

Hampton Falls School District

Thursday, January 10, 2019
School Board Public Budget Hearing at 7:00 p.m.
8 Exeter Road, Hampton Falls
www.sau21.org

The Regular School Board meeting will immediately resume at the conclusion of the Public Budget Hearing.

School Board Members present: Mark Lane; Chair, Greg Parish; Vice-Chair, Pamela Miller, John Bailly and Greg Marrow.

Administration present: Dr. Ronna Cadarette; Assistant Superintendent. Matt Ferreira; Business Administrator, Beth Raucci; Principal, and Alan Lajoie, Facilities Manager.

Absent: Dr. William Lupini; Superintendent.

At 7:00 p.m., Mark Lane **called** the Hampton Falls School Budget Hearing to order and introduced himself, our school board members: Greg Parish, Pamela Miller, John Bailly, Greg Marrow, Maureen Hastings; Recording Secretary, Dr. Ronna Cadarette; Assistant Superintendent, Matt Ferreira; Business Administrator, and Beth Raucci; Principal.

The Board reviewed the budget function by function and agreed to open the meeting up for questions after each power point slide.

Proposed Hampton Falls School District Budget; FY2019-20

Mark Lane reviewed a power point presentation for the proposed Hampton Falls School District Budget: FY 2019-20 and discussed the NESDEC Projected Enrollment for Hampton Falls School District (K-8).

Proposed 2019-20 total operating budget: \$6,785,532 with a 3.8% increase over the 2018-2019 Hampton Falls District School Budget.

Cost per pupil	\$ 1,075.28.
Regular Education	\$1,733,582
Special Education	\$1,303,137

Cost increases are affected by the needs of students who are identified, and the SAU 21 Administration can only provide information that they are legally able to provide.

Student Activities	\$ 67,210
Guidance	\$ 76,128

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Health	\$ 79,142
Improvement of Instruction	\$ 31,500
Educational Media	\$ 82,195
Technology	\$ 163,984
Board of Education	\$ 42,913
SAU Services	\$ 158,146
SAU Budget	\$ 1,978,767
School Administration	\$ 170,550
Buildings	\$ 448,591
Grounds	\$ 29,901
Re-Located Building	\$ 0
Transportation	\$ 344,374
Debt Service	\$ 362,364

Matt Ferreira agreed to provide the Debt Service broken out by dollar amount.

Employee Benefits	\$ 1,521,734
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Discussion included insurance language, the high cost of the Cadillac taxes and other lesser penalties on the insurance plans offered. The Administration is addressing these issues.

Interfund Transfer	\$ 15,000
Food Service	\$ 155,081

Proposed Default Budget is \$6,785,532

Proposed Warrant Articles

SEA Collective Bargaining Agreement (CBA)	\$109,156	
Gymnasium Renovation		\$100,000
Expendable Trust Fund – Special Education Unreserved Fund	\$ 25,000	
Expendable Trust Fund - Health Care	\$ 25,000	
Expendable Trust Fund – Building Maintenance		\$ 25,000

Further discussion on the Collective Bargaining Agreement Summary, Financial Implication to the Town: Year 1, Year 2, Year 3, Year 4, Impact if the CBA Fails, and the CBA is a collaborative

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agreement. All five towns need to vote and pass the warrant article ballots in order for the CBA to pass. If one District fails to vote for the CBA, then the warrant article will fail.

Seabrook:	Seabrook CBA & Winnacunnet CBA
Hampton:	Hampton Falls CBA & Winnacunnet CBA
North Hampton:	North Hampton CBA & Winnacunnet CBA
Hampton:	Winnacunnet CBA
South Hampton	South Hampton CBA

Other handouts distributed during the Public Hearing include Hampton Falls School District 2019 Warrant, Hampton Falls School District Estimated Revenues for 2018-19, and Hampton Falls School District Budget – 2019-2020.

Motion: Greg Parish moved to adjourn the Hampton Falls School Budget Hearing at 8:23 p.m. Second: John Bailly. Motion passed 5-0-0.

Respectfully submitted, Maureen Hastings; Recording Secretary (Approved February 6, 2019)