

Seabrook School District

Seabrook School Board Budget Work Session

Monday, December 3, 2018 at 4:30 p.m.

256 Walton Road, Seabrook, NH

www.sau21.org

School Board Members present: Michael Chase; Chair, Jessica Brown; Vice-Chair, Keith Sanborn, Michael Rabideau, and Forrest Carter, Jr.

Administration present: Dr. William Lupini: Superintendent, Matt Ferreira; Business Administrator, Nancy Tuttle; Finance Manager, Stephanie Lafreniere; Elementary School Principal, Mark Dangora; Elementary School Assistant Principal, Erin Milbury; Middle School Principal, Cynthia Fagan; Middle School Assistant Principal, Terry Bragg; Facilities Director.

Abigail Kaplan; School Nutrition Director excused herself from the meeting at 6:30 p.m.

Absent: Dr. Ronna Cadarette, Assistant Superintendent, and Anna Williams; Director of Special Services.

At 4:34 p.m., Michael Chase called the 2019-2020 Budget Work Session of the Seabrook School Board to **order**.

2. 2017-2018 Budget Review

* denotes any increased or decreased line items over \$5,000 or 15%.

5110009 Regular Education

Page 2-6 5110009-103 Salaries – Certified Staff \$3,571,367*

Page 7-8 5110009-105 Salaries – Ed Assocs/Aides/Monitors \$318,122*

Page 9 5110009-107 Salaries – Tutors \$114,250*

Page 10 5110009-128 Salaries – Substitutes \$110,500

Page 11 5110009-430 Repair/Maintain Equipment \$1,300

Page 12 5110009-442 Rental/Lease Equipment \$29,013

Page 13-14 5110009-610 Supplies \$58,500*

Page 15 5110009-641 Books/Print Media \$60,000*

Page 16 5110009-739 Equipment \$14,500

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5120012 Special Education

- Page 18 5120012-102 Salary – Directors, MGRS – proposed \$92,166
- Page 19-20 5120012 – 103 Salaries – Certified Staff \$683,012*
- Page 21 5120012 – 104 Salaries – Specialists \$225,366*
- A proposed School Psychologist will be transferred from Page 26 for \$78,000 with full benefits.
- Page 22-23 5120012 – 105 Salaries – ED Assocs/Aides/Monitors \$492,580*
- Page 24 5120012 – 110 Salary – Clerical - proposed \$52,756
- Page 25 5120012 – 322 Workshops/Seminars \$4,000
- Page 26 5120012 – 331 Professional Services \$125,224
- The Contracted School Psychologist has been eliminated. The School Psychologist for \$78,000 including benefits will be transferred to Page 21.
- Page 27 5120012 -332 Evaluations/Testing \$2,000*
- This line item was reduced \$3,000 (60%) based on student need.
- Page 28 5120012 – 333 Legal \$7,000*
- Page 29 5120012 – 442 Rental/Lease Equipment \$1,584*
- Page 30 5120012 – 560 Tuition \$204,000
- Page 31 5120012 – 580 Travel Reimbursement \$5,000*
- Page 32 5120012 – 610 Supplies \$4,000
- Page 33 5120012 – 641 Books/Print Media \$800
- Page 34 5120012 – 739 Equipment \$3,000*
- Page 35 5120012 – 810 Dues and Fees \$1,434

5140060 – Student Activities

- Page 37-38 5140060 –118 Salaries – Coaches/Advisors \$43,795
- Page 39 5140060 – 324 Speakers \$6,500
- Page 40 5140060 –327 Admissions \$4,500
- Page 41-42 5140060 – 610 Supplies \$6,648

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Page 43 5140060 – 739 Equipment \$795

Page 44 5140060 – 810 Dues and Fees \$9,835

5143028 Summer School

Page 46 5143028-121 Salaries – Summer School - \$20,760

5212029 - Guidance

Page 48 5212029-103 Salaries – Certified Staff- \$151,873

5213044 Health

Page 50 5213044-103 Salaries Certified Staff - \$146,188*

Page 51 5213044-128 Salaries Substitutes - \$1*

Page 52 5213044-314 Employment Exams - \$690

Page 53 5213044-610 Supplies- \$2,000*

Adequately supplied activity and sports bags travel with the teams.

5215012 Speech Services

Page 55 5215012-103 Salaries – Certified Staff - \$208,529

Page 56 5215012-105 Salaries – Ed Associates \$1

5219009 Other Student Support

Page 58 5219009-332 Evaluations/Testing \$1

5219009 Improvement of Instruction

Page 60 5221009-102 Salaries – Directors/Managers \$80,394

Matt Ferreira informed that this is the new Curriculum Coordinator line item.*

Page 61 5221009-240 Tuition Reimbursement \$26,619*

Page 62 5221009-321 Testing \$9,463

Page 63 5221009-322 Workshops/Seminars \$17,400

Page 64 5221009-336 Professional Development – SESPA \$2,400*

Page 65 5221009-580 Travel \$2,000*

Page 66 5221009-641 Books/Print Media \$500

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5222042 Educational Media

Page 68 5222042-103 Salaries – Certified Staff \$148,132

Page 69 5222042-610 Supplies \$2,800

Page 70 5222042-641 Books/Print Media \$18,000

5222522 Computer Services

Page 72 5222522-103 Salaries – Certified Staff \$80,536

Page 73 5222522-109 Salaries – Technology - \$72,845

Page 74 5222522-322 Workshops/Seminars \$2,000*

Page 75 5222522-431 Repair/Maintain Computers \$3,500

Page 76 5222522-612 Supplies-Computer \$10,000*

Page 77 5222522-643 Information Access Fees \$8,440*

Matt Ferreira informed that items on this line item will need to become E911 compliant.

Page 78-79 52225222-644 Software License/Support \$49,516*

Page 80 52225222-650 Software \$1,250*

Page 81 52225222-734 Technology Equipment \$46,905*

The Board inquired what this line item would look like in the future and what is the by grade level cost proponent?

522900 Support Services

Page 83 5229000-328 Contracted Services \$116,700

522900 Board of Education

Page 85 5231000-117 Salaries-District Officers \$27,061

Page 86 5231000-333 Legal \$5,000 5231000-333 Legal \$7,500*

Page 87 5231000-334 Audit \$10,450

Page 88 5231000-335 Annual Meeting \$2,450

Page 89 5231000-534 Postage \$650

Page 90 5231000-540 Advertising \$500*

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Page 91 5231000-810 Dues and Fees \$3,900

Page 92 5231000—890 other expenses \$2,000

5232000 SAU Services

Page 94 5232000-311 SAU Services \$584,304

These numbers change according to a mathematical equation set by the RSA, the town evaluation, and school enrollment.

Dr. Lupini agreed to speak with community members for better understanding of this formula.

The Board agreed to present the Seabrook School District Budget: FY2019-20 Power Point presentation during the December 10th School Board Meeting, include this information on social media, channel 22, twitter with documents attached, and video presentations to upload as well.

5241031 School Administration

Page 96 5241031-101 Salaries – Administration – \$382,476*

Page 97-98 5241031-110 Salaries – Clerical \$175,352

Page 99 5241031-322 Workshops/Seminars \$2,000*

Page 100 5241031-531 Telephone \$2,600

Page 101 5241031-534 Postage \$2,500*

Page 102 5241031-580 Travel \$400*

Page 103 5241031-610 Supplies \$4,000

Page 104 5241031-810 Dues and Fees \$3,900*

5262026 Buildings

Page 106 5262026-102 Salary – Maintenance Supervisor – proposed \$70,026

Page 107 5262026-110 Salary- Clerical - proposed \$28,113*

Terry Bragg reviewed reverting the schedule to the original hours.

Page 108-109 5262026-111 Salaries – Custodians - proposed \$356,360*

Page 110 5262026-128 Salaries – Substitutes \$3,500

Page 111 5262026-130 Salaries – Overtime \$2,500

Page 112 5262026-340 Consultants - \$8,000

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Page 113	5262026 -411 Water - \$3,500
Page 114	5262026-421 Trash Removal \$5,200*
Page 115	5262026-426 Fire Safety/Protection \$14,050*
Page 116	5262026-432 Repair/Maintenance Service \$65,000
Page 117	5262026-520 Insurance \$28,998
Page 118	5262026-610 Supplies - \$49,900
Page 119	5262026-622 Electricity - \$94,780*
Page 120	5262026-624 Heating Fuels \$72,120
Page 121	5262026-720 Renovations \$9,500*
Page 122	5262026-733 New Furniture \$10,000
Page 123	5262026-739 Equipment \$7,600
Page 124	5262026-896 Training \$1*

5253026 Grounds

Page 126	5263026-422 Snow removal \$45,000*
Page 127	Grounds 5263026-434 Ground Maintenance \$11,000*
Page 128	5263026-610 Supplies \$7,500

5265026 Vehicle

Page 130	5265026-436 Vehicle Expenses \$3,200
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52720 Transportation

Page 132	5272109-515 Transportation-Contract \$653,052*
Page 133	5272212-516 Transportation-Special Needs \$158,397*
Page 134	5272460-517 Transportation-Athletics \$8,500
Page 135	5272509-518 Transportation- Field Trips \$9,000
Page 136	5272909-519 Transportation – Other \$40,000

5290000 Employee Benefits

Page 138-140	5290000-211 Health Insurance \$1,612,807*
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Page 141	5290000-212 Dental Insurance \$51,651
Page 142	5290000-213 Life Insurance \$9,276
Page 143	5290000-214 L.T.D. Insurance - proposed \$27,056
Page 144	5290000-220 F.I.C.A proposed \$600,115*
Page 145	5290000-230 Retirement –proposed \$1,106,608*
Page 146	5290000-250 Unemployment Insurance \$6,524*
Page 147	5290000-260 Workers Compensation \$61,690*
Page 148	5290000-285 403B Contribution \$10,000
Page 149	5290000-810 Dues and Fees \$785

55100000 Debt Service

Page 151	5511000-910 Principal Payment \$118,673
Page 152	5512000-830 Interest Payment \$9,262

5522100 Interfund Transfer

Page 154	55221000-931 Transfer to food service \$1
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5312030 Food Services

Page 156	5312030-102 Salary-Directors, MGRS. – \$58,516*
Page 157-158	5312030-112 Salaries – Workers - proposed \$127,569*
Page 159	5312030-128 - Salaries-Substitutes \$1*
Page 160	5312030-430 Repair/Maintain Equipment \$4,600
Page 161	5312030-614 Supplies – Non-Food \$8,500
Page 162	5312030-630 Supplies – Milk & Food \$115,000
Page 163	5312030-631 Supplies – USDA Commodities \$22,000
Page 164	5312030-650 Software \$2,600*
Page 165	5312030-739 Equipment \$2,000
Page 166	5312030-890 Other Expenses \$3,900

