

| | H | I | J | M | N | O | P | Q | |
|----|---|-----|--|------------------------|----------------|-------------------|---|---|--|
| 1 | Ad-Hoc Committee for Interdistrict Educational Cost Sharing | | | | | | | | |
| 2 | DRAFT BUDGET REVISION 7-21-22 Programming Subcommittee Estimated Budget | | | | | | | | |
| 3 | ESTIMATED COMBINED SCHOOL BUDGET | | | ITEMS SPECIFIC TO TOWN | | | | | |
| 4 | | | | SCOTLAND | HAMPTON | | | | |
| 5 | FTE | | #S BASED ON 2021-2022 BUDGET & ACTUALS | | | | | | |
| 6 | REGULAR INSTRUCTION | | | | | Estimated Savings | | | |
| 7 | CERTIFIED TEACHERS | 9.7 | 702,697 | 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 | STAFFING COST TOTAL: | | 882,876 | 722,773 | 494,125 | \$334,022 | | | |
| 13 | OTHER PROFESSIONAL SERVICES | | | 0 | 100 | | | | |
| 14 | SERVICES COST TOTAL: | | | 0 | 100 | \$100 | | | |
| 15 | FICA TAXES | | 23,621 | 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 | EMPLOYEE RELATED EXPENSE TOTAL: | | 99,622 | 46,139 | 25,993 | -\$27,490 | | | |
| 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 | STUDENT RELATED EXPENSES TOTAL: | | 17,750 | 61,210 | 24,728 | \$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 | SUPPLIES (OTHER) EXPENSES TOTAL: | | 54,245 | 15,932 | 42,265 | \$3,952 | | | |
| 35 | DEPARTMENT TOTAL: | | 1,054,493 | 846,054 | 587,211 | \$378,772 | | | |
| 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 | | | | | | | | |
| 39 | | | | | | | | | |

| | H | I | J | M | N | O | P | Q |
|----|---|----------------------------------|--|------------------------|----------------|------------------|---|---|
| 3 | | ESTIMATED COMBINED SCHOOL BUDGET | | ITEMS SPECIFIC TO TOWN | | | | |
| 4 | | | | SCOTLAND | HAMPTON | | | |
| 5 | | FTE | #S BASED ON 2021-2022 BUDGET & ACTUALS | | | | | |
| 40 | PREKINDERGARTEN | | | | | | | |
| 41 | CERTIFIED TEACHERS | 2 | 144,886 | 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 | STAFFING COST TOTAL: | | 204,441 | 115,321 | 114,074 | \$24,954 | | |
| 46 | OTHER PURCHASED SERVICES | | 5,500 | 5,500 | | | | |
| 47 | OTHER PROFESSIONAL SERVICES | | 13,000 | 12,769 | 6,242 | | | |
| 48 | SERVICES COST TOTAL: | | 18,500 | 18,269 | 6,242 | \$6,011 | | |
| 49 | FICA TAXES | | 6,584 | 5,940 | 3,136 | | | |
| 50 | PROFESSIONAL DEVELOPMENT | | 1,000 | 900 | 250 | | | |
| 51 | TRAVEL REIMBURSEMENT | | 100 | | 50 | | | |
| 52 | EMPLOYEE RELATED EXPENSE TOTAL: | | 7,684 | 6,840 | 3,436 | \$2,592 | | |
| 53 | PUPIL TRANSPORTATION (FIELD TRIPS) | | 360 | | 360 | | | |
| 54 | STUDENT RELATED EXPENSES TOTAL: | | 360 | 0 | 360 | \$0 | | |
| 55 | INSTRUCTIONAL SUPPLIES | | 6,000 | 5,581 | 700 | | | |
| 56 | EXPENDABLE EQUIPMENT (SUPPLIES) | | | | 0 | | | |
| 57 | TEXTBOOKS/WORKBOOKS | | 500 | | 200 | | | |
| 58 | SUPPLIES (OTHER) EXPENSES TOTAL: | | 6,500 | 5,581 | 900 | -\$19 | | |
| 59 | DEPARTMENT TOTAL: | | 237,485 | 146,011 | 125,012 | \$33,538 | | |
| 60 | SPECIAL EDUCATION | | | | | | | |
| 62 | CERTIFIED TEACHERS | 2.5 | 181,108 | 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 | STAFFING COST TOTAL: | | 381,846 | 413,985 | 268,791 | \$300,930 | | |
| 67 | LEGAL SERVICES | | 10,000 | 5,000 | 0 | | | |
| 68 | SERVICES COST TOTAL: | | 10,000 | 5,000 | 0 | -\$5,000 | | |
| 69 | FICA TAXES | | 13,948 | 17,886 | 17,265 | | | |
| 70 | IN SERVICE/PROFESSIONAL DEVEL. | | 1,000 | 650 | 350 | | | |
| 71 | TRAVEL | | 500 | | 200 | | | |
| 72 | EMPLOYEE RELATED EXPENSE TOTAL: | | 15,448 | 18,536 | 17,815 | \$20,903 | | |
| 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 | STUDENT RELATED EXPENSES TOTAL: | | 2,000 | 17,530 | 86,500 | \$102,030 | | |

| | H | I | J | M | N | O | P | Q |
|-----|---|----------------------------------|--|------------------------|---------|-----------|---|---|
| 3 | | ESTIMATED COMBINED SCHOOL BUDGET | | ITEMS SPECIFIC TO TOWN | | | | |
| 4 | | | | SCOTLAND | HAMPTON | | | |
| 5 | | FTE | #S BASED ON 2021-2022 BUDGET & ACTUALS | | | | | |
| 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 | DEPARTMENT TOTAL: | | 420,669 | 463,175 | 380,994 | \$423,500 | | |
| 88 | HIGHLIGHTED LINE ITEMS ARE EXPENSES BORN BY TOWN BOEs IN MODEL & SO FIGURES NOT INCLUDED. SEE CHART A BELOW | | | | | | | |
| 89 | | | | | | | | |
| 90 | ADULT EDUCATION | | | | | | | |
| 91 | ADULT EDUCATION | | 0 | 2,000 | 2,135 | | | |
| 92 | DEPARTMENT TOTAL: | | 0 | 2,000 | 2,135 | \$4,135 | | |
| 93 | ADULT EDUCATION IS AN EXPENSE BORN BY TOWNS & SO FIGURE NOT INCLUDED. SEE CHART A BELOW | | | | | | | |
| 94 | | | | | | | | |
| 95 | SUMMER SCHOOL | | | | | | | |
| 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 | | 95 | 182 | 20 | | | |
| 102 | EMPLOYEE RELATED EXPENSE TOTAL: | | 95 | 182 | 20 | \$107 | | |
| 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 | DEPARTMENT TOTAL: | | 10,265 | 6,306 | 4,066 | \$107 | | |

| | H | I | J | M | N | O | P | Q |
|-----|----------------------------------|----------------------------------|--|------------------------|---------|----------|---|---|
| 3 | | ESTIMATED COMBINED SCHOOL BUDGET | | ITEMS SPECIFIC TO TOWN | | | | |
| 4 | | | | SCOTLAND | HAMPTON | | | |
| 5 | | FTE | #S BASED ON 2021-2022 BUDGET & ACTUALS | | | | | |
| 108 | | | | | | | | |
| 109 | SCHOOL COUNSELOR | | | | | | | |
| 110 | CERTIFIED STAFF | 1.0 | 59,583 | 50,167 | 52,111 | | | |
| 111 | STAFFING COST TOTAL: | | 59,583 | 50,167 | 52,111 | \$42,695 | | |
| 112 | FICA TAXES | | 834 | | 730 | | | |
| 113 | PROFESSIONAL DEVELOPMENT | | 300 | | 150 | | | |
| 114 | EMPLOYEE RELATED EXPENSE TOTAL: | | 1,134 | 0 | 880 | -\$254 | | |
| 115 | INSTRUCTIONAL SUPPLIES | | 300 | 0 | 150 | | | |
| 116 | TEXTBOOKS/WORKBOOKS | | 200 | 0 | 100 | | | |
| 117 | SUPPLIES (OTHER) EXPENSES TOTAL: | | 500 | 0 | 250 | -\$250 | | |
| 118 | DEPARTMENT TOTAL: | | 61,217 | 50,167 | 53,241 | \$42,191 | | |
| 119 | | | | | | | | |
| 120 | HEALTH OFFICE | | | | | | | |
| 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 | | 4,075 | 4,060 | 3,622 | | | |
| 128 | IN SERVICE | | 370 | 370 | 150 | | | |
| 129 | EMPLOYEE RELATED EXPENSE TOTAL: | | 4,445 | 4,430 | 3,772 | \$3,757 | | |
| 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: | | 63,267 | 60,227 | 52,793 | \$49,753 | | |
| 135 | | | | | | | | |
| 136 | PSYCHOLOGICAL SERVICES | | | | | | | |
| 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 | Q |
|-----|----------------------------------|----------------------------------|--|------------------------|---------|---|---|-----------|
| 3 | | ESTIMATED COMBINED SCHOOL BUDGET | | ITEMS SPECIFIC TO TOWN | | | | |
| 4 | | | | SCOTLAND | HAMPTON | | | |
| 5 | | FTE | #S BASED ON 2021-2022 BUDGET & ACTUALS | | | | | |
| 148 | | | | | | | | |
| 149 | | | | | | | | |
| | | | | | | | | |
| 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 | DEPARTMENT TOTAL: | | 68,475 | 67,036 | 52,824 | | | \$51,385 |
| 159 | | | | | | | | |
| 160 | | | | | | | | |
| | | | | | | | | |
| 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 | DEPARTMENT TOTAL: | | 64,416 | 31,471 | 33,320 | | | \$375 |
| 171 | | | | | | | | |
| 172 | | | | | | | | |
| | | | | | | | | |
| 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 | DEPARTMENT TOTAL: | | 3,080 | 2,200 | 1,898 | | | \$1,018 |
| 178 | | | | | | | | |
| 179 | | | | | | | | |
| | | | | | | | | |
| 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 | DEPARTMENT TOTAL: | | 61,280 | 59,765 | 17,747 | | | \$16,232 |

| | H | I | J | M | N | O | P | Q |
|-----|---|----------------------------------|--|------------------------|----------------|------------------|---|---|
| 3 | | ESTIMATED COMBINED SCHOOL BUDGET | | ITEMS SPECIFIC TO TOWN | | | | |
| 4 | | | | SCOTLAND | HAMPTON | | | |
| 5 | | FTE | #S BASED ON 2021-2022 BUDGET & ACTUALS | | | | | |
| 187 | | | | | | | | |
| 188 | INSURANCE | | | | | | | |
| 189 | GROUP INSURANCE (HEALTH & LIFE) | | 177,301 | 158,825 | 177,301 | | | |
| 190 | INSURANCE COST TOTAL: | | 177,301 | 158,825 | 177,301 | \$158,825 | | |
| 191 | DEPARTMENT TOTAL: | | 177,301 | 158,825 | 177,301 | \$158,825 | | |
| 192 | | | | | | | | |
| 193 | BOARD OF EDUCATION | | | | | | | |
| 194 | OTHER SALARIES (RECORDING SECRETARY) | | 1,827 | 1,827 | 1,276 | | | |
| 195 | STAFFING COST TOTAL: | | 1,827 | 1,827 | 1,276 | \$1,276 | | |
| 196 | FICA TAXES | | 140 | 140 | 98 | | | |
| 197 | IN SERVICE | | 1,200 | 1,200 | 0 | | | |
| 198 | EMPLOYEE RELATED EXPENSE TOTAL: | | 1,340 | 1,340 | 98 | \$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 | SUPPLIES (OTHER) EXPENSES TOTAL: | | 5,372 | 1,500 | 5,072 | \$1,200 | | |
| 204 | DEPARTMENT TOTAL: | | 8,539 | 4,667 | 6,446 | \$2,574 | | |
| 205 | | | | | | | | |
| 206 | SUPERINTENDENT'S OFFICE | | | | | | | |
| 207 | OTHER SALARIES | | 15,000 | 12,331 | 0 | | | |
| 208 | ADMINISTRATION (SUPERINTENDENT) | 0.5 | 74,253 | 57,219 | 61,585 | | | |
| 209 | STAFFING COST TOTAL: | | 89,253 | 69,550 | 61,585 | \$41,883 | | |
| 210 | FICA TAXES | | 2,188 | 5,321 | 893 | | | |
| 211 | TRAVEL REIMBURSEMENT | | 1,000 | 500 | 290 | | | |
| 212 | EMPLOYEE RELATED EXPENSE TOTAL: | | 3,188 | 5,821 | 1,183 | \$3,816 | | |
| 213 | COMMUNICATION | | 1,000 | 0 | 853 | | | |
| 214 | GENERAL SUPPLIES | | 600 | 600 | 300 | | | |
| 215 | DUES & FEES | | 2,800 | 2,800 | 250 | | | |
| 216 | SUPPLIES (OTHER) EXPENSES TOTAL: | | 4,400 | 3,400 | 1,403 | \$403 | | |
| 217 | DEPARTMENT TOTAL: | | 96,841 | 78,771 | 64,171 | \$46,102 | | |

| | H | I | J | M | N | O | P | Q |
|-----|---|----------------------------------|--|------------------------|----------------|------------------|---|---|
| 3 | | ESTIMATED COMBINED SCHOOL BUDGET | | ITEMS SPECIFIC TO TOWN | | | | |
| 4 | | | | SCOTLAND | HAMPTON | | | |
| 5 | | FTE | #S BASED ON 2021-2022 BUDGET & ACTUALS | | | | | |
| 218 | | | | | | | | |
| 219 | GENERAL ADMINISTRATION | | | | | | | |
| 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 | SERVICES COST TOTAL: | | 42,850 | 32,850 | 15,750 | \$5,750 | | |
| 224 | INSURANCE | | 20,000 | 19,000 | 19,708 | | | |
| 225 | SUPPLIES (OTHER) EXPENSES TOTAL: | | 20,000 | 19,000 | 19,708 | \$18,708 | | |
| 226 | DEPARTMENT TOTAL: | | 62,850 | 51,850 | 35,458 | \$24,458 | | |
| 227 | | | | | | | | |
| 228 | SCHOOL OFFICE | | | | | | | |
| 229 | OTHER SALARIES | 2.0 | 50,000 | 44,463 | 39,097 | | | |
| 230 | ADMINISTRATION (PRINCIPAL) | 1.0 | 115,000 | 96,962 | 103,049 | | | |
| 231 | STAFFING COST TOTAL: | | 165,000 | 141,425 | 142,146 | \$118,571 | | |
| 232 | TECHNICAL SERVICES | | 1,681 | | 1,681 | | | |
| 233 | SERVICES COST TOTAL: | | 1,681 | 0 | 1,681 | \$0 | | |
| 234 | FICA TAXES | | 5,435 | 4,807 | 4,484 | | | |
| 235 | IN SERVICE | | 1,000 | 1,000 | 350 | | | |
| 236 | TRAVEL REIMBURSEMENT | | 400 | 400 | 25 | | | |
| 237 | EMPLOYEE RELATED EXPENSE TOTAL: | | 6,835 | 6,207 | 4,859 | \$4,231 | | |
| 238 | COMMUNICATIONS(Telephone) | | 8,000 | 8,000 | 0 | | | |
| 239 | UTILITIES COST TOTAL: | | 8,000 | 8,000 | 0 | \$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 | SUPPLIES (OTHER) EXPENSES TOTAL: | | 17,182 | 7,200 | 15,777 | \$5,795 | | |
| 250 | DEPARTMENT TOTAL: | | 198,698 | 162,832 | 164,463 | \$128,597 | | |

| | H | I | J | M | N | O | P | Q |
|-----|--|----------------------------------|--|------------------------|---------|-----------|---|---|
| 3 | | ESTIMATED COMBINED SCHOOL BUDGET | | ITEMS SPECIFIC TO TOWN | | | | |
| 4 | | | | SCOTLAND | HAMPTON | | | |
| 5 | | FTE | #S BASED ON 2021-2022 BUDGET & ACTUALS | | | | | |
| 251 | | | | | | | | |
| 252 | BUSINESS OFFICE | | | | | | | |
| 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 | | 4,000 | 2,311 | 3,184 | | | |
| 260 | IN SERVICE | | 200 | 200 | 150 | | | |
| 261 | TRAVEL REIMBURSEMENT | | 300 | 300 | 55 | | | |
| 262 | EMPLOYEE RELATED EXPENSE TOTAL: | | 4,500 | 2,811 | 3,389 | \$1,700 | | |
| 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: | | 72,563 | 44,141 | 50,219 | \$21,797 | | |
| 268 | | | | | | | | |
| 269 | BUILDING AND GROUNDS | | | | | | | |
| 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 | PUPIL TRANSPORTATION | | | | | | | |
| 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 | Q |
|-----|---|--|--|------------------------|------------------|--|--------------------------------|---|
| 3 | | ESTIMATED COMBINED SCHOOL BUDGET | | ITEMS SPECIFIC TO TOWN | | | | |
| 4 | | | | SCOTLAND | HAMPTON | | | |
| 5 | | FTE | #S BASED ON 2021-2022 BUDGET & ACTUALS | | | | | |
| 294 | | | | | | | | |
| 295 | | FOOD SERVICES | | | | | | |
| 296 | | OTHER PROFESSIONAL SERVICES | 30,000 | 22,000 | 23,000 | | | |
| 297 | | FOOD SERVICE COST TOTAL: | 30,000 | 22,000 | 23,000 | \$15,000 | | |
| 298 | | DEPARTMENT TOTAL: | 30,000 | 22,000 | 23,000 | \$15,000 | | |
| 302 | | | | | | | | |
| 303 | | SCHOOL ESTIMATED TOTALS: | 2,898,032 | 2,537,961 | 2,103,881 | \$1,743,811 | ESTIMATED SAVINGS | |
| 304 | | Add Combined Individual Town Expenses (Chart A): | 338,942 | | | | | |
| 305 | | FINAL SCHOOL ESTIMATED TOTALS: | 3,236,974 | 2,537,961 | 2,103,881 | \$1,404,869 | FINAL ESTIMATED SAVINGS | |
| 306 | | Divide by TOTAL # students Combined or Per Town, including outplaced & tuitioned students | 188 | 110 | 78 | | | |
| 307 | | Each school- current estimated per pupil costs | 17,218 | 23,072 | 26,973 | | | |
| 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 | | CHART A | | | | | | |
| 314 | | Expenses moved from General Education Budget to individual Town/BOE Budgets: | | | | | | |
| 315 | | | Scotland | Hampton | | | | |
| 316 | | REGULAR INSTRUCTION: | | | | | | |
| 317 | | TUITION/PUBLIC IN STATE | 50,470 | 19,196 | | | | |
| 318 | | SPECIAL EDUCATION: | | | | | | |
| 319 | | TUITION/PUBLIC IN STATE | 16,530 | 0 | | | | |
| 320 | | TUITION/PRIVATE | | 76,500 | | | | |
| 321 | | TRANSPORTATION SPECIAL ED | | 10,000 | | | | |
| 322 | | ADULT EDUCATION | | | | | | |
| 323 | | ADULT EDUCATION | 2,000 | 2,135 | | | | |
| 324 | | SUPERINTENDENT | | | | | | |
| 325 | | ENUMERATOR | 816 | 550 | | | | |
| 326 | | PUPIL TRANSPORTATION | | | | | | |
| 327 | | PUPIL TRANSPORTATION | 94,420 | 110,700 | *see note below | | | |
| 328 | | FUEL - OTHER | 4,000 | 13,950 | | | | |
| 329 | | Total expense from General Education Budget to Individual Town BOE Budget (Individual Town Expenses): | 168,236 | 233,031 | 401,267 | Total Combined Town BOE Expenses | | |
| 330 | | Subtract RD 11 Transportation & Fuel Costs: | 0 | 62,325 | | **See note below | | |
| 331 | | Total expenses related to Elementary School budgets only: | 168,236 | 170,706 | 338,942 | 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 | | **Note: 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 | Q |
|-----|--|---|--|---------------------------|----------------|------------|---|---|
| 3 | | | ESTIMATED COMBINED SCHOOL BUDGET | ITEMS SPECIFIC TO TOWN | | | | |
| 4 | | | | SCOTLAND | HAMPTON | | | |
| 5 | | FTE | #S BASED ON 2021-2022 BUDGET & ACTUALS | | | | | |
| 335 | | | | | | | | |
| 336 | CHART B | | | | | | | |
| 337 | CALCULATION SHOWING COSTS/SAVINGS TO TOWNS, BASED ON CURRENT FY ASSESSMENT: | | | | | | | |
| 338 | | | | Town Total Student Count: | | | | |
| 339 | | Student Count (including outplacements) | 110 | 78 | | | | |
| 340 | COST TO TOWNS BASED ON ASSESSMENT: | | | | | | | |
| 341 | | | | SCOTLAND | HAMPTON | | | |
| 342 | COOPERATIVE SCHOOL ESTIMATED SCHOOL BUDGET: | | | 2,898,032 | 2,898,032 | | | |
| 343 | DIVIDE BY COMBINED # STUDENTS IN BUILDING: | | | 175 | 175 | | | |
| 344 | BASE COST: | | | 16,560 | 16,560 | | | |
| 345 | MULTIPLIED BY CURRENT TOWN STUDENT COUNT (excluding outplacements): | | | 103 | 72 | *see NOTE | | |
| 346 | COMBINED ESTIMATED SCHOOL BUDGET COST TO TOWN: | | | 1,705,699 | 1,192,333 | | | |
| 347 | INCREASE BY INDIVIDUAL TOWN EXPENSES: | | | 168,236 | 170,706 | | | |
| 348 | TOTAL ESTIMATED COMBINED SCHOOL BUDGET + ADD'L EXPENSES: | | | 1,873,935 | 1,363,039 | | | |
| 349 | DIVIDE BY TOWN TOTAL STUDENT COUNT (including outplacements): | | | 110 | 78 | *see NOTE | | |
| 350 | ESTIMATED PER PUPIL COST PER TOWN: | | | 17,036 | 17,475 | | | |
| 351 | CURRENT ESTIMATED PER PUPIL COST: | | | 23,072 | 26,973 | | | |
| 352 | ESTIMATED PER PUPIL SAVINGS: | | | 6,037 | 9,498 | | | |
| 353 | MULTIPLIED BY CURRENT TOWN TOTAL STUDENT COUNT (including outplacements): | | | 110 | 78 | *see NOTE | | |
| 354 | COOPERATIVE SCHOOL ESTIMATED SAVINGS TO EACH TOWN: | | | 664,026 | 740,842 | | | |
| 355 | *NOTE: Student count based on October 1 enrollment numbers | | | | | | | |
| 356 | | | | | | | | |
| 357 | | | | | | | | |
| 358 | | | | | | | | |
| 359 | | | | | | | | |
| 360 | COOPERATIVE SCHOOL ESTIMATED SAVINGS TO THE TOWN OF HAMPTON: | | | 740,842 | | | | |
| 361 | HAMPTON TOTAL SAVINGS REDUCED BY RD11 TRANSPORTATION EXPENSES: | | | 62,325 | | **See NOTE | | |
| 362 | TOTAL ESTIMATED SAVINGS TO THE TOWN OF HAMPTON: | | | 678,517 | | | | |
| 363 | **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 not represented | | | | | | | |
| 364 | | | | | | | | |
| 365 | | | | | | | | |
| 366 | | | | | | | | |
| 367 | | | | | | | | |
| 368 | | | | | | | | |
| 369 | | | | | | | | |
| 370 | | | | | | | | |
| 371 | | | | | | | | |
| 372 | | | | | | | | |
| 373 | | | | | | | | |
| 374 | | | | | | | | |
| 375 | | | | | | | | |