

FISCAL YEAR 2023-2024 PROPOSED BUDGET



**HAMPTON SCHOOL DISTRICT
SAU 90**

**PRESENTATION TO THE
HAMPTON MUNICIPAL BUDGET COMMITTEE**

DECEMBER 6, 2022

Mission Statement



Vision Statement:

Hampton Students will become responsible and respectful global citizens in our ever changing world

Mission Statement:

Inspiring the whole child by engaging opportunities for life-long success

District Goals FY 2022-23



Goal #1 – Communication

To create and maintain open dialogue and active listening with all stakeholders.

Goal #2 – Physical and Emotional Safety

To create and maintain a clean, healthy, physically, and socially emotionally safe learning environment.

Goal #3 – Curriculum and Professional Practice

To continue to collaborate and facilitate alignment in the curricula professional practice with a focus on literacy (K-8) and mathematics (K-8).

Goal #4 – Equity

To deepen awareness and begin to develop systems where everyone can prosper and meet their full potential district-wide.



Article #1

Operating Budget for
FY 2023-24

1. Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant, or as amended by vote of the first session, for the purposes set forth therein, totaling \$26,809,604? Should this article be defeated, the default budget shall be \$26,541,165, which is the same as last year, with certain adjustments required by previous action of the District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only? (Majority vote required.)

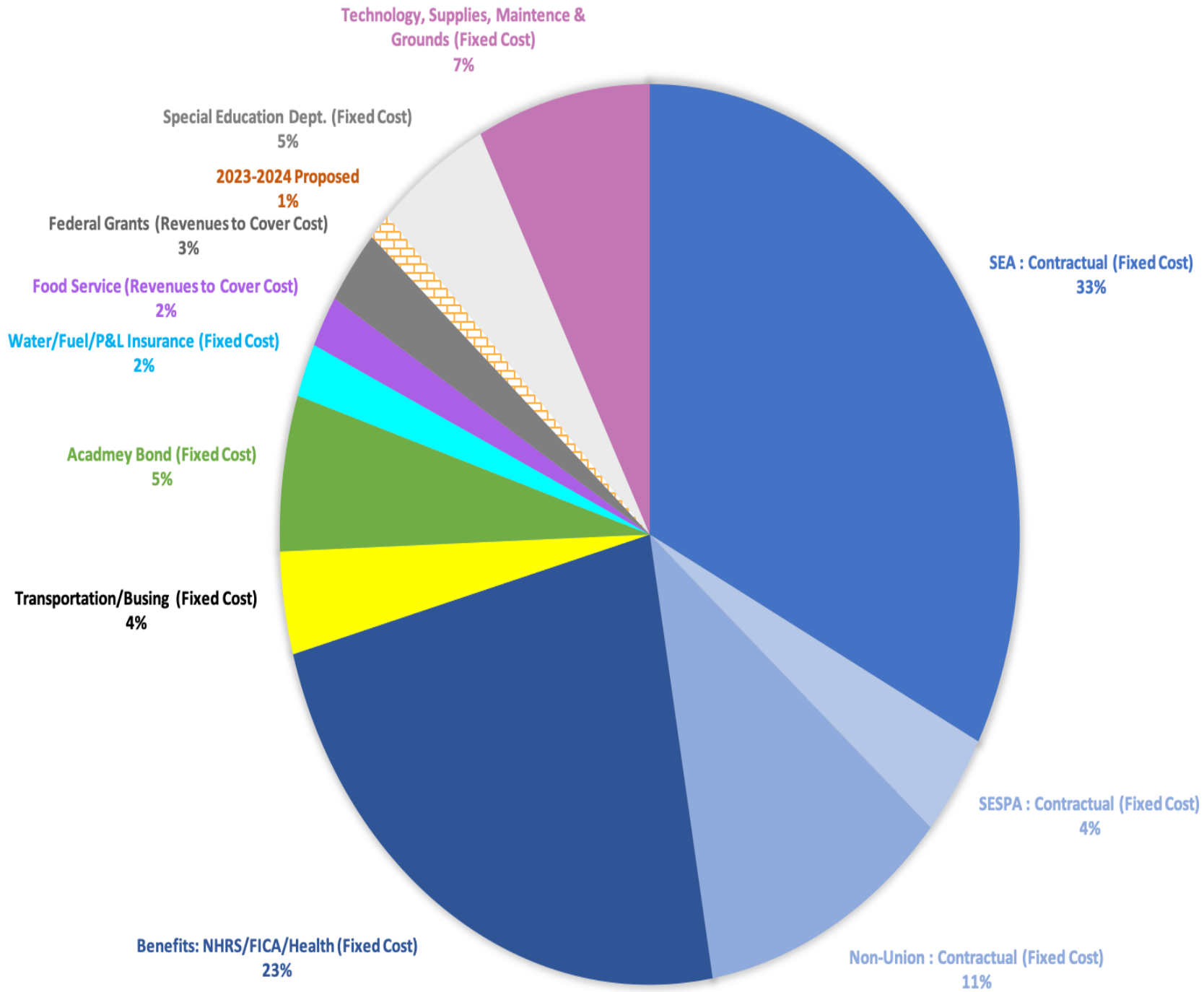
Recommended by the School Board 5-0-0.

Note: Warrant Article #1 (operating budget) does not include appropriations in any other warrant articles.

Current FY 22-23 Appropriations



Current FY 21-22		
Operating Budget	\$	25,647,496
Long-Term Maintenance		300,000
Child Benefit – Sacred Heart		65,308
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FY 22-23 Total		
Appropriations	\$	26,012,804



Proposed FY 23-24 Budget



Current FY 22-23 Operating	\$ 25,647,496
Default Increase (a 3.48% increase)	+ 893,669
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FY 23-24 Default Budget	\$ 26,541,165
Requested Increase (a 1.05% increase)	+ 268,439
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FY 23-24 Proposed Budget (Warrant Article #1)	\$ 26,809,604
Net proposed increase of \$1,162,108	
Proposed 4.53% increase from 22-23	

Special Education – Default



- Reflects changing needs of identified population
- Budget growing for out-of-district placements
 - Annual tuition increases
 - Increase of 1 student

\$200,000

- Programming on-site instead of new placements
 - ✦ 2 ABA (Applied Behavioral Analysis) Technicians

\$65,494

\$ 265,494

Contracted Salaries – Default



Teachers (SEA)

\$362,720

- Budget “actualizes” for current employees
 - Reflects savings from retirements and hiring over last year
- Budgeting for Year 2 of a 3-year agreement voted at March 2022 Annual Meeting
 - Increase of 3.71% to salaries at top step of scale
 - Advance of one step for those not yet at top of scale with increase in the scale of 5.86%

Paraprofessionals (SESPA)

\$46,034

- Budget “actualizes” for current employees
- Budgeting for Year 2 of a 3-year agreement voted at March 2022 Annual Meeting
 - Advance of one step for those not yet at top of scale with increase in the scale of 6%

Non-Union

\$20,000

School Resource Officers

\$428,754

Benefits Costs – Default



- Health Insurance costs rising 4.7%
- Dental Insurance costs rising 1.5%
- \$ 138,054
- Reduction in State NH Retirement Contributions
 - Rates for Teachers 1.38% decrease
 - Rates for Employees 0.53% decrease
 - \$ -76,949
- All other Benefits
 - All other benefit costs rising
 - FICA, Unimplemented, Work Comp, etc.
 - \$ 94,176
- \$155,281**

Other – Default



- Increase in Heating Fuel

- Academy usage is up

\$ 23,390

- All other Default Changes

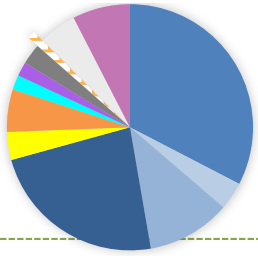
\$ 14,343

\$37,343

Summary Default Budget Changes



Special Ed Costs	200,000	
Salaries SEA	362,720	
Salaries SESPAs	46,034	
Salaries Non-Union	91,899	
Benefits	155,281	
Fuel	23,390	
All other changes	14,343	
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	893,667	3.48%
		Increase



Salaries – Requested



- **Salary/Wage Increase for Non-Union Employee** \$144,970
 - 41 Non-Union employees; Custodial, Support Staff, Technology, ABA Techs, and Social Worker
 - 7.50% requested increase

 - **Salary/Wage Increase for Administration** \$ 67,479
 - 12 Administration Leaders
 - 5% requested increase

 - **Salary/Wage Increase for Substitute** \$ 21,900

 - **Reduction in 1 Case Manager** \$-71,211
 - Reduction in caseloads at Hampton Academy

 - **Benefit Increase for All Requested Salaries** \$ 31,375
- \$194,513**

Other – Default



• Special Education	\$14,700
○ Professional Services	
• Security Software	\$ 5,400
• Environmental Camp	\$ 5,000
• After School Activities Salaries	\$ 6,500
• Transportation	\$ 22,000
• All other Default Changes	\$20,326

\$73,926

Review Proposed Budget Changes



Salaries/Wage Increase	163,138	
Benefit changes	31,375	
All other requests	<u>73,926</u>	
	268,439	+ 1.05%
		Increase

Proposed FY 23-24 Budget



Current FY 22-23 Operating	\$	25,647,496
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FY 23-24 Default Budget	\$	26,541,165
Requested Increase (a 1.05% increase)	+	268,439
		<hr/>
FY 23-24 Proposed Budget (Warrant Article #1)	\$	26,809,604

Net proposed increase of \$1,162,108

Proposed **4.53%** increase from 22-23

Tax impact = \$0.30 per thousand



Article #2

Long-Term Maintenance

2. Shall the School District vote to raise and appropriate the sum of \$300,000 to continue long term maintenance, repair and modernization work to include technical and/or engineering services at Hampton's Marston and Centre school buildings and grounds? This article is a continuation of an annual program planned to keep the buildings updated and in good condition, thereby protecting the taxpayer's investment. Projects planned for 2023-25 are listed below. This will be a non-lapsing appropriation per RSA 32:7 VI and will not lapse until these projects are completed or June 30, 2025, whichever is earlier? (Majority vote required.)

Recommended by the School Board 5-0-0.

MARSTON SCHOOL

- SAU 90 security secured separate entrance \$ 75,000
 - Led lighting upgrades (phased) 75,000
 - Roof repairs (ongoing) 10,000
- \$ 160,000

CENTRE SCHOOL

- Improve playgrounds, Develop a play area for Pre-K \$ 125,000
 - Roof repairs (ongoing) 10,000
- \$ 135,000
-
- ADA improvements (district-wide) \$ 5,000



Article #3

Retention of 5% of the
Districts Net Assessment

3. Shall the School District adopt the revisions to RSA 198:4-b, II enacted in 2020, which allows the district to retain up to 5% of the District's net assessment in any year, and allows the expenditure of any amount retained after the School Board first holds a public hearing, and further requires the School Board to include a report on any retained fund balance in its annual report to the District?
(Majority vote required.)

Recommended by the School Board 5-0-0.

5% Assessment Retainage



Hampton School District - SAU 90 Assessment

Voter Approved Appropriations (MS-22)

Article 1	Budget	25,005,913
Article 2	Teacher CBA	550,396
Article 3		91,187
Article 4	Cap Maint	300,000
Article 5	Sacred Heart	<u>65,308</u>
	Total Appropriations	26,012,804
Estimated Revenues (MS-24)		(1,821,755)
Adequate Education Grant (SAU 90)		<u>(1,293,527)</u>
	Final Assessment	\$22,897,522.21
	5%	\$1,144,876.11
	Fund Balance 21-22	\$476,255.00



Article #4

Child Benefit Services
for Sacred Heart School
– Citizens Petition

4. Shall the School District vote to raise and appropriate funds in the amount of \$57,503 to provide child benefit services, in accordance with RSA 189:49, for students who are residents of the Hampton School District and attend Sacred Heart School located in Hampton, New Hampshire?
BY PETITION. (Majority vote required.)

Recommended by the School Board 4-1-0

Hampton School District Executive Summary – Proposed FY 23-24



	Current FY 2022-23 March 2022 Meeting	Proposed FY 2023-24 March 2023 Meeting	Estimated Tax Impact per \$1,000 Value
1. Operating Budget	25,647,496	26,809,604	\$0.30
2. Long Term Maintenance	300,000	300,000	\$0.00
4. Child Benefit Services	65,308	57,503	\$0.00
Totals	26,012,804	27,167,107	\$0.30

Future Fiscal Impacts



- **Federal Entitlement Grants**
 - Essers Funds are completed as of 2023-2024
- **State Revenue Reductions**
 - Adequate Education Grant – Funded for one year \$1,293,527
 - Adequate Education Grant – zero funds for 2023-2024
Hampton
- **Other Revenue Sources**
 - NHRS will be refunding a % of NHRS funds to off set taxes
 - Zero funds from HealthTrust Surplus for 2022-23

Important Dates



- **Public Hearing on the Budget**

Thursday, January 12, 2023

7:00pm – Academy Auditorium

- **School District Deliberative Session**

Monday, February 6, 2023

7:00pm – Academy Auditorium

- **Voting Day**

Tuesday, March 14, 2023

Winnacunnet HS Dining Hall

Thank you for your time,
attention, and participation!

