

Hampton Falls School District

Thursday, January 11, 2018 at 6:00 p.m.
School District Budget Public Hearing
Lincoln Akerman School – Library
8 Exeter Road, Hampton Falls
www.sau21.org

This meeting will go into recess at approximately 6:45 p.m. to conduct the Public Bond Hearings scheduled for 7:00 p.m.

Following the adjournment of the Public Bond Hearings, the Board will then hold a Public Hearing on the 2018-2019 Hampton Falls School District Budget.

Following the adjournment of the Public Hearing on the 2018-2019 Hampton Falls School District Budget, this meeting will reconvene.

School Board Members present:

Mark Lane; Chair, Greg Parish, Vice chair, Greg Marrow, John Bailly, and Pamela Miller.

Administration present:

Matt Ferreira; Business Administrator, and Mark Deblois; Principal, and Alan Lajoie, Facilities Manager.

Absent:

Dr. Robert Sullivan, Superintendent, Dr. Ronna Cadarette, Assistant Superintendent.

At 7:50 p.m., Mark Lane called the Hampton Falls School District Budget Public Hearing to order.

Article 2: Operating Budget

Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$6,522,319. Should this article be defeated, the default budget shall be \$6,156,459, 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 #2 (operating budget) does not include appropriations in any other warrant articles.

The School Board recommends this article. Vote 5-0

The Board reviewed the 2018-2019 Hampton Falls School District Budget by Function.

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Regular Education \$1,779,960

Special education \$1,159,471

Student Activities \$57,910

Guidance \$60,513

Health \$78,952

Improvement of Instruction \$30,750

Educational Media \$83,140

Technology \$134,999

Board of Education \$44,744

SAU Services \$114,005

School Administration 164,804

Buildings 754,131

Grounds 36,624

Relocatable \$39,400

Transportation \$263,790

Debt Service \$88,703

Employee Benefits \$1,465,197

Interfund Transfers \$15,000

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Food Service \$150,225

Total General Fund \$6,372,094

Total Proposed Budget \$6,522,319

Total Default Budget \$6,156,459

Article 3: Seacoast Educational Support Personnel Association (SESPA) \$14,008

Greg Parish spoke that there is an important segment of our staff who works daily with our most at-risk, and neediest members of our students. Without our low cost SESPA team members, our out-of-district expenses, and out-sourcing expenses would greatly increase.

The is a collaborate agreement among all SAU21 Districts. Each voter needs to vote on the SESPA Warrant Article within their own town ballot as well as voting on the Winnacunnet ballot.

There are 12 Special Education SESPA Associates and one Education Associate at LAS. One out-of-district placement could cost \$100,000 each year.

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

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Year	Estimated Salary Increase	Estimated Salary Driven Benefits Increase	TOTAL Estimated Cost
2018-19	\$12,866	\$1,142	\$14,008
2017-18	\$10,834	\$ 941	\$11,775

and further to raise and appropriate the sum of \$14,008 for the 2018-19 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 current staffing levels in accordance with the current collective bargaining agreement. (Majority vote required.)

Recommended by the School Board 5-0

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

Article 4: Special Education Expendable Trust Funds

To see if the School Board will vote to raise and appropriate up to \$25,000 to be added to the existing Special Education Expendable Trust Fund, with such amount to be funded from the June 30, 2018 unassigned fund balance available for transfer on July 1, 2018. (Majority vote required.)

The School Board recommends this article. Vote 5-0

(Should this article be approved, the funding is from unassigned fund balance and no amount to be raised from taxation.)

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Article 5: Building Maintenance Expendable Trust

To see if the School District will vote to raise and appropriate up to \$25,000 to be added to the existing Building Maintenance Expendable Trust Fund, with such amount to be funded from the June 30, 2018 unassigned fund balance available for transfer on July 1, 2018. (Majority vote required.)

The School Board recommends this article. Vote: 5-0

(Should this article be approved, the funding is from unassigned fund balance and no amount to be raised from taxation.)

Total Warrant Articles \$4,087,380

Total Budget \$10,609,699

Dates to remember

- Deliberative Session is Thursday, February 8, 2018 at 7:00 p.m. in the LAS Gym.
- Voting Day is March 13, 2018 from 8:00 a.m. to 8:00 p.m. at the Hampton Falls Town Hall.
- Candidate Filing Period is 1/24/18-2/2/18
- There are two seats open for the school board (3 yr. terms)

Motion: Greg Parish moved to adjourn the School District Public Budget Hearing at 7:46 p.m. Second: Pamela Miller. Motion passed 5-0-0.

Submitted by Maureen Hastings, Recording Secretary (Approved February 8, 2018)