

Business Coordinator Report

BOE Meeting January 27, 2021

Much of the past month has been spent working with administration on the initial budget draft for 2021-2022. The first draft will be presented to the Board of Education (BoE) at the meeting on January 27, 2021. Questions and comments on the budget may be delivered during the audience for citizens portion of BoE meetings.

The 2021-2022 budget includes a health insurance premium increase of 4% and no increase for dental insurance. Hampton Elementary School is part of the RD#11 insurance group which includes the three elementary schools, the middle/high school and three towns of Hampton, Chaplin, Scotland. The claims for the group have risen substantially over the past few months. These increased claims are responsible for the significant premium increase.

Minimum wage will increase to \$13.00 per hour on August 1, 2021. The BoE will be reviewing rates for paraprofessionals and substitutes at their January 27, 2021 meeting. Questions and comments on the rates may be delivered during the audience for citizens portion of BoE meetings.

To date, our COVID-19 related expenses are:

\$19,293	(100) Salaries/Wages Emergency Paid Sick Leave Act (EPSLA) sick leave and substitutes
\$ 1,658	(200) Benefits – Social Security/Medicare
\$10,258	(300) Purchased Professional Services – legal fees and COVID-19 preparedness training
\$21,975	(400) Purchased Property Services – nightly sanitizing, building modifications, air filter upgrades
\$ 7,989	(500) Other Purchased Services – reopening newsletter printing/postage, software for distance learning, telecommuting software, online meeting software, postage for mailing distance learning materials
\$37,959	(600) Supplies – personal protective equipment, hand sanitizer, special cleaning solutions and cleaning equipment to sanitize building, student storage to promotes social distancing
\$99,132	TOTAL COVID EXPENSES TO DATE

COVID-19 Related Grant Funding:

\$34,547	Coronavirus Relief Fund (school) – we have received this grant and the December Budget vs Actual reflects the balance of expenses after applying the grant funds
\$13,195	Elementary and Secondary Schools Emergency Relief Fund (ESSER) these funds will be used to offset the January – June, 2021 costs of nightly sanitizing the building
\$ 8,308	Coronavirus Relief fund (municipal) – these funds will be applied to Covid related expenses and reflected in the January, 2021 budget vs actual

Account (613) Expendable Equipment is currently over budget. Chromebooks and Ipads have been purchased so we are prepared for every student to participate in distance learning, using a school device, if it becomes necessary. Other supply lines are under budget and it is possible we may have the opportunity to use grant funding for these devices. At this time, we expect our budget to meet the financial needs for the 2020-2021 school year.

Respectfully submitted,
Sally Lehoux