

Ad-Hoc Committee for Interdistrict Educational Cost Sharing  
**Programming Subcommittee Estimated Budget**

DRAFT BUDGET REVISION 5-12-22	ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN		Estimated Savings
	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		
TUITION/PUBLIC IN STATE		0	50,470	19,196	
<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	4,715		
SUBSTITUTES		7,784	1,500	3,892	
<b>STAFFING COST TOTAL:</b>		<b>208,183</b>	<b>115,321</b>	<b>114,074</b>	<b>\$21,212</b>
OTHER PURCHASED SERVICES		5,500	5,500		
OTHER PROFESSIONAL SERVICES		13,000	12,769	6,242	
<b>SERVICES COST TOTAL:</b>		<b>18,500</b>	<b>18,269</b>	<b>6,242</b>	<b>\$6,011</b>
FICA TAXES		6,350	5,940	3,136	
PROFESSIONAL DEVELOPMENT		1,000	900	250	
TRAVEL REIMBURSEMENT		100		50	
<b>EMPLOYEE RELATED EXPENSE TOTAL:</b>		<b>7,450</b>	<b>6,840</b>	<b>3,436</b>	<b>\$2,826</b>
PUPIL TRANSPORTATION (FIELD TRIPS)		360		360	
<b>STUDENT RELATED EXPENSES TOTAL:</b>		<b>360</b>	<b>0</b>	<b>360</b>	<b>\$0</b>
INSTRUCTIONAL SUPPLIES		6,000	5,581	700	
EXPENDABLE EQUIPMENT (SUPPLIES)				0	
TEXTBOOKS/WORKBOOKS		500		200	
<b>SUPPLIES (OTHER) EXPENSES TOTAL:</b>		<b>6,500</b>	<b>5,581</b>	<b>900</b>	<b>-\$19</b>
<b>DEPARTMENT TOTAL:</b>		<b>240,993</b>	<b>146,011</b>	<b>125,012</b>	<b>\$30,030</b>

<b>SPECIAL EDUCATION</b>					
CERTIFIED TEACHERS	2.5	185,785	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>386,523</b>	<b>413,985</b>	<b>268,791</b>	<b>\$296,253</b>
LEGAL SERVICES		10,000	5,000	0	
<b>SERVICES COST TOTAL:</b>		<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>-\$5,000</b>
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>	<b>\$17,378</b>
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>	<b>\$102,030</b>
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>	<b>\$4,637</b>
<b>DEPARTMENT TOTAL:</b>		<b>428,871</b>	<b>463,175</b>	<b>380,994</b>	<b>\$415,298</b>

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>	<b>\$4,135</b>

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><u>TECHNOLOGY</u></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>
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>DEPARTMENT TOTAL:</b>		<b>61,280</b>	<b>59,765</b>	<b>17,747</b>
<b><u>INSURANCE</u></b>				
GROUP INSURANCE (HEALTH & LIFE)		190,653	158,825	177,301
<b>INSURANCE COST TOTAL:</b>		<b>190,653</b>	<b>158,825</b>	<b>177,301</b>
<b>DEPARTMENT TOTAL:</b>		<b>190,653</b>	<b>158,825</b>	<b>177,301</b>
<b><u>BOARD OF EDUCATION</u></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>
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>
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>DEPARTMENT TOTAL:</b>		<b>8,539</b>	<b>4,667</b>	<b>6,446</b>

\$16,232

\$0

\$16,232

\$145,473

\$145,473

\$1,276

\$98

\$1,200

\$2,574

<b><u>SUPERINTENDENT'S OFFICE</u></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>	<b>\$41,883</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>	<b>\$3,816</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>\$403</b>
<b>DEPARTMENT TOTAL:</b>		<b>96,841</b>	<b>78,771</b>	<b>64,171</b>	<b>\$46,102</b>
<b><u>GENERAL ADMINISTRATION</u></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>	<b>\$5,750</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>\$18,708</b>
<b>DEPARTMENT TOTAL:</b>		<b>62,850</b>	<b>51,850</b>	<b>35,458</b>	<b>\$24,458</b>



<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>BUSINESS OFFICE</b>					
OTHER SALARIES		600	0	600	
BUSINESS COORDINATOR	1	51,685	30,212	41,020	
<b>STAFFING COST TOTAL:</b>		<b>52,285</b>	<b>30,212</b>	<b>41,620</b>	<b>\$19,547</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>71,747</b>	<b>44,141</b>	<b>50,219</b>	<b>\$22,613</b>
<b>BUILDING AND GROUNDS</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>2,921,331</b>	<b>2,537,961</b>	<b>2,115,844</b>	<b>\$1,732,475 ESTIMATED SAVINGS</b>
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Add **Combined** Individual Town Expenses (Chart A): **338,942**

<b>FINAL SCHOOL ESTIMATED TOTALS:</b>	<b>3,260,273</b>	<b>2,537,961</b>	<b>2,115,844</b>	<b>\$1,393,533 FINAL ESTIMATED SAVINGS</b>
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Individual school estimated totals divided by estimated # students per school      24,640      29,387 \*\*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 **some** actual figures, not reduced by grants, and staffing/salaries as adjusted after budget approval.

**CHART A**

Expenses moved from General Education Budget to individual Town/BOE Budgets:			
	Scotland	Hampton	
<b>REGULAR INSTRUCTION:</b>			
TUITION/PUBLIC IN STATE	50,470	19,196	
<b>SPECIAL EDUCATION:</b>			
TUITION/PUBLIC IN STATE	16,530	0	
TUITION/PRIVATE		76,500	
TRANSPORTATION SPECIAL ED		10,000	
<b>ADULT EDUCATION</b>			
ADULT EDUCATION	2,000	2,135	
<b>SUPERINTENDENT</b>			
ENUMERATOR	816	550	
<b>PUPIL TRANSPORTATION</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>401,267</b> Total Combined Town BOE Expenses

Subtract Hampton's RD 11 Transportation & Fuel Costs:

**62,325**

**Combined Individual Town Expenses (carry to school estimated totals above)**

Total expenses related to Elementary School

budgets only: **168,236**

**170,706**

**338,942**

\*\*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*.

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

**CHART B**

CALCULATION SHOWING COSTS/SAVINGS TO TOWNS, BASED ON CURRENT FY ASSESSMENT:		
	Town Student Count:	
COST TO TOWNS BASED ON ASSESSMENT:	103	72
	SCOTLAND	HAMPTON
TOTAL ESTIMATED COMBINED SCHOOL BUDGET:	2,921,331	2,921,331
DIVIDE BY COMBINED # STUDENTS IN BUILDING:	175	175
BASE COST:	16,693	16,693
MULTIPLIED BY CURRENT TOWN STUDENT COUNT:	103	72
COMBINED ESTIMATED SCHOOL BUDGET COST TO TOWN:	1,719,412	1,201,919
INCREASE BY INDIVIDUAL TOWN EXPENSES:	168,236	170,706
TOTAL ESTIMATED COMBINED SCHOOL BUDGET + ADD'L EXPENSES:	1,887,648	1,372,625
ESTIMATED PER PUPIL COST PER TOWN:	18,327	19,064
CURRENT ESTIMATED PER PUPIL COST:	24,640	29,387
ESTIMATED PER PUPIL SAVINGS:	6,314	10,322
MULTIPLIED BY CURRENT TOWN STUDENT COUNT:	103	72
TOTAL ESTIMATED SAVINGS TO EACH TOWN:	650,313	743,219

\*Changed Hampton  
# from 233,031