

BOE APPROVED:
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Hampton Elementary School
EXPANDED BUDGET 2025-2026 draft

3/10/2025

		UNAUDITED			\$	%
		ACTUALS	BUDGET	BUDGET	CHANGE	CHANGE
		2023-2024	2024-2025	2025-2026		
1000	REGULAR EDUCATION					
1000	104 · Certified Staff	\$381,690	\$422,293	\$448,842	\$26,549	6.29%
1000	109 · Other Certified	\$500	\$2,842	\$1,678	-\$1,164	-40.96%
1000	110 · Substitutes	\$24,128	\$9,000	\$16,800	\$7,800	86.67%
1000	111 · Paraprofessionals	\$0	\$0	\$0	\$0	0.00%
1000	210 · Health Insurance	\$54,546	\$65,134	\$66,972	\$1,838	2.82%
1000	211 · Life Insurance	\$619	\$823	\$597	-\$226	-27.46%
1000	220 · Medicare	\$5,590	\$6,825	\$7,493	\$668	9.79%
1000	221 · Social Security	\$1,174	\$558	\$1,042	\$484	86.74%
1000	235 · Retirement	\$0	\$0	\$0	\$0	0.00%
1000	250 · Unemployment Comp	\$0	\$0	\$0	\$0	0.00%
1000	260 · Workers Comp	\$13,290	\$13,700	\$14,248	\$548	4.00%
1000	200 · Employee Benefits - Other	\$242	\$155	\$243	\$88	56.77%
1000	312 · Contracted Enrichment	\$0	\$1,325	\$1,325	\$0	0.00%
1000	322 · Professional Development	\$320	\$1,300	\$250	-\$1,050	-80.77%
1000	330 · Other Prof Services	\$0	\$0	\$11,565	\$11,565	100.00%
1000	430 · Equipment Maintenance	\$0	\$400	\$100	-\$300	-75.00%
1000	441 · Equipment Rentals	\$4,957	\$5,066	\$5,000	-\$66	-1.30%
1000	510 · Pupil Transportation	\$448	\$5,813	\$2,500	-\$3,313	-56.99%
1000	562 · Tuition Public	\$62,293	\$36,130	\$22,995	-\$13,135	-36.36%
1000	580 · Travel	\$75	\$30	\$70	\$40	133.33%
1000	611 · Instructional Supplies	\$10,326	\$11,000	\$7,640	-\$3,360	-30.55%
1000	641 · Textbooks/Workbooks	\$15,519	\$5,000	\$5,140	\$140	2.80%
1000	650 · Technology Supplies	\$19,061	\$14,550	\$6,919	-\$7,631	-52.45%
1000	731 · Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
1000	810 · Dues & Fees	\$0	\$0	\$45	\$45	100.00%
1000	Total	\$594,776	\$601,944	\$621,464	\$19,520	3.24%

1000 REGULAR EDUCATION

104 · Certified Staff	SRBI teacher .6 FTE to 1.0 FTE
109 · Other Certified	Nature's Classroom, TEAM mentor stipend
110 · Substitutes	based on trend
111 · Paraprofessionals	zero regular ed paraprofessionals
210 · Health Insurance	rate increase and change in staff/elections; 6.5% medical & 0% dental
211 · Life Insurance	life insurance, shared service reduced premium
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
235 · Retirement	none budgeted
250 · Unemployment Comp	none budgeted
260 · Workers Comp	CIRMA 24/25 plus 4% due to claims
200 · Employee Benefits - Other	admin cost for EE flexible spending plans based on current usage
312 · Contracted Enrichment	field trips/performances
322 · Professional Development	evidence based instructional practices
330 · Other Prof Services	Art Teacher cooperative agreement
430 · Equipment Maintenance	instrument repairs
441 · Equipment Rentals	1/2 copier lease & color overages
510 · Pupil Transportation	field trips transportation - contracted rate increase-decreased # of trips
562 · Tuition Public	7 returning Stem Gr1=1, Gr2=1, Gr4=3, Gr6=2
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, 12 Chromebooks & 1 teacher laptops
731 · Instructional Equipment	if under \$5000 of equipment coded as instructional supplies or tech supplies
810 · Dues & Fees	CTAPHERD

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
1001 PREKINDERGARTEN					
1001 104 · Certified Staff	\$5,689	\$0	\$19,975	\$19,975	100.00%
1001 109 · Other Certified	\$0	\$0	\$0	\$0	0.00%
1001 110 · Substitutes	\$2,478	\$4,351	\$2,520	-\$1,831	-42.08%
1001 111 · Paraprofessionals	\$0	\$0	\$24,855	\$24,855	100.00%
1001 210 · Health Insurance	\$25,350	\$20,642	\$14,898	-\$5,744	-27.83%
1001 211 · Life Insurance	\$126	\$118	\$109	-\$9	-7.63%
1001 220 · Medicare	\$1,299	\$1,469	\$1,837	\$368	25.05%
1001 221 · Social Security	\$246	\$270	\$1,697	\$1,427	528.52%
1001 303 - Enumerator	\$550	\$550	\$567	\$17	3.09%
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	\$50	\$30	-\$20	-40.00%
1001 611 · Instructional Supplies	\$2,425	\$700	\$460	-\$240	-34.29%
1001 641 · Textbooks/Workbooks	\$160	\$200	\$160	-\$40	-20.00%
1001 650 · Technology Supplies	\$89	\$150	\$0	-\$150	-100.00%
1001 Total	\$38,413	\$28,500	\$67,108	\$38,608	135.47%

1001 PREKINDERGARTEN

104 · Certified Staff	grant 10 full day & 1 partial day slot, prior yr est 14 slots
109 · Other Staff	NAEYC accreditation paperwork
110 · Substitutes	based on trend
111 · Paraprofessionals	from spec ed to reg ed; 3% rate increase
210 · Health Insurance	change in rates and staff elections
211 · Life Insurance	life insurance, shared service reduced premium
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
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 conferences
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
650 · Technology Supplies	Heggerty Early PK & PK subscription

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
1210 SPECIAL EDUCATION					
1210 104 · Certified Staff	\$73,150	\$76,994	\$78,818	\$1,824	2.37%
1210 109 · Other certified	\$2,270	\$0	\$0	\$0	0.00%
1210 110 · Substitutes	\$5,933	\$9,000	\$9,100	\$100	1.11%
1210 111 · Paraprofessionals	\$112,271	\$104,857	\$83,148	-\$21,709	-20.70%
1210 120 · Director Sp Ed or Pupil Personnel	\$14,300	\$41,400	\$42,642	\$1,242	3.00%
1210 210 · Health Insurance	\$112,914	\$125,684	\$99,525	-\$26,159	-20.81%
1210 211 · Life Insurance	\$133	\$158	\$127	-\$31	-19.41%
1210 220 · Medicare	\$3,393	\$4,013	\$3,657	-\$356	-8.87%
1210 221 · Social Security	\$9,558	\$9,819	\$8,107	-\$1,712	-17.44%
1210 250 · Unemployment Comp	\$543	\$0	\$0	\$0	0.00%
1210 322 · Professional Development	\$980	\$200	\$1,000	\$800	400.00%
1210 330 · Other Prof Services	\$255	\$0	\$0	\$0	0.00%
1210 515 · Transportation Spec Ed	\$12,915	\$41,105	\$84,180	\$43,075	104.79%
1210 561 · Tuition Private	\$77,178	\$79,493	\$97,366	\$17,873	22.48%
1210 562 · Tuition Public	\$0	\$0	\$30,948	\$30,948	100.00%
1210 580 · Travel	\$174	\$200	\$200	\$0	0.00%
1210 611 · Instructional Supplies	\$1,454	\$500	\$400	-\$100	-20.00%
1210 641 · Textbooks/Workbooks	\$949	\$200	\$100	-\$100	-50.00%
1210 650 · Technology Supplies	\$234	\$1,800	\$234	-\$1,566	-87.00%
1210 810 · Dues & Fees	\$0	\$250	\$250	\$0	0.00%
1210 Total	\$428,603	\$495,673	\$539,802	\$44,129	8.90%

1210 SPECIAL EDUCATION

104 · Certified Staff	no staffing chage
109 · Other Certified Staff	CTSEDS work in 22/23
110 · Substitutes	based on trend
111 · Paraprofessionals	grant funding is used for paraprofessionals; 3% increase; no holidays
120 · Director Sp Ed or Pupil Personnel	.4 FTE; 3% increase
210 · Health Insurance	rate increase
211 · Life Insurance	life insurance, shared service reduced premium
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	none budgeted
515 · Transportation Spec Ed	outplacement
561 · Tuition Private	tuition for private facilities outplacement 1 student
562 · Tuition Public	tuition for public school outplacement 1 student
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, Centervention
810 · Dues & Fees	ConnCASE

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
1300 ADULT ED					
1300 310 · Adult Education	\$2,215	\$2,654	\$2,919	\$265	9.99%
1300 Total	\$2,215	\$2,654	\$2,919	\$265	9.99%

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1300 ADULT ED

310 · Adult Education

paid to EASTCONN to fulfill our State requirement for Adult Ed

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
1400 SUMMER SCHOOL					
1400 109 · Other Certified	\$0	\$0	\$0	\$0	0.00%
1400 111 · Paraprofessionals	\$0	\$0	\$0	\$0	0.00%
1400 220 · Medicare	\$0	\$0	\$0	\$0	0.00%
1400 221 · Social Security	\$0	\$0	\$0	\$0	0.00%
1400 335 · Speech & Hearing Services	\$0	\$0	\$0	\$0	0.00%
1400 515 · Transportation Spec Ed	\$0	\$3,247	\$4,727	\$1,480	45.58%
1400 561 · Tuition Private	\$3,090	\$3,182	\$14,634	\$11,452	359.90%
1400 562 · Tuition Public	\$0	\$6,364	\$10,000	\$3,636	57.13%
1400 611 · Instructional Supplies	\$0	\$0	\$0	\$0	0.00%
1400 641 · Textbooks/Workbooks	\$0	\$0	\$0	\$0	0.00%
1400 Total	\$3,090	\$12,793	\$29,361	\$16,568	129.51%

1400 SUMMER SCHOOL

109 · Other Certified	No in house summer school; tuition to other local district
111 · Paraprofessionals	Para for summer school 3.5 hrs/day x 10 days
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
335 · Speech & Hearing Services	NA
515 · Transportation Spec Ed	summer school special education transportation to private facility & SES
561 · Tuition Private	summer school private facility
562 · Tuition Public	Special Ed Extended Year Tuition paid to a nearby district
611 · Instructional Supplies	teacher/student supplies for summer school
641 · Textbooks	books, workbooks, magazines, printed material

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2120 SCHOOL COUNSELOR REGULAR ED					
2120 104 · Certified Staff	\$35,407	\$39,556	\$54,511	\$14,955	37.81%
2120 109 · Other Certified	\$0	\$0	\$0	\$0	0.00%
2120 210 · Health Insurance	\$990	\$902	\$24,601	\$23,699	2627.38%
2120 211 · Life Insurance	\$73	\$78	\$75	-\$3	-3.37%
2120 220 · Medicare	\$539	\$591	\$790	\$199	33.67%
2120 322 · Professional Development	\$0	\$150	\$200	\$50	33.33%
2120 580 · Travel	\$0	\$0	\$0	\$0	0.00%
2120 611 · Instructional Supplies	\$105	\$150	\$375	\$225	150.00%
2120 641 · Textbooks/Workbooks	\$680	\$100	\$100	\$0	0.00%
2120 650 · Technology Supplies	\$60	\$1,800	\$160	-\$1,640	-91.11%
2120 Total	\$37,854	\$41,527	\$80,812	\$39,285	94.60%

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2120 SCHOOL COUNSELOR REGULAR ED

104 · Certified Staff	0.18 FTE increase
109 · Other Certified	NA
210 · Health Insurance	rate change & change in elections
211 · Life Insurance	life insurance, shared service reduced premium
220 · Medicare	tied to staffing
322 · Professional Development	Included with reg ed costs (1000)
580 · Travel	mileage to conferences
611 · Instructional Supplies	teacher and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
650 · Technology Supplies	Pearson Academic Assessment, Centervention

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2130 HEALTH OFFICE					
2130 110 · Substitutes	\$146	\$1,210	\$875	-\$335	-27.69%
2130 116 · Nurse	\$45,950	\$47,558	\$48,985	\$1,427	3.00%
2130 210 · Health Insurance	\$4,549	\$4,849	\$13,848	\$8,999	185.59%
2130 220 · Medicare	\$746	\$784	\$723	-\$61	-7.78%
2130 221 · Social Security	\$3,129	\$3,348	\$3,091	-\$257	-7.68%
2130 322 · Professional Development	\$0	\$150	\$175	\$25	16.67%
2130 330 · Other Professional Services	\$98	\$0	\$0	\$0	0.00%
2130 331 · Physician	\$1,200	\$1,200	\$1,500	\$300	25.00%
2130 430 · Equipment Maintenance	\$150	\$400	\$200	-\$200	-50.00%
2130 550 · Printing	\$0	\$0	\$0	\$0	0.00%
2130 601 · General Supplies	\$1,462	\$1,500	\$1,500	\$0	0.00%
2130 Total	\$57,429	\$60,999	\$70,897	\$9,898	16.23%

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2130 HEALTH OFFICE

110 · Substitutes	based on trend
116 · Nurse	3% increase
210 · Health Insurance	rate increase
220 · Medicare	tied to wages
221 · Social Security	tied to wages
322 · Professional Development	none schedule
330 · Other Professional Services	medical waste removal, contracted substitute
331 · Physician	advises school nurse
430 · Equipment Maintenance	scale & audiometer calibration
550 · Printing	NA
601 · General Supplies	health room supplies

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2150 IEP SERVICES					
2150 104 · Certified Staff	\$58,873	\$57,577	\$58,941	\$1,364	2.37%
2150 110 · Substitutes	\$0	\$0	\$0	\$0	0.00%
2150 210 · Health Insurance	\$600	\$600	\$600	\$0	0.00%
2150 211 · Life Insurance	\$118	\$118	\$101	-\$17	-14.12%
2150 220 · Medicare	\$835	\$835	\$855	\$20	2.40%
2150 221 · Social Security	\$0	\$0	\$0	\$0	0.00%
2150 200 · Employee Benefits - Other	\$67	\$155	\$67	-\$88	-56.77%
2150 330 · Other Prof Services	\$15,860	\$16,500	\$8,168	-\$8,332	-50.50%
2150 332 · Psychological Services	\$11,712	\$18,450	\$18,450	\$0	0.00%
2150 335 · Speech & Hearing Services	\$9,223	\$8,625	\$2,874	-\$5,751	-66.68%
2150 337 · Occupational Therapy	\$21,028	\$20,000	\$20,867	\$867	4.34%
2150 338 · Physical Therapy	\$8,813	\$6,425	\$10,470	\$4,045	62.96%
2150 580 · Travel	\$0	\$0	\$0	\$0	0.00%
2150 611 · Instructional Supplies	\$0	\$300	\$375	\$75	25.00%
2150 641 · Textbooks/Workbooks	\$465	\$0	\$0	\$0	0.00%
2150 650 · Technology Supplies	\$0	\$0	\$0	\$0	0.00%
2150 Total	\$127,593	\$129,585	\$121,768	-\$7,817	-6.03%

2150 IEP SERVICES

104 · Certified Staff	no change in staffing
110 · Substitutes	sustitutes
210 · Health Insurance	health insurance
211 · Life Insurance	life insurance, shared service reduced premium
220 · Medicare	tied to staffing
221 · Social Security	tied to wages
200 · Employee Benefits - Other	admin cost for EE flexible spending plans based on current usage
330 · Other Prof Services	Special education resource services for students at other public schools
332 · Psychological Services	consults, evaluations
335 · Speech & Hearing Services	Speech services for students at other public schools
337 · Occupational Therapy	occupational therapy contractor
338 · Physical Therapy	physical therapy contractor
580 · Travel	mileage
611 · Instructional Supplies	teacher/provider and student supplies
641 · Textbooks/Workbooks	books, workbooks, magazines, printed material
650 · Technoogy Supplies	technology less than \$5,000 and software/online licenses

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2220 LIBRARY					
2220 611 · Instructional Supplies	\$0	\$100	\$0	-\$100	-100.00%
2220 642 · Library Books/Periodicals	\$0	\$1,500	\$0	-\$1,500	-100.00%
2220 650 · Technology Supplies	\$495	\$510	\$525	\$15	2.94%
2220 810 · Dues & Fees	\$34	\$45	\$34	-\$11	-24.44%
2220 Total	\$529	\$2,155	\$559	-\$1,596	-74.06%

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2220 LIBRARY

611 · Instructional Supplies

supplies for books such as clear covers

642 · Library Books/Periodicals

books/periodicals housed in school library

650 · Technology Supplies

Library World cataloguing software

810 · Dues & Fees

CT Library Consortium shared with Chaplin, Scotland & RD#11

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2310 BOARD OF EDUCATION					
2310 112 · Recording Secretary	\$342	\$1,756	\$0	-\$1,756	-100.00%
2310 220 · Medicare	\$5	\$28	\$0	-\$28	-100.00%
2310 221 · Social Security	\$17	\$120	\$0	-\$120	-100.00%
2310 322 · Professional Development	\$2,500	\$150	\$0	-\$150	-100.00%
2150 330 · Other Prof Services	\$0	\$0	\$1,550	\$1,550	100.00%
2320 530 · Communication	\$0	\$0	\$0	\$0	0.00%
2310 550 · Printing	\$0	\$1,685	\$0	-\$1,685	-100.00%
2310 601 · General Supplies	\$45	\$200	\$100	-\$100	-50.00%
2310 810 · Dues & Fees	\$1,773	\$1,775	\$1,804	\$29	1.63%
2310 Total	\$4,682	\$6,064	\$3,454	-\$2,610	-43.04%

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2310 BOARD OF EDUCATION

112 · Recording Secretary	moved to (330) Professional Services
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
322 · Professional Development	no change
330 · Other Prof Services	recording secretary
530 · Communication	postage for 2 newsletters
550 · Printing	printing for Board flyer
601 · General Supplies	new member packets or other purchases
810 · Dues & Fees	CT Assoc of Boards of Ed membership, CAFE policies, CAFE Express

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2320 SUPERINTENDENT					
2320 101 · Superintendent	\$42,088	\$52,439	\$54,012	\$1,573	3.00%
2320 106 · Exec Asst	\$0	\$0	\$0	\$0	0.00%
2320 210 · Health Insurance	\$0	\$0	\$0	\$0	0.00%
2320 220 · Medicare	\$610	\$760	\$783	\$23	3.03%
2320 221 · Social Security	\$1,323	\$0	\$0	\$0	0.00%
2320 330 · Other Professional Services	\$18,200	\$0	\$0	\$0	0.00%
2320 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2320 530 · Communication	\$986	\$1,194	\$0	-\$1,194	-100.00%
2320 580 · Travel	\$0	\$100	\$0	-\$100	-100.00%
2320 601 · General Supplies	\$114	\$300	\$100	-\$200	-66.67%
2320 650 · Technology Supplies	\$0	\$0	\$0	\$0	0.00%
2320 810 · Dues & Fees	\$2,946	\$2,946	\$1,199	-\$1,747	-59.30%
2320 Total	\$66,267	\$57,739	\$56,094	-\$1,645	-2.85%

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2320 SUPERINTENDENT

101 · Superintendent	3% increase
106 · Exec Asst	NA
210 · Health Insurance	NA
220 · Medicare	tied to salary
221 · Social Security	tied to salary
330 · Other Professional Services	Contracted Superintendent
322 · Professional Development	NA
530 · Communication	phone
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)

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2330 GENERAL ADMINISTRATION					
2330 301 · Audit	\$5,500	\$4,500	\$5,150	\$650	14.44%
2330 302 · Legal Services	\$46,998	\$10,000	\$11,000	\$1,000	10.00%
2330 330 · Other Professional Services	\$0	\$1,500	\$1,575	\$75	5.00%
2330 520 · Insurance	\$19,703	\$20,295	\$21,200	\$905	4.46%
2330 Total	\$72,200	\$36,295	\$38,925	\$2,630	7.25%

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2330 GENERAL ADMINISTRATION

301 · Audit	annual audit; portion no longer charged to PK grant
302 · Legal Services	general services
330 · Other Professional Services	GASB actuarial tool
520 · Insurance	CIRMA liability & property

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2400 SCHOOL OFFICE					
2400 102 · Principal	\$110,000	\$113,850	\$117,266	\$3,416	3.00%
2400 106 · Exec Asst	\$32,841	\$42,349	\$43,618	\$1,269	3.00%
2400 110 · Substitutes	\$8,223	\$1,255	\$800	-\$455	-36.26%
2400 111 · Paraprofessionals	\$1,938	\$1,863	\$1,919	\$56	3.01%
2400 210 · Health Insurance	\$29,543	\$33,932	\$34,168	\$236	0.70%
2400 211 · Life Insurance	\$230	\$252	\$216	-\$36	-14.29%
2400 220 · Medicare	\$2,014	\$2,310	\$2,372	\$62	2.68%
2400 221 · Social Security	\$2,645	\$2,704	\$2,873	\$169	6.25%
2400 250 · Unemployment Comp	\$6,422	\$0	\$0	\$0	0.00%
2400 322 · Professional Development	\$235	\$200	\$50	-\$150	-75.00%
2400 330 · Other Professional Services	\$2,915	\$100	\$3,105	\$3,005	3005.00%
2400 430 · Equipment Maintenance	\$0	\$0	\$0	\$0	0.00%
2400 441 · Equipment Rentals	\$4,957	\$5,066	\$5,000	-\$66	-1.30%
2400 530 · Communication	\$6,840	\$8,190	\$8,641	\$451	5.51%
2400 550 · Printing	\$0	\$215	\$0	-\$215	-100.00%
2400 580 · Travel	\$16	\$120	\$153	\$33	27.50%
2400 601 · General Supplies	\$4,687	\$3,000	\$3,000	\$0	0.00%
2400 650 · Technology Supplies	\$19,345	\$8,100	\$9,050	\$950	11.73%
2400 810 · Dues & Fees	\$863	\$1,000	\$923	-\$77	-7.70%
2400 Total	\$233,713	\$224,506	\$233,154	\$8,648	3.85%

2400 SCHOOL OFFICE

102 · Principal	3% increase
106 · Exec Asst/Supt Asst	3% increase
110 · Substitutes	based on trend
111 · Paraprofessionals	substitute caller; 3% increase
210 · Health Insurance	rate changes/changes in elections/change in staff
211 · Life Insurance	life insurance, shared service reduced premium
220 · Medicare	tied to staffing
221 · Social Security	tied to staffing
250 · Unemployment Comp	none budgeted
322 · Professional Development	professional developmet
330 · Other Professional Services	intepreter services, fees for re-fingerprinting subs, volunteer printing
430 · Equipment Maintenance	phone system maintenance
441 · Equipment Rentals	copier lease plus color copies
530 · Communication	website hosting, postage, phones, School Messenger
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, technology less than \$5,000
810 · Dues & Fees	CT REAP for job postings, EASTCONN RESC, Amazon

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2510 BUSINESS OFFICE					
2510 103 · Business Coordinator	\$43,942	\$45,480	\$46,844	\$1,364	3.00%
2510 110 · Substitutes	\$0	\$0	\$0	\$0	0.00%
2510 220 · Medicare	\$637	\$659	\$679	\$20	3.04%
2510 221 · Social Security	\$2,724	\$2,820	\$2,904	\$84	2.98%
2510 304 · Payroll Services	\$3,276	\$3,750	\$3,300	-\$450	-12.00%
2510 322 · Professional Development	\$0	\$0	\$0	\$0	0.00%
2510 330 · Other Professional Services	\$70	\$100	\$75	-\$25	-25.00%
2510 550 · Printing	\$0	\$200	\$200	\$0	0.00%
2510 580 · Travel	\$116	\$45	\$64	\$19	42.22%
2510 601 · General Supplies	\$1,383	\$350	\$400	\$50	14.29%
2510 650 · Technology Supplies	\$550	\$625	\$0	-\$625	-100.00%
2510 810 · Dues & Fees	\$774	\$700	\$725	\$25	3.57%
2510 Total	\$53,473	\$54,629	\$55,191	\$562	1.03%

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2510 BUSINESS OFFICE

103 · Business Coordinator	3% increase
110 · Substitutes	payroll substitute will be covered internally
220 · Medicare	tied to salary
221 · Social Security	tied to salary
304 · Payroll Services	payroll company
322 · Professional Development	CASBO, CSDE & MDG provide free professional development
330 · Other Professional Services	electronic tax form filing ACA & 1099
550 · Printing	check printing
580 · Travel	mileage
601 · General Supplies	business office supplies - toner, folders, post its, notepads
650 · Technology Supplies	TEAM Viewer no longer needed, tech less than \$5,000
810 · Dues & Fees	CT Assn of School Business Officials

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2600 BUILDINGS & GROUNDS					
2600 110 · Substitutes	\$60	\$1,255	\$1,520	\$265	21.12%
2600 118 · Custodians	\$40,183	\$71,230	\$77,805	\$6,575	9.23%
2600 210 · Health Insurance	\$0	\$0	\$0	\$0	0.00%
2600 220 · Medicare	\$618	\$1,051	\$1,150	\$99	9.42%
2600 221 · Social Security	\$2,461	\$4,494	\$4,918	\$424	9.44%
2600 410 · Electricity	\$23,041	\$25,000	\$25,000	\$0	0.00%
2600 423 · Housekeeping Services	\$56,875	\$0	\$0	\$0	0.00%
2600 430 · Equipment Maintenance	\$4,802	\$1,700	\$2,250	\$550	32.35%
2600 434 · Bldg/Grounds Maintenance	\$34,628	\$59,530	\$61,530	\$2,000	3.36%
2600 580 · Travel	\$0	\$0	\$0	\$0	0.00%
2600 615 · Maint/Repair Supplies	\$13,746	\$18,000	\$14,000	-\$4,000	-22.22%
2600 624 · Heating Oil/Propane	\$50,151	\$52,728	\$45,550	-\$7,178	-13.61%
2600 650 · Technology Supplies	\$0	\$0	\$0	\$0	0.00%
2600 733 · Non-Instructional Equipment	\$10,680	\$0	\$0	\$0	0.00%
2600 Total	\$237,244	\$234,988	\$233,723	-\$1,265	-0.54%

2600 BUILDINGS & GROUNDS

110 · Substitutes	substitute custodian
118 · Custodians	3% increase over 24/25 current rates
210 · Health Insurance	change to all part time = no insurance
220 · Medicare	tied to wages
221 · Social Security	tied to wages
410 · Electricity	electricity
423 · Housekeeping Services	no longer using
430 · Equipment Maintenance	generator preventive maintenance, maintain floor waxer, vacuums
434 · Bldg/Grounds Maintenance	\$8,000 parking lot plowing, 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 @ \$2.59 + additional 1,900 gal; plus propane
650 · Technology Supplies	technology less than \$5,000 and software/online licenses
733 · Non-Instructional Equipment	NA

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2700 PUPIL TRANSPORTATION					
2700 111 · Paraprofessional	\$0	\$0	\$0	\$0	0.00%
2700 220 · Medicare	\$0	\$0	\$0	\$0	0.00%
2700 221 · Social Security	\$0	\$0	\$0	\$0	0.00%
2700 510 · Pupil Transportation	\$118,950	\$122,610	\$177,144	\$54,534	44.48%
2700 625 · Diesel Fuel/Gasoline	\$15,124	\$17,415	\$17,415	\$0	0.00%
2700 Total	\$134,074	\$140,025	\$194,559	\$54,534	38.95%

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2700 PUPIL TRANSPORTATION

111 · Paraprofessional	paraprofessional on bus
220 · Medicare	tied to wages
221 · Social Security	tied to wages
510 · Pupil Transportation	transport to and from school, 2 busses @ \$484/day*183 days
625 · Diesel Fuel/Gasoline	4500 gal @ \$3.87/gal

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
2840 TECHNOLOGY					
2840 340 · Technical Services	\$16,311	\$16,800	\$19,320	\$2,520	15.00%
2840 530 · Communication	\$1,476	\$1,476	\$3,042	\$1,566	106.10%
2840 731 · Instructional Equipment	\$0	\$0	\$0	\$0	0.00%
2840 Total	\$17,787	\$18,276	\$22,362	\$4,086	22.36%

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2840 TECHNOLOGY

340 · Technical Services
530 · Communication
731 · Instructional Equipment

EASTCONN-network maintenance, website help, computer setup, etc
internet connection CEN
NA

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	UNAUDITED ACTUALS 2023-2024	BUDGET 2024-2025	BUDGET 2025-2026	\$ CHANGE	% CHANGE
3100 CAFETERIA					
3100 850 · Transfer Out - Café	\$23,520	\$31,250	\$31,250	\$0	0.00%
3100 Total	\$23,520	\$31,250	\$31,250	\$0	0.00%

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3100 CAFETERIA

850 · Transfer Out - Café

Breakfast & Lunch program