

BOE APPROVED: 03/09/2015
 BOF APPROVED:
 TOWN APPROVED:

Hampton Elementary School
BUDGET 2015-2016

		AUDITED ACTUALS 2013-2014	BUDGET 2014-2015	BUDGET 2015-2016	\$ INCREASE	% INCREASE
Expense						
100 · Salaries/Wages						
	101 · Superintendent	\$67,116	\$46,800	\$47,736	\$936	2.00%
	102 · Asst Super/Principal/Spec Ed Dir	\$96,900	\$102,338	\$104,385	\$2,047	2.00%
	103 · Business Coord	\$34,772	\$35,364	\$36,071	\$707	2.00%
	104 · Certified Staff	\$858,361	\$901,590	\$887,806	-\$13,784	-1.53%
	105 · Executive Secretary	\$32,698	\$32,640	\$33,293	\$653	2.00%
	107 · Related Services	\$43,796	\$51,095	\$47,068	-\$4,027	-7.88%
	109 · Other Certified	\$4,710	\$5,258	\$8,258	\$3,000	57.06%
	110 · Substitutes	\$14,223	\$27,900	\$24,906	-\$2,994	-10.73%
	111 · Paraprofessionals	\$88,122	\$96,753	\$104,586	\$7,833	8.10%
	112 · Recording Secretary	\$802	\$1,225	\$696	-\$529	-43.18%
	116 · Nurse	\$36,972	\$37,712	\$38,466	\$754	2.00%
	118 · Custodians	\$0	\$0	\$47,080	\$47,080	100.00%
Total 100 · Salaries/Wages		\$1,278,471	\$1,338,675	\$1,380,351	\$41,676	3.11%
200 · Employee Benefits						
	210 · Health Insurance	\$208,591	\$216,257	\$213,278	-\$2,979	-1.38%
	211 · Life Insurance	\$1,973	\$1,983	\$1,983	\$0	0.00%
	220 · Medicare	\$13,516	\$16,240	\$16,643	\$403	2.48%
	221 · Social Security	\$15,940	\$22,424	\$21,219	-\$1,205	-5.37%
	235 · Retirement	\$7,717	\$0	\$0	\$0	0.00%
	250 · Unemployment Comp	\$1,254	\$2,000	\$1,500	-\$500	-25.00%
	260 · Workers Comp	\$7,921	\$8,159	\$10,870	\$2,711	33.23%
	200 · Employee Benefits - Other	\$1,777	\$375	\$375	\$0	0.00%
Total 200 · Employee Benefits		\$258,689	\$267,438	\$265,868	-\$1,570	-0.59%
300 · Purch Prof/Tech Serv						
	301 · Audit	\$3,365	\$3,400	\$3,400	\$0	0.00%
	302 · Legal Services	\$31,417	\$12,000	\$33,000	\$21,000	175.00%
	303 · Enumerator	\$0	\$0	\$0	\$0	0.00%
	304 · Payroll Services	\$3,003	\$3,366	\$3,366	\$0	0.00%
	310 · Adult Education	\$1,903	\$2,320	\$2,320	\$0	0.00%
	312 · Contracted Enrichment	\$602	\$1,350	\$850	-\$500	-37.04%
	320 · Professional-Educational Serv	\$970	\$300	\$300	\$0	0.00%
	322 · Professional Development	\$3,026	\$3,750	\$3,950	\$200	5.33%
	330 · Other Professional Services	\$3,740	\$6,075	\$12,825	\$6,750	111.11%
	331 · Physician	\$700	\$800	\$800	\$0	0.00%
	332 · Psychological Services	\$3,267	\$0	\$0	\$0	0.00%
	335 · Speech & Hearing Services	\$42,202	\$54,233	\$43,510	-\$10,723	-19.77%
	337 · Occupational Therapy	\$0	\$0	\$0	\$0	0.00%
	338 · Physical Therapy	\$0	\$0	\$0	\$0	0.00%
	340 · Technical Services	\$18,054	\$21,400	\$21,254	-\$146	-0.68%
Total 300 · Purch Prof/Tech Serv		\$112,249	\$108,994	\$125,575	\$16,581	15.21%

