

BOE APPROVED: 03 25 26
 BOF APPROVED:
 TOWN APPROVED:

Hampton Elementary School
EXPANDED BUDGET 2026-2027

	AUDITED ACTUALS 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027	\$ CHANGE	% CHANGE
1000 REGULAR EDUCATION					
1000 104 · Certified Staff	\$378,702	\$426,023	\$412,060	-\$13,963	-3.28%
1000 109 · Other Certified	\$1,331	\$1,678	\$1,714	\$36	2.15%
1000 110-5 · Teacher Substitutes	\$9,211	\$16,800	\$10,500	-\$6,300	-37.50%
1000 111 · Paraprofessionals	\$0	\$0	\$0	\$0	0.00%
1000 210 · Health Insurance	\$45,936	\$74,944	\$31,984	-\$42,960	-57.32%
1000 211 · Life Insurance	\$534	\$597	\$605	\$8	1.31%
1000 220 · Medicare	\$5,061	\$7,062	\$5,145	-\$1,917	-27.15%
1000 221 · Social Security	\$1,232	\$1,042	\$651	-\$391	-37.52%
1000 235 · Retirement	\$0	\$0	\$0	\$0	0.00%
1000 250 · Unemployment Comp	\$0	\$0	\$0	\$0	0.00%
1000 260 · Workers Comp	\$11,082	\$14,248	\$14,248	\$0	0.00%
1000 200 · Employee Benefits - Other	\$253	\$243	\$242	-\$1	-0.58%
1000 312 · Contracted Enrichment	\$682	\$1,325	\$1,371	\$46	3.47%
1000 322 · Professional Development	\$448	\$250	\$4,263	\$4,013	1605.20%
1000 330 · Other Prof Services	\$11,278	\$11,565	\$48,994	\$37,429	323.64%
1000 430 · Equipment Maintenance	\$0	\$100	\$0	-\$100	-100.00%
1000 441 · Equipment Rentals	\$5,031	\$5,000	\$5,000	\$0	0.00%
1000 510 · Pupil Transportation	\$1,505	\$2,500	\$2,877	\$377	15.08%
1000 562 · Tuition Public	\$36,135	\$22,995	\$22,995	\$0	0.00%
1000 580 · Travel	\$0	\$70	\$50	-\$20	-28.57%
1000 611 · Instructional Supplies	\$20,021	\$7,640	\$7,640	\$0	0.00%
1000 641 · Textbooks/Workbooks	\$1,388	\$5,140	\$5,140	\$0	0.00%
1000 650 · Technology Supplies	\$5,567	\$6,919	\$10,013	\$3,094	44.72%
1000 731 · Instructional Equipment	\$10,753	\$0	\$0	\$0	0.00%
1000 810 · Dues & Fees	\$45	\$45	\$50	\$5	11.11%
1000 Total	\$546,197	\$606,186	\$585,541	-\$20,645	-3.41%
1001 PREKINDERGARTEN					
1001 104 · Certified Staff	\$0	\$19,975	\$32,781	\$12,806	64.11%
1001 109 · Other Certified	\$0	\$0	\$0	\$0	0.00%
1001 110-5 · Teacher Substitutes	\$6,171	\$1,680	\$1,680	\$0	0.00%
1001 110 · Other Substitutes	\$2,708	\$840	\$1,560	\$720	85.71%
1001 111 · Paraprofessionals	\$11,285	\$24,732	\$24,693	-\$39	-0.16%
1001 210 · Health Insurance	\$17,211	\$1,000	\$1,050	\$50	5.00%
1001 211 · Life Insurance	\$114	\$109	\$202	\$93	84.95%
1001 220 · Medicare	\$1,756	\$1,836	\$1,887	\$51	2.78%
1001 221 · Social Security	\$1,911	\$1,689	\$1,732	\$43	2.55%
1001 260 · Workers Comp	\$2,208	\$0	\$0	\$0	0.00%
1001 303 - Enumerator	\$550	\$567	\$587	\$20	3.53%
1001 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
1001 510 · Pupil Transportation	\$0	\$0	\$0	\$0	0.00%
1001 530 · Communication	\$0	\$0	\$0	\$0	0.00%
1001 580 - Travel	\$0	\$30	\$554	\$524	1746.67%
1001 611 · Instructional Supplies	\$2,746	\$460	\$460	\$0	0.00%
1001 641 · Textbooks/Workbooks	\$189	\$160	\$160	\$0	0.00%
1001 650 · Technology Supplies	\$45	\$0	\$235	\$235	100.00%
1001 Total	\$46,894	\$53,078	\$67,581	\$14,503	27.32%

1000 REGULAR EDUCATION

104 · Certified Staff	Classroom teachers, MTSS teacher, PE/health teacher, music to (330)
109 · Other Certified	Nature's Classroom, TEAM mentor stipend, curriculum development
110-5 · Teacher Substitutes	based on trend
111 · Paraprofessionals	zero regular ed paraprofessionals
210 · Health Insurance	change in staff/elections, rate increase
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 worker's compensation insurance premium
200 · Employee Benefits - Other	admin cost for EE flexible spending plans
312 · Contracted Enrichment	field trips/performances
322 · Professional Development	evidence based instructional practices
330 · Other Prof Services	Art & Music Teacher cooperative agreements
430 · Equipment Maintenance	instrument repairs
441 · Equipment Rentals	1/2 copier lease & color copies
510 · Pupil Transportation	field trips transportation - contracted rate increase
562 · Tuition Public	6 returning Stem Gr2=1, GR3=1, Gr4=1, Gr5=3, plus one new
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, Mystery Science, headphones, cables, Chromebooks, teacher laptop
731 · Instructional Equipment	if under \$5000 equipment coded as instructional supplies or tech supplies
810 · Dues & Fees	CTAPHERD

1001 PREKINDERGARTEN

104 · Certified Staff	1 PK teacher, grant for 10 full day & 1 partial day slot & tuition offset cost
109 · Other Staff	NAEYC accreditation paperwork completed outside normal work day
110-5 · Teacher Substitutes	based on trend
110 · Other Substitutes	based on trend
111 · Paraprofessionals	from 7 hrs to 6.5 hrs per day; COLA 3.5%
210 · Health Insurance	includes classroom teacher, paraprofessional and portion of PE teacher
211 · Life Insurance	life insurance for employees who work greater than 15 hrs/week
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
260 · Workers Comp	unreimburseable portion of payments to employee
303 - Enumerator	Enumeration
322 · Professional Development	Included with reg ed costs (1000)
510 · Pupil Transportation	field trip transportation included in reg ed costs (1000)
530 · Communication	postage
580 - Travel	mileage for training & meetings
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
650 · Technology Supplies	Heggerty Early PK & PK subscription, headphones, cables etc

Hampton Elementary School
EXPANDED BUDGET 2026-2027

	AUDITED ACTUALS 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027	\$ CHANGE	% CHANGE
1210 SPECIAL EDUCATION					
1210 104 · Certified Staff	\$77,027	\$78,818	\$146,216	\$67,398	85.51%
1210 109 · Other certified	\$735	\$0	\$0	\$0	0.00%
1210 110 · Teacher Substitutes	\$330	\$700	\$1,680	\$980	140.00%
1210 110 · Other Substitutes	\$12,715	\$8,400	\$10,920	\$2,520	30.00%
1210 111 · Paraprofessionals	\$60,515	\$82,583	\$123,864	\$41,281	49.99%
1210 120 · Director Sp Ed or Pupil Personnel	\$37,502	\$31,826	\$32,940	\$1,114	3.50%
1210 210 · Health Insurance	\$102,628	\$79,387	\$80,175	\$788	0.99%
1210 211 · Life Insurance	\$140	\$127	\$1,038	\$911	717.51%
1210 220 · Medicare	\$3,107	\$3,492	\$4,577	\$1,085	31.07%
1210 221 · Social Security	\$6,935	\$8,072	\$8,461	\$389	4.82%
1210 250 · Unemployment Comp	\$0	\$0	\$0	\$0	0.00%
1210 322 · Professional Development	\$290	\$3,000	\$1,235	-\$1,765	-58.83%
1210 330 · Other Prof Services	\$4,492	\$0	\$2,700	\$2,700	100.00%
1210 515 · Transportation Spec Ed	\$45,951	\$59,180	\$47,351	-\$11,829	-19.99%
1210 530 · Communication	\$6	\$0	\$85	\$85	100.00%
1210 561 · Tuition Private	\$39,747	\$97,366	\$0	-\$97,366	-100.00%
1210 562 · Tuition Public	\$8,937	\$30,948	\$31,315	\$367	1.19%
1210 580 · Travel	\$87	\$200	\$500	\$300	150.00%
1210 611 · Instructional Supplies	\$2,366	\$400	\$540	\$140	35.00%
1210 641 · Textbooks/Workbooks	\$1,540	\$100	\$100	\$0	0.00%
1210 650 · Technology Supplies	\$492	\$234	\$1,034	\$800	341.88%
1210 810 · Dues & Fees	\$250	\$250	\$250	\$0	0.00%
1210 Total	\$405,792	\$485,083	\$494,981	\$9,898	2.04%
1300 ADULT ED					
1300 310 · Adult Education	\$2,654	\$2,919	\$2,818	-\$101	-3.46%
1300 Total	\$2,654	\$2,919	\$2,818	-\$101	-3.46%
1400 SUMMER SCHOOL					
1400 111 · Paraprofessionals	\$0	\$0	\$1,875	\$1,875	100.00%
1400 220 · Medicare	\$0	\$0	\$27	\$27	100.00%
1400 221 · Social Security	\$0	\$0	\$116	\$116	100.00%
1400 515 · Transportation Spec Ed	\$2,550	\$4,727	\$7,762	\$3,035	64.21%
1400 561 · Tuition Private	\$3,182	\$14,634	\$0	-\$14,634	-100.00%
1400 562 · Tuition Public	\$2,363	\$10,000	\$20,000	\$10,000	100.00%
1400 Total	\$8,095	\$29,361	\$29,780	\$419	1.43%
2120 SCHOOL COUNSELOR REGULAR ED					
2120 104 · Certified Staff	\$39,622	\$54,511	\$57,370	\$2,859	5.25%
2120 109 · Other Certified	\$375	\$0	\$0	\$0	0.00%
2120 210 · Health Insurance	\$347	\$1,482	\$1,441	-\$41	-2.76%
2120 211 · Life Insurance	\$70	\$75	\$71	-\$4	-5.92%
2120 220 · Medicare	\$580	\$790	\$832	\$42	5.32%
2120 322 · Professional Development	\$207	\$200	\$500	\$300	150.00%
2120 580 · Travel	\$49	\$0	\$90	\$90	100.00%
2120 611 · Instructional Supplies	\$389	\$375	\$375	\$0	0.00%
2120 641 · Textbooks/Workbooks	\$0	\$100	\$100	\$0	0.00%
2120 650 · Technology Supplies	\$0	\$160	\$50	-\$110	-68.75%
2120 Total	\$41,639	\$57,693	\$60,829	\$3,136	5.44%

1210 SPECIAL EDUCATION

104 · Certified Staff	2 FT special education teachers
109 · Other Certified Staff	outside regular work yr for curriculum development or prof development
110-5 · Teacher Substitutes	based on trend
110 · Other Substitutes	based on trend
111 · Paraprofessionals	increase in para hrs offset by decrease in para health insur cost; COLA 3.5%
120 · Director Sp Ed or Pupil Personnel	.3 FTE, COLA 3.5%
210 · Health Insurance	2 FT teachers, rate increase, fewer paras eligible, changes in elections
211 · Life Insurance	life insurance for employess who work greater than 15 hrs/week
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
250 · Unemployment Comp	none budgeted
322 · Professional Development	PMT training & teacher training
330 · Other Prof Services	assistive technology consult
515 · Transportation Spec Ed	outplacements
530 · Communication	cell phone plan for Director of Pupil Personnel
561 · Tuition Private	tuition for private facilities outplacement
562 · Tuition Public	tuition for public school outplacement 1 student, all services moved to 2150
580 · Travel	mileage to conferences
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
650 · Technology Supplies	Read Live, Riverside DESSA, Touch Chat App for speech, headphones, cables
810 · Dues & Fees	ConnCASE

1300 ADULT ED

310 · Adult Education	paid to EASTCONN to fulfill our State requirement for Adult Ed
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1400 SUMMER SCHOOL

111 · Paraprofessionals	extended school year paraprofessional
220 · Medicare	tied to wages
221 · Social Security	tied to wages
515 · Transportation Spec Ed	extended school year transportation
561 · Tuition Private	extended school year private facility
562 · Tuition Public	extended school year public school

2120 SCHOOL COUNSELOR REGULAR ED

104 · Certified Staff	1 teacher
109 · Other Certified	outside of school work year
210 · Health Insurance	slight change in distribution between spec ed counselor and reg ed counselor
211 · Life Insurance	life insurance
220 · Medicare	tied to staffing
322 · Professional Development	school counselor professional development
580 · Travel	mileage to conferences
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
650 · Technology Supplies	headphones, cables, cases, flash drive

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EXPANDED BUDGET 2026-2027

	AUDITED ACTUALS 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027	\$ CHANGE	% CHANGE
2130 HEALTH OFFICE					
2130 110 · Other Substitutes	\$219	\$875	\$1,225	\$350	40.00%
2130 116 · Nurse	\$47,558	\$48,747	\$50,453	\$1,706	3.50%
2130 211 · Life Insurance	\$0	\$0	\$101	\$101	100.00%
2130 210 · Health Insurance	\$10,139	\$14,747	\$15,688	\$941	6.38%
2130 220 · Medicare	\$419	\$720	\$750	\$30	4.17%
2130 221 · Social Security	\$3,121	\$3,076	\$3,204	\$128	4.16%
2130 322 · Professional Development	\$0	\$175	\$150	-\$25	-14.29%
2130 330 · Other Professional Services	\$0	\$0	\$0	\$0	0.00%
2130 331 · Physician	\$1,500	\$1,500	\$1,500	\$0	0.00%
2130 430 · Equipment Maintenance	\$150	\$200	\$200	\$0	0.00%
2130 550 · Printing	\$0	\$0	\$0	\$0	0.00%
2130 601 · General Supplies	\$4,123	\$1,500	\$1,500	\$0	0.00%
2130 Total	\$67,229	\$71,540	\$74,771	\$3,231	4.52%
2150 IEP SERVICES					
2150 104 · Certified Staff	\$57,752	\$58,941	\$60,709	\$1,768	3.00%
2150 110 · Substitutes	\$0	\$0	\$0	\$0	0.00%
2150 210 · Health Insurance	\$600	\$600	\$600	\$0	0.00%
2150 211 · Life Insurance	\$105	\$101	\$101	\$0	0.00%
2150 220 · Medicare	\$832	\$855	\$880	\$25	2.92%
2150 221 · Social Security	\$0	\$0	\$0	\$0	0.00%
2150 200 · Employee Benefits - Other	\$78	\$67	\$67	\$0	0.00%
2150 322 · Professional Development	\$0	\$0	\$150	\$150	100.00%
2150 330 · Other Prof Services	\$10,572	\$8,168	\$24,330	\$16,162	197.87%
2150 332 · Psychological Services	\$26,550	\$18,450	\$44,741	\$26,291	142.50%
2150 335 · Speech & Hearing Services	\$3,990	\$2,874	\$3,372	\$498	17.33%
2150 337 · Occupational Therapy	\$16,548	\$20,867	\$30,306	\$9,439	45.23%
2150 338 · Physical Therapy	\$9,695	\$10,470	\$15,620	\$5,150	49.19%
2150 580 · Travel	\$21	\$0	\$59	\$59	100.00%
2150 611 · Instructional Supplies	\$131	\$375	\$375	\$0	0.00%
2150 650 · Technology Supplies	\$0	\$0	\$0	\$0	0.00%
2150 Total	\$126,872	\$121,768	\$181,310	\$59,542	48.90%
2220 LIBRARY					
2220 330 · Other Prof Services	\$0	\$0	\$5,158	\$5,158	100.00%
2220 611 · Instructional Supplies	\$0	\$0	\$0	\$0	0.00%
2220 642 · Library Books/Periodicals	\$0	\$0	\$0	\$0	0.00%
2220 650 · Technology Supplies	\$525	\$525	\$550	\$25	4.76%
2220 810 · Dues & Fees	\$34	\$34	\$0	-\$34	-100.00%
2220 Total	\$559	\$559	\$5,708	\$5,149	921.11%
2310 BOARD OF EDUCATION					
2310 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2150 330 · Other Prof Services	\$937	\$1,550	\$1,800	\$250	16.13%
2320 530 · Communication	\$0	\$0	\$0	\$0	0.00%
2310 550 · Printing	\$0	\$0	\$0	\$0	0.00%
2310 601 · General Supplies	\$345	\$100	\$200	\$100	100.00%
2310 810 · Dues & Fees	\$1,804	\$1,804	\$1,850	\$46	2.55%
2310 Total	\$3,086	\$3,454	\$3,850	\$396	11.47%

2130 HEALTH OFFICE

110 · Other Substitutes	based on trend
116 · Nurse	COLA 3.5%
211 · Life Insurance	life insurance
210 · Health Insurance	rate increases
220 · Medicare	tied to wages
221 · Social Security	tied to wages
322 · Professional Development	professional development for nurse
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

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 plan
322 · Professional Development	professional development for speech teacher
330 · Other Prof Services	outplaced para & BCBA
332 · Psychological Services	neuro psych evals, cognitive evals, outplaced counseling, BCBA @ HES
335 · Speech & Hearing Services	Speech services for students at other public schools
337 · Occupational Therapy	occupational therapy contractor & outplaced OT
338 · Physical Therapy	physical therapy contractor & outplaced PT
580 · Travel	mileage for speech teacher for training
611 · Instructional Supplies	teacher/provider and student supplies
650 · Technoogy Supplies	headphones, cables, computers, online licenses

2220 LIBRARY

330 · Other Prof Services	certified librarian services per CT Statute
611 · Instructional Supplies	supplies for books such as clear covers
642 · Library Books/Periodicals	books/periodicals housed in school library
650 · Techology Supplies	Library World cataloguing software
810 · Dues & Fees	

2310 BOARD OF EDUCATION

322 · Professional Development	BoE training
330 · Other Prof Services	recording secretary
530 · Communication	postage for 0 newsletters
550 · Printing	printing for 0 Board newsletters
601 · General Supplies	new member packets or other purchases
810 · Dues & Fees	CT Assoc of Boards of Ed membership, CABA policies, CABA Express

Hampton Elementary School
 EXPANDED BUDGET 2026-2027

	AUDITED ACTUALS 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027	\$ CHANGE	% CHANGE
2320 SUPERINTENDENT					
2320 101 · Superintendent	\$52,439	\$53,750	\$55,631	\$1,881	3.50%
2320 220 · Medicare	\$760	\$779	\$807	\$28	3.59%
2320 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2320 530 · Communication	\$1,029	\$0	\$0	\$0	0.00%
2320 580 · Travel	\$0	\$0	\$0	\$0	0.00%
2320 601 · General Supplies	\$156	\$100	\$100	\$0	0.00%
2320 650 · Technology Supplies	\$0	\$0	\$0	\$0	0.00%
2320 810 · Dues & Fees	\$1,092	\$1,199	\$1,240	\$41	3.42%
2320 Total	\$55,476	\$55,828	\$57,778	\$1,950	3.49%
2330 GENERAL ADMINISTRATION					
2330 301 · Audit	\$5,000	\$5,150	\$5,500	\$350	6.80%
2330 302 · Legal Services	\$21,177	\$11,000	\$27,961	\$16,961	154.19%
2330 330 · Other Professional Services	\$1,575	\$1,575	\$1,575	\$0	0.00%
2330 520 · Insurance	\$20,580	\$21,200	\$21,515	\$315	1.49%
2330 Total	\$48,332	\$38,925	\$56,551	\$17,626	45.28%
2400 SCHOOL OFFICE					
2400 102 · Principal	\$105,266	\$116,696	\$128,366	\$11,670	10.00%
2400 106 · Exec Asst	\$40,976	\$43,410	\$47,757	\$4,347	10.01%
2400 110 · Other Substitutes	\$3,633	\$800	\$1,920	\$1,120	140.00%
2400 111 · Paraprofessionals	\$1,863	\$1,910	\$1,977	\$67	3.51%
2400 210 · Health Insurance	\$28,723	\$34,168	\$36,301	\$2,133	6.24%
2400 211 · Life Insurance	\$225	\$216	\$677	\$461	213.33%
2400 220 · Medicare	\$1,959	\$2,362	\$2,610	\$248	10.50%
2400 221 · Social Security	\$2,857	\$2,859	\$3,203	\$344	12.03%
2400 250 · Unemployment Comp	\$565	\$0	\$0	\$0	0.00%
2400 322 · Professional Development	\$795	\$50	\$800	\$750	1500.00%
2400 330 · Other Professional Services	\$1,445	\$3,105	\$700	-\$2,405	-77.46%
2400 430 · Equipment Maintenance	\$0	\$0	\$0	\$0	0.00%
2400 441 · Equipment Rentals	\$5,031	\$5,000	\$5,000	\$0	0.00%
2400 530 · Communication	\$4,996	\$8,641	\$7,943	-\$698	-8.08%
2400 550 · Printing	\$0	\$0	\$0	\$0	0.00%
2400 580 · Travel	\$0	\$153	\$50	-\$103	-67.32%
2400 601 · General Supplies	\$4,291	\$3,000	\$3,000	\$0	0.00%
2400 650 · Technology Supplies	\$10,604	\$9,050	\$6,177	-\$2,873	-31.75%
2400 733 · Non-Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
2400 810 · Dues & Fees	\$923	\$923	\$1,061	\$138	14.95%
2400 Total	\$214,150	\$232,343	\$247,542	\$15,199	6.54%

2320 SUPERINTENDENT

101 · Superintendent	3.5% COLA
220 · Medicare	tied to salary
322 · Professional Development	NA
530 · Communication	reduced # of phone lines, none specific to Supt office
580 · Travel	mileage
601 · General Supplies	toner
650 · Technology Supplies	technology less than \$5,000 and software/online licenses
810 · Dues & Fees	University Region Supt Assn, CT Assn Public School Supts (shared service)

2330 GENERAL ADMINISTRATION

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

2400 SCHOOL OFFICE

102 · Principal	3.5% COLA, 6.5% market adjustment
106 · Exec Asst/Supt Asst	3.5% COLA, 6.5% market adjustment
110 · Other Substitutes	based on trend
111 · Paraprofessionals	substitute caller; 3.5% COLA increase
210 · Health Insurance	rate increases
211 · Life Insurance	life insurance for employees who work greater than 15 hrs/week
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
250 · Unemployment Comp	none budgeted
322 · Professional Development	professional development
330 · Other Professional Services	fees for re-fingerprinting subs, volunteer printing, removed interpreter services
430 · Equipment Maintenance	phone system maintenance
441 · Equipment Rentals	1/2 copier lease & color copies
530 · Communication	website host, postage, phones, School Messenger, ads, principal phone plan
550 · Printing	emergency cards
580 · Travel	mileage to bank/conferences
601 · General Supplies	office supplies - ink, post its, files, binders, pens, pencils, paper
650 · Technology Supplies	Powerschool, Adobe, cables, monitors, keyboards, laptops
733 · Non-Instructional Equipment	equipment greater than \$5000
810 · Dues & Fees	CT REAP for job postings, EASTCONN RESC, Amazon Prime

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	AUDITED ACTUALS 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027	\$ CHANGE	% CHANGE
2510 BUSINESS OFFICE					
2510 103 · Business Coordinator	\$45,480	\$46,617	\$51,279	\$4,662	10.00%
2510 110 · Other Substitutes	\$0	\$0	\$0	\$0	0.00%
2510 211 · Life Insurance	\$0	\$0	\$101	\$101	100.00%
2510 220 · Medicare	\$717	\$676	\$744	\$68	10.06%
2510 221 · Social Security	\$2,820	\$2,890	\$3,179	\$289	10.00%
2510 304 · Payroll Services	\$3,499	\$3,300	\$4,187	\$887	26.88%
2510 322 · Professional Development	\$0	\$0	\$150	\$150	100.00%
2510 330 · Other Professional Services	\$61	\$75	\$81	\$6	8.00%
2510 550 · Printing	\$0	\$200	\$200	\$0	0.00%
2510 580 · Travel	\$26	\$64	\$40	-\$24	-37.50%
2510 601 · General Supplies	\$1,219	\$400	\$600	\$200	50.00%
2510 650 · Technology Supplies	\$0	\$0	\$0	\$0	0.00%
2510 810 · Dues & Fees	\$725	\$725	\$750	\$25	3.45%
2510 Total	\$54,546	\$54,947	\$61,311	\$6,364	11.58%
2600 BUILDINGS & GROUNDS					
2600 110 · Other Substitutes	\$3,231	\$1,520	\$4,275	\$2,755	181.25%
2600 118 · Custodians/Maintenance	\$60,465	\$77,432	\$75,558	-\$1,874	-2.42%
2600 220 · Health Insurance	\$3,738	\$0	\$0	\$0	0.00%
2600 211 · Life Insurance	\$0	\$0	\$302	\$302	100.00%
2600 220 · Medicare	\$817	\$1,145	\$1,158	\$13	1.14%
2600 221 · Social Security	\$4,006	\$4,895	\$4,950	\$55	1.12%
2600 322 · Professional Development	\$0	\$0	\$150	\$150	100.00%
2600 330 · Other Professional Services	\$5,875	\$0	\$0	\$0	0.00%
2600 410 · Electricity	\$19,513	\$25,000	\$25,000	\$0	0.00%
2600 423 · Housekeeping Services	\$1,650	\$0	\$0	\$0	0.00%
2600 430 · Equipment Maintenance	\$3,819	\$2,250	\$3,000	\$750	33.33%
2600 434 · Bldg/Grounds Maintenance	\$59,953	\$61,530	\$61,530	\$0	0.00%
2600 580 · Travel	\$41	\$0	\$50	\$50	100.00%
2600 615 · Maint/Repair Supplies	\$11,938	\$14,000	\$14,000	\$0	0.00%
2600 624 · Heating Oil/Propane	\$53,318	\$45,550	\$44,350	-\$1,200	-2.63%
2600 650 · Technology Supplies	\$0	\$0	\$0	\$0	0.00%
2600 733 · Non-Instructional Equipment	\$23,550	\$0	\$0	\$0	0.00%
2600 Total	\$251,913	\$233,322	\$234,323	\$1,001	0.43%
2700 PUPIL TRANSPORTATION					
2700 510 · Pupil Transportation	\$124,620	\$144,570	\$159,027	\$14,457	10.00%
2700 625 · Diesel Fuel/Gasoline	\$13,096	\$17,415	\$17,415	\$0	0.00%
2700 Total	\$137,716	\$161,985	\$176,442	\$14,457	8.93%
2840 TECHNOLOGY					
2840 340 · Technical Services	\$16,800	\$19,320	\$19,320	\$0	0.00%
2840 530 · Communication	\$3,117	\$3,042	\$3,042	\$0	0.00%
2840 650 · Tech Supplies	\$0	\$0	\$960	\$960	100.00%
2840 Total	\$19,917	\$22,362	\$23,322	\$960	4.29%
3100 CAFETERIA					
3100 850 · Transfer Out - Café	\$46,250	\$31,250	\$28,800	-\$2,450	-7.84%
3100 Total	\$46,250	\$31,250	\$28,800	-\$2,450	-7.84%

2510 BUSINESS OFFICE

103 · Business Coordinator	3.5% COLA, 6.5% market adjustment
110 · Other Substitutes	payroll substitute will be covered internally
211 · Life Insurance	life insurance for employess who work greater than 15 hrs/week
220 · Medicare	tied to salary
221 · Social Security	tied to salary
304 · Payroll Services	payroll service
322 · Professional Development	professional development
330 · Other Professional Services	electronic tax form filing ACA & 1099
550 · Printing	check printing
580 · Travel	mileage
601 · General Supplies	toner, folders, post its, notepads
650 · Technology Supplies	equipment less than \$5000, monitor, keyboard, mouse
810 · Dues & Fees	CT Assn of School Business Officials

2600 BUILDINGS & GROUNDS

110 · Other Substitutes	substitute custodians
118 · Custodians	3.5% COLA; restructured buildings & grounds staff
220 · Health Insurance	no maintenance staff participating in health insurance
211 · Life Insurance	life insurance for employess who work greater than 15 hrs/week
220 · Medicare	tied to wages
221 · Social Security	tied to wages
322 · Professional Development	training for maintainer, custodians
330 · Other Professional Services	na
410 · Electricity	electricity
423 · Housekeeping Services	no longer using
430 · Equipment Maintenance	generator preventive maintenance, maintain floor waxer, vacuums
434 · Bldg/Grounds Maintenance	maintenance contracts, repairs, projects
580 · Travel	NA
615 · Maint/Repair Supplies	cleaning supplies, tp, towels, ice melt, equipment under \$5,000
624 · Heating Oil/Propane	15,000 gal contracted @ \$2.49 + additional 2000 gal; plus propane
650 · Technology Supplies	technology less than \$5,000 and software/online licenses
733 · Non-Instructional Equipment	Equipment over \$5,000

2700 PUPIL TRANSPORTATION

510 · Pupil Transportation	transport to and from school, 2 busses @ \$434.5/day*183 days
625 · Diesel Fuel/Gasoline	4500 gal @ \$3.87/gal

2840 TECHNOLOGY

340 · Technical Services	EASTCONN-network maintenance, website help, computer setup, etc
530 · Communication	internet connection CEN; firewall Chimenet
650 · Tech Supplies	Chrome OS Management Console License

3100 CAFETERIA

850 · Transfer Out - Caf�	Breakfast & Lunch program
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BOE APPROVED: 03 25 26
BOF APPROVED:
TOWN APPROVED:

Hampton Elementary School
EXPANDED BUDGET 2026-2027

	AUDITED ACTUALS 2024-2025	BUDGET 2025-2026	BUDGET 2026-2027	\$ CHANGE	% CHANGE
TOTAL	\$2,077,315	\$2,262,603	\$2,393,238	\$130,635	5.77%
TRANSFER TO NON-LAPSING 2%	<u>\$43,592</u>				
	\$2,120,907				

BOE APPROVED: 03 25 26
BOF APPROVED:
TOWN APPROVED:

Hampton Elementary School
EXPANDED BUDGET 2026-2027