

2021-2022 Board of Education Budget Draft  
 Additional information

2/12/2021

ECS Grant	Estimated	Governor's Initial Proposal
	2020-2021	2021-2022
	\$1,058,408	1,058,408

(510) Pupil Transportation

Reduce from 3 busses to 2 busses	2021/2022 Budget Change \$	2021/2022 Budget Change %
		(\$54,900)

Wage Increases	From 1% to 1.3%		From 1% to 2%	
	2021/2022 Budget Change \$	2021/2022 Budget Change %	2021/2022 Budget Change \$	2021/2022 Budget Change %
102 Principal	\$303	0.01%	\$1,011	0.05%
103 Business Coordinator	\$121	0.01%	\$402	0.02%
106 Executive Secretary	\$125	0.01%	\$375	0.02%
107 Related Services	\$81	0.00%	\$269	0.01%
112 Recording Secretary	\$4	0.00%	\$13	0.00%
116 Nurse	\$126	0.01%	\$420	0.02%
118 Cusodian	\$104	0.00%	\$353	0.02%
<b>Total Salary/Wages (100)</b>	<b>\$864</b>	<b>0.04%</b>	<b>\$2,843</b>	<b>0.14%</b>
220 Medicare	\$13	0.00%	\$44	0.00%
221 Social Security	\$32	0.00%	\$114	0.01%
<b>Total Benefits (200)</b>	<b>\$45</b>	<b>0.00%</b>	<b>\$158</b>	<b>0.01%</b>
<b>Budget change with wage increases</b>	<b>\$909</b>	<b>0.04%</b>	<b>\$3,001</b>	<b>0.14%</b>

**Student Counts from PSIS**

## PK - Grade 6

HES	72 (8-6th grade)
Barrows STEM	2 (grades 1 & 3)
Outplaced	1

<b>Total PK-6 Students- Hampton's Financial Responsibility</b>	<b>75</b>	<b>10/1/2020</b>	<b>91</b>	<b>10/1/2019</b>
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## Grade 7 - Grade 12

<b>Total Gr 7-12 Students - Hampton's Financial Responsibility</b>	<b>60</b>	<b>(12-grade 12)</b>	<b>10/1/2020</b>	<b>57</b>	<b>10/1/2019</b>
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GR 7-12 at Tech Schools	16 (3-grade 12)
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Total Hampton Students	
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Gr 7-12	76
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**Projected 2021/2022 PK-Grade 6 Student Counts**

Team K	16
Team A	20
Team B	19
Team C	21
<b>Total HES</b>	<b>76</b>
Barrows STEM	2
Outplaced	1

<b>Total Projected 21/22 PK-6 Students- Hampton's Financial Responsibility</b>	<b>79</b>
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