

Hampton Elementary School
BUDGET 2012-2013

				TOTAL		
		AUDITED ACTUALS 10-11	BUDGET 11-12	BUDGET 12-13	\$ INCREASE	% INCREASE
Expense						
100 - Salaries/Wages						
	101 - Superintendent	\$19,200	\$41,402	\$65,800	\$24,398	58.93%
*	102 - Principal	\$91,669	\$93,500	\$87,720	-\$5,780	-6.18%
	103 - Business Coordinator/Admin Ast	\$25,492	\$28,240	\$32,188	\$3,948	13.98%
A	104 - Certified Staff	\$955,282	\$985,518	\$961,732	-\$23,786	-2.41%
	*105 - Executive Secretary/Admin Asst	\$34,216	\$34,892	\$35,754	\$862	2.47%
	109 - Other Certified	\$500	\$500	\$500	\$0	0.00%
	110 - Substitutes	\$25,609	\$22,900	\$24,450	\$1,550	6.77%
B	*111 - Paraprofessionals	\$127,040	\$123,661	\$105,059	-\$18,602	-15.04%
	116 - Nurse	\$34,670	\$35,363	\$36,247	\$884	2.50%
Total 100 - Salaries/Wages		\$1,313,678	\$1,365,976	\$1,349,450	-\$16,526	-1.21%
200 - Employee Benefits						
	210 - Health Insurance	\$265,971	\$246,156	\$224,229	-\$21,927	-8.91%
	211 - Life Insurance	\$2,237	\$2,199	\$2,199	\$0	0.00%
	220 - Medicare	\$13,078	\$15,046	\$15,331	\$285	1.89%
	221 - Social Security	\$15,626	\$16,458	\$14,838	-\$1,620	-9.84%
	235 - Retirement	\$1,500	\$0	\$0	\$0	0.00%
	250 - Unemployment Comp	\$3,291	\$3,000	\$5,501	\$2,501	83.37%
	260 - Workers Comp	\$5,281	\$5,500	\$6,321	\$821	14.93%
	200 - Employee Benefits - Other	\$188	\$500	\$250	-\$250	-50.00%
Total 200 - Employee Benefits		\$307,173	\$288,859	\$268,669	-\$20,190	-6.99%
300 - Purch Prof/Tech Serv						
	301 - Audit	\$3,175	\$4,000	\$4,000	\$0	0.00%
	302 - Legal Services	\$38,569	\$10,000	\$11,522	\$1,522	15.22%
	303 - Enumerator	\$500	\$500	\$500	\$0	0.00%
	304 - Payroll Services	\$2,586	\$2,926	\$3,100	\$174	5.95%
C	310 - Adult Education	\$1,708	\$2,215	\$2,320	\$105	4.74%
	311 - Summer School	\$0	\$170	\$0	-\$170	-100.00%
D	312 - Contracted Enrichment	\$1,416	\$1,710	\$1,590	-\$120	-7.02%
	315 - Standardized Testing	\$2,431	\$2,100	\$2,250	\$150	7.14%
	320 - Professional-Educational Serv	\$13,800	\$13,800	\$7,300	-\$6,500	-47.10%
	322 - Professional Development	\$4,977	\$5,350	\$10,385	\$5,035	94.11%
	330 - Other Professional Services	\$1,194	\$1,000	\$1,100	\$100	10.00%
	331 - Physician	\$700	\$800	\$800	\$0	0.00%
	332 - Psychological Services	\$8,278	\$8,800	\$8,800	\$0	0.00%
	335 - Speech & Hearing Services	\$2,140	\$1,800	\$5,070	\$3,270	181.67%
	337 - Occupational Therapy	\$16,671	\$16,520	\$19,600	\$3,080	18.64%
	338 - Physical Therapy	\$17,023	\$15,650	\$15,800	\$150	0.96%
	340 - Technical Services	\$22,920	\$20,000	\$20,180	\$180	0.90%
B,E,F	Total 300 - Purch Prof/Tech Serv	\$138,087	\$107,341	\$114,317	\$6,976	6.50%
400 - Purch Property Services						
	410 - Electricity	\$31,778	\$40,625	\$38,925	-\$1,700	-4.18%
	423 - Housekeeping Services	\$82,658	\$85,111	\$89,888	\$4,777	5.61%
	430 - Equipment Maintenance	\$2,262	\$4,300	\$5,800	\$1,500	34.88%
	434 - Bldg/Grounds Maintenance	\$38,216	\$43,000	\$45,000	\$2,000	4.65%
	441 - Equipment Rentals	\$10,527	\$12,000	\$12,000	\$0	0.00%
Total 400 - Purch Property Services		\$165,441	\$185,036	\$191,613	\$6,577	3.55%
*Principal salary of \$95,000 prorated (July 30, 2012 start date)						
*Non-certified has been changed to paraprofessional. Executive Secretary has been separated from paraprofessional						

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		AUDITED ACTUALS 10-11	BUDGET 11-12	BUDGET 12-13	\$ INCREASE	% INCREASE
500 - Other Purchase Services						
	510 - Pupil Transportation	\$127,224	\$123,848	\$126,287	\$2,439	1.97%
	515 - Transportation Spec Ed	\$3,725	\$4,000	\$3,500	-\$500	-12.50%
	520 - Insurance	\$15,751	\$17,592	\$16,120	-\$1,472	-8.37%
G	530 - Communication	\$4,213	\$6,900	\$7,950	\$1,050	15.22%
	550 - Printing	\$700	\$2,200	\$1,800	-\$400	-18.18%
	562 - Tuition Public	\$0	\$0	\$12,000	\$12,000	100.00%
	580 - Travel	\$1,904	\$1,260	\$1,910	\$650	51.59%
Total 500 - Other Purchase Services		\$153,517	\$155,800	\$169,567	\$13,767	8.84%
600 - Supplies						
	601 - General Supplies	\$8,177	\$7,300	\$9,050	\$1,750	23.97%
	602 - Professional Supplies	\$0	\$525	\$250	-\$275	-52.38%
	611 - Instructional Supplies	\$27,350	\$18,288	\$21,450	\$3,162	17.29%
	615 - Maint/Repair Supplies	\$8,599	\$11,000	\$12,000	\$1,000	9.09%
	624 - Heating Oil/Propane	\$23,851	\$44,184	\$48,500	\$4,316	9.77%
	625 - Diesel Fuel/Gasoline	\$20,701	\$31,340	\$30,340	-\$1,000	-3.19%
	641 - Textbooks/Workbooks	\$8,463	\$9,257	\$8,757	-\$500	-5.40%
	642 - Library Books/Periodicals	\$3,422	\$4,100	\$3,500	-\$600	-14.63%
Total 600 - Supplies		\$100,563	\$125,994	\$133,847	\$7,853	6.23%
700 - Equipment						
	731 - Instructional Equipment	\$1,048	\$800	\$1,800	\$1,000	125.00%
	733 - Non- Instructional Equipment	\$0	\$800	\$0	-\$800	-100.00%
Total 700 - Equipment		\$1,048	\$1,600	\$1,800	\$200	12.50%
800 - Other Objects						
	810 - Dues & Fees	\$4,665	\$5,582	\$6,925	\$1,343	24.06%
	850 - Transfer Out - Café/latchkey Deficit	\$50,170	\$20,000	\$20,000	\$0	0.00%
	800 - Other Objects - Other	\$0	\$0	\$0	\$0	
Total 800 - Other Objects		\$54,835	\$25,582	\$26,925	\$1,343	5.25%
Total Expense ^H		\$2,234,342	\$2,256,188	\$2,256,188	\$0	0.00%
PROJECTED GRANTS & TUITION WHICH REDUCE BOE BUDGET ^I						
^A TITLE I GRANT HAS REDUCED CERTIFIED STAFF BY FUNDING .14 FTE OF THE .60 FTE MATH SUPPORT POSITION				\$9,044		
^B IDEA 611 GRANT HAS REDUCED COST OF SPEC ED PARAPROFESSIONALS BY FUNDING .60 FTE OF A 1.0 FTE PARA				\$7,500		
^B IDEA 611 GRANT HAS REDUCED COST OF PURCHASED PROFESSIONAL/TECHNICAL SERVICES BY SUPPORTING SPECIAL EDUCATION COSTS FOR PSYCHOLOGICAL SERVICES, SPEECH & HEARING, OCCUPATION THERAPY, PHYSICAL THERAPY				\$19,561		
^C ADULT EDUCATION GRANT HAS REDUCED ADULT ED COSTS				\$1,764		
^D TITLE II GRANT HAS REDUCED COST OF PURCHASED/PROFESSIONAL/TECHNICAL SERVICES BY SUPPORTING CONTRACT ENRICHMENT				\$2,362		
^E IDEA 619 PK GRANT HAS REDUCED COST OF PURCHASED PROFESSIONAL/TECHNICAL SERVICES BY SUPPORTING PK SPECIAL EDUCATION COSTS FOR PSYCHOLOGICAL SERVICES, SPEECH & HEARING, OCCUPATIONAL THERAPY, PHYSICAL THERAPY				\$1,546		
^F SBCH-MEDICAID GRANT HAS REDUCED COST OF PURCHASED PROFESSIONAL/TECHNICAL SERVICES. DSS REIMBURSES A PORTION OF THE COST OF MEDICAL SERVICES(OT/PT/PSYCH/SPEECH) FOR STUDENTS WHO ARE MEDICAID ELIGIBLE AND HAVE AN IEP WITH THESE SERVICES INCLUDED.				\$1,500		
^G ERATE-USF DISCOUNT ON TELEPHONE SERVICE HAS REDUCED COST OF COMMUNICATIONS				\$1,422		
SCHOOL READINESS GRANT FUNDS THE MAJORITY OF OUR PK PROGRAM				\$107,000		
SCHOOL READINESS TUITION FUNDS A PORTION OF OUR PK PROGRAM				\$17,500		
TOTAL BOE BUDGET IF NOT SUPPORTED BY GRANTS & TUITION				\$2,425,387		
PROJECTED FUNDING OF ADDITIONAL NON-BUDGETED EXPENSES ^I						
REAP GRANT MAY BE USED FOR MOST NON CENTRAL OFFICE TYPE EXPENSES INCLUDING BUT NOT LIMITED TO STAFFING, TECHNOLOGY, PROFESSIONAL DEVELOPMENT				\$16,979		
^H The minimum budget requirement for the State of CT must be met or the penalty is twice the shortfall. To meet the minimum budget requirement the town must appropriate \$2,256,188 for 2012/2013.						
^I State and federal grants may not be used to supplant local funding nor may they be used to reduce the Town's maintenance of effort for special education costs.						