

North Hampton School District



Annual Report
2019-2020

ANNUAL REPORT

North Hampton School District

North Hampton, New Hampshire

2019 – 2020

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North Hampton School District

North Hampton, NH 03862

Annual Report

2019-2020

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North Hampton School District

Officers

School Board

| | | |
|---------------------------|----------------------------|-------------------|
| James Sununu, Chairperson | Term Expires 2020 | |
| Gregg Duffy, Vice-Chair | Term Expires 2021 | |
| Scott Baker | Term Expires 2022 | |
| Erin Stanton | Term Expires 2021 | |
| Tom von Jess | Term Expires 2022 | |
| Treasurer | Virginia “Gina” McLaughlin | Term Expires 2021 |
| Clerk | Susan Buchanan | Term Expires 2021 |
| Moderator | Roberta “Bobbi” Burns | Term Expires 2021 |

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. |
| Interim Principal | Susan E. Snyder, M.Ed. |
| Assistant Principal/Dir. of Spec. Serv. | Tracy L. Griffenhagen, C.A.G.S. |
| Curriculum Coordinator | Rebecca B. Carlson, M.A.T. |
| Independent Auditors | Plodzick and Sanderson, Concord, New Hampshire |

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

North Hampton School Board
James Sununu, Chairperson
Gregg Duffy, Vice-Chair
Scott Baker
Erin Stanton
Tom von Jess

North Hampton School District

Annual Report from the Superintendent of Schools

William H. Lupini, Ed.D.

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.

North Hampton School District

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.

North Hampton School District

- 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.

North Hampton School District

- 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.

North Hampton School District

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.

Stay connected and follow us:

sau21.org

Twitter @nhsau21

For School Board meeting agendas and minutes:

go.boarddocs.com/nh/sau21/Board.nsf/Public

North Hampton School District

North Hampton School Administrative Report - January 2020

The North Hampton School is fortunate to have the support of families, our School Board, and a very talented group of teachers and support staff. As a newcomer to the community, it is clear that North Hampton School represents a community of learners that includes both children and adults. Our students benefit each day from high quality instruction and engaging learning experiences. At the same time, our teachers and staff challenge themselves to provide the very best and model continuous adult learning for the community. We currently serve 348 students in grades PK-8.

Our School Improvement Plan goals are deeply rooted in our beliefs about teaching and learning:

Goal: Climate and Culture

Because we passionately believe that all members of our school community need to feel a sense of safety and belonging, we are committed to enhancing school climate and culture for all stakeholders.

Goal: Curriculum Frameworks

Because we passionately believe that all students deserve high quality instruction, we are committed to aligning and articulating our curriculum programs.

Goal: Competency Based Instruction and Assessment (QPA)

Because we passionately believe that grading, assessment, and reporting of progress should be linked to evidence of student learning, we are committed to developing systems that support and connect competency based instruction, assessment, and grading.

During the past year, Rebecca Carlson, our Curriculum Coordinator, has led teachers in a self-assessment of content areas where we wish to devote time to continuous improvement. As a result, one of our School Improvement Plan Goals is to enhance the curriculum and produce written documents that reflect the instructional methods, materials, and resources that we believe best support learning in our school. The Primary Grade Team (grades K-2) are focusing on developing strong curriculum in literacy with a vertical orientation that builds on skills from year to year. The Intermediate Grade Team (grades 3-5) is working on implementing the Bridges Math program and identifying assessments and resources to support instruction. The Middle School Team (grades 6-8) are working on similar vertical articulation of instruction in discrete content areas. We have devoted Professional Learning Team time or PLC time, both during the school day and after school each month, to these efforts. Embedded in this curriculum work is a commitment to Competency Based Education. Teachers in all subjects and grades have worked on integrated learning experiences with rigorous outcomes.

In addition to core academics, NHS maintains a focus on Unified Arts (UA) and Social Emotional Learning (SEL). Our UA teachers regularly collaborate with classroom teachers to provide integrated experiences in the Arts. For example, our 4th and 5th grade teams presented class plays related to science topics and our Middle Schoolers are participating in after school opportunity to produce the

North Hampton School District

play, “The Little Mermaid.” NHS traditions of ‘giving back’ are part of our core as well. The annual Food Drive for GATHER took place and our Student Government leaders coordinated charitable drives for two other local organizations--HAVEN and Seacoast Family Promise. The list goes on to include a variety of offerings that include: a strong Middle School Athletic program, a Spelling Bee for 4th and 6th graders, and a GeoChallenge. We have adopted the “Open Circle” program to support SEL in grades K-5. Students learn how to identify and manage emotions, develop relationship skills, practice self-awareness, and self-regulation, and make responsible decisions. It is our hope that these important skills will carry over into all areas of school and life, in general.

The NHS Faculty and Staff have been involved in identifying ways in which we can enhance our school climate and culture for both students and staff. We began a “Choose to be Nice” movement in September and continued with the identification of school wide expectations based on input from students at all levels. Regular school gatherings support our sense of community and commitment to ensuring that all students and staff feel a sense of belonging at NHS.

The work continues and as a school community, we truly appreciate the support we feel from the entire North Hampton community. It is a special place.



Susan Snyder
Interim Principal

Tracy Griffenhagen
Assistant Principal

Rebecca Carlson
Curriculum Coordinator

Artwork

Front Cover:

“Pastel Mountains” by Hale D., Grade 6

Back Cover:

“strawberry” by Lindsay B., Grade 8

Clockwise from top left

“Seagull” by Liam, Grade 2

“The Swing” by Maddy K., Grade 5

“Best Friends in the Rain” by Sydney K., Grade 6

“Stitch in the Tropics” by Brady B., Grade 8

“Rainbow Dog” by Devin S., Grade 5

“Birch Trees” by Marin D., Grade 5

“Pink Sky” by Julie A., Grade 6

“Sunrise collage” by Sheadyn D., Grade 5

“Sundae” by Eddie P., Grade 4

North Hampton School District

School Board Report – January 2020

On behalf of the North Hampton School Board I would like to thank our community for its continued support of our school and our students. Each day, over 400 students and staff gather together to learn and to teach, and your support is instrumental in achieving our school's mission of educating our children and preparing them for the next step in their lifelong learning process.

As always, we would like to recognize the outstanding administrators, teachers, and support staff at North Hampton School and SAU 21, and thank them for their dedication and hard work. This year we welcomed Susan Snyder as our Principal, as well as a number of new teachers and staff members, and have been excited to watch the growing energy and collaboration within the school. North Hampton School is also fortunate to have the active involvement of many parents and guardians, the support of PAL, our parent/community organization, and a strong working relationship with the town administration and public safety departments.

Our school continues to execute on many fronts to advance our curriculum and create new and exciting educational opportunities for our students. Our teachers and administrators are developing and implement new competency-based education models, technology integration and adaptation is providing new ways of learning and interacting, and our library is completing its overhaul and evolution to a Library Learning Commons that provides so much more than just a quiet place to read books. We are pleased to report that declining enrollment has stabilized and appears to be slowly growing, providing more certainty in our ability to plan and manage classroom and staff needs. And we have firmly established a revised middle school model that meets the needs of our students with a balanced and talented staff.

Our school and SAU staff continue to do a tremendous job managing the finances of our school, developing very cost-effective budgets that do not demand too much of taxpayers, while providing all the resources our school needs to deliver high-quality regular and special education to every one of our students. Looking ahead, this year North Hampton and the other School Boards of SAU 21 negotiated a new 4-year contract with SESP, which represents our educational associates. This contract addresses significant gaps in wages and benefits for these important members of our educational staff, and we hope you will support the new contract on election day in March, on both the North Hampton and Winnacunnet School District ballots.

Once again, we thank the citizens of North Hampton for your support and dedication to the education of our students, and we welcome your questions and input at our regular public meetings.

Sincerely,

James Sununu

Chair, North Hampton School Board

North Hampton School District

Mission

Education that empowers individuals to be caring, competent, responsible citizens who value learning as a lifelong process.

Guiding Beliefs

We believe our school must be a healthy and safe environment both physically and emotionally for all.

We believe we are educating individuals in the areas of academics, arts, civics and wellness; we will support and challenge each student to achieve his/her highest potential.

We believe there is a shared responsibility and necessary collaboration among students, parents, educators, school board and community for advancing the school's Mission, Guiding Beliefs and Vision with a commitment to continuous improvement.

Vision

The quest for personal excellence through lifelong learning is fostered at North Hampton School.

Students are compelled to exemplify curiosity and deep thinking within a safe, healthy and caring community.

Each North Hampton student, with the support of staff, parents and community, is encouraged to take responsibility for discovering his/her highest lifelong learning potential within a facility that supports best learning practices.

North Hampton students are global learning ambassadors who possess the skills and knowledge to make a positive difference in the world.

2019-2020 North Hampton School Board Goals

- Board Goal 1 We believe robust communication with the community is vital to the ongoing support and growth our school and its education initiatives. The North Hampton School Board will work with the NHS and SAU administration to design and implement an education and communication effort for the North Hampton community relative to our Competency Based Education initiatives.
- Board 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 North Hampton School Board will create opportunities to hear about the work of our teachers and students at board meetings.
- Board Goal 3 Reviewing and updating the mission and vision of the North Hampton School is a task that should encompass all stakeholders. The North Hampton School Board will initiate and participate in a visioning process with the School, the SAU, and the North Hampton community.

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Warrant and Budget

of the

School District

of

North Hampton,

New Hampshire

2020

North Hampton School District
North Hampton, New Hampshire
Warrant
2020

To the inhabitants of the School District of the Town of North Hampton 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: Tuesday, February 4, 2020

Time: 7:00PM

Location: North Hampton School Cafeteria

Details: To explain, discuss, debate and possibly amend the following warrant articles

SNOW DATE (Deliberative Session):

Date: Thursday, February 6, 2020

Time: 7:00PM

Location: North Hampton School Cafeteria

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 10, 2020

Time: 8:00AM – 7:00PM

Location: North Hampton School Gymnasium

Details:

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 \$9,299,228? Should this article be defeated, the default budget shall be \$9,077,751 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.

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 9-0

☐ Yes

☐ No

Article 02 Seacoast Educational Support Personnel Assoc

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the North Hampton 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 | \$22,098 | \$ 0 | \$22,098 |
| 2021-22 | \$17,440 | \$15,264 | \$32,694 |
| 2022-23 | \$12,982 | \$16,779 | \$29,761 |
| 2023-24 | \$11,761 | \$22,880 | \$34,641 |

and further to raise and appropriate the sum of \$22,098 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.)

Recommended by the School Board: 4-0; Recommended by the Budget Committee: 9-0

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 Long Term Maintenance

To see if the School District will vote to raise and appropriate the sum of \$65,000 to carry out long term maintenance work in the North Hampton School building and grounds? Anticipated projects include, but are not limited to, resurface the asphalt in front of the school along with the sidewalks and the east side parking lot and resealing of the exterior brick. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the projects are completed or June 30, 2022, whichever is earlier. (Majority vote required.)

Recommended by the School Board: 4-0; Recommended by the Budget Committee: 9-0

☐ Yes ☐ No

Article 04 Special Education Expendable Trust

To see if the School District will vote to raise and appropriate \$50,000 to be added to the existing Special Education 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.)

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 9-0

☐ Yes ☐ No

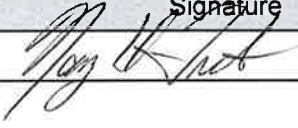
Article 05: Other

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

SESSION II: (BALLOTING) MEET AT THE NORTH HAMPTON SCHOOL GYMNASIUM, NORTH HAMPTON, 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.

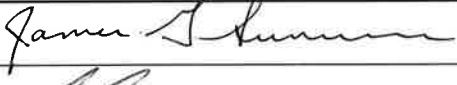

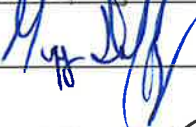


1. Voting for school district officers consists of choosing:
 - One School Board Members for the ensuing three years.
 - One School Board Members for the ensuing two years.
2. Voting for warrant articles 1 through 4 as more fully set forth under Session I above and as any of said articles may have been amended as a result of the first session.

Polls will not close before 7:00PM

| I certify and attest that on <u>1/23/20</u> I posted a true and attested copy of the within Warrant at the place of meeting, and like copies at North Hampton Town Office and North Hampton Town Hall being public places 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 |
| James Sununu | School Board Chair |  |
| Scott Baker | School Board Member |  |
| Gregg Duffy | School Board Member |  |
| Erin Stanton | School Board Member |  |
| Tom von Jess | School Board Member |  |

North Hampton School District

Deliberative Session Minutes – 2020

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North Hampton, New Hampshire

Warrant 2020 with Minutes

Madam Moderator Burns called the meeting to order at 7 o'clock PM. Community attendance consisted of no more than a dozen people.

Moderator asked school board chair Mr. James Sununu to lead us in Pledge of Allegiance.

She introduced the supervisors of the checklist: Hope Miller, Jane Morse, and Kevin, along with Susan Buchanan, School Clerk/ Town Clerk/ Tax Collector.

She introduced the school board James Sununu, Gregg Duffy, Erin Stanton, Principal Susan Snyder, Asst. Principal and Director of Special Services Tracy Griffenhagen, Curriculum Coordinator Rebecca Carlson, Assistant Superintendent Dave Hobbs, Business Administrator Matt Ferreira, and Legal Counsel Alfred Cassasa.

She introduced the Budget Committee, Jonathan Pinette - Chair of the Budget Committee with fellow members Frank Ferraro, George Chauncey, Brian Goode, Tamera Le, Larry Miller, and Rick Stanton.

Madam Moderator thanked John Savastano, Luke Bedrarek, Troy Klidas, for broadcasting.

Madam Moderator went over the Moderator's rules. The rules were available as a handout at the back of the room.

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

First Session of Annual Meeting (Deliberative Session):

Date: Tuesday February 4, 2020

Time: 7:00 PM

Location: North Hampton School Cafeteria

Details: To explain, discuss, debate, and possibly amend the following warrant article

Second Session of Annual Meeting (Official Ballot Voting):

Date: Tuesday, March 10, 2020

Time: 8:00 AM - 7:00 PM

Location: North Hampton School Gymnasium

Mr. Pinette opened the Budget Committee Meeting.

Election of Officers:

School Board Member, 3-year term – vote for one: Nermina Peterson

School Board Member, 2-year term – vote for one: Martin Tavitian

North Hampton School District

Deliberative Session Minutes – 2020

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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 \$9,299,228? Should this article be defeated, the default budget shall be \$9,077,751 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.

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 9-0

Mr. Duffy moved to place Article 1 on the floor for discussion. Seconded by Ms. Stanton.

Mr. Ferreira addressed the Operating Budget with a PowerPoint presentation. He thanked the School Board for their hard work and continued to go through the Budget line by line.

Seeing no questions came from Audience, Article 1 will be put on the official ballot as read.

Mr. Duffy moved to restrict reconsideration of Article 1, seconded by Ms. Stanton. Motion passed by show of Hands.

Article 02 Seacoast Educational Support Personnel Assoc

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the North Hampton 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 | \$22,098 | \$0 | \$22,098 |
| 2021-22 | \$17,440 | \$15,264 | \$32,694 |
| 2022-23 | \$12,982 | \$16,779 | \$29,761 |
| 2023-24 | \$11,761 | \$22,880 | \$34,641 |

and further to raise and appropriate the sum of \$22,098 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.)

Recommended by the School Board: 4-0; Recommended by the Budget Committee: 9-0

North Hampton School District

Deliberative Session Minutes – 2020

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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).

Mr. Sununu moved to have Article 2 placed on the Official Ballot as read. Mr. Duffy seconded.

Mr. Ferreira addressed Seacoast Educational Support Personnel Association (SESPA). Stressing the need for health benefits for this group.

Linda Libby, 127 Atlantic Ave, stated she has worked at Winnacunnet High School as a SESPA employee for 16 years. Though she stressed the group of educators were there for the students and not the money, she stated the SESPA employees miss the full-time cut-off by six minutes a day; rendering them ineligible.

Seeing no questions came from Audience, Article 2 will be put on the official ballot as read.

Mr. Sununu moved to restrict reconsideration of Article 2, seconded by Mr. Duffy. Motion passed by show of Hands.

Article 03 Long Term Maintenance

To see if the School District will vote to raise and appropriate the sum of \$65,000 to carry out long term maintenance work in the North Hampton School building and grounds? Anticipated projects include, but are not limited to, resurface the asphalt in front of the school along with the sidewalks and the east side parking lot and resealing of the exterior brick. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the projects are completed or June 30, 2022, whichever is earlier. (Majority vote required.)

Recommended by the School Board: 4-0; Recommended by the Budget Committee: 9-0

Ms. Stanton moved to have Article 3 placed on the Official Ballot as read. Mr. Sununu seconded.

Mr. Ferreira addressed Article 3. Seeing no questions came from Audience, Article 3 will be put on the official ballot as read.

Article 04 Special Education Expendable Trust

To see if the School District will vote to raise and appropriate \$50,000 to be added to the existing Special Education 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.)

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 9-0

Mr. Duffy moved to have Article 4 placed on the Official Ballot as read. Ms. Stanton seconded.

Mr. Ferreira addressed Article 4. Seeing no questions came from Audience, Article 4 will be put on the official ballot as read.

With no other business, Madam Moderator adjourned meeting at 7:46 PM.

Submitted by Susan Buchanan



School Budget Form

North Hampton Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
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: 12/30

SCHOOL 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 |
|------------------|-------------------------|-----------|
| Jonathan Pinette | Budget Committee Chair | |
| Frank Ferraro | Budget Committee Member | |
| George Chauncy | Budget Committee Member | |
| Brian Goode | Budget Committee Member | |
| Tamara Le | Budget Committee Member | |
| Larry Miller | Budget Committee Member | |
| Laurel Pohl | Budget Committee Member | |
| Rick Stanton | Budget Committee Member | |
| James Sununu | Budget Committee Member | |

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



New Hampshire
Department of
Revenue Administration

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Appropriations

| Account | Purpose | Article | Expenditures for period ending 6/30/2019 | Appropriations as Approved by DRA for period ending 6/30/2020 | School Board's Appropriations for period ending 6/30/2021 (Recommended) | School Board's Appropriations for period ending 6/30/2021 (Not Recommended) | Budget Committee's Appropriations for period ending 6/30/2021 (Recommended) | Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended) |
|--|---|---------|--|--|---|---|--|--|
| Instruction | | | | | | | | |
| 1100-1199 | Regular Programs | 01 | \$2,507,788 | \$2,509,350 | \$2,647,165 | \$0 | \$2,647,165 | \$0 |
| 1200-1299 | Special Programs | 01 | \$1,607,819 | \$1,655,679 | \$1,572,350 | \$0 | \$1,572,350 | \$0 |
| 1300-1399 | Vocational Programs | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1400-1499 | Other Programs | 01 | \$72,796 | \$83,878 | \$121,871 | \$0 | \$121,871 | \$0 |
| 1500-1599 | Non-Public Programs | 01 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1600-1699 | Adult/Continuing Education Programs | 01 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1700-1799 | Community/Junior College Education Programs | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1800-1899 | Community Service Programs | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Instruction Subtotal | | | \$4,188,403 | \$4,248,907 | \$4,341,386 | \$0 | \$4,341,386 | \$0 |
| Support Services | | | | | | | | |
| 2000-2199 | Student Support Services | 01 | \$257,315 | \$253,764 | \$261,884 | \$0 | \$261,884 | \$0 |
| 2200-2299 | Instructional Staff Services | 01 | \$479,250 | \$554,987 | \$557,413 | \$0 | \$557,413 | \$0 |
| Support Services Subtotal | | | \$736,565 | \$808,751 | \$819,297 | \$0 | \$819,297 | \$0 |
| General Administration | | | | | | | | |
| 0000-0000 | Collective Bargaining | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2310 (840) | School Board Contingency | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2310-2319 | Other School Board | 01 | \$57,435 | \$37,007 | \$42,632 | \$0 | \$42,632 | \$0 |
| General Administration Subtotal | | | \$57,435 | \$37,007 | \$42,632 | \$0 | \$42,632 | \$0 |
| Executive Administration | | | | | | | | |
| 2320 (310) | SAU Management Services | 01 | \$228,167 | \$308,974 | \$295,826 | \$0 | \$295,826 | \$0 |
| 2320-2399 | All Other Administration | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2400-2499 | School Administration Service | 01 | \$269,461 | \$278,413 | \$284,071 | \$0 | \$284,071 | \$0 |
| 2500-2599 | Business | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2600-2699 | Plant Operations and Maintenance | 01 | \$497,506 | \$543,065 | \$576,115 | \$0 | \$576,115 | \$0 |
| 2700-2799 | Student Transportation | 01 | \$451,020 | \$471,250 | \$493,754 | \$0 | \$493,754 | \$0 |
| 2800-2999 | Support Service, Central and Other | 01 | \$1,994,553 | \$2,245,819 | \$2,109,192 | \$0 | \$2,109,192 | \$0 |
| Executive Administration Subtotal | | | \$3,440,707 | \$3,847,521 | \$3,758,958 | \$0 | \$3,758,958 | \$0 |



New Hampshire
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Appropriations

Non-Instructional Services

| | | | | | | | | |
|--|-------------------------|----|------------------|------------------|------------------|------------|------------------|------------|
| 3100 | Food Service Operations | 01 | \$174,323 | \$186,189 | \$185,950 | \$0 | \$185,950 | \$0 |
| 3200 | Enterprise Operations | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Instructional Services Subtotal | | | \$174,323 | \$186,189 | \$185,950 | \$0 | \$185,950 | \$0 |

Facilities Acquisition and Construction

| | | | | | | | | |
|---|---|--|------------|------------|------------|------------|------------|------------|
| 4100 | Site Acquisition | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4200 | Site Improvement | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4300 | Architectural/Engineering | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4400 | Educational Specification Development | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4500 | Building Acquisition/Construction | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4600 | Building Improvement Services | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 4900 | Other Facilities Acquisition and Construction | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Facilities Acquisition and Construction Subtotal | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

Other Outlays

| | | | | | | | | |
|-------------------------------|--------------------------|----|------------------|------------------|------------------|------------|------------------|------------|
| 5110 | Debt Service - Principal | 01 | \$100,000 | \$105,000 | \$110,000 | \$0 | \$110,000 | \$0 |
| 5120 | Debt Service - Interest | 01 | \$34,103 | \$28,625 | \$23,005 | \$0 | \$23,005 | \$0 |
| Other Outlays Subtotal | | | \$134,103 | \$133,625 | \$133,005 | \$0 | \$133,005 | \$0 |

Fund Transfers

| | | | | | | | | |
|--------------------------------|-------------------------------------|----|-----------------|-----------------|-----------------|------------|-----------------|------------|
| 5220-5221 | To Food Service | 01 | \$20,960 | \$16,000 | \$18,000 | \$0 | \$18,000 | \$0 |
| 5222-5229 | To Other Special Revenue | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5230-5239 | To Capital Projects | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5254 | To Agency Funds | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 5300-5399 | Intergovernmental Agency Allocation | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9990 | Supplemental Appropriation | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9992 | Deficit Appropriation | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fund Transfers Subtotal | | | \$20,960 | \$16,000 | \$18,000 | \$0 | \$18,000 | \$0 |

| | | | | | | | | |
|--|--|--|--------------------|--------------------|--------------------|------------|--------------------|------------|
| Total Operating Budget Appropriations | | | \$8,752,496 | \$9,278,000 | \$9,299,228 | \$0 | \$9,299,228 | \$0 |
|--|--|--|--------------------|--------------------|--------------------|------------|--------------------|------------|



New Hampshire
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Special Warrant Articles

| Account | Purpose | Article | School Board's | School Board's | Budget | Budget |
|---------------------------------|--------------------------------------|--|---|---|--|--|
| | | | Appropriations for period ending 6/30/2021 (Recommended) | Appropriations for period ending 6/30/2021 (Not Recommended) | Committee's Appropriations for period ending 6/30/2021 (Recommended) | Committee's Appropriations for period ending 6/30/2021 (Not Recommended) |
| 5251 | To Capital Reserve Fund | | \$0 | \$0 | \$0 | \$0 |
| 5252 | To Expendable Trust Fund | | \$0 | \$0 | \$0 | \$0 |
| 5253 | To Non-Expendable Trust Fund | | \$0 | \$0 | \$0 | \$0 |
| 4600 | Building Improvement Services | 03 | \$65,000 | \$0 | \$65,000 | \$0 |
| | | <i>Purpose: Long Term Maintenance</i> | | | | |
| 5252 | To Expendable Trusts/Fiduciary Funds | 04 | \$50,000 | \$0 | \$50,000 | \$0 |
| | | <i>Purpose: Special Education Expendable Trust</i> | | | | |
| Total Proposed Special Articles | | | \$115,000 | \$0 | \$115,000 | \$0 |



New Hampshire
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Individual Warrant Articles

| Account | Purpose | Article | School Board's | School Board's | Budget | Budget |
|--|-----------------------|---------|---|---|--|--|
| | | | Appropriations for period ending 6/30/2021 (Recommended) | Appropriations for period ending 6/30/2021 (Not Recommended) | Committee's Appropriations for period ending 6/30/2021 (Recommended) | Committee's Appropriations for period ending 6/30/2021 (Not Recommended) |
| 0000-0000 | Collective Bargaining | 02 | \$22,098 | \$0 | \$22,098 | \$0 |
| <i>Purpose: Seacoast Educational Support Personnel Assoc</i> | | | | | | |
| Total Proposed Individual Articles | | | \$22,098 | \$0 | \$22,098 | \$0 |



New Hampshire
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Revenues

| Account | Source | Article | Revised Revenues for period ending 6/30/2020 | School Board's Estimated Revenues for period ending 6/30/2021 | Budget Committee's Estimated Revenues for period ending 6/30/2021 |
|---------------------------------|----------------------------------|---------|--|---|---|
| Local Sources | | | | | |
| 1300-1349 | Tuition | 01 | \$30,000 | \$30,000 | \$30,000 |
| 1400-1449 | Transportation Fees | | \$0 | \$0 | \$0 |
| 1500-1599 | Earnings on Investments | 01 | \$5,000 | \$5,000 | \$5,000 |
| 1600-1699 | Food Service Sales | 01 | \$95,000 | \$100,000 | \$100,000 |
| 1700-1799 | Student Activities | | \$0 | \$0 | \$0 |
| 1800-1899 | Community Service Activities | | \$0 | \$0 | \$0 |
| 1900-1999 | Other Local Sources | | \$1,379 | \$0 | \$0 |
| Local Sources Subtotal | | | \$131,379 | \$135,000 | \$135,000 |
| State Sources | | | | | |
| 3210 | School Building Aid | | \$0 | \$0 | \$0 |
| 3215 | Kindergarten Building Aid | | \$0 | \$0 | \$0 |
| 3220 | Kindergarten Aid | | \$0 | \$0 | \$0 |
| 3230 | Catastrophic Aid | 01 | \$50,000 | \$50,000 | \$50,000 |
| 3240-3249 | Vocational Aid | | \$0 | \$0 | \$0 |
| 3250 | Adult Education | | \$0 | \$0 | \$0 |
| 3260 | Child Nutrition | 01 | \$2,000 | \$2,000 | \$2,000 |
| 3270 | Driver Education | | \$0 | \$0 | \$0 |
| 3290-3299 | Other State Sources | | \$0 | \$0 | \$0 |
| State Sources Subtotal | | | \$52,000 | \$52,000 | \$52,000 |
| 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 | \$20,000 | \$20,000 | \$20,000 |
| 4570 | Disabilities Programs | | \$0 | \$0 | \$0 |
| 4580 | Medicaid Distribution | 01 | \$7,500 | \$7,500 | \$7,500 |
| 4590-4999 | Other Federal Sources (non-4810) | 01 | \$12,000 | \$12,000 | \$12,000 |
| 4810 | Federal Forest Reserve | | \$0 | \$0 | \$0 |
| Federal Sources Subtotal | | | \$39,500 | \$39,500 | \$39,500 |



New Hampshire
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Revenues

Other Financing Sources

| | | | | | |
|---|---|----|------------------|------------------|------------------|
| 5110-5139 | Sale of Bonds or Notes | | \$0 | \$0 | \$0 |
| 5140 | Reimbursement Anticipation Notes | | \$0 | \$0 | \$0 |
| 5221 | Transfer from Food Service Special Revenue 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 | 04 | \$0 | \$50,000 | \$50,000 |
| 9999 | Fund Balance to Reduce Taxes | | \$0 | \$0 | \$0 |
| Other Financing Sources Subtotal | | | \$0 | \$50,000 | \$50,000 |
| Total Estimated Revenues and Credits | | | \$222,879 | \$276,500 | \$276,500 |



New Hampshire
Department of
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Budget Summary

| Item | School Board Period ending 6/30/2021 (Recommended) | Budget Committee Period ending 6/30/2021 (Recommended) |
|---|---|---|
| Operating Budget Appropriations | \$9,299,228 | \$9,299,228 |
| Special Warrant Articles | \$115,000 | \$115,000 |
| Individual Warrant Articles | \$22,098 | \$22,098 |
| Total Appropriations | \$9,436,326 | \$9,436,326 |
| Less Amount of Estimated Revenues & Credits | \$276,500 | \$276,500 |
| Less Amount of State Education Tax/Grant | \$0 | \$0 |
| Estimated Amount of Taxes to be Raised | \$9,159,826 | \$9,159,826 |



New Hampshire
Department of
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Supplemental Schedule

| | |
|--|--------------------|
| 1. Total Recommended by Budget Committee | \$9,436,326 |
| Less Exclusions: | |
| 2. Principal: Long-Term Bonds & Notes | \$0 |
| 3. Interest: Long-Term Bonds & Notes | \$0 |
| 4. Capital outlays funded from Long-Term Bonds & Notes | \$0 |
| 5. Mandatory Assessments | \$0 |
| 6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>) | \$0 |
| 7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>) | \$0 |
| 8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>) | \$0 |
| Collective Bargaining Cost Items: | |
| 9. Recommended Cost Items (Prior to Meeting) | \$0 |
| 10. Voted Cost Items (Voted at Meeting) | \$0 |
| 11. Amount voted over recommended amount (Difference of Lines 9 and 10) | \$0 |
| 12. Bond Override (RSA 32:18-a), Amount Voted | \$0 |
| Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>) | \$0 |

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2020-21

| Page # | Acct. | DESC | Budgeted 2016-17 | Expended 2016-17 | Budgeted 2017-18 | Expended 2017-18 | Budgeted 2018-19 | Expended 2018-19 | 3 Year Expended Average | Budgeted 2019-20 | Admin Proposed 2020-21 | Board Proposed 2020-21 | Bud Com Recommend 2020-21 | Dollar Change Over 2019-20 | Percent Change Over 2019-20 | Final Action 2020-21 | Default Budget 2020-21 |
|--------|---------------------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|---------------------|------------------------------|------------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|
| 1 | REGULAR EDUCATION | | | | | | | | | | | | | | | | |
| 2 | 4110009 103 | SALARY - CERTIFIED STAFF | 2,267,965 | 2,220,961 | 2,295,771 | 2,314,676 | 2,328,639 | 2,310,551 | 2,282,063 | 2,371,909 | 2,405,026 | 2,405,026 | 2,405,026 | 33,117 | 1.40% | | 2,324,813 |
| 5 | 4110009 105 | SALARY - ED ASSOCS/AIDES/MNTRS | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 65,762 | 65,762 | 65,762 | 65,761 | 6576100.00% | | 1 |
| 6 | 4110009 107 | SALARY - TUTORS | 225 | 200 | 225 | 0 | 14,225 | 14,136 | 4,779 | 14,225 | 14,225 | 14,225 | 14,225 | 0 | 0.00% | | 14,225 |
| 7 | 4110009 128 | SALARY - SUBSTITUTES | 35,919 | 42,432 | 34,745 | 55,597 | 39,357 | 103,144 | 67,058 | 39,357 | 50,000 | 50,000 | 50,000 | 10,643 | 27.04% | | 39,357 |
| 8 | 4110009 328 | CONTRACTED SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 16,094 | 16,094 | 16,094 | 16,094 | #DIV/0! | | 16,094 |
| 9 | 4110009 430 | REPAIR/MAINTAIN EQUIPMENT | 2,000 | 2,154 | 2,000 | 1,176 | 2,000 | 1,819 | 1,716 | 1,800 | 1,950 | 1,950 | 1,950 | 150 | 8.33% | | 1,800 |
| 10 | 4110009 442 | RENTAL/LEASE EQUIPMENT | 11,000 | 11,226 | 11,058 | 11,399 | 11,058 | 12,076 | 11,567 | 11,058 | 11,058 | 11,058 | 11,058 | 0 | 0.00% | | 11,058 |
| 11 | 4110009 610 | SUPPLIES | 48,500 | 45,202 | 49,000 | 38,501 | 46,430 | 40,627 | 41,443 | 45,180 | 44,650 | 44,650 | 44,650 | -530 | -1.17% | | 45,180 |
| 12 | 4110009 641 | BOOKS/PRINT MEDIA | 19,060 | 18,627 | 18,350 | 13,519 | 24,625 | 22,432 | 18,193 | 22,100 | 35,400 | 35,400 | 35,400 | 13,300 | 60.18% | | 22,100 |
| 13 | 4110009 739 | EQUIPMENT | 3,000 | 1,028 | 3,500 | 3,449 | 3,500 | 3,002 | 2,493 | 3,720 | 3,000 | 3,000 | 3,000 | -720 | -19.35% | | 3,720 |
| | | TOTAL - REGULAR EDUCATION | 2,387,670 | 2,341,830 | 2,414,650 | 2,438,317 | 2,469,835 | 2,507,788 | 2,429,312 | 2,509,350 | 2,647,165 | 2,647,165 | 2,647,165 | 137,815 | 5.49% | 0 | 2,478,348 |
| 14 | SPECIAL EDUCATION | | | | | | | | | | | | | | | | |
| 15 | 4120012 102 | SALARY - DIRECTOR | 43,350 | 42,783 | 46,695 | 46,605 | 47,746 | 47,746 | 45,711 | 49,369 | 50,357 | 50,850 | 50,850 | 1,481 | 3.00% | | 49,369 |
| 16 | 4120012 103 | SALARY - CERTIFIED STAFF | 601,928 | 575,273 | 593,748 | 597,459 | 532,488 | 546,912 | 573,214 | 572,461 | 565,946 | 565,946 | 565,946 | -6,515 | -1.14% | | 565,946 |
| 17 | 4120012 104 | SALARIES - SPECIALISTS | 78,010 | 78,010 | 79,438 | 79,384 | 80,864 | 80,864 | 79,419 | 171,298 | 175,347 | 176,229 | 176,229 | 4,931 | 2.88% | | 173,583 |
| 18 | 4120012 105 | SALARY - ED ASSOCS/AIDES/MNTRS | 436,932 | 399,628 | 441,667 | 422,312 | 486,037 | 465,561 | 429,167 | 554,423 | 449,536 | 449,536 | 449,536 | -104,887 | -18.92% | | 533,301 |
| 20 | 4120012 106 | SALARIES - ASSOCS-OUT-OF-DIST | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 21 | 4120012 110 | SALARY - CLERICAL | 34,461 | 30,914 | 35,464 | 24,910 | 36,590 | 39,702 | 31,842 | 38,640 | 46,589 | 47,028 | 47,028 | 8,388 | 21.71% | | 38,640 |
| 22 | 4120012 119 | SALARY - OTHER | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 23 | 4120012 322 | WORKSHOPS/SEMINARS | 550 | 380 | 300 | 345 | 1,000 | 1,181 | 635 | 1,800 | 1,850 | 1,850 | 1,850 | 50 | 2.78% | | 1,800 |
| 24 | 4120012 331 | PROFESSIONAL SERVICES | 93,425 | 117,228 | 70,500 | 187,585 | 161,000 | 306,455 | 203,756 | 176,400 | 150,000 | 150,000 | 150,000 | -26,400 | -14.97% | | 150,000 |
| 25 | 4120012 333 | LEGAL | 5,000 | 3,915 | 155,000 | 149,396 | 6,500 | 28 | 51,113 | 6,500 | 5,000 | 5,000 | 5,000 | -1,500 | -23.08% | | 6,500 |
| 26 | 4120012 560 | TUITION | 136,400 | 278,213 | 216,500 | 190,766 | 220,000 | 111,622 | 193,533 | 74,997 | 117,894 | 117,894 | 117,894 | 42,897 | 57.20% | | 117,894 |
| 27 | 4120012 610 | SUPPLIES | 7,950 | 3,005 | 7,500 | 4,755 | 4,500 | 4,309 | 4,023 | 3,950 | 3,650 | 3,650 | 3,650 | -300 | -7.59% | | 3,950 |
| 28 | 4120012 739 | EQUIPMENT | 1,000 | 730 | 1,000 | 0 | 2,000 | 2,202 | 977 | 4,780 | 3,700 | 3,700 | 3,700 | -1,080 | -22.59% | | 4,780 |
| 29 | 4120012 810 | DUES AND FEES | 875 | 779 | 700 | 714 | 715 | 1,239 | 911 | 1,059 | 665 | 665 | 665 | -394 | -37.20% | | 1,059 |
| | | TOTAL - SPECIAL EDUCATION | 1,439,883 | 1,530,858 | 1,648,514 | 1,704,232 | 1,579,442 | 1,607,819 | 1,614,303 | 1,655,679 | 1,570,536 | 1,572,350 | 1,572,350 | -83,329 | -5.03% | 0 | 1,646,824 |
| 30 | STUDENT ACTIVITIES | | | | | | | | | | | | | | | | |
| 31 | 4140060 118 | SALARIES - COACHES & ADVISORS | 39,624 | 39,332 | 40,623 | 38,968 | 48,687 | 42,273 | 40,191 | 50,876 | 55,169 | 55,169 | 55,169 | 4,293 | 8.44% | | 50,876 |
| 33 | 4140060 301 | OFFICIALS | 0 | 0 | 0 | 0 | 4,500 | 3,650 | 1,217 | 4,500 | 6,000 | 6,000 | 6,000 | 1,500 | 33.33% | | 4,500 |
| 34 | 4140060 324 | SPEAKERS | 1,000 | 1,155 | 1,000 | 250 | 2,000 | 300 | 568 | 2,000 | 500 | 500 | 500 | -1,500 | -75.00% | | 2,000 |
| 35 | 4140060 327 | ADMISSIONS | 50,365 | 48,683 | 49,845 | 50,165 | 38,680 | 21,797 | 40,215 | 20,000 | 51,000 | 51,000 | 51,000 | 31,000 | 155.00% | | 20,000 |
| 36 | 4140060 610 | SUPPLIES | 8,450 | 4,544 | 8,450 | 5,133 | 5,450 | 4,138 | 4,605 | 5,700 | 7,850 | 7,850 | 7,850 | 2,150 | 37.72% | | 5,700 |
| 37 | 4140060 739 | EQUIPMENT | 1 | 0 | 1,607 | 1,452 | 1 | 0 | 484 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 38 | 4140060 810 | DUES AND FEES | 4,500 | 4,617 | 4,500 | 3,739 | 800 | 638 | 2,998 | 800 | 1,350 | 1,350 | 1,350 | 550 | 68.75% | | 800 |
| 39 | 4140060 890 | OTHER EXPENSES | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| | | TOTAL - STUDENT ACTIVITIES | 103,941 | 98,331 | 106,026 | 99,706 | 100,119 | 72,796 | 90,278 | 83,878 | 121,871 | 121,871 | 121,871 | 37,993 | 45.30% | 0 | 83,878 |
| 40 | GUIDANCE | | | | | | | | | | | | | | | | |
| 41 | 4212029 103 | SALARY - CERTIFIED STAFF | 127,127 | 127,127 | 131,289 | 79,438 | 80,864 | 80,864 | 95,810 | 83,088 | 85,373 | 85,373 | 85,373 | 2,285 | 2.75% | | 85,373 |
| 42 | 4212029 610 | SUPPLIES | 250 | 155 | 250 | 0 | 250 | 0 | 52 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| | | TOTAL - GUIDANCE | 127,377 | 127,282 | 131,539 | 79,438 | 81,114 | 80,864 | 95,861 | 83,089 | 85,374 | 85,374 | 85,374 | 2,285 | 2.75% | 0 | 85,374 |
| 43 | HEALTH | | | | | | | | | | | | | | | | |
| 44 | 4213044 103 | SALARY - CERTIFIED STAFF | 50,836 | 50,836 | 53,666 | 55,167 | 58,776 | 58,462 | 54,822 | 62,568 | 66,796 | 66,796 | 66,796 | 4,228 | 6.76% | | 66,796 |
| 45 | 4213044 128 | SALARY - SUBSTITUTES | 1,250 | 0 | 625 | 0 | 625 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 46 | 4213044 314 | EMPLOYMENT EXAMS | 700 | 414 | 700 | 552 | 700 | 874 | 613 | 700 | 700 | 700 | 700 | 0 | 0.00% | | 700 |
| 47 | 4213044 610 | SUPPLIES | 2,500 | 1,858 | 2,500 | 2,373 | 2,000 | 1,629 | 1,953 | 2,500 | 2,000 | 2,000 | 2,000 | -500 | -20.00% | | 2,500 |
| 48 | 4213044 650 | SOFTWARE | 480 | 479 | 480 | 0 | 1 | 700 | 393 | 480 | 1 | 1 | 1 | -479 | -99.79% | | 480 |
| 49 | 4213044 739 | EQUIPMENT | 150 | 480 | 460 | 458 | 150 | 540 | 492 | 150 | 150 | 150 | 150 | 0 | 0.00% | | 150 |
| | | TOTAL - HEALTH | 55,916 | 54,067 | 58,431 | 58,550 | 62,252 | 62,204 | 58,274 | 66,399 | 69,648 | 69,648 | 69,648 | 3,249 | 4.89% | 0 | 70,627 |

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2020-21

| Page # | Acct. | DESC | Budgeted 2016-17 | Expended 2016-17 | Budgeted 2017-18 | Expended 2017-18 | Budgeted 2018-19 | Expended 2018-19 | 3 Year Expended Average | Budgeted 2019-20 | Admin Proposed 2020-21 | Board Proposed 2020-21 | Bud Com Recommend 2020-21 | Dollar Change Over 2019-20 | Percent Change Over 2019-20 | Final Action 2020-21 | Default Budget 2020-21 |
|-----------|--------------------------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|---------------------|------------------------------|------------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|
| 50 | SPEECH SERVICES | | | | | | | | | | | | | | | | |
| 51 | 4215012 | 103 SALARY - CERTIFIED STAFF | 78,010 | 76,793 | 79,438 | 79,438 | 80,864 | 80,864 | 79,032 | 83,088 | 85,373 | 85,373 | 85,373 | 2,285 | 2.75% | | 85,373 |
| 52 | 4215012 | 108 SALARY - SPEECH ASST | 31,794 | 31,794 | 32,382 | 32,682 | 33,383 | 33,383 | 32,620 | 20,688 | 21,089 | 21,289 | 21,289 | 601 | 2.91% | | 20,688 |
| 53 | 4215012 | 610 SUPPLIES | 500 | 103 | 500 | 472 | 500 | 0 | 192 | 500 | 200 | 200 | 200 | -300 | -60.00% | | 500 |
| | | TOTAL - SPEECH SERVICES | 110,304 | 108,690 | 112,320 | 112,592 | 114,747 | 114,247 | 111,843 | 104,276 | 106,662 | 106,862 | 106,862 | 2,586 | 2.48% | 0 | 106,561 |
| 54 | IMPROVE. OF INSTRUCTION | | | | | | | | | | | | | | | | |
| 55 | 4221009 | 102 SALARY - DIRECTOR/MANAGER | 0 | 0 | 0 | 0 | 72,000 | 82,559 | 27,520 | 86,442 | 88,171 | 89,035 | 89,035 | 2,593 | 3.00% | | 86,442 |
| 56 | 4221009 | 125 SALARY - CURRICULUM/PROF DEV | 4,250 | 2,999 | 4,250 | 3,000 | 4,500 | 7,076 | 4,358 | 9,000 | 9,000 | 9,000 | 9,000 | 0 | 0.00% | | 9,000 |
| 57 | 4221009 | 240 TUITION REIMBURSEMENT | 7,760 | 3,722 | 7,500 | 9,216 | 5,000 | 9,893 | 7,611 | 7,500 | 9,500 | 9,500 | 9,500 | 2,000 | 26.67% | | 7,500 |
| 58 | 4221009 | 321 TESTING | 1 | 0 | 1 | 4,392 | 4,300 | 2,890 | 2,427 | 3,050 | 1,450 | 1,450 | 1,450 | -1,600 | -52.46% | | 3,050 |
| 59 | 4221009 | 322 WORKSHOPS/SEMINARS | 19,000 | 11,609 | 19,000 | 23,169 | 19,000 | 20,309 | 18,362 | 19,000 | 19,000 | 19,000 | 19,000 | 0 | 0.00% | | 19,000 |
| 60 | 4221009 | 336 PROFESSIONAL DEVELOP - SESPA | 1,800 | 350 | 1,200 | 1,304 | 1,200 | 1,342 | 999 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0.00% | | 1,200 |
| 61 | 4221009 | 641 BOOKS/PRINT MEDIA | 2,000 | 31 | 1,500 | 625 | 1,500 | 1,665 | 773 | 1,500 | 2,000 | 2,000 | 2,000 | 500 | 33.33% | | 1,500 |
| | | TOTAL - IMPROVE. OF INSTRUCTION | 34,811 | 18,711 | 33,451 | 41,706 | 107,500 | 125,735 | 62,050 | 127,692 | 130,321 | 131,185 | 131,185 | 3,493 | 2.74% | 0 | 127,692 |
| 62 | EDUCATIONAL MEDIA | | | | | | | | | | | | | | | | |
| 63 | 4222042 | 103 SALARY - CERTIFIED STAFF | 103,060 | 103,640 | 79,110 | 94,218 | 76,928 | 73,327 | 90,395 | 75,343 | 77,415 | 77,415 | 77,415 | 2,072 | 2.75% | | 77,415 |
| 64 | 4222042 | 105 SALARY - ED ASSOCS/AIDES/MNTRS | 24,291 | 24,132 | 24,685 | 23,066 | 25,512 | 18,831 | 22,010 | 24,522 | 22,395 | 22,395 | 22,395 | -2,127 | -8.67% | | 24,522 |
| 65 | 4222042 | 610 SUPPLIES | 1,750 | 1,745 | 1,600 | 1,490 | 2,100 | 660 | 1,299 | 1,600 | 2,100 | 2,100 | 2,100 | 500 | 31.25% | | 1,600 |
| 66 | 4222042 | 611 SUPPLIES - AV/MEDIA | 3,500 | 2,106 | 3,500 | 1,945 | 1,500 | 658 | 1,570 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% | | 2,000 |
| 67 | 4222042 | 641 BOOKS/PRINT MEDIA | 15,240 | 13,004 | 13,000 | 10,840 | 12,375 | 12,305 | 12,050 | 12,778 | 13,000 | 13,000 | 13,000 | 222 | 1.74% | | 12,778 |
| 68 | 4222042 | 643 INFORMATION ACCESS FEES | 6,360 | 6,836 | 7,500 | 7,257 | 6,743 | 6,962 | 7,018 | 8,000 | 8,984 | 8,984 | 8,984 | 984 | 12.30% | | 8,000 |
| 69 | 4222042 | 644 SOFTWARE LICENSE/SUPPORT | 1,149 | 1,199 | 1,149 | 1,179 | 1,179 | 1,192 | 1,190 | 1,251 | 1 | 1 | 1 | -1,250 | -99.92% | | 1,251 |
| 70 | 4222042 | 739 EQUIPMENT | 694 | 596 | 800 | 0 | 1,800 | 145 | 247 | 1,800 | 250 | 250 | 250 | -1,550 | -86.11% | | 1,800 |
| | | TOTAL - EDUCATIONAL MEDIA | 156,044 | 153,257 | 131,344 | 139,996 | 128,137 | 114,079 | 135,777 | 127,294 | 126,145 | 126,145 | 126,145 | -1,149 | -0.90% | 0 | 129,366 |
| 71 | TECHNOLOGY | | | | | | | | | | | | | | | | |
| 72 | 4222522 | 103 SALARY - CERTIFIED STAFF | 163,364 | 163,375 | 110,286 | 109,808 | 80,864 | 38,518 | 103,901 | 62,809 | 53,686 | 53,686 | 53,686 | -9,123 | -14.52% | | 62,809 |
| 73 | 4222522 | 109 SALARY - TECHNOLOGY | 42,000 | 42,218 | 42,806 | 43,133 | 48,550 | 44,408 | 43,253 | 56,233 | 56,548 | 57,102 | 57,102 | 869 | 1.55% | | 56,233 |
| 74 | 4222522 | 328 CONTRACTED SERVICES | 5,800 | 4,398 | 5,800 | 3,999 | 5,000 | 298 | 2,898 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.00% | | 5,000 |
| 75 | 4222522 | 431 REPAIR/MAINTAIN COMPUTERS | 6,600 | 3,092 | 6,600 | 2,205 | 5,000 | 4,916 | 3,405 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.00% | | 5,000 |
| 76 | 4222522 | 612 SUPPLIES - COMPUTER | 13,186 | 15,540 | 11,145 | 11,067 | 12,000 | 15,239 | 13,949 | 13,300 | 13,300 | 13,300 | 13,300 | 0 | 0.00% | | 13,300 |
| 77 | 4222522 | 643 INFORMATION ACCESS FEES | 8,200 | 17,406 | 7,200 | 7,734 | 10,320 | 7,437 | 10,859 | 10,320 | 10,320 | 10,320 | 10,320 | 0 | 0.00% | | 10,320 |
| 78 | 4222522 | 644 SOFTWARE LICENSE/SUPPORT | 15,159 | 15,152 | 25,763 | 48,280 | 53,469 | 55,019 | 39,484 | 57,242 | 84,047 | 84,047 | 84,047 | 26,805 | 46.83% | | 57,242 |
| 80 | 4222522 | 650 SOFTWARE | 8,435 | 6,614 | 7,000 | 3,863 | 3,000 | 1,377 | 3,951 | 5,000 | 1 | 1 | 1 | -4,999 | -99.98% | | 5,000 |
| 81 | 4222522 | 739 TECHNOLOGY EQUIPMENT | 56,185 | 60,523 | 59,168 | 55,302 | 74,039 | 72,225 | 62,683 | 79,897 | 66,427 | 66,427 | 66,427 | -13,470 | -16.86% | | 79,897 |
| 82 | 4222522 | 896 TRAINING | 3,000 | 988 | 1,750 | 1,750 | 1,750 | 0 | 913 | 5,200 | 5,200 | 5,200 | 5,200 | 0 | 0.00% | | 5,200 |
| | | TOTAL - TECHNOLOGY | 321,929 | 329,306 | 277,518 | 287,141 | 293,992 | 239,436 | 285,295 | 300,001 | 299,529 | 300,083 | 300,083 | 82 | 0.03% | 0 | 300,001 |
| 83 | BOARD OF EDUCATION | | | | | | | | | | | | | | | | |
| 84 | 4231000 | 117 SALARY - DISTRICT OFFICERS | 13,980 | 14,420 | 13,980 | 14,310 | 13,980 | 14,280 | 14,337 | 13,980 | 13,980 | 13,980 | 13,980 | 0 | 0.00% | | 13,980 |
| 85 | 4231000 | 333 LEGAL | 6,500 | 10,299 | 6,500 | 13,930 | 6,000 | 28,658 | 17,629 | 8,000 | 14,000 | 14,000 | 14,000 | 6,000 | 75.00% | | 8,000 |
| 86 | 4231000 | 334 AUDIT | 7,900 | 7,900 | 8,200 | 8,200 | 7,900 | 7,900 | 8,000 | 7,900 | 7,900 | 7,900 | 7,900 | 0 | 0.00% | | 7,900 |
| 87 | 4231000 | 335 ANNUAL MEETING | 1,687 | 1,496 | 1,675 | 1,628 | 1,560 | 1,520 | 1,548 | 1,710 | 1,585 | 1,585 | 1,585 | -125 | -7.31% | | 1,710 |
| 88 | 4231000 | 540 ADVERTISING | 1,000 | 1,202 | 1,000 | 136 | 1,000 | 322 | 553 | 1,000 | 750 | 750 | 750 | -250 | -25.00% | | 1,000 |
| 89 | 4231000 | 580 TRAVEL REIMBURSEMENT | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 90 | 4231000 | 810 DUES AND FEES | 3,416 | 3,416 | 3,416 | 3,416 | 3,416 | 3,416 | 3,416 | 3,416 | 3,416 | 3,416 | 3,416 | 0 | 0.00% | | 3,416 |
| 91 | 4231000 | 890 OTHER EXPENSES | 3,400 | 1,207 | 1,000 | 1,556 | 1,000 | 1,339 | 1,367 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% | | 1,000 |
| | | TOTAL - BOARD OF EDUCATION | 37,884 | 39,940 | 35,772 | 43,174 | 34,857 | 57,435 | 46,850 | 37,007 | 42,632 | 42,632 | 42,632 | 5,625 | 15.20% | 0 | 37,007 |
| 92 | SAU SERVICES | | | | | | | | | | | | | | | | |
| 93 | 4232000 | 311 SAU SERVICES | 218,050 | 218,050 | 213,212 | 213,212 | 228,167 | 228,167 | 219,810 | 308,974 | 293,705 | 295,826 | 295,826 | -13,148 | -4.26% | | 295,826 |
| | | TOTAL - SAU SERVICES | 218,050 | 218,050 | 213,212 | 213,212 | 228,167 | 228,167 | 219,810 | 308,974 | 293,705 | 295,826 | 295,826 | -13,148 | -4.26% | 0 | 295,826 |

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2020-21

| Page # | Acct. | DESC | Budgeted 2016-17 | Expended 2016-17 | Budgeted 2017-18 | Expended 2017-18 | Budgeted 2018-19 | Expended 2018-19 | 3 Year Expended Average | Budgeted 2019-20 | Admin Proposed 2020-21 | Board Proposed 2020-21 | Bud Com Recommend 2020-21 | Dollar Change Over 2019-20 | Percent Change Over 2019-20 | Final Action 2020-21 | Default Budget 2020-21 |
|------------|--------------------------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|---------------------|------------------------------|------------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|
| 94 | TOTAL - SCHOOL ADMINISTRATION | | | | | | | | | | | | | | | | |
| 95 | 4241031 | 101 SALARY - ADMINISTRATION | 140,250 | 154,777 | 145,486 | 147,401 | 155,108 | 155,108 | 152,429 | 160,381 | 163,589 | 165,192 | 165,192 | 4,811 | 3.00% | | 160,381 |
| 96 | 4241031 | 110 SALARY - CLERICAL | 96,792 | 97,341 | 98,433 | 101,162 | 100,930 | 103,230 | 100,578 | 101,113 | 102,927 | 103,935 | 103,935 | 2,822 | 2.79% | | 101,113 |
| 97 | 4241031 | 322 WORKSHOPS/SEMINARS | 500 | 395 | 500 | 500 | 2,000 | 1,970 | 955 | 6,000 | 4,500 | 4,500 | 4,500 | -1,500 | -25.00% | | 6,000 |
| 98 | 4241031 | 442 RENTAL/LEASE EQUIPMENT | 2,000 | 1,988 | 2,108 | 2,510 | 2,108 | 2,958 | 2,485 | 2,108 | 2,200 | 2,200 | 2,200 | 92 | 4.36% | | 2,108 |
| 99 | 4241031 | 531 TELEPHONE | 1 | 3,049 | 1 | 78 | 581 | 441 | 1,189 | 581 | 500 | 500 | 500 | -81 | -13.94% | | 581 |
| 100 | 4241031 | 534 POSTAGE | 3,280 | 2,334 | 3,280 | 2,847 | 3,280 | 2,577 | 2,586 | 2,880 | 2,880 | 2,880 | 2,880 | 0 | 0.00% | | 2,880 |
| 101 | 4241031 | 610 SUPPLIES | 1,750 | 1,935 | 1,750 | 2,150 | 2,350 | 2,182 | 2,089 | 2,350 | 2,500 | 2,500 | 2,500 | 150 | 6.38% | | 2,350 |
| 102 | 4241031 | 810 DUES & FEES | 1,000 | 1,870 | 2,600 | 3,000 | 2,750 | 995 | 1,955 | 3,000 | 2,364 | 2,364 | 2,364 | -636 | -21.20% | | 3,000 |
| | | TOTAL - SCHOOL ADMINISTRATION | 245,573 | 263,689 | 254,158 | 259,647 | 269,107 | 269,461 | 264,265 | 278,413 | 281,460 | 284,071 | 284,071 | 5,658 | 2.03% | 0 | 278,413 |
| 103 | BUILDINGS | | | | | | | | | | | | | | | | |
| 104 | 4262026 | 102 SALARIES - DIRECTORS/MGRS | 66,129 | 66,129 | 67,419 | 67,419 | 69,436 | 36,665 | 56,738 | 71,780 | 59,244 | 60,661 | 60,661 | -11,119 | -15.49% | | 71,780 |
| 105 | 4262026 | 111 SALARIES - CUSTODIANS | 132,251 | 130,034 | 134,714 | 133,979 | 138,063 | 134,831 | 132,948 | 144,307 | 164,361 | 165,909 | 165,909 | 21,602 | 14.97% | | 144,307 |
| 106 | 4262026 | 128 SALARIES - SUBSTITUTES | 3,840 | 789 | 3,840 | 1,236 | 1,920 | 7,958 | 3,328 | 2,400 | 2,500 | 2,500 | 2,500 | 100 | 4.17% | | 2,400 |
| 107 | 4262026 | 130 SALARIES - OVERTIME | 3,000 | 2,010 | 3,000 | 976 | 3,000 | 5,589 | 2,859 | 2,500 | 5,000 | 5,000 | 5,000 | 2,500 | 100.00% | | 2,500 |
| 108 | 4262026 | 340 CONSULTANTS | 1 | 0 | 10,000 | 4,000 | 3,000 | 5,500 | 3,167 | 3,000 | 1 | 1 | 1 | -2,999 | -99.97% | | 3,000 |
| 109 | 4262026 | 411 WATER | 8,500 | 6,893 | 8,500 | 7,553 | 7,800 | 7,484 | 7,310 | 7,800 | 7,500 | 7,500 | 7,500 | -300 | -3.85% | | 7,800 |
| 110 | 4262026 | 421 TRASH REMOVAL | 7,500 | 5,866 | 6,750 | 6,479 | 6,750 | 6,724 | 6,356 | 7,176 | 7,391 | 7,391 | 7,391 | 215 | 3.00% | | 7,176 |
| 111 | 4262026 | 432 REPAIR/MAINTENANCE SERVICE | 71,625 | 82,104 | 72,513 | 92,545 | 77,513 | 99,796 | 91,482 | 84,083 | 82,755 | 82,755 | 82,755 | -1,328 | -1.58% | | 84,083 |
| 112 | 4262026 | 520 INSURANCE | 31,553 | 31,553 | 28,573 | 28,573 | 30,573 | 30,567 | 30,231 | 26,275 | 28,115 | 28,115 | 28,115 | 1,840 | 7.00% | | 26,275 |
| 113 | 4262026 | 610 SUPPLIES | 22,300 | 22,042 | 20,300 | 19,271 | 23,300 | 25,727 | 22,347 | 22,300 | 24,500 | 24,500 | 24,500 | 2,200 | 9.87% | | 22,300 |
| 114 | 4262026 | 622 ELECTRICITY | 63,040 | 57,214 | 56,327 | 51,285 | 53,472 | 55,572 | 54,690 | 56,806 | 56,820 | 56,820 | 56,820 | 14 | 0.02% | | 56,806 |
| 115 | 4262026 | 623 BOTTLED GAS | 3,000 | 2,201 | 2,000 | -84 | 2,000 | 1,954 | 1,357 | 800 | 1,400 | 1,400 | 1,400 | 600 | 75.00% | | 800 |
| 116 | 4262026 | 624 HEATING FUELS | 54,000 | 36,360 | 42,720 | 38,232 | 45,000 | 32,839 | 35,810 | 35,000 | 33,825 | 33,825 | 33,825 | -1,175 | -3.36% | | 35,000 |
| 117 | 4262026 | 720 RENOVATIONS | 1 | 0 | 1 | 6,114 | 1 | 0 | 2,038 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| 118 | 4262026 | 733 FURNITURE | 7,000 | 6,219 | 4,800 | 5,003 | 16,000 | 13,823 | 8,349 | 30,600 | 45,717 | 45,717 | 45,717 | 15,117 | 49.40% | | 30,600 |
| 119 | 4262026 | 739 EQUIPMENT | 34,500 | 39,744 | 4,682 | 3,346 | 4,400 | 5,447 | 16,179 | 6,686 | 5,400 | 5,400 | 5,400 | -1,286 | -19.23% | | 6,686 |
| 120 | 4262026 | 896 TRAINING | 750 | 0 | 750 | 0 | 750 | 0 | 0 | 100 | 500 | 500 | 500 | 400 | 400.00% | | 100 |
| | | TOTAL - BUILDINGS | 508,990 | 489,158 | 466,889 | 465,927 | 482,978 | 470,476 | 475,187 | 501,614 | 525,030 | 527,995 | 527,995 | 26,381 | 5.26% | 0 | 501,614 |
| 121 | GROUND | | | | | | | | | | | | | | | | |
| 122 | 4263026 | 422 SNOW REMOVAL | 12,000 | 11,269 | 12,000 | 11,633 | 12,000 | 6,136 | 9,679 | 18,000 | 12,000 | 12,000 | 12,000 | -6,000 | -33.33% | | 12,000 |
| 123 | 4263026 | 424 LAWN MOWING/CARE | 9,100 | 6,086 | 7,550 | 6,900 | 7,550 | 7,322 | 6,769 | 7,550 | 7,600 | 7,600 | 7,600 | 50 | 0.66% | | 7,550 |
| 124 | 4263026 | 433 GROUNDS REPAIR | 12,510 | 14,229 | 14,300 | 11,225 | 17,900 | 13,187 | 12,880 | 15,300 | 15,250 | 15,250 | 15,250 | -50 | -0.33% | | 15,300 |
| | | TOTAL - GROUNDS | 33,610 | 31,585 | 33,850 | 29,758 | 37,450 | 26,645 | 29,329 | 40,850 | 34,850 | 34,850 | 34,850 | -6,000 | -14.69% | 0 | 34,850 |
| 125 | VEHICLES | | | | | | | | | | | | | | | | |
| 126 | 4265026 | 436 VEHICLE EXPENSES | 1,700 | 3,539 | 1,700 | 956 | 2,200 | 385 | 1,627 | 600 | 600 | 600 | 600 | 0 | 0.00% | | 600 |
| 127 | 4265026 | 732 VEHICLE PURCHASE/LEASE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 12,670 | 12,670 | 12,670 | 12,669 | 1266900.00% | | 12,670 |
| | | TOTAL - VEHICLES | 1,700 | 3,539 | 1,700 | 956 | 2,200 | 385 | 1,627 | 601 | 13,270 | 13,270 | 13,270 | 12,669 | 2107.99% | 0 | 13,270 |
| 128 | TRANSPORTATION | | | | | | | | | | | | | | | | |
| 129 | 4272109 | 515 TRANSPORTATION - CONTRACT | 361,230 | 357,733 | 370,263 | 363,842 | 379,519 | 379,439 | 367,005 | 415,579 | 429,083 | 429,083 | 429,083 | 13,504 | 3.25% | | 415,579 |
| 130 | 4272212 | 516 TRANSPORTATION - SPEC. NEEDS | 15,500 | 5,457 | 5,000 | 19,427 | 24,220 | 61,538 | 28,807 | 42,170 | 42,170 | 42,170 | 42,170 | 0 | 0.00% | | 42,170 |
| 131 | 4272460 | 517 TRANSPORTATION - ATHLETICS | 5,000 | 4,301 | 5,000 | 3,610 | 5,000 | 3,875 | 3,928 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.00% | | 5,000 |
| 132 | 4272509 | 518 TRANSPORTATION - FIELD TRIPS | 6,500 | 5,637 | 6,500 | 6,492 | 5,250 | 6,168 | 6,099 | 8,500 | 17,500 | 17,500 | 17,500 | 9,000 | 105.88% | | 8,500 |
| 133 | 4272909 | 519 TRANSPORTATION - OTHER | 1 | 0 | 1 | 3,208 | 1 | 0 | 1,069 | 1 | 1 | 1 | 1 | 0 | 0.00% | | 1 |
| | | TOTAL - TRANSPORTATION | 388,231 | 373,128 | 386,764 | 396,578 | 413,990 | 451,020 | 406,909 | 471,250 | 493,754 | 493,754 | 493,754 | 22,504 | 4.78% | 0 | 471,250 |
| 134 | DEBT SERVICE | | | | | | | | | | | | | | | | |
| 135 | 4511000 | 910 PRINCIPAL PAYMENT | 90,000 | 90,000 | 95,000 | 95,000 | 100,000 | 100,000 | 95,000 | 105,000 | 110,000 | 110,000 | 110,000 | 5,000 | 4.76% | | 110,000 |
| 136 | 4512000 | 830 INTEREST PAYMENT | 44,743 | 44,743 | 39,563 | 39,563 | 34,103 | 34,103 | 39,469 | 28,625 | 23,005 | 23,005 | 23,005 | -5,620 | -19.63% | | 23,005 |
| | | TOTAL - DEBT SERVICE | 134,743 | 134,743 | 134,563 | 134,563 | 134,103 | 134,103 | 134,469 | 133,625 | 133,005 | 133,005 | 133,005 | -620 | -0.46% | 0 | 133,005 |

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2020-21

| Page # | Acct. | DESC | Budgeted 2016-17 | Expended 2016-17 | Budgeted 2017-18 | Expended 2017-18 | Budgeted 2018-19 | Expended 2018-19 | 3 Year Expended Average | Budgeted 2019-20 | Admin Proposed 2020-21 | Board Proposed 2020-21 | Bud Com Recommend 2020-21 | Dollar Change Over 2019-20 | Percent Change Over 2019-20 | Final Action 2020-21 | Default Budget 2020-21 |
|--------|------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------------|---------------------|------------------------------|------------------------------|---------------------------------|-------------------------------------|-----------------------------------|----------------------------|------------------------------|
| 137 | | EMPLOYEE BENEFITS | | | | | | | | | | | | | | | |
| 138 | 4290000 | 211 HEALTH INSURANCE | 925,977 | 875,714 | 981,417 | 879,579 | 962,305 | 914,113 | 889,802 | 1,058,965 | 904,983 | 904,983 | 904,983 | -153,982 | -14.54% | | 901,576 |
| 141 | 4290000 | 212 DENTAL INSURANCE | 35,738 | 33,229 | 33,919 | 30,895 | 32,408 | 33,833 | 32,652 | 32,742 | 32,269 | 32,269 | 32,269 | -473 | -1.44% | | 32,008 |
| 142 | 4290000 | 213 LIFE INSURANCE | 5,823 | 5,917 | 6,218 | 5,756 | 5,737 | 5,745 | 5,806 | 5,737 | 6,330 | 6,330 | 6,330 | 593 | 10.34% | | 6,330 |
| 143 | 4290000 | 214 L.T.D. INSURANCE | 17,436 | 16,062 | 17,697 | 15,726 | 17,264 | 16,054 | 15,947 | 17,840 | 17,763 | 17,793 | 17,793 | -48 | -0.27% | | 17,775 |
| 144 | 4290000 | 220 FICA | 362,903 | 336,150 | 360,820 | 338,697 | 366,147 | 343,345 | 339,397 | 385,164 | 387,026 | 387,791 | 387,791 | 2,628 | 0.68% | | 380,452 |
| 145 | 4290000 | 230 RETIREMENT | 637,910 | 615,904 | 673,566 | 659,835 | 676,838 | 659,370 | 645,036 | 720,575 | 736,450 | 737,575 | 737,575 | 17,000 | 2.36% | | 720,939 |
| 146 | 4290000 | 250 UNEMPLOYMENT INSURANCE | 1,653 | 3,118 | 3,519 | 2,058 | 2,058 | 1,543 | 2,240 | 1,889 | 1,409 | 1,409 | 1,409 | -480 | -25.41% | | 1,409 |
| 147 | 4290000 | 260 WORKERS' COMPENSATION | 22,654 | 20,059 | 21,005 | 21,005 | 20,143 | 20,143 | 20,402 | 22,157 | 20,417 | 20,417 | 20,417 | -1,740 | -7.85% | | 20,417 |
| 148 | 4290000 | 810 DUES AND FEES | 750 | 261 | 535 | 762 | 535 | 407 | 477 | 750 | 625 | 625 | 625 | -125 | -16.67% | | 750 |
| | | TOTAL - EMPLOYEE BENEFITS | 2,010,844 | 1,906,414 | 2,098,696 | 1,954,313 | 2,083,435 | 1,994,553 | 1,951,760 | 2,245,819 | 2,107,272 | 2,109,192 | 2,109,192 | -136,626 | -6.08% | 0 | 2,081,656 |
| 149 | | INTERFUND TRANSFER | | | | | | | | | | | | | | | |
| 150 | 4522100 | 931 TRANSFER TO FOOD SERVICE | 7,700 | 3,821 | 12,500 | 30,135 | 12,500 | 20,960 | 18,305 | 16,000 | 18,000 | 18,000 | 18,000 | 2,000 | 12.50% | | 16,000 |
| | | TOTAL - INTERFUND TRANSFER | 7,700 | 3,821 | 12,500 | 30,135 | 12,500 | 20,960 | 18,305 | 16,000 | 18,000 | 18,000 | 18,000 | 2,000 | 12.50% | 0 | 16,000 |
| | 410 | TOTAL GENERAL FUND | 8,325,200 | 8,226,397 | 8,551,897 | 8,489,940 | 8,635,925 | 8,578,173 | 8,431,504 | 9,091,811 | 9,100,229 | 9,113,278 | 9,113,278 | 21,468 | 0.24% | 0 | 8,891,562 |
| 151 | | FOOD SERVICE | | | | | | | | | | | | | | | |
| 152 | 4312030 | 102 SALARY - DIRECTORS, MGRS. | 45,800 | 45,800 | 46,677 | 46,977 | 48,009 | 48,009 | 46,929 | 52,720 | 55,711 | 56,246 | 56,246 | 3,526 | 6.69% | | 52,720 |
| 153 | 4312030 | 112 SALARY - FOOD SERVICE WORKERS | 54,574 | 47,668 | 53,455 | 53,512 | 57,533 | 47,200 | 49,460 | 59,288 | 47,241 | 47,706 | 47,706 | -11,582 | -19.54% | | 59,288 |
| 154 | 4312030 | 128 SALARIES - SUBSTITUTES | 500 | 0 | 500 | 0 | 250 | 774 | 258 | 1 | 800 | 800 | 800 | 799 | 79900.00% | | 1 |
| 155 | 4312030 | 432 REPAIR/MAINTENANCE SERVICE | 2,550 | 1,863 | 2,550 | 582 | 2,550 | 1,142 | 1,196 | 2,550 | 2,550 | 2,550 | 2,550 | 0 | 0.00% | | 2,550 |
| 156 | 4312030 | 614 SUPPLIES - NON-FOOD | 4,000 | 2,768 | 4,000 | 3,404 | 3,500 | 3,163 | 3,112 | 3,750 | 4,260 | 4,260 | 4,260 | 510 | 13.60% | | 3,750 |
| 157 | 4312030 | 630 SUPPLIES - MILK & FOOD | 60,000 | 47,150 | 60,000 | 48,277 | 52,000 | 48,687 | 48,038 | 50,000 | 52,000 | 52,000 | 52,000 | 2,000 | 4.00% | | 50,000 |
| 158 | 4312030 | 631 SUPPLIES - USDA COMMODITIES | 10,000 | 13,193 | 12,500 | 12,625 | 12,500 | 11,663 | 12,494 | 12,500 | 12,500 | 12,500 | 12,500 | 0 | 0.00% | | 12,500 |
| 159 | 4312030 | 650 COMPUTER SOFTWARE | 1,550 | 1,358 | 1,945 | 1,422 | 2,000 | 1,867 | 1,549 | 2,200 | 2,195 | 2,195 | 2,195 | -5 | -0.23% | | 2,200 |
| 160 | 4312030 | 739 EQUIPMENT | 7,200 | 1,364 | 12,000 | 4,359 | 9,000 | 10,460 | 5,395 | 1,500 | 6,000 | 6,000 | 6,000 | 4,500 | 300.00% | | 1,500 |
| 161 | 4312030 | 890 OTHER EXPENSES | 1,350 | 1,140 | 1,225 | 1,450 | 1,580 | 1,358 | 1,316 | 1,680 | 1,693 | 1,693 | 1,693 | 13 | 0.77% | | 1,680 |
| | 420 | TOTAL - FOOD SERVICE | 187,524 | 162,304 | 194,852 | 172,608 | 188,922 | 174,323 | 169,745 | 186,189 | 184,950 | 185,950 | 185,950 | -239 | -0.13% | 0 | 186,189 |
| | | TOTAL OPERATING BUDGET | 8,512,724 | 8,388,701 | 8,746,749 | 8,662,548 | 8,824,847 | 8,752,496 | 8,601,248 | 9,278,000 | 9,285,179 | 9,299,228 | 9,299,228 | 21,229 | 0.23% | 0 | 9,077,751 |
| | | WARRANT ARTICLES | | | | | | | | | | | | | | | |
| | | WARR ART - SEA NEGOTIATIONS | 0 | 0 | INC ABOVE | INC ABOVE | 0 | 0 | | INC ABOVE | 0 | 0 | 0 | | | | |
| | | WARR ART - SESPA NEGOTIATIONS | 0 | 0 | 0 | 0 | INC ABOVE | INC ABOVE | | 0 | 22,098 | 22,098 | 22,098 | | | | |
| | | WARR ART - LONG TERM MAINTENANCE | 78,000 | 77,971 | 78,000 | 77,999 | 27,500 | 27,500 | | 65,000 | 65,000 | 65,000 | 65,000 | | | | |
| | | WARR ART - ROOF REPLACEMENT | 0 | 0 | 0 | 0 | 0 | 0 | | 30,570 | 0 | 0 | 0 | | | | |
| | | WARR ART - TRUCK LEASE | 0 | 0 | 0 | 0 | 0 | 0 | | 16,500 | 0 | 0 | 0 | | | | |
| | | WARR ART - EXPEND TRUST - SPED | 0 | 0 | 90,000 | 90,000 | 75,000 | 75,000 | | 0 | 0 | 0 | 0 | | | | |
| | | WARR ART - NATURAL GAS CONVERSION | 0 | 0 | 0 | 0 | 375,000 | 365,725 | | 0 | 0 | 0 | 0 | | | | |
| | | WARR ART - EXPEND TRUST - SPED | 75,000 (FB) | 75,000 (FB) | 60,000 (FB) | 60,000 (FB) | 75,000 (FB) | 75,000 (FB) | | 75,000 (FB) | 50,000 (FB) | 50,000 (FB) | 50,000 (FB) | | | | |
| | | WARR ART - EXPEND TRUST - HEALTH | 25,000 (FB) | 25,000 (FB) | 25,000 (FB) | 25,000 (FB) | 0 | 0 | | 75,000 (FB) | 0 | 0 | 0 | | | | |
| | | WARR ART - EXPEND TRUST - TECHNOLOGY | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 | 0 | | | | |
| | | WARR ART - EXPEND TRUST - BUILDING | 25,000 (FB) | 25,000 (FB) | 15,000 (FB) | 15,000 (FB) | 25,000 (FB) | 25,000 (FB) | | 25,000 (FB) | 0 | 0 | 0 | | | | |
| | | WARR ART - LIBRARY/MUSIC ROOF | 0 | 0 | 125,000 | 119,280 | 0 | 0 | | 0 | 0 | 0 | 0 | | | | |
| | | WARR ART - EXPEND TRUST - ENERGY IMPROVE | 45,000 | 45,000 | 45,000 | 45,000 | 0 | 0 | | 0 | 0 | 0 | 0 | | | | |
| | | TOTAL - WARRANT ARTICLES | 78,000 | 77,971 | 168,000 | 167,999 | 477,500 | 468,225 | | 112,070 | 87,098 | 87,098 | 87,098 | 0 | 0 | 0 | 0 |
| | | TOTAL BUDGET | 8,590,724 | 8,466,672 | 8,914,749 | 8,830,547 | 9,302,347 | 9,220,721 | 8,601,248 | 9,390,070 | 9,372,277 | 9,386,326 | 9,386,326 | 21,229 | 0 | 0 | 9,077,751 |

NORTH HAMPTON 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 Estimated Revenues |
|---|---------|-------------------------------|-------------------------------|-------------------------------|----------------------------------|----------------------------------|
| GENERAL FUND REVENUES | | | | | | |
| Medicaid | Federal | \$39,185 | \$24,883 | \$55,713 | \$7,500 | \$7,500 |
| Catastrophic Aid | State | 0 | 61,395 | 67,969 | 50,000 | 50,000 |
| Public School Infrastructure Fund | State | 0 | 0 | 12,000 | 0 | 0 |
| Kindergarten Aid | State | 0 | 0 | 39,208 | 0 | 0 |
| Tuition | Local | 30,458 | 43,477 | 65,247 | 30,000 | 30,000 |
| Trust Fund Closures | Local | 0 | 0 | 0 | 1,379 | 0 |
| Transfer From Expendable Trust | Local | 0 | 0 | 10,661 | 0 | 0 |
| Other | Local | 0 | 0 | 25,075 | 0 | 0 |
| Earnings on Investments | Local | 79 | 1,982 | 7,723 | 5,000 | 5,000 |
| | | <u>\$69,722</u> | <u>\$131,737</u> | <u>\$283,596</u> | <u>\$93,879</u> | <u>\$92,500</u> |
| FOOD SERVICE REVENUES | | | | | | |
| Federal Reimbursement | Federal | \$28,189 | \$22,995 | \$21,642 | \$20,000 | \$20,000 |
| USDA Commodities | Federal | 13,192 | 12,625 | 11,945 | 12,000 | 12,000 |
| USDA Equipment Grant | Federal | 0 | 0 | 7,141 | 0 | 0 |
| State Reimbursement | State | 2,211 | 2,208 | 2,005 | 2,000 | 2,000 |
| School Lunch Sales | Local | 107,569 | 104,643 | 108,227 | 95,000 | 100,000 |
| | | <u>\$151,161</u> | <u>\$142,471</u> | <u>\$150,960</u> | <u>\$129,000</u> | <u>\$134,000</u> |
| ADEQUATE EDUCATION GRANT | State | \$153,294 | \$0 | \$0 | \$0 | \$0 |
| TRANSFER FROM ENERGY IMPROVEMENTS TRUST | | | | \$150,700 | \$0 | \$0 |
| TOTAL REVENUES | | \$374,177 | \$274,208 | \$585,256 | \$222,879 | \$226,500 |
| <hr/> | | | | | | |
| TRANSFER TO EXPENDABLE TRUSTS | | \$100,000 | \$100,000 | \$175,000 | | |
| FUND BALANCE | | \$123,443 | \$512 | \$150,677 | | |



Default Budget of the School District
North Hampton 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 |
|-----------------|---------------------|---|
| James Sununu | School Board Chair |  |
| Scott Baker | School Board Member |  |
| Gregg Duffy | School Board Member |  |
| Erin Stanton | School Board Member |  |
| Thomas von Jess | School Board Member |  |
| | | |
| | | |
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| | | |

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/>



New Hampshire
Department of
Revenue Administration

2020
MS-DSB

Appropriations

| Account | Purpose | Prior Year Adopted Budget | Reductions or Increases | One-Time Appropriations | Default Budget |
|---|---|---------------------------|-------------------------|-------------------------|--------------------|
| Instruction | | | | | |
| 1100-1199 | Regular Programs | \$2,509,350 | (\$31,002) | \$0 | \$2,478,348 |
| 1200-1299 | Special Programs | \$1,655,679 | (\$8,855) | \$0 | \$1,646,824 |
| 1300-1399 | Vocational Programs | \$0 | \$0 | \$0 | \$0 |
| 1400-1499 | Other Programs | \$83,878 | \$0 | \$0 | \$83,878 |
| 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 | | \$4,248,907 | (\$39,857) | \$0 | \$4,209,050 |
| Support Services | | | | | |
| 2000-2199 | Student Support Services | \$253,764 | \$8,798 | \$0 | \$262,562 |
| 2200-2299 | Instructional Staff Services | \$554,987 | \$2,072 | \$0 | \$557,059 |
| Support Services Subtotal | | \$808,751 | \$10,870 | \$0 | \$819,621 |
| General Administration | | | | | |
| 0000-0000 | Collective Bargaining | \$0 | \$0 | \$0 | \$0 |
| 2310 (840) | School Board Contingency | \$0 | \$0 | \$0 | \$0 |
| 2310-2319 | Other School Board | \$37,007 | \$0 | \$0 | \$37,007 |
| General Administration Subtotal | | \$37,007 | \$0 | \$0 | \$37,007 |
| Executive Administration | | | | | |
| 2320 (310) | SAU Management Services | \$308,974 | (\$13,148) | \$0 | \$295,826 |
| 2320-2399 | All Other Administration | \$0 | \$0 | \$0 | \$0 |
| 2400-2499 | School Administration Service | \$278,413 | \$0 | \$0 | \$278,413 |
| 2500-2599 | Business | \$0 | \$0 | \$0 | \$0 |
| 2600-2699 | Plant Operations and Maintenance | \$543,065 | \$12,669 | (\$6,000) | \$549,734 |
| 2700-2799 | Student Transportation | \$471,250 | \$0 | \$0 | \$471,250 |
| 2800-2999 | Support Service, Central and Other | \$2,245,819 | (\$164,163) | \$0 | \$2,081,656 |
| Executive Administration Subtotal | | \$3,847,521 | (\$164,642) | (\$6,000) | \$3,676,879 |
| Non-Instructional Services | | | | | |
| 3100 | Food Service Operations | \$186,189 | \$0 | \$0 | \$186,189 |
| 3200 | Enterprise Operations | \$0 | \$0 | \$0 | \$0 |
| Non-Instructional Services Subtotal | | \$186,189 | \$0 | \$0 | \$186,189 |
| 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 |



New Hampshire
Department of
Revenue Administration

2020
MS-DSB

Appropriations

Other Outlays

| | | | | | |
|-------------------------------|--------------------------|------------------|----------------|------------|------------------|
| 5110 | Debt Service - Principal | \$105,000 | \$5,000 | \$0 | \$110,000 |
| 5120 | Debt Service - Interest | \$28,625 | (\$5,620) | \$0 | \$23,005 |
| Other Outlays Subtotal | | \$133,625 | (\$620) | \$0 | \$133,005 |

Fund Transfers

| | | | | | |
|--------------------------------|--------------------------------------|-----------------|------------|------------|-----------------|
| 5220-5221 | To Food Service | \$16,000 | \$0 | \$0 | \$16,000 |
| 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 |
| 5300-5399 | Intergovernmental Agency Allocation | \$0 | \$0 | \$0 | \$0 |
| 9990 | Supplemental Appropriation | \$0 | \$0 | \$0 | \$0 |
| 9992 | Deficit Appropriation | \$0 | \$0 | \$0 | \$0 |
| Fund Transfers Subtotal | | \$16,000 | \$0 | \$0 | \$16,000 |

| | | | | | |
|--|--|--------------------|--------------------|------------------|--------------------|
| Total Operating Budget Appropriations | | \$9,278,000 | (\$194,249) | (\$6,000) | \$9,077,751 |
|--|--|--------------------|--------------------|------------------|--------------------|



Reasons for Reductions/Increases & One-Time Appropriations

| Account | Explanation |
|----------------|---|
| 5120 | Debt Service |
| 5110 | Debt Service |
| 2200-2299 | Collective Bargaining Agreement |
| 2600-2699 | Contractual obligations for new truck lease and minus one time expenditure for sander |
| 1100-1199 | Collective Bargaining Agreement |
| 2320 (310) | Mandated by law |
| 1200-1299 | Collective Bargaining Agreement and contractual obligations |
| 2000-2199 | Collective Bargaining Agreement |

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North Hampton School District

| North Hampton Health Care Expendable Trust | | | | |
|--|---|--------------------|-----------|--------------------------|
| FY 2018-19 | | | | |
| Beginning Balance 7/1/2018 | Voted from Unreserved Fund Balance 6/30/2018 | Interest Earned | Withdrawn | End Balance 6/30/2019 |
| \$119,565.55 | \$0 | \$1,978.50 | \$0 | \$121,544.05 |

Special Education Expenditures Summary

| Federal Grants | 2017-18 | 2018-19 |
|----------------------------------|----------------|----------------|
| IDEA | \$95,566.82 | \$79,787.61 |
| Preschool | 4,357.02 | 4,357.02 |
| Total Federal Grant Expenditures | \$99,923.84 | \$84,144.63 |

| District Expenditures | 2017-18 | 2018-19 |
|------------------------------|----------------|----------------|
| Salaries and Benefits | \$1,772,099.69 | \$1,617,742.60 |
| Professional Services | 188,643.84 | 308,874.51 |
| Legal Expenses | 149,395.96 | 27.50 |
| Tuition | 190,765.50 | 111,621.53 |
| Supplies and Equipment | 5,226.86 | 6,510.75 |
| Transportation | 19,426.52 | 1,537.54 |
| Total District Expenses | \$2,325,558.37 | \$2,106,314.43 |

| District Revenues | 2017-18 | 2018-19 |
|--------------------------|----------------|----------------|
| Medicaid | \$24,882.74 | \$55,713.34 |
| Special Education Aid | 61,394.55 | 67,968.99 |
| Total Revenues | \$86,277.29 | \$123,682.33 |

| | | |
|--|-----------------------|------------------------|
| District Total (Expenditures less Revenues) | \$2,239,281.08 | \$ 1,982,632.10 |
|--|-----------------------|------------------------|

North Hampton 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 | <u>\$2,095,159</u> |
| Total Expenditures | \$2,095,159 |

Anticipated Revenues:

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

| | |
|-------------------------|----------------|
| Voted from Fund Balance | <u>\$ 0.00</u> |
|-------------------------|----------------|

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

North Hampton 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 |

North Hampton School Results for March 12, 2019 Election

North Hampton School

School Board Member, 3 year term

| | |
|--------------|-----|
| Scott Baker | 683 |
| Tom von Jess | 567 |

| | YES | NO |
|--|-----|-----|
| Article 1 Budget | 847 | 177 |
| Article 2 SEA | 758 | 278 |
| Article 3 Long Term Maintenance | 847 | 200 |
| Article 4 Roof | 888 | 155 |
| Article 5 Trusk Lease | 639 | 387 |
| Article 6 Sp Ed Exp Trust | 751 | 283 |
| Article 7 Health Care Exp Trust | 715 | 313 |
| Article 8 Building Maintenance Exp Trust | 765 | 262 |
| Article 9 Close Energy Trust | 716 | 275 |
| Article 10 Close Build Exp Capital Reserve | 734 | 248 |

Submitted,



Susan Buchanan
North Hampton School Clerk

