

BOE APPROVED:
 BOF APPROVED:
 REFERENDUM APPROVED:

Hampton Elementary School
BUDGET 2026-2027
DRAFT

draft 03 25 26

	AUDITED ACTUALS 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027	\$ CHANGE	% CHANGE
100 · Salaries/Wages					
101 · Superintendent	\$52,439	\$53,750	\$55,631	\$1,881	3.50%
102 · Principal	\$105,266	\$116,696	\$128,366	\$11,670	10.00%
103 · Business Coord	\$45,480	\$46,617	\$51,279	\$4,662	10.00%
104 · Certified Staff	\$553,103	\$638,268	\$709,136	\$70,868	11.10%
106 · Exec Asst	\$40,976	\$43,410	\$47,757	\$4,347	10.01%
109 · Other Certified	\$2,441	\$1,678	\$1,714	\$36	2.15%
110-5 · Teacher Substitutes	\$15,712	\$19,180	\$13,860	-\$5,320	-27.74%
110 · Substitutes	\$22,506	\$12,435	\$19,900	\$7,465	60.03%
111 · Paraprofessionals	\$73,663	\$109,225	\$152,409	\$43,184	39.54%
116 · Nurse	\$47,558	\$48,747	\$50,453	\$1,706	3.50%
118 · Custodians	\$60,465	\$77,432	\$75,558	-\$1,874	-2.42%
120 · Spec Ed Director	\$37,502	\$31,826	\$32,940	\$1,114	3.50%
Total 100 · Salaries/Wages	\$1,057,112	\$1,199,264	\$1,339,003	\$139,739	11.65%
200 · Employee Benefits					
210 · Health Insurance	\$205,583	\$206,328	\$167,239	-\$39,089	-18.95%
211 · Life Insurance	\$1,188	\$1,225	\$3,197	\$1,972	160.98%
220 · Medicare	\$15,950	\$19,717	\$19,417	-\$300	-1.52%
221 · Social Security	\$22,882	\$24,523	\$25,496	\$973	3.97%
235 · Retirement	\$0	\$0	\$0	\$0	0.00%
250 · Unemployment Comp	\$565	\$0	\$0	\$0	0.00%
260 · Workers Comp	\$13,290	\$14,248	\$14,248	\$0	0.00%
200 · Employee Benefits - Other	\$330	\$310	\$309	-\$1	-0.45%
Total 200 · Employee Benefits	\$259,789	\$266,351	\$229,906	-\$36,445	-13.68%
300 · Purch Prof/Tech Serv					
301 · Audit	\$5,000	\$5,150	\$5,500	\$350	6.80%
302 · Legal Services	\$21,177	\$11,000	\$27,961	\$16,961	154.19%
303 · Enumerator	\$550	\$567	\$587	\$20	3.53%
304 · Payroll Services	\$3,499	\$3,300	\$4,187	\$887	26.88%
310 · Adult Education	\$2,654	\$2,919	\$2,818	-\$101	-3.46%
312 · Contracted Enrichment	\$682	\$1,325	\$1,371	\$46	3.47%
322 · Professional Development	\$1,740	\$3,675	\$7,398	\$3,723	101.31%
330 · Other Professional Services	\$36,233	\$26,038	\$85,338	\$59,300	227.74%
331 · Physician	\$1,500	\$1,500	\$1,500	\$0	0.00%
332 · Psychological Services	\$26,550	\$18,450	\$44,741	\$26,291	142.50%
335 · Speech & Hearing Services	\$3,990	\$2,874	\$3,372	\$498	17.33%
337 · Occupational Therapy	\$16,548	\$20,867	\$30,306	\$9,439	45.23%
338 · Physical Therapy	\$9,695	\$10,470	\$15,620	\$5,150	49.19%
340 · Technical Services	\$16,800	\$19,320	\$19,320	\$0	0.00%
Total 300 · Purch Prof/Tech Serv	\$146,617	\$127,455	\$250,019	\$122,564	96.16%

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	AUDITED ACTUALS 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027	\$ CHANGE	% CHANGE
400 · Purch Property Services					
410 · Electricity	\$19,513	\$25,000	\$25,000	\$0	0.00%
423 · Housekeeping Services	\$1,650	\$0	\$0	\$0	0.00%
430 · Equipment Maintenance	\$3,969	\$2,550	\$3,200	\$650	25.49%
434 · Bldg/Grounds Maintenance	\$59,953	\$61,530	\$61,530	\$0	0.00%
441 · Equipment Rentals	\$10,061	\$10,000	\$10,000	\$0	0.00%
Total 400 · Purch Property Services	\$95,146	\$99,080	\$99,730	\$650	0.66%
500 · Other Purchase Services					
510 · Pupil Transportation	\$126,125	\$147,070	\$161,904	\$14,834	10.09%
515 · Transportation Spec Ed	\$48,501	\$63,907	\$55,113	-\$8,794	-13.76%
520 · Insurance	\$20,580	\$21,200	\$21,515	\$315	1.49%
530 · Communication	\$6,031	\$11,683	\$11,070	-\$613	-5.25%
550 · Printing	\$0	\$200	\$200	\$0	0.00%
561 · Tuition Private	\$42,929	\$112,000	\$0	-\$112,000	-100.00%
562 · Tuition Public	\$47,434	\$63,943	\$74,310	\$10,367	16.21%
580 · Travel	\$223	\$517	\$1,393	\$876	169.44%
Total 500 · Other Purchase Services	\$291,824	\$420,520	\$325,505	-\$95,015	-22.60%
600 · Supplies					
601 · General Supplies	\$10,134	\$5,100	\$5,400	\$300	5.88%
611 · Instructional Supplies	\$25,653	\$9,250	\$9,390	\$140	1.51%
615 · Maint/Repair Supplies	\$11,938	\$14,000	\$14,000	\$0	0.00%
624 · Heating Oil/Propane	\$53,318	\$45,550	\$44,350	-\$1,200	-2.63%
625 · Diesel Fuel/Gasoline	\$13,096	\$17,415	\$17,415	\$0	0.00%
641 · Textbooks/Workbooks	\$3,118	\$5,500	\$5,500	\$0	0.00%
642 · Library Books/Periodicals	\$0	\$0	\$0	\$0	0.00%
650 · Technology Supplies	\$17,234	\$16,888	\$19,019	\$2,131	12.62%
Total 600 · Supplies	\$134,490	\$113,703	\$115,074	\$1,371	1.21%
700 · Equipment					
731 · Instructional Equipment	\$10,753	\$0	\$0	\$0	0.00%
733 · Non- Instructional Equipment	\$23,550	\$0	\$0	\$0	0.00%
Total 700 · Equipment	\$34,303	\$0	\$0	\$0	0.00%
800 · Other Objects					
810 · Dues & Fees	\$4,873	\$4,980	\$5,201	\$221	4.44%
850 · Transfer Out - Café	\$46,250	\$31,250	\$28,800	-\$2,450	-7.84%
855 · Surplus to Non-Lapsing	\$43,592	\$0	\$0	\$0	0.00%
Total 800 · Other Objects	\$94,715	\$36,230	\$34,001	-\$2,229	-6.15%
Total Expense	\$2,113,995	\$2,262,603	\$2,393,238	\$130,635	5.77%