

Hampton Elementary School  
**BUDGET 2020-2021**  
**DRAFT**

6/9/2020

	AUDITED ACTUALS 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ CHANGE	% CHANGE
<b>1000 REGULAR EDUCATION</b>					
1000 104 · Certified Staff	\$636,757	\$645,418	\$464,046	-\$181,372	-28.10%
1000 107 · Related Services	\$1,524	\$1,906	\$0	-\$1,906	-100.00%
1000 109 · Other Certified	\$4,254	\$8,390	\$8,676	\$286	3.41%
1000 110 · Substitutes	\$15,570	\$15,500	\$13,146	-\$2,354	-15.19%
1000 111 · Paraprofessionals	\$7,213	\$15,959	\$0	-\$15,959	-100.00%
1000 210 · Health Insurance	\$84,163	\$78,843	\$27,907	-\$50,936	-64.60%
1000 211 · Life Insurance	\$1,156	\$1,180	\$824	-\$356	-30.17%
1000 220 · Medicare	\$6,781	\$7,207	\$5,526	-\$1,681	-23.32%
1000 221 · Social Security	\$1,931	\$2,068	\$815	-\$1,253	-60.59%
1000 235 · Retirement	\$1,500	\$0	\$0	\$0	0.00%
1000 250 · Unemployment Comp	\$17,220	\$0	\$0	\$0	0.00%
1000 260 · Workers Comp	\$14,872	\$15,319	\$14,858	-\$461	-3.01%
1000 200 · Employee Benefits - Other	\$254	\$375	\$375	\$0	0.00%
1000 312 · Contracted Enrichment	\$1,371	\$1,325	\$1,325	\$0	0.00%
1000 322 · Professional Development	\$15,646	\$9,670	\$5,550	-\$4,120	0.00%
1000 330 · Other Professional Services	\$1,408	\$576	\$100	-\$476	-82.64%
1000 430 · Equipment Maintenance	\$84	\$600	\$400	-\$200	-33.33%
1000 441 · Equipment Rentals	\$4,062	\$3,800	\$4,096	\$296	7.79%
1000 510 · Pupil Transportation	\$1,035	\$2,961	\$4,320	\$1,359	45.90%
1000 530 · Communication	\$89	\$0	\$0	\$0	0.00%
1000 531 · Communication-Online Licenses	\$3,472	\$6,624	\$9,640	\$3,016	45.53%
1000 550 · Printing	\$0	\$125	\$0	-\$125	-100.00%
1000 562 · Tuition Public	\$4,818	\$4,962	\$0	-\$4,962	-100.00%
1000 580 · Travel	\$306	\$50	\$300	\$250	500.00%
1000 611 · Instructional Supplies	\$10,257	\$14,550	\$13,704	-\$846	-5.81%
1000 613 · Expendable Equipment	\$23,263	\$6,979	\$6,000	-\$979	-14.03%
1000 641 · Textbooks/Workbooks	\$4,813	\$9,900	\$7,000	-\$2,900	-29.29%
<b>1000 Total</b>	<b>\$863,817</b>	<b>\$854,287</b>	<b>\$588,608</b>	<b>-\$265,679</b>	<b>-31.10%</b>
<b>1001 PREKINDERGARTEN</b>					
1001 104 · Certified Staff	\$2,913	\$3,036	\$3,191	\$155	5.11%
1001 110 · Substitutes	\$7,371	\$4,723	\$5,531	\$808	17.11%
1001 111 · Paraprofessionals	\$12,290	\$24,306	\$19,758	-\$4,548	-18.71%
1001 210 · Health Insurance	\$32	\$363	\$26,457	\$26,094	7188.43%
1001 211 · Life Insurance	\$0	\$0	\$118	\$118	100.00%
1001 220 · Medicare	\$382	\$464	\$1,648	\$1,184	255.17%
1001 221 · Social Security	\$1,568	\$1,800	\$1,568	-\$232	-12.89%
1001 303 · Enumerator	\$550	\$550	\$550	\$0	0.00%
1001 322 · Professional Development	\$0	\$250	\$250	\$0	0.00%
1001 510 · Pupil Transportation	\$0	\$247	\$247	\$0	0.00%
1001 580 · Travel	\$23	\$50	\$50	\$0	0.00%
1001 611 · Instructional Supplies	\$792	\$1,408	\$700	-\$708	-50.28%
1001 613 · Expendable Equipment	\$429	\$0	\$0	\$0	0.00%
1001 641 · Textbooks/Workbooks	\$21	\$0	\$200	\$200	0.00%
<b>1001 Total</b>	<b>\$26,369</b>	<b>\$37,197</b>	<b>\$60,268</b>	<b>\$23,071</b>	<b>100.00%</b>

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	AUDITED ACTUALS 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ CHANGE	% CHANGE
<b>1210 SPECIAL EDUCATION</b>					
1210 104 · Certified Staff	\$92,494	\$101,873	\$110,224	\$8,351	8.20%
1210 110 · Substitutes	\$15,727	\$12,000	\$13,274	\$1,274	10.62%
1210 111 · Paraprofessionals	\$95,990	\$99,903	\$170,878	\$70,975	71.04%
1210 120 · Special Ed Director	\$13,097	\$18,513	\$18,883	\$370	2.00%
1210 210 · Health Insurance	\$33,163	\$45,794	\$68,478	\$22,684	49.54%
1210 211 · Life Insurance	\$170	\$171	\$169	-\$2	-1.17%
1210 220 · Medicare	\$3,193	\$3,561	\$4,735	\$1,174	32.97%
1210 221 · Social Security	\$7,312	\$8,914	\$12,245	\$3,331	37.37%
1210 322 · Professional Development	\$860	\$350	\$350	\$0	0.00%
1210 330 · Other Professional Services	\$48	\$0	\$0	\$0	0.00%
1210 515 · Transportation Spec Ed	\$0	\$0	\$10,000	\$10,000	100.00%
1210 530 · Communication	\$17	\$0	\$0	\$0	0.00%
1210 531 · Communication-Online Licenses	\$3,883	\$3,867	\$5,200	\$1,333	34.47%
1210 561 · Tuition Private	\$0	\$0	\$76,500	\$76,500	0.00%
1210 562 · Tuition Public	\$1,586	\$0	\$0	\$0	0.00%
1210 580 · Travel	\$23	\$75	\$200	\$125	166.67%
1210 611 · Instructional Supplies	\$667	\$575	\$500	-\$75	-13.04%
1210 613 · Expendable Equipment	\$6,524	\$1,500	\$1,500	\$0	0.00%
1210 641 · Textbooks/Workbooks	\$32	\$100	\$200	\$100	0.00%
<b>1210 Total</b>	<b>\$274,786</b>	<b>\$297,196</b>	<b>\$493,336</b>	<b>\$196,140</b>	<b>100.00%</b>
<b>1300 ADULT ED</b>					
1300 310 · Adult Education	\$2,014	\$2,320	\$2,135	-\$185	-7.97%
<b>1300 Total</b>	<b>\$2,014</b>	<b>\$2,320</b>	<b>\$2,135</b>	<b>-\$185</b>	<b>-7.97%</b>
<b>1400 SUMMER SCHOOL</b>					
1400 109 · Other Certified	\$2,950	\$2,100	\$2,100	\$0	0.00%
1400 111 · Paraprofessionals	\$0	\$879	\$0	-\$879	-100.00%
1400 220 · Medicare	\$43	\$43	\$30	-\$13	-30.23%
1400 221 · Social Security	\$0	\$54	\$0	-\$54	-100.00%
1400 515 · Transportation Spec Ed	\$2,520	\$2,646	\$2,646	\$0	0.00%
<b>1400 Total</b>	<b>\$5,513</b>	<b>\$5,722</b>	<b>\$4,776</b>	<b>-\$946</b>	<b>-16.53%</b>
<b>2120 SCHOOL COUNSELOR</b>					
2120 104 · Certified Staff	\$32,201	\$33,585	\$28,007	-\$5,578	-16.61%
2120 210 · Health Insurance	\$3,263	\$5,162	\$10,402	\$5,240	101.51%
2120 211 · Life Insurance	\$65	\$65	\$66	\$1	1.54%
2120 220 · Medicare	\$476	\$487	\$406	-\$81	-16.63%
2120 322 · Professional Development	\$90	\$350	\$150	-\$200	-57.14%
2120 531 · Communication-Online Licenses	\$0	\$70	\$70	\$0	0.00%
2120 611 · Instructional Supplies	\$81	\$300	\$150	-\$150	-50.00%
2120 641 · Textbooks/Workbooks	\$93	\$0	\$100	\$100	100.00%
<b>2120 Total</b>	<b>\$36,269</b>	<b>\$40,019</b>	<b>\$39,351</b>	<b>-\$668</b>	<b>200.00%</b>

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	AUDITED ACTUALS 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ CHANGE	% CHANGE
<b>2130 HEALTH OFFICE</b>					
2130 110 · Substitutes	\$1,275	\$1,650	\$1,733	\$83	5.03%
2130 116 · Nurse	\$40,421	\$41,229	\$42,054	\$825	2.00%
2130 210 · Health Insurance	\$2,316	\$2,316	\$3,058	\$742	32.04%
2130 220 · Medicare	\$638	\$656	\$678	\$22	3.35%
2130 221 · Social Security	\$2,729	\$2,802	\$2,899	\$97	3.46%
2130 322 · Professional Development	\$51	\$350	\$150	-\$200	-57.14%
2130 330 · Other Professional Services	\$48	\$250	\$100	-\$150	-60.00%
2130 331 · Physician	\$700	\$700	\$700	\$0	0.00%
2130 430 · Equipment Maintenance	\$400	\$300	\$400	\$100	33.33%
2130 550 · Printing	\$0	\$220	\$0	-\$220	-100.00%
2130 601 · General Supplies	\$1,201	\$1,375	\$3,725	\$2,350	170.91%
<b>2130 Total</b>	<b>\$49,779</b>	<b>\$51,848</b>	<b>\$55,497</b>	<b>\$3,649</b>	<b>7.04%</b>
<b>2150 IEP SERVICES</b>					
2150 107 · Related Services	\$33,932	\$34,061	\$26,900	-\$7,161	-21.02%
2150 220 · Medicare	\$492	\$494	\$390	-\$104	-21.05%
2150 221 · Social Security	\$2,104	\$2,112	\$1,668	-\$444	-21.02%
2150 332 · Psychological Services	\$0	\$0	\$8,535	\$8,535	0.00%
2150 335 · Speech & Hearing Services	\$42,533	\$43,831	\$48,953	\$5,122	11.69%
2150 337 · Occupational Therapy	\$0	\$0	\$3,780	\$3,780	100.00%
2150 611 · Instructional Supplies	\$0	\$800	\$300	-\$500	-62.50%
<b>2150 Total</b>	<b>\$79,061</b>	<b>\$81,298</b>	<b>\$90,526</b>	<b>\$9,228</b>	<b>11.35%</b>
<b>2220 LIBRARY</b>					
2220 322 · Professional Development	\$75	\$0	\$0	\$0	0.00%
2220 531 · Communication-Online Licenses	\$439	\$439	\$500	\$61	13.90%
2220 611 · Instructional Supplies	\$0	\$200	\$100	-\$100	-50.00%
2220 642 · Library Books/Periodicals	\$2,142	\$1,798	\$1,798	\$0	0.00%
2220 810 · Dues & Fees	\$43	\$45	\$45	\$0	0.00%
<b>2220 Total</b>	<b>\$2,699</b>	<b>\$2,482</b>	<b>\$2,443</b>	<b>-\$39</b>	<b>-1.57%</b>
<b>2310 BOARD OF EDUCATION</b>					
2310 112 · Recording Secretary	\$957	\$1,180	\$1,250	\$70	5.93%
2310 220 · Medicare	\$15	\$17	\$18	\$1	5.88%
2310 221 · Social Security	\$59	\$73	\$78	\$5	6.85%
2310 330 · Other Professional Services	\$800	\$0	\$0	\$0	0.00%
2310 530 · Communication	\$0	\$190	\$190	\$0	0.00%
2310 550 · Printing	\$0	\$830	\$830	\$0	0.00%
2310 601 · General Supplies	\$100	\$200	\$200	\$0	0.00%
2310 810 · Dues & Fees	\$1,657	\$1,632	\$1,682	\$50	3.06%
<b>2310 Total</b>	<b>\$3,588</b>	<b>\$4,122</b>	<b>\$4,248</b>	<b>\$126</b>	<b>3.06%</b>

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<b>2320 SUPERINTENDENT</b>					
2320 101 · Superintendent	\$60,377	\$61,585	\$61,817	\$232	0.38%
2320 210 · Health Insurance	\$6,079	\$6,216	\$6,216	\$0	0.00%
2320 220 · Medicare	\$875	\$893	\$896	\$3	0.34%
2320 322 · Professional Development	\$0	\$350	\$0	-\$350	-100.00%
2320 530 · Communication	\$733	\$795	\$795	\$0	0.00%
2320 580 · Travel	\$44	\$210	\$290	\$80	38.10%
2320 601 · General Supplies	\$258	\$300	\$300	\$0	0.00%
2320 613 · Expendable Equipment	\$796	\$0	\$0	\$0	0.00%
2320 810 · Dues & Fees	\$200	\$50	\$250	\$200	400.00%
<b>2320 Total</b>	<b>\$69,363</b>	<b>\$70,399</b>	<b>\$70,564</b>	<b>\$165</b>	<b>0.23%</b>
<b>2330 GENERAL ADMINISTRATION</b>					
2330 301 · Audit	\$3,735	\$4,250	\$4,250	\$0	0.00%
2330 302 · Legal Services	\$24,202	\$9,622	\$16,322	\$6,700	69.63%
2330 330 · Other Professional Services	\$0	\$3,300	\$3,000	-\$300	-9.09%
2330 520 · Insurance	\$18,797	\$19,639	\$19,823	\$184	0.94%
<b>2330 Total</b>	<b>\$46,734</b>	<b>\$36,811</b>	<b>\$43,395</b>	<b>\$6,584</b>	<b>17.89%</b>
<b>2400 SCHOOL OFFICE</b>					
2400 102 · Principal	\$93,544	\$101,028	\$103,049	\$2,021	2.00%
2400 106 · Executive Secretary	\$35,607	\$36,213	\$36,941	\$728	2.01%
2400 110 · Substitutes	\$1,531	\$485	\$1,560	\$1,075	221.65%
2400 111 · Paraprofessionals	\$1,248	\$1,273	\$1,298	\$25	1.96%
2400 210 · Health Insurance	\$21,521	\$20,443	\$21,209	\$766	3.74%
2400 211 · Life Insurance	\$118	\$118	\$117	-\$1	-0.85%
2400 220 · Medicare	\$1,868	\$2,015	\$2,072	\$57	2.83%
2400 221 · Social Security	\$2,380	\$2,354	\$2,467	\$113	4.80%
2400 322 · Professional Development	\$951	\$350	\$350	\$0	0.00%
2400 330 · Other Professional Services	\$920	\$0	\$0	\$0	0.00%
2400 340 · Technical Services	\$4,350	\$1,648	\$1,648	\$0	0.00%
2400 430 · Equipment Maintenance	\$0	\$200	\$200	\$0	0.00%
2400 441 · Equipment Rentals	\$4,062	\$5,500	\$4,096	-\$1,404	-25.53%
2400 530 · Communication	\$4,306	\$4,295	\$4,295	\$0	0.00%
2400 531 · Communication-Online Licenses	\$0	\$0	\$180	\$180	100.00%
2400 580 · Travel	\$19	\$650	\$25	-\$625	-96.15%
2400 601 · General Supplies	\$5,031	\$6,010	\$6,010	\$0	0.00%
2400 613 · Expendable Equipment	\$420	\$0	\$0	\$0	0.00%
2400 810 · Dues & Fees	\$836	\$908	\$901	-\$7	-0.77%
<b>2400 Total</b>	<b>\$178,712</b>	<b>\$183,490</b>	<b>\$186,418</b>	<b>\$2,928</b>	<b>1.60%</b>

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	AUDITED ACTUALS 2018-2019	BUDGET 2019-2020	BUDGET 2020-2021	\$ CHANGE	% CHANGE
<b>2510 BUSINESS OFFICE</b>					
2510 103 · Business Coordinator	\$38,654	\$39,427	\$40,216	\$789	2.00%
2510 110 · Substitutes	\$375	\$300	\$300	\$0	0.00%
2510 220 · Medicare	\$566	\$576	\$587	\$11	1.91%
2510 221 · Social Security	\$2,420	\$2,463	\$2,512	\$49	1.99%
2510 304 · Payroll Services	\$3,051	\$3,650	\$3,650	\$0	0.00%
2510 322 · Professional Development	\$0	\$150	\$150	\$0	0.00%
2510 531 · Online Licenses	\$0	\$0	\$630	\$630	100.00%
2510 550 · Printing	\$0	\$620	\$620	\$0	0.00%
2510 580 · Travel	\$55	\$50	\$55	\$5	10.00%
2510 601 · General Supplies	\$288	\$700	\$350	-\$350	-50.00%
2510 810 · Dues & Fees	\$698	\$670	\$690	\$20	2.99%
<b>2510 Total</b>	<b>\$46,107</b>	<b>\$48,606</b>	<b>\$49,760</b>	<b>\$1,154</b>	<b>2.37%</b>
<b>2600 BUILDINGS &amp; GROUNDS</b>					
2600 110 · Substitutes	\$1,863	\$1,058	\$1,560	\$502	47.45%
2600 118 · Custodians	\$34,704	\$35,942	\$36,660	\$718	2.00%
2600 210 · Health Insurance	\$11,536	\$11,536	\$11,847	\$311	2.70%
2600 220 · Medicare	\$530	\$536	\$555	\$19	3.54%
2600 221 · Social Security	\$2,267	\$2,294	\$2,371	\$77	3.36%
2600 410 · Electricity	\$18,156	\$20,000	\$18,500	-\$1,500	-7.50%
2600 423 · Housekeeping Services	\$22,000	\$26,367	\$26,724	\$357	1.35%
2600 430 · Equipment Maintenance	\$1,983	\$2,400	\$2,000	-\$400	-16.67%
2600 434 · Bldg/Grounds Maintenance	\$50,745	\$45,813	\$48,195	\$2,382	5.20%
2600 580 · Travel	\$0	\$15	\$0	-\$15	-100.00%
2600 613 · Expendable Equipment	\$5,286	\$3,000	\$1,500	-\$1,500	-50.00%
2600 615 · Maint/Repair Supplies	\$12,478	\$11,400	\$11,400	\$0	0.00%
2600 624 · Heating Oil/Propane	\$33,520	\$23,516	\$25,166	\$1,650	7.02%
2600 733 · Non-Instructional Equipment	\$14,926	\$0	\$0	\$0	0.00%
<b>2600 Total</b>	<b>\$209,995</b>	<b>\$183,877</b>	<b>\$186,478</b>	<b>\$2,601</b>	<b>100.00%</b>
<b>2700 PUPIL TRANSPORTATION</b>					
2700 111 · Paraprofessional	\$0	\$0	\$12,150	\$12,150	100.00%
2700 220 · Medicare	\$0	\$0	\$176	\$176	200.00%
2700 221 · Social Security	\$0	\$0	\$753	\$753	300.00%
2700 510 · Pupil Transportation	\$149,061	\$156,566	\$164,700	\$8,134	5.20%
2700 625 · Diesel Fuel/Gasoline	\$14,958	\$16,128	\$15,872	-\$256	-1.59%
<b>2700 Total</b>	<b>\$164,019</b>	<b>\$172,694</b>	<b>\$193,651</b>	<b>\$20,957</b>	<b>12.14%</b>
<b>2840 TECHNOLOGY</b>					
2840 340 · Technical Services	\$15,602	\$15,450	\$15,914	\$464	3.00%
2840 530 · Communication	\$1,500	\$1,500	\$1,500	\$0	0.00%
<b>2840 Total</b>	<b>\$17,102</b>	<b>\$16,950</b>	<b>\$17,414</b>	<b>\$464</b>	<b>2.74%</b>
<b>3100 CAFETERIA</b>					
3100 850 · Transfer Out - Café	\$25,000	\$15,000	\$15,450	\$450	3.00%
<b>3100 Total</b>	<b>\$25,000</b>	<b>\$15,000</b>	<b>\$15,450</b>	<b>\$450</b>	<b>3.00%</b>
<b>TOTAL</b>	<b>\$2,100,929</b>	<b>\$2,104,318</b>	<b>\$2,104,318</b>	<b>\$0</b>	<b>0.00%</b>

HAMPTON BOARD OF EDUCATION  
BUDGET DETAILS  
DRAFT 2020-2021 BUDGET

6/9/2020

## SUMMARY

The 2020-2021 budget includes numerous new expenses, several of which are mandated, as well as significant decreases in funding. Among these new expenses are paraprofessionals fulfilling COVID safety precautions on busses, increases in the number of paraprofessional staff required by individual education plans, anticipated increase in legal fees to negotiate teacher contract, increase in student medical services, continuation of online licensing to support students in school as well as in distance learning, out placed tuition and transportation. Our School Readiness funding has changed and we may no longer use our full grant unless all slots are filled. Due to COVID we have been informed we may only have ten preschool students in a classroom. This results in a cut in funding for 6 students. In addition our preschool tuition revenue has been declining based on family income levels. With only ten students in the program tuition will drop further. Our SRSA/REAP funding is less than half what was budgeted a year ago.

The Hampton Board of Finance has set the Hampton Board of Education budget at a 0% increase.

To incorporate all of the expense increases as well as the decline in funding, the superintendent has proposed one teacher per team representing a cut of 3.0 FTE teaching staff and the addition of a 0.4 FTE SRBI teacher, for a net decrease of 2.6 FTE teaching staff.

We do not anticipate layoffs or unemployment costs, if this budget is approved by BoE, due to two teacher retirements during 2019-2020 and the open computer education position.

### PROPOSED STAFFING LEVELS

<u>Position</u>	<u>FTE</u>	<u>Funding</u>	<u>Position</u>	<u>FTE</u>	<u>Funding</u>
PK	1	Grants/Tuition/BOE	PE/Health	0.82	BOE
K	1	BOE	Art	0.5	BOE
Team A (grades 1-2)	1	BOE	Music	0.4	BOE
Team B (grades 3-4)	1	BOE	Counselor – School	0.45	BOE
Team C (grades 5-6)	1	BOE	Special Education	1	BOE
SRBI/Computer Education	1	BOE/Title I	Counselor–Special Ed	0.35	BOE
<b>TOTAL TEACHING</b>	<b>9.52 FTE</b>				

Principal	1 BOE
Superintendent	0.4 BOE
Special Ed Director	0.17 BOE
<b>TOTAL ADMINISTRATORS</b>	<b>1.57 FTE</b>

School Nurse	1 BOE
Executive Secretary	1 BOE
Business Coordinator	0.74 BOE
Physical Therapist	0.1 BOE
Occupational Therapy Asst	0.26 BOE
Recording Secretary	0.04 BOE
Head Custodian	1 BOE

<i>Special Education Paraprofessionals</i>	
Resource	1 BOE
IEP Support Team A	1 BOE
IEP Support Team B	1 BOE
IEP Support Team C	1 BOE
One to One GR 6	1 BOE/IDEA
One to One Gr 5	1 BOE
One to One Gr 1	1 BOE
One to One PK	1 BOE
<b>TOTAL SPECIAL ED PARAS</b>	<b>8.00 FTE</b>
<i>Regular Education Paraprofessionals</i>	
Preschool	1 BOE
<b>TOTAL REGULAR ED PARAS</b>	<b>1.00 FTE</b>



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DRAFT 2020-2021 BUDGET

6/9/2020

**100 Salaries & Wages** - includes teacher negotiated increases, paraprofessional step increases, 0.38% increase for superintendent, a market adjustment for recording secretary, and a 2% increase for all other employees

- 101 · Superintendent
- 102 · Principal
- 103 · Business Coord
- 104 · Certified Staff - a portion of our certified staff is grant funded and the budget reflects the balance
- 106 · Executive Secretary
- 107 · Related Services - physical therapist and occupational therapy assistant
- 109 · Other Certified - stipends for teacher led clubs, attending Nature's Classroom, new teacher mentors (TEAM) and curriculum development that takes place outside the contracted year.
- 110 · Substitutes
- 111 · Paraprofessionals - a portion of our paraprofessionals are grant funded and the budget reflects the balance
- 112 · Recording Secretary
- 116 · Nurse
- 118 · Custodians
- 120 · Spec Ed Director

**200 Employee Benefits**

- 210 · Health Insurance - 2.7% premium increase for medical, no increase for dental
- 211 · Life Insurance
- 220 · Medicare
- 221 · Social Security
- 235 · Retirement
- 250 · Unemployment Comp
- 260 · Workers Comp
- 200 · Employee Benefits - Other - monthly fee for maintaining employee flexible spending accounts

**300 Purchased Professional/Technical Services**

- 301 · Audit - state mandated audits of board finances, student data reporting and annual CSDE financial report
- 302 · Legal Services - contract negotiation with the teachers' association requires additional time
- 303 · Enumerator - collects information on students who reside in town and their ages
- 304 · Payroll Services - company who processes our employee tax forms, calculates and pays payroll taxes, direct deposits payroll and keeps us abreast of tax law changes
- 310 · Adult Education - cost to participate in Eastconn's adult education program, funding adult ed is mandated and partially funded by a state grant
- 312 · Contracted Enrichment - admission to field trips, assemblies/performances
- 322 · Professional Development
- 330 · Other Professional Services - subscription to actuarial tool which helps calculate cost of post employment benefits required for the financial audit, cost to re-fingerprint substitutes
- 331 · Physician - advised school nurse
- 332 · Psychological Services - contracted services for evaluations and developing student behavioral/educational plans
- 335 · Speech & Hearing Services
- 337 · Occupational Therapy - certified occupational therapist who supervises the therapy work of our certified occupational therapy assistant
- 340 · Technical Services - contracted service for our computer, network and other technology needs

HAMPTON BOARD OF EDUCATION  
BUDGET DETAILS  
DRAFT 2020-2021 BUDGET

6/9/2020

**400 Purchased Property Services**

- 410 · Electricity - solar lease payment, supply and distribution
- 423 · Housekeeping Services - night time cleaning crew and summer help to move furniture, the sanitation services necessitated by COVID will be covered through the Stimulus grant
- 430 · Equipment Maintenance - lawn mower & tractor repairs, audiometer calibration, repairs to phone sytem or other school equipment
- 434 · Bldg/Grounds Maintenance
  - water sampling and system maintenance
  - septic& grease incerceptor pumping
  - pest management
  - fire alarm system monitoring and inspections
  - snow removal
  - other repairs and maintenance not under contract
- 441 · Equipment Rentals - copier lease

- water testing
- security system monitoring
- HVAC system contract
- refuse service
- boiler inspection

**500 Other Purchased Services**

- 510 · Pupil Transportation
- 515 · Transportation Spec Ed
- 520 · Insurance - property, liability, bond
- 530 · Communication - postage, phone lines, parent notification system, website hosting & domain
- 531 · Communication-Online Licenses - student learning programs, online testing, special education data management and reporting, remote connection to network
- 550 · Printing - board newsletter, check stock
- 561 · Tuition Private
- 562 · Tuition Public
- 580 · Travel - mileage reimbursements, parking

**600 Supplies**

- 601 · General Supplies - health room and office supplies
- 611 · Instructional Supplies - teacher and student supplies
- 613 · Expendable Equipment - equipment over \$100 and under \$5,000
- 615 · Maint/Repair Supplies - cleaning & sanitizing products, tissues, paper towels, garbage bags, light bulbs, soap, paint
- 624 · Heating Oil/Propane - heating oil contract \$11,600 gal @ \$2.1407 plus fees propane as needed
- 625 · Diesel Fuel/Gasoline
- 641 · Textbooks/Workbooks - workbooks, classroom reading books, Scholastic news
- 642 · Library Books/Periodicals - books and periodicals that students may check out of the library

**700 Equipment**

- 731 · Instructional Equipment - student/teacher equipment over \$5,000
- 733 · Non- Instructional Equipment - building, administrative, property equipment over \$5000

**800 Other Objects**

- 810 · Dues & Fees - (CABE) CT Association of Boards of Education: annual, policies and express memberships; CT Association of School Business Officials (CASBO); CTREAP educational employees job postings; EASTCONN regional education service center; EASTCONN cooperative purchasing; Amazon Business; (ASCD) Association for Supervision and Curriculum Development;(URSA) University Region Superintenden Association; CT Library Consortium
- 850 · Transfer Out - Café - cost of our school lunch and breakfast program and maintaining the school kitchen



HAMPTON BOARD OF EDUCATION  
BUDGET DETAILS  
DRAFT 2020-2021 BUDGET

6/9/2020

Grants - BoE budget has been reduced using these grants except where noted

**2018-2019 Carryover (special allowance to carry into 20/21 due to COVID)**

\$2,523 Title II  
originally budgeted for professional development  
transfer to Title I to replace loss of PK funding for PK teacher  
not considered supplanting due to loss of funding

**2019-2020 Carryover**

\$3,056 Title II  
originally budgeted for professional development  
transfer to Title I to replace loss of PK funding for PK teacher  
not considered supplanting due to loss of funding

\$10,000 Title IV  
originally budgeted for professional development  
transfer to Title I to replace loss of PK funding for PK teacher  
not considered supplanting due to loss of funding

\$9,570 REAP  
normally used for technology  
use to replace loss of PK funding for PK teacher

\$9,321 IDEA 611 K-6  
speech & language pathologist

\$23 IDEA 619 PK  
speech & language pathologist

\$27,300 Medicaid  
must prove annual maintenance of effort  
budget not reduced, used for special education costs exceeding the budget

**2020-2021**

\$13,210 CARES Act Stimulus - COVID related expenses

(\$9450) daily sanitation service

(\$3760) budget not reduced - additional expenses to support student needs as identified at the beginning of school year which may focus on social emotional learning and addressing possible learning gaps, anticipated additional expenses for personal protective equipment, cleaning products

\$15,916 Title I  
Homeless allocation - two days of counselor time to support food drive and increased needs of students around winter holidays  
SRBI support

\$9,241 REAP  
(\$1986) to replace loss of PK funding for PK teacher  
(\$7255) budget not reduced - additional expenses which may include staffing to support COVID related learning gaps, social emotional learning, technology, professional development

\$2,276 Title II  
professional development

\$26,888 IDEA 611 K-6  
paraprofessional wages, psychiatric evals and consultations, speech and language pathologist

\$1,512 IDEA 619 PK  
speech and language pathologist

unknown Title IV Student Success  
CSDE was unable to confirm the availability of this grant for 2020-2021  
if available we may use these funds to support well rounded education, safe & healthy school, effective use of technology

*HAMPTON BOARD OF EDUCATION*

*Paraprofessional Pay Rates*

*Effective July 1, 2020*

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Step

1 \$12.00  
2 \$12.25  
3 \$12.75  
4 \$13.25  
5 \$13.75  
6 \$14.25  
7 \$14.75  
8 \$15.25  
9 \$15.50  
10 \$15.75  
11 \$16.00  
12 \$16.25  
13 \$16.50  
14 \$16.75  
15 \$17.00  
16 \$17.25  
17 \$17.50  
18 \$17.75  
19 \$18.00

Step

20 \$18.25  
21 \$18.50  
22 \$18.75  
23 \$19.00  
24 \$19.25  
25 \$19.50  
26 \$19.75  
27 \$20.00  
28 \$20.25  
29 \$20.50  
30 \$20.75  
31 \$21.00  
32 \$21.25  
33 \$21.50  
34 \$21.75  
35 \$22.00  
36 \$22.25  
37 \$22.50  
38 \$22.75

September 1, 2020 Minimum Wage \$12.00/hr

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**HAMPTON BOARD OF EDUCATION**  
*Substitute Pay Rates*

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*MINIMUM WAGE \$12.00 PER HOUR EFFECTIVE SEPTEMBER 01, 2020*

**Paraprofessional/Executive Secretary Substitute**  
Without a BA degree

\$12.00 per hour

**Teacher/Paraprofessional/Executive Secretary Substitute**  
With a minimum of a BA degree

\$13.50 per hour with minimum of a BA degree

BA Step 1 after forty (40) consecutive days in same assignment per Hampton  
Elementary Association Agreement

**Custodian Substitute**

\$13.00 per hour

**School Nurse Substitute**

\$23.50 per hour

*All substitutes shall work and be paid a minimum of four (4) hours. If a substitute  
voluntarily leaves before the four hour mark, the substitute will be paid for no  
more than the hours worked*