

NORTH HAMPTON SCHOOL DISTRICT



2021-2022 ANNUAL REPORT

ANNUAL REPORT

North Hampton School District

North Hampton, New Hampshire

2021 – 2022

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North Hampton School District

North Hampton, NH 03862

Annual Report

2021-2022

Table of Contents

School Officers and Administrators	2
Certificate	2
Superintendent's Report	3
Administrative Report	6
Artwork Credits	7
School Mission, Guiding Beliefs and Vision	8
School Board Report	9
School Board Goals	10
School District Warrants and Budget	11
2022 School District Warrant Articles	12
2022 School District Deliberative Session Minutes	15
2022 MS-27 School Budget Form	22
2022-2023 Budget	31
2022-2023 Estimated Revenues	35
2022 MS-DSB Default Budget	36
Healthcare Expendable Trust	41
Special Education Expenditures	41
2022-2023 SAU#21 District Assessments	42
School Membership as of October 1, 2021	43
Results of March 9, 2021 School District Election	44

North Hampton School District

Officers

School Board

Tom von Jess, Chairperson	Term Expires 2022
Danielle Strater, Vice-Chair	Term Expires 2024
Katelyn Belanger	<i>*Appointed 11/2021 to serve thru 2022</i> Term Expires 2024
Allyson Ryder	<i>*Appointed 9/2021 to serve thru 2022</i> Term Expires 2023
Martin Tavitian	Term Expires 2022

Treasurer	Virginia “Gina” McLaughlin	Term Expires 2024
Clerk	Susan Buchanan	Term Expires 2024
Moderator	Roberta “Bobbi” Burns	Term Expires 2024

Administrators

Superintendent of Schools	Meredith S. Nadeau
Assistant Superintendent for Curriculum, Instruction and Assessment	David T. Hobbs, Ed.D.
Assistant Superintendent of Student Services	Caroline P. Arakelian, Ph.D.
Business Administrator	Matthew C. Ferreira, Ed.D.
Principal	Susan E. Snyder, M.Ed.
Director of Special Education/ Asst. Principal	Aisha Weaver, C.A.G.S.
Curriculum Coordinator	Rebecca B. Carlson, M.A.T.
Independent Auditors	Plodzik and Sanderson, Concord, New Hampshire

Certificate

This is to certify that the information contained in this report was taken from the official records. The information is complete and correct to the best of our knowledge and belief.

Meredith S. Nadeau
Superintendent of Schools
North Hampton School Board
Tom von Jess, Chairperson
Danielle Strater, Vice-Chair
Katelyn Belanger
Allyson Ryder
Martin Tavitian

North Hampton School District

Annual Report of the Superintendent of Schools January 2022

Despite all of the challenges our communities faced during the 2020-2021 school year, last June our communities came together, outside, to celebrate graduates from the Winnacunnet High School Class of 2021. Over 85% of the members of the Class of 2021 were scheduled to attend a two or four-year college or university, with another 5% entering into the military, and the remaining members choosing to pursue employment. Most of our graduating seniors obtained their Pre-K to grade 8 educational foundation in our SAU21 or Hampton schools. We are fortunate to have supportive communities that allow our school districts to provide students with diverse, wide-ranging, and inclusive learning opportunities.

I am proud to have joined this SAU where I work with twenty-three (23) school board members in our five SAU21 school districts. Each of these community members are dedicated to ensuring excellence in public education for all New Hampshire children and to doing so in the most efficient and cost-effective manner possible. I extend my thanks to all of our board members for their service to our students, and I want to especially thank the following school board members, who will be leaving their respective Boards in March:

Hampton Falls	Greg Parish (first elected 3/2013)
North Hampton	Tom von Jess (first elected 3/2016) Allyson Ryder (appointed 11/2021) Martin Tavitian (elected 3/2020)
South Hampton	Sharon Gordon (elected 3/2019)

Your community's Annual Report includes a wealth of information about our schools and students, including reports from the Board Chairperson and Principal. Everyone associated with SAU21 and our schools knows that the support of community members is the key to a successful public school system. We sincerely appreciate the trust that you place in all of our teachers, educational assistants, support staff, and administrators. Your support also comes with a level of accountability for performance, care, and fiscal responsibility which we take very seriously each and every day.

SAU21

Last year brought some changes to the SAU. Dr. William Lupini retired at the end of December, and Dr. Caroline Arakelian graciously stepped in to serve as Interim Superintendent. I wish to express my sincere appreciation to both of them for their commitment to SAU 21 students and for their leadership under very challenging circumstances.

At SAU21 we are proud to serve the students in our schools, as well as our parents, teachers, support staff, and residents of our communities. Our goal is to provide the leadership and administrative services to support the collective educational mission and vision of our school districts. The SAU has two (2) primary purposes: administration and accountability.

Within those realms, SAU 21 delivers essential student services, curriculum and instruction, and business administration services. More specifically, we coordinate leadership activities, supervision and evaluation of employees, all state and federal reporting, budget preparation and management,

North Hampton School District

payroll administration, accounts payable, human resources, curriculum development, monitoring of state and local assessment results, special education, and other important school and district related activities. Most importantly, we are champions for our children and educators, while maintaining guardianship and fiscal responsibility for taxpayer resources.

The SAU 21 central office provides services and leadership for:

- Over 850 Staff, including approximately 300 temporary employees (i.e., substitute teachers, coaches, etc.).
- 2,322 students (as of October 1, 2021).
- Five (5) school district budgets (including SAU budget) totaling \$62,409,800 in 2020-2021
- Coordination and administration of Federal grants totaling \$1,725,907 in 2020-2021

We believe that a key benefit of SAU21 is our ability to identify efficiencies, cost savings, revenue enhancements, and improvement in services that can be achieved through the five (5) districts working collaboratively as a single entity, where appropriate. The model allows our member districts the ability to utilize economies of scale, achieve cost efficiencies, consolidate functions and share personnel to create better services for our students. We are regularly working with our member districts to identify opportunities for shared programming and the implementation of important initiatives that would be more expensive and less effective for our individual districts to achieve on their own.

Retirements:

At the conclusion of the 2020-2021 school year several staff made a decision to retire. These retiring staff members had a total of 338 years of service to SAU21 schools:

Melodee Carter-Guyette, Hampton Falls, Special Education

Barbara Cutting, Hampton Falls, 5th and 6th Grade

James Cutting, Hampton Falls, 4th Grade

Linda Hebert, North Hampton, Special Education

Chris Lemerise, Hampton Falls, Physical Education/Health

Michele McCann-Corti, Hampton Falls, Guidance Counselor/School Psychologist

Lynn Meehan, South Hampton, Physical Education

Linda Osborne, Winnacunnet High School, Library Media Specialist

Debra Page, Winnacunnet High School, Mathematics

Denise Pazdon, North Hampton, Special Education Teacher

Candis Regan, Seabrook, 6th Grade Social Studies

Nancy Travers, Winnacunnet High School, Special Education

Patricia Yeaton, North Hampton, Physical Education

We thank each of these individuals for everything they have done for students during their time in our schools, and we wish you a very happy and well-deserved retirement.

Service Awards:

This year we recognized the commitment of our teachers to these communities by awarding pins for 25, 30, 35 and 40 years of service. Following is a list of those recognized:

25 Years

Catherine MacDonald

Seabrook Elementary

North Hampton School District

Barbara Reid	Winnacunnet High School
Derek Roberts	Winnacunnet High School

30 Years

Patrick Moore	Winnacunnet High School
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35 Years

Karen Haas	North Hampton
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40 Years

Beth Raucci	Hampton Falls/ Lincoln Akerman School
Debra Troio	North Hampton
Susan Snyder	North Hampton

Our thanks to all of these individuals for their service and dedication to our students and communities and to public education.

Conclusion

Thank you for your support of SAU21 and our school districts. As a community I hope that you can share my pride in the resilience of our students and of the hard work and dedication of our SAU21 staff members. Our schools provide our children with the educational foundation necessary for them to be prepared for an uncertain future, and our staff members are committed to doing their very best to “develop life-long learners and critical thinkers and who contribute to a changing global society” (from SAU21 Educational Philosophy).

Although the pandemic has brought its fair share of challenges, it also provides us with an opportunity to grow forward together and to explore how best to utilize the lessons we have learned over the past two years. In the fall of 2022, we will embark on a journey to develop a “Portrait of a Learner” and a strategic plan to support and grow our districts to best meet the needs of our students in the coming years. This is exciting work, and I look forward to meeting and engaging with many of you as this work moves forward.

Respectfully submitted,

Meredith Nadeau
Superintendent of Schools

North Hampton School District

North Hampton School Administrative Report 2021

“Eyes on the prize.” It’s a phrase you hear often and for the North Hampton School community, the “prize” is the successful growth and development of our students. We are constantly focused on both academic growth and social and emotional growth as we do our best to support our students in their educational journey. 2021 continued to present us with challenges, but each decision was made with students’ best interest at heart. We are happy to be in school for full days for the 2021-2022 school year. It is a welcome change from the shortened days of the 2020-2021 school year.

While we are still living with some of the pandemic precautions of the past year and a half, our buses are back to normal ridership and we are pleased to have the North Hampton Recreation Department Before and After School Care program back on site.

Instruction at North Hampton School continues with a focus on the core competencies at each grade level. We are pleased to offer both Open Circle meetings in the elementary grades and Advisory sessions in the middle school grades on a regular basis to both teach and discuss social and emotional skills. Our elementary grades maintain a strong focus on basic skills in literacy, math, science, and social studies. Formative assessments are part of the fabric of our instructional practices so teachers can plan for the learners they serve each day.

Our School Improvement Plan goals are deeply rooted in our beliefs about teaching and learning:

Goal: Climate and Culture

Because we passionately believe that all members of our school community need to feel a sense of safety and belonging, we are committed to enhancing school climate and culture for all stakeholders.

Goal: Curriculum Frameworks

Because we passionately believe that all students deserve high quality instruction, we are committed to aligning and articulating our curriculum programs.

Goal: Competency Based Instruction and Assessment (QPA)

Because we passionately believe that grading, assessment, and reporting of progress should be linked to evidence of student learning, we are committed to developing systems that support and connect competency based instruction, assessment, and grading.

Our School Improvement goals have remained consistent with new action steps each year during the past 3 years. Competency based instructional practices including curriculum, planning, and assessment are at the forefront of our work. This year, we are implementing new assessment routines for mathematics at the elementary level and working with our math specialist to provide targeted instruction as needed.

We have begun to implement year 2 of the three-year Technology Plan approved by the School Board last year. All students have a device issued to them on a 1:1 basis. Middle school students have Macbook Air laptops issued to them for their use both at school and at home. Elementary students have Apple iPads with keyboards and cases issued to them for use at school. Integrating technology into our daily classroom practices has been an area of focus for us and we are pleased

North Hampton School District

with the actions taken so far to bring our students the technology they deserve to be 21st century learners. We are well on our way to the goal of a universal technology set up in every classroom that includes a Smartboard, a Redcat amplification system, a Visualizer document camera, and a device for each student and teacher.

Our North Hampton School acronym PRIDE stands for Perseverance, Respect and Responsibility, Integrity, Doing the right thing, and Empathy. I'd say we could add another "R" to our list for 2021...Resiliency. Our school is a lively, active, and happy place for North Hampton students to learn.



Susan Snyder
Principal

Aisha Weaver
Asst. Principal /Stud. Services

Rebecca Carlson
Curriculum Coordinator

Cover Art Credits:

Front cover:

"Little Red House" Gabriella S, grade 4

Back Cover (clockwise from top left):

"Good Vibes" Mackenzie, grade 8

"Sailboats" Kaelyn, grade 5

"Monkey in Thought" Nina and Kayleigh, grade 7

"Silhouette city" Cam, grade 6

"Fish walker" Mackenzie, grade 7

"Mosaic dog in the snow" Katherine, grade 5



"Girl with Glasses" Rachael, grade 8

North Hampton School District

NHS is a community. A community of parents, students and staff, creating a nurturing environment to maximize every student's potential for learning. This page describes our Mission, Guiding Beliefs and Vision.

Mission

Education that empowers individuals to be caring, competent, responsible citizens who value learning as a lifelong process.

Vision

North Hampton School strives to develop caring, kind, and curious students by promoting these 21st century skills: Communication, Critical Thinking and Problem Solving, Empathy, Integrity and Responsibility, Learner's Mindset and Perseverance.

Guiding Beliefs

We believe our school must provide a safe and joyful environment in which our students will learn and grow as individuals.

We believe in respect for human differences and creating a school environment where everyone belongs.

We believe we are educating individuals in the areas of academics, arts, civics and wellness; we will support and challenge each student to achieve his/her highest potential.

We believe there is a shared responsibility among students, parents, educators, school board members and community members for advancing the school's Mission, Guiding Beliefs and Vision with a commitment to continuous improvement.

We believe in promoting each individual's commitment to making a positive difference in our school, our community and the world.

VALUES

Jaguar PRIDE

Perseverance

Responsibility

Integrity

Doing the right thing

Empathy

North Hampton School District

School Board Report 2021-2022

On behalf of the North Hampton School Board I thank the community for your continued support of our students and school. We are thankful that we were able to return to in person learning in all grades in September. The North Hampton and SAU Administrative teams worked tirelessly to develop a layered approach to keep students, teachers and staff safe while maintaining in person learning. We could not have anticipated the Omicron variant of Covid19 and the rapid spread within our community and school. Omicron certainly tested us. Our Administration, Teachers, Staff and Families are all commended for their ability to adapt and respond for the benefit of our students. I also acknowledge the first part of the school year has been challenging and not all members of the community agree to the measures we have in place to keep our school open to in person learning. I assure you the Boards goal is to work with the Administration, Teachers and families to provide in person learning for our students in a safe environment.

While managing our response to Covid19 is a reality, the North Hampton Schools continues to advance our mission and vision. Our curriculum continues to be evaluated and strengthened. I would like to thank the teachers who have invested time presenting their work to the community at School Board meetings. In addition, our Teachers and Administration continue to partner across SAU21 to enhance Competency Based Education delivery, methods, measures and consistency. Last, it is more important now than ever to continue our work as a school to strengthen Social Emotional Learning and Diversity, Equity and Inclusion. Thank you to the Teachers, Staff and Administration for creating an outstanding learning environment for our students.

We thank all of our Teachers, Staff and Administration for your perseverance, flexibility and creativity as we continue to respond to Covid19. We also congratulate and thank Brenda Tharp, 35 years of service, and Debra Vasconcellos, 35 years of service, as they announced their retirement.

Thank you to the North Hampton School and SAU21 Administrative teams for working with the board to develop a responsible budget. The budget delivered to the Budget Committee is one that continues to invest in our students while maintaining fiscal responsibility. Once again, we thank the citizens of North Hampton for your support and dedication to the education of our students, and we welcome your questions and input at our regular public meetings.

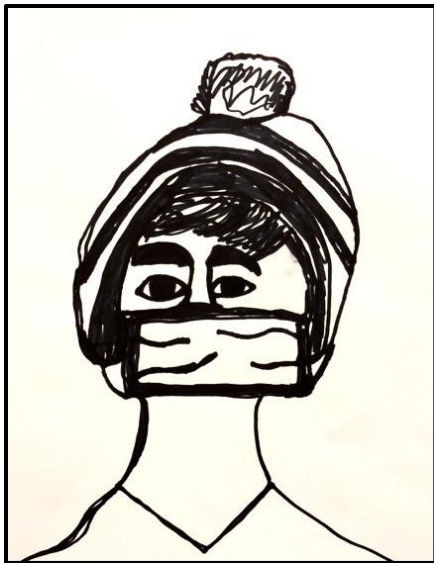
Tom von Jess
Chair, North Hampton School Board

North Hampton School District

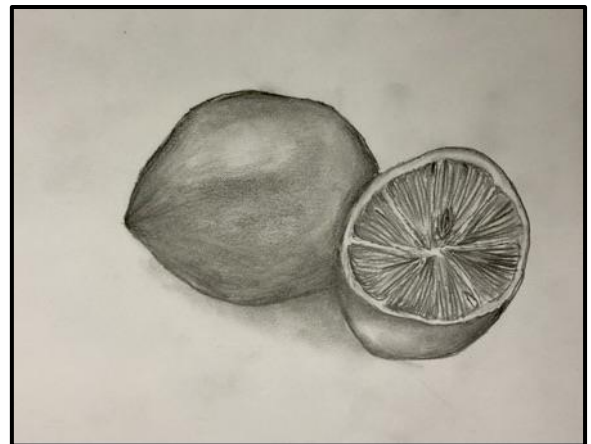
North Hampton School Board Goals 2021/2022 Objective Statement

Because we passionately believe that an informed community is critical to the continued success and ongoing development of the North Hampton School, the School Board will focus on three areas of strategic communication that support the School Improvement Plan (SIP).

1. In conjunction with and support of the SIP, the School Board will work with the Administration and SAU to provide the North Hampton School community with a clear outline and updates on the Social Emotional Learning and Diversity Equity and Inclusion work the school is adopting to support students, teachers and staff.
 2. In conjunction with and support of the SIP, the School Board will work with the Administration and SAU to provide the North Hampton School community with updates and learning opportunities regarding the implementation of Competency Based Learning at the North Hampton School.
 3. In conjunction with and support of the SIP, the School Board will work with the Administration and SAU to provide the North Hampton School community with updates on curriculum alignment, improvements and progress.
-



Contour line self-portrait Brantson, grade 7



Lemon Mia, grade 7

Warrant and Budget
of the
School District
of
North Hampton,
New Hampshire
2022

AS AMENDED AT DELIBERATIVE SESSION
North Hampton School District
North Hampton, New Hampshire

Warrant
2022

To the inhabitants of the School District of the Town of North Hampton in the County of Rockingham in the state of New Hampshire qualified to vote in school district affairs are hereby notified and warned that the two sessions of the Annual School District Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session):

Date: Tuesday, February 8, 2022

Time: 7:00PM

Location: North Hampton School Gymnasium

Details: To explain, discuss, debate and possibly amend the following warrant articles

SNOW DATE (Deliberative Session):

Date: Wednesday, February 9, 2022

Time: 7:00PM

Location: North Hampton School Gymnasium

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 8, 2022

Time: 8:00AM – 7:00PM

Location: North Hampton School Gymnasium

Details:

Article 01 Operating Budget

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 \$9,690,641? Should this article be defeated, the default budget shall be \$9,578,869 which is the same as last year, with certain adjustments required by previous action of the School 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.)

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

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 9-0

☐

Yes

☐

No

Article 02 Long Term Maintenance

To see if the School District will vote to raise and appropriate the sum of \$30,000 to carry out long term maintenance work in the North Hampton School building and grounds? Anticipated projects include, but are not limited to: main office HVAC repairs/upgrades. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the projects are completed or June 30, 2025, whichever is earlier. (Majority vote required.)

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 9-0

☐ Yes ☐ No

Article 03 Special Education Expendable Trust

To see if the School District will vote to raise and appropriate ~~\$35,000~~ \$60,000 to be added to the existing Special Education Expendable Trust Fund, with up to \$35,000 to be funded from the June 30, 2022 unassigned fund balance available for transfer on July 1, 2022. No additional amount to be raised from taxation. (Majority vote required.)

~~Recommended by the School Board: 5-0; Recommended by the Budget Committee: 9-0~~
Recommended by the School Board: 5-0; Recommended by the Budget Committee: 2-5

☐ Yes ☐ No

Article 04 Fund Balance Retention

To see if the School District will vote to authorize, indefinitely until rescinded, to retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, 5 percent of the current fiscal year's net assessment, in accordance with RSA 198:4-b, II. (Majority vote required)

☐ Yes ☐ No

Article 05: Other

To transact any other business that may legally come before this meeting.

SESSION II: (BALLOTING) MEET AT THE NORTH HAMPTON SCHOOL GYMNASIUM, NORTH HAMPTON, NEW HAMPSHIRE ON TUESDAY, THE EIGHTH OF MARCH 2022 AT 8:00 A.M. IN THE MORNING, TO ELECT BY OFFICIAL BALLOT OFFICERS OF THE SCHOOL DISTRICT AND TO VOTE BY OFFICIAL BALLOT ON WARRANT ARTICLES FROM THE FIRST SESSION.

- Voting for school district officers consists of choosing:
 - Two School Board Members for the ensuing three years.
 - One School Board Member for the ensuing two years.
 - One School Board Member for the ensuing year.
- Voting for warrant articles 1 through 4 more fully set forth under Session I above and as any of said articles may have been amended as a result of the first session.

Polls will not close before 7:00PM

I certify and attest that on _____ I posted a true and attested copy of the within Warrant at the place of meeting, and like copies at North Hampton Town Office and North Hampton Town Hall being public places in said District.		
Printed Name	Position	Signature
Nancy D. Tuttle	Finance Manager	

NORTH HAMPTON SCHOOL DISTRICT WARRANT Page 3

CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Given under our hands, <u>1/20/22</u> Governing Body Certifications		
Name	Position	Signature
Tom von Jess	School Board Chair	<div>DocuSigned by: Tom von Jess D4FF8EFAE0254B1...</div>
Katelyn Belanger	School Board Member	
Allyson Ryder	School Board Member	<div>DocuSigned by: Allyson Ryder FCEE7107B34A475...</div>
Martin Tavitian	School Board Member	<div>DocuSigned by: Martin Tavitian DAD42651FE704F8...</div>
Danielle Strater	School Board Member	<div>DocuSigned by: Danielle Strater E13E8477FD6C432...</div>

North Hampton School District

Deliberative Session – Page 1

North Hampton, New Hampshire Warrant with Minutes 2022

Madam Moderator Burns called the meeting to order at 7:00 PM. Community attendance consisted of 65 people.

Moderator asked School Board chair Mr. Tom von Jess to lead us in the Pledge of Allegiance.

She introduced the Supervisors of the Checklist: Jane Morse, Kevin Murphy, and Joanne Knox, along with Susan Buchanan, School Clerk/Town Clerk/Tax Collector.

She introduced the School Board: Chair Tom von Jess, Danielle Strater, Kate Belanger, Allyson Ryder, and Martin Tavitian

She introduced Principal Susan Snyder, Curriculum Coordinator: Rebecca Carlson, Business Administrator, Matt Ferreira, Assistant Superintendent Caroline Arakelian, and Legal Council Robert Cassassa.

She introduced the Budget Committee: Rick Stanton, Chair, Frank Ferraro, George Chauncey, Brian Goode, Sean Dionne, and James Sununu with Charles Gallant and Andrew Raucci absent.

She thanked Stu Spooner and company for setting up the room and John Savastano and company for recording the event.

She then reviewed the following.

The School Deliberative Session is our opportunity to meet as a legislative body. This is a gathering of all registered voters who wish to participate. This is not a School Board meeting nor is it a Budget Committee meeting, though School Board members and Budget Committee members are here, they are participating as registered voters, just as you and I are. This is your meeting.

As such, if you don't understand something or need clarification, ask.

At today's deliberative session, we deliberate and amend Articles. Actual voting on the Warrant, by casting official ballots, will be held on Tuesday March 8th here at the school, 8 am to 7 pm.

Accordingly, we may amend or modify but not change the subject matter of any Article.

Discussion will be limited to what can be done at this meeting. We will not vote to put an article on the warrant. All articles, either as is or amended, will be on the official ballot.

Each Article will be projected on screen. The Article will be moved to the floor and seconded.

The Moderator will then recognize someone to provide a brief explanation of the article. Then others will be allowed to speak.

Rules were reviewed.

This is a meeting of registered voters. Others may attend, but non voters will generally not be allowed to speak. School administrators, even if they aren't registered voters will be permitted to speak for purposes of providing information and clarification.

North Hampton School District

Deliberative Session – Page 2

Please come up to the microphone to speak. If you can't come to the microphone, let the moderator know and we'll bring it to you. Please show your voter card and state your full name for the minutes. Please address all comments to the Moderator.

Only one person has the floor at a time. Discussions between parties is not allowed. Once you have asked your question or made your comment, you are asked to yield to the next person speaking.

If you are proposing an amendment, the Moderator may ask for it in writing to ensure we record it properly. We will discuss only 1 amendment at a time. This is simply to ensure we keep everything straight.

Please keep in mind that every individual in this room wants what is best for the school, but their idea of best might be different from yours.

All those wishing to speak will be allowed to speak before any speaker has a second chance.

Any article or amendment to an article can be reconsidered at any time, unless a vote is taken to restrict reconsideration. Once reconsideration is restricted, the article cannot be re-opened.

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Location: North Hampton School Gymnasium

Election of Officers

To choose the following officers for the upcoming year

The Moderator read the names of the individuals running for office and asked that they raise their hand if present.

2 School Board Members, 3 year term

Kate Belanger

Michael Gendre

North Hampton School District

Deliberative Session – Page 3

1 School Board Member, 2 year term

Lisa Gagalis

Kirsten Larsen Schultz

1 School Board Member, 1 year term

Tory Marsh

Marianne von Jess

The Moderator noted that Candidates Night will be at the Town Hall on February 16 at 6:00 pm.

Article 1: Operating Budget

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 \$9,690,641? Should this article be defeated, the default budget shall be \$9,578,869 which is the same as last year, with certain adjustments required by previous action of the School 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.)

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

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 9-0

Kate Belanger made a motion to open the article for discussion. Danielle Started seconded.

Matt Ferreira reviewed a PowerPoint presentation explaining the budget line by line, including review of current enrollment of 301 (including pre-K) and expected to rise to 310, but not expected to be a rising trend.

Discussion followed.

Ann Banfield – comments included concern that per student cost of \$30,000 was very high compared to her previous town of Bedford at \$18,000; how testing was being done (including comparison to international students), professional development budget, commitment to improve academic outlook especially in regards to reading literacy, preparation for STEM in high school, number of students being tuitioned out, student mental health, curriculum standards, whether Common Core was being used, data privacy policies of any data companies being use, student screen time, and dues being paid to New Hampshire School Board Association (NHSBA) going to lobbying.

Tom von Jess responded – suggested attending school board meetings where most of the items are addressed regularly, testing is done on a regular basis to ensure tied to development and professional development, teachers and students affected by pandemic, data privacy policy and staff to take care of it, technology is integrated with work being done and age appropriate, language arts in N Hampton is among the best, math is solid and improving, student comes to school board each month to provide student feedback, NHSBA provides many services including policies required by law, legal representation, collective bargaining assistance, training for school board members in regards to legal requirements, delegate assembly sets the lobbying priorities.

North Hampton School District

Deliberative Session – Page 4

Kate Belanger responded – there is no perfect program, our teachers make instruction decisions based on what is best for students, rather than following a strict curriculum program. Teachers are flexible to student needs.

Tom von Jess responded – Curriculum Coordinator provides continuity.

Tracy Emerton Williams – disappointed in reduction in teaching staff, concerned with a return to remote learning requiring additional staffing, urge keeping staffing high for unexpected events, thanked school board & budget committee

Tom von Jess responded – very careful about looking at staffing levels, balancing best service and fiscal responsibility

Lisa Galalis – supporting proposed budget, but concerned about cuts, hoping losing through attrition, school is amazing, cost per student is at the average of surrounding town

Matt Ferreira responded – common to look at overall operating budget and divide by number of student for cost per student. It's not an apples to apples comparison, New Hampshire Department of Education publishes per pupil expenditures in a standard fashion across all school districts to create a standard. N Hampton is on the high end, but is an expensive seacoast town. We're 18th. Towns like Bedford has class size in the 20s and increasing enrollment.

Tamara Le – Thanked boards and community. Our children thrive at Winnacunnet. Will the federal government continue to provide school lunch money. What caused the increase in building insurance.

Matt Ferreira responded – Federal mandate to provide free lunches is expiring. Building liability insurance was not caused by claims, just an increase.

Linda Libby – Paraprofessional union president, surprised and concerned by cuts, paraprofessionals are doing important work, often filling in as subs, N Hampton students are well prepared when getting to Winnacunnet.

Matt Ferreira responded – If need increases, we will tap into the expendable trust if necessary

Justin Fecteau – community cares and can save money by helping with baseball field, utilize the community for help, that's how to save money

Sarah Maloney – expressed concern regarding class size, specifically cutting of education assistants (EA) during the middle of a health pandemic, concerned that mental health will be responsibility of teachers

Wendy Wallus – Wendy is an EA and has children in the school, expressed concern about EA's, EA's are dealing with Individual Education Plans (IEP), acting as subs, and helping kids without EA's.

Lisa Gallagher – What is the teacher student ration and how many EA's are in the classroom?

Susan Snyder responded – class sizes range from 10 to 19 depending on grades with middle school grades being the larger sizes, every room has 1 EA for 1 reason or another, EAs are there to support children with IEPs, except in kindergarten where there is 1 in each class regardless, 1 kindergarten class has 2

North Hampton School District

Deliberative Session – Page 5

Linda Libby – reiterated that EA's are acting as subs due to needs of pandemic

Carry Becker – expressed support for current student to teacher ratio, concerned for EA's.

Tom von Jess responded – Board values teachers and EA's. Staffing is a balance. Reduction is through attrition, not terminating.

Kate Belanger – How are the 3 positions being reduced.

Matt Ferreira responded – the EA positions are open today and we expect another to leave. We expect to be hiring, not letting anyone go. There will be no change in staffing from today. The classrooms are remaining on the lower ends of class size.

Kathy Kilgore – expressed that she would rather see administration cut versus teachers or EAs

Kelli O'Connor Maynard – concerned in regards to cutting EAs when they are so cost effective

Kate Belanger made a motion to restrict reconsideration on article 1. Danielle Strater seconded. Motion passed by show of hands.

Article 1 Will appear on the official ballot as presented.

Article 2: Long Term Maintenance

To see if the School District will vote to raise and appropriate the sum of \$30,000 to carry out long term maintenance work in the North Hampton School building and grounds? Anticipated projects include, but are not limited to: main office HVAC repairs/upgrades. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the projects are completed or June 30, 2025, whichever is earlier. (Majority vote required.)

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 9-0

Marty Tavitian made a motion to open the article for discussion. Allyson Ryder seconded.

Matt discussed. Addresses building maintenance and repair projects as reviewed by Capital Improvements Plan Committee (CIP). This is for air conditioning repair.

Marty Tavitian made a motion to restrict reconsideration. Allyson Ryder seconded. Motion passed by show of hands.

Article 2 will appear on the official ballot as presented.

Article 3: Special Education Expendable Trust

To see if the School District will vote to raise and appropriate \$35,000 to be added to the existing Special Education Expendable Trust Fund, with up to \$35,000 to be funded from the June 30, 2022 unassigned fund balance available for transfer on July 1, 2022. No additional amount to be raised from taxation. (Majority vote required.)

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 9-0

Allyson Ryder made a motion to open the article for discussion. Marty Tavitian seconded.

Matt discussed. Funding through unassigned funds balance. Fund created for unanticipated costs. Target is \$400,000. This will bring us to target. Target based on single high cost of out of district placement.

North Hampton School District

Deliberative Session – Page 6

Tamara Le – Made a motion to increase the amount from \$35,000 to \$60,000 in case EAs need to be re-hired. Motion was seconded by Sarah Maloney.

Frank Ferraro opposed amendment since \$35,000 brings the balance up to target.

Sarah Maloney – expressed support for amendment because balance could be used up by 1 student

Tamara Le – Expressed support because of concern for cutting EAs

Frank Ferraro – reiterated that \$35,000 brings us to goal and is prudent, and noted law that allows over expending if necessary

Brian Goode - \$400,000 was raised in the last few years. Reiterated that the funds can only be used for fulfilling IEP requirements

Sean Dionne – reminded everyone that the reduction of EAs has been discussed since September.

Amendment passed by show of hands 32 to 21.

Allyson Ryder made a motion to restrict reconsideration. Kate Belanger seconded. Motion passed by show of hands.

Article 3 will appear on the ballot as amended.

Article 4: Fund Balance Retention

To see if the School District will vote to authorize, indefinitely until rescinded, to retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, 5 percent of the current fiscal year's net assessment, in accordance with RSA 198:4-b, II. (Majority vote required)

Danielle Strater made a motion to open discussion on Article 4. Tom von Jess seconded.

Matt Ferreira discussed – This allows the school district to retain up to 5% of budget for emergencies rather than returning to the town. School board and district support. Budget Committee does not recommend, 8 to 1 with only the school board member voting in support. This vote will not show on ballot because there is no dollar expenditure. School board would have authority to expend through a special meeting.

Frank Ferraro – There is a similar article on Winnacunnet ballot. School budget accounts for more than half of our taxes. For the last 2 years, more than \$300,000 was returned to the town each year. In the last year, more than \$1 million was returned by Winnacunnet to the towns in the SAU. This allows the school to keep that money. The town has a similar fund, unassigned fund balance. Town fund can only be accessed by select board to reduce taxes or a specific purpose when approved by voters through a warrant article. This fund will be able to be accessed by the school board through a public hearing. This can be used to circumvent what the budget committee recommends and town voted on. Because the article is the adoption of an RSA and therefore can not be amended, recommend that voters vote against this article.

Brian Goode – Has there ever been a time when the school has needed to use these type of funds?

Matt Ferreira – Not in my time here (5 years)

Brian Goode – spoke against the article, it's excessive given other available emergency funds

Kathy Kilgore – What other school districts have this fund in place?

North Hampton School District

Deliberative Session – Page 7

Matt Ferreira – There are other school districts, maybe 30 to 40 percent state wide. This article in its present form is fairly new. It is on all ballots within the district.

Kathy Kilgore – Have any other towns in the district had this type of emergency?

Matt Ferreira responded – No

Kathy Kilgore – Expressed strong opposition to the article.

Henry Marsh – Is the money put in a fund or used that year?

Matt Ferreira – It's similar to an expendable trust. Board decides how much to return to the town each year. Likelihood that school will go over budget in a given year and need to access the fund, is low.

Henry Marsh – Expressed strong opposition to the article.

Frank Ferraro – Regarding other school districts, the law has recently been changed. Previously the limit was 2.5% and could only be used for emergency. The new RSA removes the emergency requirement and raises the limit to 5%.

Matt Ferreira – Did not know how many schools have the current RSA in place.

Ann Banfield – Expressed strong opposition to the article and considers the article is not fiscally responsible.

Tom von Jess – It's a tool in the tool box. The board could choose to use it, or not.

Lisa Gallagher – expressed lack of understanding as to why this would be needed.

Matt Ferreira – Reiterated that this is just a tool. The expectation is that the board will set a target for the balance of the fund.

Allyson Ryder – this is something that the school board felt needed to be offer to the town, in order to be transparent with the option available

Matt Ferreira – This offers flexibility. It safeguards us against emergencies such as the Peterborough \$2 million loss or another pandemic. It's purely a safeguard. It's a contingency against the unknown.

Frank Ferraro made a motion to restrict reconsideration. Tom von Jess seconded. Motion passed by show of hands.

Article 4 will appear on the ballot as presented.

The moderator asked if there was anything else to be discussed.

Moderator thanked everyone for their participation.

Meeting adjourned at 9:26 pm.

Respectfully submitted,



Susan M. Buchanan,
North Hampton School District Clerk



Proposed Budget

North Hampton Local School










For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2022 to June 30, 2023

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

SCHOOL BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Rick Stanton	Budget Committee Chair	
Geroge Chauncey	Budget Committee Member	
Sean Dionne	Budget Committee Member	
Frank Ferraro	Budget Committee Member	
Charles Gallant	Budget Committee Member	
Brian Goode	Budget Committee Member	
Andrew Raucchi	Budget Committee Member	
James Sununu	Budget Committee Member	
Tom von Jess	School Board Rep	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations as Approved by DRA for period ending 6/30/2022	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
Instruction								
1100-1199	Regular Programs	01	\$2,663,185	\$2,582,603	\$2,460,212	\$0	\$2,460,212	\$0
1200-1299	Special Programs	01	\$1,590,107	\$1,517,793	\$1,798,513	\$0	\$1,798,513	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	01	\$45,834	\$126,381	\$137,195	\$0	\$137,195	\$0
1500-1599	Non-Public Programs	01	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	01	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$4,299,126	\$4,226,777	\$4,395,920	\$0	\$4,395,920	\$0
Support Services								
2000-2199	Student Support Services	01	\$263,910	\$271,641	\$293,220	\$0	\$293,220	\$0
2200-2299	Instructional Staff Services	01	\$541,406	\$587,076	\$597,966	\$0	\$597,966	\$0
Support Services Subtotal			\$805,316	\$858,717	\$891,186	\$0	\$891,186	\$0
General Administration								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$33,409	\$42,387	\$42,187	\$0	\$42,187	\$0
General Administration Subtotal			\$33,409	\$42,387	\$42,187	\$0	\$42,187	\$0
Executive Administration								
2320 (310)	SAU Management Services	01	\$295,826	\$283,796	\$287,542	\$0	\$287,542	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	01	\$285,024	\$279,905	\$301,101	\$0	\$301,101	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$671,977	\$551,718	\$598,714	\$17,195	\$598,714	\$0
2700-2799	Student Transportation	01	\$479,991	\$482,705	\$611,829	\$0	\$611,829	\$0
2800-2999	Support Service, Central and Other	01	\$1,995,761	\$2,228,707	\$2,203,499	\$50,000	\$2,203,499	\$0
Executive Administration Subtotal			\$3,728,579	\$3,826,831	\$4,002,685	\$67,195	\$4,002,685	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations as Approved by DRA for period ending 6/30/2022	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
Non-Instructional Services								
3100	Food Service Operations	01	\$160,685	\$185,596	\$193,364	\$0	\$193,364	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
	Non-Instructional Services Subtotal		\$160,685	\$185,596	\$193,364	\$0	\$193,364	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$62,679	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Acquisition and Construction Subtotal		\$62,679	\$0	\$0	\$0	\$0	\$0
Other Outlays								
5110	Debt Service - Principal	01	\$110,000	\$120,000	\$125,000	\$0	\$125,000	\$0
5120	Debt Service - Interest	01	\$23,005	\$16,853	\$10,299	\$0	\$10,299	\$0
	Other Outlays Subtotal		\$133,005	\$136,853	\$135,299	\$0	\$135,299	\$0
Fund Transfers								
5220-5221	To Food Service	01	\$36,414	\$20,000	\$30,000	\$0	\$30,000	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
	Fund Transfers Subtotal		\$36,414	\$20,000	\$30,000	\$0	\$30,000	\$0
Total Operating Budget Appropriations			\$9,259,213	\$9,297,161	\$9,690,641	\$67,195	\$9,690,641	\$0



Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
4600	Building Improvement Services	02	\$30,000	\$0	\$30,000	\$0
		<i>Purpose: Long Term Maintenance</i>				
5252	To Expendable Trusts/Fiduciary Funds	03	\$35,000	\$0	\$35,000	\$0
		<i>Purpose: Special Education Expendable Trust</i>				
Total Proposed Special Articles			\$105,000	\$0	\$105,000	\$0



Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2022
MS-27

Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2022	School Board's Estimated Revenues for period ending 6/30/2023	Budget Committee's Estimated Revenues for period ending 6/30/2023
Local Sources					
1300-1349	Tuition	01	\$30,000	\$20,000	\$20,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$1,500	\$1,500	\$1,500
1600-1699	Food Service Sales	01	\$1,500	\$100,000	\$100,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources		\$0	\$0	\$0
Local Sources Subtotal			\$33,000	\$121,500	\$121,500
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Catastrophic Aid	01	\$35,000	\$35,000	\$35,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$1,500	\$2,000	\$2,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$36,500	\$37,000	\$37,000
Federal Sources					
4100-4539	Federal Program Grants		\$0	\$0	\$0
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	01	\$100,000	\$22,000	\$22,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	01	\$35,000	\$28,000	\$28,000
4590-4999	Other Federal Sources (non-4810)	01	\$12,000	\$12,000	\$12,000
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$147,000	\$62,000	\$62,000



New Hampshire
Department of
Revenue Administration

2022
MS-27

Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2022	School Board's Estimated Revenues for period ending 6/30/2023	Budget Committee's Estimated Revenues for period ending 6/30/2023
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	03	\$0	\$35,000	\$35,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$35,000	\$35,000
Total Estimated Revenues and Credits			\$216,500	\$255,500	\$255,500



Budget Summary

Item	School Board Period ending 6/30/2023 (Recommended)	Budget Committee Period ending 6/30/2023 (Recommended)
Operating Budget Appropriations	\$9,690,641	\$9,690,641
Special Warrant Articles	\$105,000	\$105,000
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$9,795,641	\$9,795,641
Less Amount of Estimated Revenues & Credits	\$255,500	\$255,500
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$9,540,141	\$9,540,141



Supplemental Schedule

1. Total Recommended by Budget Committee	\$9,795,641
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$125,000
3. Interest: Long-Term Bonds & Notes	\$10,299
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$135,299
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$9,660,342
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$966,034
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting:	
(<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	
	\$10,761,675

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2022-23
AS AMENDED AT THE DELIBERATIVE SESSION

#	Page	Acct.	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Expended Average	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	Bud Com Recommend 2022-23	Dollar Change Over 2021-22	Percent Change Over 2021-22	Final Action 2022-23	Default Budget 2022-23
1			REGULAR EDUCATION															
2		4110009 103	SALARY - CERTIFIED STAFF	2,328,639	2,310,551	2,371,909	2,364,761	2,405,026	2,208,692	2,294,668	2,333,880	2,247,204	2,247,204	2,247,204	-86,676	-3.71%		2,247,207
6		4110009 105	SALARY - ED ASSOCS/AIDES/MNTRS	1	0	1	0	68,316	65,316	21,772	71,305	49,795	49,795	49,795	-21,510	-30.17%		49,795
7		4110009 107	SALARY - TUTORS	14,225	14,136	14,225	4,870	14,225	14,225	18,600	14,225	14,225	14,225	14,225	0	0.00%		14,225
8		4110009 128	SALARY - SUBSTITUTES	39,357	103,144	39,357	70,091	50,000	271,558	148,265	50,000	50,000	50,000	50,000	0	0.00%		50,000
9		4110009 328	CONTRACTED SERVICES	0	0	0	0	16,094	16,094	5,365	24,176	26,285	26,285	26,285	2,109	8.72%		26,285
10		4110009 430	REPAIR/MAINTAIN EQUIPMENT	2,000	1,819	1,800	1,610	1,950	1,555	1,661	1,950	1,950	1,950	1,950	0	0.00%		1,950
11		4110009 442	RENT/LEASE EQUIPMENT	11,058	12,076	11,058	9,022	11,058	6,246	9,115	6,531	6,531	6,531	6,531	0	0.00%		6,531
12		4110009 610	SUPPLIES	46,430	40,627	45,180	36,923	44,650	38,214	38,588	42,500	38,530	38,530	38,530	-3,970	-9.34%		42,500
13		4110009 641	BOOKS/PRINT MEDIA	24,625	22,432	22,100	31,236	35,400	34,180	29,283	35,036	22,350	22,350	22,350	-12,686	-36.21%		35,036
14		4110009 739	EQUIPMENT	3,500	3,002	3,720	2,795	3,000	2,729	2,842	3,000	3,342	3,342	3,342	342	11.40%		3,000
			TOTAL - REGULAR EDUCATION	2,469,835	2,507,788	2,509,350	2,521,308	2,649,719	2,663,185	2,564,094	2,582,603	2,460,212	2,460,212	2,460,212	-122,391	-4.74%		2,476,529
15			SPECIAL EDUCATION															
16		4120012 102	SALARY - DIRECTOR	47,746	47,746	49,369	49,179	50,850	47,475	48,133	45,553	49,843	49,843	49,843	4,290	9.42%		45,553
17		4120012 103	SALARY - CERTIFIED STAFF	532,488	546,912	572,461	569,238	565,946	562,502	559,550	587,218	639,769	639,769	639,769	52,551	8.95%		639,769
18		4120012 104	SALARIES - SPECIALISTS	80,864	80,864	171,298	197,763	176,229	151,090	143,239	125,761	156,964	156,964	156,964	31,203	24.81%		125,761
20		4120012 105	SALARY - ED ASSOCS/AIDES/MNTRS	486,037	465,561	554,423	543,357	467,274	484,951	497,956	519,032	493,305	493,305	493,305	-25,727	-4.96%		493,305
21		4120012 106	SALARIES - ASSOCS-OUT-OF-DIST	1	0	1	9,854	1	0	3,285	1	1	1	1	0	0.00%		1
22		4120012 110	SALARY - CLERICAL	36,590	39,702	38,640	41,905	47,028	48,287	43,298	47,780	49,005	49,005	49,005	1,225	2.56%		47,780
23		4120012 119	SALARY - OTHER	1	0	1	0	0	1	0	1	1	1	1	0	0.00%		1
24		4120012 322	WORKSHOPS/SEMINARS	1,000	1,181	1,800	575	1,850	950	902	1,850	1,850	1,850	1,850	0	0.00%		1,850
25		4120012 331	PROFESSIONAL SERVICES	161,000	306,455	176,400	179,388	150,000	135,450	207,097	180,990	163,475	163,475	163,475	-17,515	-9.68%		180,990
26		4120012 333	LEGAL	6,500	28	6,500	303	5,000	0	110	5,000	5,000	5,000	5,000	0	0.00%		5,000
27		4120012 560	TUITION	220,000	111,622	74,997	88,131	117,894	148,355	116,036	1	234,474	234,474	234,474	234,473	23447300.00%		234,474
28		4120012 610	SUPPLIES	4,500	4,309	3,950	6,291	3,650	6,033	5,544	3,650	3,650	3,650	3,650	0	0.00%		3,650
29		4120012 739	EQUIPMENT	2,000	2,202	4,780	11,163	3,700	3,480	5,615	1	1	1	1	0	0.00%		1
30		4120012 810	DUES AND FEES	715	1,239	1,059	529	665	1,535	1,101	955	1,175	1,175	1,175	220	23.04%		955
			TOTAL - SPECIAL EDUCATION	1,579,442	1,607,819	1,655,679	1,697,676	1,590,088	1,590,107	1,631,867	1,517,793	1,798,513	1,798,513	1,798,513	280,720	18.50%	0	1,779,090
31			STUDENT ACTIVITIES															
32		4140060 118	SALARIES - COACHES & ADVISORS	48,687	42,273	50,876	46,327	55,169	34,701	41,100	56,169	56,169	56,169	56,169	0	0.00%		56,169
34		4140060 301	OFFICIALS	4,500	3,650	4,500	3,346	6,000	0	2,332	5,160	6,060	6,060	6,060	900	17.44%		5,160
35		4140060 324	SPEAKERS	2,000	300	2,000	700	500	0	333	700	700	700	700	0	0.00%		700
36		4140060 327	ADMISSIONS	36,680	21,797	20,000	9,995	51,000	2,478	11,423	56,000	56,050	56,050	56,050	50	0.09%		56,000
37		4140060 610	SUPPLIES	5,450	4,138	5,700	4,207	7,850	7,735	5,360	7,000	7,735	7,735	7,735	735	10.50%		7,000
38		4140060 739	EQUIPMENT	1	0	1	0	0	0	0	1	9,130	9,130	9,130	9,129	912900.00%		1
39		4140060 810	DUES AND FEES	800	638	800	715	1,350	920	758	1,350	1,350	1,350	1,350	0	0.00%		1,350
40		4140060 890	OTHER EXPENSES	1	0	1	0	1	1	0	1	1	1	1	0	0.00%		1
			TOTAL - STUDENT ACTIVITIES	100,119	72,796	83,878	65,290	121,871	45,834	61,307	126,381	137,195	137,195	137,195	10,814	8.56%	0	126,381
41			GUIDANCE															
42		4212029 103	SALARY - CERTIFIED STAFF	80,864	80,864	83,088	83,088	85,373	86,173	83,375	87,720	90,132	90,132	90,132	2,412	2.75%		90,132
43		4212029 610	SUPPLIES	250	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
			TOTAL - GUIDANCE	81,114	80,864	83,089	83,088	85,374	86,173	83,375	87,721	90,133	90,133	90,133	2,412	2.75%	0	90,133
44			HEALTH															
45		4213044 103	SALARY - CERTIFIED STAFF	58,776	58,462	62,568	62,658	66,796	67,971	63,030	71,055	73,009	73,009	73,009	1,954	2.75%		73,009
46		4213044 128	SALARY - SUBSTITUTES	625	0	1	2,000	1	1,600	1,200	1,000	1,600	1,600	1,600	600	60.00%		1,000
47		4213044 314	EMPLOYMENT EXAMS	700	874	700	1,058	700	345	759	700	700	700	700	0	0.00%		700
48		4213044 610	SUPPLIES	2,000	1,629	2,500	2,080	2,000	1,973	1,894	2,500	2,500	2,500	2,500	0	0.00%		2,500
49		4213044 650	SOFTWARE	1	700	480	600	1	0	433	1	1	1	1	0	0.00%		1
50		4213044 739	EQUIPMENT	150	540	150	0	150	150	230	400	400	400	400	0	0.00%		400
			TOTAL - HEALTH	62,252	62,204	66,399	68,396	69,648	72,039	67,547	75,656	78,210	78,210	78,210	2,554	3.38%	0	77,610

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2022-23

AS AMENDED AT THE DELIBERATIVE SESSION

# Page	Acct.	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Expended Average	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	Bud Com Recommend 2022-23	Dollar Change Over 2021-22	Percent Change Over 2021-22	Final Action 2022-23	Default Budget 2022-23
51		SPEECH SERVICES															
52	4215012 103	SALARY - CERTIFIED STAFF	80,864	80,864	83,088	83,088	85,373	85,373	83,108	87,720	90,132	90,132	90,132	2,412	2.75%		90,132
53	4215012 108	SALARY - SPEECH ASST	33,383	33,383	20,688	20,688	21,289	20,183	24,751	20,344	34,545	34,545	34,545	14,201	69.80%		20,344
54	4215012 610	SUPPLIES	500	0	500	465	200	142	202	200	200	200	200	0	0.00%		200
		TOTAL - SPEECH SERVICES	114,747	114,247	104,276	104,241	106,862	105,698	108,062	108,264	124,877	124,877	124,877	16,613	15.34%	0	110,676
55		IMPROVE OF INSTRUCTION															
56	4221009 102	SALARY - DIRECTOR/MANAGER	72,000	82,559	86,442	86,442	89,035	89,035	86,012	90,128	95,151	95,151	95,151	5,023	5.57%		90,128
57	4221009 125	SALARY - CURRICULUM/PROF DEV	4,500	7,076	9,000	5,050	9,000	5,013	5,713	9,000	9,000	9,000	9,000	0	0.00%		9,000
58	4221009 240	TUITION REIMBURSEMENT	5,000	9,893	7,500	7,500	9,500	15,723	12,782	22,500	22,500	22,500	22,500	0	0.00%		22,500
59	4221009 321	TESTING	4,300	2,890	3,050	2,513	1,450	1,381	2,261	3,600	350	350	350	-3,250	-90.28%		1,600
60	4221009 322	WORKSHOPS/SEMINARS	19,000	20,309	19,000	25,842	19,000	7,236	17,796	19,000	19,000	19,000	19,000	0	0.00%		19,000
61	4221009 336	PROFESSIONAL DEVELOP - SES/PA	1,200	1,342	1,200	0	1,200	55	466	1,200	1,200	1,200	1,200	0	0.00%		1,200
62	4221009 641	BOOKS/PRINT MEDIA	1,500	1,665	1,500	2,123	2,000	1,764	1,851	2,000	2,000	2,000	2,000	0	0.00%		2,000
		TOTAL - IMPROVE OF INSTRUCTION	107,500	125,735	127,692	134,700	131,185	120,207	126,880	147,428	149,201	149,201	149,201	1,773	1.20%	0	145,428
63		EDUCATIONAL MEDIA															
64	4222042 103	SALARY - CERTIFIED STAFF	76,928	73,327	75,343	75,343	77,415	77,415	75,362	79,544	81,732	81,732	81,732	2,188	2.75%		81,732
65	4222042 105	SALARY - ED ASSOC/SAIDES/MNTRS	25,512	18,831	24,522	21,914	22,395	23,635	21,460	23,974	24,667	24,667	24,667	893	2.89%		23,974
66	4222042 610	SUPPLIES	2,100	683	1,600	1,595	1,600	1,919	1,392	1,500	1,800	1,800	1,800	200	12.50%		1,600
67	4222042 611	SUPPLIES - AV/MEDIA	1,500	658	2,000	2,111	2,000	1,991	1,587	3,000	3,000	3,000	3,000	0	0.00%		3,000
68	4222042 641	BOOKS/PRINT MEDIA	12,375	12,305	12,778	12,750	13,000	12,443	12,501	12,000	11,159	11,159	11,159	-841	-7.01%		12,000
69	4222042 643	INFORMATION ACCESS FEES	6,743	6,962	8,000	8,720	8,984	8,924	8,202	9,300	9,400	9,400	9,400	100	1.08%		9,300
70	4222042 644	SOFTWARE LICENSE/SUPPORT	1,179	1,192	1,251	1,192	1	0	795	1	1	1	1	0	0.00%		1
71	4222042 739	EQUIPMENT	1,800	1,445	1,800	1,800	250	250	732	1,800	1,000	1,000	1,000	-800	-44.44%		1,800
		TOTAL - EDUCATIONAL MEDIA	128,137	114,079	127,294	125,425	126,145	126,584	122,029	131,219	132,759	132,759	132,759	1,540	1.17%	0	133,407
72		TECHNOLOGY															
73	4222522 103	SALARY - CERTIFIED STAFF	80,864	38,518	62,809	49,687	53,686	53,686	47,287	57,231	61,010	61,010	61,010	3,779	6.60%		61,010
74	4222522 109	SALARY - TECHNOLOGY	48,550	44,408	56,233	55,439	57,102	57,102	52,316	59,013	63,286	63,286	63,286	4,273	7.24%		59,013
75	4222522 328	CONTRACTED SERVICES	5,000	298	5,000	3,000	5,000	876	1,391	3,500	1,750	1,750	1,750	-1,750	-50.00%		3,500
76	4222522 431	REPAIR/MAINTAIN COMPUTERS	5,000	4,916	5,000	2,943	5,000	1,719	3,193	3,500	2,000	2,000	2,000	-1,500	-42.86%		3,500
77	4222522 612	SUPPLIES - COMPUTER	12,000	15,239	13,300	11,268	13,300	6,253	10,920	2,900	5,900	5,900	5,900	3,000	103.45%		2,900
78	4222522 643	INFORMATION ACCESS FEES	10,320	7,437	10,320	8,546	10,320	12,306	9,429	13,104	15,156	15,156	15,156	2,052	15.66%		13,104
79	4222522 644	SOFTWARE LICENSE/SUPPORT	53,469	55,019	57,242	64,351	84,047	90,706	70,025	75,767	72,990	72,990	72,990	-2,777	-3.67%		75,767
81	4222522 650	SOFTWARE	3,000	1,377	5,000	4,074	1	0	1,817	0	0	0	0	0	#DIV/0!		0
82	4222522 739	TECHNOLOGY EQUIPMENT	74,039	72,225	79,897	78,192	66,427	70,973	73,797	88,214	88,814	88,814	88,814	600	0.68%		88,214
83	4222522 896	TRAINING	1,750	0	5,200	679	5,200	995	558	5,200	5,100	5,100	5,100	-100	-1.92%		5,200
		TOTAL - TECHNOLOGY	293,992	239,436	300,001	278,179	300,083	294,615	270,743	308,429	316,006	316,006	316,006	7,577	2.46%	0	312,208
84		BOARD OF EDUCATION															
85	4231000 117	SALARY - DISTRICT OFFICERS	13,980	14,280	13,980	13,520	13,980	14,585	14,128	14,160	14,160	14,160	14,160	0	0.00%		14,160
86	4231000 333	LEGAL	6,000	28,658	8,000	6,235	14,000	4,927	13,273	14,000	14,000	14,000	14,000	0	0.00%		14,000
87	4231000 334	AUDIT	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	0	0.00%		7,900
88	4231000 335	ANNUAL MEETING	1,560	1,520	1,710	1,640	1,585	1,256	1,472	1,660	1,460	1,460	1,460	-200	-12.05%		1,660
89	4231000 540	ADVERTISING	1,000	322	1,000	0	750	0	107	250	250	250	250	0	0.00%		250
90	4231000 580	TRAVEL REIMBURSEMENT	1	0	1	0	1	1	1	1	1	1	1	0	0.00%		1
91	4231000 810	DUES AND FEES	3,416	3,416	3,416	3,666	3,416	3,416	3,499	3,416	3,416	3,416	3,416	0	0.00%		3,416
92	4231000 890	OTHER EXPENSES	1,000	1,339	1,000	1,182	1,000	1,325	1,282	1,000	1,000	1,000	1,000	0	0.00%		1,000
		TOTAL - BOARD OF EDUCATION	34,857	57,435	37,007	34,143	42,632	33,409	41,662	42,387	42,187	42,187	42,187	-200	-0.47%	0	42,387

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2022-23

AS AMENDED AT THE DELIBERATIVE SESSION

#	Page	Acct.	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Expended Average	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	Bud Com Recommend 2022-23	Dollar Change Over 2021-22	Percent Change Over 2021-22	Final Action 2022-23	Default Budget 2022-23
93			SAU SERVICES															
94		4232000 311	SAU SERVICES	228,167	228,167	308,974	308,974	295,826	295,826	277,656	283,796	287,542	287,542	287,542	3,746	1.32%		287,542
			TOTAL - SAU SERVICES	228,167	228,167	308,974	308,974	295,826	295,826	277,656	283,796	287,542	287,542	287,542	3,746	1.32%	0	287,542
95			TOTAL - SCHOOL ADMINISTRATION															
96		4241031 101	SALARY - ADMINISTRATION	155,108	155,108	160,381	170,442	165,192	173,252	166,268	161,638	170,291	170,291	170,291	8,653	5.35%		161,638
97		4241031 110	SALARY - CLERICAL	100,930	103,230	101,113	102,172	103,935	103,410	102,937	104,913	117,456	117,456	117,456	12,543	11.96%		104,913
98		4241031 322	WORKSHOPS/SEMINARS	2,000	1,970	6,000	1,758	4,500	0	1,243	4,000	4,000	4,000	4,000	0	0.00%		4,000
99		4241031 442	RENTAL/LEASE EQUIPMENT	2,108	2,958	2,108	2,578	2,200	2,486	2,674	2,410	2,410	2,410	2,410	0	0.00%		2,410
100		4241031 531	TELEPHONE	581	441	581	0	500	0	147	200	200	200	200	0	0.00%		200
101		4241031 534	POSTAGE	3,280	2,577	2,880	3,394	2,880	2,722	2,898	1,880	1,880	1,880	1,880	0	0.00%		1,880
102		4241031 610	SUPPLIES	2,350	2,182	2,350	2,374	2,350	2,500	2,235	2,364	2,364	2,364	2,364	0	0.00%		2,364
103		4241031 810	DUES & FEES	2,750	995	3,000	874	2,364	1,003	957	2,364	2,364	2,364	2,364	0	0.00%		2,364
			TOTAL - SCHOOL ADMINISTRATION	269,107	269,461	278,413	283,592	284,071	285,024	279,359	279,905	301,101	301,101	301,101	21,196	7.57%	0	279,905
104			BUILDINGS															
105		4262026 102	SALARIES - DIRECTORS/MGRS	69,436	36,665	71,780	13,262	60,661	56,871	35,599	59,322	63,286	63,286	63,286	3,964	6.68%		59,322
106		4262026 111	SALARIES - CUSTODIANS	138,063	134,831	144,307	198,432	165,909	166,804	166,689	167,927	183,012	183,012	183,012	15,085	8.98%		167,927
107		4262026 128	SALARIES - SUBSTITUTES	1,920	7,958	2,400	0	2,500	0	2,653	1	1	1	1	0	0.00%		1
108		4262026 130	SALARIES - OVERTIME	3,000	5,889	2,500	5,095	5,000	452	3,712	5,000	5,000	5,000	5,000	0	0.00%		5,000
109		4262026 340	CONSULTANTS	3,000	5,500	3,000	0	1	0	1,833	1	1	1	1	0	0.00%		1
110		4262026 411	WATER	7,800	7,484	7,800	6,934	7,500	6,805	7,074	7,500	7,500	7,500	7,500	0	0.00%		7,500
111		4262026 421	TRASH REMOVAL	6,750	6,724	7,176	7,861	7,391	5,738	6,774	7,620	7,850	7,850	7,850	230	3.02%		7,620
112		4262026 432	REPAIR/MAINTENANCE SERVICE	77,513	99,796	84,083	113,059	82,755	99,965	104,273	80,425	84,570	84,570	84,570	4,145	5.15%		80,425
113		4262026 520	INSURANCE	30,573	30,567	26,275	25,023	28,115	28,115	27,902	28,115	31,180	31,180	31,180	3,065	10.90%		28,115
114		4262026 610	SUPPLIES	23,300	25,727	22,300	23,006	24,500	45,787	31,507	25,500	26,540	26,540	26,540	1,040	4.08%		25,500
115		4262026 622	ELECTRICITY	53,472	55,672	56,806	51,756	56,820	57,264	54,864	51,334	51,334	51,334	51,334	0	0.00%		51,334
116		4262026 623	BOTTLED GAS	2,000	1,954	800	933	1,400	2,482	1,790	1,400	2,500	2,500	2,500	1,100	78.57%		1,400
117		4262026 624	HEATING FUELS	45,000	32,839	35,000	33,504	33,825	41,539	35,961	35,000	45,430	45,430	45,430	10,430	29.80%		35,000
118		4262026 720	RENOVATIONS	1	0	1	0	1	0	0	1	17,195	10,000	10,000	9,999	999900.00%		1
119		4262026 733	FURNITURE	16,000	13,823	30,600	24,119	45,717	47,058	28,334	14,500	14,500	14,500	14,500	0	0.00%		14,500
120		4262026 739	EQUIPMENT	4,400	5,447	6,686	4,432	5,400	71,340	27,073	17,652	16,900	6,900	6,900	-10,752	-60.91%		5,652
121		4262026 896	TRAINING	750	0	100	100	500	0	33	500	500	500	500	0	0.00%		500
			TOTAL - BUILDINGS	482,978	470,476	501,614	507,516	527,995	630,221	536,071	501,798	557,299	540,104	540,104	38,306	7.63%	0	489,798
122			GROUNDS															
123		4263026 422	SNOW REMOVAL	12,000	6,136	18,000	8,369	12,000	1,636	5,380	12,000	12,000	12,000	12,000	0	0.00%		12,000
124		4263026 424	LAWN MOVING/CARE	7,550	7,322	7,550	8,375	7,600	6,550	7,416	7,600	8,590	8,590	8,590	990	13.03%		7,600
125		4263026 433	GROUNDS REPAIR	17,900	13,187	15,300	18,286	15,250	19,221	16,898	17,050	24,750	24,750	24,750	7,700	45.16%		17,050
			TOTAL - GROUNDS	37,450	26,645	40,850	35,030	34,850	27,407	29,694	36,650	45,340	45,340	45,340	8,690	23.71%	0	36,650
126			VEHICLES															
127		4265026 436	VEHICLE EXPENSES	2,200	385	600	277	600	1,679	781	600	600	600	600	0	0.00%		600
128		4265026 732	VEHICLE PURCHASE/LEASE	0	0	0	0	12,670	12,670	4,223	12,670	12,670	12,670	12,670	0	0.00%		12,670
			TOTAL - VEHICLES	2,200	385	601	277	13,270	14,349	5,004	13,270	13,270	13,270	13,270	0	0.00%	0	13,270
129			TRANSPORTATION															
130		4272109 515	TRANSPORTATION - CONTRACT	379,519	379,439	415,579	342,853	429,083	429,083	383,792	443,034	457,430	457,430	457,430	14,396	3.25%		443,034
131		4272212 516	TRANSPORTATION - SPEC. NEEDS	24,220	61,538	42,170	41,295	42,170	41,844	48,225	17,170	131,898	131,898	131,898	114,728	668.19%		131,898
132		4272460 517	TRANSPORTATION - ATHLETICS	5,000	3,875	5,000	3,375	5,000	0	2,417	5,000	5,000	5,000	5,000	0	0.00%		5,000
133		4272509 518	TRANSPORTATION - FIELD TRIPS	5,250	6,168	8,500	5,056	17,500	9,064	6,763	17,500	17,500	17,500	17,500	0	0.00%		17,500
134		4272909 519	TRANSPORTATION - OTHER	1	0	1	1,343	1	0	448	1	1	1	1	0	0.00%		1
			TOTAL - TRANSPORTATION	413,990	451,020	471,250	393,922	493,754	479,991	441,644	482,705	611,829	611,829	611,829	129,124	26.75%	0	597,433

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2022-23

AS AMENDED AT THE DELIBERATIVE SESSION

#	Page	Acct.	DESC	Budgeted 2018-19	Expended 2018-19	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	3 Year Expended Average	Budgeted 2021-22	Admin Proposed 2022-23	Board Proposed 2022-23	Bud Com Recommend 2022-23	Dollar Change Over 2021-22	Percent Change Over 2021-22	Final Action 2022-23	Default Budget 2022-23
135			DEBT SERVICE															
136	4510000	910	PRINCIPAL PAYMENT	100,000	100,000	105,000	105,000	110,000	110,000	105,000	120,000	125,000	125,000	125,000	5,000	4.17%		125,000
137	4512000	830	INTEREST PAYMENT	34,103	34,103	28,625	28,625	23,005	23,005	28,578	16,853	10,299	10,299	10,299	-6,554	-38.89%		10,299
			TOTAL - DEBT SERVICE	134,103	134,103	133,625	133,625	133,005	133,005	133,578	136,853	135,299	135,299	135,299	-1,554	-1.14%	0	135,299
138			EMPLOYEE BENEFITS															
139	4290000	211	HEALTH INSURANCE	962,305	914,113	1,058,965	918,137	904,983	875,808	902,686	908,468	885,936	835,936	835,936	-72,531	-7.98%		908,812
142	4290000	212	DENTAL INSURANCE	32,408	33,833	32,742	30,825	32,269	33,352	32,670	30,278	29,616	29,616	29,616	-662	-2.19%		29,682
143	4290000	213	LIFE INSURANCE	5,737	5,737	5,737	6,078	6,330	6,175	5,999	6,302	6,114	6,114	6,114	-188	-2.99%		6,076
144	4290000	214	L.T.D. INSURANCE	17,284	16,054	16,390	17,793	17,793	16,720	16,390	17,748	18,504	18,504	18,504	756	4.26%		18,032
145	4290000	220	FICA	366,147	343,345	385,164	366,558	389,293	372,368	360,757	386,849	390,119	390,119	390,119	3,270	0.85%		381,600
146	4290000	230	RETIREMENT	676,838	659,370	720,575	692,869	737,873	670,792	674,344	858,561	897,189	897,189	897,189	38,627	4.50%		870,402
147	4290000	250	UNEMPLOYMENT INSURANCE	2,058	1,543	1,889	1,409	1,409	898	1,889	1,521	1,521	1,521	1,521	0	0.00%		1,521
148	4290000	260	WORKERS' COMPENSATION	20,143	20,143	22,157	20,673	20,417	16,833	19,216	18,355	17,776	17,776	17,776	-579	-3.15%		17,776
149	4290000	285	403a CONTRIBUTION	0	0	0	0	0	2,000	667	0	6,000	6,000	6,000	6,000	#DIV/0!		0
150	4290000	810	DUES AND FEES	535	407	750	530	625	816	584	625	725	725	725	100	16.00%		625
			TOTAL - EMPLOYEE BENEFITS	2,083,435	1,994,553	2,245,819	2,053,477	2,110,998	1,995,761	2,014,597	2,228,707	2,253,499	2,203,499	2,203,499	-25,208	-1.13%	0	2,239,527
151			INTERFUND TRANSFER															
152	4522100	931	TRANSFER TO FOOD SERVICE	12,500	20,960	16,000	50,576	18,000	36,414	35,983	20,000	30,000	30,000	30,000	10,000	50.00%		20,000
			TOTAL - INTERFUND TRANSFER	12,500	20,960	16,000	50,576	18,000	36,414	35,983	20,000	30,000	30,000	30,000	10,000	50.00%		20,000
		410	TOTAL GENERAL FUND	8,635,925	8,578,173	9,091,811	8,879,435	9,135,376	9,035,848	8,831,152	9,111,565	9,564,472	9,497,277	9,497,277	385,712	4.23%	0	9,393,273
153			FOOD SERVICE															
154	4312030	102	SALARY - DIRECTORS, MGRS.	48,009	48,009	52,720	54,058	56,246	56,246	52,771	57,539	62,332	62,332	62,332	4,793	8.33%		57,539
155	4312030	112	SALARY - FOOD SERVICE WORKERS	57,533	47,200	59,288	41,366	47,706	34,951	41,179	48,897	52,712	52,712	52,712	3,815	7.80%		48,897
156	4312030	128	SALARIES - SUBSTITUTES	250	774	1	592	800	1,239	868	800	800	800	800	0	0.00%		800
157	4312030	432	REPAIR/MAINTENANCE SERVICE	2,550	1,142	2,550	866	2,550	837	948	2,550	2,550	2,550	2,550	0	0.00%		2,550
158	4312030	614	SUPPLIES - NON-FOOD	3,500	3,163	3,750	2,443	4,260	3,769	3,769	5,060	6,850	6,850	6,850	1,790	35.38%		5,060
159	4312030	630	SUPPLIES - MILK & FOOD	52,000	48,687	50,000	27,805	52,000	38,979	38,490	48,000	48,000	48,000	48,000	0	0.00%		48,000
160	4312030	631	SUPPLIES - USDA COMMODITIES	12,500	11,663	12,500	9,090	12,500	13,598	11,450	12,500	12,500	12,500	12,500	0	0.00%		12,500
161	4312030	650	COMPUTER SOFTWARE	2,000	1,867	2,200	1,568	2,195	2,278	1,904	2,295	2,395	2,395	2,395	100	4.36%		2,295
162	4312030	739	EQUIPMENT	9,000	10,460	1,500	1,469	6,000	6,124	6,018	6,000	3,500	3,500	3,500	-2,500	-41.67%		6,000
163	4312030	890	OTHER EXPENSES	1,580	1,358	1,680	936	1,693	733	1,009	1,955	1,725	1,725	1,725	-230	-11.76%		1,955
		420	TOTAL - FOOD SERVICE	188,922	174,323	186,189	140,212	185,950	160,685	158,407	185,596	193,364	193,364	193,364	7,768	4.19%	0	185,596
			TOTAL OPERATING BUDGET	8,824,847	8,752,496	9,278,000	9,019,647	9,321,326	9,196,533	8,989,559	9,297,161	9,757,836	9,690,641	9,690,641	393,480	4.23%	0	9,578,869
			WARRANT ARTICLES															
			WARRANT - SEA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	INC ABOVE	0	0	0	0	0	0		0	0
			WARRANT - SESPA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	INC ABOVE	INC ABOVE	0	0	0	0	0	0		0	0
			WARRANT - LONG TERM MAINTENANCE	27,500	27,500	65,000	53,793	65,000	62,679	0	70,000	30,000	30,000	30,000	0		0	0
			WARRANT - ROOF REPLACEMENT	0	0	30,570	24,890	0	0	0	0	0	0	0	0		0	0
			WARRANT - TRUCK LEASE	0	0	16,500	12,670	0	0	0	0	0	0	0	0		0	0
			WARRANT - EXPEND TRUST - SPED	75,000	75,000	0	0	0	0	0	0	0	0	0	0		0	0
			WARRANT - NATURAL GAS CONVERSION	375,000	365,725	75,000 (FB)	75,000 (FB)	50,000 (FB)	50,000 (FB)	0	0	0	0	0	0		0	0
			WARRANT - EXPEND TRUST - SPED	75,000 (FB)	75,000 (FB)	75,000 (FB)	75,000 (FB)	0	0	0	35,000 (FB)	60,000 (FB)	60,000 (FB)	60,000 (FB)	0		0	0
			WARRANT - EXPEND TRUST - HEALTH	0	0	75,000 (FB)	75,000 (FB)	0	0	0	0	0	0	0	0		0	0
			WARRANT - EXPEND TRUST - BUILDING	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	0	0	0	0	0	0	0	0		0	0
			TOTAL - WARRANT ARTICLES	477,500	468,225	112,070	91,343	65,000	62,679		0	70,000	30,000	30,000	0	0	0	0
			TOTAL BUDGET	9,302,347	9,220,721	9,390,070	9,110,990	9,386,326	9,259,212	8,989,559	9,297,161	9,827,836	9,720,641	9,720,641	0	0	0	9,578,869

NORTH HAMPTON SCHOOL DISTRICT

ESTIMATED REVENUES FOR 2022-23

	2018-19 Actual Revenues	2019-20 Actual Revenues	2020-21 Actual Revenues	2021-22 Estimated Revenues	2022-23 Projected Revenues
GENERAL FUND REVENUES					
Medicaid	Federal \$ 55,713	\$ 42,379	\$ 38,930	\$ 35,000	\$ 28,000
Supplemental Public School Response Fund	Federal 0	0	60,904	0	0
Special Education Aid	State 67,969	74,302	23,247	35,000	35,000
Public School Infrastructure Fund	State 12,000	0	0	0	0
Kindergarten Aid	State 39,208	7,638	0	0	0
Tuition	Local 65,247	31,784	41,020	30,000	20,000
Trust Fund Closures	Local 0	1,379	0	0	0
Transfer From Expendable Trust	Local 10,661	0	27,157	0	0
Contributions and Donations	Local 0	0	6,016	0	0
LGC Health Refund	Local 0	0	38,917	0	0
Other	Local 25,075	9,342	76	0	0
Earnings on Investments	Local 7,723	4,583	1,994	1,500	1,500
	<u>\$283,596</u>	<u>\$171,407</u>	<u>\$238,261</u>	<u>\$101,500</u>	<u>\$84,500</u>
FOOD SERVICE REVENUES					
Federal Reimbursement	Federal \$21,642	\$12,440	\$102,247	\$100,000	\$22,000
USDA Commodities	Federal 11,945	9,090	13,598	12,000	12,000
USDA Equipment Grant	Federal 7,141	0	0	0	0
Supplemental Public School Response Fund	Federal 0	0	4,896	0	0
State Reimbursement	State 2,005	1,878	1,901	1,500	2,000
School Lunch Sales	Local 108,227	66,230	1,627	1,500	100,000
	<u>\$150,960</u>	<u>\$89,638</u>	<u>\$124,269</u>	<u>\$115,000</u>	<u>\$136,000</u>
ADEQUATE EDUCATION GRANT	State \$0	\$0	\$0	\$0	\$0
TRANSFER FROM ENERGY IMPROVEMENTS TRUST	\$150,700	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$585,256	\$261,045	\$362,530	\$216,500	\$220,500
TRANSFER TO EXPENDABLE TRUSTS					
	\$175,000	\$50,000	\$0		
FUND BALANCE	\$150,677	\$312,763	\$371,627		

10/21/2021



New Hampshire
Department of
Revenue Administration

2022
MS-DSB

Default Budget of the School District North Hampton Local School

For the period beginning July 1, 2022 and ending June 30, 2023

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on:

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

[illegible]

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090

<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2022
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$2,582,603	(\$106,074)	\$0	\$2,476,529
1200-1299	Special Programs	\$1,517,793	\$261,297	\$0	\$1,779,090
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$126,381	\$0	\$0	\$126,381
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal		\$4,226,777	\$155,223	\$0	\$4,382,000
Support Services					
2000-2199	Student Support Services	\$271,641	\$6,778	\$0	\$278,419
2200-2299	Instructional Staff Services	\$587,076	\$3,967	\$0	\$591,043
Support Services Subtotal		\$858,717	\$10,745	\$0	\$869,462
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$42,387	\$0	\$0	\$42,387
General Administration Subtotal		\$42,387	\$0	\$0	\$42,387
Executive Administration					
2320 (310)	SAU Management Services	\$283,796	\$3,746	\$0	\$287,542
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$279,905	\$0	\$0	\$279,905
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$551,718	\$0	(\$12,000)	\$539,718
2700-2799	Student Transportation	\$482,705	\$114,728	\$0	\$597,433
2800-2999	Support Service, Central and Other	\$2,228,707	\$10,820	\$0	\$2,239,527
Executive Administration Subtotal		\$3,826,831	\$129,294	(\$12,000)	\$3,944,125
Non-Instructional Services					
3100	Food Service Operations	\$185,596	\$0	\$0	\$185,596
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$185,596	\$0	\$0	\$185,596
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal		\$0	\$0	\$0	\$0
Other Outlays					
5110	Debt Service - Principal	\$120,000	\$5,000	\$0	\$125,000
5120	Debt Service - Interest	\$16,853	(\$6,554)	\$0	\$10,299
Other Outlays Subtotal		\$136,853	(\$1,554)	\$0	\$135,299



New Hampshire
Department of
Revenue Administration

2022
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Fund Transfers					
5220-5221	To Food Service	\$20,000	\$0	\$0	\$20,000
5222-5229	To Other Special Revenue	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$20,000	\$0	\$0	\$20,000
Total Operating Budget Appropriations		\$9,297,161	\$293,708	(\$12,000)	\$9,578,869



New Hampshire
Department of
Revenue Administration

2022
MS-DSB

Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
5120	Debt Service - Contractual
5110	Debt Service - Contractual
2200-2299	CBA Contractual Obligations
1100-1199	Staffing Changes
2320 (310)	SAU Assessment
1200-1299	Out of District Tuition - Mandated, CBA Contractual Obligations
2000-2199	CBA Contractual Obligations
2700-2799	Special Ed Trans - Mandated
2800-2999	Health/Dental Ins, NH Retirement - Contractual

North Hampton School District

North Hampton Health Care Expendable Trust				
FY 2020-21				
Beginning Balance 7/1/2020	Voted from Unreserved Fund Balance 6/30/2020	Interest Earned	Withdrawn	End Balance 6/30/2021
\$198,572.00	\$0.00	\$317.16	\$0.00	\$198,889.16

SPECIAL EDUCATION EXPENDITURES SUMMARY

	2019-20	2020-21
Federal Grants		
IDEA	\$80,334.79	\$72,801.15
Preschool	764.92	3,800.92
Total Federal Grant Expenditures	\$81,099.71	\$76,602.07

	2019-20	2020-21
District Expenditures		
Salaries and Benefits	\$2,057,528.00	\$1,943,912.21
Professional Services	180,492.01	137,934.66
Legal Expenses	302.50	0.00
Tuition	88,130.53	148,354.63
Supplies and Equipment	17,918.88	9,655.21
Transportation	41,295.00	41,843.88
Total District Expenses	\$2,385,666.92	\$2,281,700.59

	2019-20	2020-21
District Revenues		
Medicaid	\$42,378.92	\$38,930.23
Special Education Aid	74,301.73	23,246.63
Total Revenues	\$116,680.65	\$62,176.86

District Total (Expenditures less Revenues)	\$2,268,986.27	\$2,219,523.73
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2022-23 SCHOOL ADMINISTRATIVE UNIT #21 BUDGET

The Joint School Board of S.A.U. #21 will hold a Public Hearing on the proposed 2022-23 budget on Monday, November 8, 2021 at 6:00PM in the Lecture Hall, Winnacunnet High School, Hampton, New Hampshire. The Joint Board will meet immediately following the hearing to vote on the budget.

Proposed Expenditures:

SAU #21 Internal Budget - for Joint Board Adoption \$ 2,280,173

Total Expenditures \$ 2,280,173

Anticipated Revenues:

Indirect Costs for Federal Projects \$ (22,000)

ESOL Services - District Payments \$ (109,521)

Total Revenues \$ (131,521)

Voted from Fund Balance \$ (78,000)

Amount to be shared by Districts:

Expenditures minus Revenues & Use of Fund Balance \$ 2,070,652

Distribution of \$2,070,652 to be raised by the Districts as follows:

District	2020 Valuation	Valuation Percent	2021 Pupils	Pupil Percent	Combined Percent	District Share 2022-23
Hampton Falls	383,700,664	0.0575	185.76	0.0800	0.0687	\$142,312
North Hampton	946,258,458	0.1418	315.81	0.1359	0.1389	\$287,542
Seabrook	2,187,291,690	0.3277	660.03	0.2841	0.3059	\$633,475
South Hampton	177,440,178	0.0266	75.61	0.0325	0.0296	\$61,224
Winnacunnet	2,979,163,438	0.4464	1,085.86	0.4674	0.4569	\$946,099
	6,673,854,428	1.0000	2,323.07	1.0000	1.0000	\$2,070,652

Leslie Lafond
S.A.U. #21 Joint Board Chair

10/6/2021

10/25/21 - rev

North Hampton School District

SAU #21 School Memberships

October 1, 2021

School	PRE	K	1	2	3	4	5	6	7	8	TOTAL
Hampton Falls	1	13	20	25	18	21	26	19	29	11	183
North Hampton	12	28	27	33	36	38	32	29	38	26	299
Seabrook Elem.	31	57	62	63	72	79	0	0	0	0	364
Seabrook Middle		0	0	0	0	0	67	77	78	77	299
South Hampton		12	7	12	6	15	7	9	12	6	86
TOTALS	44	110	116	133	132	153	132	134	157	120	1231


WINNACUNNET HIGH SCHOOL					
Enrollment by Town					
TOWN	9	10	11	12	TOTAL
Hampton	139	118	131	123	511
Hampton Falls	56	4	30	21	111
North Hampton	69	13	32	37	151
Seabrook	145	38	63	60	306
South Hampton	4	1	2	2	9
Other	0	0	0	3	3
TOTAL	413	174	258	246	1091

WINNACUNNET HIGH SCHOOL					
GRADES	9	10	11	12	TOTAL
	413	174	258	246	1091
Elementary and Middle School Totals					1231
Winnacunnet High School Total					1091
SAU21 GRAND TOTAL MEMBERSHIP					2322

NORTH HAMPTON SCHOOL ELECTION RESULTS, MARCH 9, 2021					
<u>SCHOOL BOARD</u>			<u>CLERK</u>		
Strater	415		Buchanan	596	
Belanger	271				
Clifford	183		<u>TREASURER</u>		
Spaulding	218		McLaughlin	531	
<u>MODERATOR</u>					
Burns	552				
ARTICLE 1	YES	NO			
	515	103			

TRUE COPY

ATTEST:


 Town Clerk, Town of North Hampton
 Date: March 15, 2021

