

	H	I	J	M	N	O	P
1	Ad-Hoc Committee for Interdistrict Educational Cost Sharing						
2	<b>DRAFT BUDGET REVISION 5-27-22 Programming Subcommittee Estimated Budget</b>						
3	ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN				
4			SCOTLAND	HAMPTON			
5	FTE	#S BASED ON 2021-2022 BUDGET & ACTUALS					
6	<b>REGULAR INSTRUCTION</b>						Estimated Savings
7	CERTIFIED TEACHERS	9.7	720,846	704,446	472,919		
8	INSTRUCTIONAL AIDES	7	164,696	11,327	0		
9	OTHER CERTIFIED				7,723		
10	SUBSTITUTES- TEACHERS + I/As		15,483	7,000	13,483		
11	OTHER SALARIES			0			
12	<b>STAFFING COST TOTAL:</b>		<b>901,025</b>	<b>722,773</b>	<b>494,125</b>		\$315,873
13	OTHER PROFESSIONAL SERVICES			0	100		
14	<b>SERVICES COST TOTAL:</b>			<b>0</b>	<b>100</b>		\$100
15	FICA TAXES		12,054	14,280	6,066		
16	TUITION REIMB. FOR TEACHERS		5,000	2,500			
17	TRAVEL REIMBURSEMENT		800	500	300		
18	UNEMPLOYMENT COMP.		33,080	16,540	0		
19	WORKER'S COMPENSATION		26,021	12,319	13,702		
20	EMPLOYEE BENEFITS- OTHER				375		
21	PROFESSIONAL DEVELOPMENT		11,100		5,550		
22	<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>88,055</b>	<b>46,139</b>	<b>25,993</b>		-\$15,923
23	CONTRACTED ENRICHMENT		2,650		1,325		
24	PUPIL TRANSPORTATION (FIELD TRIPS)		6,000	1,640	4,207		
25	TESTING/SCORING		9,100	9,100			
26	TUITION/PUBLIC IN STATE		0	50,470	19,196		
27	<b>STUDENT RELATED EXPENSES TOTAL:</b>		<b>17,750</b>	<b>61,210</b>	<b>24,728</b>		\$68,188
28	COMMUNICATION-ONLINE LICENSES		11,281		11,281		
29	SUPPLIES		3,284		3,284		
30	EQUIPMENT MAINTENANCE		400		400		
31	RENTALS		6,000	5,856	4,096		
32	INSTRUCTIONAL SUPPLIES		20,780	7,076	13,704		
33	TEXTBOOKS		12,500	3,000	9,500		
34	<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>54,245</b>	<b>15,932</b>	<b>42,265</b>		\$3,952
35	<b>DEPARTMENT TOTAL:</b>		<b>1,061,075</b>	<b>846,054</b>	<b>587,211</b>		\$372,190
36	Highlighted #s exclude Pre-K teachers & includes specials teachers						
37	Certified Teachers includes General Instruction, Art, Music, PE/Health, Library/Media & Technology						
38	HIGHLIGHTED LINE ITEMS ARE EXPENSES BORN BY TOWN BOEs IN MODEL & SO FIGURES NOT INCLUDED. SEE CHART A BELOW						

	H	I	J	M	N	O	P
3							
4		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN			
39				SCOTLAND	HAMPTON		
40	<b>PREKINDERGARTEN</b>						
41	CERTIFIED TEACHERS	2	148,628	58,122	90,127		
42	INSTRUCTIONAL AIDES	2	47,056	50,984	20,055		
43	OTHER SALARIES		4,715	4,715			
44	SUBSTITUTES		7,784	1,500	3,892		
45	<b>STAFFING COST TOTAL:</b>		<b>208,183</b>	<b>115,321</b>	<b>114,074</b>	\$21,212	
46	OTHER PURCHASED SERVICES		5,500	5,500			
47	OTHER PROFESSIONAL SERVICES		13,000	12,769	6,242		
48	<b>SERVICES COST TOTAL:</b>		<b>18,500</b>	<b>18,269</b>	<b>6,242</b>	\$6,011	
49	FICA TAXES		6,637	5,940	3,136		
50	PROFESSIONAL DEVELOPMENT		1,000	900	250		
51	TRAVEL REIMBURSEMENT		100		50		
52	<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>7,737</b>	<b>6,840</b>	<b>3,436</b>	\$2,539	
53	PUPIL TRANSPORTATION (FIELD TRIPS)		360		360		
54	<b>STUDENT RELATED EXPENSES TOTAL:</b>		<b>360</b>	<b>0</b>	<b>360</b>	\$0	
55	INSTRUCTIONAL SUPPLIES		6,000	5,581	700		
56	EXPENDABLE EQUIPMENT (SUPPLIES)				0		
57	TEXTBOOKS/WORKBOOKS		500		200		
58	<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>6,500</b>	<b>5,581</b>	<b>900</b>	-\$19	
59	<b>DEPARTMENT TOTAL:</b>		<b>241,280</b>	<b>146,011</b>	<b>125,012</b>	\$29,743	
60							
61	<b>SPECIAL EDUCATION</b>						
62	CERTIFIED TEACHERS	2.5	185,785	172,642	90,239		
63	INSTRUCTIONAL AIDES	5	117,640	186,849	139,859		
64	SUBSTITUTES		20,000	13,000	17,375		
65	ADMINISTRATION	0.6	63,098	41,494	21,318		
66	<b>STAFFING COST TOTAL:</b>		<b>386,523</b>	<b>413,985</b>	<b>268,791</b>	\$296,253	
67	LEGAL SERVICES		10,000	5,000	0		
68	<b>SERVICES COST TOTAL:</b>		<b>10,000</b>	<b>5,000</b>	<b>0</b>	-\$5,000	
69	FICA TAXES		17,473	17,886	17,265		
70	IN SERVICE/PROFESSIONAL DEVEL.		1,000	650	350		
71	TRAVEL		500		200		
72	<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>18,973</b>	<b>18,536</b>	<b>17,815</b>	\$17,378	
73	TUITION/PUBLIC IN STATE		0	16,530	0		
74	TUITION/PRIVATE		0		76,500		
75	TESTING/SCORING		2,000	1,000			
76	TRANSPORTATION SPECIAL ED		0		10,000		
77	<b>STUDENT RELATED EXPENSES TOTAL:</b>		<b>2,000</b>	<b>17,530</b>	<b>86,500</b>	\$102,030	

	H	I	J	M	N	O	P
3							
4		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN			
				SCOTLAND	HAMPTON		
78	COMMUNICATION-ONLINE LICENSES		5,600		5,563		
79	SOFTWARE RENEWAL			5,274			
80	POSTAGE		1,000	500			
81	DUES		275	150	125		
82	INSTRUCTIONAL SUPPLIES		1,500	1,000	500		
83	TEXTBOOKS		1,000	700	200		
84	SUPPLIES		1,500		1,500		
85	EQUIPMENT		500	500			
86	SUPPLIES (OTHER) EXPENSES TOTAL:		11,375	8,124	7,888	\$4,637	
87	<b>DEPARTMENT TOTAL:</b>		<b>428,871</b>	<b>463,175</b>	<b>380,994</b>	<b>\$415,298</b>	
88	HIGHLIGHTED LINE ITEMS ARE EXPENSES BORN BY TOWN BOEs IN MODEL & SO FIGURES NOT INCLUDED. SEE CHART A BELOW						
89							
90	<b>ADULT EDUCATION</b>						
91	ADULT EDUCATION		0	2,000	2,135		
92	<b>DEPARTMENT TOTAL:</b>		<b>0</b>	<b>2,000</b>	<b>2,135</b>	<b>\$4,135</b>	
93	ADULT EDUCATION IS AN EXPENSE BORN BY TOWNS & SO FIGURE NOT INCLUDED. SEE CHART A BELOW						
94							
95	<b>SUMMER SCHOOL</b>						
96	CERTIFIED TEACHERS		3,100	1,700	1,400		
97	INSTRUCTIONAL AIDES		674	674	0		
98	STAFFING COST TOTAL:		3,774	2,374	1,400	\$0	
99	OTHER PROFESSIONAL SERVICES		3,600	3,600	0		
100	SERVICES COST TOTAL:		3,600	3,600	0	\$0	
101	FICA TAXES		202	182	20		
102	EMPLOYEE RELATED EXPENSE TOTAL:		202	182	20	\$0	
103	TRANSPORTATION SPECIAL ED		2,646	0	\$2,646		
104	STUDENT RELATED EXPENSES TOTAL:		2,646	0	2,646	\$0	
105	INSTRUCTIONAL SUPPLIES		150	150	0		
106	SUPPLIES (OTHER) EXPENSES TOTAL:		150	150	0	\$0	
107	<b>DEPARTMENT TOTAL:</b>		<b>10,372</b>	<b>6,306</b>	<b>4,066</b>	<b>\$0</b>	

	H	I	J	M	N	O	P
3							
4		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN			
108				SCOTLAND	HAMPTON		
109	<b>SCHOOL COUNSELOR</b>						
110	CERTIFIED STAFF	1.0	59,583	50,167	64,431		
111	STAFFING COST TOTAL:		59,583	50,167	64,431	\$55,015	
112	FICA TAXES		373		373		
113	PROFESSIONAL DEVELOPMENT		300		150		
114	EMPLOYEE RELATED EXPENSE TOTAL:		673	0	523	-\$150	
115	INSTRUCTIONAL SUPPLIES		300	0	150		
116	TEXTBOOKS/WORKBOOKS		200	0	100		
117	SUPPLIES (OTHER) EXPENSES TOTAL:		500	0	250	-\$250	
118	DEPARTMENT TOTAL:		60,756	50,167	65,204	\$54,615	
119							
120	<b>HEALTH OFFICE</b>						
121	SUBSTITUTES		1,200	1,000	1,201		
122	NURSE	1	52,067	52,067	42,895		
123	STAFFING COST TOTAL:		53,267	53,067	44,096	\$43,896	
124	OTHER PROFESSIONAL SERVICES		100	0	100		
125	PHYSICIAN		1,000	1,000	700		
126	SERVICES COST TOTAL:		1,100	1,000	800	\$700	
127	FICA TAXES		4,060	4,060	3,622		
128	IN SERVICE		370	370	150		
129	EMPLOYEE RELATED EXPENSE TOTAL:		4,430	4,430	3,772	\$3,772	
130	REPAIRS & MAINTENANCE		500	500	400		
131	INSURANCE (LIABILITY)		230	230	0		
132	GENERAL SUPPLIES		3,725	1,000	3,725		
133	SUPPLIES (OTHER) EXPENSES TOTAL:		4,455	1,730	4,125	\$1,400	
134	DEPARTMENT TOTAL:		63,252	60,227	52,793	\$49,768	
135							
136	<b>PSYCHOLOGICAL SERVICES</b>						
137	TEACHERS		0	0	0		
138	STAFFING COST TOTAL:		0	0	0	\$0	
139	PSYCHOLOGICAL SERVICES		17,000		8,535		
140	SERVICES COST TOTAL:		17,000	0	8,535	-\$8,465	
141	FICA TAXES		0	0	0		
142	IN SERVICE		0	0	0		
143	EMPLOYEE RELATED EXPENSE TOTAL:		0	0	0	\$0	
144	TESTING/SCORING		0	0	0		
145	INSTRUCTIONAL SUPPLIES		600	0	300		
146	SUPPLIES (OTHER) EXPENSES TOTAL:		600	0	300	-\$300	
147	DEPARTMENT TOTAL:		17,600	0	8,835	-\$8,765	

	H	I	J	M	N	O	P
3							
4		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN			
148				SCOTLAND	HAMPTON		
149	<b>SPEECH PATHOLOGY</b>						
150	TEACHERS	0.5	67,036	0	52,194		
151	STAFFING COST TOTAL:		67,036	0	52,194		-14,842
152	OTHER PROFESSIONAL SERVICES		0	67,036	0		
153	SERVICES COST TOTAL:		0	67,036	0		\$67,036
154	FICA TAXES		939	0	630		
155	EMPLOYEE RELATED EXPENSE TOTAL:		939	0	630		-\$309
156	INSTRUCTIONAL SUPPLIES		500	0	0		
157	SUPPLIES (OTHER) EXPENSES TOTAL:		500	0	0		-\$500
158	<b>DEPARTMENT TOTAL:</b>		<b>68,475</b>	<b>67,036</b>	<b>52,824</b>		<b>\$51,385</b>
159							
160	<b>PPT SERVICES</b>						
161	PHYSICAL THERAPY		27,438	0	27,438		
162	OCCUPATIONAL THERAPY		31,471	0	0		
163	STAFFING COST TOTAL:		58,909	0	27,438		-\$31,471
164	OTHER PROF. SVCS/OCCUP. THERAPY		0	31,471	3,780		
165	SERVICES COST TOTAL:		0	31,471	3,780		\$35,251
166	FICA TAXES		4,507	0	2,102		
167	EMPLOYEE RELATED EXPENSE TOTAL:		4,507	0	2,102		-\$2,405
168	INSTRUCTIONAL SUPPLIES		1,000	0	0		
169	SUPPLIES (OTHER) EXPENSES TOTAL:		1,000	0	0		-\$1,000
170	<b>DEPARTMENT TOTAL:</b>		<b>64,416</b>	<b>31,471</b>	<b>33,320</b>		<b>\$375</b>
171							
172	<b>LIBRARY/MEDIA SERVICES</b>						
173	SOFTWARE RENEWAL		580	580	0		
174	GENERAL SUPPLIES		500	420	100		
175	BOOKS & PERIODICALS		2,000	1,200	1,798		
176	SUPPLIES (OTHER) EXPENSES TOTAL:		3,080	2,200	1,898		\$1,018
177	<b>DEPARTMENT TOTAL:</b>		<b>3,080</b>	<b>2,200</b>	<b>1,898</b>		<b>\$1,018</b>
178							
179	<b>TECHNOLOGY</b>						
180	OTHER PROFESSIONAL SERVICES		54,000	54,000	16,232		
181	SERVICES COST TOTAL:		54,000	54,000	16,232		\$16,232
182	COMMUNICATION		1,515	0	1,515		
183	EQUIPMENT		4,000	4,000	0		
184	REPAIRS & MAINTENANCE		1,765	1,765	0		
185	SUPPLIES (OTHER) EXPENSES TOTAL:		7,280	5,765	1,515		\$0
186	<b>DEPARTMENT TOTAL:</b>		<b>61,280</b>	<b>59,765</b>	<b>17,747</b>		<b>\$16,232</b>

	H	I	J	M	N	O	P
3							
4		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN			
187				SCOTLAND	HAMPTON		
188	<b>INSURANCE</b>						
189	GROUP INSURANCE (HEALTH & LIFE)		177,301	158,825	177,301		
190	<b>INSURANCE COST TOTAL:</b>		<b>177,301</b>	<b>158,825</b>	<b>177,301</b>	\$158,825	
191	<b>DEPARTMENT TOTAL:</b>		<b>177,301</b>	<b>158,825</b>	<b>177,301</b>	\$158,825	
192							
193	<b>BOARD OF EDUCATION</b>						
194	OTHER SALARIES (RECORDING SECRETARY)		1,827	1,827	1,276		
195	<b>STAFFING COST TOTAL:</b>		<b>1,827</b>	<b>1,827</b>	<b>1,276</b>	\$1,276	
196	FICA TAXES		140	140	98		
197	IN SERVICE		1,200	1,200	0		
198	<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>1,340</b>	<b>1,340</b>	<b>98</b>	\$98	
199	COMMUNICATION		475	0	475		
200	PRINTING		2,700	0	2,700		
201	GENERAL SUPPLIES		500	500	200		
202	DUES & FEES		1,697	1,000	1,697		
203	<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>5,372</b>	<b>1,500</b>	<b>5,072</b>	\$1,200	
204	<b>DEPARTMENT TOTAL:</b>		<b>8,539</b>	<b>4,667</b>	<b>6,446</b>	\$2,574	
205							
206	<b>SUPERINTENDENT'S OFFICE</b>						
207	OTHER SALARIES		15,000	12,331	0		
208	ADMINISTRATION (SUPERINTENDENT)	0.5	74,253	57,219	61,585		
209	<b>STAFFING COST TOTAL:</b>		<b>89,253</b>	<b>69,550</b>	<b>61,585</b>	\$41,883	
210	FICA TAXES		2,188	5,321	893		
211	TRAVEL REIMBURSEMENT		1,000	500	290		
212	<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>3,188</b>	<b>5,821</b>	<b>1,183</b>	\$3,816	
213	COMMUNICATION		1,000	0	853		
214	GENERAL SUPPLIES		600	600	300		
215	DUES & FEES		2,800	2,800	250		
216	<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>4,400</b>	<b>3,400</b>	<b>1,403</b>	\$403	
217	<b>DEPARTMENT TOTAL:</b>		<b>96,841</b>	<b>78,771</b>	<b>64,171</b>	\$46,102	

	H	I	J	M	N	O	P
3							
4		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN			
218				SCOTLAND	HAMPTON		
219	<b>GENERAL ADMINISTRATION</b>						
220	LEGAL SERVICES		25,000	19,000	10,000		
221	AUDIT		15,000	11,000	4,250		
222	OTHER PROFESSIONAL SERVICES		2,850	2,850	1,500		
223	<b>SERVICES COST TOTAL:</b>		<b>42,850</b>	<b>32,850</b>	<b>15,750</b>	\$5,750	
224	INSURANCE		20,000	19,000	19,708		
225	<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>20,000</b>	<b>19,000</b>	<b>19,708</b>	\$18,708	
226	<b>DEPARTMENT TOTAL:</b>		<b>62,850</b>	<b>51,850</b>	<b>35,458</b>	\$24,458	
227							
228	<b>SCHOOL OFFICE</b>						
229	OTHER SALARIES	2.0	50,000	44,463	39,097		
230	ADMINISTRATION (PRINCIPAL)	1.0	115,000	96,962	103,049		
231	<b>STAFFING COST TOTAL:</b>		<b>165,000</b>	<b>141,425</b>	<b>142,146</b>	\$118,571	
232	TECHNICAL SERVICES		1,681		1,681		
233	<b>SERVICES COST TOTAL:</b>		<b>1,681</b>	<b>0</b>	<b>1,681</b>	\$0	
234	FICA TAXES		5,225	4,807	4,484		
235	IN SERVICE		1,000	1,000	350		
236	TRAVEL REIMBURSEMENT		400	400	25		
237	<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>6,625</b>	<b>6,207</b>	<b>4,859</b>	\$4,441	
238	COMMUNICATIONS(Telephone)		8,000	8,000	0		
239	<b>UTILITIES COST TOTAL:</b>		<b>8,000</b>	<b>8,000</b>	<b>0</b>	\$0	
240	REPAIRS & MAINTENANCE		2,300	2,300	200		
241	EQUIPMENT RENTALS		4,096	0	4,096		
242	COMMUNICATION			0	4,295		
243	COMMUNICATION-ONLINE LICENSES		180	0	180		
244	POSTAGE		1,000	650	0		
245	ADVERTISING		1,750	1,750	0		
246	PRINTING		1,000	1,000	150		
247	GENERAL SUPPLIES		6,010	1,300	6,010		
248	DUES & FEES		846	200	846		
249	<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>17,182</b>	<b>7,200</b>	<b>15,777</b>	\$5,795	
250	<b>DEPARTMENT TOTAL:</b>		<b>198,488</b>	<b>162,832</b>	<b>164,463</b>	\$128,807	

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3							
4		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN			
251				SCOTLAND	HAMPTON		
252	<b>BUSINESS OFFICE</b>						
253	OTHER SALARIES		600	0	600		
254	BUSINESS COORDINATOR	1	51,685	30,212	41,020		
255	STAFFING COST TOTAL:		52,285	30,212	41,620	\$19,547	
256	OTHER PROFESSIONAL SERVICES		10,468	10,468	0		
257	PAYROLL SERVICES		3,650		3,650		
258	SERVICES COST TOTAL:		14,118	10,468	3,650	\$0	
259	FICA TAXES		3,184	2,311	3,184		
260	IN SERVICE		200	200	150		
261	TRAVEL REIMBURSEMENT		300	300	55		
262	EMPLOYEE RELATED EXPENSE TOTAL:		3,684	2,811	3,389	\$2,516	
263	ONLINE LICENSES		560		560		
264	GENERAL SUPPLIES		450	450	350		
265	DUES & FEES		650	200	650		
266	SUPPLIES (OTHER) EXPENSES TOTAL:		1,660	650	1,560	\$550	
267	DEPARTMENT TOTAL:		71,747	44,141	50,219	\$22,613	
268							
269	<b>BUILDING AND GROUNDS</b>						
270	OTHER SALARIES	2.4	83,697	77,241	37,398		
271	STAFFING COST TOTAL:		83,697	77,241	37,398	\$30,942	
272	HOUSEKEEPING SERVICES				53,689		
273	BLDG/GROUNDS MAINTENANCE				49,530		
274	REPAIRS & MAINTENANCE		21,801	21,801	0		
275	EQUIPMENT MAINTENANCE				2,000		
276	SERVICES COST TOTAL:		21,801	21,801	105,219	\$105,219	
277	FICA TAXES		6,403	5,909	2,861		
278	TRAVEL REIMBURSEMENT		125	125	0		
279	EMPLOYEE RELATED EXPENSE TOTAL:		6,528	6,034	2,861	\$2,367	
280	ELECTRICITY		28,000	28,000	19,383		
281	HEATING OIL/PROPANE		32,985	32,985	22,061		
282	UTILITIES COST TOTAL:		60,985	60,985	41,444	\$41,444	
283	MAINT/REPAIR SUPPLIES		8,199	8,199	12,000		
284	GENERAL SUPPLIES (EXPENDABLE EQUIPMENT)		7,783	7,783	1,500		
285	SUPPLIES (OTHER) EXPENSES TOTAL:		15,982	15,982	13,500	\$13,500	
286	DEPARTMENT TOTAL:		188,993	182,043	200,422	\$193,472	
287							
288	<b>PUPIL TRANSPORTATION</b>						
289	PUPIL TRANSPORTATION		0	94,420	55,350		
290	FUEL - OTHER		0	4,000	6,975		
291	TRANSPORTATION COST TOTAL:		0	98,420	62,325	\$160,745	
292	DEPARTMENT TOTAL:		0	98,420	62,325	\$160,745	
293	PUPIL TRANSPORTATION IS AN EXPENSE BORNE BY TOWN BOEs IN MODEL & SO FIGURE NOT INCLUDED. SEE CHART A BELOW						



	H	I	J	M	N	O	P
3							
4		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN			
294				SCOTLAND	HAMPTON		
295	<b>FOOD SERVICES</b>						
296	OTHER PROFESSIONAL SERVICES		30,000	22,000	23,000		
297	<b>FOOD SERVICE COST TOTAL:</b>		<b>30,000</b>	<b>22,000</b>	<b>23,000</b>	\$15,000	
298	<b>DEPARTMENT TOTAL:</b>		<b>30,000</b>	<b>22,000</b>	<b>23,000</b>	<b>\$15,000</b>	
302	<b>SCHOOL ESTIMATED TOTALS:</b>		<b>2,915,216</b>	<b>2,537,961</b>	<b>2,115,844</b>	<b>\$1,738,590</b>	<b>ESTIMATED SAVINGS</b>
303	Add Combined Individual Town Expenses (Chart A):		<b>338,942</b>				
304	<b>FINAL SCHOOL ESTIMATED TOTALS:</b>		<b>3,254,158</b>	<b>2,537,961</b>	<b>2,115,844</b>	<b>\$1,399,648</b>	<b>FINAL ESTIMATED SAVINGS</b>
305							
306	Divide by TOTAL # students Combined or Per Town, including outplaced & tuitioned students		<b>188</b>	<b>110</b>	<b>78</b>		
307	Each school- current estimated per pupil costs		<b>17,309</b>	<b>23,072</b>	<b>27,126</b>		
308	**It is important to note that the individual town budget numbers vary from the approved budgets for each town.						
309	This is due to the use of some actual figures, not reduced by grants, and staffing/salaries as adjusted after budget approval.						
310							
311							
312							
313	<b>CHART A</b>						
314	<b>Expenses moved from General Education Budget to individual Town/BOE Budgets:</b>						
315			Scotland	Hampton			
316	<b>REGULAR INSTRUCTION:</b>						
317	TUITION/PUBLIC IN STATE		50,470	19,196			
318	<b>SPECIAL EDUCATION:</b>						
319	TUITION/PUBLIC IN STATE		16,530	0			
320	TUITION/PRIVATE			76,500			
321	TRANSPORTATION SPECIAL ED			10,000			
322	<b>ADULT EDUCATION</b>						
323	ADULT EDUCATION		2,000	2,135			
324	<b>SUPERINTENDENT</b>						
325	ENUMERATOR		816	550			
326	<b>PUPIL TRANSPORTATION</b>						
327	PUPIL TRANSPORTATION		94,420	110,700	**see note		
328	FUEL - OTHER		4,000	13,950			
329	Total expense from General Education Budget to Individual Town BOE Budget (Individual Town Expenses):		<b>168,236</b>	<b>233,031</b>	<b>401,267</b>		Total Combined Town BOE Expenses
330	Subtract RD 11 Transportation & Fuel Costs:		<b>0</b>	<b>62,325</b>			*See notes below
331	Total expenses related to Elementary School budgets only:		<b>168,236</b>	<b>170,706</b>	<b>338,942</b>		Combined Individual Town Expenses (carry to school estimated totals above)
332	**note: \$55,350 is the transportation expense & \$6,975 is the fuel for Hampton Elementary only (Total \$62,325). The entire Pupil Transportation & Fuel-Other expense (Total \$124,650) must be transferred to the HES overall BOE Budget because RD11 Transportation & Fuel is paid through the HES budget as well, as a combined figure. The RD11 costs must be subtracted from Hampton's total expense of \$233,031, so that the individual town expenses reflect only those costs related to the Elementary Schools, for comparison purposes.						
333	*The RD11 Transportation and Fuel expenses for Scotland are carried in the Town of Scotland's Budget, not in the SES Education Budget, and therefore not represented here.						
334	**Cooperative School Estimated Total Figure does not include highlighted line items in spreadsheet, which are transferred to the chart above						

	H	I	J	M	N	O	P
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4		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN			
335				SCOTLAND	HAMPTON		
336	<b>CHART B</b>						
337	CALCULATION SHOWING COSTS/SAVINGS TO TOWNS, BASED ON CURRENT FY ASSESSMENT:						
338		Town Total Student Count:					Student count includes outplacements
339			110		78		
340	COST TO TOWNS BASED ON ASSESSMENT:						
341				SCOTLAND	HAMPTON		
342	COOPERATIVE SCHOOL ESTIMATED SCHOOL BUDGET:			2,915,216	2,915,216		
343	DIVIDE BY COMBINED # STUDENTS IN BUILDING:			175	175		
344	BASE COST:			16,658	16,658		
345	MULTIPLIED BY CURRENT TOWN STUDENT COUNT (excluding outplacements):			103	72		**see NOTE
346	COMBINED ESTIMATED SCHOOL BUDGET COST TO TOWN:			1,715,813	1,199,403		
347	INCREASE BY INDIVIDUAL TOWN EXPENSES:			168,236	170,706		
348	TOTAL ESTIMATED COMBINED SCHOOL BUDGET + ADD'L EXPENSES:			1,884,049	1,370,109		
349	DIVIDE BY TOWN TOTAL STUDENT COUNT (including outplacements):			110	78		**see NOTE
350	ESTIMATED PER PUPIL COST PER TOWN:			17,128	17,565		
351	CURRENT ESTIMATED PER PUPIL COST:			23,072	27,126		
352	ESTIMATED PER PUPIL SAVINGS:			5,945	9,561		
353	MULTIPLIED BY CURRENT TOWN TOTAL STUDENT COUNT (including outplacements):			110	78		**see NOTE
354	ESTIMATED SAVINGS TO EACH TOWN:			653,912	745,735		
355	SUBTRACT RD11 TRANSPORTATION EXPENSES:			0	62,325		*See NOTE
356	TOTAL ESTIMATED SAVINGS TO EACH TOWN:			653,912	683,410		
357	*NOTE: Reduce estimated savings by the RD11 Transportation & Fuel expenses (\$62,325) to determine full cost vs. savings based on how Hampton budgets for these expenditures. These same expenses for Scotland are carried in the Town of Scotland's Budget, not in the SES Education Budget, and therefore represented as 0 (zero).						
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359	**NOTE: Student count based on October 1 enrollment numbers						
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