

# South Hampton School District

## School Board Budget Review

Barnard School – Conference Room 219 Main Street, South Hampton, NH

Monday, December 11, 2017 at 7:45 a.m.

*Approved by the Board – January 3, 2018*

School Board Members Present: Kimberly Molin; Chair, Rebecca Burdick and Nancy Considine

Administration Present: Dr. Robert M. Sullivan; Superintendent, Dr. Ronna F. Cadarette; Assistant Superintendent, Matt Ferreira; Business Administrator, Ken Darsney; Principal and Aline Donabedian; Director of Special Services

At 7:54 a.m. Kim Molin called the South Hampton School Board meeting to order to review the 2018-2019 Budget.

Matt Ferreira explained a few changes to the 2018-2019 budget book. An Acronym Key was added to help explain common terms used throughout the book. A column showing a three-year average was included in the spreadsheet. He added that enrollment info, salary schedules and expendable Trust Fund balances could also be found in the binder.

It was learned that the proposed budget is increased by \$99,000 over the current year's budget. Factors driving this increase are related to Special Education. Out of District placements and the additional Special Education teacher position (60%).

It was also noted that a 2.25% increase over the current salary schedule has been figured into all positions not covered by a CBA.

The Board agreed to review the 2018-2019 proposed school district budget line by line. The following accounts are where discussion ensued:

Page 7 – Account #6110009-442, Rental/Lease Equipment – The board is requesting information on the per page cost of copies.

Page 9 – Account #6110009-641, Books/Print Media – The board is requesting a list of the top 5 budget items within this account.

Page 13 - Account #6120012-103, Salary-Certified Staff – Discussion regarding the additional 60% Special Education teaching position. There is no benefits package with the additional position as it is only part-time. The increased needs of the students are what requires this. The board will discuss this information with the budget committee.

Page 18 – Account #6120012-331, Professional Services – There was discussion concerning the increase in the Home to School Coordinator/Social Worker position.

Page 19 – Account #6120012-332, Evaluations/Testing – It was explained that this increase is based on student evaluations that are due.

Page 21 – Account #6120012-560, Tuition – The largest factor in this increase is based on out-of-district placement.

Page 27 – Account #6140060-118, Salary-Coaches/Advisors – Brief discussion held on the increased stipends as per the Collective Bargaining Agreement.

Page 29 – Account #6140060-325, Arts & Humanities – Discussed other possibilities for financing. The Board and Administration agreed to fund this account at \$500.

Page 30 – Account #6140060-610, Supplies – Brief discussion held on the increase due to student interest/participation.

Page 48 – Account #6222042-115, Salary-Library Facilitator – Principal Darsney explained the decrease is a result of catalog completion and that it will be easier to maintain moving forward.

Page 53 - Account #6222522-612, Supplies-Technology – The board is requesting a list showing the breakdown of the budget items within this account.

Page 57 – Account #6222522-734, New Technology Equipment – Discussion was held on the replacement cycle of technology devices.

Aline Donabedian excused herself from the meeting at 10:00 a.m.

Page 69 – Account #6241031-101, Salary-Administration – Discussed the salary range and the current competitive market. The Board and Administration agreed to fund this account at \$90,000.

Page 78 – Account #6262026-340, Consultants – Discussion was held on building projects for 2018-2019. The Board and Administration agreed to fund this account at \$3,000.

Page 81-82 – Account #6262026-432, Repair/Maintenance Services – The increase is due to the Homeland Security Recommendations based on the recent audit. The Board and Administration agreed to fund this account at \$29,755.

Page 85 – Account #6262026-622, Electricity – Matt Ferreira will verify actual usage and a lower contracted rate has been secured moving forward.

Page 88 – Account #6262026-733, New Furniture – Discussed ‘wants’ versus ‘needs’. The Board and Administration agreed to fund this account at \$500.

Page 89 – Account #6262026-739, Equipment – Matt Ferreira noted this amount was erroneously left in budget. Should reflect a proposal of \$450 not \$8,950 (air conditioning). The page will be corrected.

Page 93 – Account #6263026-433, Grounds Repair/Maintenance – Discussion regarding the increase in the account mostly due to playground repairs as deemed necessary by Primex. The board requested Matt Ferreira to review the wording of the Building Fund to see if it could cover some of the costs. The Board and Administration agreed to fund this account at \$8,550

The Board reviewed the 2018-2019 Warrant Articles and agreed to place the following on the March ballot:

1. SESPA Negotiations - \$5,178
2. Technology Expendable Trust Fund - \$7,000 (raise and appropriate)
3. Roof Expendable Trust Fund - \$25,000 (raise and appropriate)
4. Tuition Stabilization Expendable Trust Fund - \$13,000 (raise and appropriate)
5. SPED Expendable Trust Fund - \$25,000 (unreserved fund balance)
6. Building Maintenance Expendable Trust Fund - \$15,000 (unreserved fund balance)

**Adjourn:** Kim Molin moved to adjourn the meeting at 11:35 a.m. Rebecca Burdick seconded the motion. **Motion passed: 3-0. Meeting adjourned.**

Respectfully submitted,

Rhonda Evans  
Recording Secretary