

PROPOSED BUDGET

District Response

Integrated Document Solutions for Human Resources and Student Data Services \$207,378.80 - Allowable

\$ 47,700.00	Document Storage VRC Solutions - Will provide document storage, scanning, and retrieval for both districts and allow a single point for obtaining previous employee records to ensure that prior records are retained and not lost in the consolidation process.
\$ 78,678.80	Hampton 1 is currently using a managed appliance with VC3 for Enrich / Frontline services. Hampton 2 uses a local server. The five year quote is to move both districts to hosted which will combine the two districts and save on manpower beginning this year and through the transition as budgets are realigned..
\$ 74,000.00	Additionally, Hampton 2 uses portions of Front Line and Hampton One does not. We are proposing to support the new district with an integrated solution that will provide the new Human Resources department with the tools needed to support a larger district. Human Resources including - Appli Track and Professional Learning
\$ 7,000.00	Talent Ed - Transition

Technology Network / Infrastructure

\$400,000 - Allowable

Technology- Network/Infrastr ucture	Hampton One has fiber between buildings. Hampton 2 does not. This funding will be used to not only provide equity, but also to create a single network that will serve the new consolidated district. \$350,000 will be used to run fiber in Hampton 2. \$50,000 will be used to integrate the infrastructure and create a single network. Funding will be used for needed equipment, infrastructure, and labor.
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Align Software

\$216,000.92 - Allowable

\$ 18,682.92	Time Clock Plus - Hampton 2 has Time Cock Plus which integrates with the accounting software. Hampton One has School Checkin that does not integrate. The districts have agreed to move Hampton One to Time Clock Plus.
\$ 93,314.00	Accounting Software: Infinite Visions - Hampton One has Harris Smart Fusion and is not satisfied. Hampton 2 has Tyler Technologies: Infinite Visions and recommends the product. The cost is to move Hampton One to Infinite Visions and integrate the two districts.
\$ 31,500.00	PowerSchool Integration - Cost to merge the two districts.
\$ 15,000.00	Registration Gateway
\$ 10,000.00	Microsoft Office 365 Integration - \$7000 difference in product Type + \$3000 cost of merging the two systems
\$ 31,504.00	Enrich - Hampton 1 is a managed appliance. Hampton 2 is a local server. Hampton 2 has add on intervention modules that Hampton 1 does not have. The cost to transition both districts to hosted is included above with the Human Resources quote. This cost is related to equalization to transition Hampton One to the same product features found in Hampton 2.
\$ 16,000.00	Parent Communication Software - The two districts use different Parent Communications software products. This is the estimated cost for transitioning to a single product.

1:1

\$895,200.00 * Disallowed will reconsider

\$	815,800.00	Hampton One currently has 1:1 in 3rd - 5th but need 1:1 in K-2 and 6-12 to ensure equity.
\$	80,400.00	Hampton 2 currently has 1:1 in grades level 3-12, but to ensure equity between grade levels would need to add 1:1 in grades K-2.

Interactive Technology and Support Software

\$534,000 * Disallowed will reconsider

\$ 534,000.00	Hampton One has Promethean interactive boards in every core area classroom. To support equity, this line will allow us to purchase Promethean boards at Hampton 2 and maintain consistency across the new district. (89 boards for Core Area Classes)
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Branding - Allowable

Change over band uniforms	\$ 90,000.00
Change over athletics uniforms	\$ 100,000.00
Signage for new system	\$ 50,000.00

Contractual/Professional Services

\$150,000 – Allowable @ \$150,000

Contractual/Professional Services (facilitator, legal services, salary study)	\$	50,000.00
	\$	50,000.00
	\$	50,000.00

Recover Lost Federal Funds

\$250,000 - Allowable

Recover lost federal funds	\$ 250,000.00
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Mental Health & Social Work \$170,000

*** Disallowed will reconsider \$977,000**

<p>\$ 170,000.00</p>	<p>1 Social Worker & 1 Mental Health Counselor District Wide. 1 Time Funds Mental health counseling has been identified as a national student need. As we have moved towards consolidation one of the greatest identified community concerns is the effect of the consolidation on our students and schools in terms of school safety and student mental health. Consolidation inherently brings anxiety for students, teachers, and the community as evidenced by concerns expressed to both districts. Neither district has guidance counselors in every school, Hampton 1 has one social worker, and neither district has mental health counselors. We are requesting one time funds for 1 social worker and 1 mental health counselor. The district will work to maintain these positions after year 1.</p>
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Salary Equalization

\$750,000 for two years

Total \$1,500,000 – Allowable @ \$500,000

<p>\$ 750,000.00</p>	<p>The preliminary request represented what it would cost to equalize salaries across the two districts for one year. After further study, we would like to request \$750,000 per year for two years. [\$750,000 in 2020 - 2021 and \$750,000 in 2021 - 2022 the first year of consolidation] During those two years the existing districts / new district will work toward a budget that will support the salary needs for 2022 - 2023</p>
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New Comprehensive High School

1.88(B)

\$37,000,000 - Allowable

\$ 37,000,000.00	A comprehensive high school to include a shared high school and career and technology education facilities.
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Facility Needs - Allowable

\$	500,000.00	Rennovation and improved facilities at one elementary school in Hampton One and one high school in Hampton 2.
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SAFE Schools - NEW

\$290,000.00	Hampton One recently received a grant for a SAFE Schools system. Hampton 2 does not have this system.
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Category	NEW TOTAL	Original Request
Align Administrative Systems-Software	\$ 207,379	\$ 275,000
Technology-Network/Infrastructure	\$ 400,000	\$ 400,000
Align Administrative Systems-Software	\$ 216,001	\$ 200,000
Technology-1:1	\$ 895,200	\$ 1,087,200
Technology-Classroom	\$ 534,000	\$ 534,000
Branding	\$ 90,000	\$ 90,000
Branding	\$ 100,000	\$ 100,000
Branding	\$ 50,000	\$ 50,000
Consolidation Consultants-Staff-Attorneys	\$ 150,000	\$ 150,000
Funding Reduction	\$ 250,000	\$ 250,000
Personnel Costs	\$ 170,000	\$ 977,000
Salary Equalization	\$ 1,500,000	\$ 1,500,000
School Facilities-Classroom	\$ 37,000,000	\$ 37,000,000
School Facilities-Classroom	\$ 500,000	\$ 500,000
Technology	\$ 290,000	\$ -
	\$ 42,352,580	\$ 43,113,200
Minus High School	\$ 5,352,580	\$ 6,113,200