

## 2018-19 Budget Worksheets

### North Hampton School District

#### 2018-19 Budget

- Budget Summary (Excel)
- Budget Overview –  
Enrollments
- Operating Budget (Budget Pages)  
Warrant Articles
- Estimated Revenues – *(will be hand delivered)*

#### Supplemental Information

- Trust Fund Summary
- 5 Year Federal Grant Review
- Salary Schedules
  - SEA
  - SESPA
  - Non-Union
- Pay History Report
- Expenditure Report – Current Year (2017-18)

DR. ERIK M. ANDERSON  
Principal

TRACY GRIFFENHAGEN, MA, CAGS  
Assistant Principal/  
Director of Student Services



North Hampton School Budget Overview  
for the 2018-2019 Administrative Proposed Budget  
October 2017

The anticipated number of students for the 2018-2019 school year is approximately 350.

In developing this proposed budget, our guiding questions were:

1. "How do we support continuous improvement in teaching and learning so that we have a strong instructional core that benefits all students?"
2. "If we are to continuously advance teaching and learning so that we realize higher levels of student performance for all learners, how do we allocate our resources to be most effective?"
3. "What additional resources do we need to grow as a school and reestablish NHS as the premiere model K-8 learning community in the state; the highly effective school we desire and our students deserve?"

Over the course of the last two months, we have begun to: focus on aligning curriculum both horizontally and vertically to improve the depth and consistency of content and instruction throughout the school; and develop assessments that provide us with data to gauge our progress in these areas.

In order to progress to the next level of growth and achievement, we need to adjust resources both to meet the instructional needs of our students and to support our staff in their work. It is imperative that we continue to focus on improving teaching and learning so that we may deepen our educators' knowledge and skill and continuously advance high expectations for student growth and achievement for all our children.

The Proposed FY2019 North Hampton School Budget continues the enhancement of our educational programs by investing in technology and 21st century learning environments and support opportunities for our children.

## PRIORITIES

- 1) Establish a 1-to-1 laptop program for all 6th-8th grade students.
- 2) Redistribute budget resources to ensure a rich, engaging and focused curriculum and system of research-based, data-driven interventions for all NHS students, especially our youngest learners
- 3) Begin the transition to a Learning Commons model, with attached "maker space".

**Staffing:** In response to anticipated student enrollment for the 2018-2019 school year, the below staffing changes can be carried out without impacting the students, student services or adversely affecting class sizes.

### 1. Moving from 2 part-time specialists to 1 Curriculum Coordinator

The North Hampton School Curriculum Coordinator, as a member of the NHS administrative team, is responsible for organizing, implementing, and supervising curricula and educational programs for the school. This will require direct collaboration with faculty members, faculty committees, the administration and other stakeholders in the development, writing and implementation of district curriculum, as well as the evaluation, purchase and incorporation of texts, resources and technology into classroom instruction. The Curriculum Coordinator facilitates the articulation of curriculum and instructional strategies among and between grade levels, and with other districts/schools in SAU 21, including Winnacunnet High School. Other duties include leading the organization and implementation of professional development, helping to manage the school's regular education interventions, including 504 implementation and accountability, and assisting with the district's testing program.

The following are some of the varied duties performed by the Curriculum Coordinator: to develop curriculum related to district, state national standards and other corresponding components of district plans, including the Technology Plan and Professional Development Plan; to provide ongoing evaluation of curriculum maps/curriculum guides/supporting documents, with annual updates of objectives and assessments; to investigate and acquire appropriate and varied resources for implementation of district curriculum PreK – 8; staff training on newly adopted programs; on-going staff training for all existing programs; coordination of in-district sharing of strategies and information obtained from SAU 21 or regional professional development; to develop and implement district curriculum initiatives, including: Competency-based education, the incorporation of technologies, a comprehensive K-8 Guidance curriculum, experiential and interdisciplinary learning; to provide input into district policy and oversee compliance with policies; to investigate grant opportunities and preparation of grant applications.

### 2. Reduction in force of 2 (budgeted) elementary level teachers

### 3. Reduction in 1 Special Education case manager

#### 2015-2016

61 identified students  
8 Case Managers  
1:7.6 students

#### 2016-2017

61 identified students  
8 Case Managers  
1:7.6 students

#### 2017-2018

63 identified students  
8 Case Managers  
1:7.8 students

#### 2018-2019

56 students + 4 anticipated  
7 Case Managers  
1:8.5 students

4. Prioritizing early interventions and student needs by continuing to benefit from the contributions of the Elementary Interventionist, who was brought on last year. The focus of this position is working with our primary learners and their teachers to maximize student progress and growth. We also contract with a School Psychologist and Board Certified Behavior Analyst (BCBA) to provide the services required according to a student's Individualized Education Plan. We currently fund these two contracted services with our IDEA grant. However, since these are known, and expected needs, we can no longer fund them using the IDEA grant, which is intended to supplement the cost of special education services, not supplant it.

#### **Curriculum and Program Development:**

1. See Curriculum Coord.-Resources are dedicated to the implementation of Bridges and Foundations, etc., which are research-based, data driven programs and strategies
2. 1-to-1 learning environment for 6-8th grade students and teachers-

Beliefs- Integrating 1-to-1 technology into curriculum and instruction:

- offers educators effective ways to reach different types of learners
- empowers students' intrinsic motivation for learning
- allows for multiple ways of assessing student understanding
- enables teachers to become facilitators of learning
- makes learning more meaningful and engaging for students
- is based on local, national, and ISTE standards
- encourages student participation in groups
- facilitates frequent interaction and feedback between students and teachers
- establishes connections to real-world experts
- encourages students to think creatively

Learning Outcomes- We are focused on the appropriate “1” in “1-to-1”, our students; the technology will personalize the learning experience and serve as an accelerant for learning and teaching.

Teachers will engage in personalized professional development, accounting for varying degrees of technological skills. Professional learning will build from the why, to the how, to “what can and should be”. Industry-wide, teachers require between 8 and 36 hours of training to understand how to use a 1-to-1 platform to help with the work they do with students.

Provide teachers who pride themselves in building collaborative, inquiry, problem solving, and higher order thinking skills with the tools, and spaces, they need to engage today’s students, who are learning and developing as “digital natives”, in the most meaningful way.

The culture of innovation and academic “risk-taking” at NHS allows for both teacher and student to “fail forward” and grow as a digital citizen.

The approximate number of units that will need to be purchased for ensuing 6th grade classes: **2019-2020: 33; 2020-2021: 46; 2021-2022: 29**

#### 1-to-1-What the Research Says:

A review of seven long-term research studies examining the educational outcomes of 1:1 computing revealed six statistically significant educational benefits, provided that schools met two criteria: teachers were adequately trained, and a strong level of support for the “transformational vision of 1:1 computing” existed among key administrators. Here are the six findings.

1. Students in a 1:1 environment consistently outperformed non-laptop students in all subject areas on standardized state assessment tests. The significant differences on academic measure were most pronounced in the area of English Language Arts assessments. (Suhr, K.A. et al, *Journal of Technology, Learning, and Assessment*, 9 (5), 2010)

2. Laptops are not just technological tools; rather they are cognitive tools that are integrated into the teaching and learning of a school. The “paradigm shift” resulting from 1:1 computing fostered more higher-order reasoning and critical analysis skills among students and greater teacher-student collaboration around instructional tasks. (Weston, M.E. & Bain, A., *Journal of Technology, Learning, and Assessment*, 9(6), 2010)

3. Teacher practices generally changed to accommodate the opportunities of increased technology access in a 1:1 computer setting, leading to more problem-based or project-based learning activities; but the change takes time-up to two years, typically. (Shapley, K.S. et al, *Journal of Technology, Learning, and Assessment*, 9(4), 2010)

4. Teachers report students are "more engaged learners" as a result of 1:1 implementation and enjoy using multimedia applications, searching the Internet for instructional purposes, writing papers, and preparing presentations. (*Babell, D., & Kay, R., Journal of Technology; Learning, and Assessment, 9(2), 2010; Project RED Key Findings, ISTE Presentation, 2010*)

5. The "implementation strength" of student access and use of technology was consistently found to be a positive predictor of student reading and math scores on academic achievement tests. (*Shapley, K.S. et al, Journal of Technology, Learning, and Assessment, 9(4), 2010*)

6. Students graduating from 1:1 high schools outperformed non-laptop students in terms of 21st-century skills needed to be successful in the workplace and post-secondary educational opportunities. (*Lemke, C. & Martin, C., One-to-One Computing in Maine: A State Profile, 2003; Partnership for 21st Century Skills and Citizen Schools, 2006*)

#### **After-school and social development opportunities :**

1. School Board Goal #4 is to enhance and expand student opportunities after school. The most recent Parent/Family Survey (June 2017) also emphasized the community-wide desire for increased enrichment. Therefore, an additional \$5,120 is proposed to increase after-school opportunities for students.
2. CAMFEL productions- Their powerful and interactive 3-screen assembly programs are designed to erase the insecurities and fears students face daily, replacing them with an understanding of their true potential and the desire and motivation to be the best they can be in whatever circumstances they face.

#### **Building and Grounds:**

1. The Learning Commons- The "heart" of teaching and learning at NHS- The "future" K-8 library is a: dynamic media literacy learning hub; an anchor for the entire school; a meeting point for knowledge, expression, collaboration, and creation in both virtual and physical spaces.  
-The school library transformed as an innovation space: students "play" with ideas; student centered NOT information centered; fluid, flexible learning space; not just access "stuff" but make and do "stuff"; collaborative space for students AND teachers; a community of learners

Printed books still play a critical role in supporting learners, but digital technologies offer additional pathways to learning and content acquisition. Students and teachers no longer need a library simply for access. Instead, they require a place that encourages participatory learning and allows for

co-construction of understanding from a variety of sources. In other words, instead of being an archive, libraries are becoming a **learning commons**. There are more commons areas that allow students and teachers to do more collaborative work. Associated with, and "attached" to, the learning commons will be our "maker space" (the name is tbd; possibly "Innovation Station").

**Thank you to the NHS School Board, the North Hampton Budget Committee and the citizens of North Hampton for your continued support of North Hampton School.**

**Classroom Configuration Comparison  
2017/2018 and 2018/2019**

<b>Grade Level</b>	<b>Grade Size 2017/2018</b>	<b># of Classroom Teachers 2017-18</b>	<b>Average Class Size</b>	<b>Anticipated Grade Size 2018/2019</b>	<b># of Proposed Classroom Teachers 2018-19</b>	<b>Average Class Size</b>	<b>School Board Policy**</b>
K	36	3	12	38	3	12.7	12-16: 15
1	34	2	17	35	3	11.7	14-18: 16
2	29	2	14.5	35	2	17.5	14-18: 16
3	46	3	15.3	31	2	15.5	16-20: 18
4	33	2	16.5	46	3	15.3	16-20: 18
5	47	3	15.6	34	2	17	16-20: 18
6	42	2	21	46	3	15.3	19-23: 21
7	31	2	15.5	40	2	20	19-23: 21
8	56	3	18.7	31	2	15.5	19-23: 21
<b>TOTALS</b>	<b>354</b>	<b>23*</b>		<b>336</b>	<b>22</b>		

\* Note: Includes one teacher on Leave of Absence.

\*\* In the revised School Board Policy (approved by the NHS School Board, Spring 2015), grade level classroom sizes are listed in ranges with an ideal number of students provided.



Membership Report  
 North Hampton School  
 Submitted by Erik M.Anderson  
 October 1, 2017

Teacher	Grade	Male	Female	Total by Class	Total
Mclver	PAM	5	2	7	
Mclver	PPM	5	4	9	16
Crohn	Kindergarten	7	5	12	
Pongrace	Kindergarten	6	7	13	
Spalding	Kindergarten	5	6	11	36
Gustafson	Gr 1	9	8	17	
Nolan	Gr 1	9	8	17	34
lbey	Gr 2	7	7	14	
Lewis	Gr 2	9	6	15	29
Coronato	Gr 3	9	6	15	
Eaves	Gr 3	9	6	15	
Marquis	Gr 3	10	6	16	46
Donohoe	Gr 4	8	9	17	
Haas	Gr 4	6	10	16	33
Crowley	Gr 5	8	8	16	
Markey	Gr 5	9	7	16	
McFarlin	Gr 5	9	7	16	48
Johnston	Gr 6/7	12	9	21	
LaCroix	Gr 6/7	10	11	21	42
Tharp	Gr 6/7	7	9	16	
Whitney	Gr 6/7	5	10	15	31
deConstant	Gr 8	12	7	19	
Hanson-Babyak	Gr 8	12	7	19	
Jones	Gr 8	10	9	19	57
TOTALS		198	174	372	372

SAU #21  
October 1, 2017

SCHOOL	PRE	K	1	2	3	4	5	6	7	8	9	10	11	12	PG	OS	TOTAL
Hampton Falls	23	26	16	33	16	29	29	29	32								233
North Hampton	16	36	34	29	46	33	48	42	31	57							372
*Seabrook Elementary	52	80	72	78	76	70											428
Seabrook Middle							74	69	74	75						3	295
South Hampton		9	6	9	11	5	8	13	9	9							79
Winnacunnet											307	255	266	253			1081
<b>TOTALS</b>	<b>68</b>	<b>148</b>	<b>138</b>	<b>132</b>	<b>166</b>	<b>124</b>	<b>159</b>	<b>153</b>	<b>143</b>	<b>173</b>	<b>307</b>	<b>255</b>	<b>266</b>	<b>253</b>	<b>0</b>		<b>2488</b>

\*\*\*1 Student Outside Placement

## ACRONYM KEY

Acronym	Title
ASCD	Assoc for Supervision and Curriculum Development
BCBA	Board Certified Behavior Analyst
CEC	Council for Exceptional Children
DD	Developmental Disability
ED	Emotional Disturbance
ELO	Extended Learning Opportunities
ESL	English as a Second Language
ESOL	English for Speakers of Other Languages
ESY	Extended School Year
FSA	Flexible Spending Account
FTE	Full Time Equivalent
GMR	Guaranteed Maximum Rate
HAS	Health Spending Account
HSEM	Homeland Security and Emergency Management
HVAC	Heating, Ventilation, Air Conditioning
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Plan
ISTE	International Society for Technology in Education
MLP	My Learning Plan
NEASC	New England Accredited Schools and Colleges
NELMS	New England League of Middle Schools
NHASEA	New Hampshire Assoc of Special Ed. Administrators
NHASP	New Hampshire Assoc of School Principal
NHDES	New Hampshire Dept of Environmental Services
NHIAA	New Hampshire Interscholastic Athletic Assoc
NHRS	New Hampshire Retirement System
NHSAA	New Hampshire School Admin Association
NHSBA	New Hampshire School Boards Administration
OT	Occupational Therapist
PEA	Phillips Exeter Academy
PT	Physical Therapist
PLTW	Project Lead the Way
ROTC	Reserve Officers Training Corp
SESPA	Seacoast Education Support Personnel Assoc.
SIP	School Improvement Program
SLO	Student Learning Objective
SNA	School Nutrition Association
SNAP	School Nurse Software
SNAP	Supplemental Nutrition Assistance Program.
SST	Seacoast School of Technology
STEM	Science, Technology, Engineering and Math
STEAM	Science, Technology, Engineering, Arts and Math
UA	Unified Arts

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4110009**

**Description: REGULAR EDUCATION**

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4110009-103

Description: SALARIES – CERTIFIED STAFF

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
2,267,965	2,220,961	2,295,771	2,238,717	2,314,717		

This account is to pay salaries of regular education teachers. Listings of teachers currently assigned for classroom instruction are on the next page.

Current staff

\$2,454,697

**PROPOSED FOR 2018-19**

Reduction of Two ½ time Specialists (Math & Literacy) (see page 54 )

It is proposed to replace these positions with a full time Curriculum Coordinator

Reduction of Two (FTE-Full Time Equivalent) Teaching Positions (Est) =

-\$63,980

- \$152,000

\$2,238,717

Based upon present enrollment we anticipate staffing to reflect the following:

**2018-19 & 2019-2010**

K-2 = 7 classroom teachers

3-5 = 7 classroom teachers

6-8 = 7 classroom teachers

Notes:

1. Due to increased enrollment a Kindergarten position was added to the budget in 2017-18

2. Due to restructuring of one counselor position to an interventionist funding for the position is transferred from Acct #4212029-103 (see page 40)

Prioritizing early interventions and student needs- the Elementary Interventionist was added in 2017-18. The focus of this position is working with our primary learners and their teachers to maximize student progress and growth.

3. Salaries for Music Instructors (UNH) have been transferred to Acct #4110009-107 (see page 6) = \$14,000

SCHOOL BOARD REVIEW (10/19/17): Reduce only One (FTE-Full Time Equivalent) Teaching Position +\$76,000

DEFAULT: \$2,387,489 (rev 10/20/17)

**BUDGET WORKSHEET  
2018-2019**

District: North Hampton

Account #: 4110009-103

Description: SALARIES— CERTIFIED STAFF – cont

**N.HAMPTON**

*Current 2017-18 staffing listed below is prior to  
proposed 2018-19 staff reductions. These positions  
are budgeted at the 2018-19 step and salary*

K	LEAH CROHN	5M	54,736
K	ELLEN PONGRACE	13M+30	78,550
		LONG	1,986
K	ANNA SPALDING	13M	73,327
		LONG	1,986
1	TANA GUSTAFSON	13M+30	78,550
		LONG	2,314
1	LAURA NOLAN	13M+30	78,550
		LONG	2,314
2	ERIN IBEY	13M+30+CAGS	80,195
2	LINDSAY LEWIS	11M+15	70,654
3	KERRI ANN CORONATO	11B+15	63,286
		LONG	1,986
3	BRENDA EAVES	13M+15	75,892
		LONG	2,314
3	SHARON MARQUIS	13M+30	78,550
		LONG	2,314
4	LINDA DONOHOE	12M+30	75,870
		LONG	1,986
4	KAREN HAAS	13M+30	78,550
		LONG	2,314
5	MARK MCFARLIN	13M+15	75,892
		LONG	1,986
5	CATHERINE LACROIX	8M+30	65,482
5	TRICIA MARKEY	13M+15	75,892
5	WENDY CROWLEY	13M+30	78,550
		LONG	2,314
6&7	PATRICIA JOHNSTON	8M +15	63,268
6&7	CHRISTOPHER LACROIX	10M+15	68,101
6&7	BRENDA THARP	13M+30	78,550
		LONG	2,314
6&7	ERIC WHITNEY	13M	73,327
		LONG	1,986

**BUDGET WORKSHEET  
2018-2019**

**District:** North Hampton  
**Account #:** 4110009-103  
**Description:** SALARIES— CERTIFIED STAFF – cont

8	DANA BABYAK	13M+30	78,550
		LONG	2,314
8	REBECCA JONES	2M+30	52,505
8	LAUREN de CONSTANT	13M+30	78,550
ART	CARLY DE LEEUW	2M (50%)	24,506
ART	MARSHA ZAVEZ	13M+15	75,892
		LONG	2,314
MUSIC	MARY OLIVER	13M+30	78,550
		LONG	2,314
MUSIC	DANIEL SINGER	13M+30+CAGS	80,195
		LONG	2,314
PE	NATHAN HOOPER	10M+30	70,485
PE	PATRICIA YEATON	13M+30	78,550
		LONG	2,314
ENRICH	MICHAEL CARON	13M+15	75,892
		LONG	2,314
FOR LANG	JUANA MORIARTY	11B+30 (50%)	32,751
FOR LANG	BRAD JOHNSTON	13M	73,327
		LONG	1,986
INTERVENTIONIST	DEIDRA TURMELLE	13M+30	78,550
LITERACY SPEC	AMANDA WIERNICKI		28,749
MATH SPEC	VACANT		<u>35,231</u>
			<b>2,452,039</b>
	<b>Track Advances (BE)</b>		<b>2,658</b>
	<b>Total</b>		<b>2,454,697</b>

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4110009-105**

**Description: SALARIES – ED ASSOC/AIDES/ MONITORS**

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1	0	1	1	1		

We are not anticipating any UNH student interns for 2018-2019.

DEFAULT: \$1



**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4110009-107

Description: SALARIES - TUTORS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
225	200	225	14,225	14,225		

This account provides for tutorial assistance payments for NHS school district students. Instances when this account would be utilized would be:

- home tutoring necessitated by illness or administrative placement
- summer tutoring in extraordinary situations
- English as a Second Language (ESL) if the need arises

Notes:

1. Salaries for Music Instructors (UNH) have been transferred from Acct #4110009-103 (see page 2) = \$14,000

DEFAULT: \$225 (rev 10/20/17)

**BUDGET WORKSHEET**

District: NORTH HAMPTON

Account #: 4110009-128

2018-2019

Description: SALARIES – SUBSTITUTES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
35,919	42,432	34,745	38,246	38,246		

This account is for substitutes to fill in during teacher absences.

Day-to-Day Substitutes = \$20,000\*

Teacher Substitute Pay Rate = \$80.00/day

Paraprofessional Substitute Pay Rate = \$65.00/day

\*Increase in substitute line for in-district professional development on competency based learning with asst supt, consultant and teacher leaders.  
Anticipated 5 staff x 10 days x \$80.00= +\$4,000

The budget amount for 2018-19 reflects the anticipated staffing needs but with the salaries at the 2017-18 pay rate. If the SESPA contract is ratified in time for salary increases to be included in the budget, the increases will be budgeted in a separate warrant article.

P. Guidi Permanent Sub CA-S2 \$14.41 x 6.9 x 181 \$18,246

DEFAULT: \$34,745

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4110009-430

Description: REPAIR/MAINTAIN EQUIPMENT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
2,000	2,154	2,000	2,000	2,000		

This account provides for repair and maintenance of equipment used for instructional purposes.

Piano Tuning 500

Instrument Repair 1,500

DEFAULT: \$2,000

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4110009-442

Description: RENTAL/LEASE EQUIPMENT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
11,000	11,226	11,058	11,058	11,058		

Account is for rental of copiers. A 4 year lease was started in September 2015. Yearly lease cost is \$6,441, yearly service charges are \$4,467 and overage charges are estimated at \$150/year.

Annual payment for 3 copiers \$6,441  
 Service Agreement/Estimated Overages \$4,617

DEFAULT: \$11,058

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4110009-610

Description: SUPPLIES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
48,500	45,202	49,000	46,430	46,430		

Supplies are provided to classroom teachers and budgeted on a per-classroom basis. We are requesting \$400 per classroom (other than noted below) for supplies and materials such as, but not limited to: math manipulatives, writing journals, learning games, flash cards, pens, pencils, graph paper, batteries, etc.

Classroom supplies (22 classroom teachers-including Pre-K)	\$8,800
Unified Arts- (8 UA teachers, not including art)	3,200
Visual Art supplies	6,000
Agenda Books	680
New teacher contingency	1,000
Greenhouse	750
Science initiative supplies (Maker space initiative)	2,000
PLTW supplies (consumables)	\$2,000
General Supplies (including copy paper for entire building)	\$22,000
<b>TOTAL</b>	<b>\$46,430</b>

DEFAULT: \$49,000

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4110009-641

Description: BOOKS/PRINT MEDIA

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
19,060	18,627	18,350	24,625	24,625		

Books and print media are budgeted in this account.

2017-18  
\$ 4,600

2018-19  
\$ 4,200

Classroom Library 21 classrooms (K-8) @ \$200

Thematic and trade books for grades K-8. Based on \$15 per student x 335 students

\$ 5,250

\$ 5,025

Support books for curriculum areas - Humanities, Science, Spanish

\$ 1,500

\$ 1,500

Periodicals P-8

Examples include Ask, National Geographic, American Girl, Sports Illustrated for Kids, Mailbag, Weekly Reader

\$ 1,500

\$ 1,500

Reading Text sets for K-1 classrooms

\$ 1,000

\$ 1,000

Non-Fiction reading materials  
Mathematics resources

\$ 1,500

\$ 0

\$ 3,000

\$ 0

Curriculum Implementation- to competency-based learning (ex.-Foundations, Bridges) introduction of articulated curriculum

\$ 0

\$ 6,500

K-2 Interventions- Small group, multi-grade *Do the Math* Bridges intervention; leveled literacy booster packs & big books

\$ 0

\$ 4,900

\$18,350

\$24,625

DEFAULT: \$18,350

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4110009-739

Description: EQUIPMENT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
3,000	1,028	3,500	3,500	3,500		

Project Lead The Way (PLTW)

PLTW is a Science/STEAM/Project Based Learning curriculum

Science lab equipment

1 Electrophoresis Lab station \$620.

USB microscopes \$80 X 36= 2,880

The electrophoresis lab stations will engage the students in a current modern technology. It will be utilized during two units in 8th grade. Also, the Chief of Police is scheduled to come in the spring to tell students about Forensics, this device would be very beneficial for that as well.

The USB microscopes are powerful because students can acquire pictures and movies to share and aid in discussions, lab reports, student seminars, and argumentation paragraphs..

REV: 10/17/17

DEFAULT: \$3,500

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4120012**

**Description: SPECIAL EDUCATION**



**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4120012-102

**Description:** SALARY – DIRECTORS/MGRS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
43,350	42,783	46,695	47,746	47,746		

This account funds 50% of the Asst Principal/Director of Special Services position.

The amount entered for 2018-19 represents a 2.25% increase over the current year.

T. Griffenhagen      2017-18      2018-19  
    \$ 46,695      \$47,746

DEFAULT: \$46,695

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4120012-103

Description: SALARIES – CERTIFIED STAFF

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
601,928	575,273	593,748	532,488	532,488		

Listed below are teachers currently assigned for special education instruction.

61 students are currently identified in need of Special Education.

BETHANY MCIVER	13M	73,327
CYNTHIA DIXON	LONG	1,986
JENNIFER DONNELLY	13M+30	78,550
LINDA HEBERT	LONG	2,314
RYA QUINLAN	13M	73,327
DENISE PAZDON	13M+30	78,550
ERIN PRESTON	LONG	2,314
CINDY SMITH	5B+30	52,631
	13M+30	78,550
	LONG	1,986
	13M+15	75,892
	10B	59,061
		<b>578,488</b>
		30,000 *
		<b>\$608,488</b>

Stipends for Extended School Year (ESY) Program  
TOTAL

**PROPOSED FOR 2018-19**

Recommend a reduction of one (1) special education case manager (Est \$76,000).

\*The Special Education ESY is funded both in this account and the Contracted Services account (#4120012-331, Page 23) account. Depending on student needs and North Hampton School staff available for summer work the salaries will be paid either as district employees or as contracted services. (Expended 2017 ESY- \$28,301)

DEFAULT: \$608,488

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4120012-104

Description: SALARIES – SPECIALISTS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
78,010	78,010	79,438	80,864	80,864		

The account provides funding for specialists required for special needs students.

Occ Therapist	Lorraine Johnson	13M+30 LONG	\$78,550 <u>2,314</u> <b>\$80,864</b>
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DEFAULT: \$80,864

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4120012-105

Description: SALARIES ED ASSOC/AIDES/MONITORS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
436,932	399,628	441,667	461,135	461,135		

This account is to pay salaries of special education associates to support the certified staff in meeting the needs of the identified students in North Hampton the district anticipates (based on the current student population).

The budget amount for 2018-19 reflects the anticipated staffing needs but with the salaries at the 2017-18 pay rate. If the SESPA contract is ratified in time for salary increases to be included in the budget, the increases will be budgeted in a separate warrant article.

**PROPOSED FOR 2018-19**

Based on incoming student needs we are requesting to add one Educational Asst position for a total of 22.5 Full Time Equivalents (FTE's)

CA-S5 \$15.65 x 8 x 181 = \$22,661

DEFAULT: \$461,135



**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**Account #:** 4120012-106

**2018-2019**

**Description:** SALARIES – ASSOCS-OUT-OF-DISTRICT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1	0	1	1	1		

DEFAULT: \$1

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4120012-110**

**Description: SALARY -- CLERICAL**

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
34,461	30,914	35,464	36,590	36,590		

Account provides the salary for the Special Services secretary.

The amount entered for 2018-19 represents a step and a 2.25% wage increase over the current year salary.

2017-2018  
S. Pereira Pupil Svcs Sec S1-S7 \$20.15 x 8 x 220 = \$35,464

2018-2019  
S. Pereira Pupil Svcs Sec S1-S8 \$20.79 x 8 x 220 = \$36,590

**DEFAULT: \$35,464**

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4120012-119

Description: SALARY – OTHER

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1	0	1	1	1		

Currently this is not an anticipated need for 2018-19.

DEFAULT BUDGET: \$1



**BUDGET WORKSHEET**

**2018-2019**

**District:** NORTH HAMPTON

**Account #:** 4120012-322

**Description:** WORKSHOPS/SEMINARS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
550	380	300	1,000	1,000		

Funds are to participate and attend conferences and workshops, travel reimbursement and other miscellaneous expenses in an administrative capacity.

NHSEA Annual Law Conference      \$300  
 NH Special Education Summit      \$700

**DEFAULT: \$300**

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4120012-331

Description: PROFESSIONAL SERVICES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
93,425	117,228	70,500	161,000	161,000		

This account provides funds for contracted services provided to special education students.

	2017-18	2018-19
Contracted Services - Contracted services currently will include Physical Therapy, Behavior Consultant, Hearing Consultant, Feeding and Swallowing specialist	\$65,000	\$63,000
Extended School Year Program - This amount reflects the anticipated total amount needed to fund the ESY Contracted Services - Occupational Therapy, Physical Therapy and Tutoring	\$5,500	\$5,500
<b>TOTALS</b>	<b>\$70,500</b>	<b>\$68,500</b>

**PROPOSED FOR 2018-19**

We contract with a School Psychologist and Board Certified Behavior Analyst (BCBA) to provide the services required according to a student's Individualized Education Plan. We currently fund these two contracted services with our IDEA grant. However, since these are known and expected needs, we can no longer fund them using the IDEA grant, which is intended to supplement the cost of special education services, not supplant it. **+\$92,500**

Recent Contracted Services (School Psych, BCBA and PT) expenditures:

Year	NHS Budget	Expended	IDEA grant expended	Expended (Budget + IDEA)
2015-2016	80,700	104,047	220	104,267
2016-2017	93,425	117,228	35,982	153,210
2017-2018	70,500	70,500	92,500 *will expend	163,000

Individual Education plan requirements (PreK-8) specifying BCBA:

2015-2016 1 student 2016-2017 10 students 2017-2018 15 students

DEFAULT: \$161,000

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4120012-333

Description: LEGAL

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
5,000	3,915	155,000	6,500	6,500		

This account provides funds for legal fees for consultation and advice regarding special education students.

Expenditure History	Fees	Legal Settlement Costs	Totals
2011-2012	\$22,325	\$40,000	\$62,325
2012-2013	\$8,581	\$90,049	\$98,630
2013-2014	\$7,771	\$0	\$7,771
2014-2015	\$193	\$4,398	\$4,591
2015-2016	\$8,705	0	\$8,705
2016-2017	\$3,915	0	\$3,915
<b>TOTALS</b>	<b>\$51,490</b>	<b>\$134,447</b>	<b>\$185,937</b>

DEFAULT: \$5,000

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4120012-560

**Description:** TUITION

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
136,400	278,213	216,500	220,000	220,000		

This account provides funding out of district placements.

Summer Camp Tuition      \$ 1,500  
 Out-of-District Placement      \$ 218,500

DEFAULT: \$220,000

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4120012-610

Description: SUPPLIES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
7,950	3,005	7,500	4,950	4,950		

Supplies for Special Education

	2017-18	2018-19
Supplies and testing materials	\$7,500	\$4,500
Crisis Prevention Intervention training materials		150
Ipad Apps		300
<b>TOTAL</b>	<b>\$7,500</b>	<b>\$4,950</b>

DEFAULT: \$7,500

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4120012-739

Description: EQUIPMENT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1,000	730	1,000	2,000	2,000		

This account is for specialized equipment to accommodate students with special needs.  
Proposed for 2018-19 is a classroom audio system (\$1,300)

Expenditure History

2012-2013	3,430
2013-2014	3,734
2014-2015	3,029
2015-2016	1,952
2016-2017	730

DEFAULT: \$1,000

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**Account #:** 4120012-810

**Description:** DUES AND FEES

**2018-2019**

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
875	779	700	715	715		

Funding for professional memberships in associations for the Director of Pupil Services.

	2017-18	2018-19
NHASEA	\$550	\$550
CEC	\$75	\$75
ASCD	\$75	\$90
<b>TOTALS</b>	<b>\$ 700</b>	<b>\$715</b>

DEFAULT: \$715

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4140060**

**Description: OTHER INSTRUCTIONAL**



**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4140060-118

Description: SALARIES – COACHES & ADVISORS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
39,624	39,332	40,623	48,687	48,687		

Listed on the next page are the stipends for extra curricular activities.

Current positions (see next page)

\$43,567

**PROPOSED FOR 2018-19**

Based on a *NHS School Board Goal #4* increase enrichment services  
 Homework Club Advisors 3 @ \$1,280 each (2 hrs/wk X 32 weeks)  
 Games Club 1 @ \$1,280 (2 hrs/wk X 32 weeks)

DEFAULT: \$43,567

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4140060-118**

**Description: SALARIES-COACHES & ADVISORS**

	<u>2018-19</u>
<b>NORTH HAMPTON</b>	
DI COORDINATOR/LEGO LEAGUE	1,701
STUDENT COUNCIL	998
STUDENT COUNCIL	998
ORATORICAL/W.E. TALKS	502
BOYS SOCCER	1,723
GIRLS SOCCER	1,723
CROSS COUNTRY	1,723
GIRLS BASKETBALL	1,807
GIRLS BASKETBALL	1,807
BOYS BASKETBALL	1,807
BOYS BASKETBALL	1,807
SOFTBALL	1,723
BASEBALL	1,723
VOLLEYBALL	1,723
TRACK	1,723
TRACK	1,723
FIELD HOCKEY	1,723
ATHLETIC DIRECTOR	2,824
B LEVEL COACHES (6 @ 740)	4,440
YEARBOOK	998
TALENT SHOW COORD	968
DRAMA	1,501
BAND DIRECTOR	1,701
CHORAL DIRECTOR	1,701
GREENHOUSE MANAGER	<u>2,500</u>
<b>TOTAL</b>	<b>\$43,567</b>

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4140060-301

Description: OFFICIALS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
0	0	0	4,500	4,500		

This account provides funding to pay sports officials (referees, umpires, etc.) for home athletic events. Officials are necessary for all games to take place.

These funds were previously budgeted under Acct #4140060-810 – Dues and Fees (see page 37). It is recommended to move them to this account to more accurately account for spending.

DEFAULT: \$0 (rev 10/20/17)

**BUDGET WORKSHEET**

**2018-2019**

**District:** NORTH HAMPTON

**Account #:** 4140060-324

**Description:** SPEAKERS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1,000	1,155	1,000	2,000	2,000		

This account provides funding for special presentations that reinforce curriculum and emphasizes real life experiences.

Incorporation of Socio-Emotional Learning initiative (School Improvement Program goal)- CAMFEL 3 screen video productions with a modern music soundtrack.

**DEFAULT: \$1,000**

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4140060-327

Description: ADMISSIONS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
50,365	48,683	49,845	38,680	38,680		

This account provides funding for activities that reinforce curriculum and emphasizes real life experiences:

2017-18

- Environmental Camp (Grade 6) \$13,545
- 43 students @ \$315 \$ 1,600
- Bus to transport to camp \$ 1,500
- Contracted Nurse for camp

- Field trip admission 365 X \$10 \$ 3,650
- NYC Trip Funding (Grade 7) \$ 4,000
- Washington D.C. field trip (Grade 8) \$25,550
- 60 students @ \$425 \$49,845
- TOTAL

2018-19

- Environmental Camp (Grade 6) \$14,805
- 47 students @ \$315 \$ 1,700
- Bus to transport to camp \$ 1,500
- Contracted nurse for camp

- Field trip admission 350 X \$10 \$ 3,500
- NYC Trip Funding (Grade 7) \$ 4,000
- Washington D.C. field trip (Grade 8) \$13,175
- 31 students @ \$425 \$38,680
- TOTAL

DEFAULT: \$49,845

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4140060-610

Description: SUPPLIES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
8,450	4,544	8,450	5,450	5,450		

Account provides supplies for extra curricular programs.

	2017-18	2018-19
<b>Lego League:</b>		
Team Registration Fees – transferred to Dues & Fees - see page 37	\$500	\$0
<b>Sports Activities:</b>		
Ropes Course training/inspection/maintenance	\$750	\$750
Balls, nets, scorebooks, uniforms	\$1,500	\$750
<b>Other Activities:</b>		
Awards/Certificates, Diplomas and Trophies (Graduation and W.E. Talk)	\$1,100	\$ 750
Band Supplies	\$2,500	\$1,500
Chorus Supplies	\$500	\$ 500
Drama Supplies	\$1,600	\$1,200
<b>TOTAL</b>	<b>\$8,450</b>	<b>\$5,450</b>

DEFAULT: \$8,450

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4140060-739

**Description:** EQUIPMENT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1	0	1,607	1	1		

Account provides equipment for band programs.

DEFAULT: \$1,607

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4140060-810

Description: DUES AND FEES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
4,500	4,617	4,500	800	800		

This account previously funded sports officials, these funds were transferred to Acct #4140060-301 to more accurately account for spending.

This account provides funding for dues and fees for the following

Team Registration Fees (Lego League) – transferred from supplies – see page 35 \$300

Registration for two (2) student "leadership" conferences (ex. New England League of Middle Schools conference in the fall) \$500

DEFAULT: \$4,500 (rev 10/20/17)



**BUDGET WORKSHEET**      **District:** NORTH HAMPTON

**2018-2019**      **Account #:** 4140060-890

**Description:** OTHER EXPENSES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1	0	1	1	1		

DEFAULT: \$1

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4212029**

**Description: GUIDANCE**

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4212029-103

Description: SALARIES – CERTIFIED STAFF

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
127,127	127,127	131,289	80,864	80,864		

Account provides funds for the school counselors.

Debra Vasconcellos	13M+30 Long	78,550 2,314 <u>80,864</u>
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Notes:

1. Due to restructuring of one counselor position to an interventionist; funding for the interventionist position has been transferred to Acct #4110009-103 (see page 2)

DEFAULT: \$159,414 (rev 10/20/17)

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4212029-610

**Description:** SUPPLIES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
250	155	250	250	250		

This account provides funding for the guidance program. Items to be purchased include but are not limited to: DVDs, Red Ribbon Supplies, student workbooks, etc.

DEFAULT: \$250

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4213044**

**Description: HEALTH**

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4213044-103**

**Description: SALARY – CERTIFIED STAFF**

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
50,836	50,836	53,666	58,776	58,776		

Account provides funds for the school nurse.

M. Derosier      8B+30      \$58,776

DEFAULT: \$58,776

**BUDGET WORKSHEET**

2018-2019

**District:** NORTH HAMPTON

**Account #:** 4213044-128

**Description:** SALARY – SUBSTITUTES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1,250	0	625	625	625		

Account provides funds for substitutes for the school nurse.

5 days @ \$125/day = \$625

DEFAULT: \$625

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4213044-314

Description: EMPLOYMENT EXAMS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
700	414	700	700	700		

This account is for required pre-employment physical exams for new staff members at \$69 per physical for all new hires.

Expenditure History

2012-2013	480
2013-2014	1,200
2014-2015	480
2015-2016	690
2016-2017	414

DEFAULT: \$700



**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4213044-610

Description: SUPPLIES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
2,500	1,858	2,500	2,000	2,000		

Account provides for health supplies. Examples are - first-aid kits and minor injury supplies.

DEFAULT: \$2,500

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4213044-650

Description: SOFTWARE

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
480	479	480	1	1		

We are now using Web2School which is included in school wide package. SNAP (School Nurse Software) is no longer used.

DEFAULT: \$480

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4213044-739

**Description:** EQUIPMENT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
150	480	460	150	150		

This account is for the purchase of health equipment.

Annual Audiometer Calibration - \$150

DEFAULT: \$460

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4215012**

**Description: SPEECH SERVICES**

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4215012-103

Description: SALARIES – CERTIFIED STAFF

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
78,010	76,793	79,438	80,864	80,864		

Account provides funding for speech therapists as listed below.

Speech	Debra Troio	13M+30 LONG	78,550 <u>2,314</u> <b>80,864</b>
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DEFAULT: \$80,864

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4215012-108

Description: SALARY – SPEECH ASSISTANT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
31,794	31,794	32,382	33,383	33,383		

Account provides for the salary for a Speech Language Assistant to the Speech/Language Pathologist.

The amount entered for 2018-19 represents 2.25% increase over the current year.

	<u>2017-18</u>	<u>2018-19</u>
Leah Lachance	\$31,582	\$32,283
Long	<u>800</u>	<u>1,100</u>
	\$32,382	\$33,383

DEFAULT: \$32,382

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4215012-610

Description: SUPPLIES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
500	103	500	500	500		

Funding for speech and language supplies and testing materials.

DEFAULT: \$500

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4221009**

**Description: IMPROVEMENT OF INSTRUCTION**



**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4221009-102

**Description:** SALARY-DIRECTORS/MANAGERS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
0	0	0	69,317	72,000		

This account provides the salary for a Curriculum Coordinator (200 days per year)

This position replaces the part time Math and Literacy Coordinator position (see page 2)

The North Hampton School Curriculum Coordinator, as a member of the NHS administrative team, is responsible for organizing, implementing, and supervising curricula and educational programs for the school. This will require direct collaboration with faculty members, faculty committees, the administration and other stakeholders in the development, writing and implementation of district curriculum, as well as the evaluation, purchase and incorporation of texts, resources and technology into classroom instruction. The Curriculum Coordinator facilitates the articulation of curriculum and instructional strategies among and between grade levels, and with other districts/schools in SAU 21, including Winnacunnet High School. Other duties include leading the organization and implementation of professional development, helping to manage the school's regular education interventions, including 504 implementation and accountability, and assisting with the district's testing program.

The following are some of the varied duties performed by the Curriculum Coordinator: to develop curriculum related and other corresponding components of district plans, including the Technology Plan and Professional Development Plan; to provide ongoing evaluation of curriculum maps/curriculum guides/supporting documents, with annual updates of objectives and assessments; to investigate and acquire appropriate and varied resources for implementation of district curriculum PreK – 8; staff training on newly adopted programs; on-going staff training for all existing programs; coordination of in-district sharing of strategies and information obtained from SAU 21 or regional professional development; to develop and implement district curriculum initiatives, including: Competency-based education, the incorporation of technologies, a comprehensive K-8 Guidance curriculum, experiential and interdisciplinary learning; to provide input into district policy and oversee compliance with policies; to investigate grant opportunities and preparation of grant applications.

**SCHOOL BOARD REVIEW:** Based on survey of similar positions budget at \$72,000

**DEFAULT:** \$0

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4221009-125

Description: SALARY-CURRICULUM/PROF DEV

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
4,250	2,999	4,250	4,500	4,500		

This account will provide stipends for teachers for summer curriculum work in order to meet School Improvement Goals and SAU wide curriculum initiatives.

Curriculum Work  
 Professional Learning Stipend  
 Teacher Mentor – 1 at \$500 =

\$3,000  
 \$ 750  
\$ 500  
 \$4,250

**PROPOSED FOR 2018-19**

Increase Professional Learning Stipend to \$1,000 based on Facilitator responsibilities and oversight of My Learning Plan (MLP) = +\$250.

DEFAULT: \$4,250

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4221009-240

**Description:** TUITION REIMBURSEMENT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
7,760	3,722	7,500	5,000	5,000		

The account provides funding for enrollment in pre-approved courses. Contractually the maximum amount a teacher may receive is \$2,000 per year.

Expenditure History:  
 2012-2013 \$ 4,519  
 2013-2014 \$10,754  
 2014-2015 \$ 7,845  
 2015-2016 \$ 1,910  
 2016-2017 \$ 3,722

**DEFAULT: \$7,500**

**BUDGET WORKSHEET**

**2018-2019**

**District:** NORTH HAMPTON

**Account #:** 4221009-321

**Description:** TESTING

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1	0	1	4,300	4,300		

STAR assessments (K-8)- 1/yr license- (Reading and Math) \$4,150  
 Dibels data system package \$ 150

The above assessments will, in concert with our focus on early interventions and data-based decision-making, enable NHS to prioritize using nationally-normed, research-based assessments to progress monitor and plan for student programming needs.

DEFAULT: \$1

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4221009-322

Description: WORKSHOPS/SEMINARS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
19,000	11,609	19,000	19,000	19,000		

Funding from this account provides for participation in conferences, workshops, in-service programs and other school improvement programs. Workshops can be requested by a teacher or assigned by administration due to the needs of the school and students.

The following staff development priorities will be the focus of conferences and workshops that North Hampton School staff will participate in during 2018-2019:

- Competency-based education
- Student leadership
- Dibels Mentor training
- Behavior management
- Socio-emotional learning
- NHS curriculum initiatives
- Multi-tier systems of support
- Learning and the brain
- Computer Science NH Summit-Incorporating 21<sup>st</sup> century technologies

DEFAULT: \$19,000

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4221009-336

**Description:** PROFESSIONAL DEVELOPMENT –  
SESPA

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1,800	350	1,200	1,200	1,200		

Account reimburses SESPA employees for enrollment in pre-approved courses or workshops. The maximum amount an employee may receive in any one year is \$600.

The budget amount for 2018-19 reflects the current reimbursement rate. If the SESPA contract is ratified any required adjustments to this account will be budgeted in a separate warrant article.

**DEFAULT: \$1,200**

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4221009-641

Description: BOOKS/PRINT MEDIA

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
2,000	31	1,500	1,500	1,500		

Professional books to support school improvement

DEFAULT: \$1,500

**BUDGET WORKSHEET**

**2018-2019**

**District:** NORTH HAMPTON

**Account #:** 4222042

**Description:** EDUCATIONAL MEDIA



**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4222042-103

Description: SALARY – CERTIFIED STAFF

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
103,060	103,640	79,110	80,864	80,864		

Account provides funds for the school librarian.

L. Schmidt 13M+30 \$78,550  
 Long 2,314  
 \$80,864

DEFAULT: \$80,864

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4222042-105

Description: SALARY ED ASSOC/AIDES/ MONITORS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
24,291	24,132	24,685	24,685	24,685		

Account provides funds for the library assistant.

The budget amount or 2018-19 reflects the anticipated staffing needs but with the salaries at the 2017-18 pay rate. If the SESPA contract is ratified in time for salary increases to be included in the budget, the increases will be budgeted in a separate warrant article.

S. McLaughlin      CA-S10      \$17.13 x 6.9 x 197 = \$23,285  
 Longevity      \$ 1,400  
 \$24,685

DEFAULT: \$24,685

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4222042-610

**Description:** SUPPLIES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1,750	1,745	1,600	2,100	2,100		

Library supplies include items to preserve our collection and prevent damage or remediate damage to all types of media.

For 2018-19 we will be purchasing supplies specific to student reader celebrations. These can include monthly upper grade readers' lunches, raffles at nighttime events, and visiting author lunches for students.

**DEFAULT: \$1,600**

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4222042-611

Description: SUPPLIES – AV/MEDIA

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
3,500	2,106	3,500	1,500	1,500		

This account provides for multi-media and AV materials.

The funds in this account currently allow for purchase of Playaways, audiobooks and student earbuds. In addition, occasional dvd purchases of curriculum specific resources not available on-line.

DEFAULT: \$3,500

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4222042-641

Description: BOOKS/PRINT MEDIA

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
15,240	13,004	13,000	12,375	12,375		

Maintain monies to allow for one book per student (350 x \$20.50)= \$7,175 (based on book cost average by S.L.J. 2017 combining Young Adult and fiction)  
 We continue to subscribe to Junior Library Guild to ensure acquisitions from a broad range of categories to meet the needs of our student population and to provide a diverse collection of highly acclaimed published books.

Other books: \$5,000

These funds are used to supplement curriculum needs, replace books that are outdated in the non-fiction, and ensure purchase of fiction books that are nominated for awards or continue a much-loved series.

Periodicals: \$200

This amount is based on the ability and ease of accessing more and more magazines online. We are reviewing our circulation numbers to determine which periodicals are utilized most by students and will find ways to provide access for less popular titles digitally.

DEFAULT: \$13,000

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4222042-643

Description: INFORMATION ACCESS FEES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
6,360	6,836	7,500	6,743	6,743		

The following are renewals of online products we are presently subscribing to:

	2017-18	2018-19
EBSCO NH State Library (to be determined)	\$305	\$305
Culture Grams (a Proquest product)	570	570
SIRS Discoverer (a Proquest product)	682	682
Bookflix	1,299	1,299
Trueflix	632	0
Scienceflix	660	660
Enchanted Learning	125	0
Grolier Online with Amazing Animals of the World	1,010	1,010
This product includes access to The New Book of Knowledge; Encyclopedia Americana; Grolier Multimedia Encyclopedia; Lands and Peoples; and The New Book of Popular Science. These plus Amazing Animals are all searchable individually or collectively in one search.		
TeachingBooks.net	500	500
FactCite: Lincoln Library Online : This product includes the following databases: Biography for Beginners, Sports Champions, World Biography, American History, Defining Moments in US History, Science: a general purpose resource for all ages; Essential Information: a general purpose resource for all ages; Shapes of Society	505	505
Renewal of 3 Eboards @ \$39.00 each	117	117
FreedomFlix (Scholastic)	1,095	1,095
<b>TOTAL</b>	<b>\$7,500</b>	<b>\$6,743</b>

DEFAULT: \$7,500

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4222042-644

Description: SOFTWARE LICENSE/SUPPORT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1,149	1,199	1,149	1,179	1,179		

The Destiny Follett school library management software system.

DEFAULT: \$1,149

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4222042-739

**Description:** EQUIPMENT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
694	596	800	1,800	1,800		

This account has allowed for continued acquisition of iPods and chargers to help support auditory reading.

Proposal for 2018-19 includes \$1,000 to integrate e-readers to lend out to our students.

The opportunity exists to freely access thousands of e-books through *epic!* (An award winning digital library). In order to support equal access for all users, the school library should purchase e-readers. Proposal is for grades 3 and up

DEFAULT: \$800



**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4222522**

**Description: TECHNOLOGY**

**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4222522-103

Description: SALARIES – CERTIFIED STAFF

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
163,364	163,375	110,286	80,864	80,864		

Account provides funds for the technology staff.

Name	Step	Salary
M. Wyman	13M+30	78,550
	Long	2,314
<b>TOTAL</b>		<b>80,864</b>

NOTE: 2017-18 budget included retirement stipend and sick leave buy out for one position.

DEFAULT: \$80,864

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4222522-109

Description: SALARY – TECHNICIAN

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
42,000	42,218	42,806	48,550	48,550		

This account provides for salary for the Information Technologist.

The amount entered for 2018-19 represents a 2.25% increase over the current year.

2017-2018

D. Brown Stipend\*  $\$20.58 \times 8 \times 260 = \$42,806$   
 $\underline{4,000}$   
**\$46,806**

2018-2019

D. Brown  $\$23.01 \times 8 \times 260 = \$47,860$

\*Note: In 2017-18 the \$4,000 stipend budgeted in Acct #4222522-103 was allocated to this position due to additional responsibilities assumed with the reduction of one technology staff position.

**PROPOSED FOR 2018-19**

Budget for OT =  $\$34.32 \times 20 \text{ hrs (estimated)} = \$690$

DEFAULT: \$46,806

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4222522-328

**Description:** CONTRACTED SERVICES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
5,800	4,398	5,800	5,000	5,000		

This account will provide Apple Professional services and network engineering support. It provides support for infrastructure issues: network (network home directories), switches, firewall, wireless network, back-up systems, (disaster back-up), and hardware/software.

DEFAULT: \$5,800

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4222522-431

**Description:** REPAIR/MAINTAIN COMPUTERS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
6,600	3,092	6,600	5,000	5,000		

This account funds repairs, upgrades and replacement parts and associated supplies for all of our computers, printers and technology devices.

**DEFAULT: \$6,600**

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4222522-612

**Description:** SUPPLIES – COMPUTER

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
13,186	15,540	11,145	12,000	12,000		

A majority of this line is needed for supplying toner for printers in the building. Associated supplies such as batteries, etc. are also purchased.

	2017-18	2018-19
Printing Supplies (Ink, toner)	\$10,245	11,200
Media Supplies (CD's, DVD's, External Hard Drives)	\$400	300
Batteries, misc supplies	\$500	500
<b>TOTAL</b>	<b>\$11,145</b>	<b>\$12,000</b>

Expenditure History:  
 2013-2014 – 12,494  
 2014-2015 – 13,917  
 2015-2016 - 7,024  
 2016-2017 - 15,540

4 Year average expended – 12,244

**DEFAULT: \$11,145**

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4222522-643

**Description:** INFORMATION ACCESS FEES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
8,200	17,406	7,200	10,320	10,320		

This account provides funding for Internet connectivity and phone service.

Comcast Internet/Phone Package (\$860 x 12) = \$10,320

Note: 2016-2017 expenditures include a \$1,319 Erate rebate and \$9,000 for a new student information system.

DEFAULT: \$10,320

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4222522-644

Description: SOFTWARE LICENSE/SUPPORT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
15,159	15,152	25,763	53,469	53,469		

This account provides funds for computer software support agreements.

	2017-18	2018-19	Description
Firewall Renewal	3,500	4,200	School Firewall
Lightspeed Web Filter	1,800	1,800	Web Filtering Program
Druid (Typing Program)	650	360	On-Line Typing Program
BrainPop	1,895	2,035	Educational Resource - Video Programming
Blackboard Connect	1,350	1,350	Parent Communication Platform
Schedule Star	350	875	Athletic Scheduling - Reflects a savings of \$175 over the course of 3 years
School Insite	600	600	Website Administration
My Learning Plan	900	900	Professional Development Platform
OASYS	700	700	Teacher Appraisal Platform
Fast Math	490	490	Educational Math Program
Attendance On Demand User Fees	1,254	1,300	Employee Time Clock
Aerohive	7,049	0	Wireless Network License 3 yr renewal due 2020-21
Web2School	4,375	4,375	Student Information Platform
Pickup Patrol	750	750	Parent Dismissal Platform
School Art Website	100	100	Web-Site Fee for Art
SMART Learning Suite - 3 Year Subscription	0	750	Software suite for installed SMART Boards. Reflects a savings of \$132 over the course of 3 years
SolarWinds Web Help Desk	0	384	Renewal of 3 technician licenses (Technology, Facilities, & Administrative)
PapercutME	0	500	Tracking system for printer use
CrashPlan	0	22,000	Cloud based backups for 210 users, supporting 1-to-1 deployment in grades 6-8
Jamf Pro	0	10,000	Mac management software, to replace Workgroup Manager
	<b>\$25,763</b>	<b>\$53,469</b>	



**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4222522-644

**Description:** SOFTWARE LICENSE/SUPPORT- cont

Jamf Pro is a suite of Mac management software that enables hands-free maintenance and management of all Apple devices at the school. Presently, the Computer Technician is required to physically interact with each device to configure for deployment and to maintain updates. (Ex.- Every time Java or Flash updates, the computer tech needs to go to every computer to manually install). With Jamf Pro, every device can be remotely managed through the Jamf platform. The labor of keeping every device in the building fully updated and operational becomes automated with Jamf Pro. A 1-to-1 deployment cannot be effectively supported without this type of management software.

Presently, Workgroup Manager, Apple Remote Desktop, Open Directory, which hasn't been supported by Apple for 10 years and is no longer compatible, and OS X Server each have 1 or more features that are found in Jamf Pro, but ineffectively, and in a much less robust way.

CrashPlan is proposed as our cloud-based backup and disaster recovery system, required for maintaining data security (current backups are only maintained on-site). It is a key component to our introduction of 1-to-1 deployment for grades 6-8, as additional storage space and support is needed to ensure backup & disaster recovery for all devices, both existing and proposed. Presently, we have two onsite arrays that hold our backups, which call out to our servers (for students and faculty), which copy the information. Our backup capacity is presently only 16 terabytes. This is always full, requiring continual monitoring. Also, the equipment we use for backup is over eight years old and far beyond its useful lifespan. Furthermore, it is at its capacity for the number of users it is able to support. We also have no disaster recovery capability with the present configuration. Crashplan will be dedicated to supporting 210 users at the quoted price. The plan for 2018-2019 is to dedicate our existing onsite software and hardware to maintain the backups for grades 3-5 for 2018-2019. This is a serviceable option for next year.

**DEFAULT: \$25,763**

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4222522-650

**Description:** SOFTWARE

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
8,435	6,614	7,000	3,000	3,000		

This account allows the purchase of new software licenses for specific learning programs or activities.

Examples include:

- WeDo 2.0 Lego kits (software license associated with kits for them to operate)
- Edublogs Campus Press

**DEFAULT: \$7,000**

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4222522-739

Description: TECHNOLOGY EQUIPMENT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
56,185	60,523	59,168	74,039	74,039		

This account allows us to address needed technology equipment in our school. Examples include iPads, tablets, recording devices, cameras, flat screen monitors, printers and innovative technologies to help all students. We continue to seek technologies that will enhance student learning and engagement.

In keeping with the current of 21st-century learning, North Hampton School proposes moving grades 6, 7, and 8 away from a shared laptop cart to a dedicated 1-to-1 program. Each student will receive a MacBook Air or MacBook Pro that is dedicated for their use over the next 3 school years. This shift will allow more classroom interaction with technology, eliminate the administrative affairs in coordinating use of technology resources across an entire grade level, and instill a sense of ownership to student's use of technology.

In order to maintain the program, each year additional Macbooks will need to be purchased for the incoming 6<sup>th</sup> grade class

Description	Unit Cost	Total
MacBook Air (11"/1.6 GHX i5/4GB/128GB) with Apple Care	70 @ \$912	\$63,840
Charging and Storage Carts for MacBook Air	2 @ \$1,250	\$ 2,500
Mac Mini Server, 3.9 Ghz, 16GM Ram, 512 GB Flash Storage	1 @ \$1,699	\$ 1,699
LCD Projector	1 @ \$3,000	\$ 3,000
Misc small equipment purchases		\$ 3,000
<b>TOTAL</b>		<b>\$74,039</b>

DEFAULT: \$59,168

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4222522-896

**Description:** TRAINING

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
3,000	988	1,750	1,750	1,750		

This account is for training on hardware, software and integration applications. In order to make the best purchasing and implementation decisions for our school we need to attend local/national conferences and training sessions.

Workshops at the Christa McAuliffe Conference; ISTE conference

DEFAULT: \$1,750

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4231000**

**Description: BOARD OF EDUCATION**

**BUDGET WORKSHEET**

District: NORTH HAMPTON

Account #: 4231000-117

2018-2019

Description: SALARIES - DISTRICT OFFICERS

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
13,980	14,420	13,980	13,980	13,980		

Account is for salaries of school district officers.

	2018-19
School Board Chair	1,750
School Board Member	1,650
School Board Member	1,650
School Board Member	1,650
School Board Member	1,650
Treasurer	3,560
Clerk	500
Moderator	250
Secretary	1,320 \$110/mtg
	<b>13,980</b>

DEFAULT: \$13,980

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4231000-333

**Description:** LEGAL

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
6,500	10,299	6,500	6,000	6,000		

Account provides funding for legal services for school district matters.

Expenditure History:  
 2012-2013 4,507  
 2013-2014 12,581  
 2014-2015 7,068  
 2015-2016 460  
 2016-2017 10,299

**DEFAULT: \$6,500**

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4231000-334

**Description:** AUDIT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
7,900	7,900	8,200	7,900	7,900		

Auditor's services for annual examination of the district's financial statements We have entered into a new 5 year agreement with Plodzick & Sanderson for audit services for the period 2018-19 through 2022-23. The fee for the 2018-19 audit is \$7,900

DEFAULT: \$7,900



**BUDGET WORKSHEET**

2018-2019

District: NORTH HAMPTON

Account #: 4231000-335

Description: ANNUAL MEETING

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1,687	1,496	1,675	1,560	1,560		

Account provides for expenditures of associated with the deliberative session and school election.

	<u>2016-17 Cost</u>	<u>2018-19 Est.</u>
Checklist Supervisors	161	160
Print and Scan Ballots	1,086	1,100
Print Annual Reports	<u>249</u>	<u>300</u>
	1,496	1,560

DEFAULT: \$1,675

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4231000-540

**Description:** ADVERTISING

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1,000	1,202	1,000	1,000	1,000		

This account provides funds for advertising for staff vacancies and legal notices.

Advertising expenses for the past years have been:

- 2012-2013 504
- 2013-2014 2,081
- 2014-2015 1,084
- 2015-2016 1,722
- 2016-2017 1,202

**DEFAULT: \$1,000**

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4231000-580

**Description:** TRAVEL REIMBURSEMENT

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
1	0	1	1	1		

This account reimburses School Board members for registration fees and travel expenses.

DEFAULT: \$1

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4231000-810

**Description:** DUES AND FEES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
3,416	3,416	3,416	3,416	3,416		

Account provides for membership in school board association.

NHSBA Dues & Subscription	\$2,966
ASBA Subscription	<u>\$450</u>
	\$3,416

DEFAULT: \$3,416

**BUDGET WORKSHEET**

District: NORTH HAMPTON

2018-2019

Account #: 4231000-890

Description: OTHER EXPENSES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
3,400	1,207	1,000	1,000	1,000		

Account provides for various School Board expenses. Typical annual expenses are:

School Board Retreat	0
Treasurer's postage	500
Misc (awards, certificates, etc.)	<u>500</u>
	\$1,000

DEFAULT: \$1,000

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4232000**

**Description: SAU SERVICES**

**BUDGET WORKSHEET**

**District:** NORTH HAMPTON

**2018-2019**

**Account #:** 4232000-311

**Description:** SAU SERVICES

Budgeted 2016-17	Expended 2016-17	Budgeted 2017-18	Administration's Proposal 2018-19	School Board Proposal 2018-19	Budget Committee Recommended 2018-19	Final Action 2018-19
218,050	218,050	213,212	231,297	231,297		

This account provides funds for the North Hampton School District share of the SAU #21 costs.

The SAU #21 central office provides administrative services to the five school districts of Hampton Falls, North Hampton, Seabrook, South Hampton, and Winnacunnet.

The cost is distributed among the five school districts through a formula based on each district's property valuation and enrollment.

Distribution of \$1,501,240 to be raised by the Districts as follows:

District	2016		2016-17		2018-19	
	Valuation	Valuation Percent	Pupils	Pupil Percent	Combined Percent	District Share
Hampton Falls	325,359,513	0.0538	239.69	0.1002	0.0770	\$115,570
No. Hampton	880,508,207	0.1456	389.00	0.1626	0.1541	\$231,297
Seabrook	2,347,188,994	0.3880	686.38	0.2869	0.3374	\$506,585
So. Hampton	150,664,785	0.0249	67.05	0.0280	0.0265	\$39,731
Winnacunnet	2,345,615,563	0.3877	1,010.44	0.4223	0.4050	\$608,057
	6,049,337,062	1.0000	2,392.56	1.0000	1.0000	\$1,501,240

**BUDGET WORKSHEET**

**2018-2019**

**District: NORTH HAMPTON**

**Account #: 4241031**

**Description: SCHOOL ADMINISTRATION**