

	H	I	J	M	N	O	P	
1		Ad-Hoc Committee for Interdistrict Educational Cost Sharing						
2	DRAFT BUDGET REVISION 4-7-22	Programming Subcommittee Estimated Budget						
3		ESTIMATED COMBINED SCHOOL BUDGET		ITEMS SPECIFIC TO TOWN				
4				SCOTLAND	HAMPTON			
5		FTE	#S BASED ON 2021-2022 BUDGET					
6	REGULAR INSTRUCTION					Estimated Savings		
7	CERTIFIED TEACHERS	9.7	720,846	704,446	436,534			
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:		901,025	722,773	457,740	\$279,488		
13	OTHER PROFESSIONAL SERVICES			0	100			
14	SERVICES COST TOTAL:			0	100	\$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	EMPLOYEE RELATED EXPENSE TOTAL:		88,055	46,139	25,993	-\$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	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:		1,061,075	846,054	550,826	\$335,805		
36	Highlighted #s exclude Pre-K teachers & includes specials teachers							
37	Certified Teachers includes General Instruction, Art, Music, PE/Health, Library/Media & Technology							

	H	I	J	M	N	O	P	
38	HIGHLIGHTED LINE ITEMS ARE EXPENSES BORN BY TOWN BOEs IN MODEL & SO FIGURES NOT INCLUDED. SEE CHART BELOW							
39								
40	<u>PREKINDERGARTEN</u>							
41	CERTIFIED TEACHERS	2	148,628	58,122	86,248			
42	INSTRUCTIONAL AIDES	2	47,056	50,984	20,055			
43	OTHER SALARIES			4,715				
44	SUBSTITUTES		7,784	1,500	3,892			
45	STAFFING COST TOTAL:		203,468	115,321	110,195	\$22,048		
46	OTHER PURCHASED SERVICES			5,500				
47	OTHER PROFESSIONAL SERVICES		1,100	12,769	550			
48	SERVICES COST TOTAL:		1,100	18,269	550	\$17,719		
49	FICA TAXES			5,940	3,136			
50	PROFESSIONAL DEVELOPMENT			900	250			
51	TRAVEL REIMBURSEMENT				50			
52	EMPLOYEE RELATED EXPENSE TOTAL:		0	6,840	3,436	\$10,276		
53	PUPIL TRANSPORTATION (FIELD TRIPS)				360			
54	STUDENT RELATED EXPENSES TOTAL:		0	0	360	\$360		
55	INSTRUCTIONAL SUPPLIES			5,581	700			
56	EXPENDABLE EQUIPMENT (SUPPLIES)				0			
57	TEXTBOOKS/WORKBOOKS				200			
58	SUPPLIES (OTHER) EXPENSES TOTAL:		0	5,581	900	\$6,481		
59	DEPARTMENT TOTAL:		204,568	146,011	115,441	\$56,884		
60								
61	<u>SPECIAL EDUCATION</u>							
62	CERTIFIED TEACHERS	3	222,942	172,642	117,545			
63	INSTRUCTIONAL AIDES	5	117,640	186,849	146,993			
64	SUBSTITUTES		20,000	13,000	17,375			
65	ADMINISTRATION	0.6	63,098	41,494	21,318			
66	STAFFING COST TOTAL:		423,680	413,985	303,231	\$293,536		
67	LEGAL SERVICES		10,000	5,000	0			
68	SERVICES COST TOTAL:		10,000	5,000	0	-\$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	EMPLOYEE RELATED EXPENSE TOTAL:		18,973	18,536	17,815	\$17,378		
73	TUITION/PUBLIC IN STATE		0	16,530	0			
74	TUITION/PRIVATE		0		76,500			

	H	I	J	M	N	O	P
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	
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:		466,028	463,175	415,434	\$412,581	
88	HIGHLIGHTED LINE ITEMS ARE EXPENSES BORN BY TOWN BOEs IN MODEL & SO FIGURES NOT INCLUDED. SEE CHART 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 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		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	DEPARTMENT TOTAL:		10,372	6,306	4,066	\$0	
108							
109	SCHOOL COUNSELOR						

	H	I	J	M	N	O	P
110	CERTIFIED STAFF	1.0	59,583	50,167	68,998		
111	STAFFING COST TOTAL:		59,583	50,167	68,998	\$59,582	
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	69,771	\$59,182	
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		4,060	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	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	

	H	I	J	M	N	O	P
147	DEPARTMENT TOTAL:		17,600	0	8,835	-\$8,765	
148							
149	<u>SPEECH PATHOLOGY</u>						
150	TEACHERS		67,036	0	44,995		
151	STAFFING COST TOTAL:		67,036	0	44,995	-\$22,041	
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	45,625	\$44,186	
159							
160	<u>PPT SERVICES</u>						
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	<u>LIBRARY/MEDIA SERVICES</u>						
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	<u>TECHNOLOGY</u>						
180	OTHER PROFESSIONAL SERVICES		54,000	54,000	16,232		
181	SERVICES COST TOTAL:		54,000	54,000	16,232	\$16,232	

	H	I	J	M	N	O	P
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	
187							
188	<u>INSURANCE</u>						
189	GROUP INSURANCE (HEALTH & LIFE)		190,653	158,825	190,653		
190	INSURANCE COST TOTAL:		190,653	158,825	190,653	\$158,825	
191	DEPARTMENT TOTAL:		190,653	158,825	190,653	\$158,825	
192							
193	<u>BOARD OF EDUCATION</u>						
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	<u>SUPERINTENDENT'S OFFICE</u>						
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	

	H	I	J	M	N	O	P
217	DEPARTMENT TOTAL:		96,841	78,771	64,171	\$46,102	
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		5,225	4,807	4,484		
235	IN SERVICE		1,000	1,000	350		
236	TRAVEL REIMBURSEMENT		400	400	25		
237	EMPLOYEE RELATED EXPENSE TOTAL:		6,625	6,207	4,859	\$4,441	
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:		198,488	162,832	164,463	\$128,807	
251							
252	BUSINESS OFFICE						

	H	I	J	M	N	O	P
253	OTHER SALARIES		600	0	600		
254	BUSINESS COORDINATOR	0.74	41,020	30,212	41,020		
255	STAFFING COST TOTAL:		41,620	30,212	41,620	\$30,212	
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:		61,082	44,141	50,219	\$33,278	
268							
269	<u>BUILDING AND GROUNDS</u>						
270	OTHER SALARIES	2.4	77,241	77,241	37,398		
271	STAFFING COST TOTAL:		77,241	77,241	37,398	\$37,398	
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		5,909	5,909	2,861		
278	TRAVEL REIMBURSEMENT		125	125	0		
279	EMPLOYEE RELATED EXPENSE TOTAL:		6,034	6,034	2,861	\$2,861	
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:		182,043	182,043	200,422	\$200,422	
287							
288	<u>PUPIL TRANSPORTATION</u>						
289	PUPIL TRANSPORTATION		0	94,420	55,350		

	H	I	J	M	N	O	P
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 BELOW						
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:		2,911,398	2,537,961	2,115,048	\$1,741,612	ESTIMATED SAVINGS
304	Individual school estimated totals/estimated # students per school		24,640	29,376	**Review changes with Members		
305	**It is important to note that the individual town budget numbers vary from the approved budgets for each town.						
306	This is due to the use of actual figures, not reduced by grants, and staffing/salaries as adjusted after budget approval.						
307							
308							
309	Expenses moved from General Education Budget to individual Town/BOE Budgets:						
310			Scotland	Hampton			
311	REGULAR INSTRUCTION:						
312	TUITION/PUBLIC IN STATE		50,470	19,196			
313	SPECIAL EDUCATION:						
314	TUITION/PUBLIC IN STATE		16,530	0			
315	TUITION/PRIVATE			76,500			
316	TRANSPORTATION SPECIAL ED			10,000			
317	ADULT EDUCATION						
318	ADULT EDUCATION		2,000	2,135			
319	SUPERINTENDENT						
320	ENUMERATOR		816	550			
321	PUPIL TRANSPORTATION						
322	PUPIL TRANSPORTATION		94,420	110,700	**see note		
323	FUEL - OTHER		4,000	13,950			
324							
325	Total expense from General Education Budget to Individual Town BOE Budget (Individual Town Expenses):		168,236	233,031			
326	**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.						

	H	I	J	M	N	O	P
327	**Model Total Figure does not include highlighted line items in spreadsheet, which are transferred to the chart above						
328							
329							
330	CALCULATION SHOWING COSTS/SAVINGS TO TOWNS, BASED ON CURRENT FY ASSESSMENT:						
331	COST TO TOWNS BASED ON ASSESSMENT:						
332	TOWN STUDENT COUNT:		103	72			
333		SCOTLAND	HAMPTON				
334	ESTIMATED COMBINED SCHOOL BUDGET	2,911,398	2,911,398				
335	TIMES FRACTIONAL STUDENT COUNT	x 103/175	x 72/175				
336	ESTIMATED COMBINED SCHOOL TOWN ASSESSMENT	1,713,565	1,197,832				
337	INCREASE BY INDIVIDUAL TOWN EXPENSES	168,236	233,031				
338	TOTAL ESTIMATED BUDGET + ADD'L EXPENSES:	1,881,801	1,430,863				
339	COMPARED TO CURRENT BUDGET EXPENSES:	2,537,961	2,115,048				
340	TOTAL SAVINGS TO EACH TOWN:	656,160	684,185				
341							
342	ESTIMATED PER PUPIL COST BY TOWN:	18,270	19,873				
343	CURRENT PER PUPIL COST:	24,640	29,376				
344	ESTIMATED PER PUPIL SAVINGS:	6,370	9,503				
345	TIMES STUDENT COUNT:	103	72				
346	TOTAL SAVINGS TO EACH TOWN:	656,160	684,185				
347	**Review the changes in the chart with Members for discussion, approval or to revert back to original (below)						
348							
349	CALCULATION SHOWING COSTS/SAVINGS TO TOWNS, BASED ON CURRENT FY ASSESSMENT:						
350		Town Student Count:					
351	COST TO TOWNS BASED ON ASSESSMENT:	103	72				
352		SCOTLAND	HAMPTON				
353	TOTAL ESTIMATED COMBINED SCHOOL BUDGET:	2,911,398	2,911,398				
354	DIVIDE BY COMBINED # STUDENTS IN BUILDING:	175	175				
355	BASE COST:	16,637	16,637				
356	MULTIPLIED BY CURRENT TOWN STUDENT COUNT:	103	72				
357	COMBINED ESTIMATED SCHOOL BUDGET COST TO TOWN:	1,713,565	1,197,832				
358	INCREASE BY INDIVIDUAL TOWN EXPENSES:	168,236	233,031				
359	TOTAL ESTIMATED COMBINED SCHOOL BUDGET + ADD'L EXPENSES:	1,881,801	1,430,863				
360	ESTIMATED PER PUPIL COST PER TOWN:	18,270	19,873				
361	CURRENT ESTIMATED PER PUPIL COST:	24,640	29,376				
362	ESTIMATED PER PUPIL SAVINGS:	6,370	9,503				
363	MULTIPLIED BY CURRENT TOWN STUDENT COUNT:	103	72				
364	TOTAL ESTIMATED SAVINGS TO EACH TOWN:	656,160	684,185				
365	This is the chart revised to combine information from both charts that were reviewed 3/17/2022						
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