

**Hampton Elementary School  
BUDGET 2013/2014**

		<b>AUDITED ACTUALS 2011-2012</b>	<b>BUDGET 2012-2013</b>	<b>BUDGET 2013-2014</b>	<b>\$ INCREASE</b>	<b>% INCREASE</b>
<b>Expense</b>						
<b>100 · Salaries/Wages</b>						
	101 · Superintendent	\$41,402	\$65,800	\$67,116	\$1,316	2.00%
	102 · Principal	\$93,500	\$87,720	\$96,900	\$9,180	10.47%
	103 · Business Coord/Admin Asst	\$31,134	\$32,188	\$34,772	\$2,584	8.03%
	104 · Certified Staff	\$963,926	\$961,732	\$860,624	-\$101,108	-10.51%
	105 · Executive Secretary/Admin Asst	\$35,025	\$35,754	\$36,061	\$307	0.86%
	107 · Related Services	\$0	\$0	\$50,093	\$50,093	100.00%
	109 · Other Certified	\$500	\$500	\$5,020	\$4,520	904.00%
	110 · Substitutes	\$17,014	\$24,450	\$22,700	-\$1,750	-7.16%
	111 · Paraprofessionals	\$127,112	\$105,059	\$100,689	-\$4,370	-4.16%
	112 · Recording Secretary	\$0	\$0	\$929	\$929	100.00%
	116 · Nurse	\$35,363	\$36,247	\$36,972	\$725	2.00%
<b>Total 100 · Salaries/Wages</b>		<b>\$1,344,976</b>	<b>\$1,349,450</b>	<b>\$1,311,876</b>	<b>-\$37,574</b>	<b>-2.78%</b>
<b>200 · Employee Benefits</b>						
	210 · Health Insurance	\$245,897	\$224,229	\$210,957	-\$13,272	-5.92%
	211 · Life Insurance	\$2,218	\$2,199	\$2,101	-\$98	-4.46%
	220 · Medicare	\$14,357	\$15,331	\$15,739	\$408	2.66%
	221 · Social Security	\$15,031	\$14,838	\$17,886	\$3,048	20.54%
	235 · Retirement	\$17,451	\$0	\$1,500	\$1,500	0.00%
	250 · Unemployment Comp	\$1,575	\$5,501	\$2,000	-\$3,501	-63.64%
	260 · Workers Comp	\$6,806	\$6,321	\$7,921	\$1,600	25.31%
	200 · Employee Benefits - Other	\$218	\$250	\$250	\$0	0.00%
<b>Total 200 · Employee Benefits</b>		<b>\$303,553</b>	<b>\$268,669</b>	<b>\$258,354</b>	<b>-\$10,315</b>	<b>-3.84%</b>
<b>300 · Purch Prof/Tech Serv</b>						
	301 · Audit	\$3,175	\$4,000	\$3,400	-\$600	-15.00%
	302 · Legal Services	\$9,560	\$11,522	\$24,000	\$12,478	108.30%
	303 · Enumerator	\$500	\$500	\$500	\$0	0.00%
	304 · Payroll Services	\$2,964	\$3,100	\$3,300	\$200	6.45%
	310 · Adult Education	\$1,731	\$2,320	\$2,320	\$0	0.00%
	311 · Summer School	\$0	\$0	\$0	\$0	0.00%
	312 · Contracted Enrichment	\$511	\$1,590	\$2,350	\$760	47.80%
	315 · Standardized Testing	\$408	\$2,250	\$0	-\$2,250	-100.00%
	320 · Professional-Educational Serv	\$12,945	\$7,300	\$300	-\$7,000	-95.89%
	322 · Professional Development	\$17,096	\$10,385	\$3,900	-\$6,485	-62.45%
	330 · Other Professional Services	\$5,271	\$1,100	\$3,975	\$2,875	261.36%
	331 · Physician	\$700	\$800	\$800	\$0	0.00%
	332 · Psychological Services	\$8,800	\$8,800	\$0	-\$8,800	-100.00%
	335 · Speech & Hearing Services	\$1,800	\$5,070	\$42,129	\$37,059	730.95%
	337 · Occupational Therapy	\$16,808	\$19,600	\$0	-\$19,600	-100.00%
	338 · Physical Therapy	\$17,891	\$15,800	\$0	-\$15,800	-100.00%
	340 · Technical Services	\$22,952	\$20,180	\$21,400	\$1,220	6.05%
<b>Total 300 · Purch Prof/Tech Serv</b>		<b>\$123,111</b>	<b>\$114,317</b>	<b>\$108,374</b>	<b>-\$5,943</b>	<b>-5.20%</b>

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BUDGET 2013/2014

		AUDITED ACTUALS 2011-2012	BUDGET 2012-2013	BUDGET 2013-2014	\$ INCREASE	% INCREASE
<b>400 · Purch Property Services</b>						
	410 · Electricity	\$29,489	\$38,925	\$29,000	-\$9,925	-25.50%
	423 · Housekeeping Services	\$85,104	\$89,888	\$89,888	\$0	0.00%
	430 · Equipment Maintenance	\$3,253	\$5,800	\$2,661	-\$3,139	-54.12%
	434 · Bldg/Grounds Maintenance	\$42,537	\$45,000	\$40,000	-\$5,000	-11.11%
	441 · Equipment Rentals	\$9,853	\$12,000	\$11,000	-\$1,000	-8.33%
<b>Total 400 · Purch Property Services</b>		\$170,236	\$191,613	\$172,549	-\$19,064	-9.95%
<b>500 · Other Purchase Services</b>						
	510 · Pupil Transportation	\$125,419	\$126,287	\$132,615	\$6,328	5.01%
	515 · Transportation Spec Ed	\$900	\$3,500	\$3,500	\$0	0.00%
	520 · Insurance	\$14,200	\$16,120	\$12,178	-\$3,942	-24.45%
	530 · Communication	\$5,777	\$7,950	\$8,350	\$400	5.03%
	550 · Printing	\$1,706	\$1,800	\$1,100	-\$700	-38.89%
	562 · Tuition Public	\$16,567	\$12,000	\$9,000	-\$3,000	-25.00%
	580 · Travel	\$1,732	\$1,910	\$1,930	\$20	1.05%
<b>Total 500 · Other Purchase Services</b>		\$166,300	\$169,567	\$168,673	-\$894	-0.53%
<b>600 · Supplies</b>						
	601 · General Supplies	\$7,580	\$9,050	\$8,770	-\$280	-3.09%
	602 · Professional Supplies	\$0	\$250	\$350	\$100	40.00%
	611 · Instructional Supplies	\$34,575	\$21,450	\$11,435	-\$10,015	-46.69%
	615 · Maint/Repair Supplies	\$10,076	\$12,000	\$12,000	\$0	0.00%
	624 · Heating Oil/Propane	\$24,353	\$48,500	\$33,067	-\$15,433	-31.82%
	625 · Diesel Fuel/Gasoline	\$22,234	\$30,340	\$26,800	-\$3,540	-11.67%
	641 · Textbooks/Workbooks	\$9,706	\$8,757	\$6,779	-\$1,978	-22.59%
	642 · Library Books/Periodicals	\$1,831	\$3,500	\$1,267	-\$2,233	-63.80%
<b>Total 600 · Supplies</b>		\$110,354	\$133,847	\$100,468	-\$33,379	-24.94%
<b>700 · Equipment</b>						
	731 · Instructional Equipment	\$5,419	\$1,800	\$0	-\$1,800	-100.00%
	733 · Non- Instructional Equipment	\$1,259	\$0	\$0	\$0	0.00%
<b>Total 700 · Equipment</b>		\$6,678	\$1,800	\$0	-\$1,800	-100.00%
<b>800 · Other Objects</b>						
	810 · Dues & Fees	\$5,520	\$6,925	\$6,696	-\$229	-3.31%
	850 · Transfer Out - Café	\$20,000	\$20,000	\$5,089	-\$14,911	-74.56%
	800 · Other Objects - Other	\$0	\$0	\$0	\$0	0.00%
<b>Total 800 · Other Objects</b>		\$25,520	\$26,925	\$11,785	-\$15,140	-56.23%
<b>Total Expense</b>		\$2,250,728	\$2,256,188	\$2,132,079	-\$124,109	-5.50%
			The educational minimum budget requirement (MBR) for the State of CT must be met or the penalty is twice the shortfall. To meet the MBR the town must appropriate an amount equal to or greater than the amount appropriated in 2012/2013.			