



Business Coordinator Report  
BOE Meeting May 22, 2024

**2023.2024 Budget** As of April 30 we had spent 80.69% of our 2023.2024 budget and anticipate being able to fully fund our expenses for the fiscal year. Due to new personnel, a reduction in the SRBI position from 1.0 FTE to 0.8 FTE, additional School Readiness Grant funds based on a higher than budgeted PK student count, and the CTSEDS grant, we will see a surplus in our (100) Salaries/Wages account. Administration is working to strategically use this surplus in ways that will support success moving forward. We are in need of a new server and a classroom set of Chromebooks. Our administrators are looking at purchasing assessment tools to guide our staff in supporting student learning and allow various evaluations to be performed in house rather than contracting these services. Finally, we will need to transfer additional money to our Cafeteria Fund to cover a deficit caused by unanticipated repairs and the replacement of our freezer.

**2024.2025 Budget**

A proposed 2024.2025 budget with an increase of 1.84% over the 2023.2024 budget will be presented. The changes include hiring Andrew Skarzynski as superintendent, replacing our contracted housekeeping services with two, part-time night custodians, and reducing our instructional supply account.

The 2025 Individuals with Disabilities Education Act (IDEA) grant applications totaling \$29,918 have been submitted. Hampton will continue to use these funds to support the cost of special education paraprofessionals. A large portion of the grant application is devoted to reporting special education expenses from year to year to ensure maintenance of effort.

**Medicaid**

As of April 1, 2024, 42% of Hampton Students (HES & Outplaced) were Medicaid eligible. This percentage is similar to the October and January statistics.

Respectfully submitted,

Sally Lehoux  
Business Coordinator