

DRAFT BUDGET REVISION 4-7-22		Ad-Hoc Committee for Interdistrict Educational Cost Sharing Programming Subcommittee Estimated Budget			Estimated Savings	
		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN		
		FTE	#S BASED ON 2021-2022 BUDGET & ACTUALS	SCOTLAND		HAMPTON
<b>REGULAR INSTRUCTION</b>						
CERTIFIED TEACHERS	9.7	720,846	704,446	472,919		
INSTRUCTIONAL AIDES	7	164,696	11,327	0		
OTHER CERTIFIED				7,723		
SUBSTITUTES- TEACHERS + I/As		15,483	7,000	13,483		
OTHER SALARIES			0			
<b>STAFFING COST TOTAL:</b>		<b>901,025</b>	<b>722,773</b>	<b>494,125</b>	<b>\$315,873</b>	
OTHER PROFESSIONAL SERVICES			0	100		
<b>SERVICES COST TOTAL:</b>			<b>0</b>	<b>100</b>	<b>\$100</b>	
FICA TAXES		12,054	14,280	6,066		
TUITION REIMB. FOR TEACHERS		5,000	2,500			
TRAVEL REIMBURSEMENT		800	500	300		
UNEMPLOYMENT COMP.		33,080	16,540	0		
WORKER'S COMPENSATION		26,021	12,319	13,702		
EMPLOYEE BENEFITS- OTHER				375		
PROFESSIONAL DEVELOPMENT		11,100		5,550		
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>88,055</b>	<b>46,139</b>	<b>25,993</b>	<b>-\$15,923</b>	
CONTRACTED ENRICHMENT		2,650		1,325		
PUPIL TRANSPORTATION (FIELD TRIPS)		6,000	1,640	4,207		
TESTING/SCORING		9,100	9,100			
<b>TUITION/PUBLIC IN STATE</b>		<b>0</b>	<b>50,470</b>	<b>19,196</b>		
<b>STUDENT RELATED EXPENSES TOTAL:</b>		<b>17,750</b>	<b>61,210</b>	<b>24,728</b>	<b>\$68,188</b>	
COMMUNICATION-ONLINE LICENSES		11,281		11,281		
SUPPLIES		3,284		3,284		
EQUIPMENT MAINTENANCE		400		400		
RENTALS		6,000	5,856	4,096		
INSTRUCTIONAL SUPPLIES		20,780	7,076	13,704		
TEXTBOOKS		12,500	3,000	9,500		
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>54,245</b>	<b>15,932</b>	<b>42,265</b>	<b>\$3,952</b>	
<b>DEPARTMENT TOTAL:</b>		<b>1,061,075</b>	<b>846,054</b>	<b>587,211</b>	<b>\$372,190</b>	

Highlighted #s exclude Pre-K teachers & includes specials teachers

Certified Teachers includes General Instruction, Art, Music, PE/Health, Library/Media & Technology

HIGHLIGHTED LINE ITEMS ARE EXPENSES BORN BY TOWN BOEs IN MODEL & SO FIGURES NOT INCLUDED. SEE CHART A BELOW

<b>PREKINDERGARTEN</b>					
CERTIFIED TEACHERS	2	148,628	58,122	90,127	
INSTRUCTIONAL AIDES	2	47,056	50,984	20,055	
OTHER SALARIES			4,715		
SUBSTITUTES		7,784	1,500	3,892	
<b>STAFFING COST TOTAL:</b>		<b>203,468</b>	<b>115,321</b>	<b>114,074</b>	<b>\$25,927</b>
OTHER PURCHASED SERVICES			5,500		
OTHER PROFESSIONAL SERVICES		1,100	12,769	6,242	
<b>SERVICES COST TOTAL:</b>		<b>1,100</b>	<b>18,269</b>	<b>6,242</b>	<b>\$23,411</b>
FICA TAXES			5,940	3,136	
PROFESSIONAL DEVELOPMENT			900	250	
TRAVEL REIMBURSEMENT				50	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>0</b>	<b>6,840</b>	<b>3,436</b>	<b>\$10,276</b>
PUPIL TRANSPORTATION (FIELD TRIPS)				360	
<b>STUDENT RELATED EXPENSES TOTAL:</b>		<b>0</b>	<b>0</b>	<b>360</b>	<b>\$360</b>
INSTRUCTIONAL SUPPLIES			5,581	700	
EXPENDABLE EQUIPMENT (SUPPLIES)				0	
TEXTBOOKS/WORKBOOKS				200	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>0</b>	<b>5,581</b>	<b>900</b>	<b>\$6,481</b>
<b>DEPARTMENT TOTAL:</b>		<b>204,568</b>	<b>146,011</b>	<b>125,012</b>	<b>\$66,455</b>

<b>SPECIAL EDUCATION</b>					
CERTIFIED TEACHERS	3	222,942	172,642	90,239	
INSTRUCTIONAL AIDES	5	117,640	186,849	139,859	
SUBSTITUTES		20,000	13,000	17,375	
ADMINISTRATION	0.6	63,098	41,494	21,318	
<b>STAFFING COST TOTAL:</b>		<b>423,680</b>	<b>413,985</b>	<b>268,791</b>	\$259,096
LEGAL SERVICES		10,000	5,000	0	
<b>SERVICES COST TOTAL:</b>		<b>10,000</b>	<b>5,000</b>	<b>0</b>	-\$5,000
FICA TAXES		17,473	17,886	17,265	
IN SERVICE/PROFESSIONAL DEVEL.		1,000	650	350	
TRAVEL		500		200	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>18,973</b>	<b>18,536</b>	<b>17,815</b>	\$17,378
TUITION/PUBLIC IN STATE		0	16,530	0	
TUITION/PRIVATE		0		76,500	
TESTING/SCORING		2,000	1,000		
TRANSPORTATION SPECIAL ED		0		10,000	
<b>STUDENT RELATED EXPENSES TOTAL:</b>		<b>2,000</b>	<b>17,530</b>	<b>86,500</b>	\$102,030
COMMUNICATION-ONLINE LICENSES		5,600		5,563	
SOFTWARE RENEWAL			5,274		
POSTAGE		1,000	500		
DUES		275	150	125	
INSTRUCTIONAL SUPPLIES		1,500	1,000	500	
TEXTBOOKS		1,000	700	200	
SUPPLIES		1,500		1,500	
EQUIPMENT		500	500		
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>11,375</b>	<b>8,124</b>	<b>7,888</b>	\$4,637
<b>DEPARTMENT TOTAL:</b>		<b>466,028</b>	<b>463,175</b>	<b>380,994</b>	\$378,141
HIGHLIGHTED LINE ITEMS ARE EXPENSES BORN BY TOWN BOEs IN MODEL & SO FIGURES NOT INCLUDED. SEE CHART A BELOW					
<b>ADULT EDUCATION</b>					
ADULT EDUCATION		0	2,000	2,135	
<b>DEPARTMENT TOTAL:</b>		<b>0</b>	<b>2,000</b>	<b>2,135</b>	\$4,135
ADULT EDUCATION IS AN EXPENSE BORN BY TOWNS & SO FIGURE NOT INCLUDED. SEE CHART A BELOW					

<b>SUMMER SCHOOL</b>					
CERTIFIED TEACHERS		3,100	1,700	1,400	
INSTRUCTIONAL AIDES		674	674	0	
<b>STAFFING COST TOTAL:</b>		<b>3,774</b>	<b>2,374</b>	<b>1,400</b>	\$0
OTHER PROFESSIONAL SERVICES		3,600	3,600	0	
<b>SERVICES COST TOTAL:</b>		<b>3,600</b>	<b>3,600</b>	<b>0</b>	\$0
FICA TAXES		202	182	20	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>202</b>	<b>182</b>	<b>20</b>	\$0
TRANSPORTATION SPECIAL ED		2,646	0	\$2,646	
<b>STUDENT RELATED EXPENSES TOTAL:</b>		<b>2,646</b>	<b>0</b>	<b>2,646</b>	\$0
INSTRUCTIONAL SUPPLIES		150	150	0	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>150</b>	<b>150</b>	<b>0</b>	\$0
<b>DEPARTMENT TOTAL:</b>		<b>10,372</b>	<b>6,306</b>	<b>4,066</b>	\$0
<b>SCHOOL COUNSELOR</b>					
CERTIFIED STAFF	1.0	59,583	50,167	64,431	
<b>STAFFING COST TOTAL:</b>		<b>59,583</b>	<b>50,167</b>	<b>64,431</b>	\$55,015
FICA TAXES		373		373	
PROFESSIONAL DEVELOPMENT		300		150	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>673</b>	<b>0</b>	<b>523</b>	-\$150
INSTRUCTIONAL SUPPLIES		300	0	150	
TEXTBOOKS/WORKBOOKS		200	0	100	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>500</b>	<b>0</b>	<b>250</b>	-\$250
<b>DEPARTMENT TOTAL:</b>		<b>60,756</b>	<b>50,167</b>	<b>65,204</b>	\$54,615

<b>HEALTH OFFICE</b>					
SUBSTITUTES		1,200	1,000	1,201	
NURSE	1	52,067	52,067	42,895	
<b>STAFFING COST TOTAL:</b>		<b>53,267</b>	<b>53,067</b>	<b>44,096</b>	<b>\$43,896</b>
OTHER PROFESSIONAL SERVICES		100	0	100	
PHYSICIAN		1,000	1,000	700	
<b>SERVICES COST TOTAL:</b>		<b>1,100</b>	<b>1,000</b>	<b>800</b>	<b>\$700</b>
FICA TAXES		4,060	4,060	3,622	
IN SERVICE		370	370	150	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>4,430</b>	<b>4,430</b>	<b>3,772</b>	<b>\$3,772</b>
REPAIRS & MAINTENANCE		500	500	400	
INSURANCE (LIABILITY)		230	230	0	
GENERAL SUPPLIES		3,725	1,000	3,725	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>4,455</b>	<b>1,730</b>	<b>4,125</b>	<b>\$1,400</b>
<b>DEPARTMENT TOTAL:</b>		<b>63,252</b>	<b>60,227</b>	<b>52,793</b>	<b>\$49,768</b>
<b>PSYCHOLOGICAL SERVICES</b>					
TEACHERS		0	0	0	
<b>STAFFING COST TOTAL:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
PSYCHOLOGICAL SERVICES		17,000		8,535	
<b>SERVICES COST TOTAL:</b>		<b>17,000</b>	<b>0</b>	<b>8,535</b>	<b>-\$8,465</b>
FICA TAXES		0	0	0	
IN SERVICE		0	0	0	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
TESTING/SCORING		0	0	0	
INSTRUCTIONAL SUPPLIES		600	0	300	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>600</b>	<b>0</b>	<b>300</b>	<b>-\$300</b>
<b>DEPARTMENT TOTAL:</b>		<b>17,600</b>	<b>0</b>	<b>8,835</b>	<b>-\$8,765</b>

<b><u>SPEECH PATHOLOGY</u></b>					
TEACHERS	0.5	67,036	0	52,194	
<b>STAFFING COST TOTAL:</b>		<b>67,036</b>	<b>0</b>	<b>52,194</b>	<b>-\$14,842</b>
OTHER PROFESSIONAL SERVICES		0	67,036	0	
<b>SERVICES COST TOTAL:</b>		<b>0</b>	<b>67,036</b>	<b>0</b>	<b>\$67,036</b>
FICA TAXES		939	0	630	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>939</b>	<b>0</b>	<b>630</b>	<b>-\$309</b>
INSTRUCTIONAL SUPPLIES		500	0	0	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>-\$500</b>
<b>DEPARTMENT TOTAL:</b>		<b>68,475</b>	<b>67,036</b>	<b>52,824</b>	<b>\$51,385</b>
<b><u>PPT SERVICES</u></b>					
PHYSICAL THERAPY		27,438	0	27,438	
OCCUPATIONAL THERAPY		31,471	0	0	
<b>STAFFING COST TOTAL:</b>		<b>58,909</b>	<b>0</b>	<b>27,438</b>	<b>-\$31,471</b>
OTHER PROF. SVCS/OCCUP. THERAPY		0	31,471	3,780	
<b>SERVICES COST TOTAL:</b>		<b>0</b>	<b>31,471</b>	<b>3,780</b>	<b>\$35,251</b>
FICA TAXES		4,507	0	2,102	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>4,507</b>	<b>0</b>	<b>2,102</b>	<b>-\$2,405</b>
INSTRUCTIONAL SUPPLIES		1,000	0	0	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>-\$1,000</b>
<b>DEPARTMENT TOTAL:</b>		<b>64,416</b>	<b>31,471</b>	<b>33,320</b>	<b>\$375</b>
<b><u>LIBRARY/MEDIA SERVICES</u></b>					
SOFTWARE RENEWAL		580	580	0	
GENERAL SUPPLIES		500	420	100	
BOOKS & PERIODICALS		2,000	1,200	1,798	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>3,080</b>	<b>2,200</b>	<b>1,898</b>	<b>\$1,018</b>
<b>DEPARTMENT TOTAL:</b>		<b>3,080</b>	<b>2,200</b>	<b>1,898</b>	<b>\$1,018</b>

<b>TECHNOLOGY</b>					
OTHER PROFESSIONAL SERVICES		54,000	54,000	16,232	
<b>SERVICES COST TOTAL:</b>		<b>54,000</b>	<b>54,000</b>	<b>16,232</b>	<b>\$16,232</b>
COMMUNICATION		1,515	0	1,515	
EQUIPMENT		4,000	4,000	0	
REPAIRS & MAINTENANCE		1,765	1,765	0	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>7,280</b>	<b>5,765</b>	<b>1,515</b>	<b>\$0</b>
<b>DEPARTMENT TOTAL:</b>		<b>61,280</b>	<b>59,765</b>	<b>17,747</b>	<b>\$16,232</b>
<b>INSURANCE</b>					
GROUP INSURANCE (HEALTH & LIFE)		190,653	158,825	190,653	
<b>INSURANCE COST TOTAL:</b>		<b>190,653</b>	<b>158,825</b>	<b>190,653</b>	<b>\$158,825</b>
<b>DEPARTMENT TOTAL:</b>		<b>190,653</b>	<b>158,825</b>	<b>190,653</b>	<b>\$158,825</b>
<b>BOARD OF EDUCATION</b>					
OTHER SALARIES (RECORDING SECRETARY)		1,827	1,827	1,276	
<b>STAFFING COST TOTAL:</b>		<b>1,827</b>	<b>1,827</b>	<b>1,276</b>	<b>\$1,276</b>
FICA TAXES		140	140	98	
IN SERVICE		1,200	1,200	0	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>1,340</b>	<b>1,340</b>	<b>98</b>	<b>\$98</b>
COMMUNICATION		475	0	475	
PRINTING		2,700	0	2,700	
GENERAL SUPPLIES		500	500	200	
DUES & FEES		1,697	1,000	1,697	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>5,372</b>	<b>1,500</b>	<b>5,072</b>	<b>\$1,200</b>
<b>DEPARTMENT TOTAL:</b>		<b>8,539</b>	<b>4,667</b>	<b>6,446</b>	<b>\$2,574</b>

<b>SUPERINTENDENT'S OFFICE</b>				
OTHER SALARIES		15,000	12,331	0
ADMINISTRATION (SUPERINTENDENT)	0.5	74,253	57,219	61,585
<b>STAFFING COST TOTAL:</b>		<b>89,253</b>	<b>69,550</b>	<b>61,585</b>
FICA TAXES		2,188	5,321	893
TRAVEL REIMBURSEMENT		1,000	500	290
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>3,188</b>	<b>5,821</b>	<b>1,183</b>
COMMUNICATION		1,000	0	853
GENERAL SUPPLIES		600	600	300
DUES & FEES		2,800	2,800	250
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>4,400</b>	<b>3,400</b>	<b>1,403</b>
<b>DEPARTMENT TOTAL:</b>		<b>96,841</b>	<b>78,771</b>	<b>64,171</b>
<b>GENERAL ADMINISTRATION</b>				
LEGAL SERVICES		25,000	19,000	10,000
AUDIT		15,000	11,000	4,250
OTHER PROFESSIONAL SERVICES		2,850	2,850	1,500
<b>SERVICES COST TOTAL:</b>		<b>42,850</b>	<b>32,850</b>	<b>15,750</b>
INSURANCE		20,000	19,000	19,708
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>20,000</b>	<b>19,000</b>	<b>19,708</b>
<b>DEPARTMENT TOTAL:</b>		<b>62,850</b>	<b>51,850</b>	<b>35,458</b>

\$41,883

\$3,816

\$403

\$46,102

\$5,750

\$18,708

\$24,458

<b>SCHOOL OFFICE</b>					
OTHER SALARIES	2.0	50,000	44,463	39,097	
ADMINISTRATION (PRINCIPAL)	1.0	115,000	96,962	103,049	
<b>STAFFING COST TOTAL:</b>		<b>165,000</b>	<b>141,425</b>	<b>142,146</b>	<b>\$118,571</b>
TECHNICAL SERVICES		1,681		1,681	
<b>SERVICES COST TOTAL:</b>		<b>1,681</b>	<b>0</b>	<b>1,681</b>	<b>\$0</b>
FICA TAXES		5,225	4,807	4,484	
IN SERVICE		1,000	1,000	350	
TRAVEL REIMBURSEMENT		400	400	25	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>6,625</b>	<b>6,207</b>	<b>4,859</b>	<b>\$4,441</b>
COMMUNICATIONS(Telephone)		8,000	8,000	0	
<b>UTILITIES COST TOTAL:</b>		<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>\$0</b>
REPAIRS & MAINTENANCE		2,300	2,300	200	
EQUIPMENT RENTALS		4,096	0	4,096	
COMMUNICATION			0	4,295	
COMMUNICATION-ONLINE LICENSES		180	0	180	
POSTAGE		1,000	650	0	
ADVERTISING		1,750	1,750	0	
PRINTING		1,000	1,000	150	
GENERAL SUPPLIES		6,010	1,300	6,010	
DUES & FEES		846	200	846	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>17,182</b>	<b>7,200</b>	<b>15,777</b>	<b>\$5,795</b>
<b>DEPARTMENT TOTAL:</b>		<b>198,488</b>	<b>162,832</b>	<b>164,463</b>	<b>\$128,807</b>

<b><u>BUSINESS OFFICE</u></b>					
OTHER SALARIES		600	0	600	
BUSINESS COORDINATOR	0.74	41,020	30,212	41,020	
<b>STAFFING COST TOTAL:</b>		<b>41,620</b>	<b>30,212</b>	<b>41,620</b>	<b>\$30,212</b>
OTHER PROFESSIONAL SERVICES		10,468	10,468	0	
PAYROLL SERVICES		3,650		3,650	
<b>SERVICES COST TOTAL:</b>		<b>14,118</b>	<b>10,468</b>	<b>3,650</b>	<b>\$0</b>
FICA TAXES		3,184	2,311	3,184	
IN SERVICE		200	200	150	
TRAVEL REIMBURSEMENT		300	300	55	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>3,684</b>	<b>2,811</b>	<b>3,389</b>	<b>\$2,516</b>
ONLINE LICENSES		560		560	
GENERAL SUPPLIES		450	450	350	
DUES & FEES		650	200	650	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>1,660</b>	<b>650</b>	<b>1,560</b>	<b>\$550</b>
<b>DEPARTMENT TOTAL:</b>		<b>61,082</b>	<b>44,141</b>	<b>50,219</b>	<b>\$33,278</b>
<b><u>BUILDING AND GROUNDS</u></b>					
OTHER SALARIES	2.4	77,241	77,241	37,398	
<b>STAFFING COST TOTAL:</b>		<b>77,241</b>	<b>77,241</b>	<b>37,398</b>	<b>\$37,398</b>
HOUSEKEEPING SERVICES				53,689	
BLDG/GROUNDS MAINTENANCE				49,530	
REPAIRS & MAINTENANCE		21,801	21,801	0	
EQUIPMENT MAINTENANCE				2,000	
<b>SERVICES COST TOTAL:</b>		<b>21,801</b>	<b>21,801</b>	<b>105,219</b>	<b>\$105,219</b>
FICA TAXES		5,909	5,909	2,861	
TRAVEL REIMBURSEMENT		125	125	0	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>6,034</b>	<b>6,034</b>	<b>2,861</b>	<b>\$2,861</b>
ELECTRICITY		28,000	28,000	19,383	
HEATING OIL/PROPANE		32,985	32,985	22,061	
<b>UTILITIES COST TOTAL:</b>		<b>60,985</b>	<b>60,985</b>	<b>41,444</b>	<b>\$41,444</b>
MAINT/REPAIR SUPPLIES		8,199	8,199	12,000	
GENERAL SUPPLIES (EXPENDABLE EQUIPMENT)		7,783	7,783	1,500	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>15,982</b>	<b>15,982</b>	<b>13,500</b>	<b>\$13,500</b>
<b>DEPARTMENT TOTAL:</b>		<b>182,043</b>	<b>182,043</b>	<b>200,422</b>	<b>\$200,422</b>

<b><u>PUPIL TRANSPORTATION</u></b>				
PUPIL TRANSPORTATION		0	94,420	55,350
FUEL - OTHER		0	4,000	6,975
<b>TRANSPORTATION COST TOTAL:</b>		<b>0</b>	<b>98,420</b>	<b>62,325</b>
<b>DEPARTMENT TOTAL:</b>		<b>0</b>	<b>98,420</b>	<b>62,325</b>

\$160,745

\$160,745

PUPIL TRANSPORTATION IS AN EXPENSE BORNE BY TOWN BOEs IN MODEL & SO FIGURE NOT INCLUDED. SEE CHART A BELOW

<b><u>FOOD SERVICES</u></b>				
OTHER PROFESSIONAL SERVICES		30,000	22,000	23,000
<b>FOOD SERVICE COST TOTAL:</b>		<b>30,000</b>	<b>22,000</b>	<b>23,000</b>
<b>DEPARTMENT TOTAL:</b>		<b>30,000</b>	<b>22,000</b>	<b>23,000</b>

\$15,000

\$15,000

<b><u>SCHOOL ESTIMATED TOTALS:</u></b>	<b>2,911,398</b>	<b>2,537,961</b>	<b>2,129,196</b>	<b>\$1,755,760 ESTIMATED SAVINGS</b>
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**Add Individual Town Expenses (Chart A): 401,267**

<b>FINAL SCHOOL ESTIMATED TOTALS:</b>	<b>3,312,665</b>	<b>2,537,961</b>	<b>2,129,196</b>	<b>\$1,354,493 FINAL ESTIMATED SAVINGS</b>
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Individual school estimated totals/estimated # students per school 24,640 29,572 \*\*Review changes with Members

\*\*It is important to note that the individual town budget numbers vary from the approved budgets for each town.

This is due to the use of actual figures, not reduced by grants, and staffing/salaries as adjusted after budget approval.

**CHART A**

<b>Expenses moved from General Education Budget to Individual Town/BOE Budgets:</b>			
	<b>Scotland</b>	<b>Hampton</b>	
<b><u>REGULAR INSTRUCTION:</u></b>			
TUITION/PUBLIC IN STATE	50,470	19,196	
<b><u>SPECIAL EDUCATION:</u></b>			
TUITION/PUBLIC IN STATE	16,530	0	
TUITION/PRIVATE		76,500	
TRANSPORTATION SPECIAL ED		10,000	
<b><u>ADULT EDUCATION</u></b>			
ADULT EDUCATION	2,000	2,135	
<b><u>SUPERINTENDENT</u></b>			
ENUMERATOR	816	550	
<b><u>PUPIL TRANSPORTATION</u></b>			
PUPIL TRANSPORTATION	94,420	110,700	**see note
FUEL - OTHER	4,000	13,950	
<b>Total expense from General Education Budget to Individual Town BOE Budget (Individual Town Expenses):</b>	<b>168,236</b>	<b>233,031</b>	<b>Total Combined Town BOE Expenses 401,267</b>

\*\*note: \$55,350 is the transportation expense & \$6,975 is the fuel for Hampton Elementary only, but the entire RD11/Hampton Elementary Transportation expense must be transferred to the HES BOE Budget.

\*\*Model Total Figure does not include highlighted line items in spreadsheet, which are transferred to the chart above

**CHART B**

<b>CALCULATION SHOWING COSTS/SAVINGS TO TOWNS, BASED ON CURRENT FY ASSESSMENT:</b>		
<b>COST TO TOWNS BASED ON ASSESSMENT:</b>		
<b>TOWN STUDENT COUNT:</b>	<b>103</b>	<b>72</b>
	<b>SCOTLAND</b>	<b>HAMPTON</b>
<b>ESTIMATED COMBINED SCHOOL BUDGET</b>	2,911,398	2,911,398
<b>TIMES FRACTIONAL STUDENT COUNT</b>	x 103/175	x 72/175
<b>ESTIMATED COMBINED SCHOOL TOWN ASSESSMENT</b>	1,713,565	1,197,832
<b>INCREASE BY INDIVIDUAL TOWN EXPENSES</b>	168,236	233,031
<b>TOTAL ESTIMATED BUDGET + ADD'L EXPENSES:</b>	1,881,801	1,430,863
<b>COMPARED TO CURRENT BUDGET EXPENSES:</b>	2,537,961	2,129,196
<b>TOTAL SAVINGS TO EACH TOWN:</b>	656,160	698,333
<b>ESTIMATED PER PUPIL COST BY TOWN:</b>	18,270	19,873
<b>CURRENT PER PUPIL COST:</b>	24,640	29,572
<b>ESTIMATED PER PUPIL SAVINGS:</b>	6,370	9,699
<b>TIMES STUDENT COUNT:</b>	103	72
<b>TOTAL SAVINGS TO EACH TOWN:</b>	656,160	698,333

\*\*Review the changes in the chart with Members for discussion, approval or to revert back to original

**CHART C**

<b>CALCULATION SHOWING COSTS/SAVINGS TO TOWNS, BASED ON CURRENT FY ASSESSMENT:</b>		
	<b>Town Student Count:</b>	
<b>COST TO TOWNS BASED ON ASSESSMENT:</b>	103	72
	<b>SCOTLAND</b>	<b>HAMPTON</b>
<b>TOTAL ESTIMATED COMBINED SCHOOL BUDGET:</b>	2,911,398	2,911,398
<b>DIVIDE BY COMBINED # STUDENTS IN BUILDING:</b>	175	175
<b>BASE COST:</b>	16,637	16,637
<b>MULTIPLIED BY CURRENT TOWN STUDENT COUNT:</b>	103	72
<b>COMBINED ESTIMATED SCHOOL BUDGET COST TO TOWN:</b>	1,713,565	1,197,832
<b>INCREASE BY INDIVIDUAL TOWN EXPENSES:</b>	168,236	233,031
<b>TOTAL ESTIMATED COMBINED SCHOOL BUDGET + ADD'L EXPENSES:</b>	1,881,801	1,430,863
<b>ESTIMATED PER PUPIL COST PER TOWN:</b>	18,270	19,873
<b>CURRENT ESTIMATED PER PUPIL COST:</b>	24,640	29,572
<b>ESTIMATED PER PUPIL SAVINGS:</b>	6,370	9,699
<b>MULTIPLIED BY CURRENT TOWN STUDENT COUNT:</b>	103	72
<b>TOTAL ESTIMATED SAVINGS TO EACH TOWN:</b>	656,160	698,333

This is the chart revised to combine information from both charts that were reviewed 3/17/2022