

BOE APPROVED:
BOF APPROVED:
TOWN APPROVED:

Hampton Elementary School
BUDGET 2025-2026
DRAFT

5/21/2025

	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
100 • Salaries/Wages					
101 • Superintendent	\$42,088	\$52,439	\$53,750	\$1,311	2.50%
102 • Principal	\$110,000	\$113,850	\$116,696	\$2,846	2.50%
103 • Business Coord	\$43,942	\$45,480	\$46,617	\$1,137	2.50%
104 • Certified Staff	\$554,810	\$596,420	\$638,268	\$41,848	7.02%
106 • Exec Asst	\$32,841	\$42,349	\$43,410	\$1,061	2.51%
109 • Other Certified	\$2,770	\$2,842	\$1,678	-\$1,164	-40.96%
110 • Substitutes	\$40,967	\$26,070	\$31,615	\$5,545	21.27%
111 • Paraprofessionals	\$114,209	\$106,720	\$109,225	\$2,505	2.35%
112 • Recording Secretary	\$342	\$1,756	\$0	-\$1,756	-100.00%
116 • Nurse	\$45,950	\$47,558	\$48,747	\$1,189	2.50%
118 • Custodians	\$40,183	\$71,230	\$77,432	\$6,202	8.71%
120 • Spec Ed Director	\$14,300	\$41,400	\$31,826	-\$9,574	-23.13%
Total 100 • Salaries/Wages	\$1,042,403	\$1,148,114	\$1,199,264	\$51,150	4.46%
200 • Employee Benefits					
210 • Health Insurance	\$228,491	\$251,743	\$213,154	-\$38,589	-15.33%
211 • Life Insurance	\$1,298	\$1,546	\$1,225	-\$321	-20.75%
220 • Medicare	\$16,285	\$19,325	\$19,717	\$392	2.03%
221 • Social Security	\$23,277	\$24,133	\$24,523	\$390	1.62%
235 • Retirement	\$0	\$0	\$0	\$0	0.00%
250 • Unemployment Comp	\$6,964	\$0	\$0	\$0	0.00%
260 • Workers Comp	\$13,290	\$13,700	\$14,248	\$548	4.00%
200 • Employee Benefits - Other	\$308	\$310	\$310	\$0	0.00%
Total 200 • Employee Benefits	\$289,914	\$310,757	\$273,177	-\$37,580	-12.09%
300 • Purch Prof/Tech Serv					
301 • Audit	\$5,500	\$4,500	\$5,150	\$650	14.44%
302 • Legal Services	\$46,998	\$10,000	\$11,000	\$1,000	10.00%
303 • Enumerator	\$550	\$550	\$567	\$17	3.09%
304 • Payroll Services	\$3,276	\$3,750	\$3,300	-\$450	-12.00%
310 • Adult Education	\$2,215	\$2,654	\$2,919	\$265	9.99%
312 • Contracted Enrichment	\$0	\$1,325	\$1,325	\$0	0.00%
322 • Professional Development	\$4,035	\$2,000	\$3,675	\$1,675	83.75%
330 • Other Professional Services	\$37,397	\$18,100	\$26,038	\$7,938	43.86%
331 • Physician	\$1,200	\$1,200	\$1,500	\$300	25.00%
332 • Psychological Services	\$11,712	\$18,450	\$18,450	\$0	0.00%
335 • Speech & Hearing Services	\$9,223	\$8,625	\$2,874	-\$5,751	-66.68%
337 • Occupational Therapy	\$21,028	\$20,000	\$20,867	\$867	4.34%
338 • Physical Therapy	\$8,813	\$6,425	\$10,470	\$4,045	62.96%
340 • Technical Services	\$16,311	\$16,800	\$19,320	\$2,520	15.00%
Total 300 • Purch Prof/Tech Serv	\$168,257	\$114,379	\$127,455	\$13,076	11.43%

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400 • Purch Property Services					
410 • Electricity	\$23,041	\$25,000	\$25,000	\$0	0.00%
423 • Housekeeping Services	\$56,875	\$0	\$0	\$0	0.00%
430 • Equipment Maintenance	\$4,952	\$2,500	\$2,550	\$50	2.00%
434 • Bldg/Grounds Maintenance	\$34,628	\$59,530	\$61,530	\$2,000	3.36%
441 • Equipment Rentals	\$9,914	\$10,132	\$10,000	-\$132	-1.30%
Total 400 • Purch Property Services	\$129,409	\$97,162	\$99,080	\$1,918	1.97%
500 • Other Purchase Services					
510 • Pupil Transportation	\$119,398	\$128,423	\$147,070	\$18,647	14.52%
515 • Transportation Spec Ed	\$12,915	\$44,352	\$63,907	\$19,555	44.09%
520 • Insurance	\$19,703	\$20,295	\$21,200	\$905	4.46%
530 • Communication	\$9,302	\$11,360	\$11,683	\$323	2.84%
550 • Printing	\$0	\$2,100	\$200	-\$1,900	-90.48%
561 • Tuition Private	\$80,268	\$82,675	\$112,000	\$29,325	35.47%
562 • Tuition Public	\$62,293	\$42,494	\$63,943	\$21,449	50.48%
580 • Travel	\$381	\$545	\$517	-\$28	-5.14%
Total 500 • Other Purchase Services	\$304,260	\$332,244	\$420,520	\$88,276	26.57%
600 • Supplies					
601 • General Supplies	\$7,691	\$5,350	\$5,100	-\$250	-4.67%
611 • Instructional Supplies	\$14,310	\$12,750	\$9,250	-\$3,500	-27.45%
615 • Maint/Repair Supplies	\$13,746	\$18,000	\$14,000	-\$4,000	-22.22%
624 • Heating Oil/Propane	\$50,151	\$52,728	\$45,550	-\$7,178	-13.61%
625 • Diesel Fuel/Gasoline	\$15,124	\$17,415	\$17,415	\$0	0.00%
641 • Textbooks/Workbooks	\$17,773	\$5,500	\$5,500	\$0	0.00%
642 • Library Books/Periodicals	\$0	\$1,500	\$0	-\$1,500	-100.00%
650 • Technology Supplies	\$39,834	\$25,735	\$16,888	-\$8,847	-34.38%
Total 600 • Supplies	\$158,628	\$138,978	\$113,703	-\$25,275	-18.19%
700 • Equipment					
733 • Non- Instructional Equipment	\$10,680	\$0	\$0	\$0	0.00%
Total 700 • Equipment	\$10,680	\$0	\$0	\$0	0.00%
800 • Other Objects					
810 • Dues & Fees	\$6,390	\$6,716	\$4,980	-\$1,736	-25.85%
850 • Transfer Out - Café	\$23,520	\$31,250	\$31,250	\$0	0.00%
Total 800 • Other Objects	\$29,910	\$37,966	\$36,230	-\$1,736	-4.57%
Total Expense	\$2,133,461	\$2,179,600	\$2,269,429	\$89,829	4.12%