

**Notice of Public Hearing**  
**Preliminary Hearing of NH School Administrative Unit No . 55**

A Public Hearing will be held on Wednesday, November 12, 2014 at 7:00 pm at the Superintendent of Schools Office, 30 Greenough Road, Plaistow NH, for the purpose of presenting the 2015-2016 Proposed Budget of the NH School Administrative Unit No. 55 (Timberlane Regional and Hampstead School Districts). The proposed budget is available for public inspection at the Superintendent's Office and posted at [www.hampstead.k12.nh.us](http://www.hampstead.k12.nh.us) and [www.timberlane.net](http://www.timberlane.net).

**Proposed 2015-2016 School Administrative Unit No. 55 Budget**

Receipts		<b><u>Proposed</u></b>
	Cash on Hand, July 1	\$20,000
	Other Income	\$0
	Federal Projects	\$1
	Total Receipts	\$20,001
Expenditures		
	Salaries	\$908,556
	Travel & Workshops	\$22,000
	Other Expenses	\$43,050
	Operation of Plant	\$72,000
	Technology Services	\$61,100
	Fixed Charges	\$516,113
	Federal Projects	\$1
	Total Expenditures	\$1,622,820
	Less Receipts	(\$20,001)
	Amount to be Shared by Districts	\$1,602,819

**Apportionment of SAU No. 55 Budget**

	Equalized Valuation 2013	A.D.M. 2012-2013	Percentage 2014-2015	Percentage 2015-2016	Distr. Share 2015-2016
Hampstead	979,943,155	875.6	22.45%	22.74%	364,552
Timberlane	2,631,587,052	3894.9	77.55%	77.26%	1,238,267
Total	3,611,530,207	4770.6	100.00%	100.00%	1,602,819

**S.A.U. NO. 55**

**Timberlane / Hampstead School Districts**

**30 GREENOUGH ROAD  
PLAISTOW, NEW HAMPSHIRE 03865**

**S.A.U. NO. 55 BUDGET**

			<b>BUDGETED</b>	<b>ACTUAL</b>	<b>BUDGETED</b>	<b>PROJECTED</b>
			<b><u>2013-2014</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>
<b><u>SALARIES</u></b>			793,300	818,753	794,444	908,556
<b><u>OPERATING EXPENSES</u></b>						
2317	330	AUDIT	7,000	6,200	7,000	7,000
2319	310	SCHOOL BOARD EXP	200	124	200	200
2320	580	CONF & TRAVEL EXPENSE	15,000	16,672	15,000	17,000
2390	270	COURSE REIMB	4,600	0	4,600	4,600
2390	360	TECHNOLOGY SERVICES	53,750	53,750	57,450	61,100
2390	390	LEGAL SERVICES	500	801	500	1,500
2390	440	MAINT OF EQUIP	200	0	200	200
2390	451	OFFICE RENTAL	42,250	42,250	42,250	42,250
2390	452	CONTRACTED SERVICES	800	2,148	13,600	14,350
2390	521	LIABILITY INSURANCE	3,500	3,138	3,500	3,500
2390	531	TELEPHONE	8,000	8,750	8,750	8,750
2390	532	POSTAGE	4,000	4,000	4,000	4,000
2390	580	IN DISTRICT TRAVEL	3,000	5,400	5,000	5,000
2390	610	SUPPLIES	7,000	7,690	7,500	8,000
2390	741	NEW EQUIPMENT				
2390	742	REPLACE EQUIP				
2390	810	DUES AND FEES	8,000	8,075	8,000	8,500
2620	433	CUSTODIAL SERVICE	5,500	5,500	5,500	6,000
2620	441	MAINTENANCE	0	0	0	0
2620	610	CUSTODIAL SUPPLIES	300	300	300	300

**S.A.U. NO. 55 BUDGET**

			<b><u>BUDGETED</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGETED</u></b>	<b><u>PROJECTED</u></b>
			<b><u>2013-2014</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>
<b><u>OPERATING EXPENSES (cont'd)</u></b>						
2620	652	ELECTRIC SERVICE	7,000	7,000	7,000	7,000
2620	653	FUEL	2,500	2,500	2,500	3,500
2900	211	EMP. INSURANCE	195,000	207,232	287,764	311,526
2900	225	SICK LEAVE REDEMPTION	2,400	7,625	3,000	3,000
2900	221	EMP. RETIREMENT	88,677	89,280	88,677	101,486
2900	230	SOCIAL SECURITY	62,988	62,628	62,988	69,505
2900	250	UNEMPLOYMENT COMP.	700	0	700	700
2900	260	WORKERS' COMPENSATION	2,600	0	2,600	2,600
2900	290	OTH EMPLOYEE BENEFITS	33,292	30,479	22,385	22,697
5220	880	FEDERAL PROJECTS	1		1	1
TOTAL EXPENSE			<u>558,757</u>	<u>571,543</u>	<u>660,965</u>	<u>714,264</u>

**EXPENDITURE SUMMARY**

SALARIES	793,300	818,753	794,444	<b>908,556</b>
OPERATING EXPENSE	558,757	571,543	660,965	<b>714,264</b>
TOTALS	<u>1,352,057</u>	<u>1,390,296</u>	<u>1,455,409</u>	<b><u>1,622,820</u></b>

**S.A.U. NO. 55 BUDGET**

	<b><u>BUDGETED</u></b> <b><u>2013-2014</u></b>	<b><u>ACTUAL</u></b> <b><u>2013-2014</u></b>	<b><u>BUDGETED</u></b> <b><u>2014-2015</u></b>	<b><u>PROJECTED</u></b> <b><u>2015-2016</u></b>
<b><u>RECEIPTS</u></b>				
BEGINNING FUND BALANCE	25,000	25,000	20,000	20,000
DISTRICT SUPPORT	1,326,556	1,326,556	1,435,408	<b>1,602,819</b>
OTHER INCOME	500	25,290	0	0
FEDERAL PROJECTS	1		1	1
TOTALS	<u>1,352,057</u>	<u>1,376,846</u>	<u>1,455,409</u>	<u>1,622,820</u>

**ALLOCATION**

<b><u>DISTRICT</u></b>	<b><u>Equalized</u></b> <b><u>Valuation 2013</u></b>	<b><u>A.D.M.</u></b> <b><u>2012-2013</u></b>	<b><u>Percentage</u></b> <b><u>2014-2015</u></b>	<b><u>Percentage</u></b> <b><u>2015-2016</u></b>	<b><u>Distr. Share</u></b> <b><u>2015-2016</u></b>
Hampstead	979,943,155	875.6	22.45%	22.74%	<b>364,552</b>
Timberlane	2,631,587,052	3894.9	77.55%	77.26%	<b>1,238,267</b>
Total	<u>3,611,530,207</u>	<u>4770.6</u>	<u>100.00%</u>	<u>100.00%</u>	<u><b>1,602,819</b></u>

<b><u>DISTRICT</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>	<b><u>DIFFERENCE</u></b>	<b><u>PERCENT</u></b>
HAMPSTEAD	322,187	<b>364,552</b>	<b>42,365</b>	13.15%
TIMBERLANE	<u>1,113,221</u>	<u><b>1,238,267</b></u>	<u><b>125,046</b></u>	11.23%
	1,435,408	<b>1,602,819</b>	<b>167,411</b>	11.66%