

**HAMPTON SCHOOL DISTRICT - SAU 90
PROPOSED BUDGET SUMMARY - FY 2023-24**

ACCOUNT	ACTUAL	ADOPTED	DEFAULT		DEFAULT	PROPOSED		PROPOSED
	EXPENDITURE	BUDGET	CHANGES	%%	2023-24	CHANGES	%%	2022-24
	2021-22	2022-23	\$\$	%%	BUDGET	\$\$	%%	BUDGET
<u>1100 - REGULAR EDUCATION</u>	6,605,735	6,741,721	283,396	4.2%	7,025,117	28,200	40.0%	7,053,317
<u>1200 - SPECIAL EDUCATION</u>	2,930,648	2,989,172	338,905	11.3%	3,328,077	(11,983)	-0.4%	3,316,094
<u>1400 - EXTRA-CURRICULAR PROGRAM</u>	110,166	155,542	-	0.0%	155,542	14,878	9.6%	170,420
<u>1430 - SUMMER SCHOOL</u>	-	2	-	0.0%	2	-	0.0%	2
<u>2120 - GUIDANCE SERVICES</u>	330,020	387,734	(18,716)	-4.8%	369,018	5,296	1.4%	374,314
<u>2130 - HEALTH SERVICES</u>	243,981	263,818	15,181	5.8%	278,999	-	0.5%	278,999
<u>2140 / 2150 / 2160 - RELATED STDNT SVS</u>	713,681	751,808	7,074	0.9%	758,882	6,296	0.8%	765,178
<u>2210 - IMPROVEMENT OF INSTRUCTION</u>	121,086	116,400	-	0.0%	116,400	(4,000)	-3.4%	112,400
<u>2220 - EDUCATIONAL MEDIA</u>	265,800	278,533	9,904	3.6%	288,437	(250)	-0.1%	288,187
<u>2224 - EDUCATIONAL TELEVISION</u>	86,607	4,001	-	0.0%	4,001	-	0.0%	4,001
<u>2225 - TECHNOLOGY</u>	545,051	595,252	-	0.0%	595,252	25,421	4.3%	620,673
<u>2290 - SUPPORT SERVICES</u>	293,307	311,330	26,383	8.5%	337,713	-	0.0%	337,713
<u>2310 - BOARD OF EDUCATION</u>	93,503	88,726	-	0.0%	88,726	(703)	-0.8%	88,023
<u>2320 - SAU SERVICES</u>	435,431	472,141	6,850	1.5%	478,991	20,805	4.4%	499,796
<u>2410 - SCHOOL ADMINISTRATION</u>	1,064,099	940,834	3,134	0.3%	943,968	66,373	7.1%	1,010,342
<u>2620 - BUILDINGS</u>	1,743,892	1,568,610	52,998	3.4%	1,621,609	53,266	3.4%	1,674,875
<u>2630 - GROUNDS</u>	96,871	103,799	-	0.0%	103,799	-	0.0%	103,799
<u>2650 - VEHICLE EXPENSES</u>	1,725	3,500	-	0.0%	3,500	-	0.0%	3,500
<u>2660 - SECURITY SERVICES</u>	-	-	-	0.0%	-	5,400	100.0%	5,400
<u>2700 - STUDENT TRANSPORTATION</u>	897,154	950,900	11,809	1.2%	962,709	24,500	2.6%	987,209
<u>2900 - EMPLOYEE BENEFITS</u>	5,698,162	6,127,471	155,281	2.5%	6,282,752	31,375	0.5%	6,314,127
<u>3100 - FOOD SERVICE DIRECTOR</u>	69,471	72,742	-	0.0%	72,742	3,565	4.9%	76,307
<u>5100 - DEBT SERVICE</u>	1,500,335	1,498,460	1,468	0.1%	1,499,928	-	0.0%	1,499,928
TOTAL GENERAL FUND	23,846,726	24,422,496	893,667	3.66%	25,316,164	268,439	1.10%	25,584,604
GROSS APPROPRIATION - FOOD SERVICE	500,000	500,000	-	0.00%	500,000	-	0.00%	500,000
GROSS APPROPRIATION - FEDERAL FUNDS	725,000	725,000	-	0.0%	725,000	-	0.0%	725,000
GRAND TOTAL	25,071,726	25,647,496	893,669	3.48%	26,541,165	268,439	1.05%	26,809,604

BUDGET SUMMARY

March 2021 Voted Appropriations for 2022-23	25,647,496		
Total Increase from Voted 2021-22 to Proposed 2023-24		1,162,108	4.53%
Proposed Budget 2023-24			26,809,604