

BOE APPROVED:
 BOF APPROVED:
 TOWN APPROVED:

Hampton Elementary School
BUDGET 2025-2026 draft

2/25/2025

	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
100 · Salaries/Wages					
101 · Superintendent	\$42,088	\$52,439	\$54,012	\$1,573	3.00%
102 · Principal	\$110,000	\$113,850	\$117,266	\$3,416	3.00%
103 · Business Coord	\$43,942	\$45,480	\$46,844	\$1,364	3.00%
104 · Certified Staff	\$554,810	\$596,420	\$719,705	\$123,285	20.67%
106 · Exec Asst	\$32,841	\$42,349	\$43,618	\$1,269	3.00%
109 · Other Certified	\$2,770	\$2,842	\$1,678	-\$1,164	-40.96%
110 · Substitutes	\$40,967	\$26,070	\$31,615	\$5,545	21.27%
111 · Paraprofessionals	\$114,209	\$106,720	\$109,922	\$3,202	3.00%
112 · Recording Secretary	\$342	\$1,756	\$0	-\$1,756	-100.00%
116 · Nurse	\$45,950	\$47,558	\$48,985	\$1,427	3.00%
118 · Custodians	\$40,183	\$71,230	\$77,805	\$6,575	9.23%
120 · Spec Ed Director	\$14,300	\$41,400	\$42,642	\$1,242	3.00%
Total 100 · Salaries/Wages	\$1,042,403	\$1,148,114	\$1,294,092	\$145,978	12.72%
200 · Employee Benefits					
210 · Health Insurance	\$228,491	\$251,743	\$296,340	\$44,597	17.72%
211 · Life Insurance	\$1,298	\$1,546	\$1,326	-\$220	-14.22%
220 · Medicare	\$16,285	\$19,325	\$21,189	\$1,864	9.65%
221 · Social Security	\$23,277	\$24,133	\$24,632	\$499	2.07%
235 · Retirement	\$0	\$0	\$0	\$0	0.00%
250 · Unemployment Comp	\$6,964	\$0	\$0	\$0	0.00%
260 · Workers Comp	\$13,290	\$13,700	\$14,248	\$548	4.00%
200 · Employee Benefits - Other	\$308	\$310	\$310	\$0	0.00%
Total 200 · Employee Benefits	\$289,914	\$310,757	\$358,045	\$47,288	15.22%
300 · Purch Prof/Tech Serv					
301 · Audit	\$5,500	\$4,500	\$5,150	\$650	14.44%
302 · Legal Services	\$46,998	\$10,000	\$11,000	\$1,000	10.00%
303 · Enumerator	\$550	\$550	\$567	\$17	3.09%
304 · Payroll Services	\$3,276	\$3,750	\$3,300	-\$450	-12.00%
310 · Adult Education	\$2,215	\$2,654	\$2,919	\$265	9.99%
312 · Contracted Enrichment	\$0	\$1,325	\$1,325	\$0	0.00%
322 · Professional Development	\$4,035	\$2,000	\$2,000	\$0	0.00%
330 · Other Professional Services	\$37,397	\$18,100	\$28,912	\$10,812	59.74%
331 · Physician	\$1,200	\$1,200	\$1,500	\$300	25.00%
332 · Psychological Services	\$11,712	\$18,450	\$18,450	\$0	0.00%
335 · Speech & Hearing Services	\$9,223	\$8,625	\$2,874	-\$5,751	-66.68%
337 · Occupational Therapy	\$21,028	\$20,000	\$20,867	\$867	4.34%
338 · Physical Therapy	\$8,813	\$6,425	\$10,470	\$4,045	62.96%
340 · Technical Services	\$16,311	\$16,800	\$19,320	\$2,520	15.00%
Total 300 · Purch Prof/Tech Serv	\$168,257	\$114,379	\$128,654	\$14,275	12.48%

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400 · Purch Property Services					
410 · Electricity	\$23,041	\$25,000	\$25,000	\$0	0.00%
423 · Housekeeping Services	\$56,875	\$0	\$0	\$0	0.00%
430 · Equipment Maintenance	\$4,952	\$2,500	\$2,550	\$50	2.00%
434 · Bldg/Grounds Maintenance	\$34,628	\$59,530	\$69,530	\$10,000	16.80%
441 · Equipment Rentals	\$9,914	\$10,132	\$10,000	-\$132	-1.30%
Total 400 · Purch Property Services	\$129,409	\$97,162	\$107,080	\$9,918	10.21%
500 · Other Purchase Services					
510 · Pupil Transportation	\$119,398	\$128,423	\$181,464	\$53,041	41.30%
515 · Transportation Spec Ed	\$12,915	\$44,352	\$88,907	\$44,555	100.46%
520 · Insurance	\$19,703	\$20,295	\$21,200	\$905	4.46%
530 · Communication	\$9,302	\$11,360	\$13,189	\$1,829	16.10%
550 · Printing	\$0	\$2,100	\$2,900	\$800	38.10%
561 · Tuition Private	\$80,268	\$82,675	\$112,000	\$29,325	35.47%
562 · Tuition Public	\$62,293	\$42,494	\$63,943	\$21,449	50.48%
580 · Travel	\$381	\$545	\$517	-\$28	-5.14%
Total 500 · Other Purchase Services	\$304,260	\$332,244	\$484,120	\$151,876	45.71%
600 · Supplies					
601 · General Supplies	\$7,691	\$5,350	\$5,600	\$250	4.67%
611 · Instructional Supplies	\$14,310	\$12,750	\$10,000	-\$2,750	-21.57%
615 · Maint/Repair Supplies	\$13,746	\$18,000	\$14,000	-\$4,000	-22.22%
624 · Heating Oil/Propane	\$50,151	\$52,728	\$45,550	-\$7,178	-13.61%
625 · Diesel Fuel/Gasoline	\$15,124	\$17,415	\$17,415	\$0	0.00%
641 · Textbooks/Workbooks	\$17,773	\$5,500	\$5,500	\$0	0.00%
642 · Library Books/Periodicals	\$0	\$1,500	\$1,500	\$0	0.00%
650 · Technology Supplies	\$39,834	\$25,735	\$18,388	-\$7,347	-28.55%
Total 600 · Supplies	\$158,628	\$138,978	\$117,953	-\$21,025	-15.13%
700 · Equipment					
733 · Non- Instructional Equipment	\$10,680	\$0	\$0	\$0	0.00%
Total 700 · Equipment	\$10,680	\$0	\$0	\$0	0.00%
800 · Other Objects					
810 · Dues & Fees	\$6,390	\$6,716	\$4,980	-\$1,736	-25.85%
850 · Transfer Out - Café	\$23,520	\$31,250	\$31,250	\$0	0.00%
Total 800 · Other Objects	\$29,910	\$37,966	\$36,230	-\$1,736	-4.57%
Total Expense	\$2,133,461	\$2,179,600	\$2,526,174	\$346,574	15.90%