

**Hampton Elementary School
BUDGET 2022-2023 draft**

	ACTUALS 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	\$ CHANGE	% CHANGE
100 - Salaries/Wages					
101 · Superintendent	\$61,585	\$61,585	\$61,585	\$0	0.00%
102 · Principal	\$101,028	\$103,049	\$103,049	\$0	0.00%
103 · Business Coord	\$40,216	\$41,020	\$42,456	\$1,436	3.50%
104 · Certified Staff	\$653,189	\$609,159	\$686,449	\$77,290	12.69%
106 · Executive Secretary	\$34,484	\$36,733	\$38,750	\$2,017	5.49%
107 · Related Services	\$25,996	\$27,438	\$0	-\$27,438	-100.00%
109 · Other Certified	\$1,674	\$9,123	\$9,150	\$27	0.30%
110 · Substitutes	\$29,224	\$37,591	\$37,591	\$0	0.00%
111 · Paraprofessionals	\$154,355	\$168,372	\$110,722	-\$57,650	-34.24%
112 · Recording Secretary	\$503	\$1,276	\$1,636	\$360	28.21%
116 · Nurse	\$42,054	\$42,895	\$44,396	\$1,501	3.50%
118 · Custodians	\$35,185	\$37,398	\$38,709	\$1,311	3.51%
120 · Spec Ed Director	\$20,900	\$21,318	\$21,318	\$0	0.00%
Total 100 - Salaries/Wages	\$1,200,394	\$1,196,957	\$1,195,811	-\$1,146	-0.10%
200 - Employee Benefits					
210 · Health Insurance	\$140,924	\$175,889	\$184,442	\$8,553	4.86%
211 · Life Insurance	\$1,372	\$1,412	\$1,415	\$3	0.21%
220 · Medicare	\$17,083	\$17,382	\$19,753	\$2,371	13.64%
221 · Social Security	\$22,523	\$26,722	\$25,202	-\$1,520	-5.69%
235 · Retirement	\$1,500	\$0	\$0	\$0	0.00%
250 · Unemployment Comp	\$750	\$0	\$0	\$0	0.00%
260 · Workers Comp	\$13,702	\$13,702	\$14,113	\$411	3.00%
200 · Employee Benefits - Other	\$242	\$375	\$375	\$0	0.00%
Total 200 - Employee Benefits	\$198,096	\$235,482	\$245,300	\$9,818	4.17%
300 - Purch Prof/Tech Serv					
301 · Audit	\$3,700	\$4,250	\$4,250	\$0	0.00%
302 · Legal Services	\$17,745	\$10,000	\$10,000	\$0	0.00%
303 · Enumerator	\$550	\$550	\$550	\$0	0.00%
304 · Payroll Services	\$2,808	\$3,650	\$3,000	-\$650	-17.81%
310 · Adult Education	\$2,026	\$2,135	\$2,135	\$0	0.00%
312 · Contracted Enrichment	\$170	\$1,325	\$1,325	\$0	0.00%
322 · Professional Development	\$1,615	\$6,950	\$5,000	-\$1,950	-28.06%
330 · Other Professional Services	\$150	\$1,700	\$6,820	\$5,120	301.18%
331 · Physician	\$700	\$700	\$700	\$0	0.00%
332 · Psychological Services	\$6,125	\$8,535	\$6,000	-\$2,535	-29.70%
335 · Speech & Hearing Services	\$733	\$0	\$5,562	\$5,562	100.00%
337 · Occupational Therapy	\$2,002	\$3,780	\$9,505	\$5,725	151.46%
338 · Physical Therapy	\$0	\$0	\$5,495	\$5,495	100.00%
340 · Technical Services	\$15,257	\$17,913	\$14,500	-\$3,413	-19.05%
Total 300 - Purch Prof/Tech Serv	\$53,581	\$61,488	\$74,842	\$13,354	21.72%

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400 - Purch Property Services					
410 · Electricity	\$17,195	\$19,383	\$16,500	-\$2,883	-14.87%
423 · Housekeeping Services	\$28,870	\$53,689	\$55,300	\$1,611	3.00%
430 · Equipment Maintenance	\$1,123	\$3,000	\$2,500	-\$500	-16.67%
434 · Bldg/Grounds Maintenance	\$58,106	\$49,530	\$49,530	\$0	0.00%
441 · Equipment Rentals	\$8,543	\$8,192	\$8,600	\$408	4.98%
Total 400 · Purch Property Services	\$113,836	\$133,794	\$132,430	-\$1,364	-1.02%
500 - Other Purchase Services					
510 · Pupil Transportation	\$164,700	\$115,267	\$121,584	\$6,317	5.48%
515 · Transportation Spec Ed	\$24,946	\$12,646	\$10,146	-\$2,500	-19.77%
520 · Insurance	\$19,243	\$19,708	\$20,295	\$587	2.98%
530 · Communication	\$7,311	\$7,138	\$7,138	\$0	0.00%
531 · Communication-Online Licenses	\$10,333	\$17,584	\$15,000	-\$2,584	-14.70%
550 · Printing	\$0	\$2,850	\$2,000	-\$850	-29.83%
561 · Tuition Private	\$123,033	\$76,500	\$79,560	\$3,060	4.00%
562 · Tuition Public	\$9,996	\$19,196	\$26,255	\$7,059	36.77%
580 · Travel	\$62	\$920	\$640	-\$280	-30.44%
Total 500 · Other Purchase Services	\$359,624	\$271,809	\$282,618	\$10,809	3.98%
600 - Supplies					
601 · General Supplies	\$6,585	\$10,585	\$6,575	-\$4,010	-37.88%
611 · Instructional Supplies	\$8,230	\$15,454	\$10,750	-\$4,704	-30.44%
613 · Expendable Equipment	\$5,881	\$6,284	\$4,200	-\$2,084	-33.16%
615 · Maint/Repair Supplies	\$8,254	\$12,000	\$10,500	-\$1,500	-12.50%
624 · Heating Oil/Propane	\$33,939	\$22,061	\$40,000	\$17,939	81.32%
625 · Diesel Fuel/Gasoline	\$8,951	\$13,950	\$13,500	-\$450	-3.23%
641 · Textbooks/Workbooks	\$3,104	\$10,000	\$4,000	-\$6,000	-60.00%
642 · Library Books/Periodicals	\$45	\$1,798	\$1,798	\$0	0.00%
Total 600 · Supplies	\$74,988	\$92,132	\$91,323	-\$809	-0.88%
700 - Equipment					
733 · Non- Instructional Equipment	\$34,083	\$0	\$0	\$0	0.00%
Total 700 · Equipment	\$34,083	\$0	\$0	\$0	0.00%
800 - Other Objects					
810 · Dues & Fees	\$3,543	\$3,568	\$3,558	-\$10	-0.28%
850 · Transfer Out - Café	\$15,450	\$23,000	\$23,500	\$500	2.17%
Total 800 · Other Objects	\$18,993	\$26,568	\$27,058	\$490	1.84%
Total Expense	\$2,053,596	\$2,018,230	\$2,049,382	\$31,152	1.54%