staff	\$112,671	\$116,034	\$76,994	-\$39,040	-33.65%
1210 109 · Other certified	\$1,461	\$0	\$0	\$0	0.00%
1210 110 · Substitutes	\$18,496	\$17,000	\$9,000	-\$8,000	-47.06%
1210 111 · Paraprofessionals	\$102,586	\$101,576	\$104,857	\$3,281	3.23%
1210 120 · Director Sp Ed or Pupil Personnel	\$21,318	\$42,123	\$41,400	-\$723	-1.72%
1210 210 · Health Insurance	\$68,662	\$90,728	\$125,684	\$34,956	38.53%
1210 211 · Life Insurance	\$162	\$191	\$158	-\$33	-17.39%
1210 220 · Medicare	\$4,229	\$4,711	\$4,013	-\$698	-14.82%
1210 221 · Social Security	\$10,665	\$12,947	\$9,819	-\$3,128	-24.16%
1210 322 · Professional Development	\$145	\$200	\$200	\$0	0.00%
1210 515 · Transportation Spec Ed	\$7,453	\$6,236	\$41,105	\$34,869	559.16%
1210 561 · Tuition Private	\$74,930	\$77,178	\$79,493	\$2,315	3.00%
1210 562 · Tuition Public	\$0	\$0	\$0	\$0	0.00%
1210 580 · Travel	\$291	\$200	\$200	\$0	0.00%
1210 611 · Instructional Supplies	\$495	\$500	\$500	\$0	0.00%
1210 641 · Textbooks/Workbooks	\$0	\$200	\$200	\$0	0.00%
1210 650 · Technology Supplies	\$2,554	\$1,800	\$1,800	\$0	0.00%
1210 810 · Dues & Fees	\$0	\$0	\$250	\$250	100.00%
1210 Total	\$426,118	\$471,624	\$495,673	\$24,049	5.10%

1210 SPECIAL EDUCATION

104 · Certified Staff	staffing chage
109 · Other Certified Staff	CTSEDS work in 22/23
110 · Substitutes	reduction due to covering para absences in house
111 · Paraprofessionals	grant funding is used for paraprofessionals; 3.5% increase
120 · Director Sp Ed or Pupil Personnel	.4 FTE; 3.5% increase from 23/24 rate for new director
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	PMT training
515 · Transportation Spec Ed	outplacement
561 · Tuition Private	tuition for private facilities; 23/24 estimate plus 3%
562 · Tuition Public	na
580 · Travel	mileage to conferences
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
650 · Technology Supplies	technology less than \$5,000 and software/online licenses
810 · Dues & Fees	ConnCASE

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
1300 ADULT ED					
1300 310 - Adult Education	\$2,045	\$2,199	\$2,654	\$455	20.69%
1300 Total	\$2,045	\$2,199	\$2,654	\$455	20.69%

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1300 ADULT ED

310 · Adult Education

paid to EASTCONN to fulfill our State requirement for Adult Ed

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
1400 SUMMER SCHOOL					
1400 109 · Other Certified	\$0	\$1,400	\$0	-\$1,400	-100.00%
1400 111 · Paraprofessionals	\$0	\$0	\$0	\$0	0.00%
1400 220 · Medicare	\$0	\$20	\$0	-\$20	-100.00%
1400 221 · Social Security	\$0	\$0	\$0	\$0	0.00%
1400 335 · Speech & Hearing Services	\$0	\$0	\$0	\$0	0.00%
1400 515 · Transportation Spec Ed	\$0	\$5,723	\$3,247	-\$2,476	-43.26%
1400 561 · Tuition Private	\$0	\$3,090	\$3,182	\$92	2.98%
1400 562 · Tuition Public	\$0	\$0	\$6,364	\$6,364	100.00%
1400 611 · Instructional Supplies	\$73	\$0	\$0	\$0	0.00%
1400 641 · Textbooks/Workbooks	\$836	\$0	\$0	\$0	0.00%
1400 Total	\$909	\$10,233	\$12,793	\$2,560	25.02%

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1400 SUMMER SCHOOL

109 · Other Certified	No in house summer school; tuition to other local district
111 · Paraprofessionals	Para for summer school 3.5 hrs/day x 10 days
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 private facility & HES
561 · Tuition Private	summer school private facility; 22/23 covered by grant funding
562 · Tuition Public	Special Ed Extended Year Tuition paid to a nearby district
611 · Instructional Supplies	teacher/student supplies for summer school
641 · Textbooks	books, workbooks, magazines, printed material

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
2120 SCHOOL COUNSELOR REGULAR ED					
2120 104 · Certified Staff	\$34,037	\$35,356	\$39,556	\$4,200	11.88%
2120 109 · Other Certified	\$0	\$0	\$0	\$0	0.00%
2120 210 · Health Insurance	\$696	\$482	\$902	\$420	87.14%
2120 211 · Life Insurance	\$73	\$44	\$78	\$33	74.61%
2120 220 · Medicare	\$512	\$529	\$591	\$62	11.72%
2120 322 · Professional Development	\$0	\$150	\$150	\$0	0.00%
2120 580 · Travel	\$8	\$0	\$0	\$0	0.00%
2120 611 · Instructional Supplies	\$41	\$150	\$150	\$0	0.00%
2120 641 · Textbooks/Workbooks	\$260	\$100	\$100	\$0	0.00%
2120 Total	\$35,627	\$36,811	\$41,527	\$4,715	12.81%

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2120 SCHOOL COUNSELOR REGULAR ED

104 · Certified Staff	distribution between spec ed and reg ed changed
109 · Other Certified	NA
210 · Health Insurance	rate increase
211 · Life Insurance	distribution between spec ed and reg ed changed
220 · Medicare	tied to staffing
322 · Professional Development	no change
580 · Travel	mileage to conferences
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
2130 HEALTH OFFICE					
2130 110 · Substitutes	\$0	\$1,200	\$1,210	\$10	0.83%
2130 116 · Nurse	\$44,396	\$45,950	\$47,558	\$1,608	3.50%
2130 210 · Health Insurance	\$3,643	\$4,549	\$4,849	\$300	6.60%
2130 220 · Medicare	\$1,021	\$749	\$784	\$35	4.67%
2130 221 · Social Security	\$2,654	\$3,205	\$3,348	\$143	4.46%
2130 322 · Professional Development	\$105	\$150	\$150	\$0	0.00%
2130 330 · Other Professional Services	\$0	\$0	\$0	\$0	0.00%
2130 331 · Physician	\$1,200	\$1,200	\$1,200	\$0	0.00%
2130 430 · Equipment Maintenance	\$0	\$400	\$400	\$0	0.00%
2130 550 · Printing	\$0	\$0	\$0	\$0	0.00%
2130 601 · General Supplies	\$431	\$1,500	\$1,500	\$0	0.00%
2130 Total	\$53,450	\$58,903	\$60,999	\$2,096	3.56%

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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 & audiometer calibration
550 · Printing	NA
601 · General Supplies	health room supplies had increased during pandemic

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
2150 IEP SERVICES					
2150 104 · Certified Staff	\$54,938	\$55,900	\$57,577	\$1,677	3.00%
2150 110 · Substitutes	\$0	\$0	\$0	\$0	0.00%
2150 210 · Health Insurance	\$500	\$500	\$600	\$100	20.00%
2150 211 · Life Insurance	\$118	\$118	\$118	\$0	-0.34%
2150 220 · Medicare	\$796	\$811	\$835	\$24	2.96%
2150 221 · Social Security	\$0	\$0	\$0	\$0	0.00%
2150 200 · Employee Benefits - Other	\$0	\$0	\$155	\$155	100.00%
2150 330 · Other Prof Services	\$3,170	\$7,931	\$16,500	\$8,569	108.04%
2150 332 · Psychological Services	\$3,000	\$6,000	\$18,450	\$12,450	207.50%
2150 335 · Speech & Hearing Services	\$5,400	\$5,562	\$8,625	\$3,063	55.07%
2150 337 · Occupational Therapy	\$3,672	\$9,900	\$20,000	\$10,100	102.02%
2150 338 · Physical Therapy	\$1,744	\$6,900	\$6,425	-\$475	-6.88%
2150 580 · Travel	\$0	\$0	\$0	\$0	0.00%
2150 611 · Instructional Supplies	\$663	\$300	\$300	\$0	0.00%
2150 641 · Textbooks/Workbooks	\$60	\$0	\$0	\$0	0.00%
2150 650 · Technology Supplies	\$280	\$0	\$0	\$0	0.00%
2150 Total	\$74,341	\$93,922	\$129,585	\$35,663	37.97%

2150 IEP SERVICES

104 · Certified Staff	Speech & Language teacher
110 · Substitutes	sustitutes
210 · Health Insurance	health insurance
211 · Life Insurance	life insurance
220 · Medicare	tied to staffing
221 · Social Security	tied to wages
200 · Employee Benefits - Other	admin cost for EE flexible spending plans based on current usage
330 · Other Prof Services	Special education resource services for students at other public schools
332 · Psychological Services	psychological testing/services expenses offset by grants last year
335 · Speech & Hearing Services	Speech services for students at other public schools
337 · Occupational Therapy	occupational therapy contractor expenses offset by grants last year
338 · Physical Therapy	physical therapy contractor
580 · Travel	mileage
611 · Instructional Supplies	teacher/provider and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
650 · Technoogy Supplies	technology less than \$5,000 and software/online licenses

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
2220 LIBRARY					
2220 611 · Instructional Supplies	\$20	\$100	\$100	\$0	0.00%
2220 642 · Library Books/Periodicals	\$1,831	\$1,500	\$1,500	\$0	0.00%
2220 650 · Technology Supplies	\$590	\$510	\$510	\$0	0.00%
2220 810 · Dues & Fees	\$33	\$45	\$45	\$0	0.00%
2220 Total	\$2,474	\$2,155	\$2,155	\$0	0.00%

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2220 LIBRARY

611 · Instructional Supplies

supplies for books such as clear covers

642 · Library Books/Periodicals

books/periodicals housed in school library

650 · Technology Supplies

technology less than \$5,000 and software/online licenses

810 · Dues & Fees

CT Library Consortium shared with Chaplin, Scotland & RD#11

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2310 BOARD OF EDUCATION					
2310 112 · Recording Secretary	\$904	\$1,697	\$1,756	\$59	3.48%
2310 220 · Medicare	\$13	\$25	\$28	\$3	12.00%
2310 221 · Social Security	\$56	\$105	\$120	\$15	14.29%
2310 530 · Communication	\$162	\$500	\$500	\$0	0.00%
2310 550 · Printing	\$0	\$1,685	\$1,685	\$0	0.00%
2310 601 · General Supplies	\$0	\$200	\$200	\$0	0.00%
2310 810 · Dues & Fees	\$1,743	\$1,750	\$1,775	\$25	1.43%
2310 Total	\$2,878	\$5,962	\$6,064	\$102	1.71%

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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, CAFE policies, CAFE Express

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2320 SUPERINTENDENT					
2320 101 · Superintendent	\$69,590	\$67,554	\$69,918	\$2,364	3.50%
2320 106 · Exec Asst	\$0	\$0	\$0	\$0	0.00%
2320 210 · Health Insurance	\$0	\$0	\$0	\$0	0.00%
2320 220 · Medicare	\$1,009	\$980	\$1,014	\$34	3.47%
2320 221 · Social Security	\$4,188	\$4,188	\$4,335	\$147	3.51%
2320 330 · Other Professional Services	\$0	\$0	\$0	\$0	0.00%
2320 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2320 530 · Communication	\$1,216	\$992	\$1,194	\$202	20.36%
2320 580 · Travel	\$40	\$100	\$100	\$0	0.00%
2320 601 · General Supplies	\$80	\$300	\$300	\$0	0.00%
2320 650 · Technology Supplies	\$0	\$0	\$0	\$0	0.00%
2320 810 · Dues & Fees	\$2,507	\$2,525	\$2,946	\$421	16.67%
2320 Total	\$78,630	\$76,639	\$79,807	\$3,168	4.13%

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2320 SUPERINTENDENT

101 · Superintendent	unaffiliated staff % increase
106 · Exec Asst	NA
210 · Health Insurance	NA
220 · Medicare	tied to salary
221 · Social Security	tied to salary
330 · Other Professional Services	NA
322 · Professional Development	NA
530 · Communication	phone
580 · Travel	mileage
601 · General Supplies	supplies for superintendent office - printer ink, folders, etc
650 · Technology Supplies	technology less than \$5,000 and software/online licenses
810 · Dues & Fees	University Region Supt Assn, CT Assn Public School Supts

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2330 GENERAL ADMINISTRATION					
2330 301 · Audit	\$4,500	\$4,500	\$4,500	\$0	0.00%
2330 302 · Legal Services	\$7,851	\$20,000	\$10,000	-\$10,000	-50.00%
2330 330 · Other Professional Services	\$1,400	\$1,500	\$1,500	\$0	0.00%
2330 520 · Insurance	\$19,703	\$20,295	\$20,295	\$0	0.00%
2330 Total	\$33,454	\$46,295	\$36,295	-\$10,000	-21.60%

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2330 GENERAL ADMINISTRATION

301 · Audit	annual audit
302 · Legal Services	general services
330 · Other Professional Services	GASB actuarial tool
520 · Insurance	CIRMA liability & property

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2400 SCHOOL OFFICE					
2400 102 · Principal	\$103,049	\$106,656	\$113,850	\$7,194	6.75%
2400 106 · Exec Asst	\$33,952	\$40,914	\$42,349	\$1,435	3.51%
2400 110 · Substitutes	\$1,564	\$1,200	\$1,255	\$55	4.58%
2400 111 · Paraprofessionals	\$1,959	\$1,800	\$1,863	\$63	3.50%
2400 210 · Health Insurance	\$17,279	\$13,738	\$33,932	\$20,194	146.99%
2400 211 · Life Insurance	\$118	\$118	\$252	\$134	113.56%
2400 220 · Medicare	\$2,070	\$2,166	\$2,310	\$144	6.65%
2400 221 · Social Security	\$2,102	\$2,537	\$2,704	\$167	6.58%
2400 322 · Professional Development	\$767	\$200	\$200	\$0	0.00%
2400 330 · Other Professional Services	\$0	\$100	\$100	\$0	0.00%
2400 430 · Equipment Maintenance	\$0	\$0	\$0	\$0	0.00%
2400 441 · Equipment Rentals	\$4,859	\$5,066	\$5,066	\$0	0.00%
2400 530 · Communication	\$6,731	\$5,101	\$8,190	\$3,089	60.56%
2400 550 · Printing	\$0	\$215	\$215	\$0	0.00%
2400 580 · Travel	\$223	\$120	\$120	\$0	0.00%
2400 601 · General Supplies	\$5,635	\$3,000	\$3,000	\$0	0.00%
2400 650 · Technology Supplies	\$339	\$290	\$8,100	\$7,810	2693.10%
2400 810 · Dues & Fees	\$835	\$900	\$1,000	\$100	11.11%
2400 Total	\$181,482	\$184,121	\$224,506	\$40,385	21.93%

Hampton Elementary School
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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, phones
550 · Printing	emergency cards
580 · Travel	mileage to bank/conferences - beginning to use mobile deposit
601 · General Supplies	office supplies - ink, post its, files, binders, pens, pencils, paper
650 · Technology Supplies	Powerschool , Adobe, Zoom, technology less than \$5,000
810 · Dues & Fees	CT REAP for job postings, EASTCONN RESC, Amazon, ASCD

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Hampton Elementary School
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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
2510 BUSINESS OFFICE					
2510 103 · Business Coordinator	\$42,456	\$43,942	\$45,480	\$1,538	3.50%
2510 110 · Substitutes	\$0	\$0	\$0	\$0	0.00%
2510 220 · Medicare	\$616	\$637	\$659	\$22	3.45%
2510 221 · Social Security	\$2,632	\$2,724	\$2,820	\$96	3.52%
2510 304 · Payroll Services	\$3,447	\$3,750	\$3,750	\$0	0.00%
2510 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2510 550 · Printing	\$206	\$200	\$200	\$0	0.00%
2510 580 · Travel	\$48	\$45	\$45	\$0	0.00%
2510 601 · General Supplies	\$836	\$350	\$350	\$0	0.00%
2510 650 · Technology Supplies	\$1,726	\$593	\$625	\$32	5.40%
2510 810 · Dues & Fees	\$685	\$675	\$700	\$25	3.70%
2510 Total	\$52,652	\$52,916	\$54,629	\$1,713	3.24%

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2510 BUSINESS OFFICE

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	payroll company
322 · Professional Development	CASBO, CSDE & MDG provide free professional development
550 · Printing	check printing
580 · Travel	mileage
601 · General Supplies	business office supplies - ink, folders, post its, notepads
650 · Technology Supplies	tech less than \$5,000, TEAM Viewer remote software, Quickbooks
810 · Dues & Fees	CT Assn of School Business Officials

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
2600 BUILDINGS & GROUNDS					
2600 110 · Substitutes	\$660	\$840	\$1,255	\$415	49.41%
2600 118 · Custodians	\$33,791	\$40,061	\$41,454	\$1,393	3.48%
2600 210 · Health Insurance	\$3,375	\$0	\$0	\$0	0.00%
2600 220 · Medicare	\$563	\$593	\$619	\$26	4.38%
2600 221 · Social Security	\$2,073	\$2,536	\$2,648	\$112	4.42%
2600 410 · Electricity	\$24,808	\$20,613	\$25,000	\$4,387	21.28%
2600 423 · Housekeeping Services	\$57,320	\$55,300	\$45,000	-\$10,300	-18.63%
2600 430 · Equipment Maintenance	\$877	\$1,700	\$1,700	\$0	0.00%
2600 434 · Bldg/Grounds Maintenance	\$45,619	\$49,530	\$59,530	\$10,000	20.19%
2600 580 · Travel	\$0	\$0	\$0	\$0	0.00%
2600 615 · Maint/Repair Supplies	\$17,112	\$13,500	\$18,000	\$4,500	33.33%
2600 624 · Heating Oil/Propane	\$57,757	\$59,469	\$52,728	-\$6,741	-11.34%
2600 650 · Technology Supplies	\$2,144	\$0	\$0	\$0	0.00%
2600 733 · Non-Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
2600 Total	\$246,099	\$244,142	\$247,934	\$3,792	1.55%

2600 BUILDINGS & GROUNDS

110 · Substitutes	substitute custodian
118 · Custodians	unaffiliated staff % increase
210 · Health Insurance	health insurance
220 · Medicare	tied to wages
221 · Social Security	tied to wages
410 · Electricity	electricity - rates have increased
423 · Housekeeping Services	10 months plus furniture moving in summer
430 · Equipment Maintenance	generator preventive maintenance, maintain floor waxer, vacuums
434 · Bldg/Grounds Maintenance	HVAC, fire system, water system, rubbish removal, repairs, projects
580 · Travel	NA
615 · Maint/Repair Supplies	cleaning supplies, tp, towels, equipment under \$5,000
624 · Heating Oil/Propane	10,000 gal contracted @ \$2.9751additional 6,000 gal; plus propane
650 · Technology Supplies	technology less than \$5,000 and software/online licenses
733 · Non-Instructional Equipment	NA

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
2700 PUPIL TRANSPORTATION					
2700 111 · Paraprofessional	\$329	\$0	\$0	\$0	0.00%
2700 220 · Medicare	\$5	\$0	\$0	\$0	0.00%
2700 221 · Social Security	\$20	\$0	\$0	\$0	0.00%
2700 510 · Pupil Transportation	\$127,200	\$125,700	\$122,610	-\$3,090	-2.46%
2700 625 · Diesel Fuel/Gasoline	\$15,573	\$22,500	\$17,415	-\$5,085	-22.60%
2700 Total	\$143,127	\$148,200	\$140,025	-\$8,175	-5.52%

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2700 PUPIL TRANSPORTATION

111 · Paraprofessional	paraprofessional on bus
220 · Medicare	tied to wages
221 · Social Security	tied to wages
510 · Pupil Transportation	transport to and from school, 2 busses @ \$335*183 days; 1 yr extension
625 · Diesel Fuel/Gasoline	4500 gal @ \$3.87/gal

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
2840 TECHNOLOGY					
2840 340 · Technical Services	\$16,236	\$16,480	\$16,800	\$320	1.94%
2840 530 · Communication	\$1,476	\$1,520	\$1,476	-\$44	-2.90%
2840 731 · Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
2840 Total	\$17,712	\$18,000	\$18,276	\$276	1.53%

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2840 TECHNOLOGY

340 · Technical Services
530 · Communication
731 · Instructional Equipment

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

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
3100 CAFETERIA					
3100 850 - Transfer Out - Café	\$23,500	\$20,520	\$31,250	\$10,730	52.29%
3100 Total	\$23,500	\$20,520	\$31,250	\$10,730	52.29%

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3100 CAFETERIA

850 · Transfer Out - Café

Breakfast & Lunch program; low fund balance (funds carried over from prior year) and increasing maintenance costs

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
TOTAL	\$2,007,087	\$2,140,288	\$2,215,615	\$75,327	3.52%

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