

North Hampton School District

**North Hampton School Board
Budget Work Session
Tuesday, October 23, 2018
SAU#21 Office – Lower Conference Room
2 Alumni Drive, Hampton
www.sau21.org**

School Board members present: James Sununu; Chair, Cindy Burke; Vice-Chair, Gregg Duffy, Thomas von Jess, and Erin Stanton.

Administration present: Dr. William Lupini; Superintendent, Dr. Ronna Cadarette; Assistant Superintendent, Matt Ferreira; Business Administrator, Nancy Tuttle; Finance Manager, Dr. Erik Anderson; Principal, and Tracy Griffenhagen; Assistant Principal/Director of Special Services.

At 5:00 p.m., James Sununu called the North Hampton School Board Budget Work Session to order.

2. 2019-2020 Budget Review

Special Education – 4120012 (Continued)

Page 23 - Professional Services 4120012-331 - \$176,400

It was noted to refer to Page 16-17 Salaries – Specialists 4120012-104 for further information.

Page 24 - Legal 4120012-333 - \$6,500.

Page 25 – Tuition 4120012 – 560 – \$74,997.

Page 26 – Supplies – 4120012-610 – \$3,950.

Page 27 – Equipment – 4120012-739 – \$4,780.

Page 28 – Dues & Fees – 4120012-810 – \$1,059.

Other Instructional 4140060

Page 30-31 – Salaries – Coaches & Advisors 4140060-118 - \$50,876.

Page 32 – Officials – 4140060-301 - \$4,500.

Page 33 – Speakers – 4140060 – 324 \$2,000.

Page 34 – Admissions – 4140060-327 \$18,000.

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A brief discussion determined that the seventh and eighth grade trips have been discussed over time and that the curriculum-based day trips will enhance student education.

Page 35 – Supplies – 4140060-610 \$5,700.

Page 36 – Equipment – 4140060-739 \$1.

Page 37 – Dues & Fees – 4140060-810 \$800.

Page 38 – Other Expenses – 4140060- \$1.

Guidance – 4212029

Page 40 – Salaries – Certified Staff \$80,864.

Page 41 -Supplies - 4212029-610 \$1.

Health 4213044

Page 43 – Salary – Certified Staff 4213044-103 \$58,776.

Page 44 – Salary – Substitutes – 4213044-128 \$1.

Page 45 – Employment Exams – 4213044 – 314 \$700.

Page 46 – Supplies – 4213044-610 \$2,500.

Page 47 – Software – 4213044-650 \$480.

Page 48 – Equipment – 4213044-739 \$150.

Speech Services - 4215012

Page 50 – Salaries – Certified Staff - 4215012-103 \$80,864.

Page 51- Salary – Speech Assistant 4215012-108 \$20,688.

The Board agreed to make this a .6% position and budget for \$20,688 to size the level of service to the size of the caseload and the administration proposal will be rewritten.

Page 52 – Supplies – 4215012-610 \$500.

Improvement of Instruction

Page 54 - Salary – Directors/Managers \$89,381.

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Page 55 - Salary-Curriculum/Prof Dev 4221009-125 \$9,000.

Page 56 – Tuition Reimbursement 4221009-240 \$7,500.

Page 57 – Testing – 4221009- 321 \$3,050.

The Board discussed that one license is needed for every student. (Approximately 223) The Board agreed to increase the Administration’s proposal to \$2,900, as well as the \$150.

Page 58 – Workshops/Seminars 4221009-322 \$19,000.

Page 59 – Professional Development – SESPA 4221009-336 \$1,200.

Page 60 – Books/Print 4221009-641 - \$1,500.

Educational Media 4222042

Page 62 – Salary – Certified Staff 4222042-103 - \$73,327.

Page 63 – Salary ED Assoc/Monitors \$24,522.

Page 64 – Supplies 4222042-610 - \$1,600.

Page 65 – Supplies – AV/Media – 4222042-611 \$2,000.

Page 66 – Books/Print Media 4222042-641 \$12,778.

Page 67 – Information Access Fees 4222042-643 \$8,000.

Page 68 – Software License/Support 4222042-644 \$1,251.

Page 69 – Equipment 4222042-739 \$1,800.

Technology 4222522

Page 71 – Salaries – Certified Staff 4222522-103 \$80,864.

Page 72 – Salary – Systems Administrator 4222522-109 \$56,233.

Page 73 – Contracted Services – 4222522-328 \$5,000.

Page 74 – Repair/Maintain Computers 4222522-431 \$5,000.

Page 75 – Supplies – Computer 4222522-612 \$13,300.

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Page 76 – Information Access Fees 4222522-643 \$10,320.

Page 77 – Software License/Support 4222522-644 \$57,242.

The Board agreed to reduce 4222522-644 by \$21,000.

Page 78 – Software 4222522-650 \$5,000.

Page 79 – Technology Equipment 4222522-739 \$83,047.

Page 80 – Training 4222522-896 \$5,200.

Board of Education 4231000

Page 82 – Salaries District Officers – 4231000-117 \$13,900.

Page 83 – Legal 4231000-333 \$8,000.

The Board agreed to revisit 4231000-333.

Page 84 – Audit 4231000-334 \$7,900.

Page 85 – Annual Meeting 4231000-335 \$1,710.

Page 86 – Advertising 4231000-540 \$1,000.

Page 87 – Travel Reimbursement 4231000-580 \$1.

Page 88 – Dues & Fees 4231000-810 \$3,416.

Page 89 – Other Expenses 4231000-890 \$1,000.

SAU SERVICES 4232000

Page 91 – SAU Services 4232000-311 \$308,058.

School Administration 4241031

Page 93 – Salaries and Administration 4241031-101 \$160,381

Page 94 - Salaries / Clerical 4241031-110 \$101,113.

Page 95 – Workshops / Seminars 4241031 – 322 \$6,000

Page 96 – Rental / Lease Equipment 4241031-442 \$2,108.

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Page 97 – Telephone 4241031-531 Telephone \$581.

Page 98 – Postage 4241031-534 \$2,880.

Page 99 – Supplies 4241031-610 \$2,350.

Page 100 – Dues & Fees 4241031-810 \$3,000.

The next Work Session is scheduled for Monday, October 29, 2018 at 7:30 a.m. at the SAU 21 Conference Room.

Pages to be reviewed again include pages 2, 77, 83, 91.

Motion: James Sununu adjourned the Budget Work Session at 6:40 p.m. Second: Thomas von Jess. Motion passed 5-0-0.

Submitted by Maureen Hastings, Recording Secretary (Approved November 15, 2018)