

BOE APPROVED: 03.27.24  
 BOF APPROVED:  
 TOWN APPROVED:

Hampton Elementary School  
 BUDGET 2024-2025 DRAFT

	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
<b>100 · Salaries/Wages</b>					
101 · Superintendent	\$69,590	\$67,554	\$69,918	\$2,364	3.50%
102 · Principal	\$103,049	\$106,656	\$113,850	\$7,194	6.75%
103 · Business Coord	\$42,456	\$43,942	\$45,480	\$1,538	3.50%
104 · Certified Staff	\$653,230	\$675,459	\$596,420	-\$79,039	-11.70%
106 · Exec Asst	\$33,952	\$40,914	\$42,349	\$1,435	3.51%
109 · Other Certified	\$2,824	\$4,219	\$2,842	-\$1,377	-32.64%
110 · Substitutes	\$33,368	\$37,591	\$26,070	-\$11,521	-30.65%
111 · Paraprofessionals	\$104,916	\$103,376	\$106,720	\$3,344	3.24%
112 · Recording Secretary	\$904	\$1,697	\$1,756	\$59	3.48%
116 · Nurse	\$44,396	\$45,950	\$47,558	\$1,608	3.50%
118 · Custodians	\$33,791	\$40,061	\$41,454	\$1,393	3.48%
120 · Spec Ed Director	\$21,318	\$42,123	\$41,400	-\$723	-1.72%
<b>Total 100 · Salaries/Wages</b>	<b>\$1,143,794</b>	<b>\$1,209,542</b>	<b>\$1,135,817</b>	<b>-\$73,725</b>	<b>-6.10%</b>
<b>200 · Employee Benefits</b>					
210 · Health Insurance	\$137,983	\$166,864	\$251,743	\$84,879	50.87%
211 · Life Insurance	\$1,392	\$1,412	\$1,546	\$134	9.46%
220 · Medicare	\$17,545	\$19,825	\$19,147	-\$678	-3.42%
221 · Social Security	\$25,130	\$29,318	\$26,622	-\$2,696	-9.20%
235 · Retirement	\$1,500	\$0	\$0	\$0	0.00%
250 · Unemployment Comp	\$0	\$0	\$0	\$0	0.00%
260 · Workers Comp	\$13,290	\$13,700	\$13,700	\$0	0.00%
200 · Employee Benefits - Other	\$267	\$310	\$310	\$0	0.00%
<b>Total 200 · Employee Benefits</b>	<b>\$197,107</b>	<b>\$231,429</b>	<b>\$313,068</b>	<b>\$81,639</b>	<b>35.28%</b>
<b>300 · Purch Prof/Tech Serv</b>					
301 · Audit	\$4,500	\$4,500	\$4,500	\$0	0.00%
302 · Legal Services	\$7,851	\$20,000	\$10,000	-\$10,000	-50.00%
303 · Enumerator	\$550	\$550	\$550	\$0	0.00%
304 · Payroll Services	\$3,447	\$3,750	\$3,750	\$0	0.00%
310 · Adult Education	\$2,045	\$2,199	\$2,654	\$455	20.69%
312 · Contracted Enrichment	\$0	\$1,325	\$1,325	\$0	0.00%
322 · Professional Development	\$1,282	\$2,000	\$2,000	\$0	0.00%
330 · Other Professional Services	\$4,570	\$9,531	\$18,100	\$8,569	89.91%
331 · Physician	\$1,200	\$1,200	\$1,200	\$0	0.00%
332 · Psychological Services	\$3,000	\$6,000	\$18,450	\$12,450	207.50%
335 · Speech & Hearing Services	\$5,400	\$5,562	\$8,625	\$3,063	55.07%
337 · Occupational Therapy	\$3,672	\$9,900	\$20,000	\$10,100	102.02%
338 · Physical Therapy	\$1,744	\$6,900	\$6,425	-\$475	-6.88%
340 · Technical Services	\$16,236	\$16,480	\$16,800	\$320	1.94%
<b>Total 300 · Purch Prof/Tech Serv</b>	<b>\$55,497</b>	<b>\$89,897</b>	<b>\$114,379</b>	<b>\$24,482</b>	<b>27.23%</b>

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	AUDITED ACTUALS 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025	\$ CHANGE	% CHANGE
<b>400 · Purch Property Services</b>					
410 · Electricity	\$24,808	\$20,613	\$25,000	\$4,387	21.28%
423 · Housekeeping Services	\$57,320	\$55,300	\$45,000	-\$10,300	-18.63%
430 · Equipment Maintenance	\$877	\$2,500	\$2,500	\$0	0.00%
434 · Bldg/Grounds Maintenance	\$45,619	\$49,530	\$59,530	\$10,000	20.19%
441 · Equipment Rentals	\$9,718	\$10,132	\$10,132	\$0	0.00%
<b>Total 400 · Purch Property Services</b>	<b>\$138,342</b>	<b>\$138,075</b>	<b>\$142,162</b>	<b>\$4,087</b>	<b>2.96%</b>
<b>500 · Other Purchase Services</b>					
510 · Pupil Transportation	\$128,365	\$130,308	\$128,423	-\$1,885	-1.45%
515 · Transportation Spec Ed	\$7,453	\$11,959	\$44,352	\$32,393	270.87%
520 · Insurance	\$19,703	\$20,295	\$20,295	\$0	0.00%
530 · Communication	\$9,608	\$8,113	\$11,360	\$3,247	40.02%
550 · Printing	\$206	\$2,100	\$2,100	\$0	0.00%
561 · Tuition Private	\$74,930	\$80,268	\$82,675	\$2,407	3.00%
562 · Tuition Public	\$42,700	\$42,420	\$42,494	\$74	0.17%
580 · Travel	\$753	\$545	\$545	\$0	0.00%
<b>Total 500 · Other Purchase Services</b>	<b>\$283,718</b>	<b>\$296,008</b>	<b>\$332,244</b>	<b>\$36,236</b>	<b>12.24%</b>
<b>600 · Supplies</b>					
601 · General Supplies	\$6,982	\$5,350	\$5,350	\$0	0.00%
611 · Instructional Supplies	\$12,712	\$15,750	\$13,750	-\$2,000	-12.70%
615 · Maint/Repair Supplies	\$17,112	\$13,500	\$18,000	\$4,500	33.33%
624 · Heating Oil/Propane	\$57,757	\$59,469	\$52,728	-\$6,741	-11.34%
625 · Diesel Fuel/Gasoline	\$15,573	\$22,500	\$17,415	-\$5,085	-22.60%
641 · Textbooks/Workbooks	\$28,391	\$14,000	\$5,500	-\$8,500	-60.71%
642 · Library Books/Periodicals	\$1,831	\$1,500	\$1,500	\$0	0.00%
650 · Technology Supplies	\$18,968	\$16,853	\$25,735	\$8,882	52.70% *
<b>Total 600 · Supplies</b>	<b>\$159,326</b>	<b>\$148,922</b>	<b>\$139,978</b>	<b>-\$8,944</b>	<b>-6.01%</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	\$5,803	\$5,895	\$6,716	\$821	13.93%
850 · Transfer Out - Café	\$23,500	\$20,520	\$31,250	\$10,730	52.29%
<b>Total 800 · Other Objects</b>	<b>\$29,303</b>	<b>\$26,415</b>	<b>\$37,966</b>	<b>\$11,551</b>	<b>43.73%</b>
<b>Total Expense</b>	<b>\$2,007,087</b>	<b>\$2,140,288</b>	<b>\$2,215,614</b>	<b>\$75,326</b>	<b>3.52%</b>

\*For ease in reporting to CSDE, 531 (Online Licenses) has been moved to 650 (Technology Supplies) and 613 (Expendable Equipment) has been moved to 650 (Technology Supplies) or 615 (Maintenance Supplies)