



# **North Hampton School District Annual Report 2018-2019**



# **ANNUAL REPORT**

**North Hampton School District**

North Hampton, New Hampshire

**2018 – 2019**

# **North Hampton School District**

**North Hampton, NH 03862**

**Annual Report**

**2018-2019**

## **Table of Contents**

School Officers and Administrators	2
Certificate	2
Superintendent's Report	3
Administrative Report	7
School Board Report	9
School Mission, Guiding Beliefs and Vision	10
Artwork Credits	10
School District Warrants and Budget	11
2019 School District Warrant Articles	12
2019 School District Deliberative Session Minutes	16
2019 MS-27 School Budget Form	21
2019-2020 Budget	30
2019-2020 Estimated Revenues	34
2019 MS-DSB Default Budget	35
Healthcare Expendable Trust	39
Special Education Expenditures	39
2019-2020 SAU#21 District Assessments	40
School Membership as of October 1, 2018	41
2018 School District Results of Voting	42

# North Hampton School District

## Officers

### School Board

	James Sununu, Chairperson	Term Expires 2020
	Cindy Burke, Vice-Chair	Term Expires 2019
	Gregg Duffy	Term Expires 2021
	Erin Stanton	Term Expires 2021
	Tom von Jess	Term Expires 2019
<b>Treasurer</b>	Virginia "Gina" McLaughlin	Term Expires 2021
<b>Clerk</b>	Susan Buchanan	Term Expires 2021
<b>Moderator</b>	Roberta "Bobbi" Burns	Term Expires 2021

### Administrators

<b>Superintendent of Schools</b>	William H. Lupini, Ed.D.
<b>Assistant Superintendent</b>	Ronna F. Cadarette, D.A.
<b>Business Administrator</b>	Matthew C. Ferreira, M.S.Ed.
<b>Principal</b>	Erik M. Anderson, D.A.
<b>Assistant Principal/Dir. of Spec. Serv.</b>	Tracy L. Griffenhagen, C.A.G.S.
<b>Curriculum Coordinator</b>	Rebecca B. Carlson, M.A.

**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  
Cindy Burke, Vice-Chair  
Gregg Duffy  
Erin Stanton  
Tom von Jess

# North Hampton School District

## Annual Report from the Superintendent of Schools William H. Lupini, Ed.D.

I am thrilled to have been appointed as Superintendent of Schools with SAU 21 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 ahead and opportunities in Hampton Falls, North Hampton, Seabrook, South Hampton and Winnacunnet.

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.

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 seriously each and every day.

### **SAU 21**

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

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

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

- Over 740 Staff, including approximately 200 temporary employees (i.e., substitute teachers, coaches, etc.).
- 2,424 students (as of October 1, 2018).
- Five (5) school district budgets and an SAU budget totalling over \$57m in 2017-2018.
- Coordination and administration of Federal grants totaling over \$1.2m in 2017-2018.

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

# North Hampton School District

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 23, 2018, 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: Pamela Huebner (Hampton Falls), Kelli O'Connor-Maynard (Hampton Falls), Laura Nolan (North Hampton), Denise Morrill (Seabrook Middle), Lisa Brown (Winnacunnet), Carollyn Federico (Winnacunnet), Christine Karmen (Winnacunnet) and Stephen Lichtenstein (Winnacunnet).

30 Years: Molly Wynne (Hampton Falls), Bradford Johnston (North Hampton), Gail Auffant (Winnacunnet), Ronald Auffant (Winnacunnet), John Croteau (Winnacunnet) and Timothy Spinney (Winnacunnet).

35 Years: Lorraine Johnson (North Hampton), Donna Butcher (Seabrook Middle) and Linda Osborne (Winnacunnet).

40 Years: Kevin Fleming (Winnacunnet) and Diana Weidenbacker (Winnacunnet).

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:

- Aaron Abood was appointed as Athletic Director of Winnacunnet High School. Mr. Abood, who had previously served as an Assistant Principal at Winnacunnet, replaced Carol Dozibrin when she retired in June.
- Becca Carlson was hired as Curriculum Coordinator at North Hampton School.
- Amy Hood replaced Mr. Abood as Assistant Principal at Winnacunnet High School.
- Walter Huston was appointed as Principal at Barnard School in South Hampton, replacing Ken Darsney, who left at the end of the 2017-2018 school year.
- Erin Milbury replaced Les Shepard as Principal of Seabrook Middle School in November, 2017. Mr. Shepard had retired at the end of the prior year, but stayed on at the school until Ms. Milbury's hiring.
- Jean Parsons was hired as Interim Director of Special Services at Lincoln Akerman School in Hampton Falls, replacing Ada McDowell.
- Beth Raucci was appointed as Interim Principal at Lincoln Akerman School, replacing Mark Deblois. Ms. Raucci was recently hired to stay on as the permanent Principal at the school.

# North Hampton School District

- Ryan Stevens' position as Dean of Students at Winnacunnet High School was redefined as an Assistant Principal role.

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 the convocation referenced above, I shared a set of core beliefs that have guided my practice throughout my teaching and administrative career. These beliefs are as follows:

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

## *Entry Plan*

I have spent a significant amount of time during my first seven (7) months as Superintendent engaged in the entry plan process. The purpose of the entry plan is to assist me in developing a comprehensive picture of SAU 21, including the students, staff and community stakeholders, that will help me to better understand the SAU and, most importantly, will lead to the creation of a report and specific recommendations going forward. The development of this plan has 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.

While my report of findings and recommendations will be presented to the SAU Joint Board in March, the report will address the following key areas:

# North Hampton School District

- 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. We are currently working to revise the current educator evaluation plan for implementation in the 2019-2020 school year.
- The revision of our emergency preparedness plans is a priority for our schools. We have engaged the services of an outside consultant to assist us in ensuring that our schools are safe, supportive environments and that we are prepared in the case of any emergency situation.
- 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.

I am looking forward to presenting the full report of my findings and recommendations to the Joint Board and our SAU 21 communities in March and, more importantly, to the implementation of strategies designed to better serve students, parents, staff, and stakeholders during the coming years.

## *Conclusion*

I have enjoyed my first few months as Superintendent of Schools with SAU 21. I believe that our schools are doing a terrific job of focusing on the needs of our students. It is clear from their involvement and financial support that our communities are supportive of our public schools.

My focus will 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.



# North Hampton School District

## Annual Report of the Administrative Team January 2019

In addition to the day-to-day excitement that working with the children brings, NHS teachers, administration and staff have been busy with the work of continuous growth to ensure students are meaningfully engaged in a rigorous educational and developmental experience. To that end, the School Improvement Plan for 2018-2019, characterized by a student-centered, whole-child emphasis, includes the following areas of focus:

### Curriculum-

- In collaboration with SAU 21 and Competency-based education consultant Jon Vander Els, NHS teachers and Curriculum Coordinator Becca Carlson have begun to develop Quality Performance Assessments (QPA's) across content areas, including Language Arts, Math, Social Studies and Science. At NHS, and throughout SAU 21, QPA's have served as the starting point in the development of our Competency-based system. By all indicators, NHS is off to a great start. The K-8 science curriculum continues to be an area of considerable growth and strength, as our STEAM (Science, Technology, Engineering, the Arts, and Math) efforts continue to bear fruit. Students throughout the grades can be seen coding (which, believe it or not, begins with computational thinking in Kindergarten), using integrated technologies, and engaged in collaborative inquiry.

### Climate, Culture and Communication-

- Beginning at the end of last school year, and carrying on through the course of 2018-2019, the staff and administration have been spiritedly working with Dr. Maura Hart, of the University of New Hampshire Institute on Disability, to improve the climate, culture and communication throughout the school in preparation for the development of an updated NHS Vision, Mission and Guiding Beliefs beginning in 2019. This work has been steadfast, diligent, fruitful, and is ongoing.

### Socio-Emotional Learning-

- The school is making efforts to improve the overall feeling of physical and emotional safety of all stakeholders- students, staff, parents and the community. This includes an enhancement of the already strong partnership between the school and North Hampton Emergency Services. Additionally, the school's "unwelcome Intruder" procedures now include the ALICE protocol <https://www.alicetraining.com/>. Response procedures for various degrees of behaviors have been reviewed and updated as needed.
- Open Circle has been adopted as the school's evidence-based social and emotional learning program for grades K-5. Open Circle aims to develop children's skills for recognizing and managing emotions, empathy, positive relationships and problem solving, while helping the school community to be a place where students feel safe, cared for and engaged in learning. <https://www.open-circle.org/>

We've begun to redesign our school library as a Library Learning Commons. Beginning last summer, with the approval of last year's budget, we began to transform this space to reflect its role as the "hub" of teaching and learning at NHS and to be equally and flexibly suited for

# North Hampton School District

participatory learning and creativity as it is for research or information gathering; in addition to the pure enjoyment of books and literature, of course. This year's proposed budget includes funds for the second year of a planned three year development process. Our middle school teachers have been creative in the way they have incorporated the 1-1 laptop access that our 6-8th grade students have this year, as compared to last, when a laptop cart was available for each grade, but shared and not always available. The teachers are no longer constrained, as to the types of lessons they design, by access to technology. Perhaps even more impressive is, now that they have them, how our students are able to engage with the technology and operate at a higher-order level of thinking and problem solving. Additionally, after-school opportunities were expanded this year with an added Games Club and the opportunity for Homework "club" across our upper five grades. We are excited about continuing the expansion of enrichment opportunities for students with this year's budget proposal.

At the end of the 2017-2018 school year, NHS said goodbye to two retirees, teachers Mark McFarlin and Lynda Schmidt. We thank them for their years of service, dedication and commitment to the students of North Hampton School. We've been happy to welcome aboard the following new staff at NHS this school year: Becca Carlson, our new Curriculum Coordinator, Betsy McCombs, our new Library Media Specialist and Pam Sheridan, ½ time Art teacher/ ½ time Educational Associate. Amy English has come on board as our new daytime custodian, which is a new position. Our new Educational Associates are: Christina McAlister, Kelly Gasperoni, Kendyl Vance, Karen Ladebush, Cara Zelinski, Wendy Wallus, and Duncan Stuart. Lastly, Sue MacLaughlin, who worked for many years as the Library Assistant, has moved to the main office as an Administrative Assistant. Susan Dionne is our new Library Assistant.

As we look ahead to the second half of this school year and beyond, we do so with a sense of wonder and excitement, bringing forth fond remembrances of reading "Oh, the Places You'll Go!" by Dr. Seuss. We are proud to be a part of the NHS staff and community, committed to providing the children of North Hampton with a top-notch education in a connected, caring environment. Our sincerest thanks to our parents, families and community stakeholders for the dedication and support you have given the school, staff and the students, most especially, this year, and each and every year. You, the parents and public, are always welcome at North Hampton School. If you've ever thought about visiting, make this year, or next, the year you stop in and see the amazing work our wonderful students and staff are doing.

Respectfully submitted,

Erik Anderson  
Principal

Tracy Griffenhagen  
Assistant Principal/  
Director of Special Services

Becca Carlson  
Curriculum Coordinator

# North Hampton School District

## School Board Report – January 2019

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. 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.

We are pleased to report that last summer we completed our long-planned boiler replacement and upgrade to natural gas, which will result in significant energy cost savings. Thanks to the attention and hard work of our school and SAU staff, the project was completed on time and on budget. Our three-year technology plan continues to roll out new hardware and software to better integrate technology and to enhance learning in both our middle and elementary schools. And our library, under the direction of new Librarian Betsy McCombs, is continuing its multi-year evolution from a traditional library to a 21<sup>st</sup> century Library Learning Commons model.

Guided by our new Curriculum Coordinator Becca Carlson, North Hampton is continuing its enhancement and integration of our curriculum across subject areas and grade levels. We are already seeing how this new position can provide tremendous value to our school and to our staff as they implement Common Core Standards, Next Generation Science Standards and move towards a competency based education model.

Looking ahead, this year North Hampton and the other School Boards of SAU 21 negotiated a new 4-year contract with SEA, which represents our certified staff. We hope you will support the new contract on election day in March, on both the North Hampton and Winnacunnet School District ballots, as we believe this contract is important for our school to continue to attract and retain high-quality teachers.

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.

---

## **Artwork**

### Front Cover:

"Landscape Collage" by Morgan M., Grade 8

"Tree in the Night Sky" by Mia B., Grade 4

### Back Cover:

"Non-Objective/Realistic/Abstract Surfer", by Timmy K., Grade 7

"Frog with a Scarf" by Katie K., grade 5

"Giraffe in Winter" by Rachael D., Grade 5

"Zentangle Lips" by Dillan S., Grade 6

"Non-Objective/Realistic/Abstract" by Sabrina B., Grade 7

"Elephant in the Snow" by Sydney K., Grade 5

"Winter Wildlife" by Miles H., Grade 4

**Warrant and Budget**  
**of the**  
**School District**  
**of**  
**North Hampton,**  
**New Hampshire**  
**2019**

North Hampton School District  
North Hampton, New Hampshire  
Warrant  
2019

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 5, 2019

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 7, 2019*

*Time: 7:00PM*

*Location: North Hampton School Cafeteria*

**Second Session of Annual Meeting (Official Ballot Voting)**

Date: Tuesday, March 12, 2019

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 \$9,131,074? Should this article be defeated, the default budget shall be \$9,182,602 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: 8-1

☐ Yes ☐ No

*-Continued on next page -*

**Article 02    Seacoast Education Association**

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 Education Association which calls for the following increases in salaries and benefits at the proposed staffing levels:

Year	Estimated Salary Increase	Estimated Health Insurance Decrease	Estimated Salary Driven Benefits Increase	TOTAL Estimated Cost
2019-20	\$117,328	\$0	\$29,598	\$146,926
2020-21	\$113,675	(\$5,645)	\$29,531	\$137,561
2021-22	\$125,811	\$0	\$30,815	\$156,625
2022-23	\$116,260	\$0	\$29,221	\$145,481

and further to raise and appropriate the sum of \$146,926 for the 2019-20 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: 5-0; 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, upgrades and repairs to existing garage, asphalt seal coat and crack sealing, gym/music room wall replacement. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the projects are completed or June 30, 2021, whichever is earlier. (Majority vote required.)

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

☐ Yes    ☐ No

---

**Article 04    Roof Replacement**

To see if the School District will vote to raise and appropriate the sum of \$30,570 for roof repairs to the North Hampton School. This will be a non-lapsing appropriation per RSA 32:7, VI, and will not lapse until the roof repairs are completed or June 30, 2021, whichever is earlier. (Majority vote required.)

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

☐ Yes    ☐ No

---

**Article 05    Truck Lease**

To see if the School District will vote to authorize the school board to enter into a three year lease agreement in the amount of \$49,500 for the purpose of leasing a pickup truck with plow package, and to raise and appropriate the sum of \$16,500 for the first year's payment for that purpose. This lease agreement contains an escape clause. (Majority vote required)

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

☐ Yes    ☐ No

**Article 06 Special Education Expendable Trust**

To see if the School District will vote to raise and appropriate \$75,000 to be added to the existing Special Education Expendable Trust Fund, with up to \$75,000 to be funded from the June 30, 2019 unassigned fund balance available for transfer on July 1, 2019. 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 07 Health Care Expendable Trust**

To see if the School District will vote to raise and appropriate \$75,000 to be added to the existing Health Care Expendable Trust Fund, with up to \$75,000 to be funded from the June 30, 2019 unassigned fund balance available for transfer on July 1, 2019. 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 08 Building Maintenance Expendable Trust**

To see if the School District will vote to raise and appropriate \$25,000 to be added to the existing Building Maintenance Expendable Trust Fund, with up to \$25,000 to be funded from the June 30, 2019 unassigned fund balance available for transfer on July 1, 2019. No additional amount to be raised from taxation. (Majority vote required.)

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 8-1

☐ Yes ☐ No

---

**Article 09 Discontinue Energy Trust Expendable Trust**

To see if the School District will vote to discontinue the Energy Improvements Expendable Trust Fund created in 2014. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

☐ Yes ☐ No

---

**Article 10 Discontinue School Building Expansion Capital Reserve**

To see if the school district will vote to discontinue the School Building Expansion Capital Reserve Fund created in 2010. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

☐ Yes ☐ No

---

**Article 11: Other**

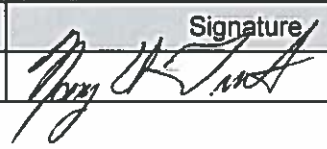
To transact any other business that may legally come before this meeting.



**SESSION II: (BALLOTING)** MEET AT THE NORTH HAMPTON SCHOOL GYMNASIUM, NORTH HAMPTON, NEW HAMPSHIRE ON TUESDAY, THE TWELVETH OF MARCH 2019 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:  
Two School Board Members for the ensuing three years.
2. Voting for warrant articles 1 through 10 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>11/22/19</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	
Cindy Burke	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 – 2019  
Page 1 of 5

## North Hampton School District North Hampton, New Hampshire Warrant 2019

Madam Moderator Burns called the meeting to order at 7:01 pm.

The Moderator asked School Board chair, James Sununu to lead us in the pledge of allegiance.

She introduced the Supervisors of the Checklist Hope Miller, Jane Morse and Kevin Murphy along with Susan Buchanan, School Clerk. She introduced the School Board James Sununu, Chair with Cindy Burke, Gregg Duffy, Erin Stanton, and Tom von Jess, Principle, Eric Anderson, Assistant Principle and Director of Special Services, Tracy Griffenhagen, Rebecca Carlson, Curriculum Coordinator, William Lupini, Superintendent, and Matt Ferreira, Business Administrator, along with Legal Counsel, Robert Cassasa. The Budget Committee introduced themselves, Tamara Le, Rick Stanton, Larry Miller, Select Board Representative, Laurel Pohl and Brian Goode, Little Boar's Head Representative and Frank Ferraro. Jonathan Pinette, Budget Committee-Chair joined the Committee late.

Madam Moderator then introduced herself, Bobbi Burns.

The Moderator thanked Luke and Troy, channel 22, for setting up the room and broadcasting the meeting.

The Moderator addressed 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 that the two sessions of the Annual School District Meeting will be held as follows:

### **First Session of Annual Meeting (Deliberative Session):**

Tuesday, February 5, 2019

7:00 pm, North Hampton School Cafeteria

To explain, discuss, debate and possibly and the following articles.

### **Snow Date (Deliberative Session):**

Thursday, February 7, 2019

7:00 pm, North Hampton School Cafeteria

### **Second Session of Annual Meeting (Official Ballot Voting)**

Tuesday, March 12, 2019

8:00 am – 7:00 pm

North Hampton School Gymnasium

# North Hampton School District

Deliberative Session Minutes – 2019

Page 2 of 5

## Election of Officers

### SCHOOL BOARD MEMBER, 3 year term, vote for two

Scott Baker

Tom von Jess

### 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 \$9,131,074? Should this article be defeated, the default budget shall be \$9,182,602 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: 8-1

Mr. Sununu moved to place Article 1 on the floor for discussion, second by Mr. Duffy.

Matt Ferreira gave a power point presentation explaining the budget stating the overall budget increased 3.47% over the 2018-2019 budget. He discussed the increases and decreases of several lines in the budget.

Sam Checovich, 182 Atlantic Avenue, asked if Special Ed Students have to live in North Hampton.

Principle Anderson states there are 2 students from Hampton Falls that attend North Hampton School and Hampton Falls pays tuition.

Karen Backstrom, 56 Post Road, asked how the position of curriculum coordinator went into effect and how is it funded.

Mr. Ferreira stated that position was created with funds from the 2018-2019 budget.

Melissa Romanowsky, 4 Walnut Avenue, asks if the School is looking to increase enrollment.

Mr. Sununu stated 5 years ago enrollment was approximately 500 to 340 now with a trend of an uptick in the near future.

He also stated no programing in place to increase enrolment

Madam Moderator moved Article 1 to the official ballot as presented.

Mr. Sununu moved to restrict reconsideration of Article 1, second by Mr. Duffy.

Motion passed by show of hands.

### Article 02 Seacoast Education Association

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

# North Hampton School District

Deliberative Session Minutes – 2019

Page 3 of 5

Education Association which calls for the following increases in salaries and benefits at the proposed staffing levels:

<u>Year</u>	<u>Estimated Salary Increase</u>	<u>Estimated Health Insurance Decrease</u>	<u>Estimated Salary Driven Benefits Increase</u>	<u>TOTAL Estimated Cost</u>
2019-20	\$117,328	\$0	\$29,598	\$146,926
2020-21	\$113,675	(\$5,645)	\$29,531	\$137,561
2021-22	\$125,811	\$0	\$30,815	\$156,625
2022-23	\$116,260	\$0	\$29,221	\$145,481

and further to raise and appropriate the sum of \$146,926 for the 2019-20 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: 5-0; 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).*

Ms. Burke moved to place Article 2 as presented on the floor for discussion, second by Ms. Stanton.

Mr. Ferreira explains the 4 year Seacoast Education Association Collective Bargaining Agreement (SEACBA). He thanked Dan Singer for his work on the agreement.

Madam Moderator moved Article 2 to the official ballot as presented.

Ms. Burke moved to restrict reconsideration of Article 2, second by Ms. Stanton.

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, upgrades and repairs to existing garage, asphalt seal coat and crack sealing, gym/music room wall replacement. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the projects are completed or June 30, 2021, whichever is earlier. (Majority vote required.)

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

Ms. Stanton moved to place Article 3 as presented on the floor for discussion, second by Mr. von Jess.

Mr. Ferreira addressed Article 3.

Madam Moderator moved Article 3 to the official ballot as presented.

## **Article 04 Roof Replacement**

To see if the School District will vote to raise and appropriate the sum of \$30,570 for roof repairs to the North Hampton School. This will be a non-lapsing appropriation per RSA 32:7, VI, and will not lapse until the roof repairs are completed or June 30, 2021, whichever is earlier. (Majority vote required.)

# North Hampton School District

Deliberative Session Minutes – 2019

Page 4 of 5

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

Mr. Sununu moved top place Article 4 as presented to the floor for discussion, second by Ms. Burke.

Mr. Ferreira addressed Article 4.

Madam Moderator moved Article 4 to the official ballot as presented.

## **Article 05 Truck Lease**

To see if the School District will vote to authorize the school board to enter into a three year lease agreement in the amount of \$49,500 for the purpose of leasing a pickup truck with plow package, and to raise and appropriate the sum of \$16,500 for the first year's payment for that purpose. This lease agreement contains an escape clause. (Majority vote required)

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

Mr. Duffy moved to place Article 5 on the floor for discussion, second by Ms. Stanton.

Mr. Ferreira addressed Article 5.

Sean Dionne, 3 Grandview Terrace, questioned the lease agreement and the monthly cost of purchase.

Mr. Sununu clarified that this is a lease buyout, 3 year contract with a \$1.00 buyout at the end of agreement.

Madam Moderator moved Article 5 to the official ballot as presented.

## **Article 06 Special Education Expendable Trust**

To see if the School District will vote to raise and appropriate \$75,000 to be added to the existing Special Education Expendable Trust Fund, with up to \$75,000 to be funded from the June 30, 2019 unassigned fund balance available for transfer on July 1, 2019. 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. von Jess moved to place Article 6 on the floor for discussion, second by Mr. Sununu.

Mr. Ferreira addressed Article 6.

Madam Moderator moved Article 6 to the official ballot as presented.

## **Article 07 Health Care Expendable Trust**

To see if the School District will vote to raise and appropriate \$75,000 to be added to the existing Health Care Expendable Trust Fund, with up to \$75,000 to be funded from the June 30, 2019 unassigned fund balance available for transfer on July 1, 2019. 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

Ms. Stanton moved to place Article 7 on the floor as presented, second by Mr. Duffy.

Mr. Ferreira addressed.

Madam Moderator moved Article 7 to the official ballot as presented,

# North Hampton School District

Deliberative Session Minutes – 2019

Page 5 of 5

## **Article 08 Building Maintenance Expendable Trust**

To see if the School District will vote to raise and appropriate \$25,000 to be added to the existing Building Maintenance Expendable Trust Fund, with up to \$25,000 to be funded from the June 30, 2019 unassigned fund balance available for transfer on July 1, 2019. No additional amount to be raised from taxation. (Majority vote required.)

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 8-1

Ms. Burke moved to place Article 8 on the floor as presented, second by Mr. Sununu.

Mr. Ferreira addressed.

Madam Moderator moved Article 8 to the official ballot as presented,

## **Article 09 Discontinue Energy Trust Expendable Trust**

To see if the School District will vote to discontinue the Energy Improvements Expendable Trust Fund created in 2014. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

Mr. Duffy moved to place Article 9 on the floor as presented, second by Mr. von Jess.

Mr. Ferreira addressed.

Madam Moderator moved Article 9 to the official ballot as presented,

## **Article 10 Discontinue School Building Expansion Capital Reserve**

To see if the school district will vote to discontinue the School Building Expansion Capital Reserve Fund created in 2010. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

Ms. Stanton moved to place Article 10 on the floor as presented, second by Ms. Burke.

Mr. Ferreira addressed.

Madam Moderator moved Article 10 to the official ballot as presented,

## **Article 11: Other**

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

Madam Moderator adjourned the meeting at 7:52.

Respectfully submitted,

Susan M Buchanan

North Hampton School Clerk



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, 2019 to June 30, 2020

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 1/20/19

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	
Charles Gallant	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	

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



**New Hampshire**  
Department of  
Revenue Administration

**2019**  
**MS-27**

**Appropriations**

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations as Approved by DRA for period ending 6/30/2019	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
<b>Instruction</b>								
1100-1199	Regular Programs	01	\$2,438,317	\$2,469,835	\$2,422,787	\$28,395	\$2,422,787	\$0
1200-1299	Special Programs	01	\$1,704,232	\$1,579,442	\$1,636,851	\$0	\$1,636,851	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	01	\$99,706	\$100,119	\$83,878	\$0	\$83,878	\$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
<b>Instruction Subtotal</b>			<b>\$4,242,255</b>	<b>\$4,149,396</b>	<b>\$4,143,516</b>	<b>\$28,395</b>	<b>\$4,143,516</b>	<b>\$0</b>
<b>Support Services</b>								
2000-2199	Student Support Services	01	\$250,580	\$258,113	\$373,216	\$0	\$373,216	\$0
2200-2299	Instructional Staff Services	01	\$468,843	\$529,629	\$423,598	\$3,150	\$423,598	\$0
<b>Support Services Subtotal</b>			<b>\$719,423</b>	<b>\$787,742</b>	<b>\$796,814</b>	<b>\$3,150</b>	<b>\$796,814</b>	<b>\$0</b>
<b>General Administration</b>								
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	\$43,174	\$34,857	\$37,007	\$0	\$37,007	\$0
<b>General Administration Subtotal</b>			<b>\$43,174</b>	<b>\$34,857</b>	<b>\$37,007</b>	<b>\$0</b>	<b>\$37,007</b>	<b>\$0</b>
<b>Executive Administration</b>								
2320 (310)	SAU Management Services	01	\$213,212	\$228,167	\$308,974	\$0	\$308,974	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	01	\$259,647	\$269,107	\$278,413	\$0	\$278,413	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0





**New Hampshire**  
**Department of**  
**Revenue Administration**

**2019**  
**MS-27**

**Appropriations**

2600-2699	Plant Operations and Maintenance	01	\$496,641	\$522,628	\$559,564	\$35,000	\$543,065	\$16,499
2700-2799	Student Transportation	01	\$396,578	\$413,990	\$471,250	\$0	\$471,250	\$0
2800-2999	Support Service, Central and Other	01	\$1,954,312	\$2,083,435	\$2,216,221	\$86,574	\$2,216,221	\$0
<b>Executive Administration Subtotal</b>			<b>\$3,320,390</b>	<b>\$3,517,327</b>	<b>\$3,834,422</b>	<b>\$121,574</b>	<b>\$3,817,923</b>	<b>\$16,499</b>
<b>Non-Instructional Services</b>								
3100	Food Service Operations	01	\$172,608	\$188,922	\$186,189	\$0	\$186,189	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>			<b>\$172,608</b>	<b>\$188,922</b>	<b>\$186,189</b>	<b>\$0</b>	<b>\$186,189</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>								
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
<b>Facilities Acquisition and Construction Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Outlays</b>								
5110	Debt Service - Principal	01	\$95,000	\$100,000	\$105,000	\$0	\$105,000	\$0
5120	Debt Service - Interest	01	\$39,563	\$34,103	\$28,625	\$0	\$28,625	\$0
<b>Other Outlays Subtotal</b>			<b>\$134,563</b>	<b>\$134,103</b>	<b>\$133,625</b>	<b>\$0</b>	<b>\$133,625</b>	<b>\$0</b>
<b>Fund Transfers</b>								
5220-5221	To Food Service	01	\$30,135	\$12,500	\$16,000	\$0	\$16,000	\$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
<b>Fund Transfers Subtotal</b>			<b>\$30,135</b>	<b>\$12,500</b>	<b>\$16,000</b>	<b>\$0</b>	<b>\$16,000</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>			<b>\$8,662,548</b>	<b>\$8,824,847</b>	<b>\$9,147,573</b>	<b>\$153,119</b>	<b>\$9,131,074</b>	<b>\$16,499</b>



**New Hampshire**  
Department of  
Revenue Administration

**2019**  
**MS-27**

**Special Warrant Articles**

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (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>				
4600	Building Improvement Services	04	\$30,570	\$0	\$30,570	\$0
		<i>Purpose: Roof Replacement</i>				
5252	To Expendable Trusts/Fiduciary Funds	06	\$75,000	\$0	\$75,000	\$0
		<i>Purpose: Special Education Expendable Trust</i>				
5252	To Expendable Trusts/Fiduciary Funds	07	\$75,000	\$0	\$75,000	\$0
		<i>Purpose: Health Care Expendable Trust</i>				
5252	To Expendable Trusts/Fiduciary Funds	08	\$25,000	\$0	\$25,000	\$0
		<i>Purpose: Building Maintenance Expendable Trust</i>				
<b>Total Proposed Special Articles</b>			<b>\$270,570</b>	<b>\$0</b>	<b>\$270,570</b>	<b>\$0</b>



**New Hampshire**  
Department of  
Revenue Administration

**2019**  
**MS-27**

**Individual Warrant Articles**

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for period ending 6/30/2020 (Recommended)	Appropriations for period ending 6/30/2020 (Not Recommended)	Committee's Appropriations for period ending 6/30/2020 (Recommended)	Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
0000-0000	Collective Bargaining	02	\$146,926	\$0	\$146,926	\$0
		<i>Purpose: Seacoast Education Association</i>				
2600-2699	Plant Operations and Maintenance	05	\$16,500	\$0	\$16,500	\$0
		<i>Purpose: Truck Lease</i>				
Total Proposed Individual Articles			\$163,426	\$0	\$163,426	\$0



**New Hampshire**  
Department of  
Revenue Administration

**2019**  
**MS-27**

**Revenues**

Account	Source	Article	Revised Revenues for period ending 6/30/2019	School Board's Estimated Revenues for period ending 6/30/2020	Budget Committee's Estimated Revenues for period ending 6/30/2020
<b>Local Sources</b>					
1300-1349	Tuition	01	\$40,000	\$40,000	\$40,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$1,000	\$1,000	\$1,000
1600-1699	Food Service Sales	01	\$95,000	\$95,000	\$95,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources		\$0	\$0	\$0
<b>Local Sources Subtotal</b>			<b>\$136,000</b>	<b>\$136,000</b>	<b>\$136,000</b>
<b>State Sources</b>					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid	01	\$40,309	\$40,000	\$40,000
3230	Catastrophic Aid	01	\$57,491	\$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		\$12,000	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$111,800</b>	<b>\$92,000</b>	<b>\$92,000</b>
<b>Federal Sources</b>					
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	\$30,000	\$30,000	\$30,000
4590-4999	Other Federal Sources (non-4810)	01	\$12,000	\$12,000	\$12,000
4810	Federal Forest Reserve		\$0	\$0	\$0
<b>Federal Sources Subtotal</b>			<b>\$62,000</b>	<b>\$62,000</b>	<b>\$62,000</b>



**New Hampshire**  
**Department of**  
**Revenue Administration**

**2019**  
**MS-27**

**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	\$150,700	\$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	07, 06, 08	\$175,000	\$175,000
9999	Fund Balance to Reduce Taxes	\$0	\$0	\$0
<b>Other Financing Sources Subtotal</b>		<b>\$150,700</b>	<b>\$175,000</b>	<b>\$175,000</b>
<b>Total Estimated Revenues and Credits</b>		<b>\$460,500</b>	<b>\$465,000</b>	<b>\$465,000</b>



**New Hampshire**  
**Department of**  
**Revenue Administration**

**2019**  
**MS-27**

**Budget Summary**

<b>Item</b>	<b>Period ending 6/30/2019</b>	<b>School Board Period ending 6/30/2020 (Recommended)</b>	<b>Budget Committee Period ending 6/30/2020 (Recommended)</b>
Operating Budget Appropriations		\$9,147,573	\$9,131,074
Special Warrant Articles	\$0	\$270,570	\$270,570
Individual Warrant Articles	\$0	\$163,426	\$163,426
Total Appropriations	\$0	\$9,581,569	\$9,565,070
Less Amount of Estimated Revenues & Credits	\$0	\$465,000	\$465,000
Less Amount of State Education Tax/Grant		\$0	\$0
<b>Estimated Amount of Taxes to be Raised</b>		<b>\$9,116,569</b>	<b>\$9,100,070</b>



**New Hampshire**  
**Department of**  
**Revenue Administration**

**2019**  
**MS-27**

**Supplemental Schedule**

<b>1. Total Recommended by Budget Committee</b>	<b>\$9,565,070</b>
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes	\$105,000
3. Interest: Long-Term Bonds & Notes	\$28,625
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> )	\$133,625
<b>7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)</b>	<b>\$9,431,445</b>
8. 10% of Amount Recommended, Less Exclusions ( <i>Line 7 x 10%</i> )	\$943,144.50
<b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$146,926
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting:</b> <b>(<i>Line 1 + Line 8 + Line 11 + Line 12</i>)</b>	<b>\$10,508,215</b>

**NORTH HAMPTON SCHOOL DISTRICT BUDGET 2019-20**

Deliberative Session February 5, 2019

Page #	Acct.	DESC	Budgeted 2015-16	Expended 2015-16	Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Expended 2017-18	3 Year Expended Average	Budgeted 2018-19	Admin Proposed 2019-20	Board Proposed 2019-20	Bud Com Recommend 2019-20	Dollar Change Over 2018-19	Percent Change Over 2018-19	Final Action 2019-20	Default Budget 2019-20
1		<b>REGULAR EDUCATION</b>															
2	4110009 103	SALARY - CERTIFIED STAFF	2,331,409	2,315,545	2,267,965	2,220,961	2,295,771	2,314,676	2,283,727	2,328,639	2,313,741	2,285,346	2,285,346	-43,293	-1.86%		2,328,639
5	4110009 105	SALARY - ED ASSOCS/AIDES/MNTRS	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
6	4110009 107	SALARY - TUTORS	225	0	225	200	225	0	67	14,225	14,225	14,225	14,225	0	0.00%		14,225
7	4110009 128	SALARY - SUBSTITUTES	35,884	32,154	35,919	42,432	34,745	55,597	43,394	39,357	39,357	39,357	39,357	0	0.00%		39,357
8	4110009 430	REPAIR/MAINTAIN EQUIPMENT	2,000	2,153	2,000	2,154	2,000	1,176	1,828	2,000	1,800	1,800	1,800	-200	-10.00%		2,000
9	4110009 442	RENTAL/LEASE EQUIPMENT	16,600	13,606	11,000	11,226	11,058	11,399	12,077	11,058	11,058	11,058	11,058	0	0.00%		11,058
10	4110009 610	SUPPLIES	55,000	48,391	48,500	45,202	49,000	38,501	44,031	46,430	45,180	45,180	45,180	-1,250	-2.69%		46,430
11	4110009 641	BOOKS/PRINT MEDIA	19,630	14,175	19,060	18,627	18,350	13,519	15,440	24,625	22,100	22,100	22,100	-2,525	-10.25%		24,625
12	4110009 739	EQUIPMENT	3,000	2,617	3,000	1,028	3,500	3,449	2,365	3,500	3,720	3,720	3,720	220	6.29%		3,500
		<b>TOTAL - REGULAR EDUCATION</b>	<b>2,463,749</b>	<b>2,428,642</b>	<b>2,387,670</b>	<b>2,341,830</b>	<b>2,414,650</b>	<b>2,438,317</b>	<b>2,402,930</b>	<b>2,469,835</b>	<b>2,451,182</b>	<b>2,422,787</b>	<b>2,422,787</b>	<b>-47,048</b>	<b>-1.90%</b>	<b>0</b>	<b>2,469,835</b>
13		<b>SPECIAL EDUCATION</b>															
14	4120012 102	SALARY - DIRECTOR	1	0	43,350	42,783	46,695	46,605	29,796	47,746	49,369	49,369	49,369	1,623	3.40%		47,746
15	4120012 103	SALARY - CERTIFIED STAFF	444,753	593,609	601,928	575,273	593,748	597,459	588,780	532,488	555,857	555,857	555,857	23,369	4.39%		555,857
16	4120012 104	SALARIES - SPECIALISTS	78,010	78,010	78,010	78,010	79,438	79,384	78,468	80,864	169,074	169,074	169,074	88,210	109.08%		169,074
17	4120012 105	SALARY - ED ASSOCS/AIDES/MNTRS	409,184	410,807	436,932	399,628	441,667	422,312	410,916	486,037	554,423	554,423	554,423	68,386	14.07%		554,423
18	4120012 106	SALARIES - ASSOCS-OUT-OF-DISTRICT	1	1,092	1	0	1	0	364	1	1	1	1	0	0.00%		1
20	4120012 110	SALARY - CLERICAL	33,387	31,423	34,461	30,914	35,464	24,910	29,082	36,590	38,640	38,640	38,640	2,050	5.60%		36,590
21	4120012 119	SALARY - OTHER	26,494	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
22	4120012 322	WORKSHOPS/SEMINARS	500	200	550	380	300	345	308	1,000	1,800	1,800	1,800	800	80.00%		1,000
23	4120012 331	PROFESSIONAL SERVICES	80,700	104,047	93,425	117,228	70,500	187,585	136,287	161,000	176,400	176,400	176,400	15,400	9.57%		176,400
24	4120012 333	LEGAL	7,500	8,705	5,000	3,915	155,000	149,396	54,005	6,500	6,500	6,500	6,500	0	0.00%		6,500
25	4120012 560	TUITION	59,500	211,944	136,400	278,213	216,500	190,766	226,974	220,000	74,997	74,997	74,997	-145,003	-65.91%		74,997
26	4120012 610	SUPPLIES	5,000	3,629	7,950	3,005	7,500	4,755	3,796	4,500	3,950	3,950	3,950	-550	-12.22%		4,500
27	4120012 739	EQUIPMENT	3,000	1,952	1,000	730	1,000	0	894	2,000	4,780	4,780	4,780	2,780	139.00%		4,780
28	4120012 810	DUES AND FEES	655	480	875	779	700	714	658	715	1,059	1,059	1,059	344	48.11%		715
		<b>TOTAL - SPECIAL EDUCATION</b>	<b>1,148,685</b>	<b>1,445,896</b>	<b>1,439,883</b>	<b>1,530,858</b>	<b>1,648,514</b>	<b>1,704,232</b>	<b>1,560,329</b>	<b>1,579,442</b>	<b>1,636,851</b>	<b>1,636,851</b>	<b>1,636,851</b>	<b>57,409</b>	<b>3.63%</b>	<b>0</b>	<b>1,632,584</b>
29		<b>STUDENT ACTIVITIES</b>															
30	4140060 118	SALARIES - COACHES & ADVISORS	36,217	35,429	39,624	39,332	40,623	38,968	37,910	48,687	50,876	50,876	50,876	2,189	4.50%		48,687
32	4140060 301	OFFICIALS	0	0	0	0	0	0	0	4,500	4,500	4,500	4,500	0	0.00%		4,500
33	4140060 324	SPEAKERS	1,000	1,855	1,000	1,155	1,000	250	1,087	2,000	2,000	2,000	2,000	0	0.00%		2,000
34	4140060 327	ADMISSIONS	47,380	40,028	50,365	48,683	49,845	50,165	46,292	38,680	18,000	20,000	20,000	-18,680	-48.29%		18,000
35	4140060 610	SUPPLIES	9,950	3,573	8,450	4,544	8,450	5,133	4,417	5,450	5,700	5,700	5,700	250	4.59%		5,450
36	4140060 739	EQUIPMENT	1	186	1	0	1,607	1,452	546	1	1	1	1	0	0.00%		1
37	4140060 810	DUES AND FEES	5,000	5,612	4,500	4,617	4,500	3,739	4,656	800	800	800	800	0	0.00%		800
38	4140060 890	OTHER EXPENSES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
		<b>TOTAL - STUDENT ACTIVITIES</b>	<b>99,549</b>	<b>86,683</b>	<b>103,941</b>	<b>98,331</b>	<b>106,026</b>	<b>99,706</b>	<b>94,907</b>	<b>100,119</b>	<b>81,878</b>	<b>83,878</b>	<b>83,878</b>	<b>-16,241</b>	<b>-16.22%</b>	<b>0</b>	<b>79,439</b>
39		<b>GUIDANCE</b>															
40	4212029 103	SALARY - CERTIFIED STAFF	127,127	127,127	127,127	127,127	131,289	79,438	111,231	80,864	80,864	80,864	80,864	0	0.00%		80,864
41	4212029 610	SUPPLIES	250	247	250	155	250	0	134	250	1	1	1	-249	-99.60%		250
		<b>TOTAL - GUIDANCE</b>	<b>127,377</b>	<b>127,374</b>	<b>127,377</b>	<b>127,282</b>	<b>131,539</b>	<b>79,438</b>	<b>111,365</b>	<b>81,114</b>	<b>80,865</b>	<b>80,865</b>	<b>80,865</b>	<b>-249</b>	<b>-0.31%</b>	<b>0</b>	<b>81,114</b>
42		<b>HEALTH</b>															
43	4213044 103	SALARY - CERTIFIED STAFF	50,836	50,836	50,836	50,836	53,666	55,167	52,280	58,776	58,776	58,776	58,776	0	0.00%		58,776
44	4213044 128	SALARY - SUBSTITUTES	1,250	0	1,250	0	625	0	0	625	1	1	1	-624	-99.84%		625
45	4213044 314	EMPLOYMENT EXAMS	660	690	700	414	700	552	552	700	700	700	700	0	0.00%		700
46	4213044 610	SUPPLIES	2,501	1,831	2,500	1,858	2,500	2,373	2,021	2,000	2,500	2,500	2,500	500	25.00%		2,000
47	4213044 650	SOFTWARE	1,700	1,734	480	479	480	0	738	1	480	480	480	479	47900.00%		1
48	4213044 739	EQUIPMENT	150	831	150	480	460	458	590	150	150	150	150	0	0.00%		150
		<b>TOTAL - HEALTH</b>	<b>57,097</b>	<b>55,923</b>	<b>55,916</b>	<b>54,067</b>	<b>58,431</b>	<b>58,550</b>	<b>56,180</b>	<b>62,252</b>	<b>62,607</b>	<b>62,607</b>	<b>62,607</b>	<b>355</b>	<b>0.57%</b>	<b>0</b>	<b>62,252</b>



**NORTH HAMPTON SCHOOL DISTRICT BUDGET 2019-20**

Deliberative Session February 5, 2019

Page #	Acct.	DESC	Budgeted 2015-16	Expended 2015-16	Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Expended 2017-18	3 Year Expended Average	Budgeted 2018-19	Admin Proposed 2019-20	Board Proposed 2019-20	Bud Com Recommend 2019-20	Dollar Change Over 2018-19	Percent Change Over 2018-19	Final Action 2019-20	Default Budget 2019-20
49		<b>SPEECH SERVICES</b>															
50	4215012 103	SALARY - CERTIFIED STAFF	233,374	78,010	78,010	76,793	79,438	79,438	78,080	80,864	80,864	80,864	80,864	0	0.00%		80,864
51	4215012 108	SALARY - SPEECH ASST	31,186	31,186	31,794	31,794	32,382	32,682	31,887	33,383	20,688	20,688	20,688	-12,695	-38.03%		33,383
52	4215012 610	SUPPLIES	1,500	1,445	500	103	500	472	673	500	500	500	500	0	0.00%		500
		<b>TOTAL - SPEECH SERVICES</b>	<b>266,060</b>	<b>110,641</b>	<b>110,304</b>	<b>108,690</b>	<b>112,320</b>	<b>112,592</b>	<b>110,641</b>	<b>114,747</b>	<b>102,052</b>	<b>102,052</b>	<b>102,052</b>	<b>-12,695</b>	<b>-11.06%</b>	<b>0</b>	<b>114,747</b>
53		<b>IMPROVE. OF INSTRUCTION</b>															
54	4221009 102	SALARY - DIRECTOR/MANAGER	0	0	0	0	0	0	0	72,000	86,442	86,442	86,442	14,442	20.06%		72,000
55	4221009 125	SALARY - CURRICULUM/PROF DEV	3,750	3,570	4,250	2,999	4,250	3,000	3,190	4,500	9,000	9,000	9,000	4,500	100.00%		4,500
56	4221009 240	TUITION REIMBURSEMENT	10,000	1,910	7,760	3,722	7,500	9,216	4,949	5,000	7,500	7,500	7,500	2,500	50.00%		5,000
57	4221009 321	TESTING	1	0	1	0	1	4,392	1,464	4,300	3,050	3,050	3,050	-1,250	-29.07%		4,300
58	4221009 322	WORKSHOPS/SEMINARS	16,000	19,103	19,000	11,609	19,000	23,169	17,960	19,000	19,000	19,000	19,000	0	0.00%		19,000
59	4221009 336	PROFESSIONAL DEVELOPMENT - SESPA	2,400	0	1,800	350	1,200	1,304	551	1,200	1,200	1,200	1,200	0	0.00%		1,200
60	4221009 641	BOOKS/PRINT MEDIA	2,000	113	2,000	31	1,500	625	256	1,500	1,500	1,500	1,500	0	0.00%		1,500
		<b>TOTAL - IMPROVE. OF INSTRUCTION</b>	<b>34,151</b>	<b>24,696</b>	<b>34,811</b>	<b>18,711</b>	<b>33,451</b>	<b>41,706</b>	<b>28,371</b>	<b>107,500</b>	<b>127,692</b>	<b>127,692</b>	<b>127,692</b>	<b>20,192</b>	<b>18.78%</b>	<b>0</b>	<b>107,500</b>
61		<b>EDUCATIONAL MEDIA</b>															
62	4222042 103	SALARY - CERTIFIED STAFF	78,010	78,010	103,060	103,640	79,110	94,218	91,956	76,928	73,327	73,327	73,327	-3,601	-4.68%		76,928
63	4222042 105	SALARY - ED ASSOCS/AIDES/MNTRS	23,782	23,812	24,291	24,132	24,685	23,066	23,670	25,512	24,522	24,522	24,522	-990	-3.88%		25,512
64	4222042 610	SUPPLIES	1,750	1,456	1,750	1,745	1,600	1,490	1,564	2,100	1,600	1,600	1,600	-500	-23.81%		2,100
65	4222042 611	SUPPLIES - AV/MEDIA	3,500	2,868	3,500	2,106	3,500	1,945	2,306	1,500	2,000	2,000	2,000	500	33.33%		1,500
66	4222042 641	BOOKS/PRINT MEDIA	15,190	16,453	15,240	13,004	13,000	10,840	13,432	12,375	12,778	12,778	12,778	403	3.26%		12,375
67	4222042 643	INFORMATION ACCESS FEES	8,094	5,613	6,360	6,836	7,500	7,257	6,569	6,743	8,000	8,000	8,000	1,257	18.64%		6,743
68	4222042 644	SOFTWARE LICENSE/SUPPORT	1,149	1,149	1,149	1,199	1,149	1,179	1,176	1,179	1,251	1,251	1,251	72	6.11%		1,179
69	4222042 739	EQUIPMENT	1	0	694	596	800	0	199	1,800	1,800	1,800	1,800	0	0.00%		1,800
		<b>TOTAL - EDUCATIONAL MEDIA</b>	<b>131,476</b>	<b>129,362</b>	<b>156,044</b>	<b>153,257</b>	<b>131,344</b>	<b>139,996</b>	<b>140,872</b>	<b>128,137</b>	<b>125,278</b>	<b>125,278</b>	<b>125,278</b>	<b>-2,859</b>	<b>-2.23%</b>	<b>0</b>	<b>128,137</b>
70		<b>TECHNOLOGY</b>															
71	4222522 103	SALARY - CERTIFIED STAFF	163,364	169,022	163,364	163,375	110,286	109,808	147,402	80,864	61,128	61,128	61,128	-19,736	-24.41%		80,864
72	4222522 109	SALARY - TECHNOLOGY	42,528	28,106	42,000	42,218	42,806	43,133	37,819	48,550	56,233	56,233	56,233	7,683	15.82%		48,550
73	4222522 328	CONTRACTED SERVICES	5,800	20,825	5,800	4,398	5,800	3,999	9,740	5,000	5,000	5,000	5,000	0	0.00%		5,000
74	4222522 431	REPAIR/MAINTAIN COMPUTERS	6,600	6,205	6,600	3,092	6,600	2,205	3,834	5,000	5,000	5,000	5,000	0	0.00%		5,000
75	4222522 612	SUPPLIES - COMPUTER	13,186	7,024	13,186	15,540	11,145	11,067	11,210	12,000	13,300	13,300	13,300	1,300	10.83%		12,000
76	4222522 643	INFORMATION ACCESS FEES	5,545	5,621	8,200	17,406	7,200	7,734	10,254	10,320	10,320	10,320	10,320	0	0.00%		10,320
77	4222522 644	SOFTWARE LICENSE/SUPPORT	13,609	13,378	15,159	15,152	25,763	48,280	25,604	53,469	57,242	57,242	57,242	3,773	7.06%		53,469
78	4222522 650	SOFTWARE	8,435	7,067	8,435	6,614	7,000	3,863	5,848	3,000	5,000	5,000	5,000	2,000	66.67%		3,000
79	4222522 739	TECHNOLOGY EQUIPMENT	55,484	53,972	56,185	60,523	59,168	55,302	56,599	74,039	83,047	79,897	79,897	5,858	7.91%		74,039
80	4222522 896	TRAINING	1,750	0	3,000	988	1,750	1,750	913	1,750	5,200	5,200	5,200	3,450	197.14%		1,750
		<b>TOTAL - TECHNOLOGY</b>	<b>316,301</b>	<b>311,220</b>	<b>321,929</b>	<b>329,306</b>	<b>277,518</b>	<b>287,141</b>	<b>309,223</b>	<b>293,992</b>	<b>301,470</b>	<b>298,320</b>	<b>298,320</b>	<b>4,328</b>	<b>1.47%</b>	<b>0</b>	<b>293,992</b>
81		<b>BOARD OF EDUCATION</b>															
82	4231000 117	SALARY - DISTRICT OFFICERS	13,980	12,770	13,980	14,420	13,980	14,310	13,833	13,980	13,980	13,980	13,980	0	0.00%		13,980
83	4231000 333	LEGAL	6,000	460	6,500	10,299	6,500	13,930	8,230	6,000	8,000	8,000	8,000	2,000	33.33%		6,000
84	4231000 334	AUDIT	7,900	14,400	7,900	7,900	8,200	8,200	10,167	7,900	7,900	7,900	7,900	0	0.00%		7,900
85	4231000 335	ANNUAL MEETING	1,560	1,480	1,687	1,496	1,675	1,628	1,535	1,560	1,710	1,710	1,710	150	9.62%		1,560
86	4231000 540	ADVERTISING	1,000	1,722	1,000	1,202	1,000	136	1,020	1,000	1,000	1,000	1,000	0	0.00%		1,000
87	4231000 580	TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
88	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
89	4231000 890	OTHER EXPENSES	3,750	1,113	3,400	1,207	1,000	1,556	1,292	1,000	1,000	1,000	1,000	0	0.00%		1,000
		<b>TOTAL - BOARD OF EDUCATION</b>	<b>37,607</b>	<b>35,361</b>	<b>37,884</b>	<b>39,940</b>	<b>35,772</b>	<b>43,174</b>	<b>39,492</b>	<b>34,857</b>	<b>37,007</b>	<b>37,007</b>	<b>37,007</b>	<b>2,150</b>	<b>6.17%</b>	<b>0</b>	<b>34,857</b>
90		<b>SAU SERVICES</b>															
91	4232000 311	SAU SERVICES	211,927	211,927	218,050	218,050	213,212	213,212	214,396	228,167	308,974	308,974	308,974	80,807	35.42%		308,974
		<b>TOTAL - SAU SERVICES</b>	<b>211,927</b>	<b>211,927</b>	<b>218,050</b>	<b>218,050</b>	<b>213,212</b>	<b>213,212</b>	<b>214,396</b>	<b>228,167</b>	<b>308,974</b>	<b>308,974</b>	<b>308,974</b>	<b>80,807</b>	<b>35.42%</b>	<b>0</b>	<b>308,974</b>

**NORTH HAMPTON SCHOOL DISTRICT BUDGET 2019-20**

Deliberative Session February 5, 2019

Page #	Acct.	DESC	Budgeted 2015-16	Expended 2015-16	Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Expended 2017-18	3 Year Expended Average	Budgeted 2018-19	Admin Proposed 2019-20	Board Proposed 2019-20	Bud Com Recommend 2019-20	Dollar Change Over 2018-19	Percent Change Over 2018-19	Final Action 2019-20	Default Budget 2019-20
92		<b>TOTAL - SCHOOL ADMINISTRATION</b>															
93	4241031 101	SALARY - ADMINISTRATION	171,000	180,000	140,250	154,777	145,486	147,401	160,726	155,108	160,381	160,381	160,381	5,273	3.40%		155,108
94	4241031 110	SALARY - CLERICAL	97,994	96,573	96,792	97,341	98,433	101,162	98,359	100,930	101,113	101,113	101,113	183	0.18%		97,478
95	4241031 322	WORKSHOPS/SEMINARS	500	220	500	395	500	500	372	2,000	6,000	6,000	6,000	4,000	200.00%		2,000
96	4241031 442	RENTAL/LEASE EQUIPMENT	2,400	3,320	2,000	1,988	2,108	2,510	2,606	2,108	2,108	2,108	2,108	0	0.00%		2,108
97	4241031 531	TELEPHONE	8,000	5,962	1	3,049	1	78	3,029	581	581	581	581	0	0.00%		581
98	4241031 534	POSTAGE	3,280	2,818	3,280	2,334	3,280	2,847	2,666	3,280	2,880	2,880	2,880	-400	-12.20%		3,280
99	4241031 610	SUPPLIES	2,500	3,045	1,750	1,935	1,750	2,150	2,377	2,350	2,350	2,350	2,350	0	0.00%		2,350
100	4241031 810	DUES & FEES	1,000	1,470	1,000	1,870	2,600	3,000	2,113	2,750	3,000	3,000	3,000	250	9.09%		2,750
		<b>TOTAL - SCHOOL ADMINISTRATION</b>	<b>286,674</b>	<b>293,408</b>	<b>245,573</b>	<b>263,689</b>	<b>254,158</b>	<b>259,647</b>	<b>272,248</b>	<b>269,107</b>	<b>278,413</b>	<b>278,413</b>	<b>278,413</b>	<b>9,306</b>	<b>3.46%</b>	<b>0</b>	<b>265,655</b>
101		<b>BUILDINGS</b>															
102	4262026 102	SALARIES - DIRECTORS/MGRS	64,832	64,832	66,129	66,129	67,419	67,419	66,127	69,436	71,780	71,780	71,780	2,344	3.38%		69,436
103	4262026 111	SALARIES - CUSTODIANS	128,215	110,088	132,251	130,034	134,714	133,979	124,700	138,063	144,307	144,307	144,307	6,244	4.52%		138,063
104	4262026 128	SALARIES - SUBSTITUTES	2,820	7,057	3,840	789	3,840	1,236	3,027	1,920	2,400	2,400	2,400	480	25.00%		1,920
105	4262026 130	SALARIES - OVERTIME	1,000	2,015	3,000	2,010	3,000	976	1,667	3,000	2,500	2,500	2,500	-500	-16.67%		3,000
106	4262026 340	CONSULTANTS	1	0	1	0	10,000	4,000	1,333	3,000	3,000	3,000	3,000	0	0.00%		3,000
107	4262026 411	WATER	8,500	7,181	8,500	6,893	8,500	7,553	7,209	7,800	7,800	7,800	7,800	0	0.00%		7,800
109	4262026 421	TRASH REMOVAL	7,000	7,465	7,500	5,866	6,750	6,479	6,603	6,750	7,176	7,176	7,176	426	6.31%		6,750
110	4262026 432	REPAIR/MAINTENANCE SERVICE	102,960	149,144	71,625	82,104	72,513	92,545	107,931	77,513	84,083	84,083	84,083	6,570	8.48%		77,513
111	4262026 520	INSURANCE	28,948	28,948	31,553	31,553	28,573	28,573	29,691	30,573	26,275	26,275	26,275	-4,298	-14.06%		30,573
112	4262026 610	SUPPLIES	19,300	18,504	22,300	22,042	20,300	19,271	19,939	23,300	22,300	22,300	22,300	-1,000	-4.29%		23,300
113	4262026 622	ELECTRICITY	68,723	60,658	63,040	57,214	56,327	51,285	56,386	53,472	56,806	56,806	56,806	3,334	6.24%		53,472
114	4262026 623	BOTTLED GAS	850	1,545	3,000	2,201	2,000	-84	1,220	2,000	800	800	800	-1,200	-60.00%		800
115	4262026 624	HEATING FUELS	66,480	65,782	54,000	36,360	42,720	38,232	46,791	45,000	35,000	35,000	35,000	-10,000	-22.22%		45,000
116	4262026 720	RENOVATIONS	1	0	1	0	1	6,114	2,038	1	1	1	1	0	0.00%		1
117	4262026 733	FURNITURE	5,000	8,733	7,000	6,219	4,800	5,003	6,652	16,000	30,600	30,600	30,600	14,600	91.25%		16,000
118	4262026 739	EQUIPMENT	3,500	2,907	34,500	39,744	4,682	3,346	15,332	4,400	41,686	6,686	6,686	2,286	51.95%		4,400
119	4262026 896	TRAINING	1	0	750	0	750	0	0	750	100	100	100	-650	-86.67%		750
		<b>TOTAL - BUILDINGS</b>	<b>508,131</b>	<b>534,861</b>	<b>508,990</b>	<b>489,158</b>	<b>466,889</b>	<b>465,927</b>	<b>496,648</b>	<b>482,978</b>	<b>536,614</b>	<b>501,614</b>	<b>501,614</b>	<b>18,636</b>	<b>3.86%</b>	<b>0</b>	<b>481,778</b>
120		<b>GROUNDS</b>															
121	4263026 422	SNOW REMOVAL	10,500	3,207	12,000	11,269	12,000	11,633	8,703	12,000	18,000	18,000	18,000	6,000	50.00%		12,000
122	4263026 424	LAWN MOWING/CARE	9,150	7,550	9,100	6,086	7,550	6,900	6,845	7,550	7,550	7,550	7,550	0	0.00%		7,550
123	4263026 433	GROUNDS REPAIR	10,950	9,443	12,510	14,229	14,300	11,225	11,632	17,900	15,300	15,300	15,300	-2,600	-14.53%		17,900
		<b>TOTAL - GROUNDS</b>	<b>30,600</b>	<b>20,200</b>	<b>33,610</b>	<b>31,585</b>	<b>33,850</b>	<b>29,758</b>	<b>27,181</b>	<b>37,450</b>	<b>40,850</b>	<b>40,850</b>	<b>40,850</b>	<b>3,400</b>	<b>9.08%</b>	<b>0</b>	<b>37,450</b>
124		<b>VEHICLES</b>															
125	4265026 436	VEHICLE EXPENSES	1,300	1,303	1,700	3,539	1,700	956	1,933	2,200	600	600	600	-1,600	-72.73%		2,200
126	4265026 732	VEHICLE PURCHASE/LEASE	0	0	0	0	0	0	0	0	16,500	16,500	1	1	#DIV/0!		0
		<b>TOTAL - VEHICLES</b>	<b>1,300</b>	<b>1,303</b>	<b>1,700</b>	<b>3,539</b>	<b>1,700</b>	<b>956</b>	<b>1,933</b>	<b>2,200</b>	<b>17,100</b>	<b>17,100</b>	<b>601</b>	<b>-1,599</b>	<b>-72.68%</b>	<b>0</b>	<b>2,200</b>
127		<b>TRANSPORTATION</b>															
128	4272109 515	TRANSPORTATION - CONTRACT	352,414	347,127	361,230	357,733	370,263	363,842	356,234	379,519	415,579	415,579	415,579	36,060	9.50%		379,519
129	4272212 516	TRANSPORTATION - SPEC. NEEDS	5,040	3,413	15,500	5,457	5,000	19,427	9,432	24,220	42,170	42,170	42,170	17,950	74.11%		42,170
130	4272460 517	TRANSPORTATION - ATHLETICS	5,000	5,541	5,000	4,301	5,000	3,610	4,484	5,000	5,000	5,000	5,000	0	0.00%		5,000
131	4272509 518	TRANSPORTATION - FIELD TRIPS	6,500	6,152	6,500	5,637	6,500	6,492	6,094	5,250	5,500	8,500	8,500	3,250	61.90%		5,250
132	4272909 519	TRANSPORTATION - OTHER	1	0	1	0	1	3,208	1,069	1	1	1	1	0	0.00%		1
		<b>TOTAL - TRANSPORTATION</b>	<b>368,955</b>	<b>362,232</b>	<b>388,231</b>	<b>373,128</b>	<b>386,764</b>	<b>396,578</b>	<b>377,313</b>	<b>413,990</b>	<b>468,250</b>	<b>471,250</b>	<b>471,250</b>	<b>57,260</b>	<b>13.83%</b>	<b>0</b>	<b>431,940</b>
133		<b>DEBT SERVICE</b>															
134	4511000 910	PRINCIPAL PAYMENT	85,000	85,000	90,000	90,000	95,000	95,000	90,000	100,000	105,000	105,000	105,000	5,000	5.00%		105,000
135	4512000 830	INTEREST PAYMENT	49,430	49,430	44,743	44,743	39,563	39,563	44,578	34,103	28,625	28,625	28,625	-5,478	-16.06%		28,625
		<b>TOTAL - DEBT SERVICE</b>	<b>134,430</b>	<b>134,430</b>	<b>134,743</b>	<b>134,743</b>	<b>134,563</b>	<b>134,563</b>	<b>134,578</b>	<b>134,103</b>	<b>133,625</b>	<b>133,625</b>	<b>133,625</b>	<b>-478</b>	<b>-0.36%</b>	<b>0</b>	<b>133,625</b>

**NORTH HAMPTON SCHOOL DISTRICT BUDGET 2019-20**

Deliberative Session February 5, 2019

Page #	Acct.	DESC	Budgeted 2015-16	Expended 2015-16	Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Expended 2017-18	3 Year Expended Average	Budgeted 2018-19	Admin Proposed 2019-20	Board Proposed 2019-20	Bud Com Recommend 2019-20	Dollar Change Over 2018-19	Percent Change Over 2018-19	Final Action 2019-20	Default Budget 2019-20
136		<b>EMPLOYEE BENEFITS</b>															
137	4290000	211 HEALTH INSURANCE	880,094	899,899	925,977	875,714	981,417	879,579	885,064	962,305	1,143,965	1,058,965	1,058,965	96,660	10.04%		1,143,465
140	4290000	212 DENTAL INSURANCE	34,929	33,603	35,738	33,229	33,919	30,895	32,576	32,408	32,742	32,742	32,742	334	1.03%		33,112
141	4290000	213 LIFE INSURANCE	5,275	5,967	5,823	5,917	6,218	5,756	5,880	5,737	5,737	5,737	5,737	0	0.00%		5,869
142	4290000	214 L.T.D. INSURANCE	16,471	16,360	17,436	16,062	17,697	15,726	16,049	17,264	17,398	17,409	17,409	145	0.84%		17,835
143	4290000	220 FICA	363,462	343,367	362,903	336,150	360,820	338,697	339,405	366,147	378,121	376,188	376,188	10,041	2.74%		379,001
144	4290000	230 RETIREMENT	644,327	625,502	637,910	615,904	673,566	659,835	633,747	676,838	700,036	700,384	700,384	23,546	3.48%		718,738
145	4290000	250 UNEMPLOYMENT INSURANCE	4,659	3,310	1,653	3,118	3,519	2,058	2,828	2,058	1,889	1,889	1,889	-169	-8.21%		1,889
146	4290000	260 WORKERS' COMPENSATION	23,396	22,885	22,654	20,059	21,005	21,005	21,316	20,143	22,157	22,157	22,157	2,014	10.00%		22,157
147	4290000	810 DUES AND FEES	750	299	750	261	535	762	441	535	750	750	750	215	40.19%		535
		<b>TOTAL - EMPLOYEE BENEFITS</b>	<b>1,973,363</b>	<b>1,951,190</b>	<b>2,010,844</b>	<b>1,906,414</b>	<b>2,098,696</b>	<b>1,954,313</b>	<b>1,937,306</b>	<b>2,083,435</b>	<b>2,302,795</b>	<b>2,216,221</b>	<b>2,216,221</b>	<b>132,786</b>	<b>6.37%</b>	<b>0</b>	<b>2,322,601</b>
148		<b>INTERFUND TRANSFER</b>															
149	4522100	931 TRANSFER TO FOOD SERVICE	11,500	15,400	7,700	3,821	12,500	30,135	16,452	12,500	16,000	16,000	16,000	3,500	28.00%		12,500
		<b>TOTAL - INTERFUND TRANSFER</b>	<b>11,500</b>	<b>15,400</b>	<b>7,700</b>	<b>3,821</b>	<b>12,500</b>	<b>30,135</b>	<b>16,452</b>	<b>12,500</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>3,500</b>	<b>28.00%</b>	<b>0</b>	<b>12,500</b>
	<b>410</b>	<b>TOTAL GENERAL FUND</b>	<b>8,208,932</b>	<b>8,280,749</b>	<b>8,325,200</b>	<b>8,226,397</b>	<b>8,551,897</b>	<b>8,489,940</b>	<b>8,332,362</b>	<b>8,635,925</b>	<b>9,109,503</b>	<b>8,961,384</b>	<b>8,944,885</b>	<b>308,960</b>	<b>3.58%</b>	<b>0</b>	<b>9,001,180</b>
150		<b>FOOD SERVICE</b>															
151	4312030	102 SALARY - DIRECTORS, MGRS.	40,800	40,800	45,800	45,800	46,677	46,977	44,526	48,009	49,604	52,720	52,720	4,711	9.81%		48,009
152	4312030	112 SALARY - FOOD SERVICE WORKERS	52,985	50,691	54,574	47,668	53,455	53,512	50,624	57,533	59,288	59,288	59,288	1,755	3.05%		57,533
153	4312030	128 SALARIES - SUBSTITUTES	800	102	500	0	500	0	34	250	1	1	1	-249	-99.60%		250
154	4312030	432 REPAIR/MAINTENANCE SERVICE	2,550	1,195	2,550	1,863	2,550	582	1,213	2,550	2,550	2,550	2,550	0	0.00%		2,550
155	4312030	614 SUPPLIES - NON-FOOD	4,000	3,938	4,000	2,768	4,000	3,404	3,370	3,500	3,750	3,750	3,750	250	7.14%		3,500
156	4312030	630 SUPPLIES - MILK & FOOD	60,000	54,201	60,000	47,150	60,000	48,277	49,876	52,000	50,000	50,000	50,000	-2,000	-3.85%		52,000
157	4312030	631 SUPPLIES - USDA COMMODITIES	10,000	12,680	10,000	13,193	12,500	12,625	12,833	12,500	12,500	12,500	12,500	0	0.00%		12,500
158	4312030	650 COMPUTER SOFTWARE	1,476	1,305	1,550	1,358	1,945	1,422	1,362	2,000	2,200	2,200	2,200	200	10.00%		2,000
159	4312030	739 EQUIPMENT	6,000	8,431	7,200	1,364	12,000	4,359	4,718	9,000	1,500	1,500	1,500	-7,500	-83.33%		1,500
160	4312030	890 OTHER EXPENSES	2,500	1,143	1,350	1,140	1,225	1,450	1,244	1,580	1,680	1,680	1,680	100	6.33%		1,580
	<b>420</b>	<b>TOTAL - FOOD SERVICE</b>	<b>181,111</b>	<b>174,486</b>	<b>187,524</b>	<b>162,304</b>	<b>194,852</b>	<b>172,608</b>	<b>169,799</b>	<b>188,922</b>	<b>183,073</b>	<b>186,189</b>	<b>186,189</b>	<b>-2,733</b>	<b>-1.45%</b>	<b>0</b>	<b>181,422</b>
		<b>TOTAL OPERATING BUDGET</b>	<b>8,390,043</b>	<b>8,455,234</b>	<b>8,512,724</b>	<b>8,388,701</b>	<b>8,746,749</b>	<b>8,662,548</b>	<b>8,502,161</b>	<b>8,824,847</b>	<b>9,292,576</b>	<b>9,147,573</b>	<b>9,131,074</b>	<b>306,227</b>	<b>3.47%</b>	<b>0</b>	<b>9,182,602</b>
		<b>WARRANT ARTICLES</b>															
		WARR ART - SEA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE		0	146,926	146,926	146,926				0
		WARR ART - SESPA NEGOTIATIONS	INC ABOVE	0	0	0	0	0		INC ABOVE	0	0	0				0
		WARR ART - LONG TERM MAINTENANCE	42,000	39,977	78,000	77,971	78,000	77,999		27,500	65,000	65,000	65,000				0
		WARR ART - ROOF REPLACEMENT	0	0	0	0	0	0		0	30,570	30,570	30,570				0
		WARR ART - TRUCK LEASE	0	0	0	0	0	0		0	16,500	16,500	16,500				0
		WARR ART - EXPEND TRUST - SPED	0	0	0	0	90,000	90,000		75,000	0	0	0				0
		WARR ART - NATURAL GAS CONVERSION	0	0	0	0	0	0		375,000	0	0	0				0
		WARR ART - EXPEND TRUST - SPED	50,000 (FB)	50,000 (FB)	75,000 (FB)	75,000 (FB)	60,000 (FB)	60,000 (FB)		75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)				0
		WARR ART - EXPEND TRUST - HEALTH	0	0	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)		0	75,000 (FB)	75,000 (FB)	75,000 (FB)				0
		WARR ART - EXPEND TRUST - BUILDING	50,000 (FB)	50,000 (FB)	25,000 (FB)	25,000 (FB)	15,000 (FB)	15,000 (FB)		25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)				0
		WARR ART - LIBRARY/MUSIC ROOF	0	0	0	0	125,000	119,280		0	0	0	0				0
		WARR ART - EXPEND TRUST - ENERGY IMPROVE	35,000	35,000	45,000	45,000	45,000	45,000		0	0	0	0				0
		<b>TOTAL - WARRANT ARTICLES</b>	<b>42,000</b>	<b>39,977</b>	<b>78,000</b>	<b>77,971</b>	<b>168,000</b>	<b>167,999</b>		<b>477,500</b>	<b>258,996</b>	<b>258,996</b>	<b>258,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>TOTAL BUDGET</b>	<b>8,432,043</b>	<b>8,495,211</b>	<b>8,590,724</b>	<b>8,466,672</b>	<b>8,914,749</b>	<b>8,830,547</b>	<b>8,502,161</b>	<b>9,302,347</b>	<b>9,551,572</b>	<b>9,406,569</b>	<b>9,390,070</b>	<b>306,227</b>		<b>0</b>	<b>9,182,602</b>

# North Hampton School District

## Estimated Revenues for 2019-20

	Source	2014-15 Actual Revenues	2015-16 Actual Revenues	2016-17 Actual Revenues	2017-18 Actual Revenues	2018-19 Estimated Revenues	2019-20 Projected Revenues
GENERAL FUND REVENUES							
Medicaid	Federal	\$39,751	\$53,093	\$39,185	\$24,883	\$30,000	\$30,000
Catastrophic Aid	State	0	0	0	61,395	57,491	50,000
Public School Infrastructure Fund	State	0	0	0	0	12,000	0
Kindergarten Aid	State	0	0	0	0	40,309	40,000
Tuition	Local	18,332	23,788	30,458	43,477	40,000	40,000
LGC Healthtrust Refund	Local	80,441	74,309	0	0	0	0
Earnings on Investments	Local	82	86	79	1,982	1,000	1,000
		<u>\$138,606</u>	<u>\$151,276</u>	<u>\$69,722</u>	<u>\$131,737</u>	<u>\$180,800</u>	<u>\$161,000</u>
FOOD SERVICE REVENUES							
Federal Reimbursement	Federal	\$32,310	\$29,210	\$28,189	\$22,995	\$20,000	\$20,000
USDA Commodities	State	11,248	12,680	13,192	12,625	12,000	12,000
State Reimbursement	State	1,976	2,285	2,211	2,208	2,000	2,000
School Lunch Sales	Local	117,661	114,856	107,569	104,643	95,000	95,000
		<u>\$163,195</u>	<u>\$159,030</u>	<u>\$151,161</u>	<u>\$142,471</u>	<u>\$129,000</u>	<u>\$129,000</u>
ADEQUATE EDUCATION GRANT	State	\$174,076	\$171,163	\$153,294	\$0	\$0	\$0
TRANSFER FROM ENERGY IMPROVEMENTS TRUST						\$150,700	\$0
TOTAL REVENUES		\$475,877	\$481,470	\$374,177	\$274,208	\$460,500	\$290,000
<hr/>							
TRANSFER TO EXPENDABLE TRUSTS		\$100,000	\$125,000	\$100,000	\$100,000		
FUND BALANCE		\$61,514	\$118,846	\$123,443	\$512		



**2019**  
**MS-DSB**



**New Hampshire**  
Department of  
Revenue Administration

**2019**  
**MS-DSB**

**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$2,469,835	\$0	\$0	\$2,469,835
1200-1299	Special Programs	\$1,579,442	\$53,142	\$0	\$1,632,584
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$100,119	(\$20,680)	\$0	\$79,439
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
<b>Instruction Subtotal</b>		<b>\$4,149,396</b>	<b>\$32,462</b>	<b>\$0</b>	<b>\$4,181,858</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$258,113	\$0	\$0	\$258,113
2200-2299	Instructional Staff Services	\$529,629	\$0	\$0	\$529,629
<b>Support Services Subtotal</b>		<b>\$787,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$787,742</b>
<b>General Administration</b>					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$34,857	\$0	\$0	\$34,857
<b>General Administration Subtotal</b>		<b>\$34,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$34,857</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$228,167	\$80,807	\$0	\$308,974
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$269,107	(\$3,452)	\$0	\$265,655
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$522,628	(\$1,200)	\$0	\$521,428
2700-2799	Student Transportation	\$413,990	\$17,950	\$0	\$431,940
2800-2999	Support Service, Central and Other	\$2,083,435	\$239,166	\$0	\$2,322,601
<b>Executive Administration Subtotal</b>		<b>\$3,517,327</b>	<b>\$333,271</b>	<b>\$0</b>	<b>\$3,850,598</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$188,922	\$0	(\$7,500)	\$181,422
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$188,922</b>	<b>\$0</b>	<b>(\$7,500)</b>	<b>\$181,422</b>



**New Hampshire**  
Department of  
Revenue Administration

**2019**  
**MS-DSB**

**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Facilities Acquisition and Construction</b>					
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
<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Outlays</b>					
5110	Debt Service - Principal	\$100,000	\$5,000	\$0	\$105,000
5120	Debt Service - Interest	\$34,103	(\$5,478)	\$0	\$28,625
<b>Other Outlays Subtotal</b>		<b>\$134,103</b>	<b>(\$478)</b>	<b>\$0</b>	<b>\$133,625</b>
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$12,500	\$0	\$0	\$12,500
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
<b>Fund Transfers Subtotal</b>		<b>\$12,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,500</b>
<b>Total Operating Budget Appropriations</b>		<b>\$8,824,847</b>	<b>\$365,255</b>	<b>(\$7,500)</b>	<b>\$9,182,602</b>



**Reasons for Reductions/Increases & One-Time Appropriations**

<b>Account</b>	<b>Explanation</b>
5120	Contractual
5110	Contractual
3100	One time equipment purchase
1400-1499	Elimination of field trips
2600-2699	Elimination of propane, conversion to natural gas
2320 (310)	Mandated by RSA 194:c-9
2400-2499	Elimination of stipend position
1200-1299	CBA requirements, IEP mandated requirements
2700-2799	Special Ed transportation - mandated
2800-2999	CBA and mandated by law



# North Hampton School District

North Hampton Health Care Expendable Trust				
FY 2017-18				
Beginning Balance 7/1/2017	Voted from Unreserved Fund Balance 6/30/2017	Interest Earned	Withdrawn	End Balance 6/30/2018
\$ 93,806.48	\$25,000.00	\$ 759.07	\$ -	<b>\$119,565.55</b>

## SPECIAL EDUCATION EXPENDITURES SUMMARY

	2016-17	2017-18
<b>Federal Grants</b>		
IDEA	\$ 103,415.82	\$ 95,566.82
Preschool	\$ 4,160.71	\$ 4,357.02
Total Federal Grant Expenditures	\$ 107,576.53	\$ 99,923.84

	2016-17	2017-18
<b>District Expenditures</b>		
Salaries and Benefits	\$ 1,700,235.59	\$ 1,772,099.69
Professional Services	\$ 118,387.49	\$ 188,643.84
Legal Expenses	\$ 3,915.01	\$ 149,395.96
Tuition	\$ 278,212.87	\$ 190,765.50
Supplies and Equipment	\$ 3,837.55	\$ 5,226.86
Transportation	\$ 5,457.34	\$ 19,426.52
Total District Expenses	\$ 2,110,045.85	\$ 2,325,558.37

	2016-17	2017-18
<b>District Revenues</b>		
Medicaid	\$ 39,185.79	\$ 24,882.74
Catastrophic Aid	\$ -	\$ 61,394.55
Total Revenues	\$ 39,185.79	\$ 86,277.29

**District Total (Expenditures less Revenues) \$ 2,070,860.06 \$ 2,239,281.08**

# North Hampton School District

## 2019-20 SCHOOL ADMINISTRATIVE UNIT #21 BUDGET

The Joint School Board of S.A.U. #21 will hold a Public Hearing on the budget on Monday, November 5, 2019 at 5:00PM 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 \$ 1,978,767

Total Expenditures \$ 1,978,767

### Anticipated Revenues:

Indirect Costs for Federal Projects \$ (20,000)

Total Revenues \$ (20,000)

Voted from Fund Balance 0.00

### Amount to be shared by Districts:

Expenditures minus Revenues & Use of Fund Balance \$ 1,958,767

Distribution of \$1,958,767 to be raised by the Districts as follows:

District	2017 Valuation	Valuation Percent	2017-18 Pupils	Pupil Percent	Combined Percent	District Share 2019-20
Hampton Falls	\$354,966,930	0.0639	233.26	0.0976	0.08074	\$158,146
North Hampton	903,055,026	0.1625	365.62	0.1530	0.15774	308,974
Seabrook	1,732,629,272	0.3118	680.74	0.2848	0.29830	584,304
South Hampton	147,462,227	0.0265	74.33	0.0311	0.02882	56,447
Winnacunnet	2,419,507,703	0.4353	1,035.90	0.4335	0.43440	850,896
	<u>\$5,557,621,158</u>	<u>1.0000</u>	<u>2,389.85</u>	<u>1.0000</u>	<u>1.0000</u>	<u><u>\$1,958,767</u></u>

James Sununu  
S.A.U. #21 Joint Board Chair

# North Hampton School District

## SAU#21 School Memberships

October 1, 2018

School	PRE	K	1	2	3	4	5	6	7	8	OS	TOTAL
Hampton Falls		19	23	25	18	32	13	29	31	30		220
North Hampton	14	34	36	32	31	46	33	45	39	29		339
Seabrook Elementary	37	70	74	70	80	77						408
Seabrook Middle							77	79	72	76	9	313
South Hampton		5	12	6	13	12	5	8	14	7		82
<b>TOTALS</b>	<b>51</b>	<b>128</b>	<b>145</b>	<b>133</b>	<b>142</b>	<b>167</b>	<b>128</b>	<b>161</b>	<b>156</b>	<b>142</b>	<b>9</b>	<b>1362</b>

WINNACUNNET HIGH SCHOOL					
Enrollment by Town					
TOWN	9	10	11	12	TOTAL
Hampton	146	131	112	125	514
Hampton Falls	28	29	25	20	102
North Hampton	47	47	24	40	158
Seabrook	87	58	64	76	285
Other	2	0	1	0	3
<b>TOTAL</b>	<b>310</b>	<b>265</b>	<b>226</b>	<b>261</b>	<b>1062</b>

WINNACUNNET HIGH SCHOOL					
GRADES	9	10	11	12	TOTAL
	310	265	226	261	1062
Elementary and Middle School Totals					1362
Winnacunnet High School Total					1062
SAU21 GRAND TOTAL MEMBERSHIP					2424

# North Hampton School District

## North Hampton School District

North Hampton School District Election Results

North Hampton, NH

March 13, 2018

### Results of Election of Officers

#### **School District Moderator, 3-year term**

Roberta "Bobbi" Burns	745
-----------------------	-----

#### **School District Clerk, 3-year term**

Susan Buchanan	789
----------------	-----

#### **School District Treasurer, 3-year term**

Virginia "Gina" McLaughlin	705
----------------------------	-----

#### **Two School Board Members, 3-year term**

Gregg Duffy	687
-------------	-----

Erin Stanton, (Write in)	186
--------------------------	-----

### Results of Warrant Articles

#### **Article 1: Operating Budget**

Yes	758	No	158
-----	-----	----	-----

#### **Article 2: SESPAC Contract**

Yes	695	No	231
-----	-----	----	-----

#### **Article 3: Natural Gas Conversion**

Yes	645	No	279
-----	-----	----	-----

#### **Article 4: Special Education Expendable Trust**

Yes	626	No	296
-----	-----	----	-----

#### **Article 5: Long Term Maintenance**

Yes	723	No	204
-----	-----	----	-----

#### **Article 6: Special Education Expendable Trust 2**

Yes	646	No	277
-----	-----	----	-----

#### **Article 7: Building Maintenance Expendable Trust**

Yes	703	No	219
-----	-----	----	-----

