ANNUAL REPORT

for the

School District

of

Hampton Falls, New Hampshire

2019 - 2020

Hampton Falls School District

Officers

School Board

Greg Parish, Chairperson	Term Expires 2022
Mark Lane, Vice-Chair	Term Expires 2021
John Bailly	Term Expires 2021
Greg Marrow	Term Expires 2022
Pamela Miller	Term Expires 2020

Treasurer	Karen Ayers	Term Expires 2020
Clerk	Maureen Hastings	Term Expires 2020
Moderator	J.P. Pontbriand	Term Expires 2020

Administrators

Superintendent of Schools	William H. Lupini, Ed.D.
Assistant Superintendent	David T. Hobbs, Ed.D.
Executive Director of Student Services	Caroline P. Arakelian, Ph.D.
Business Administrator	Matthew C. Ferreira, M.S.Ed.
Principal	Elizabeth C. Raucci, M.Ed.
Director of Special Services	Melissa A. McKeon, M.A.T.

Independent Auditors — Plodzik and Sanderson, Concord, New Hampshire

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Certificate

This is to certify that the information contained in this report was taken from the official records. The information is complete and correct to the best of our knowledge and belief.

William H. Lupini, Ed.D.
Superintendent of Schools

Hampton Falls School Board
Greg Parish, Chairperson
Mark Lane, Vice-Chair
John Bailly
Greg Marrow
Pamela Miller

Hampton Falls School District

Annual Report from the Superintendent of Schools

William H. Lupini, Ed.D.

January 2020

I am honored to serve as Superintendent of Schools with School Administrative Unit (SAU) 21 since my appointment as of July 1, 2018. While I have served as a Superintendent for the past 24 years in four different communities in Pennsylvania and Massachusetts, I am particularly excited about the work underway and opportunities ahead in Hampton Falls, North Hampton, Seabrook, South Hampton and at Winnacunnet Cooperative.

I am proud to work with twenty-three (23) school board members in our five SAU 21 school districts. Each of these community members are dedicated to ensuring excellence in public education for all New Hampshire children and to doing so in the most efficient and cost-effective manner possible.

I want to thank the following School Board members, who will be leaving their respective Boards in March. These people are all committed to our students and have been a tremendous source of support and wisdom to me personally as I transitioned to SAU 21. Thanks to Scott Baker (North Hampton), Fran Henderson (Winnacunnet Cooperative), David Gandt (Winnacunnet Cooperative), Pam Miller (Hampton Falls), and James Sununu (North Hampton) for their service.

Your community's Annual Report includes a wealth of information about our schools and students, including reports from the Board Chairperson and Principal. Everyone associated with SAU 21 and our schools knows that the support of community members is the key to a successful public school system. We sincerely appreciate the trust that you place in all of us -- teachers, educational assistants, support staff, and administrators -- and know that your support also comes with a level of accountability for performance, care, and fiscal responsibility. We take this responsibility very seriously each and every day.

SAU 21

At SAU 21 we are proud to serve the students in our schools, as well as our parents, teachers, support staff, and residents of our member communities. Our goal is to provide the leadership and administrative services to support the collective educational mission and vision of our school districts.

The SAU has two (2) primary purposes: administration and accountability. Specifically, SAU 21 delivers essential student services, curriculum and instruction, and business administration services. More specifically, we coordinate leadership activities, supervision and evaluation of employees, all state and federal reporting, budget preparation and management, payroll administration, accounts payable, human resources, curriculum development, monitoring of state and local assessment results, special education, and other important school and district related activities. Most

importantly, we are champions for our children and educators, while maintaining guardianship and fiscal responsibility for taxpayer resources.

Specifically, the SAU 21 central office provides services and leadership for:

- Over 740 Staff, including approximately 200 temporary employees (i.e., substitute teachers, coaches, etc.).
- 2,435 students (as of October 1, 2019).
- Five (5) school district budgets and an SAU budget totaling over $61m in 2018-2019.
- Coordination and administration of Federal grants totaling over $1.1m in 2018-2019.

Most importantly, we believe that a key benefit of SAU 21 is our ability to identify efficiencies, cost savings, revenue enhancements and improvement in services that can be achieved through the five (5) districts working collaboratively as a single entity, where appropriate. The model better affords our member districts the ability to utilize economies of scale, achieve cost efficiencies, consolidation of functions and shared personnel to create better services for our students. We are regularly working with our member districts to identify opportunities for shared programming and implementation of important initiatives that would be more expensive and less effective for our individual districts to achieve on their own.

Service Awards

As part of our SAU 21 convocation on Thursday, August 22, 2019, we recognized the commitment of our teachers to these communities by awarding pins for 25, 30, 35 and 40 years of service. Following is a list of those recognized:

25 Years: Barbara Cutting (Hampton Falls), Lauren de Constant (North Hampton / *Seabrook), Tana Gustafson (North Hampton), Jeannae Halliwell (Seabrook Elementary), David Heath (Winnacunnet), Christopher Lemerise (Hampton Falls), Shani Scarponi (Winnacunnet), Tammy Thomson (Seabrook Elementary) and Shawn Valentine (Seabrook Elementary)

30 Years: James Cutting (Hampton Falls) and Denise Pazdon (North Hampton)

35 Years: Thomas Schwechheimer (Seabrook Middle) and Patricia Valcich (Seabrook Middle)

40 Years: Michele McCann-Corti (Hampton Falls) and Debra Vasconcellos (North Hampton)

Our thanks to all of these teachers for their service and dedication to our students and the SAU 21 communities.

New Administrators

We welcomed the following new (or new to their positions) leaders for the 2018-2019 school year:

- Caroline Arakelian was appointed as Executive Director of Student Services at SAU 21. Dr. Arakelian had previously served as Director of Student Services at Winnacunnet High School.
- Lauren de Constant was hired as Curriculum Coordinator with the Seabrook School District. Ms. De Constant previously taught English at North Hampton School.

- Ryan Francoeur was hired as Interim Curriculum Coordinator at Winnacunnet High School for the 2019-2020 school year.
- David Hobbs was appointed as Interim Assistant Superintendent for Curriculum, Instruction, and Assessment with SAU 21, replacing Dr. Ronna Cadarette. Dr. Hobbs was recently hired to stay on as the permanent Assistant Superintendent. He had previously served as the Curriculum Coordinator at Winnacunnet High School.
- Melissa McKeon replaced Jean Parsons as Director of Special Education at Lincoln Akerman School. Ms. Parsons had served in the role on an interim basis for the 2018-2019 school year. Prior to coming to Hampton Falls, Ms. McKeon held a similar role with SAU 83 (Fremont).
- Raymond Pillsbury replaced Caroline Arakelian as Director of Special Services at Winnacunnet High School. Mr. Pillsbury previously worked as Pupil Services Counselor with SAU 90 (Hampton).
- Susan Snyder was hired as Interim Principal at North Hampton School, replacing Erik Anderson. Ms. Snyder previously served as a Principal in both Wellesley and Beverly (Massachusetts).

My thanks to each of these new administrators for their willingness to take on the challenges of leadership, as well as for their commitment to our students, staff, and communities.

My Beliefs

During my twenty-five (25) years as a Superintendent of Schools, I have tried to share and model a set of core beliefs that I believe are key to the success of our students and schools. These beliefs are as follows:

- I believe in having an outstanding teacher in every classroom every single day. All of our students need our best and there are no days when bringing your “B” game is acceptable.
- I have a special place in my heart for those who struggle, those for whom school is not always the place they want to be, and those who don’t necessarily buy into the norms. I believe that every student who comes through our doors deserves to be challenged, supported, and loved.
- I believe that every child deserves to have adults in our schools who care about them and at least one person who they can go to, without question, for support and advice.
- I don’t believe that we honor teaching and teachers nearly enough in this country. Teaching is hard work and teachers change lives.
- I believe that a significant part of my job is to support and encourage teachers, while holding them accountable for the important work that we do with students every day. We are only as successful as our teachers are in the classroom.
- I believe that “good is the enemy of great” when it comes to our public schools. I have worked in many great schools -- what made them great is that they never got caught up in their belief about how good they were. They took “good” as a challenge to do better each and every day.

- Finally, I believe that anyone new to an organization, no matter their number of years of experience, should spend most of their time asking questions, gathering information, and listening to people who have spent time in that culture -- that is how we learn.

Entry Plan

I spent a significant amount of time during my first year as Superintendent with SAU 21 engaged in an entry plan process. The purpose of the entry plan was to assist me in developing a comprehensive picture of SAU 21, including the students, staff and community stakeholders, that would help me to better understand the SAU and, most importantly, would lead to the creation of a report and specific recommendations going forward. The development of this plan consisted of interviews with various individuals and groups, as well as a review of plans and documents, in an effort to develop a sense of the SAU and our school districts, and provide a basis for future goals, objectives and activities.

My report of findings and recommendations was presented to the SAU Joint Board in March 2019. While the report addressed a wide range of issues, it focused on the following key areas:

- It appears that the Districts within SAU 21 could benefit from taking advantage of key opportunities for improved services and efficiencies that this larger organization could provide, while retaining the importance of their local autonomy. Examples could include policy development, special education programs, systems integration, grants, professional learning, and technology.
- Viewing educator evaluation as a priority and an important tool for improving teaching and learning is critical.
- The revision of our emergency preparedness plans is a priority for our schools.
- While many of our Districts have begun to implement social emotional learning and/or bullying prevention strategies, there is a need for a more coordinated approach across the schools to achieve maximum success and efficiency.
- There appear to be opportunities for better collaboration with SAU 90 with respect to a number of important areas, including special education programs and services, student management software integration and management, and professional learning.
- There appears to be a need for better communication with all stakeholders across the SAU 21 communities. For example, while our competency-based education planning and implementation efforts are off to a positive start, there is a need for continuous education efforts for school board members, parents, and community members regarding key components of this important initiative.
- SAU 21 districts and schools could benefit from a coordinated strategic planning effort, focused on what we are trying to achieve for our graduates (both at the pk-8 and pk-12 levels). This effort could bring better focus to our combined and individual efforts and help better demonstrate the key advantages of a more collaborative approach.

These findings and recommendations have served as the basis for our work, our spending plans, and our communication efforts since that report was published in March 2019. I believe that the continued implementation of strategies designed to address these issues will better serve SAU 21 students, parents, staff, and stakeholders during the coming years.

Conclusion

I believe that our schools are doing a terrific job of focusing on the needs of our students, but that we can do better. It is clear from their involvement and financial support that our communities are supportive of our public schools.

My focus will continue to be to ensure a level of academic, programmatic, and fiscal responsibility that the residents of Hampton Falls, North Hampton, Seabrook, South Hampton, and Winnacunnet Cooperative deserve. Thank you for your support of SAU 21 and our school districts -- I look forward to working with all of you for many years to come.

Hampton Falls School District

Lincoln Akerman School

Principal's Report - January 2020

Dear Hampton Falls Residents,

It is with great pleasure that write this letter on behalf of Lincoln Akerman School. We have experienced so many exciting changes since I wrote this letter last year. Our new addition is complete and the additional space has allowed us to expand programming for children, to have full use of a gymnasium and the cafeteria has been a game changer for us this year! Additionally, a very dedicated group of parents raised the funds and worked hundreds of hours to give our students a beautiful new playground and outdoor basketball and learning space to enjoy year round.

Great education takes place in strong relationships between staff, students and the community of Hampton Falls. As I get to know this talented staff we have made a commitment to one another through a set of professional norms and goals. We share a common love for the children of Hampton Falls and are committed to each child's development; physically, socially, emotionally, academically and spiritually. As a result, we are working hard on goals that will increase growth in these areas.

Like many school districts in New Hampshire, SAU 21 is committed to Competency Based Education with a focus this year on Quality Performance Assessments (QPA's). We have been working with Jon Vander Els, a Hampton Falls resident and parent, who is an expert in competency based learning and the author of Breaking With Tradition, a user friendly resource for teachers and school leaders beginning work on competency based education. Our QPA work reaches across all academic areas as well as our Unified Arts and World Language programs. We are planning rolling out additional QPA assessments in January and February of 2020, assessing them to measure effectiveness and improving upon our original work.

A second goal Lincoln Akerman has committed to is a focus on the social emotional health of our children. Social and emotional learning (SEL) enhances students' capacity to integrate skills, attitudes, and behaviors to deal effectively and ethically with daily tasks and challenges. Competencies in SEL include self-awareness, self-management, social awareness, relationship skills and responsible decision making. Our goal is to incorporate programming through curriculum in guidance and health, through programs such as Morning Meeting, our student/parent handbook and through a common language throughout our

school. Additionally, programming taught through Haven, New Hampshire's largest support services agency, will continue as well as our lessons in Human Growth and Development.

Our students have been very active academically, socially and have engaged in a variety of community service projects in our community. In June, a dedicated group of eighth grade students finally succeeded in their effort to name the Red Tail Hawk the New Hampshire State Raptor. Governor Sununu helped us celebrate by coming to LAS to sign the bill with our students.

This school year we have started a STEM program for students in grades 5-8. This dynamic, hands on program is engaging students in the Engineering Design Process and are currently building ROV underwater robots. Our beautiful new music space has also allowed us to expand our program in offerings this year which we will continue to grow in the years to come.

Lincoln Akerman staff and students appreciate the support of our parent community. Our thriving PTO supports many of our ideas and efforts to provide our students experiences beyond the classroom walls of LAS. The Tiger Trot, Halloween Party, The Ski Club, The Giving Tree and many other endeavors support our programs as well as contribute to the spirit of our school community. We appreciate you and can't do it without you!

It is a pleasure to serve the Hampton Falls community. Thank you for all of your support.

Sincerely,

Beth Raucci
Principal

Lincoln Akerman School
Perfect Attendance
2018 - 2019

Grade 8 Tanyon Ziolkowski

Congratulations to Tanyon for a total of 6 years of perfect attendance while attending LAS.

Hampton Falls School District

Annual Report - School Board Chair – January 2020

The Hampton Falls School Board, the Administration, and Staff at Lincoln Akerman School are committed to providing our students with a world-class education so that they will be able to compete with other students in New Hampshire and also around the nation. It's our commitment to prepare our students for every level of their education and ultimately for an ever-changing global workplace. Our programs at LAS have been very successful thanks to a talented and committed staff, engaged parents and a community that both supports and appreciates the importance of education and the changing requirements of educators.

Administration

This past September Principal Beth Raucci began her second year as Principal of LAS. Beth began this year with the same dedication and passion she brought to LAS in her first year and under her guidance, LAS is moving in a very positive direction and is creating some exciting times for our LAS community. We started the school year also welcoming Melissa McKeon as our new Director of Special Services. Melissa brings a great deal of experience to this position and we feel she will have a tremendous impact in this critical role at LAS.

Facilities

In March of 2018, the voters of Hampton Falls approved the Building Project for the Lincoln Akerman School. This Building Project would address the space needs that have been an ongoing issue at LAS for many years. The new addition would provide space for the 4th, 5th and 6th grade classes and will also include a new music room appropriately sized for the music program at LAS. The estimated construction time frame for the project from start to finish was 18 months, with the goal of having the project completed by the beginning of the 2019 – 2020 school year.

Beginning in late spring 2018, and throughout the summer, our architect Lavallee Brensinger Architects and our construction company Eckman Construction, began the process of finalizing the plans for the addition and the bidding of materials for the construction of the project. In September of 2018 the ground-breaking and construction began on the new addition for LAS, with the goal of having the exterior structure completed before cold and inclement weather arrived for the winter. The weather conditions worked in our favor and the first phase of the project was completed, this allowed the construction crews to work inside during the winter months.

As the spring of 2019 approached we realized not only was the project on time but because of our mild winter and the work of Trident, our Owner's Project Manager, we were going to

realize considerable cost savings. With these savings, the School Board decided to invest these monies back into the school. These investments included a new parking lot (space for an additional 88 parking spots) a new cafeteria, renovated gymnasium and a new STEM (Science, Technology, Engineering, and Mathematics) classroom. The benefit of the completion of these much-needed projects, we were able to remove these items from our long-term Capital Improvements Project list.

Also, in the early spring of 2019, the School Board was approached by a group of parents inquiring about our plans for the school playground. The School Board informed this dedicated parent group that due to budget constraints we, unfortunately, had to make the decision to rebuild the playground with the existing school playground equipment. This group then asked the School Board if they could take on the project of building a new playground and park for the school.

With the School Board's approval, the newly formed LAS Playground Committee began the task of designing and raising money for the new Richard B. Sanborn Park & Playground at Lincoln Akerman School, so named for LAS's long-time Principal, Science teacher, and friend, Dick Sanborn.

Over the next several weeks the Playground Committee raised enough money to purchase new playground equipment and build an outdoor learning and stage area. There was also a generous donation of new basketball hoops for the basketball court at the end of the new parking lot.

By the end of the summer, the new playground equipment was installed along with the basketball court and the outdoor learning area was also complete with an outdoor stage and seating area (created with the granite blocks graciously donated by the town). Not only can the outdoor learning area be enjoyed by the children during recess, but the teachers can also incorporate this area into their lesson plans. These are wonderful spaces and will be enjoyed by the students of Lincoln Akerman for years to come.

While there were many pieces of new playground equipment purchased we did incorporate some of the older equipment into the new plan. The remaining older equipment was donated to and graciously accepted by the Hampton Falls Baptist Church.

The School Board would like to thank the following Playground Committee members for their hard work and dedication to this project: Jason Farias, Jill Swasey, Lauren Belliveau, Troy Olofson, Rick Wickson, Dan Syvinski and Jim Manna. The School Board would also like

to thank the many sponsors to this project and the parents who generously donated their time over many weekends to build and complete this wonderful project.

As the summer of 2019 was coming to a close it was 'all hands-on deck' to complete the project before the opening day of school. Work continued up until the day before school started. Finally, the doors were open on the first day of the 2019 – 2020 school year to welcome the students back for another year at LAS.

During the 18 months of construction our facilities crew still needed to accomplish their daily tasks, but more importantly, have the school prepared and ready to accept students each day. Our facilities crew was very much put to the test during the summer months of 2019. Not only did they need to complete their annual summer duties to prepare for the upcoming school year, but they also had to accomplish these tasks around all of the different construction crews throughout the summer. But because of their hard work and dedication, our facilities crew had LAS ready for the return of our students on the first day of school. The School Board would like to acknowledge and give a huge thank you to Mr. Alan Lajoie – Director of Facilities, Mr. Fred Bellen – Custodian and Mr. Wayne Felch – Custodian for all of your hard work during this time frame and on a daily basis.

As we move forward there are still some projects on our Capital Improvement Project list that need to be addressed, but we are in a good place and the LAS facility is moving in the right direction. The School Board would like to thank the community of Hampton Falls for your continued support of our LAS facility.

Curriculum

The staff at LAS continues to assess and refine their programs at all levels with a goal of strengthening the offerings to all students. Throughout the last two years, Lincoln Akerman School has worked to implement the approach of Competency-Based Education (CBE). At its heart, CBE has its focus on transferring traditional academic content into problem solving, invention, and transfer of knowledge. In other words, students are asked to apply their learning in ways that translate to 21st Century needs.

The first way this has influenced practice is through the curriculum. As teachers refine competencies across the district, they've been able to reflect on them to ensure consistency of expectations for all students. Furthermore, as they begin to measure growth through both skills and application, opportunities arise to provide robust information to parents and teachers around student progress.

CBE has also impacted the teaching and learning that occurs in classrooms. For example, given the same learning targets, students and teachers have the ability to demonstrate their learning in a variety of different ways. This is a process that encourages interdisciplinary work, which LAS has leveraged with both STEM and Humanities classes.

Lastly, this movement has brought changes with respect to assessment. For the last two years, teachers across all subject areas have been developing Quality Performance Assessments (QPAs) that are tied to competencies and specifically ask students to apply their learning to problems and solutions. Moreover, teachers have worked throughout the SAU to share these assessments and rubrics, providing consistency and continuity for all of our students.

Appreciation

The School Board would like to acknowledge Janice Cassidy who will be retiring from LAS at the close of the 2019-2020 school year. We thank her for so many years of outstanding service and dedication to our school and we wish her well in all of her future endeavors.

Respectfully,

Greg Parish
Chair, Hampton Falls School Board

School Board Goals 2019-2020

Goal 1: We believe robust communication with the community is vital to the ongoing support and growth our school and its education initiatives. The Hampton Falls School Board will work with the LAS and SAU administration to design and implement an education and communication effort for the Hampton Falls community relative to our Competency Based Education initiatives.

Goal 2: We are committed to recognizing the valuable work of our teachers and providing an opportunity for the community to hear about their work and the accomplishments of our students. The Hampton Falls School Board will create opportunities to hear about the work of our teachers and students at board meetings.

Goal 3: Reviewing and updating the mission and vision of the Lincoln Akerman School is a task that should encompass all stakeholders. The Hampton Falls School Board will initiate and participate in a visioning process with the School, the SAU, and the Hampton Falls community.

Hampton Falls School District

Hampton Falls, New Hampshire

Warrant

2020

To the inhabitants of the School District of the Town of Hampton Falls in the County of Rockingham, in the State of New Hampshire qualified to vote in school district affairs are hereby notified and warned that the two sessions of the Annual School District Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session):
Date: Wednesday, February 5, 2020
Time: 7:00PM
Location: Lincoln Akerman School Gymnasium
Details: To explain, discuss, debate and possibly amend the following warrant articles.

SNOW DATE (Deliberative Session):
Date: Friday, February 7, 2020
Time: 7:00PM
Location: Lincoln Akerman School Gymnasium

Second Session of Annual Meeting (Official Ballot Voting)
Date: Tuesday, March 10, 2020
Time: 8:00AM – 8:00PM
Location: Hampton Falls Town Hall

Article 01 Operating Budget

Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling $6,946,625. Should this article be defeated, the default budget shall be $6,819,683, which is the same as last year, with certain adjustments required by previous action of the School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.)
Note: Warrant Article #1 (operating budget) does not include appropriations in any other warrant articles.
The School Board recommends this article. Vote: 5-0

☐ Yes ☐ No

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Article 02 Seacoast Educational Support Personnel Association

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Hampton Falls School Board and the Seacoast Educational Support Personnel Association which calls for the following increases in salaries and benefits at the proposed staffing levels:

Year	Estimated Salary Increase (including Salary Driven Benefits)	Estimated Health Insurance Increase	TOTAL Estimated Cost
2020-21	$8,653	$ 0	$ 8,653
2021-22	$7,656	$ 7,627	$15,283
2022-23	$4,543	$ 8,389	$12,932
2023-24	$3,938	$11,440	$15,378

and further to raise and appropriate the sum of $8,653 for the 2020-21 school year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at proposed staffing levels in accordance with the current collective bargaining agreement. (Majority vote required.)
The School Board recommends this article. Vote: 5-0

Note: In order for this article to be adopted, it must be approved by the voters of the school districts of Hampton Falls, North Hampton, Seabrook, South Hampton and the voters of the Winnacunnet Cooperative School District (which includes Hampton voters).

☐ Yes ☐ No

Article 03 Paving Project

To see if the School District will vote to raise and appropriate the sum $98,994 for the purpose of repaving parking areas, sidewalks, and walkways at Lincoln Akerman School. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is completed or by June 30, 2022, whichever is sooner. (Majority vote required). The School Board recommends this article. Vote: 5-0.

☐ Yes ☐ No

Article 04 Special Education Expendable Trust

To see if the School District will vote to raise and appropriate $25,000 to be added to the existing Special Education Expendable Trust Fund, with up to $25,000 to be funded from the June 30, 2020 unassigned fund balance available for transfer on July 1, 2020. No additional amount to be raised from taxation. (Majority vote required.) The School Board recommends this article. Vote: 5-0

☐ Yes ☐ No

Article 05 Building Maintenance Expendable Trust

To see if the School District will vote to raise and appropriate $50,000 to be added to the existing Building Maintenance Expendable Trust Fund, with up to $50,000 to be funded from the June 30, 2020 unassigned fund balance available for transfer on July 1, 2020. No additional amount to be raised from taxation. (Majority vote required.) The School Board recommends this article. Vote: 5-0

☐ Yes ☐ No

Article 06 School Health Insurance Expendable Trust Fund

To see if the School District will vote to raise and appropriate $25,000 to be added to the existing School Health Insurance Expendable Trust Fund, with up to $25,000 to be funded from the June 30, 2020 unassigned fund balance available for transfer on July 1, 2020. No additional amount to be raised from taxation. (Majority vote required.) The School Board recommends this article. Vote: 5-0

☐ Yes ☐ No

Article 07 Other

To transact any other business that may legally come before this meeting.

SESSION II: (BALLOTING) MEET AT THE HAMPTON FALLS TOWN HALL, HAMPTON FALLS, NEW HAMPSHIRE ON TUESDAY, THE TENTH OF MARCH, 2020 AT 8:00 A.M. IN THE MORNING, TO ELECT BY OFFICIAL BALLOT, OFFICERS OF THE SCHOOL DISTRICT AND TO VOTE, BY OFFICIAL BALLOT, ON WARRANT ARTICLES FROM THE FIRST SESSION.

1. Voting for school district officers consists of choosing:
   One School Board Members for the ensuing three years.
   One School District Moderator for the ensuing three years.
   One School District Clerk for the ensuing three years.
   One School District Treasurer for the ensuing three years.

2. Voting for warrant articles 1 through 6 as more fully set forth under Session I above and as any of said articles may have been amended as a result of the first session.

Polls will not close before 8:00PM.

I certify and attest that on 2/23/20 I posted a true and attested copy of the within Warrant at the place of meeting, and like copies at Hampton Falls Post Office being a public place in said District.

Printed Name	Position	Signature
Nancy D. Tuttle	Finance Manager	

CERTIFICATION
Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Given under our hands,	**Governing Body Certifications**	
Name	Position	Signature
Greg Parish	School Board Chair	
John Bailly	School Board Member	
Greg Marrow	School Board Member	
Pamela Miller	School Board Member	
Mark Lane	School Board Member	

Hampton Falls School District

LINCOLN AKERMAN SCHOOL GYMNASIUM – 8 EXETER ROAD - HAMPTON FALLS, NH

WEDNESDAY, FEBRUARY 5, 2020 AT 7:00 P.M.

This meeting is available to view through the LAS web site.

School District Moderator:	J. P. Pontbriand
School District Clerk:	Maureen Hastings
School Board Members:	Greg Parish; Chair, Mark Lane; Vice-chair, Pamela Miller, John Bailly, and Greg Marrow.
Administration:	Dr. William Lupini; Superintendent, Dr. David Hobbs: Assistant Superintendent for Curriculum and Instruction, Dr. Caroline Arakelian; Executive Director of Student Services, Matthew Ferreira; Business Administrator, and Beth Raucci; Principal.
Legal Counsel:	Attorney Robert Casassa of Casassa Law.

J.P. Pontbriand called the Deliberative Session of the Hampton Falls School District to order at 7:00 p.m. and led the Pledge of Allegiance.

The Moderator welcomed the audience of approximately 30 registered voters and 10 non-residents who observed the session, and introduced himself, School District Clerk: Maureen Hastings, School Board members, Administration and Legal Counsel.

The Moderator acknowledged and expressed appreciation to the Supervisors of the Checklist: Lyn Stan, and Eileen Baker, and Ballot Clerk Karen Sabatini.

The warrants for this meeting have been properly posted and signed. This is a meeting of the School District and is known as an SB2 meeting, which means that this district has adopted a system "whereby all matters coming before the legislative body are given their final vote by means of the official ballot."

Session I - The purpose of tonight's meeting is for the transaction of all business other than voting by official ballot. This first session consists of explanation, discussion, and debate of each warrant article. Amendments to articles will be voted on at this meeting. We will not vote on the articles themselves. After debate on each article, the article will be placed on the official ballot.

The Moderator reviewed his rules for the meeting.

JP Pontbriand and the School Board agreed to allow administration to speak when called upon for information that pertains to the warrants.

Recognition

Greg Parish recognized Maureen Hastings our School District Clerk and Recording Secretary since March of 2005. Over the years, Maureen has worked with 18 school board members, and three superintendents. We thank you for your time and dedication to community, school, and to all the past Boards you have worked with. We appreciate all that you have done for us and our school.

Maureen was presented with a crystal desk plaque inscribed "In Appreciation to Maureen Hastings for 15 years of Dedicated Service to the Hampton Falls School Board 2020". The Board presented an enormous bouquet of flowers.

Greg Parish recognized Pamela Miller who has chosen not to run for a third term. She has served for two terms on the School Board, being elected in 2014 and, re-elected in 2017. Pam has represented Hampton Falls at the New Hampshire School Board Association, participated on the Operations Committee for the Joint Board, and the Policy Committee for the Joint Board. It's been an honor serving with you. We thank you for your dedication and commitment to this Board, our school, and students of LAS, which has been inspirational. The insight that you have brought to this Board with your teaching background has helped this Board to make decisions. Your honesty with what might work or not work for a teacher is invaluable. We thank you for your time. Thanks Pam. The Board presented an enormous bouquet of flowers.

The Moderator introduced Article 01 Operating Budget

Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling $6,946,625. Should this article be defeated, the default budget shall be $6,819,683, which is the same as last year, with certain adjustments required by previous action of the School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Majority vote required.) Note: Warrant Article #1 (operating budget) does not include appropriations in any other warrant articles. The School Board recommends this article. Vote: 5-0

Matt Ferreira reviewed the proposed School District 2020-21 budget by function.

Motion: Pamela Miller moved to open Article 01 Operating Budget for discussion. Second: John Bailly. Motion passed by majority vote. There were no discussions.

The Moderator stated that Article 01 will be placed on the official ballot as printed on the warrant.

Motion: Pamela Miller moved to restrict reconsideration of Article 01. Second: John Bailly. Motion passed by the majority vote.

The Moderator introduced Article 02 Seacoast Educational Support Personnel Association

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the Hampton Falls School Board and the Seacoast Educational Support Personnel Association which calls for the following increases in salaries and benefits at the proposed staffing levels:

Year	Estimated Salary Increase (Including Salary Driven Benefits)	Estimated Health Insurance Increase	TOTAL Estimated Cost
2020-21	$8,653	$0	$8,653
2021-22	$7,656	$7,627	$15,283
2022-23	$4,543	$8,389	$12,932
2023-24	$3,938	$11,440	$15,378

and further to raise and appropriate the sum of $8,653 for the 2020-21 school year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at proposed staffing levels in accordance with the current collective bargaining agreement. (Majority vote required.) The School Board recommends this article. Vote: 5-0

Note: In order for this article to be adopted, it must be approved by the voters of the school districts of Hampton Falls, North Hampton, Seabrook, South Hampton and the voters of the Winnacunnet Cooperative School District (which includes Hampton voters).

Motion: Pamela Miller moved to open Article 02 for discussion. Second: John Bailly. Motion passed by majority vote. There were no discussions.

The Moderator stated that Article 02 will be placed on the official ballot as printed on the warrant.

Motion: Pamela Miller moved to restrict reconsideration of Article 02. Second: John Bailly. Motion passed by the majority vote.

The Moderator introduced Article 03 Paving Project

To see if the School District will vote to raise and appropriate the sum $98,994 for the purpose of repaving parking areas, sidewalks, and walkways at Lincoln Akerman School. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is completed or by June 30, 2022, whichever is sooner. (Majority vote required). The School Board recommends this article. Vote: 5-0.

Motion: Pamela Miller moved to open Article 03 for discussion. Second: John Bailly. Motion passed by majority vote. There were no discussions.

The Moderator stated that Article 03 will be placed on the official ballot as printed on the warrant.

Motion: Pamela Miller moved to restrict reconsideration of Article 03. Second: John Bailly. Motion passed by the majority vote.

The Moderator introduced Article 04 Special Education Expendable Trust.

To see if the School District will vote to raise and appropriate $25,000 to be added to the existing Special Education Expendable Trust Fund, with up to $25,000 to be funded from the June 30, 2020 unassigned fund balance available for transfer on July 1, 2020. No additional amount to be raised from taxation. (Majority vote required.) The School Board recommends this article. Vote: 5-0

Motion: Pamela Miller moved to open Article 04 Special Education Expendable Trust for discussion. Second: John Bailly. Motion passed by majority vote. There were no discussions.

The Moderator stated that Article 04 will be placed on the official ballot as printed on the Warrant.

Motion: Pamela Miller moved to restrict Article 04 as proposed. Second: John Bailly. Motion passed by majority vote.

The Moderator introduced Article 05 Building Maintenance Expendable Trust

To see if the School District will vote to raise and appropriate $50,000 to be added to the existing Building Maintenance Expendable Trust Fund, with up to $50,000 to be funded from the June 30, 2020 unassigned fund balance available for transfer on July 1, 2020. No additional amount to be raised from taxation. (Majority vote required.) The School Board recommends this article. Vote: 5-0

Motion: Pamela Miller moved to open Article 05 for discussion. Second: John Bailly. Motion passed by majority vote.

Beverly Mutrie inquired what the current Building Maintenance Expendable Trust balance is?

Matt Ferreira informed that the current Building Maintenance Expendable Trust Balance is $123,862, with a fund target goal of $160,000.

The Moderator stated that Article 05 will be placed on the official ballot as printed on the warrant.

Motion: Pamela Miller moved to restrict Article 05. Second: John Bailly. Motion passed by majority vote.

The Moderator introduced Article 06 School Health Insurance Expendable Trust Fund

To see if the School District will vote to raise and appropriate $25,000 to be added to the existing School Health Insurance Expendable Trust Fund, with up to $25,000 to be funded from the June 30,

2020 unassigned fund balance available for transfer on July 1, 2020. No additional amount to be raised from taxation. (Majority vote required.) The School Board recommends this article. Vote: 5-0

Motion: Pamela Miller moved to open Article 06 for discussion. Second: John Bailly. Motion passed by majority vote. There were no discussions.

The Moderator stated that Article 06 will be placed on the official ballot as printed on the warrant.

Motion: Pamela Miller moved to restrict Article 06. Second: John Bailly. Motion passed by majority vote.

Session II: (Balloting) MEET AT THE HAMPTON FALLS TOWN HALL, HAMPTON FALLS, NEW HAMPSHIRE ON TUESDAY, THE TENTH OF MARCH, 2020 AT 8;00 A.M. IN THE MORNING, TO ELECT BY OFFICIAL BALLOT, OFFICERS OF THE SCHOOL District and to vote, BY OFFICIAL BALLOT, ON WARRANT ARTICLES FROM THE FIRST SESSION.

1. Voting for school district officers consists of choosing: One School Board Member for the ensuing three years. One School District Moderator for the ensuing three years, 1 School District Clerk for the ensuing three years, and 1 School District Treasurer for the ensuing three years.
2. Voting for articles 1 through 6 as more fully set forth under Session I above and as any of said articles may have been amended as a result of the first session.

Polls will not close before 8:00PM

Motion: Greg Parish moved to close the 2020 Deliberative Session at 8:06 p.m. Second: John Bailly. Motion passed unanimously.

Submitted by Maureen Hastings, School District Clerk

New Hampshire
Department of
Revenue Administration

2020
MS-26

School Budget Form

Hampton Falls Local School

Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2020 to June 30, 2021
Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 1/23/20

SCHOOL BOARD CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Greg Parish	School Board Chair	
John Bailly	School Board Member	
Greg Marrow	School Board Member	
Pamela Miller	School Board Member	
Mark Lane	School Board Member	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
http://www.revenue.nh.gov/mun-prop/

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2019	Appropriations for period ending 6/30/2020	Appropriations for period ending 6/30/2021 (Recommended)	Appropriations for period ending 6/30/2021 (Not Recommended)
Instruction						
1100-1199	Regular Programs	01	$1,770,267	$1,798,510	$1,850,105	$0
1200-1299	Special Programs	01	$1,295,390	$1,317,169	$1,348,625	$0
1300-1399	Vocational Programs		$0	$0	$0	$0
1400-1499	Other Programs	01	$53,376	$67,210	$70,532	$0
1500-1599	Non-Public Programs	01	$0	$0	$0	$0
1600-1699	Adult/Continuing Education Programs	01	$0	$0	$0	$0
1700-1799	Community/Junior College Education Programs		$0	$0	$0	$0
1800-1899	Community Service Programs		$0	$0	$0	$0
	Instruction Subtotal		**$3,119,033**	**$3,182,889**	**$3,269,262**	**$0**
Support Services						
2000-2199	Student Support Services	01	$146,830	$159,038	$150,970	$0
2200-2299	Instructional Staff Services	01	$217,484	$282,197	$340,847	$0
	Support Services Subtotal		**$364,314**	**$441,235**	**$491,817**	**$0**
General Administration						
0000-0000	Collective Bargaining		$0	$0	$0	$0
2310 (840)	School Board Contingency		$0	$0	$0	$0
2310-2319	Other School Board	01	$37,499	$42,913	$41,388	$0
	General Administration Subtotal		**$37,499**	**$42,913**	**$41,388**	**$0**
Executive Administration						
2320 (310)	SAU Management Services	01	$114,005	$158,146	$151,184	$0
2320-2399	All Other Administration		$0	$0	$0	$0
2400-2499	School Administration Service	01	$164,312	$170,550	$171,572	$0
2500-2599	Business		$0	$0	$0	$0
2600-2699	Plant Operations and Maintenance	01	$439,547	$478,492	$475,702	$5,000
2700-2799	Student Transportation	01	$254,830	$344,374	$300,699	$0
2800-2999	Support Service, Central and Other	01	$1,342,454	$1,543,644	$1,499,475	$0
	Executive Administration Subtotal		**$2,315,148**	**$2,695,206**	**$2,598,632**	**$5,000**
Non-Instructional Services						
3100	Food Service Operations	01	$132,228	$155,081	$161,090	$0
3200	Enterprise Operations		$0	$0	$0	$0
	Non-Instructional Services Subtotal		**$132,228**	**$155,081**	**$161,090**	**$0**
Facilities Acquisition and Construction						
4100	Site Acquisition		$0	$0	$0	$0
4200	Site Improvement		$0	$0	$0	$0
4300	Architectural/Engineering		$0	$0	$0	$0
4400	Educational Specification Development		$0	$0	$0	$0
4500	Building Acquisition/Construction		$0	$0	$0	$0
4600	Building Improvement Services		$0	$0	$0	$0

Appropriations

4900	Other Facilities Acquisition and Construction		$0	$0	$0	$0
	Facilities Acquisition and Construction Subtotal		**$0**	**$0**	**$0**	**$0**
Other Outlays						
5110	Debt Service - Principal	01	$65,000	$182,800	$200,000	$0
5120	Debt Service - Interest	01	$23,703	$179,564	$166,436	$0
	Other Outlays Subtotal		**$88,703**	**$362,364**	**$366,436**	**$0**
Fund Transfers						
5220-5221	To Food Service	01	$21,190	$15,000	$18,000	$0
5222-5229	To Other Special Revenue		$0	$0	$0	$0
5230-5239	To Capital Projects		$0	$0	$0	$0
5254	To Agency Funds		$0	$0	$0	$0
5310	To Charter Schools		$0	$0	$0	$0
5390	To Other Agencies		$0	$0	$0	$0
9990	Supplemental Appropriation		$0	$0	$0	$0
9992	Deficit Appropriation		$0	$0	$0	$0
	Fund Transfers Subtotal		**$21,190**	**$15,000**	**$18,000**	**$0**
	Total Operating Budget Appropriations		**$6,078,115**	**$6,894,688**	**$6,946,625**	**$5,000**

Special Warrant Articles

Account	Purpose	Article	Appropriations for period ending 6/30/2021 (Recommended)	Appropriations for period ending 6/30/2021 (Not Recommended)
4600	Building Improvement Services	03	$98,994	$0
	Purpose: *Paving Project*			
5252	To Expendable Trusts/Fiduciary Funds	04	$25,000	$0
	Purpose: *Special Education Expendable Trust*			
5252	To Expendable Trusts/Fiduciary Funds	05	$50,000	$0
	Purpose: *Building Maintenance Expendable Trust*			
5252	To Expendable Trusts/Fiduciary Funds	06	$25,000	$0
	Purpose: *School Health Insurance Expendable Trust Fund*			
5251	To Capital Reserve Fund		$0	$0
5252	To Expendable Trust Fund		$0	$0
5253	To Non-Expendable Trust Fund		$0	$0
	Total Proposed Special Articles		**$198,994**	**$0**

Individual Warrant Articles

Account	Purpose	Article	Appropriations for period ending 6/30/2021 (Recommended)	Appropriations for period ending 6/30/2021 (Not Recommended)
0000-0000	Collective Bargaining	02	$8,653	$0
	Purpose: *Seacoast Educational Support Personnel Assoc*			
	Total Proposed Individual Articles		**$8,653**	**$0**

Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2019	Revised Estimated Revenues for Period ending 6/30/2020	Estimated Revenues for Period ending 6/30/2021
Local Sources					
1300-1349	Tuition		$0	$0	$0
1400-1449	Transportation Fees		$0	$0	$0
1500-1599	Earnings on Investments	01	$7,711	$5,000	$5,000
1600-1699	Food Service Sales	01	$90,361	$90,000	$90,000
1700-1799	Student Activities		$0	$0	$0
1800-1899	Community Services Activities		$0	$0	$0
1900-1999	Other Local Sources		$0	$0	$0
	Local Sources Subtotal		**$98,072**	**$95,000**	**$95,000**
State Sources					
3210	School Building Aid		$0	$0	$0
3215	Kindergarten Building Aid		$0	$0	$0
3220	Kindergarten Aid		$24,996	$0	$0
3230	Catastrophic Aid		$0	$0	$0
3240-3249	Vocational Aid		$0	$0	$0
3250	Adult Education		$0	$0	$0
3260	Child Nutrition	01	$1,328	$1,300	$1,300
3270	Driver Education		$0	$0	$0
3290-3299	Other State Sources		$12,760	$0	$0
	State Sources Subtotal		**$39,084**	**$1,300**	**$1,300**
Federal Sources					
4100-4539	Federal Program Grants		$0	$0	$0
4540	Vocational Education		$0	$0	$0
4550	Adult Education		$0	$0	$0
4560	Child Nutrition	01	$12,681	$12,000	$12,000
4570	Disabilities Programs		$0	$0	$0
4580	Medicaid Distribution	01	$16,143	$3,000	$3,000
4590-4999	Other Federal Sources (non-4810)	01	$6,670	$6,000	$6,000
4810	Federal Forest Reserve		$0	$0	$0
	Federal Sources Subtotal		**$35,494**	**$21,000**	**$21,000**
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		$0	$0	$0
5140	Reimbursement Anticipation Notes		$0	$0	$0
5221	Transfers from Food Service Special Revenues Fund		$0	$0	$0
5222	Transfer from Other Special Revenue Funds		$0	$0	$0
5230	Transfer from Capital Project Funds		$0	$0	$0
5251	Transfer from Capital Reserve Funds		$0	$0	$0
5252	Transfer from Expendable Trust Funds		$0	$0	$0
5253	Transfer from Non-Expendable Trust Funds		$0	$0	$0
5300-5699	Other Financing Sources		$0	$0	$0
9997	Supplemental Appropriation (Contra)		$0	$0	$0
9998	Amount Voted from Fund Balance	01, 05, 04, 06	$0	$0	$200,000
9999	Fund Balance to Reduce Taxes		$0	$0	$0
	Other Financing Sources Subtotal		**$0**	**$0**	**$200,000**
	Total Estimated Revenues and Credits		**$172,650**	**$117,300**	**$317,300**

Budget Summary

Item	Period ending 6/30/2021
Operating Budget Appropriations	$6,946,625
Special Warrant Articles	$198,994
Individual Warrant Articles	$8,653
Total Appropriations	$7,154,272
Less Amount of Estimated Revenues & Credits	$317,300
Less Amount of State Education Tax/Grant	$212,438
Estimated Amount of Taxes to be Raised	**$6,624,534**

HAMPTON FALLS SCHOOL DISTRICT BUDGET - 2020-21

1/8/2020

Page #	Acct.	DESC	Budget 2016-17	Expended 2016-17	Budget 2017-18	Expended 2017-18	Budget 2018-19	Expended 2018-19	3 Year Expended Average	Budget 2019-20	Admin Proposed 2020-21	Board Proposed 2020-21	Dollar Change	Percent Change	Final Action 2020-21	Default Budget 2020-21
2	3110009-103	SALARIES - CERTIFIED STAFF	1,496,099	1,501,518	1,543,169	1,564,977	1,638,996	1,657,422	1,574,639	1,661,564	1,672,193	1,672,193	10,629	0.64%		1,667,193
5	3110009-105	SALARIES - ED ASSOCS/AIDES	20,733	16,920	18,819	18,954	19,886	21,029	18,968	21,230	21,810	21,810	580	2.73%		21,230
6	3110009-119	SALARIES - OTHER	16,079	16,142	12,200	13,971	12,464	12,631	14,248	12,871	12,236	12,236	-635	-4.93%		12,871
7	3110009-128	SALARIES - SUBSTITUTES	32,550	15,015	25,000	36,607	25,000	22,825	24,816	22,300	22,300	22,300	0	0.00%		22,300
8	3110009-328	CONTRACTED SERVICES	0	0	0	0	0	0	0	0	28,162	28,162	28,162	#DIV/0!		28,162
9	3110009-430	REPAIR/MAINTAIN EQUIPMENT	1,850	250	1,850	0	350	0	83	350	200	200	-150	-42.86%		350
10	3110009-442	RENTAL/LEASE EQUIPMENT	12,485	11,456	12,485	11,866	13,945	12,944	12,089	13,945	14,093	14,093	148	1.06%		14,093
11	3110009-610	SUPPLIES	38,500	38,134	48,372	43,765	47,000	27,698	36,532	44,000	50,580	50,580	6,580	14.95%		44,000
12	3110009-641	BOOKS/PRINT MEDIA	14,464	14,860	19,943	12,922	17,293	13,013	13,598	16,750	19,649	19,649	2,899	17.31%		16,750
13	3110009-739	EQUIPMENT	5,648	5,276	7,639	3,723	6,093	2,705	3,901	5,500	8,882	8,882	3,382	61.49%		5,500
		TOTAL - REGULAR EDUCATION	**1,638,408**	**1,619,571**	**1,689,477**	**1,706,785**	**1,781,027**	**1,770,267**	**1,647,023**	**1,798,510**	**1,850,105**	**1,850,105**	**51,595**	**2.87%**	**0**	**1,832,449**
15	3120012-102	SALARY - DIRECTORS/MGRS	83,640	83,640	85,271	85,271	87,190	89,190	86,034	87,190	90,134	90,134	2,944	3.38%		87,190
16	3120012-103	SALARIES - CERTIFIED STAFF	306,612	307,169	314,358	316,727	324,664	328,878	317,591	338,532	350,615	350,615	12,083	3.57%		350,615
17	3120012-104	SALARIES - SPECIALISTS	81,526	81,188	82,954	83,016	176,494	171,549	111,917	175,199	177,349	177,349	2,150	1.23%		175,534
18	3120012-105	SALARIES - ED ASSOCS/AIDES	207,889	192,585	231,539	228,892	q	231,840	217,772	235,660	237,533	237,533	1,873	0.79%		235,660
19	3120012-106	SALARIES-ASSOC-OUT-OF-DIST	1	0	1	0	1	0	0	1	0	0	-1	-100.00%		1
20	3120012-110	SALARY - CLERICAL	24,694	23,723	25,910	22,329	27,165	24,227	23,427	28,926	30,331	30,331	1,405	4.86%		28,926
21	3120012-322	WORKSHOPS/SEMINARS	0	0	0	0	0	0	0	0	1,000	1,000	1,000	#DIV/0!		0
22	3120012-331	PROFESSIONAL SERVICES	209,215	174,987	226,495	283,539	205,652	286,760	248,428	249,325	211,486	211,486	-37,839	-15.18%		211,486
23	3120012-332	EVALUATIONS/TESTING	3,200	1,930	2,500	3,065	4,865	23,788	9,594	7,812	3,443	3,443	-4,369	-55.93%		7,812
24	3120012-333	LEGAL	4,500	523	3,500	2,424	3,500	29,033	10,660	3,500	3,500	3,500	0	0.00%		3,500
25	3120012-560	TUITION	26,810	33,130	99,242	57,258	77,810	103,940	64,776	179,425	230,321	230,321	50,896	28.37%		230,321
26	3120012-580	TRAVEL REIMBURSEMENT	1,200	266	650	626	500	1,614	835	500	5,460	5,460	4,960	992.00%		500
27	3120012-610	SUPPLIES	1,600	1,145	1,950	1,318	1,810	1,670	1,378	1,400	1,564	1,564	164	11.71%		1,400
28	3120012-641	BOOKS/PRINT MEDIA	250	25	1,900	2,039	1,418	1,280	1,115	2,870	1,574	1,574	-1,296	-45.16%		2,870
29	3120012-739	EQUIPMENT	1,000	3,259	1,000	471	2,500	1,092	1,607	5,829	3,760	3,760	-2,069	-35.49%		5,829
30	3120012-810	DUES AND FEES	1,000	850	1,000	870	1,000	530	750	1,000	555	555	-445	-44.50%		1,000
		TOTAL - SPECIAL EDUCATION	**953,137**	**904,422**	**1,078,270**	**1,087,844**	**914,569**	**1,295,390**	**1,095,885**	**1,317,169**	**1,348,625**	**1,348,625**	**31,456**	**2.39%**	**0**	**1,342,644**
32	3140060-118	SALARIES-COACHES & ADVISORS	36,660	38,140	36,660	37,803	41,160	38,250	38,064	41,160	41,782	41,782	622	1.51%		41,782
34	3140060-301	OFFICIALS/TRAINER	5,800	5,961	5,800	5,842	5,800	5,750	5,851	5,800	6,400	6,400	600	10.34%		5,800
35	3140060-324	SPEAKERS	0	0	500	860	750	550	470	3,150	8,150	8,150	5,000	158.73%		3,150
36	3140060-327	ADMISSIONS	7,429	7,495	7,429	8,199	3,600	4,639	6,778	7,500	7,500	7,500	0	0.00%		7,500
37	3140060-610	SUPPLIES	4,000	3,931	3,500	3,115	4,000	3,265	3,437	4,000	4,000	4,000	0	0.00%		4,000
38	3140060-739	EQUIPMENT	3,500	4,387	2,000	2,823	2,600	922	2,711	5,600	2,700	2,700	-2,900	-51.79%		5,600
		TOTAL - STUDENT ACTIVITIES	**57,389**	**59,914**	**55,889**	**58,642**	**57,910**	**53,376**	**57,311**	**67,210**	**70,532**	**70,532**	**3,322**	**4.94%**	**0**	**67,832**
40	3212029-103	SALARIES - CERTIFIED STAFF	58,372	58,372	59,181	59,443	60,513	67,758	61,858	77,809	82,930	82,930	5,121	6.58%		82,930
		TOTAL - GUIDANCE	**58,372**	**58,372**	**59,181**	**59,443**	**60,513**	**67,758**	**61,858**	**77,809**	**82,930**	**82,930**	**5,121**	**6.58%**	**0**	**82,930**
42	3213044-103	SALARIES - CERTIFIED STAFF	65,938	65,938	69,607	72,044	75,892	75,892	71,291	77,979	64,555	64,555	-13,424	-17.21%		64,555
43	3213044-128	SALARIES - SUBSTITUTES	625	1,250	875	1,500	1,000	1,500	1,417	1,000	1,000	1,000	0	0.00%		1,000
44	3213044-314	EMPLOYMENT EXAMS	200	345	207	345	200	345	345	300	300	300	0	0.00%		300
45	3213044-610	SUPPLIES	2,300	1,206	2,300	1,141	1,500	1,185	1,177	1,500	1,500	1,500	0	0.00%		1,500
46	3213044-739	EQUIPMENT	292	56	150	319	150	0	125	300	535	535	235	78.33%		300
47	3213044-810	DUES AND FEES	265	234	210	105	210	150	163	150	150	150	0	0.00%		150
		TOTAL - HEALTH	**69,620**	**69,028**	**73,349**	**75,455**	**78,952**	**79,072**	**74,518**	**81,229**	**68,040**	**68,040**	**-13,189**	**-16.24%**	**0**	**67,805**

HAMPTON FALLS SCHOOL DISTRICT BUDGET - 2020-21

1/8/2020

Page #	Acct.	DESC	Budget 2016-17	Expended 2016-17	Budget 2017-18	Expended 2017-18	Budget 2018-19	Expended 2018-19	3 Year Expended Average	Budget 2019-20	Admin Proposed 2020-21	Board Proposed 2020-21	Dollar Change	Percent Change	Final Action 2020-21	Default Budget 2020-21
49	3221009-125	SALARY- CURRICULUM/ PROF DEV	9,500	8,200	9,500	9,525	11,250	5,500	7,742	11,250	11,250	11,250	0	0.00%		11,250
50	3221009-240	TUITION REIMBURSEMENT	7,000	5,645	6,500	4,445	5,500	2,100	4,063	5,500	4,000	4,000	-1,500	-27.27%		5,500
51	3221009-321	TESTING	3,500	2,753	3,500	2,753	2,800	275	1,927	2,800	1,500	1,500	-1,300	-46.43%		2,800
52	3221009-322	WORKSHOPS/SEMINARS	3,500	4,720	4,000	4,445	6,500	4,164	4,443	8,000	8,000	8,000	0	0.00%		8,000
53	3221009-329	IN-SERVICE TRAINING	1,000	325	2,500	330	1,000	220	292	1,000	300	300	-700	-70.00%		1,000
54	3221009-336	PROFESSIONAL DEVELOP- SESPA	1,500	2,425	1,500	805	1,750	0	1,077	1,750	1,200	1,200	-550	-31.43%		1,750
55	3221009-580	TRAVEL REIMBURSEMENT	1,500	1,636	1,500	801	1,750	1,379	1,272	1,000	1,000	1,000	0	0.00%		1,000
56	3221009-641	BOOKS/PRINT MEDIA	400	263	200	69	200	0	111	200	100	100	-100	-50.00%		200
		TOTAL - IMPROVEMENT OF INSTRUCTION	**27,900**	**25,966**	**29,200**	**23,173**	**30,750**	**13,638**	**20,926**	**31,500**	**27,350**	**27,350**	**-4,150**	**-13.17%**	**0**	**31,500**
58	3222042-103	SALARIES - CERTIFIED STAFF	61,257	54,299	57,331	57,322	70,825	61,916	57,845	75,343	69,588	69,588	-5,755	-7.64%		69,588
59	3222042-430	REPAIR/MAINTAIN AV EQUIPMENT	200	175	200	140	200	140	152	200	1	1	-199	-99.50%		200
60	3222042-610	SUPPLIES	1,500	1,531	3,500	1,786	3,500	3,058	2,125	3,500	2,000	2,000	-1,500	-42.86%		3,500
61	3222042-611	SUPPLIES - AV/MEDIA	550	508	550	527	500	291	442	500	500	500	0	0.00%		500
62	3222042-641	BOOKS/PRINT MEDIA	7,810	7,751	7,613	7,711	8,115	8,072	7,845	7,170	7,200	7,200	30	0.42%		7,170
		TOTAL - EDUCATIONAL MEDIA	**71,317**	**64,263**	**69,194**	**67,486**	**83,140**	**73,477**	**68,409**	**86,713**	**79,289**	**79,289**	**-7,424**	**-8.56%**	**0**	**80,958**
									0							
64	3222522-109	SALARY - TECHNOLOGY	73,237	73,519	77,904	81,499	81,577	82,519	79,179	85,870	87,371	87,371	1,501	1.75%		85,870
65	3222522-431	REPAIR/MAINTAIN COMPUTERS	3,063	2,211	2,800	1,799	2,800	2,198	2,069	2,500	2,000	2,000	-500	-20.00%		2,500
66	3222522-442	RENTAL/LEASE EQUIPMENT	0	0	0	0	0	0	0	16,500	17,420	17,420	920	5.58%		17,420
67	3222522-612	SUPPLIES - COMPUTER	1,500	1,102	1,200	677	1,200	1,046	942	1,200	1,000	1,000	-200	-16.67%		1,200
68	3222522-643	INFORMATION ACCESS FEES	3,900	3,889	4,200	4,432	5,364	4,094	4,138	5,400	6,360	6,360	960	17.78%		5,400
69	3222522-644	SOFTWARE LICENSE/SUPPORT	22,136	30,988	19,500	20,960	28,208	25,515	25,821	31,964	39,856	39,856	7,892	24.69%		31,964
71	3222522-650	SOFTWARE	350	350	350	0	350	60	137	350	1	1	-349	-99.71%		350
72	3222522-734	NEW TECHNOLOGY EQUIPMENT	20,100	19,971	18,840	16,884	15,500	14,936	17,264	20,200	80,200	80,200	60,000	297.03%		20,200
		TOTAL - TECHNOLOGY	**124,286**	**132,030**	**124,794**	**126,252**	**134,999**	**130,369**	**129,550**	**163,984**	**234,208**	**234,208**	**70,224**	**42.82%**	**0**	**164,904**
74	3231000-117	SALARIES - DISTRICT OFFICERS	19,261	17,578	18,061	16,827	18,061	16,119	16,841	16,355	16,355	16,355	0	0.00%		16,355
75	3231000-333	LEGAL	5,000	11,831	7,500	21,956	10,000	7,243	13,677	10,000	10,000	10,000	0	0.00%		10,000
76	3231000-334	AUDIT	7,900	7,900	8,200	8,200	7,900	7,900	8,000	7,900	7,900	7,900	0	0.00%		7,900
77	3231000-335	ANNUAL MEETING	2,150	1,844	2,150	1,589	1,900	1,411	1,615	1,825	1,550	1,550	-275	-15.07%		1,825
78	3231000-534	POSTAGE	850	708	850	455	800	446	536	750	500	500	-250	-33.33%		750
79	3231000-540	ADVERTISING	500	403	500	514	500	272	396	500	500	500	0	0.00%		500
80	3231000-580	TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	0	0.00%		1
81	3231000-810	DUES AND FEES	3,082	3,082	3,082	3,082	3,082	3,082	3,082	3,082	3,082	3,082	0	0.00%		3,082
82	3231000-890	OTHER EXPENSES	1,700	2,740	1,200	6,639	2,500	1,025	3,468	2,500	1,500	1,500	-1,000	-40.00%		2,500
		TOTAL - BOARD OF EDUCATION	**40,444**	**46,087**	**41,544**	**59,261**	**44,744**	**37,499**	47,616	**42,913**	**41,388**	**41,388**	**-1,525**	**-3.55%**	**0**	**42,913**
84	3232000-311	SAU SERVICES	106,961	106,961	104,914	104,914	114,005	114,005	108,627	158,146	151,184	151,184	-6,962	-4.40%		151,184
		TOTAL - SAU SERVICES	**106,961**	**106,961**	**104,914**	**104,914**	**114,005**	**114,005**	**108,627**	**158,146**	**151,184**	**151,184**	**-6,962**	**-4.40%**	**0**	**151,184**
86	3241031-101	SALARY - ADMINISTRATION	106,508	106,508	108,508	108,585	111,028	111,028	108,707	116,003	118,299	118,299	2,296	1.98%		116,003
87	3241031-110	SALARY - CLERICAL	43,074	43,146	44,825	44,881	47,246	47,325	45,117	49,197	49,972	49,972	775	1.58%		49,197
88	3241031-531	TELEPHONE	2,220	2,253	2,232	2,249	2,280	2,826	2,443	1,500	1	1	-1,499	-99.93%		1,500
89	3241031-534	POSTAGE	1,000	735	1,000	532	1,000	750	672	800	750	750	-50	-6.25%		800
90	3241031-610	SUPPLIES	2,500	2,636	2,000	1,706	2,500	1,840	2,061	2,300	2,000	2,000	-300	-13.04%		2,300
91	3241031-810	DUES AND FEES	1,000	638	750	459	750	544	547	750	550	550	-200	-26.67%		750
		TOTAL - SCHOOL ADMINISTRATION	**156,302**	**155,915**	**159,315**	**158,411**	**164,804**	**164,312**	**159,546**	**170,550**	**171,572**	**171,572**	**1,022**	**0.60%**	**0**	**170,550**

HAMPTON FALLS SCHOOL DISTRICT BUDGET - 2020-21

1/8/2020

Page #	Acct.	DESC	Budget 2016-17	Expended 2016-17	Budget 2017-18	Expended 2017-18	Budget 2018-19	Expended 2018-19	3 Year Expended Average	Budget 2019-20	Admin Proposed 2020-21	Board Proposed 2020-21	Dollar Change	Percent Change	Final Action 2020-21	Default Budget 2020-21
93	3262026-102	SALARY - MANAGER	63,887	63,887	65,117	65,118	66,864	66,864	65,290	69,100	71,660	71,660	2,560	3.70%		69,100
94	3262026-111	SALARIES - CUSTODIANS	89,416	50,931	83,617	74,347	80,696	79,828	68,369	89,781	104,149	104,149	14,368	16.00%		89,781
95	3262026-128	SALARIES - SUBSTITUTES	2,400	21,655	2,400	1,698	2,400	0	7,784	1,500	1,500	1,500	0	0.00%		1,500
96	3262026-130	SALARIES - OVERTIME	1,500	2,352	1,500	1,935	1,500	1,778	2,022	1,500	1,500	1,500	0	0.00%		1,500
97	3262026-340	CONSULTANTS	75,000	66,942	15,000	35,906	15,000	7,500	36,783	15,000	5,000	5,000	-10,000	-66.67%		15,000
98	3262026-421	TRASH REMOVAL	500	774	860	1,652	860	1,700	1,375	1,460	1,460	1,460	0	0.00%		1,460
99	3262026-425	PEST CONTROL	400	204	250	218	250	213	212	250	250	250	0	0.00%		250
100	3262026-426	FIRE EXTINQUISHERS	2,300	2,707	2,300	4,314	2,500	4,267	3,763	3,000	4,000	4,000	1,000	33.33%		3,000
101	3262026-432	REPAIR/MAINTENANCE SERVICE	59,637	57,268	35,517	33,531	70,000	72,690	54,496	60,000	74,303	74,303	14,303	23.84%		60,000
102	3262026-520	INSURANCE	14,852	14,852	15,034	15,034	13,425	13,425	14,437	13,488	13,763	13,763	275	2.04%		13,488
103	3262026-610	SUPPLIES	16,500	14,451	17,000	15,399	16,500	15,635	15,162	18,500	18,500	18,500	0	0.00%		18,500
104	3262026-622	ELECTRICITY	48,258	58,358	46,477	57,138	48,012	54,995	56,830	58,815	58,815	58,815	0	0.00%		58,815
105	3262026-624	HEATING FUELS	29,450	16,148	23,340	15,815	26,200	28,288	20,084	39,200	39,200	39,200	0	0.00%		39,200
106	3262026-720	RENOVATIONS	350,000	172,875	162,000	236,028	400,000	45,194	151,366	45,870	39,800	34,800	-11,070	-24.13%		45,870
107	3262026-733	FURNITURE	5,000	5,770	5,000	5,673	5,000	5,752	5,731	24,582	6,400	6,400	-18,182	-73.96%		10,414
108	3262026-739	EQUIPMENT	5,201	7,631	3,505	4,050	4,724	3,667	5,116	6,495	2,151	2,151	-4,344	-66.88%		1,495
109	3262026-896	TRAINING	300	0	200	50	200	0	17	50	50	50	0	0.00%		50
		TOTAL - BUILDINGS	**764,601**	**556,804**	**479,117**	**567,906**	**754,131**	**401,798**	**508,836**	**448,591**	**442,501**	**437,501**	**-11,090**	-2.51%	**0**	**429,423**
									0							
111	3263026-422	SNOW REMOVAL	16,000	16,078	16,000	15,346	16,000	13,395	14,940	16,000	20,000	20,000	4,000	25.00%		16,000
112	3263026-424	LAWN MOWING/CARE	8,000	3,185	8,000	2,660	8,000	2,560	2,802	4,000	4,000	4,000	0	0.00%		4,000
113	3263026-433	GROUNDS REPAIR	22,275	10,459	11,925	4,530	12,625	7,594	7,528	9,900	14,200	14,200	4,300	43.43%		9,900
114	3263026-739	EQUIPMENT	0	0	0		0	0	0	1	1	1	0	0.00%		1
		TOTAL - GROUNDS	**46,275**	**29,722**	**35,925**	**22,536**	**36,625**	**23,549**	**25,269**	**29,901**	**38,201**	**38,201**	**8,300**	**27.76%**	**0**	**29,901**
116	3450026-722	RELOCATABLE BUILDING -	0	0	81,450	94,555	14,500	14,200	36,252	0	0	0	0	#DIV/0!	0	0
117	3450026-723	RELOCATABLE BUILDING - LEASE	0	0	25,008	24,732	24,900	0	8,244	0	0	0	0	#DIV/0!	0	0
		TOTAL - RELOCATABLE	**0**	**0**	**106,458**	**119,287**	**39,400**	**14,200**	**44,496**	**0**	**0**	**0**	**0**	**#DIV/0!**	**0**	**0**
119	3272109-515	TRANSPORTATION - CONTRACT	206,417	202,652	211,579	207,926	216,868	216,818	209,132	237,474	245,190	245,190	7,716	3.25%		237,474
120	3272212-516	TRANSPORTATION -SPEC. NEEDS	15,000	5,261	21,000	14,621	21,000	26,782	15,555	90,400	44,008	44,008	-46,392	-51.32%		44,008
121	3272460-517	TRANSPORTATION - ATHLETICS	5,250	5,314	5,250	5,003	5,500	5,180	5,166	5,500	5,500	5,500	0	0.00%		5,500
122	3272509-518	TRANSPORTATION - FIELD TRIPS	10,385	5,253	12,631	6,013	12,422	6,050	5,772	6,000	6,000	6,000	0	0.00%		6,000
123	3272509-519	TRANSPORTATION - OTHER	10,000	1,155	10,000	255	8,000	0	470	5,000	1	1	-4,999	-99.98%		5,000
		TOTAL - TRANSPORTATION	**247,052**	**219,635**	**260,460**	**233,818**	**263,790**	**254,830**	**236,094**	**344,374**	**300,699**	**300,699**	**-43,675**	**-12.68%**	**0**	**297,982**
125	3511000-910	PRINCIPAL PAYMENT	60,000	60,000	65,000	65,000	65,000	65,000	63,333	182,800	200,000	200,000	17,200	9.41%		200,000
126	3512000-830	INTEREST PAYMENT	30,522	30,522	26,953	26,953	23,703	23,703	27,059	179,564	166,436	166,436	-13,128	-7.31%		166,436
		TOTAL - DEBT SERVICE	**90,522**	**90,522**	**91,953**	**91,953**	**88,703**	**88,703**	**90,392**	**362,364**	**366,436**	**366,436**	**4,072**	**1.12%**	**0**	**366,436**
128	3290000-211	HEALTH INSURANCE	571,420	508,656	598,432	595,782	669,557	593,681	566,039	720,165	668,585	668,585	-51,580	-7.16%		665,540
131	3290000-212	DENTAL INSURANCE	20,886	18,743	19,819	21,631	23,711	19,198	19,857	20,584	21,175	21,175	591	2.87%		20,904
132	3290000-213	LIFE INSURANCE	3,816	3,763	4,288	3,938	3,994	3,963	3,888	3,862	3,862	3,862	0	0.00%		3,862
133	3290000-214	L.T.D. INSURANCE	10,694	10,170	11,708	10,610	11,869	11,104	10,628	12,096	12,287	12,287	192	1.59%		12,206
134	3290000-220	FICA	228,867	212,560	234,241	223,106	254,635	240,273	225,313	259,564	263,149	263,149	3,584	1.38%		260,009
135	3290000-230	RETIREMENT	404,436	395,299	458,979	445,367	486,566	458,729	433,132	509,845	512,686	512,686	2,841	0.56%		510,112
136	3290000-250	UNEMPLOYMENT INSURANCE	1	-158	500	0	500	0	-53	500	500	500	0	0.00%		500
137	3290000-260	WORKERS COMPENSATION	12,527	12,224	13,777	13,765	15,145	15,145	13,711	16,599	16,630	16,630	31	0.19%		16,630
138	3290000-810	DUES AND FEES	700	290	477	544	362	361	398	428	600	600	172	40.19%		428
		TOTAL - EMPLOYEE BENEFITS	**1,253,347**	**1,161,546**	**1,342,221**	**1,314,742**	**1,466,339**	**1,342,454**	**1,272,914**	**1,543,644**	**1,499,475**	**1,499,475**	**-44,169**	**-2.86%**	**0**	**1,490,191**

HAMPTON FALLS SCHOOL DISTRICT BUDGET - 2020-21

1/8/2020

Page #	Acct.	DESC	Budget 2016-17	Expended 2016-17	Budget 2017-18	Expended 2017-18	Budget 2018-19	Expended 2018-19	3 Year Expended Average	Budget 2019-20	Admin Proposed 2020-21	Board Proposed 2020-21	Dollar Change	Percent Change	Final Action 2020-21	Default Budget 2020-21
140	3522100-931	TRANSFER TO FOOD SERVICE	14,000	13,776	15,000	19,062	15,000	21,190	18,009	15,000	18,000	18,000	3,000	20.00%		15,000
		TOTAL - INTERFUND TRANSFER	**14,000**	**13,776**	**15,000**	**19,062**	**15,000**	**21,190**	**18,009**	**15,000**	**18,000**	**18,000**	**3,000**	**20.00%**	**0**	**15,000**
		TOTAL GENERAL FUND	**5,719,933**	**5,314,534**	**5,816,261**	**5,896,969**	**6,129,401**	**5,945,886**	**5,719,130**	**6,739,607**	**6,790,535**	**6,785,535**	**45,928**	**0.68%**	**0**	**6,664,602**
142	3312030-102	SALARY - DIRECTORS/MGRS	40,800	40,800	44,000	44,000	44,990	44,990	43,263	49,520	51,265	51,265	1,745	3.52%		49,520
143	3312030-112	SALARIES - WORKERS	34,410	40,071	43,665	41,289	44,984	40,382	40,581	47,360	52,174	52,174	4,814	10.16%		47,360
144	3312030-128	SALARIES - SUBSTITUTES	600	0	1	0	1	0	0	1	1	1	0	0.00%		1
145	3312030-432	REPAIR/MAINTENANCE SERVICE	2,150	358	1,750	372	1,750	261	330	1,750	1,000	1,000	-750	-42.86%		1,750
146	3312030-614	SUPPLIES - NON-FOOD	4,000	2,034	3,500	1,659	3,000	2,026	1,906	2,800	2,000	2,000	-800	-28.57%		2,800
147	3312030-630	SUPPLIES - MILK & FOOD	45,000	39,931	45,000	36,312	45,000	36,079	37,440	43,000	45,000	45,000	2,000	4.65%		43,000
148	3312030-631	SUPPLIES - USDA COMMODITIES	6,000	6,746	6,000	7,670	6,000	6,670	7,029	6,000	6,000	6,000	0	0.00%		6,000
149	3312030-739	EQUIPMENT	1,500	408	2,500	1,752	2,500	972	1,044	2,500	1,350	1,350	-1,150	-46.00%		2,500
150	3312030-890	OTHER EXPENSES	2,800	2,188	1,600	1,022	2,000	848	1,352	2,150	2,300	2,300	150	6.98%		2,150
		TOTAL - FOOD SERVICE	**137,260**	**132,535**	**148,016**	**134,075**	**150,225**	**132,228**	**132,946**	**155,081**	**161,090**	**161,090**	**6,009**	**3.87%**	**0**	**155,081**
		TOTAL OPERATING BUDGET	**5,857,193**	**5,447,069**	**5,964,277**	**6,031,044**	**6,279,626**	**6,078,114**	**5,852,076**	**6,894,688**	**6,951,625**	**6,946,625**	**51,937**	**0.75%**	**0**	**6,819,683**
		BOND ARTICLE - BLDG ADDITION/RENOVATION	0	0	0	0	4,073,372			0	0	0				
		WARRANT ART - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0		INC ABOVE	0	0				
		WARRANT ART - SESPA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE		0	8,653	8,653				
		WARRANT ART - PAVING	0	0	0	0	0	0		0	98,994	98,994				
		WARRANT ART - GYM RENOVATIONS	0	0	0	0	0	0		50,000	0	0				
		WARRANT ART - EXPEND TRUST -SPED	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)		25,000 (FB)	25,000 (FB)	25,000 (FB)				
		WARRANT ART - EXPEND TRUST -BLDG MAINT	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)		25,000 (FB)	50,000 (FB)	50,000 (FB)				
		WARRANT ART - EXPEND TRUST -HEALTH CARE	0	0	0	0	0	0		25,000 (FB)	25,000 (FB)	25,000 (FB)				
		WARRANT ART - ROOF REPAIR/REPLACE	188,000	177,322	0	0	0	0		0	0	0				
		TOTAL - WARRANT ARTICLES	**188,000**	**177,322**	**0**	**0**	**4,073,372**	**0**		**50,000**	**107,647**	**107,647**				**0**
		TOTAL BUDGET	**6,045,193**	**5,624,391**	**5,964,277**	**6,031,044**	**10,352,998**	**6,078,114**		**6,944,688**	**7,059,272**	**7,054,272**			**0**	**6,819,683**

** Equals Bond ($3,999,531) and first year interest payment ($73,841)

HAMPTON FALLS SCHOOL DISTRICT

ESTIMATED REVENUES FOR 2020-21

		2016-17 Actual Revenues	2017-18 Actual Revenues	2018-19 Actual Revenues	2019-20 Estimated Revenues	2020-21 Projected Revenues
GENERAL FUND REVENUES						
Catastrophic Aid	State	$0	$0	$0	$0	$0.00
Kindergarten Aid	State	0	0	24,996	0	0
Infrastructure Grant	State	0	0	12,760	0	0
Medicaid	Federal	9,472	11,713	16,143	3,000	3000
Earnings on Investments	Local	70	2,131	7,711	5,000	5,000
		$9,542	$13,844	$61,610	$8,000	$8,000
FOOD SERVICE REVENUES						
Federal Reimbursement	Federal	$13,382	$12,608	$12,681	$12,000	$12,000
USDA Commodities	Federal	6,746	7,670	6,670	6,000	6,000
State Reimbursement	State	1,364	1,366	1,328	1,300	1,300
School Lunch Sales	Local	93,992	93,369	90,361	90,000	90,000
		$115,484	$115,013	$111,040	$109,300	$109,300
ADEQUATE EDUCATION GRANT	State	$328,091	$216,538	$220,463	$212,438	$212,438
ANTICIPATED SALE OF BONDS & NOTES		$0	$0	$3,999,531	$0	$0
TOTAL REVENUES		$453,117	$345,395	$4,392,644	$329,738	$329,738
TRANSFER TO EXPENDABLE TRUST		$50,000	$50,000	$75,000		
FUND BALANCE		$345,430	$64,192	$67,872		

New Hampshire
Department of
Revenue Administration

2020
MS-DSB

Default Budget of the School District

Hampton Falls Local School

For the period beginning July 1, 2020 and ending June 30, 2021

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: 1/23/20

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Greg Parish	Chair	
Mark Layne	SB	
Greg Marsh	SB	
Pam Miller	SB	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
https://www.proptax.org/

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
http://www.revenue.nh.gov/mun-prop/

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	$1,798,510	$33,939	$0	$1,832,449
1200-1299	Special Programs	$1,317,169	$25,475	$0	$1,342,644
1300-1399	Vocational Programs	$0	$0	$0	$0
1400-1499	Other Programs	$67,210	$622	$0	$67,832
1500-1599	Non-Public Programs	$0	$0	$0	$0
1600-1699	Adult/Continuing Education Programs	$0	$0	$0	$0
1700-1799	Community/Junior College Education Programs	$0	$0	$0	$0
1800-1899	Community Service Programs	$0	$0	$0	$0
	Instruction Subtotal	**$3,182,889**	**$60,036**	**$0**	**$3,242,925**
Support Services					
2000-2199	Student Support Services	$159,038	($8,303)	$0	$150,735
2200-2299	Instructional Staff Services	$282,197	($4,835)	$0	$277,362
	Support Services Subtotal	**$441,235**	**($13,138)**	**$0**	**$428,097**
General Administration					
0000-0000	Collective Bargaining	$0	$0	$0	$0
2310 (840)	School Board Contingency	$0	$0	$0	$0
2310-2319	Other School Board	$42,913	$0	$0	$42,913
	General Administration Subtotal	**$42,913**	**$0**	**$0**	**$42,913**
Executive Administration					
2320 (310)	SAU Management Services	$158,146	($6,962)	$0	$151,184
2320-2399	All Other Administration	$0	$0	$0	$0
2400-2499	School Administration Service	$170,550	$0	$0	$170,550
2500-2599	Business	$0	$0	$0	$0
2600-2699	Plant Operations and Maintenance	$478,492	$0	($19,168)	$459,324
2700-2799	Student Transportation	$344,374	($46,392)	$0	$297,982
2800-2999	Support Service, Central and Other	$1,543,644	($53,453)	$0	$1,490,191
	Executive Administration Subtotal	**$2,695,206**	**($106,807)**	**($19,168)**	**$2,569,231**
Non-Instructional Services					
3100	Food Service Operations	$155,081	$0	$0	$155,081
3200	Enterprise Operations	$0	$0	$0	$0
	Non-Instructional Services Subtotal	**$155,081**	**$0**	**$0**	**$155,081**
Facilities Acquisition and Construction					
4100	Site Acquisition	$0	$0	$0	$0
4200	Site Improvement	$0	$0	$0	$0
4300	Architectural/Engineering	$0	$0	$0	$0
4400	Educational Specification Development	$0	$0	$0	$0
4500	Building Acquisition/Construction	$0	$0	$0	$0
4600	Building Improvement Services	$0	$0	$0	$0
4900	Other Facilities Acquisition and Construction	$0	$0	$0	$0
	Facilities Acquisition and Construction Subtotal	**$0**	**$0**	**$0**	**$0**

Appropriations

Other Outlays					
5110	Debt Service - Principal	$182,800	$17,200	$0	$200,000
5120	Debt Service - Interest	$179,564	($13,128)	$0	$166,436
	Other Outlays Subtotal	**$362,364**	**$4,072**	**$0**	**$366,436**
Fund Transfers					
5220-5221	To Food Service	$15,000	$0	$0	$15,000
5222-5229	To Other Special Revenue	$0	$0	$0	$0
5230-5239	To Capital Projects	$0	$0	$0	$0
5251	To Capital Reserve Fund	$0	$0	$0	$0
5252	To Expendable Trusts/Fiduciary Funds	$0	$0	$0	$0
5253	To Non-Expendable Trust Funds	$0	$0	$0	$0
5254	To Agency Funds	$0	$0	$0	$0
5310	To Charter Schools	$0	$0	$0	$0
5390	To Other Agencies	$0	$0	$0	$0
9990	Supplemental Appropriation	$0	$0	$0	$0
9992	Deficit Appropriation	$0	$0	$0	$0
	Fund Transfers Subtotal	**$15,000**	**$0**	**$0**	**$15,000**
	Total Operating Budget Appropriations	**$6,894,688**	**($55,837)**	**($19,168)**	**$6,819,683**

Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
5120	Debt Service - Contractual
5110	Debt Service - Contractual
2200-2299	CBA - Staffing Changes
1400-1499	CBA - mandated by law
2600-2699	One time equipment and renovation expenditures
1100-1199	CBA - mandated by law
2320 (310)	Reduction in SAU Assessment
1200-1299	CBA and Tuition - mandated by law
2000-2199	CBA - Staffing Changes
2700-2799	Reduction in Spec Ed Transportation
2800-2999	Reduction in Health Care GMR

Hampton Falls School District

SPECIAL EDUCATION EXPENDITURES SUMMARY

Federal Grants	2017-18	2018-19
IDEA	$ 71,599.06	$ 24,306.50
Preschool	$ 5.26	$ 197.36
Total Federal Grant Expenditures	$ 71,604.32	$ 24,503.86

District Expenditures	2017-18	2018-19
Salaries and Benefits	$ 1,006,140.13	$ 1,143,867.86
Professional Services	$ 288,099.60	$ 313,783.73
Legal Expenses	$ 2,423.58	$ 29,033.17
Tuition	$ 57,257.68	$ 103,939.66
Supplies and Equipment	$ 3,828.20	$ 2,949.57
Transportation	$ 14,620.75	$ 26,782.17
Total District Expenses	$ 1,372,369.94	$ 1,620,356.16

District Revenues	2017-18	2018-19
Medicaid	$ 11,713.22	$ 16,143.31
Special Education Aid	$ -	$ -
Total Revenues	$ 11,713.22	$ 16,143.31

District Total (Expenditures less Revenues)	$ 1,360,656.72	$ 1,604,212.85

Hampton Falls School District

2020-21 SCHOOL ADMINISTRATIVE UNIT #21 BUDGET

The Joint School Board of S.A.U. #21 will hold a Public Hearing on the budget on Tuesday, November 5, 2019 at 6:00PM in the Lecture Hall, Winnacunnet High School, Hampton, New Hampshire. The Joint Board will meet immediately following the hearing to vote on the budget.

Proposed Expenditures:

SAU #21 Internal Budget - for Joint Board Adoption	$2,095,159	
Total Expenditures		$2,095,159

Anticipated Revenues:

Indirect Costs for Federal Funds	$(20,000)	
ESOL Services - District Payments	$(94,712)	
Technology Services - Winnacunnet Payment	$(17,993)	
Total Revenues		$(132,705)

Voted from Fund Balance $ 0.00

Amount to be shared by Districts:

Expenditures minus Revenues & Use of Fund Balance $1,962,454

Distribution of $1,962,454 to be raised by the Districts as follows:

District	2018 Valuation	Valuation Percent	2018-19 Pupils	Pupil Percent	Combined Percent	District Share 2020-21
Hampton Falls	$ 354,783,239	0.0595	218.43	0.0935	0.0765	$ 150,109
North Hampton	925,164,649	0.1551	336.94	0.1442	0.1497	293,723
Seabrook	1,862,997,566	0.3124	693.07	0.2967	0.3045	597,590
South Hampton	161,064,527	0.0270	80.03	0.0343	0.0306	60,111
Winnacunnet	2,660,160,348	0.4460	1,007.79	0.4314	0.4387	860,921
	$ 5,964,170,329	1.0000	2,336.26	1.0000	1.0000	$ 1,962,454

Michael Rabideau
S.A.U. #21 Joint Board Chair

For Office Use Only

Dist.	Loc.

Form DOE-25

School Administrative Unit # 21

NEW HAMPSHIRE STATE DEPARTMENT OF EDUCATION

Annual Financial Report

for the Year Ending June 30, 2019

for the HAMPTON FALLS **School District**

Due to the State Department of Education not later than September 1, 2019

This document has been prepared in accordance with the
New Hampshire Financial Accounting Handbook For Local Education Agencies

"I certify under the pains and penalties of perjury, to the best of my knowledge and belief, that all of the information contained in this document is true, accurate and complete." Per RSA 198:4-d

School Board Chairperson

9-5-19
Date

Superintendent of Schools

9.11.2019
Date

School Board

School Board

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
**********										
BALANCE SHEET				Fund 10	Fund 21	Fund 22	Fund 30	Fund 70		
				GENERAL	FOOD SERVICE	ALL OTHER	CAPITAL PROJECTS	TRUST/AGENCY		
ASSETS						SPECIAL REVENUE				
Current Assets										
CASH	1	1	100	548,348.90			1,461,032.35	0.00		
INVESTMENTS	1	2	110					256,464.31		
ASSESSMENTS RECEIVABLE	1	3	120							
INTERFUND RECEIVABLE	1	4	130	6,623.09			1,098.94	0.00		
INTERGOVERNMENTAL RECEIVABLES	1	5	140	2,414.53	627.24	3,359.72		0.00		
OTHER RECEIVABLES	1	6	150	2,230.39				0.00		
BOND PROCEEDS RECEIVABLE	1	7	160							
INVENTORIES	1	8	170		5,724.16					
PREPAID EXPENSES	1	9	180	13,456.58				0.00		
OTHER CURRENT ASSETS	1	10	190					0.00		
Total Current Assets	1	11		573,073.49	6,351.40	3,359.72	1,462,131.29	256,464.31		
LIABILITY & FUND EQUITY										
Current Liabilities										
INTERFUND PAYABLES	1	12	400	1,099.00		3,359.72		0.00		
INTERGOVERNMENTAL PAYABLES	1	13	410		3,262.85			0.00		
OTHER PAYABLES	1	14	420	6,500.50	29.95			0.00		
CONTRACTS PAYABLE	1	15	430							
BOND AND INTEREST PAYABLE	1	16	440							
LOANS AND INTEREST PAYABLE	1	17	450							
ACCRUED EXPENSES	1	18	460	6,827.12						
PAYROLL DEDUCTIONS	1	19	470	1,255.29						
DEFERRED REVENUES	1	20	480		3,058.60					
OTHER CURRENT LIABILITIES	1	21	490					0.00		
Total Current Liabilities	1	22		15,681.91	6,351.40	3,359.72	0.00	0.00		
Fund Equity										
Nonspendable:										
RESERVE FOR INVENTORIES	1	23	751		5,724.16					
RESERVE FOR PREPAID EXPENSES	1	24	752	13,456.58						
RESERVE FOR ENDOWMENTS (principal only)	1	25	756					0.00		
Restricted:										
RESERVE FOR ENDOWMENTS (interest)	1	26	756					0.00		
RESTRICTED FOR FOOD SERVICE	1	27			(5,724.16)					
UNSPENT BOND PROCEEDS	1	28					1,462,131.29			
Committed:										
RESERVE FOR CONTINUING APPROPRIATIONS	1	29	754					0.00		
RESERVE FOR AMTS VOTED	1	30	755	75,000.00						
RESERVE FOR ENCUMBRANCES (non-lapsing)	1	31	753					0.00		
UNASSIGNED FUND BALANCE RETAINED	1	32								
Assigned:										
RESERVED FOR SPECIAL PURPOSES	1	33	760	443.58				256,464.31		
RESERVED FOR ENCUMBRANCES	1	34	753	400,619.42				0.00		
UNASSIGNED FUND BALANCE	1	35	770	67,872.00						
Total Fund Equity	1	36		557,391.58	0.00	0.00	1,462,131.29	256,464.31		
Total Liabilities and Fund Equity	1	37		573,073.49	6,351.40	3,359.72	1,462,131.29	256,464.31		

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
				Fund 10	Fund 21	Fund 22	Fund 30	Fund 70		
STATEMENT OF REVENUES						ALL OTHER				
Revenue from Local Sources				GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY		
Assessments				.....	.....	.....	.....	.....	.....	.....
CURRENT APPROPRIATION	2	1	1111	5,532,652.00					.....	.....
DEFICIT APPROPRIATION	2	2	1112			.....		.....	.....	.....
OTHER	2	3	1119						.....	.....
Total Assessments	2	4	1100	5,532,652.00	0.00	0.00	0.00	0.00	.....	.....
TUITION				.....	.....	.....	.....	.....	.....	.....
Tuition from Individuals			1310	.....	.....	.....	.....	.....	.....	.....
REGULAR DAY SCHOOL	2	5	1311		.....		.....	.....	.....	.....
SUMMER SCHOOL	2	6	1314		.....		.....	.....	.....	.....
DRIVER EDUCATION	2	7	1315		.....		.....	.....	.....	.....
ADULT EDUCATION	2	8	1316		.....		.....	.....	.....	.....
Tuition from Other LEAs Within NH			1320	.....	.....	.....	.....	.....	.....	.....
REGULAR DAY SCHOOL	2	9	1321		.....		.....	.....	.....	.....
SPECIAL EDUCATION	2	10	1322		.....		.....	.....	.....	.....
VOCATIONAL	2	11	1323		.....		.....	.....	.....	.....
Tuition from Other LEAs outside NH			1330	.....	.....	.....	.....	.....	.....	.....
REGULAR DAY SCHOOL	2	12	1331		.....		.....	.....	.....	.....
SPECIAL EDUCATION	2	13	1332		.....		.....	.....	.....	.....
VOCATIONAL	2	14	1333		.....		.....	.....	.....	.....
Tuition from Other Sources			1340	.....	.....	.....	.....	.....	.....	.....
REGULAR DAY SCHOOL	2	15	1341		.....		.....	.....	.....	.....
SPECIAL EDUCATION	2	16	1342		.....		.....	.....	.....	.....
OTHER	2	17	1349		.....		.....	.....	.....	.....
Total Tuition	2	18	1300	0.00	.....	0.00	.....	.....	.....	.....

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
				Fund 10	Fund 21	Fund 22	Fund 30	Fund 70		
TRANSPORTATION FEES						ALL OTHER				
Transportation Fees from Individuals			1410	GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY		
REGULAR DAY SCHOOL	3	1	1411							
SUMMER SCHOOL	3	2	1414							
Other LEAs Within NH			1420							
REGULAR DAY SCHOOL	3	3	1421							
SPECIAL EDUCATION	3	4	1422							
VOCATIONAL	3	5	1423							
Other LEAs Outside NH			1430							
REGULAR DAY SCHOOL	3	6	1431							
SPECIAL EDUCATION	3	7	1432							
VOCATIONAL	3	8	1433							
TRANSPORTATION FEES FOR NON-STUDENT	3	9	1440							
Total Transportation	3	10	1400	0.00		0.00				
Additional Revenues										
EARNINGS ON INVESTMENTS	3	11	1500	7,710.91			68,928.47	18,602.64		
FOOD SERVICE SALES	3	12	1600		90,360.71					
STUDENT ACTIVITIES	3	13	1700							
COMMUNITY SERVICE ACTIVITIES	3	14	1800							
Other Revenue from Local Sources										
RENTALS	3	15	1910							
CONTRIBUTION & DONATIONS	3	16	1920							
SALE OF FIXED ASSETS	3	17	1930							
SALE OF TEXTBOOKS & MATERIALS	3	18	1940							
SERVICES PROVIDED OTHER LEAs WITHIN NH	3	19	1951							
SERVICES PROVIDED OTHER LEAs OUTSIDE NH	3	20	1952							
SERVICES PROVIDED SAUs	3	21	1953							
SERVICES PROVIDED TO LOCAL GOV UNITS	3	22	1960							
REFUND OF PRIOR YEAR EXPENDITURES	3	23	1980							
OTHER	3	24	1990	6,641.25						
Total Additional/Other Revenue	3	25		14,352.16	90,360.71	0.00	68,928.47	18,602.64		
Total Local Revenue	3	26	1000	5,547,004.16	90,360.71	0.00	68,928.47	18,602.64		

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
				Fund 10	Fund 21	Fund 22	Fund 30	Fund 70		
REVENUES						ALL OTHER				
Revenue from State Sources				GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY		
Unrestricted Grants-In-Aid										
ADEQUACY AID GRANT	4	1	3111	220,462.86						
STATEWIDE ENHANCED EDUCATION TAX	4	2	3112	680,517.00						
SHARED REVENUE	4	3	3119							
OTHER STATE AID	4	4	3190							
Total Unrestricted Grants-In-Aid	4	5	3100	900,979.86	0.00	0.00	0.00	0.00		
Restricted Grants-In-Aid										
SCHOOL BUILDING AID	4	6	3210							
KINDERGARTEN BUILDING AID	4	7	3215							
KENO-KINDERGARTEN AID	4	8	3220	24,996.18						
SPECIAL EDUCATION AID	4	9	3230							
VOCATIONAL EDUCATION (TUITION)	4	10	3241							
VOCATIONAL EDUCATION (TRANSPORTATION)	4	11	3242							
VOCATIONAL EDUCATION (BUILDING)	4	12	3243							
VOCATIONAL EDUCATION (ROBOTICS)	4	13	3249							
ADULT EDUCATION	4	14	3250							
CHILD NUTRITION	4	15	3260		1,328.21					
DRIVER EDUCATION	4	16	3270							
SCHOOL IMPROVEMENT AID	4	17	3280							
OTHER RESTRICTED STATE AID	4	18	3290	12,760.00						
Total Restricted Grants-In-Aid	4	19	3200	37,756.18	1,328.21	0.00	0.00	0.00		
PUBLIC INTER AGENCIES	4	20	3700							
REVENUE IN LIEU OF TAXES	4	21	3800							
REVENUE FOR/ON BEHALF OF LEA	4	22	3900							
Total State Revenue	4	23	3000	938,736.04	1,328.21	0.00	0.00	0.00		

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
				Fund 10	Fund 21	Fund 22	Fund 30	Fund 70		
REVENUES						ALL OTHER				
Revenues from Federal sources				GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY		
Unrestricted Grants-In-Aid										
FROM THE FEDERAL GOV'T DIRECT	5	1	4100							
FROM THE FEDERAL GOV'T THROUGH STATE	5	2	4200							
Total Unrestricted Grants-In-Aid	5	3		0.00	0.00	0.00	0.00			
Restricted Grants-In-Aid										
FROM THE FEDERAL GOV'T DIRECT			4300							
ELEMENTARY/SECONDARY PROGRAMS	5	4	4310	1,492.25						
VOCATIONAL PROGRAMS	5	5	4330							
DISABILITIES PROGRAMS	5	6	4350							
FROM THE FEDERAL GOV'T THROUGH STATE			4500							
ELEM/SEC(ESEA) - TITLE 1	5	7	4520			10,475.88				
ELEM/SEC(ESEA) - ALL OTHER PROGRAMS	5	8	4530			6,454.18				
VOCATION EDU (ALL PROGRAMS)	5	9	4540							
ADULT EDUCATION	5	10	4550							
CHILD NUTRITION	5	11	4560		12,680.67					
DISABILITIES PROGRAMS	5	12	4570			24,503.86				
MEDICAID DISTRIBUTIONS	5	13	4580	16,143.31						
OTHER RESTRICTED FED AID THROUGH STATE	5	14	4590							
Total Restricted Grants-In-Aid	5	15		17,635.56	12,680.67	41,433.92	0.00			
OTHER PUBLIC INTERMEDIATE AGENCIES	5	16	4700							
Revenue in Lieu of Taxes										
FEDERAL FOREST RESERVE	5	17	4810							
OTHER REVENUE IN LIEU OF TAXES	5	18	4890							
Revenue For/On Behalf of LEA										
REVENUE FOR/ON BEHALF OF LEA	5	19	4900		6,670.11					
Total Revenue from Federal Sources	5	20	4000	17,635.56	19,350.78	41,433.92	0.00			

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
				Fund 10	Fund 21	Fund 22	Fund 30	Fund 70		
OTHER FINANCING SOURCES						ALL OTHER				
Sales of Bonds & Notes Proceeds				GENERAL	FOOD SERVICE	SPECIAL REVENUE	CAPITAL PROJECTS	TRUST/AGENCY		
PRINCIPAL	6	1	5110							
PREMIUM	6	2	5120							
ACCRUED INTEREST	6	3	5130							
REIMBURSEMENT ANTICIPATION NOTES	6	4	5140							
Total Sale of Bonds and Notes	6	5	5100	0.00			0.00			
Interfund Transfers										
TRANS FROM GENERAL FUND	6	6	5210		21,190.00			50,000.00		
TRANS FROM FOOD SERVICE SPECIAL REV FUND	6	7	5221							
TRANS FROM ALL OTHER SPEC REV FUNDS	6	8	5222							
TRANS FROM CAPITAL PROJECTS FUNDS	6	9	5230							
Total Interfund Transfers	6	10	5200	0.00	21,190.00	0.00	0.00	50,000.00		
Transfer from Trust Funds										
FROM CAPITAL RESERVE FUND	6	11	5251							
FROM OTHER EXPENDABLE TRUST FUNDS	6	12	5252							
FROM NONEXPENDABLE TRUST FUNDS	6	13	5253							
Total Transfer from Trust Funds	6	14	5250	0.00	0.00	0.00	0.00			
COMPENSATION FOR LOSS OF FIXED ASSETS	6	15	5300							
CAPITAL LEASES	6	16	5500							
LEASE PURCHASES	6	17	5600							
Total Other Financing Sources	6	18	5000	0.00	21,190.00	0.00	0.00	50,000.00		
Total Revenue & Other Financing Sources	6	19		6,503,375.76	132,229.70	41,433.92	68,928.47	68,602.64		

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
GENERAL FUND				100	200	300,400,500	600	700	800/900	
ELEMENTARY EXPENDITURES				Salaries	Employee Benefits	Purchased	Supplies	Property	Other	Total
Instruction										
REGULAR PROGRAMS	7	1	1100	1,714,406.09	732,824.98	12,944.49	40,709.43	3,658.93		2,504,543.92
SPECIAL PROGRAMS	7	2	1200	845,684.09	298,183.77	445,134.68	2,949.57	1,091.88	530.00	1,593,573.99
VOCATIONAL PROGRAMS	7	3	1300							0.00
OTHER INSTRUCTIONAL PROGRAMS	7	4	1400	38,250.00	3,098.25	10,939.00	3,265.49	921.85		56,474.59
Support Services										
STUDENT	7	5	2100	145,149.85	70,305.87	345.00	1,185.14		150.00	217,135.86
INSTRUCTIONAL STAFF	7	6	2200	149,934.40	95,123.53	8,375.98	42,137.31	14,936.15		310,507.37
GENERAL ADMINISTRATION	7	7	2300	16,119.00	1,233.10	131,277.61			4,107.41	152,737.12
SCHOOL ADMINISTRATION	7	8	2400	158,352.63	42,725.31	3,576.02	1,840.00		543.50	207,037.46
BUSINESS	7	9	2500							0.00
OPERATION/MAINTENANCE OF PLANT	7	10	2600	148,470.53	100,736.25	123,344.33	98,919.04	68,813.04		540,283.19
STUDENT TRANSPORTATION	7	11	2700			254,830.17				254,830.17
CENTRAL	7	12	2800						360.90	360.90
OTHER	7	13	2900							
Total Elementary Expenditures	7	14		3,216,366.59	1,344,231.06	990,767.28	191,005.98	89,421.85	5,691.81	5,837,484.57

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
				100	200	300,400,500	600	700	800/900	
DISTRICT WIDE EXPENDITURES				Salaries	Employee Benefits	Purchased	Supplies	Property	Other	Total
PRIVATE PROGRAMS	10	1	1500							0.00
ADULT/CONTINUING ED PROGRAMS	10	2	1600							0.00
COMMUNITY/JR. COLLEGE ED. PROGRAMS	10	3	1700							0.00
COMMUNITY SERVICE PROGRAMS	10	4	1800							0.00
NON-STUDENT TRANSPORTATION	10	5	2750							0.00
FACILITIES ACQUISITION & CONSTRUCTION	10	6	4000							0.00
Total District Wide Expenditures	10	7		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures General Fund	10	8		3,216,366.59	1,344,231.06	990,767.28	191,005.98	89,421.85	5,691.81	5,837,484.57
OTHER FINANCING USES										
Debt Service			5100	.....	.....	.....	.....	.....	.....	.....
PRINCIPAL	10	9	5110	.....	.....	.....	.....	.....	65,000.00	65,000.00
INTEREST	10	10	5120	.....	.....	.....	.....	.....	130,495.30	130,495.30
Fund Transfers			5200	.....	.....	.....	.....	.....	.....	.....
FOOD SERVICE SPECIAL REV. FUND	10	11	5221	.....	.....	.....	.....	.....	21,190.00	21,190.00
ALL OTHER SPECIAL REV. FUNDS	10	12	5222	.....	.....	.....	.....	.....		0.00
CAPITAL PROJECT FUNDS	10	13	5230	.....	.....	.....	.....	.....		0.00
TRUST/AGENCY FUNDS	10	14	5250	.....	.....	.....	.....	.....	50,000.00	50,000.00
Intergovernmental Agency Allocations			5300	.....	.....	.....	.....	.....	.....	.....
TO CHARTER SCHOOLS	10	15	5310	.....	.....	.....	.....	.....		0.00
TO OTHER AGENCIES	10	16	5390	.....	.....	.....	.....	.....		0.00
Total Other Financing Uses	10	17		0.00	0.00	0.00	0.00	0.00	266,685.30	**266,685.30**
Total Expenditures & Other Financing Uses	10	18		3,216,366.59	1,344,231.06	990,767.28	191,005.98	89,421.85	272,377.11	6,104,169.87

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
SPECIAL REVENUE FUND				100	200	300,400,500	600	700	800/900	
ELEMENTARY EXPENDITURES				Salaries	Employee Benefits	Purchased	Supplies	Property	Other	Total
Instruction										
REGULAR PROGRAMS	11	1	1100	6,854.65	524.38	443.85	699.00	2,740.00		11,261.88
SPECIAL PROGRAMS	11	2	1200	15,751.00	1,265.15	1,375.00	3,002.09			21,393.24
VOCATIONAL PROGRAMS	11	3	1300							0.00
OTHER INSTRUCTIONAL PROGRAMS	11	4	1400	2,130.24	162.96					2,293.20
Support Services										
STUDENT	11	5	2100			4,500.00	721.02			5,221.02
INSTRUCTIONAL STAFF	11	6	2200							0.00
GENERAL ADMINISTRATION	11	7	2300	518.75	129.76				616.07	1,264.58
SCHOOL ADMINISTRATION	11	8	2400							0.00
BUSINESS	11	9	2500							0.00
OPERATION/MAINTENANCE OF PLANT	11	10	2600							0.00
STUDENT TRANSPORTATION	11	11	2700							0.00
CENTRAL	11	12	2800							0.00
OTHER	11	13	2900							
Total Elementary Expenditures	11	14		25,254.64	2,082.25	6,318.85	4,422.11	2,740.00	616.07	**41,433.92**

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
ALL OTHER SPEC REV FUNDS				100	200	300,400,500	600	700	800/900	
DISTRICT WIDE EXPENDITURES				Salaries	Employee Benefits	Purchased	Supplies	Property	Other	Total
PRIVATE PROGRAMS	14	1	1500							0.00
ADULT/CONTINUING ED PROGRAMS	14	2	1600							0.00
COMMUNITY/JR. COLLEGE ED. PROGRAMS	14	3	1700							0.00
COMMUNITY SERVICE PROGRAMS	14	4	1800							0.00
FACILITIES ACQUISITION & CONSTRUCTION	14	5	4000							0.00
Total District Wide Expenditures	14	6		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures Special Revenue Funds	14	7		25,254.64	2,082.25	6,318.85	4,422.11	2,740.00	616.07	41,433.92
OTHER FINANCING USES										
Debt Service			5100	.....	.....	.....	.....	.....	.....	.....
PRINCIPAL	14	8	5100	.....	.....	.....	.....	.....		0.00
INTEREST	14	9	5120	.....	.....	.....	.....	.....		0.00
Fund Transfers	14		5200	.....	.....	.....	.....	.....	.....	.....
TO GENERAL FUND	14	10	5210	.....	.....	.....	.....	.....		0.00
TO FOOD SERVICE SPEC REV. FUND	14	11	5221	.....	.....	.....	.....	.....		0.00
TO CAPITAL PROJECTS FUNDS	14	12	5230	.....	.....	.....	.....	.....		0.00
TO TRUST/AGENCY FUNDS	14	13	5250	.....	.....	.....	.....	.....		0.00
Intergovernmental Agency Allocations			5300	.....	.....	.....	.....	.....	.....	.....
TO CHARTER SCHOOLS	14	14	5310	.....	.....	.....	.....	.....		0.00
TO OTHER AGENCIES	14	15	5390	.....	.....	.....	.....	.....		0.00
Total Other Financing Uses	14	16		.....	.....	.....	.....	.....	0.00	0.00
Total Expenditures & Other Financing Uses	14	17		25,254.64	2,082.25	6,318.85	4,422.11	2,740.00	616.07	41,433.92

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
				100	200	300,400,500	600	700	800/900	
FOOD SERVICE				Salaries	Employee Benefits	Purchased	Supplies	Property	Other	Total
Operation of Non-Instructional Services			3000							
Food service Operations			3100							
ELEMENTARY	15	1		85,372.21		262.09	44,775.54	972.36	847.50	132,229.70
MIDDLE/JUNIOR HIGH	15	2								0.00
HIGH	15	3								0.00
TRANSFER TO OTHER FUNDS	15	4	5200							0.00
Total Expenditures & Other Financing Uses	15	5		85,372.21	0.00	262.09	44,775.54	972.36	847.50	132,229.70

SUMMARY OF OBJECT 600 SUPPLIES (COLUMN 4)

				(1)	(2)	(3)	(4)			
				ELEMENTARY	MIDDLE/JR HIGH	HIGH	TOTAL			
FOOD	15	6		42,749.34			42,749.34			
OTHER SUPPLIES	15	7		2,026.20			2,026.20			
TOTAL	15	8		44,775.54	0.00	0.00	44,775.54			

CAPITAL PROJECTS				100	200	300,400,500	600	700	800/900	
FUNCTION				Salaries	Employee Benefits	Purchased	Supplies	Property	Other	Total
Facilities Acquisition & Construction			4000							
SITE ACQUISITION	15	9	4100							0.00
SITE IMPROVEMENT	15	10	4200							0.00
ARCHITECTURAL/ENGINEERING	15	11	4300							0.00
EDU SPECIFICATION DEVELOPMENT	15	12	4400							0.00
BUILDING ACQUISITION/CONSTRUCTION	15	13	4500			2,610,043.42				2,610,043.42
BUILDING IMPROVEMENT	15	14	4600							0.00
OTHER	15	15	4900							0.00
TRANSFER TO OTHER FUNDS	15	16	5200							0.00
Total Expenditures & Other Financing Uses	15	17		0.00	0.00	2,610,043.42	0.00	0.00	0.00	2,610,043.42

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
TRUST FUNDS:										
COMBINING STATEMENT OF REVENUES					INTERFUND	INTEREST	OTHER			
Capital Reserve Funds				APPROPRIATIONS	TRANSFERS	EARNED	INCOME			TOTAL
LAND ACQUISITION	16	1						.....	.....	0.00
BUILDING CONSTRUCTION	16	2						.....	.....	0.00
BUILDING RENOVATION	16	3						.....	.....	0.00
SCHOOL BUS	16	4						.....	.....	0.00
ATHLETIC FIELDS	16	5						.....	.....	0.00
OTHER	16	6						.....	.....	0.00
Subtotal (Lines 1 thru 6)	16	7	5251	0.00	0.00	0.00	0.00	.....	.....	0.00
Other Expendable Funds				.....	.....	.....	.....	.....	.....	.....
HEALTH MAINTENANCE FUND	16	8						.....	.....	0.00
FACILITIES MAINTENANCE/REPAIR	16	9						.....	.....	0.00
SPECIAL EDUCATION	16	10			25,000.00	11,330.69		.....	.....	36,330.69
TUITION	16	11			25,000.00	7,133.13		.....	.....	32,133.13
TECHNOLOGY	16	12				138.82		.....	.....	138.82
OTHER	16	13						.....	.....	0.00
Subtotal (Lines 8 thru 13)	16	14	5252	0.00	50,000.00	18,602.64	0.00	.....	.....	68,602.64
Non-Expendable Funds				.....	.....	.....	.....	.....	.....	.....
	16	15						.....	.....	0.00
	16	16						.....	.....	0.00
	16	17						.....	.....	0.00
	16	18						.....	.....	0.00
Subtotal (Lines 15 thru 19)	16	19	5253	0.00	0.00	0.00	0.00	.....	.....	0.00
Total Trust Fund Revenue	16	20		0.00	50,000.00	18,602.64	0.00	.....	.....	68,602.64

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
TRUST FUNDS:										
COMBINING BALANCE SHEET				Capital Reserve	Other Expendable	Non-Expendable	Total			
CURRENT ASSETS				.....	.....	.....	.....	.....	.....	.....
CASH	18	1	100				0.00	.....	.....	.....
INVESTMENTS	18	2	110		256,464.31		256,464.31	.....	.....	.....
INTERFUND RECEIVABLES	18	3	130				0.00	.....	.....	.....
INTERGOVERNMENTAL RECEIVABLES	18	4	140				0.00	.....	.....	.....
OTHER RECEIVABLES	18	5	150				0.00	.....	.....	.....
PREPAID EXPENSE	18	6	180				0.00	.....	.....	.....
OTHER ASSETS	18	7	190				0.00	.....	.....	.....
Total Current Assets	18	8		0.00	256,464.31	0.00	256,464.31	.....	.....	.....
CURRENT LIABILITIES				.....	.....	.....	.....	.....	.....	.....
INTERFUND PAYABLES	18	9	400				0.00	.....	.....	.....
INTERGOVERNMENTAL PAYABLES	18	10	410				0.00	.....	.....	.....
OTHER PAYABLES	18	11	420				0.00	.....	.....	.....
OTHER LIABILITIES	18	12	490				0.00	.....	.....	.....
Total Current Liabilities	18	13		0.00	0.00	0.00	0.00	.....	.....	.....
FUND EQUITY				.....	.....	.....	.....	.....	.....	.....
RESERVED FOR ENCUMBRANCES	18	14	753				0.00	.....	.....	.....
RESERVE FOR ENCUMBRANCES (NON-LAPSING)	18	15	753				0.00			
RESERVED FOR CONTINUING APPROPRIATIONS	18	16	754				0.00	.....	.....	.....
RESERVED FOR ENDOWMENTS (principal)	18	17	756				0.00	.....	.....	.....
RESERVED FOR ENDOWMENTS (Interest)	18	18	756				0.00			
RESERVED FOR SPECIAL PURPOSES	18	19	760		256,464.31		256,464.31	.....	.....	.....
Total Fund Equity	18	20		0.00	256,464.31	0.00	256,464.31	.....	.....	.....
Tot Liabilities & Fund Equity	18	21		0.00	256,464.31	0.00	256,464.31	.....	.....	.....

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
STATEMENT OF ANALYSIS OF CHANGE IN FUND EQUITY				Fund 10	Fund 21	Fund 22	Fund 30	Fund 70		
				General	Food Service	All Other	Capital Projects	Trust		
TOTAL FUND EQUITY, JULY 1, 2018	19	1		158,185.69	0.00	0.00	4,003,246.24	187,861.67		
Additions										
REVENUE *	19	2		6,503,375.76	132,229.70	41,433.92	68,928.47	68,602.64		
OTHER ADDITIONS **	19	3								
Total Additions	19	4		6,503,375.76	132,229.70	41,433.92	68,928.47	68,602.64		
Deletions										
EXPENDITURES ***	19	5		6,104,169.87	132,229.70	41,433.92	2,610,043.42			
OTHER DELETIONS **	19	6								
Total Deletions	19	7		6,104,169.87	132,229.70	41,433.92	2,610,043.42	0.00		
Total Fund Equity June 30, 2019**	19	8		557,391.58	0.00	0.00	1,462,131.29	256,464.31		

* Must agree with totals on Page 6, line 19

** Other Additions - **(Explain below)**

** Other Deletions - **(Explain below)**

*** Must agree with total for:

General Fund on.. .....Page 10,Line 18, Col. 7

Food Service Special Revenue Fund on.....Page 15, Line 5, Col. 7

All Other Special Revenue Funds on .....Page 14, Line 17, Col. 7

Capital Projects Funds on.....Page 15, Line 17, Col. 7

Trust Funds on.....Page 17, Line 20, Col.7

**** Must agree with.....Page 1, Line 31

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
AMORTIZATION SCHEDULE OF LONG TERM DEBT										
For the Fiscal Year Ending on June 30, 2019				(1)	(2)	(3)	(4)	(5)	(6)	
REPORT IN WHOLE DOLLARS				DEBT 1	DEBT 2	DEBT 3	DEBT 4	DEBT 5	TOTAL	
Length of Debt (yrs)	20	1		20	20				.....	.....
Date of Issue (mm/yy)	20	2		August 2004	August 2018				.....	.....
Date of Final Payment(mm/yy)	20	3		August 2024	August 2038				.....	.....
Original Debt Amount	20	4		1,468,000.00	3,999,531.00				.....	.....
Interest Rate	20	5		4.54	3.35				.....	.....
Principal at Beginning of Year	20	6		545,000.00	0.00				545,000.00	.....
New Issues This Year	20	7		0.00	0.00				0.00	.....
Retired Issues This Year	20	8		88,702.50	106,792.79				195,495.29	.....
Remaining Principal Balance Due	20	9		480,000.00	3,787,800.00				4,267,800.00	.....
Remaining Interest Balance Due	20	10		64,624.25	1,677,552.65				1,742,176.90	.....
Remaining Debt(P&I) (Lines 9 plus 10)	20	11		544,624.25	5,465,352.65	0.00	0.00	0.00	6,009,976.90	.....
Amount of Principal to be Paid Next Fiscal Year	20	12		70,000.00	117,800.00				187,800.00	.....
Amount of Interest to be Paid Next Fiscal Year	20	13		20,415.00	155,861.40				176,276.40	.....
Total Debt Next Fiscal Year Lines 12 plus 13)	20	14		90,415.00	273,661.40	0.00	0.00	0.00	364,076.40	.....
				BAL BEG OF YEAR	ADDITIONS	DEDUCTIONS	BAL END OF YEAR	.....	.....	.....
COMPENSATED ABSENCES PAYABLE	20	15						.....	.....	.....
FIXED ASSET GROUP OF ACCOUNTS (OPTIONAL)										
For Fiscal Year Ending June 30, 2019				**BEGINNING OF YEAR**		**END OF YEAR**				
				Debit	**Credit**	**Debit**	**Credit**			
SITES	20	16	210		.....		.....	.....	.....	.....
SITE IMPROVEMENTS	20	17	220		.....		.....	.....	.....	.....
BUILDINGS AND IMPROVEMENTS	20	18	230		.....		.....	.....	.....	.....
MACHINERY AND EQUIPMENT	20	19	240		.....		.....	.....	.....	.....
CONSTRUCTION IN PROGRESS	20	20	250		.....		.....	.....	.....	.....
INVESTMENT IN GENERAL FIXED ASSETS	20	21	710	.....		.....		.....	.....	.....
Total	20	22		0.00	0.00	0.00	0.00	.....	.....	.....

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
DETAILED EXP DATA FOR SPECIAL EDUCATION				100	200	300,400,500	600	700	800/900	
(Data for Handicapped/Disabled Only) (All Funds)				Salaries	Employee Benefits	Purchased Services	Supplies	Property	Other	Total
INSTRUCTION				.....	.....	.....	.....	.....	.....	.....
Elementary	21	1		576,468.99	182,955.04	417,476.51	5,951.66	3,831.88		1,186,684.08
Middle/Junior High	21	2								0.00
High	21	3								0.00
Subtotal (Lines 1 thru 3)	21	4		576,468.99	182,955.04	417,476.51	5,951.66	3,831.88	0.00	1,186,684.08
RELATED SERVICES				.....	.....	.....	.....	.....	.....	.....
Elementary	21	5		171,548.79	62,228.21					233,777.00
Middle/Junior High	21	6								0.00
High	21	7								0.00
Subtotal (Lines 5 thru 7)	21	8		171,548.79	62,228.21	0.00	0.00	0.00	0.00	233,777.00
ADMINISTRATION				.....	.....	.....	.....	.....	.....	.....
Elementary	21	9		113,417.31	54,265.67				900.62	168,583.60
Middle/Junior High	21	10								0.00
High	21	11								0.00
Subtotal (Lines 9 thru 11)	21	12		113,417.31	54,265.67	0.00	0.00	0.00	900.62	168,583.60
LEGAL				.....	.....	.....	.....	.....	.....	.....
Elementary	21	13				29,033.17				29,033.17
Middle/Junior High	21	14								0.00
High	21	15								0.00
Subtotal (Lines 13 thru 15)	21	16		0.00	0.00	29,033.17	0.00	0.00	0.00	29,033.17
TRANSPORTATION				.....	.....	.....	.....	.....	.....	.....
Elementary	21	17				26,782.17				26,782.17
Middle/Junior High	21	18								0.00
High	21	19								0.00
Subtotal (Lines 17 thru 19)	21	20		0.00	0.00	26,782.17	0.00	0.00	0.00	26,782.17
TOTAL (Lines 4,8,12,16.20)	21	21		861,435.09	299,448.92	473,291.85	5,951.66	3,831.88	900.62	1,644,860.02
Total by				(1) Instruction	(2) Related Svcs.	(3) Administration	(4) Legal	(5) Transportation	(6) Total	.....
Instructional Level				Lines 1,2,3	Lines 5,6,7	Lines 9,10,11	Lines 13, 14,15	Lines 17, 18,19		.....
Elementary	21	22		1,186,684.08	233,777.00	168,583.60	29,033.17	26,782.17	1,644,860.02	.....
Middle/Junior High	21	23		0.00	0.00	0.00	0.00	0.00	0.00	.....
High	21	24		0.00	0.00	0.00	0.00	0.00	0.00	.....
TOTAL	21	25		1,186,684.08	233,777.00	168,583.60	29,033.17	26,782.17	1,644,860.02	

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
DETAILED EXP DATA FOR SPECIAL EDUCATION (Data for Culturally Deprived, Bilingual and Gifted/Talented) (All Funds)										
				100	200	300,400,500	600	700	800/900	
ACTIVITY				Salaries	Employee Benefits	Purchased Services	Supplies	Property	Other	Total
CULTURALLY DEPRIVED										
Elementary	22	1								0.00
Middle/Junior High	22	2								0.00
High	22	3								0.00
Subtotal (Lines 1 thru 3)	22	4		0.00	0.00	0.00	0.00	0.00	0.00	0.00
BILINGUAL										
Elementary	22	5								0.00
Middle/Junior High	22	6								0.00
High	22	7								0.00
Subtotal (Lines 5 thru 7)	22	8		0.00	0.00	0.00	0.00	0.00	0.00	0.00
GIFTED AND TALENTED										
Elementary	22	9								0.00
Middle/Junior High	22	10								0.00
High	22	11								0.00
Subtotal (Lines 9 thru 11)	22	12		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (Lines 4, 8, 12)	22	13		0.00	0.00	0.00	0.00	0.00	0.00	0.00

DETAILED EXPENDITURE DATA REGARDING TUITION (All Funds) - DO NOT INCLUDE CHARTER SCHOOLS										
Description			Object	(1) Elementary	(2) Middle/Jr. High	(3) High	(4) Total			
Regular Program Tuition to LEAs within NH	22	14	561				0.00			
Regular Program Tuition to LEAs outside NH	22	15	562				0.00			
Regular Program Tuition to Public Academies/JMA	22	16	563				0.00			
Regular Program Tuition to Private and Other Scho	22	17	564				0.00			
Special Program Tuition to LEAs within NH	22	18	561	33,058.00			33,058.00			
Special Program Tuition to LEAs outside NH	22	19	562				0.00			
Special Program Tuition to Public Academies/JMA	22	20	563				0.00			
Special Program Tuition to Private and Other Scho	22	21	564	70,881.66			70,881.66			
Special Program Residential Costs	22	22	569				0.00			
Vocational Program Tuition to LEAs within NH	22	23	561				0.00			
Vocational Program Tuition to LEAs outside NH	22	24	562				0.00			
Vocational Program Tuition to Public Academies/J	22	25	563				0.00			
Vocational Program Tuition to Private & Other Sch	22	26	564				0.00			
***Coe-Brown, Pinkerton and Prospect Mtn only**										

NAME:	DIST	LOC				DOE 25 2018-2019				
HAMPTON FALLS	21		Acct	(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES	PAGE	LINE	No							
DETAILED EXPENDITURE DATA ON TRANSPORTATION EXPENDITURES (General Fund only)										
Description				Function	Object	Elementary	Middle/Jr. High	High	Total	
Regular To and From Transportation	23	1		2721	ALL	216,818.15			216,818.15	.....
All Special Education Transportation	23	2		2722	ALL	26,782.17			26,782.17	.....
Vocational Education Transportation	23	3		2723	ALL				0.00	.....
Athletic Trips	23	4		2724	ALL	5,180.16			5,180.16	.....
Co curricular Trips/Field Trips	23	5		2725	ALL	6,049.69			6,049.69	.....
Intra-District Transportation	23	6		2726	ALL				0.00	.....
Other Transportation	23	7		2729	ALL				0.00	.....
TOTAL	23	8		2700	ALL	254,830.17	0.00	0.00	254,830.17	.....
DETAILED EXPENDITURE DATA ON CAPITAL ITEMS IN THE GENERAL AND OTHER SPECIAL REV FUNDS										
Description				Function	Object	Elementary	Middle/Jr. High	High	Total	
Land and Improvements	23	9		All except 4000	710				0.00	.....
Buildings	23	10		All except 4000	720	59,394.17			59,394.17	.....
Equipment (Mach/Furn/Veh/Computers)	23	11		All except 4000	730	32,767.68			32,767.68	.....
TOTAL	23	12		All except 4000	700	92,161.85	0.00	0.00	92,161.85	.....
DETAILED EXPENDITURE DATA ON SUMMER SCHOOL PROGRAMS EXPENDITURES (All Funds Combined)										
				100	200	300,400,500	600	700	800/900	
Description				Salaries	Employee Benefits	Purchased	Supplies	Property	Other	Total
Elementary	23	13		2,130.24						2,130.24
Middle/Junior High	23	14								0.00
High School	23	15								0.00
TOTAL	23	16		2,130.24	0.00	0.00	0.00	0.00	0.00	2,130.24

Hampton Falls School District

2019-2020

SEA Salary Schedule

Step	B	8+15	8+30	M	M+15	M+30
1	$43,570	$45,095	$46,673	$48,540	$50,240	$51,998
2	$45,204	$46,786	$48,424	$50,360	$52,123	$53,949
3	$46,900	$48,541	$50,240	$52,249	$54,078	$55,971
4	$48,658	$50,361	$52,123	$54,209	$56,107	$58,069
5	$50,482	$52,249	$54,078	$56,241	$58,210	$60,247
6	$52,376	$54,209	$56,107	$58,351	$60,392	$62,507
7	$54,340	$56,242	$58,211	$60,538	$62,658	$64,850
8	$56,378	$58,351	$60,392	$62,809	$65,008	$67,283
9	$58,491	$60,538	$62,658	$65,164	$67,444	$69,805
10	$60,685	$62,809	$65,008	$67,607	$69,974	$72,423
11	$62,828	$65,026	$67,302	$70,143	$72,597	$75,140
12				$72,773	$75,321	$77,956
13				$75,343	$77,979	$80,710

Stipend for C.A.G.S.: $1,690

Stipend for Doctorate: $1,955

SAU 21 Administration

2019-2020 Salary Assessment by District

District	Combined Percent	Superintendent of Schools	Assistant Superintendent	Business Administrator	Executive Director of Student Services
Hampton Falls	0.0807	$12,509.75	$9,807.64	$9,603.86	$8,685.80
North Hampton	0.1577	24,445.95	19,165.62	18,767.39	16,973.37
Seabrook	0.2983	46,241.13	36,253.05	35,499.76	32,106.26
South Hampton	0.0288	4,464.43	3,500.12	3,427.39	3,099.76
Winnacunnet	0.4344	67,338.74	52,793.57	51,696.60	46,754.81
Totals	1.0000	$155,000.00	$121,520.00	$118,995.00	107,620.00

Lincoln Akerman School

Value of Buildings and Contents

$11,064,520

Hampton Falls School District

Lincoln Akerman School

Certified Staff - 2019-2020

Name	Position	Degree(s)	Years of Experience	Salary
Raucci, Elizabeth	Principal	B.S., M.Ed.	38	114,803
McKeon, Melissa	Special Education Dir.	B.A., MAT	21	87,190
Antlitz, Patricia	Reading Specialist	B.A., M.Ed.	28	83,088
Bagley, Jessica	Grade 3	B.A.	19	62,828
Bellen, Stacey	Art	B.S.	21	65,206
Berry, Jill	Grade 2	B.S., M.Ed.	11	67,607
Boyd, Heather	Nurse	BSN, RN	11	62,828
Carter-Guyette, Melodee	Special Education	B.S., M.Ed., CAGS	28	85,043
Casey, Michelle	Special Education	B.S., M.Ed.	21	83,088
Cassidy, Janice	Kindergarten	B.S.	25	69,680
Conti, Donald	Grades 7/8	B.A., M.Ed., CAGS	28	84,778
Cutting, Barbara	Grade 5/6	B.A., M.Ed.	26	83,088
Cutting, James	Grade 4	B.S., M.Ed.	32	83,088
Drake, Judy	Reading Specialist	M.Ed.	13	80,710
Elzey, Collette	Grade 2	B.A., M.Ed.	14	72,773
Huebner, Pamela	Grade 1	B.A., M.Ed.	27	83,088
Knight, Amanda	Grade 7&8 Math	B.A., M.Ed.	13	70,143
Lemerise, Christopher	P.E./Health	B.S., M.Ed.	27	83,088
Lundin, Shannon	Music	B.M.	1	43,570
Maguire, Melissa**	Media Specialist	B.A., MLS	2	27,986
Mason, Jessica	Special Education	B.S., M.Ed.	14	77,956
McCann-Corti, Michele	Guidance/Psych	B.A., M.Ed.	39	83,088
Meade, Lindsay	Grade 3	B.A., M.Ed.	15	82,751
Middleton, Amy	Grade K	B.A., M.Ed.	19	82,751
O'Connor-Maynard, Kelli	Grade 5/6	B.S., M.A.T.	30	80,710
Queenan, Michael	Grade 6	B.A., M Ed.	17	80,020
Roy, Amy**	Media Specialist	B.A., MLIS	15	38,693
Stockbridge, Emily	Spanish	B.A.	7	52,376
Szeliga, Elizabeth	Grades 7/8	B.A., M.Ed.	13	72,597
Tarsia, Roberta*	ESOL	B.S., M.Ed.	3	36,071
Trottier, Kelly	Grade 5/6	B.A., M.Ed.	14	80,710
Welch, Wendy*	P.E./Health	B.S.	13	25,131
Wheeler, Laura	Guidance	M.Ed.	13	80,710
Woodruff, Lisa	Grade 7/8	B.S., M.S., M.Ed.	20	80,710

*Part-time **Job Share

Hampton Falls School District

SAU #21 School Memberships

October 1, 2019

School	PRE	K	1	2	3	4	5	6	7	8	TOTAL
Hampton Falls		21	19	23	25	20	30	14	30	32	214
North Hampton	14	39	33	39	36	31	42	26	44	40	344
Seabrook Elem.	39	67	66	72	76	83					403
Seabrook Middle							77	79	81	70	307
South Hampton		9	6	15	6	11	11	6	8	12	84
TOTALS	53	136	124	149	143	145	160	125	163	154	1352

WINNACUNNET HIGH SCHOOL Enrollment by Town					
TOWN	9	10	11	12	TOTAL
Hampton	143	137	141	104	525
Hampton Falls	30	25	27	23	105
North Hampton	36	45	48	26	155
Seabrook	79	86	70	58	293
Other	2	1	2	0	5
TOTAL	290	294	288	211	1083

WINNACUNNET HIGH SCHOOL					
GRADES	9	10	11	12	TOTAL
	290	294	288	211	1083
Elementary and Middle School Totals					1352
Winnacunnet High School Total					1083
SAU21 GRAND TOTAL MEMBERSHIP					2435

Hampton Falls School District General Election Results
Hampton Falls, NH
March 12, 2019

Official Results of Election of Officers

School Board Member for 3 years

Greg Marrow 554

School Board Member for 3 years

Greg Parish 577

Results of Warrant Article Voting

Article 01 Operating Budget

Yes: 503 No: 344

Article 02 Seacoast Education Association

Yes: 534 No: 317

Article 03 Gym Renovations

Yes: 551 No: 304

Article 04 Special Education Expendable Trust

Yes: 572 No: 274

Article 05 School Health Insurance Expendable Trust Fund

Yes: 487 No: 358

Article 06 Building Maintenance Expendable Trust Fund

Yes: 530 No: 319

Total voted 894

Respectfully submitted, Maureen Hastings; District School Clerk

Maureen Hastings 3/13/19