

# Hampton Falls School District

Monday, November 20, 2017 at 6:00 p.m.  
School Board Budget Work Session #1  
Lincoln Akerman School – Library  
8 Exeter Road, Hampton Falls  
[www.sau21.org](http://www.sau21.org)

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, and Mark Deblois; Principal.

Dr. Robert Sullivan, Superintendent arrived at the meeting at 6:58 p.m.

John Bailly excused himself from the meeting at 8:05 p.m.

Other Attendees: Stephanie Santora, Jennifer Winnes, and Geri Shepard.

Mark Lane called the budget work session to **order** at 6:04 p.m.

## 2. 2017-2018 Budget Work Session

The Board reviewed the proposed 2018-2019 budget line by line.

### Page 89 – 3262026 Buildings (Out of Order)

Page 103 – 3262026-720 Renovations – \$400,000 (Out of Order)

The intent of this line item is for the design fee of \$325,000 and the winter conditions. The difference between the Default Budget, and the proposed Budget is \$400,000. The New Addition/Renovation Warrant Article will state \$4,064,377, with \$64,846 for the first-year interest payment.

Matt Ferreira agreed to inquire with Marc Lahoullier, Senior Project Manager of Tritan about what makes up the figures for a new cafeteria, gymnasium. and an itemized science room.

### Page 1 – 3110009 Regular Education

Page 2-4 – 3110009-103 Salaries – Certified Staff \$1,638,996

Matt Ferreira discussed the 2.5% non-union increases.

Dr. Robert Sullivan arrived at the meeting at 6:58 p.m.

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Mark Lane opened the Work Session up to **Public Comment** for audience members Stephanie Santora, Jennifer Winnes, and Geri Shepard, who made inquiries about a recent school incident.

The Board explained that this is a Budget Work Session and that the Board is obligated to only discuss items related to the budget.

Dr. Sullivan informed that it is necessary to protect the privacy of an individual. We would have to consult council.

The audience was made aware of NH State Law RSA 91-A:3 II (c) which states that: Matters, which if discussed in public, would likely affect adversely the reputation of any person, other than a member of the body or agency itself, unless such person requests an open meeting.

The audience was made aware of a monthly Bullying Report, which is a public document and can contact the SAU21 for a copy.

The Board discussed the possibility of scheduling a meeting for Thursday, November 30, 2017 at 6:00 p.m. More information will be forthcoming.

Stephanie Santora, Jennifer Winnes, and Geri Shepard excused themselves at 7:47 p.m. They expressed their appreciation to the Board, and they will continue to help and support the school board.

Page 5 – 3110009-105 Salaries – ED Assocs/Aides/Monitors \$18,819

Page 6 – 3110009-119 Salaries – Other \$12,464

Page 7 – 3110009-128 Salaries – Substitutes \$25,000

Page 8 – 3110009-430 Repair/Maintain Equipment \$350

Dr. Sullivan excused himself from the Work Session at 7:55 p.m.

Dr. Cadarette excused herself from the Work Session at 7:55 p.m.

Page 9 – 3110009-430 Rental /Lease Equipment \$13,945

Page 10 – 3110009-610 Supplies \$48,500

The Board reduced 3110009-610 Supplies to \$47,000.

John Bailly excused himself from the meeting at 8:05 p.m.

Page 11 – 3110009-641 Books/Print Media \$18,293

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The Board agreed to reduce 3110009-641 Books/Print Media \$18,293 by \$1,000, and replacing classroom journals with spiral bound notebooks.

Page 12 - 3110009-739 Equipment \$7,367

The Board agreed to reduce 3110009-739 Equipment by \$1,274 by eliminating file cabinets.

The Board agreed with 3110009 Regular Education Function for \$1,779,960.

## Page 13 3120012 Special Education

Page 14 – 3120012-102 Salary – Directors/MGRS \$87,190

Page 15 – 3120012-103 Salaries – Certified Staff \$324,664

Page 16 – 3120012-104 Salaries – Specialists \$176,494

Matt Ferreira informed of adding a BCBA (Board Certified Behavior Analysis) for student needs. This position can help to make behavioral plans, and observations.

Page 17 – 3120012-105 Salaries – ED Assocs/Aides/Monitors \$244,902

Page 18 – 3120012-106 Salaries – Assocs. Out -of –District \$1

Page 19 – 3120012-110 Salary – Clerical \$27,165

Dr. Cadarette returned to the meeting at 8:51 p.m.

Dr. Sullivan returned to the meeting at 8:52 p.m.

Page 20- 3120012-331 Professional Services \$205,652

Page 21 – 3120012-332 Evaluations/Testing \$4,865

Page 22 – 3120012-333 Legal \$3,500

Page 23 – 3120012-560 Tuition \$77,810

Page 24 – 3120012-580 Travel Reimbursement \$500

Page 25 – 3120012-610 Supplies \$1,810

Page 26 – 3120012-641 Books/Print Media \$1,418

Page 27 – 3120012-739 Equipment \$2,500

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Page 28 – 3120012-810 – 810 Dues and Fees \$1,000

The Board agreed with 3120012 Special Education Function for \$1,519,471

Mark Lane called for a short recess at 8:55 p.m.

Mark Lane reconvened the 2018-2019 Budget Work Session at 9:05.

## Page 29 3140060 Student Activities

Page 30 –31 - 3140060-118 Salaries – Coaches/Advisors \$41,160

Greg Parish agreed to abstain from commenting on 3140060-118 Salaries – Coaches/Advisors

Page 32– 3140060-301 Officials/Trainer \$5,800

Page 33 – 3140060-324 Speakers \$1,500

The Board agreed to revisit 3140060-324 Speakers.

Page 34 – 3140060-327 Admissions \$7,200

The Board agreed to reduce 3140060-327 Admissions by \$3,600, and to request some of the costs from parents for individual field trips.

The Board requested an itemized cost list for the individual field trips.

Page 35— 3140060-610 Supplies \$4,000

Page 36 – 3140060-739 Equipment \$5,600

The Board requested to inquire with Chris Lemerise if field hockey nets can be held off until next year.

The Board agreed with 3140060 Student Activities Function for \$61,660.

## Page 37 3212029 Guidance

Page 38 –3212029 – 103 Salaries – Certified Staff \$60,513

The Board agreed with 3212029 Guidance Function for \$60,513

## Page 39 3213044 Health

Page 40 – 3213044-103 Salaries – Certified Staff \$75,892

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Page 41 – 3213044-128 Salaries – Substitutes \$1,000

Page 42 – 3213044-314 Employment Exams \$200

Page 43 – 3213044-610 Supplies \$1,500

Page 44 – 3213044-739 Equipment \$150

Page 45 – Dues and Fees \$210

The Board agreed with 3213044 Health Function for \$78,952.

Mark Lane adjourned the 2018-2019 Budget Work Session at 9:43 p.m.

Submitted by Maureen Hastings, Recording Secretary (Approved December 14, 2017)