

Business Coordinator Report
2021 2022 Draft Budget Update
BOE Meeting March 24, 2021

Missing from my monthly report was information on the changes in the 2021-2022 draft from the 02 24 21 version to the 03 15 21 version.

The most notable changes are a reflection of a decrease in anticipated School Readiness Grant income. Our previous versions of the draft 2021-2022 budget included full funding of 16 School Readiness slots for a grant award of \$96,000. We have received updated information from our School Readiness liaison that we should anticipate funding for the number of School Readiness slots actually filled each month. We anticipate 10 filled slots resulting in a grant award of \$60,000. This represents a decrease of \$36,000 in funding. This decrease in funding is reflected in the (1001) PK section of the expanded budget with accounts (104) Certified Staff and (210) Health Insurance seeing the majority of the budget increase.

Our HEA members have notified us of insurance election changes. This has resulted in an additional increase to account (210) Health Insurance.

The 03 15 21 draft reflects the board's decision to give paraprofessionals a 2% increase for 2021-2022.

Account (410) Electricity reflects the loan payments on our LED lighting project which should save us money in the long run. We do not anticipate seeing that savings in the 2021-2022 school year due to increased ventilation needs during our extended summer school program.

Respectfully submitted,
Sally Lehoux

Hampton Elementary School 2020-2021 Academic Calendar

Dr. Frank Olah
Superintendent
Sam Roberson
Principal

Report Cards: November 18, March 19, June 8

Conferences: November 19&20, March 17&18

August 2020						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					
26/27/28/31- PD Day						

December 2020						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		
2- First Day of School 23- Early Release 24 - 31 Winter Break						

April 2021						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	
2- Good Friday 12- 16 Spring Break						

September 2020						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			
1-PD Day 7 - Labor Day						

January 2021						
Su	Mo	Tu	We	Th	Fr	Sa
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						
f 1 - New Year's Day 18 - Martin Luther King Jr Day						

May 2021						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					
31 - Memorial Day						

October 2020						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31
12 - Indigenous Peoples' Day						

February 2021						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28						
15 - President's Day						

June 2021						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			
11 - Last Day of School, Early Release						

November 2020						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					
11- Veteran's Day 19 & 20 - Conferences 25 - Early Release 26- Thanksgiving 27- Vacation						

March 2021						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			
17&18 - Conferences						

Notes						
Key						
Blue - Legal Holiday						
Purple - Vacation						
Green - Staff Development						
Yellow - Early Release						
All make-up days must occur by July 1st. Calendar may be revised.						

Subject to change

Business Coordinator Report
BOE Meeting March 24, 2021

The recently passed American Rescue Plan Act (ARPA) will award Hampton School District with a grant in the approximate amount of \$151,000. The purpose of this grant is to keep our school open for in person learning, sustain healthy operations, and address the academic, social, emotional, and mental health needs of our students as we recover from the Covid 19 pandemic. Our school administrators continue to assess the needs of our district and are working on plans for both the Elementary and Secondary School Emergency Relief Fund (ESSER II) and the ARPA funds.

As reflected in the February Budget vs Actual report, our year to date 2020/2021 expenses are well within an acceptable range. Several accounts have exceeded budget while others are well below budget. There are no concerns with the overall budget at this time.

At their February meeting, the Board of Education voted to increase paraprofessional pay rates by 2% for the 2021/2022 school year. The BoE will continue to discuss the 2021/2022 budget at their March 24, 2021 meeting. Questions and comments on the budget may be delivered during the audience for citizens.

Respectfully submitted,
Sally Lehoux

The 2021-2022 budget as presented includes the same staffing levels as currently in place. The Superintendent has no increase in the 2021-2022 budget. All other employees, who are not members of the Hampton Elementary Association, are budgeted to receive a 2% increase over their current rates. After the creation of the 2020-2021 budget we had several new hires and several retirements. These changes are reflected in (100) Salaries/Wages. Our speech and language services are now provided in house and you see the reduction in account (335) Speech and Hearing Services.

Our School Readiness population is projected at 10 students for 2021-2022. This budget reflects grant funding and tuition for 10 students.

We see a large increase in housekeeping. We received quotes from several companies. Our new housekeeping company is providing exceptional service.

Negotiations with the Hampton Education Association took place during 20/21 resulting in lower legal fees budgeted for 21/22.

PROPOSED STAFFING LEVELS

<u>Position</u>	<u>FTE</u>	<u>Funding</u>	<u>Position</u>	<u>FTE</u>	<u>Funding</u>
PK	1	SR Grant/Tuition/BOE	PE/Health	0.8	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	0.42	BOE
Team C (grades 5-6)	1	BOE	Special Education	1	BOE
SRBI/Comp Ed/Distance	1	BOE/Title I/Title IV	Counselor–Special Ed	0.38	BOE
TOTAL TEACHING	10.0	FTE	Speech	0.5	BOE

Principal	1	BOE
Superintendent	0.4	BOE
Special Ed Director	0.23	BOE
TOTAL ADMINISTRATORS	1.63	

School Nurse	1	BOE
Executive Secretary	1	BOE
Business Coordinator	0.74	BOE
Physical Therapist	0.12	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	1 BOE/IDEA
One to One	1 BOE
One to One	1 BOE
One to One	1 BOE
TOTAL SPECIAL ED PARAS	8.00 FTE
<i>Regular Education Paraprofessionals</i>	
Preschool	1 BOE
TOTAL REGULAR ED PARAS	1.00 FTE

100 Salaries & Wages - includes teacher negotiated increases, 0% increase for superintendent, a 2% increase for all other employees

- 101 · Superintendent - 0% increase (20-21 budget had .38% increase which was not received)
- 102 · Principal - 2% increase (20-21 had a 2% increase which was not received)
- 103 · Business Coord - 2% increase
- 104 · Certified Staff - a portion of our certified staff is grant funded and the budget reflects the balance, negotiated increases
- 106 · Executive Secretary - 2% increase to current employees rate, new employee
- 107 · Related Services - physical therapist and occupational therapy assistant 2% increase
- 109 · Other Certified - Summer school teacher, stipends for teacher led clubs, attending Nature's Classroom, new teacher mentors (TEAM) and curriculum development that takes place outside the contracted year. Two teachers working on TEAM next year
- 110 · Substitutes - we looked at 3 years of trend, current year projections and considered a shrinking staff size. Reallocated where needed. Includes \$1.00/hr increase for all subs as minimum wage increases by \$1.00. Our custodian sub is now part of our(423) housekeeping cost
- 111 · Paraprofessionals - a portion of our paraprofessionals are grant funded and the budget reflects the balance. Paraprofessional increase of 2%
- 112 · Recording Secretary - 2% rate increase
- 116 · Nurse 2% increase
- 118 · Custodians - 2% increase
- 120 · Spec Ed Director - 2% increase

200 Employee Benefits

- 210 · Health Insurance - 4% premium increase for medical, no increase for dental
We have not yet had open enrollment therefor costs are based on current knowledget. Costs will change if employees elect to change coverage
- 211 · Life Insurance - additional certified staff SLP
- 220 · Medicare
- 221 · Social Security
- 235 · Retirement
- 250 · Unemployment Comp
- 260 · Workers Comp - we are in the last year of 3% max premium increase negotiated by the town
- 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 - reduced from 20/21 due to not being a negotiating year
- 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 - cost to re-fingerprint substitutes, subscription to actuarial tool which helps calculate cost of post employment benefits required for the financial audit, medical waste removal
- 331 · Physician - advises school nurse
- 332 · Psychological Services - contracted services for evaluations and developing student behavioral/educational plans
- 335 · Speech & Hearing Services - no longer contracted out, employ SLP pathologist
- 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

400 Purchased Property Services

- 410 · Electricity - solar lease payment, supply and distribution
- 423 · Housekeeping Services - night time cleaning and sanitizing, summer help to move furniture, substitute custodian
- 430 · Equipment Maintenance - lawn mower & tractor repairs, audiometer calibration, repairs to phone system or other school equipment
- 434 · Bldg/Grounds Maintenance
 - water sampling and system maintenance
 - septic & grease interceptor pumping
 - pest management
 - fire alarm system monitoring and inspections
 - snow removal
 - other repairs and maintenance not under contract
 - water testing
 - security system monitoring
 - HVAC system contract
 - refuse service
 - boiler inspection
 - LED lighting project payment
- 441 · Equipment Rentals - copier lease

500 Other Purchased Services

- 510 · Pupil Transportation - 3 busses
- 515 · Transportation Spec Ed - increase to IDEA grant
- 520 · Insurance - property, liability, bond
 - we are in the last year of 3% max premium increase negotiated by the town
- 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 - two board newsletters, check stock, emergency cards
- 561 · Tuition Private - Special Education - increase to IDEA grant
- 562 · Tuition Public - Magnet School
- 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, furniture 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 11,600 gal @ \$1.8251 including fees = \$21,171
propane year to date with one long outage \$1780, assuming normal usage will be one half = \$890
- 625 · Diesel Fuel/Gasoline - 6200 gal @ \$2.25/gal
- 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 Superintendents Association; CT Library Consortium
- 850 · Transfer Out - Café - cost of our school lunch and breakfast program
and maintaining the school kitchen, increase due to decreasing fund balance