

ANNUAL REPORT
for the
School District
of
Hampton Falls, New Hampshire
2024 – 2025



[Lincoln Akerman School](#)
[School Administrative Unit 21](#)

Hampton Falls School District

Officers

School Board

Anthony Lang, Chairperson	Term Expires 2027
Jason Farias, Vice-Chair	Term Expires 2026
Barbara Goodman,	Term Expires 2025
Gisela Manna	Term Expires 2027
Renee Palm	Term Expires 2025

Treasurer	Karen Ayers	Term Expires 2026
Clerk	Jill Swasey	<i>*Appointed 4/2024 to serve thru 3/2025</i>
		Term Expires 2026
Moderator	J.P. Pontbriand	Term Expires 2026

Administrators

Superintendent of Schools	Meredith S. Nadeau, Ed.D.
Assistant Superintendent of Student Services	Mary A. Toomey, Ed.D.
Associate Superintendent for Finance and Operations	Matthew C. Ferreira, Ed.D.
Director of Curriculum, Instruction and Assessment	Shay A. Cassily, Ph.D.
Principal	Elizabeth C. Raucci, M.Ed.
Director of Special Services	Grace E. Laliberte, M.Ed.
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, Ed.D.
Superintendent of Schools

Hampton Falls School Board

Anthony Lang, Chairperson
Jason Farias, Vice-Chair
Barbara Goodman
Gisela Manna
Renee Palm

Hampton Falls School District

Annual Report of the Superintendent of Schools January 2025

I am proud of the dedication of our staff and grateful for the support of our communities during the 2023-2024 school year. Our staff members are committed to the SAU 21 vision of “developing lifelong learners who are creative and critical thinkers and who contribute to a changing global society.” This shared commitment unites all of us—students, teachers, parents, administrators, school board members, and the broader community—in our mission to teach children what they need.

We’re proud to share that the Joint Board unanimously approved the 2024-2029 Portrait of a Learner Goals and Strategic Planning Framework. The Portrait of a Learner serves as a philosophical cornerstone that guides practical and actionable steps unique to each district while also fostering a sense of unity under common priorities and principles. Our goals are aligned around five key themes: academics, mindsets, essential life skills, physical and mental wellness, and community engagement. We are excited about the work occurring at the building level on action plans that reflect our collective vision for student success.

I extend my thanks to each of our twenty-three (23) SAU 21 board members for their service to our students and their communities within our five districts. Our boards and each of their members are dedicated to providing a strong public education to our children and to doing so in an efficient and cost-effective manner. I wish to extend particular thanks to those School Board members who completed their service during the 2023-2024 school year:

Hampton Falls: *Jill Swasey*

North Hampton: *Danielle Strater*

Seabrook: *Forrest Carter, Christina Keiser, Michelle Perkins*

South Hampton: *Jim Kime*

Your community’s Annual Report includes a wealth of information about our schools and students, including reports from the Board Chairperson and Principal(s). Everyone associated with SAU 21 appreciates your support and the trust that you place in our teachers, educational assistants, support staff, and administrators. Support and trust also require accountability for safety, performance, and fiscal responsibility, and we take those responsibilities seriously.

SAU 21:

The goal of the SAU is to provide leadership and administrative services to support the collective educational mission and vision of our school districts. 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, 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 the success of our children, while supporting their educators and administrators and maintaining guardianship and fiscal responsibility for taxpayer resources.

The SAU 21 central office provides services and leadership for:

- *Over 750 staff members, including approximately 250 temporary employees (i.e., substitute teachers, coaches, etc.).*
- *2,220 students in grades PK-12 (as of October 1, 2023).*

Hampton Falls School District

- *Five school district budgets (including an SAU budget) totaling \$68,529,994 for 2023-2024*
- *Coordination and administration of Federal grants totaling \$1,760,199 for 2023-2024*

We believe that a key benefit of SAU 21 is our ability to identify efficiencies, cost savings, revenue enhancements, and improvement in services that can be achieved through the five 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 work with our member districts to identify opportunities for shared programming and to coordinate the implementation of important initiatives that would be more expensive and less effective for our individual districts to achieve on their own.

Retirements:

Several staff members retired at the end of the 2023-2024 school year. Those retiring staff members had a total of 203 years of service to SAU 21 schools:

Susan Allen (Winnacunnet, *Teacher*) 17 years
Tracy Barnes (North Hampton, *Teacher*) 9 years
Kevin Fleming (Winnacunnet, *Teacher*) 46 years
Robert Gosselin (Winnacunnet, *Teacher*) 23 years
Tara Moran (South Hampton, *Teacher*) 17 years
Mary Oliver (North Hampton, *Teacher*) 26 years
Judith Price (Winnacunnet, *Administrative Assistant*) 20 years
Gertrude Tibbetts (Seabrook, *Educational Associate*) 45 years

We thank each of these individuals for everything they have done for students during their time in our schools, and we wish them 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 those with 25, 30, 35, 40, and 45 years of service. Our thanks to these individuals for their service and dedication to our students and communities and to public education:

25 Years

Dana Babyak	North Hampton (<i>Teacher</i>)
Shannon Clifford	Winnacunnet High School (<i>Teacher</i>)
Sarah Edgar	Winnacunnet High School (<i>Teacher</i>)
Joshua Felch	Seabrook Middle (<i>Teacher</i>)
Stephanie Goupil	Winnacunnet High School (<i>Teacher</i>)
Lisa Harris	Winnacunnet High School (<i>Teacher</i>)
Frances Kendellen	Seabrook Elementary (<i>Teacher</i>)
Lori McCullough	Seabrook Elementary (<i>Teacher</i>)
Lisa Riese	Seabrook Middle (<i>Teacher</i>)
Melinda Shofner	Winnacunnet High School (<i>College Counselor</i>)
Stacy Small	Seabrook Elementary (<i>Teacher</i>)
Colleen West	Seabrook Elementary (<i>Assistant Principal</i>)
Marsha Zavez	North Hampton (<i>Teacher</i>)

30 Years

Lauren de Constant	Seabrook (<i>Curriculum Director</i>)
Carollyn Federico	Winnacunnet High School (<i>Teacher</i>)

Hampton Falls School District

Tana Gustafson
David Heath
Karen Langmaid
Shani Scarponi
Tammy Thompson
Shawn Valentine
Michelle Witt

North Hampton (*Teacher*)
Winnacunnet High School (*Teacher*)
Winnacunnet High School (*Administrative Assistant - 32 years*)
Winnacunnet High School (*Teacher*)
Seabrook Elementary (*Teacher*)
Seabrook Elementary (*Teacher*)
South Hampton - Barnard School (*Principal*)

45 Years

Nancy Tuttle

SAU (*Finance Manager*)

Over 70% of our Winnacunnet High School Class of 2024 graduates planned to attend a two or four-year college or university, with other graduates joining the military or pursuing other service opportunities, and the remaining members choosing to enter the workforce. Most of our graduating seniors obtained their educational foundation in our SAU 21 or Hampton schools, and we are fortunate to have supportive communities that allow our school districts to provide students with diverse, wide-ranging, and inclusive learning opportunities.

Our public schools play a vital role in ensuring equal opportunities for all children. Further, our schools provide a safe space for nurturing the whole child through academics, arts, athletics, and other outlets, creating a level playing field for young people to develop essential skills to succeed in the classroom and in life. Our children all deserve the opportunity to learn and grow, regardless of who they are and where they come from.

We appreciate your continued support and partnership as we work to help each child obtain the academic competencies, mindsets, essential life skills, physical and mental wellness, and community engagement tools needed to realize their future.

Respectfully submitted,

Meredith Nadeau, Ed.D.
Superintendent of Schools





Hampton Falls School District

Lincoln Akerman School

School Administration Unit No. 21
8 Exeter Road, Hampton Falls, NH 03844
Telephone (603) 926-2539

Elizabeth Raucci, Principal

Grace Laliberte, Director of Special Services

January 2025

Dear Hampton Falls Community Members,

I am pleased to write this yearly report on behalf of the Lincoln Akerman School. We have enjoyed a positive school year thus far and are flourishing in many ways. Our students are thriving academically and socially and achieving remarkable academic milestones that we are all proud of.

At LAS, we are unwavering in our commitment to empowering students through competency-based academic learning. This approach, including project-based methods, gives students a voice and choice in their education. We are dedicated to offering rigorous alternative learning opportunities inside and outside the classroom. By embracing innovation, fostering individualized pathways, and ensuring measurable progress, we strive to create a dynamic learning environment that prepares students for future success and instills a lifelong love for learning.

LAS teachers believe all students deserve high-quality instruction and are committed to aligning and articulating curriculum programs. We are continuing our commitment to providing students with competency-based learning. The LAS staff members continue to develop robust, cross-curricular learning experiences for students that require them to apply skills to real-world situations while emphasizing 21st-century teaching practices. Students have become adept at assessing themselves and setting goals to improve as students and citizens. LAS continues to score very well in the State of NH (SAS) testing, with our students consistently performing above the state average in math, ELA, and science, and on other forms of assessment that continue to give us data to support students and inform our curriculum.

Lincoln Akerman School is in year three of our math program, Bridges Math, in grades K-5. This program, which focuses on developing students' mathematical reasoning and problem-solving skills, has been well-received by both students and teachers. Teachers have enjoyed learning together in various trainings over the past 18 months as we work with students to strengthen math skills. The Bridges curriculum supports effective teaching and meaningful, engaging learning opportunities that promote number sense, mathematical reasoning, critical thinking, and problem-solving.

Theatre Arts made a triumphant return to LAS last year, and we are just beginning auditions for two theatre productions this spring! Our K-4 students will perform in *Alice in Wonderland, Jr.*, and our 5-8 students will present *Thirty-Three Little Pigs* in April.

Our Unified Arts staff will host an arts evening for parents this spring. The event allows our students to showcase everything they learn in their Unified Arts classes and provides a platform to express their creativity and talent. The evening included an art show, an outdoor concert, and STEM, Spanish, and Physical Education demonstrations, which were well-received by both students and parents. The HF Community is welcome!

Mission Impact, LAS' community service group, has been active again this year. Every Tuesday morning, around 28 seventh and eighth graders meet before school to brainstorm, design, and implement projects to support others. Their motto comes from Margret Mead: "Never doubt that a small group of

Hampton Falls School District

committed citizens can change the world. Indeed, it is the only thing that ever has." So, what is this small group doing? This year's activities include selling hot chocolate at the Tiger Trot to raise money for the Red Cross to support hurricane victims and strengthening the LAS community by organizing spirit weeks and a classroom decoration swap. About eighteen students engage with older people participating in monthly trips to CornerStone Assisted Living in Hampton. This month, they helped residents write New Year resolutions and cut snowflakes to decorate the facility. Next month, students will organize a food drive to support the program End 68 Hours of Hunger. These Lincoln Akerman students are dedicated and compassionate and make a difference.

LAS continues to enjoy a robust athletic program with strong student participation led by Athletic Director Kevin McKenney. Both boys and girls compete inter-scholastically in Cross Country and track, field hockey, soccer, basketball, softball, and baseball. Additionally, our students are active in ice skating on our outdoor rink, in the jump rope club, and in our ever-popular floor hockey club.

Lincoln Akerman is a lively, energetic, and happy place for the children of Hampton Falls to learn and grow, and we couldn't have achieved this without the unwavering support of our community. Your support is invaluable to us, and we are deeply grateful for your continued commitment to our school.

Sincerely yours,

Elizabeth Raucci

Beth Raucci
Principal

Annual Report of the School Board Chair January 2025

The Hampton Falls School Board, along with Lincoln Akerman School Administration and Staff, are committed to ensuring that every student at Lincoln Akerman School can have the opportunity to achieve their highest potential. The board fully supports the pillars of the SAU wide "portrait of a learner" which are used as the guiding principle for administrative, facility, and financial decisions.

- Physical and Mental Wellness
- Academics
- Essential Life Skills
- Community Engagement
- Mindsets

To this end, our commitment is to prepare our students for every level of their education and, ultimately, for an ever changing and global workplace.

We welcomed staff back to school with a newly ratified 3-year contract for our educational associates passed in March 2024. These colleagues are critical to the success of our mission, and we thank the community for their ongoing support. The primary result of this contract is that it provides fiscally responsible salary amendments which are aligned with current inflation strain. We are thrilled to show our continued support and retain these talented team members.

Hampton Falls School District

Thank you to Principal Beth Raucci for her consistent leadership and guidance throughout the school year. Her steady leadership has continued to allow our staff and student population to flourish. The staff continued to engage in multiple professional development days focused on enhancing teacher proficiency with Competency Based Education (CBA), Science, Technology, Engineering & Math (STEM) and Social Emotional Learning (SEL) methodologies employed at LAS. The board would like to acknowledge the entire staff for their passion for learning, the persistent drive to evolve their craft to keep pace with technology and society is exemplary!

Superintendent Dr. Meredith Nadeau has been steadfast in her guidance and stewardship across the Lincoln Akerman school district as well as SAU21 in its entirety. The administrative staff of Assistant Superintendent of Student Services Dr. Mary Toomey, Associate Superintendent for Finance and Operations Dr. Matthew Ferreira, and Director of Curriculum Dr. Shayleen Cassily must be commended as well for their efforts in supporting curriculum enhancement, student support services, and the financial well-being of our academic community.

The board would also like to thank the Hampton Falls Selectboard, Mark Lane, Ed Beattie and Lou Gargiulo, for their continued support and collaboration with the Lincoln Akerman School community and administration.

School Board Goals 2023-24

At the beginning of each school year the School Board establishes a set of goals with corresponding metrics to work towards during the school year. The goals for this year are presented below with corresponding key deliverables included as indicators of progress achieved.

Communications Goal

The Hampton Falls School Board will maintain open communication with all stakeholders through the sharing of information on activities, building and fiscal management, and opportunities for engagement with the school and greater Hampton Falls communities.

Key Deliverables

HFSB has released quarterly newsletters along with providing summaries that are included in regular town newsletters. We coordinate with the Town Secretary and the BOS to disseminate. There is a dedicated page on LAS website (<https://www.sau21.org/school-boards/hampton-falls/index>).

- Meetings schedules are shared broadly. Meetings are listed on LAS, HF and SAU21 online calendars, shared through SB newsletters and town newsletters, and LAS social media.
- Community use online calendar and NEW electronic signage for LAS & town events
- School Board members have consistently attended evening Town Selectman meetings to Hampton Falls School District provide school related updates & information.

Fiscal Management Goal

The Hampton Falls School Board will provide resource allocation to support and align with the school's competency-based education, professional development, facilities maintenance/CIP, and technology plans – while maintaining fiscal responsibility to the town and community members of Hampton Falls.

Key Deliverables

- Established budgets to continue with the CBE initiative and its continued improvement and expansion.
- Allocated funds to support the professional development for the teaching staff.
- Budgeted for continued maintenance and up-keep of nature space for 2024-25 school year.

Hampton Falls School District

Curriculum and Instruction Goal

The Hampton Falls School Board will support a flexible educational program consistent with CBE that will prepare the students of Lincoln Akerman School for the next step in their educational career.

Key Deliverables

- The SB has received a presentation from the staff on how data is used to meet students where they are to prepare them for success at the next level of education and professional life.
- The board continues to receive presentations on curriculum given by LAS teachers and featured students.
- Introduction of “Parent Square” has improved communication with the school community. Staff has embraced the tool to update parents on schedules, classroom news, and accolades.

Operations and Governance Goal

The Hampton Falls School Board will onboard new board members and provide continued support as to the roles and responsibilities of being an effective member of a high functioning school board. Hampton Falls School District Key Deliverables

- Created Onboarding documentation to guide onboarding experience for new members. Subject areas include Onboarding overview, Tracker (with categories and dates of completion); Meeting Guidelines; Committee Descriptions; New Hampshire School Board Association (NHSBA) training resources; and Misc. Resources. This living document will undergo continued refinement.
- Webinar courses offered by the NHSBA
 - Right to Know Law: Meetings, Non-meetings & Non-public Sessions
 - Right to Know Law: Digital Communications, E-mail & Social Media
 - Annual New School Board Member Orientation
 - The NHSBA 2023 Legislative Preview Parts 1 & 2
 - School Finance Overview and the FY '25 Adequacy Formula Hampton Falls School Board

Hampton Falls School Board Chair

Anthony Lang

Jan/2025

Lincoln Akerman School

Value of Buildings and Contents \$11,900,700

Hampton Falls School District
Hampton Falls, New Hampshire
Warrant
2025

To the inhabitants of the School District of the Town of Hampton Falls 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: Wednesday, February 5, 2025

Time: 5:30PM

Location Lincoln Akerman School Cafeteria

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

SNOW DATE (Deliberative Session):

Date: Thursday, February 6, 2025

Time: 5:30PM

Location: Lincoln Akerman School Cafeteria

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 11, 2025

Time: 8:00AM – 8:00PM

Location: Lincoln Akerman School Cafeteria

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 \$7,823,817? Should this article be defeated, the default budget shall be \$7,807,909 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.

The School Board recommends this article. Vote: 4-0

☐ Yes ☐ No

Article 02 Security Upgrades

To see if the School District will vote to raise and appropriate the sum of \$42,109 for security upgrades at Lincoln Akerman School. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is completed or by June 30, 2028, whichever is earlier. (Majority vote required). The School Board recommends this article. Vote: 5-0

☐ Yes ☐ No

Article 03 Special Education Expendable Trust

To see if the School District will vote to raise and appropriate \$25,000 to be added to the existing Special Education Expendable Trust Fund, with up to \$25,000 to be funded from the June 30, 2025 unassigned fund balance available for transfer on July 1, 2025. No additional amount to be raised from taxation. (Majority vote required.) Recommended by the School Board: 5-0

☐ Yes ☐ No

Article 04 Discontinue Technology Expendable Trust

To see if the School District will vote to discontinue the Technology Expendable Trust Fund created in 2007. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the School District's general fund. (Majority vote required) Recommended by the School Board: 5-0

☐ Yes ☐ No

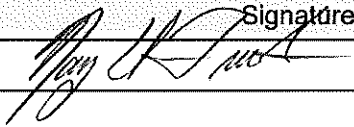
Hampton Falls School District Warrant - Page 2**Article 05 Other**

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

SESSION II: (BALLOTING) MEET AT THE LINCOLN AKERMAN SCHOOL CAFETERIA, HAMPTON FALLS, NEW HAMPSHIRE ON TUESDAY, THE ELEVENTH OF MARCH, 2025 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.


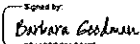
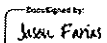

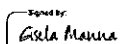
1. Voting for school district officers consists of choosing:
Two School Board Members for the ensuing three years.
One School District Clerk for the ensuing year.
2. Voting for warrant articles 1 through 4 as more fully set forth under Session I above and as any of said articles may have been amended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

Polls will not close before 8:00 P.M.

I certify and attest that on <u>1/24/25</u> I posted a true and attested copy of the within Warrant at the place of meeting, and like copies at Hampton Falls Town Hall, being public places in said District.		
Printed Name	Position	Signature
Nancy D. Tuttle	Finance Manager	

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>1/13/25</u> Governing Body Certifications		
Name	Position	Signature
Anthony Lang	School Board Chair	
Barbara Goodman	School Board Member	
Jason Farias	School Board Member	
Renee Palm	School Board Member	
Gisela Manna	School Board Member	

Hampton Falls School District

Deliberative Session Minutes

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Hampton Falls School District Deliberative - February 5, 2025

Lincoln Akerman School, 5:30 pm

- Prior to meeting John Shaw appointed Moderator
- Delayed start in order to give residents time to check in
- Held at LAS - full house

School District Moderator	John Shaw
School District Clerk	Jill Swasey
School Board Members	Anthony Lang (Chair) Jason Farias (Vice Chair) Renee Palm Barbara Goodman Gisela Manna
Administration	Meredith Nadeau, Superintendent Matthew Ferreira, Business Administrator Beth Raucci, Principal

Opening

- Meeting opened at 5:42 with Pledge of Allegiance
- Moderator made a motion for School Administrators to speak at the meeting, motion passed
- Moderator made a motion to express appreciation to school administrators, teachers and staff, motion passed
- Moderator reviewed the rules of the meeting briefly, reminding that all in attendance have the opportunity to participate, ask questions and make motions, and expressed desire to be considerate of timing.

Article 1: read out loud by Moderator John Shaw

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 \$7,823,817? Should this article be defeated, the default budget shall be \$7,807,909 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.

The School Board recommends this article. Vote: 4-0

Anthony Lang (SB Chair) invited Dr. Ferreira to make a presentation on the LAS budget.

Hampton Falls School District

Deliberative Session Minutes

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Voter motion: JP Pontbriand “Motion to eliminate the SAU 21 presentation on the LAS budget” (noted that materials are available, time is limited and discussion is expected)

- Motion seconded by Beverly Mutrie.
- Called to vote. Motion fails.
 - Moderator requested to keep presentation brief, noting motion was fairly balanced

Presentation delivered by Matt Ferreira (5:52 - 6:02pm). Briefly:

- Copies of presentation and related materials are available to the public online.
- FY 2025-2026 proposed budget \$7,823,817 (0.2% higher than default, 3.87% increase from FY 2024-25 budget)
- Salary increases, special education needs, employee benefits - drivers to increase, all are legally mandated. Across remaining accounts, there was a decrease of \$14,433. Default budget is a statutory formula.

Discussion

Larry Smith (20 Old Stage Rd). Comments that it is vitally important for the community to have a vibrant school, but concerned that we are pricing out of the resource. Notes declining population may in part be due to taxes. Lifetime residents have difficulty meeting taxes in the town. Provided a detailed example of his own tax increases over several years. Proposed to amend the budget to a per student cost of \$40,000.

Motion by Larry Smith “Motion to amend proposed school budget to \$7,400,000”

- Motion seconded by Alan Gantz

Discussion on motion:

Alan Ganz - Has there ever been any consideration of moving LAS 7-8th grade to another town?

- Anthony Lang raised that we have explored. Dr. Ferreira explains that we met with Hampton Academy several years ago. Explored the financial process and it did not make sense. We have existing fixed costs that won't go away. Would save some incremental costs, but the operational costs remain the same.

JP Pontbriand (2 Gov Powell Drive). We are all here to support the school, but it raises that we are not being creative. Claims this is not a budget problem. Provided a visual to illustrate increase in budget in relation to decreasing student population while maintaining the same school structure.

Jim Morris (22 Victoria Drive) (document circulated). Developed a document in an attempt to answer questions being raised across various meetings. 37 years ago, HF property tax was low, big lots, great school. Taxes are increasing at 2x the rate as they have been over the last 20 years 2.23% average rate. Increased rate over 5% now. Identifies need to address increasing labor costs as a high proportion of school budget.

Joel Williams (84 Drinkwater Rd). Understand that we want lower costs, and regarding the motion to move from 43K to 40K per student. Where does the cost come from? Legally we cannot cut many budgets. Called on the audience to identify the line items that can be reduced while maintaining exceptional education. Comment again that we are in this high budget as a result of state and federal requirements put on us.

Todd Santora (Linden Rd). Thank you to the school Board. Shared his thanks to School Board. Questioned if enrollment is down across all SAU 21 districts?

Hampton Falls School District

Deliberative Session Minutes

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Dr. Ferreira, yes, across all districts, and statewide.

Population is cyclical, and responded to recession and greatest inflation in our lifetime. Presented the proportional values of school and town that comprise full Hampton Falls budget over the years, identifying that the school proportion has been relatively stable, and is actually lower now than 10+ years ago. Time to pay it forward.

Colleen Farias (140 Drinkwater). In response to Larry Smith, young families are looking at the town. House real estate turns over, young families are waiting to move in. The costs have not been a deterrent.

Mike Stand (Meadow Lane). Liked the proportional statistics, fear that we will be in the same state in the future. Have we explored offloading some of education to Hampton Academy, can we look to explore this again since it's been a few years?

Moderator - will there be consideration?

Superintendent Nadeau - SB can take this up and Admin is happy to support these discussions.

Nicolle McQuinn (Exeter Rd). *In response to offloading the middle school to Hampton*, that would potentially cause us to move, transporting kids at a pivotal time in their development. That exploration could be a deterrent.

Joe Borba (Drinkwater Rd). Recently moved to town. Primary factor to buy a house in Linden was the school. He moved due to circumstances, primary factor to stay in town was the school.

Lauren Bellivuea (132 Drinkwater Rd). My son is a Sr, off to college. Arguing that over approx \$150/family if we decrease by 300K - is not enough to sacrifice.

Karla Donetelli (Hardy Lane) Commented that our students are more prepared for WHS than other towns, due to the 7-8 pod.

Jillian Tannida (161 Kensington Rd). Commenting on the quality of the special ed program. If it wasn't for the SPED department at LAS, her son would not have made the progress he has. The amazing staff knew how to reach her son, which she herself could not do. Soon she won't have kids in the school and will show up year after year to deliberative sessions, understands taxes and burden, we need to open our hearts and make a difference in our world.

Moderator - request that only comments on the motion that are new come forward.

Lena Jackson (61 Brown Rd). Took her son out of LAS 2 years ago, he's now coming back next year because of the willingness of Principal Raucci and the school to get him what he needs - accelerated programs, not special ed.

Moderator requests final comments on the current motion.

JP Pontbriand. Thank you to everyone who came. Sad that this is what it took. Had 5 kids here - haven't forgotten what LAS gave us. Will speak for myself. We are one community - not 2 sides, and need to respect each other. We have a problem that we all should be able to see - rising budget, declining student population. If we don't work together we won't find a solution. Reminded to vote on March 11, and that motion is essentially the same as the default budget.

Alan Ganz. Have lived in town for 33 years, kids are the most important tax that we pay - but have a fundamental problem, cost is going up where the number of students are going down. Seniors in town can't afford their taxes, this is a problem in NH. Financially the system is broken.

Hampton Falls School District

Deliberative Session Minutes

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Moderator asks if he is withdrawing his second on the motion.

James Mitchell (12 Mariners Lane). Everyone is complaining about taxes, because no one wants to leave town. We need people to share in our taxes, change lot sizes, etc.

Beverly Mutrie (Brown Rd). Request to the school board to form a committee together to study this problem?

Moderator - closes discussion on Article 1.

Restates the motion on the floor. "... to raise and appropriate... \$7,400,000". Only those registered voters are allowed to vote.

- Moderator calls for a vote.
- Approximately 10 in favor, remaining opposed.
- Motion does not carry.

To Bev Mutrie - would the floor like to take a motion to look at the issue of budget relative to decrease in population.

- Motion made by JP Pontbriant. Seconded by Bev Mutrie.
- Note that this is a sentiment as advisory to the Board and not an item for the ballot.
- Motion Carries. (direction to Board to take a structural approach)

Eric Cimon (42 Sanborn). Motion to approve Article 1 as written.

- Moderator calls for vote: in favor to move as presented.
- Motion carries.

Gisela Manna (School Board Member): Motion to restrict reconsideration of Article 1.

- Renee Palm (School Board Member) second.
- Vote near unanimous. Motion carries.

Article 2. Read by Moderator (at 6:55pm)

Article 02 Security Upgrades

To see if the School District will vote to raise and appropriate the sum of \$42,109 for security upgrades at Lincoln Akerman School. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the project is completed or by June 30, 2028, whichever is earlier. (Majority vote required). The School Board recommends this article. Vote: 5-0

Discussion.

Tim Cassidy (48 Alexis Lane). Was this on the March ballot this past year?

Anthony Lang. This was not, it is a result of the Homeland Security audit done at the school. There were no other articles last March other than teacher contracts.

Moderator moves Article 2 to the ballot as presented.

Gisela Manna (School Board Member): Motion to restrict reconsideration of Article 2.

- Renee Palm (School Board Member) second.
- Motion carries.

Hampton Falls School District

Deliberative Session Minutes

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Article 3. Read by Moderator

Article 03 Special Education Expendable Trust

To see if the School District will vote to raise and appropriate \$25,000 to be added to the existing Special Education Expendable Trust Fund, with up to \$25,000 to be funded from the June 30, 2025 unassigned fund balance available for transfer on July 1, 2025. No additional amount to be raised from taxation. (Majority vote required.) Recommended by the School Board: 5-0

Discussion.

JP Pontbriand (Gov Powell Dr.). If I understand, if there is a budget surplus, it will go to the trust, which is already at a high balance of approx \$300,000.

- Motion to amend the motion to \$0. Second by Larry Smith.

Anthony Lang. Summarized how we use expendable trusts, we have removed two of these. Given uncertainties with special education needs and costs, if a student were to move into town with high needs, it could push us into a budget deficiency.

Gisella Manna. Commented that every year the school does return money to the town, and recapped returns over the last 4 years.

Moderator, reminds us that we need to stick to the topic of special education.

Dr. Ferreira. There is no effect on appropriation, it effects following year, it would be less returned to town, and we cannot carry over funds.

Moderator calls for a vote on the \$0 motion.

- Motion does not carry.

Moderator moves Article 3 to the ballot as presented.

Gisela Manna (School Board Member): Motion to restrict reconsideration of Article 3.

- Renee (School Board Member) second.
- Motion carries.

Article 4. Discontinue Technology Expendable Trust.

Article 04 Discontinue Technology Expendable Trust

To see if the School District will vote to discontinue the Technology Expendable Trust Fund created in 2007. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the School District's general fund. (Majority vote required) Recommended by the School Board: 5-0

Dr. Ferreira explains that this trust is no longer necessary, there are a few thousand in reserves, and we plan to spend down, and return unspent funds.

Bev Mutrie requested to understand balance of trust.

Dr. Ferreira. Balance is \$2,136

Moderator moves Article 4 to the ballot as presented.

Gisela Manna (School Board Member): Motion to restrict reconsideration of Article 4.

Hampton Falls School District

Deliberative Session Minutes

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- Renee (School Board Member) second.
- Motion carries.

Anthony Lang (School Board Member). Motion to adjourn the meeting. -

- Barbara Goodman (School Board Member) second.

Meeting Adjourned at 7:07 pm.

Respectfully Submitted

Jill Swasey, Hampton Falls School District Clerk



2025
MS-26

Form Due Date: 20 Days after the Annual Meeting

1/24/25

[illegible]

<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations for period ending 6/30/2025	Appropriations for period ending 6/30/2026 (Recommended)	Appropriations for period ending 6/30/2026 (Not Recommended)
Instruction						
1100-1199	Regular Programs	01	\$1,794,117	\$1,866,393	\$1,947,871	\$0
1200-1299	Special Programs	01	\$1,501,201	\$1,637,962	\$1,717,153	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0
1400-1499	Other Programs	01	\$54,839	\$59,633	\$73,682	\$0
1500-1599	Non-Public Programs	01	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	01	\$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			\$3,350,157	\$3,563,988	\$3,738,706	\$0
Support Services						
2000-2199	Student Support Services	01	\$134,166	\$139,696	\$145,572	\$0
2200-2299	Instructional Staff Services	01	\$315,164	\$335,880	\$368,089	\$0
Support Services Subtotal			\$449,330	\$475,576	\$513,661	\$0
General Administration						
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$31,972	\$41,866	\$43,416	\$0
General Administration Subtotal			\$31,972	\$41,866	\$43,416	\$0
Executive Administration						
2320 (310)	SAU Management Services	01	\$142,811	\$146,480	\$155,187	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0
2400-2499	School Administration Service	01	\$193,877	\$199,322	\$205,913	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$489,358	\$459,755	\$482,566	\$0
2700-2799	Student Transportation	01	\$345,956	\$366,475	\$398,711	\$0
2800-2999	Support Service, Central and Other	01	\$1,544,447	\$1,711,898	\$1,791,794	\$0
Executive Administration Subtotal			\$2,716,449	\$2,883,930	\$3,034,171	\$0
Non-Instructional Services						
3100	Food Service Operations	01	\$160,098	\$169,744	\$180,020	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$160,098	\$169,744	\$180,020	\$0
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



Appropriations

Other Outlays

5110	Debt Service - Principal	01	\$230,000	\$240,000	\$160,000	\$0
5120	Debt Service - Interest	01	\$134,131	\$122,359	\$113,843	\$0
Other Outlays Subtotal			\$364,131	\$362,359	\$273,843	\$0

Fund Transfers

5220-5221	To Food Service	01	\$55,975	\$35,000	\$40,000	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5310	To Charter Schools		\$0	\$0	\$0	\$0
5390	To Other Agencies		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$55,975	\$35,000	\$40,000	\$0

Total Operating Budget Appropriations	\$7,128,112	\$7,532,463	\$7,823,817	\$0
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Special Warrant Articles

Account	Purpose	Article	Appropriations for period ending 6/30/2026 (Recommended)	Appropriations for period ending 6/30/2026 (Not Recommended)
4600	Building Improvement Services	02	\$42,109	\$0
<i>Purpose: Security Upgrades</i>				
5252	To Expendable Trusts/Fiduciary Funds	03	\$25,000	\$0
<i>Purpose: Special Education Expendable Trust</i>				
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
Total Proposed Special Articles			\$67,109	\$0



Individual Warrant Articles

Account	Purpose	Article	Appropriations for	Appropriations for
			period ending 6/30/2026 (Recommended)	period ending 6/30/2026 (Not Recommended)
Total Proposed Individual Articles			\$0	\$0



New Hampshire
Department of
Revenue Administration

2025
MS-26

Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2024	Revised Estimated Revenues for Period ending 6/30/2025	Estimated Revenues for Period ending 6/30/2026
Local Sources					
1300-1349	Tuition	01	\$57,705	\$55,000	\$20,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$22,197	\$10,000	\$8,000
1600-1699	Food Service Sales	01	\$69,195	\$70,000	\$70,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	01	\$12,829	\$5,000	\$6,500
Local Sources Subtotal			\$161,926	\$140,000	\$104,500
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	01	\$34,170	\$56,855	\$30,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$1,385	\$1,200	\$1,200
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$1,636	\$0	\$0
State Sources Subtotal			\$37,191	\$58,055	\$31,200
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	\$23,076	\$20,000	\$20,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	01	\$21,790	\$15,000	\$15,000
4590-4999	Other Federal Sources (non-4810)	01	\$9,681	\$9,000	\$9,000
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$54,547	\$44,000	\$44,000
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfers from Food Service Special Revenues 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	\$0	\$25,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$25,000
Total Estimated Revenues and Credits			\$263,664	\$242,055	\$204,700



Budget Summary

Item	Period ending 6/30/2026
Operating Budget Appropriations	\$7,823,817
Special Warrant Articles	\$67,109
Individual Warrant Articles	\$0
Total Appropriations	\$7,890,926
Less Amount of Estimated Revenues & Credits	\$204,700
Less Amount of State Education Tax/Grant	\$269,676
Estimated Amount of Taxes to be Raised	\$7,416,550

HAMPTON FALLS SCHOOL DISTRICT BUDGET - 2025-26

12/10/2024

Page #	Acct.	DESC	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Dollar Change	Percent Change	Final Action 2025-26	Default Budget 2025-26
3	3110009-103	SALARIES - CERTIFIED STAFF	1,652,330	1,661,573	1,639,480	1,607,566	1,637,271	1,667,695	1,645,611	1,716,200	1,799,022	1,799,022	82,822	4.83%		1,799,022
6	3110009-105	SALARIES - ED ASSOCS/AIDES	23,197	23,111	23,429	23,774	23,661	23,564	23,483	26,522	28,537	28,537	2,015	7.60%		28,537
7	3110009-119	SALARIES - OTHER	22,935	21,359	23,896	23,396	25,525	24,565	23,107	26,226	25,525	25,525	-701	-2.67%		26,226
8	3110009-128	SALARIES - SUBSTITUTES	22,300	12,154	19,000	50,849	19,000	13,580	25,528	19,000	15,000	15,000	-4,000	-21.05%		19,000
9	3110009-328	CONTRACTED SERVICES	30,220	30,220	32,856	32,856	7,596	10,236	24,437	12,446	4,050	4,050	-8,396	-67.46%		4,050
10	3110009-430	REPAIR/MAINTAIN EQUIPMENT	200	0	200	918	1	430	449	900	900	900	0	0.00%		900
11	3110009-442	RENTAL/LEASE EQUIPMENT	14,093	16,432	14,093	15,453	6,044	13,693	15,193	6,044	12,520	12,520	6,476	107.15%		6,044
12	3110009-610	SUPPLIES	36,917	33,140	36,035	22,389	33,640	23,576	26,368	33,140	35,557	35,557	2,417	7.29%		33,140
13	3110009-641	BOOKS/PRINT MEDIA	7,600	4,546	19,500	19,936	15,380	10,836	11,773	17,715	15,570	15,570	-2,145	-12.11%		17,715
14	3110009-739	EQUIPMENT	7,245	4,264	14,050	163	10,700	5,942	3,456	8,200	11,190	11,190	2,990	36.46%		8,200
		TOTAL - GENERAL EDUCATION	1,817,037	1,806,799	1,822,539	1,797,299	1,778,818	1,794,117	1,799,405	1,866,393	1,947,871	1,947,871	81,478	4.37%	0	1,942,834
16	3120012-102	SALARY - DIRECTORS/MGRS	90,845	101,338	105,644	105,644	112,955	112,955	106,646	116,084	120,105	120,105	4,021	3.46%		116,084
17	3120012-103	SALARIES - CERTIFIED STAFF	238,630	275,092	232,401	247,445	291,027	281,613	268,050	340,958	334,000	334,000	-6,958	-2.04%		334,000
18	3120012-104	SALARIES - SPECIALISTS	228,612	222,454	232,208	220,324	241,856	239,345	227,374	249,256	259,855	259,855	10,599	4.25%		259,855
19	3120012-105	SALARIES - ED ASSOCS/AIDES	227,201	211,189	277,740	232,793	285,686	210,447	218,143	258,554	293,691	293,691	35,137	13.59%		293,691
20	3120012-110	SALARY - CLERICAL	31,637	27,984	33,266	39,387	1	45,816	37,729	45,881	48,764	48,764	2,883	6.28%		45,881
21	3120012-322	WORKSHOPS/SEMINARS	2,200	2,157	2,475	2,344	2,525	3,669	2,723	2,570	2,500	2,500	-70	-2.72%		2,570
22	3120012-331	PROFESSIONAL SERVICES	239,651	245,121	315,507	386,501	294,663	322,919	318,180	272,379	261,976	261,976	-10,403	-3.82%		261,976
23	3120012-332	EVALUATIONS/TESTING	3,418	3,141	2,000	7,009	3,600	16,103	8,751	5,005	2,183	2,183	-2,822	-56.38%		5,005
24	3120012-333	LEGAL	4,000	371	3,500	0	3,500	431	267	3,500	3,500	3,500	0	0.00%		3,500
25	3120012-560	TUITION	253,631	257,954	267,730	128,431	232,285	260,183	215,523	331,252	407,040	378,690	47,438	14.32%		378,690
26	3120012-580	TRAVEL REIMBURSEMENT	2,000	1,297	2,780	2,217	2,500	340	1,285	2,200	2,000	2,000	-200	-9.09%		2,200
27	3120012-610	SUPPLIES	903	1,026	903	559	1,450	1,838	1,141	1,664	1,538	1,538	-126	-7.57%		1,664
28	3120012-641	BOOKS/PRINT MEDIA	607	53	607	0	5,007	4,536	1,529	3,857	3,011	3,011	-846	-21.93%		3,857
29	3120012-739	EQUIPMENT	233	225	1	0	1	190	138	3,000	3,600	3,600	600	20.00%		3,000
30	3120012-810	DUES AND FEES	555	450	755	755	755	816	674	1,802	1,740	1,740	-62	-3.44%		1,802
		TOTAL - SPECIAL EDUCATION	1,324,123	1,349,850	1,477,517	1,373,410	1,477,811	1,501,201	1,408,153	1,637,962	1,745,503	1,717,153	79,191	4.83%	0	1,713,775
32-33	3140060-118	SALARIES-COACHES & ADVISORS	39,782	30,987	39,782	37,163	41,871	41,763	36,637	41,813	49,638	49,638	7,825	18.71%		50,138
34	3140060-301	OFFICIALS/TRAINER	6,400	6,652	6,400	7,207	6,500	6,198	6,686	7,200	7,200	7,200	0	0.00%		7,200
35	3140060-324	SPEAKERS	7,500	0	3,000	900	6,700	1,009	636	2,500	5,770	5,770	3,270	130.80%		2,500
36	3140060-327	ADMISSIONS	7,500	4,220	8,190	8,190	6,420	3,535	5,315	5,420	7,074	7,074	1,654	30.52%		5,420
373	3140060-610	SUPPLIES	2,500	671	2,500	196	2,500	911	593	1,000	2,000	2,000	1,000	100.00%		1,000
38	3140060-739	EQUIPMENT	1,982	1,908	1,700	849	1,700	1,424	1,394	1,700	2,000	2,000	300	17.65%		1,700
		TOTAL - STUDENT ACTIVITIES	65,664	44,439	61,572	54,505	65,691	54,839	51,261	59,633	73,682	73,682	14,049	23.56%	0	67,958
40	3212029-103	SALARIES - CERTIFIED STAFF	85,210	49,275	50,753	54,630	59,324	59,514	54,473	63,598	67,632	67,632	4,034	6.34%		67,632
		TOTAL - GUIDANCE	85,210	49,275	50,753	54,630	59,324	59,514	54,473	63,598	67,632	67,632	4,034	6.34%	0	67,632
42	3213044-103	SALARIES - CERTIFIED STAFF	66,331	66,331	68,155	68,254	71,563	71,563	68,716	73,710	75,552	75,552	1,842	2.50%		75,552
43	3213044-128	SALARIES - SUBSTITUTES	1,000	2,110	1,000	900	1,000	1,600	1,537	1,000	1,000	1,000	0	0.00%		1,000
44	3213044-314	EMPLOYMENT EXAMS	207	267	207	158	237	316	247	237	237	237	0	0.00%		237
45	3213044-610	SUPPLIES	1,500	1,270	1,600	1,154	1,300	1,023	1,149	1,000	1,000	1,000	0	0.00%		1,000
46	3213044-739	EQUIPMENT	1	0	1	150	1	0	50	1	1	1	0	0.00%		1
47	3213044-810	DUES AND FEES	150	150	150	45	150	150	115	150	150	150	0	0.00%		150
		TOTAL - HEALTH	69,189	70,128	71,113	70,661	74,251	74,652	71,814	76,098	77,940	77,940	1,842	2.42%	0	77,940
49	3221009-125	SALARY- CURRICULUM/ PROF DEV	11,250	6,650	10,750	11,500	10,750	5,389	7,846	6,750	10,250	10,250	3,500	51.85%		6,750
50	3221009-240	TUITION REIMBURSEMENT	6,000	13,356	6,000	14,054	10,000	9,060	12,157	10,000	10,000	10,000	0	0.00%		10,000
51	3221009-321	TESTING	1,500	3,500	1,500	1,500	1,500	3,016	2,672	2,864	2,500	2,500	-364	-12.71%		2,864
52	3221009-322	WORKSHOPS/SEMINARS	5,000	846	5,000	3,283	3,575	1,860	1,997	3,350	3,500	3,500	150	4.48%		3,350
53	3221009-329	IN-SERVICE TRAINING	300	322	300	0	300	0	107	1	400	400	399	39900.00%		1
54	3221009-336	PROFESSIONAL DEVELOP- SESPA	1,200	700	1,200	135	1,200	0	278	200	200	200	0	0.00%		200
55	3221009-580	TRAVEL REIMBURSEMENT	1,000	123	1,000	69	1,000	565	252	100	600	600	500	500.00%		100
56	3221009-641	BOOKS/PRINT MEDIA	100	0	100	202	1	0	67	200	300	300	100	50.00%		200
		TOTAL - IMPROVEMENT OF INSTRUCTION	26,350	25,497	25,850	30,743	28,326	19,890	25,377	23,465	27,750	27,750	4,285	18.26%	0	23,465

HAMPTON FALLS SCHOOL DISTRICT BUDGET - 2025-26

12/10/2024

Page #	Acct.	DESC	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Dollar Change	Percent Change	Final Action 2025-26	Default Budget 2025-26
58	3222042-103	SALARIES - CERTIFIED STAFF	73,528	72,654	75,877	75,877	81,028	81,138	76,556	85,087	88,731	88,731	3,644	4.28%		88,731
59	3222042-430	REPAIR/MAINTAIN AV EQUIPMENT	1	0	1	0	1	0	0	1	1	1	0	0.00%		1
60	3222042-610	SUPPLIES	1,500	1,266	1,500	703	2,000	181	717	1,000	1,000	1,000	0	0.00%		1,000
61	3222042-611	SUPPLIES - AV/MEDIA	500	472	1,000	873	1,000	0	448	800	2,000	2,000	1,200	150.00%		800
62	3222042-641	BOOKS/PRINT MEDIA	7,200	6,767	8,800	8,138	7,200	5,825	6,910	7,000	8,300	8,300	1,300	18.57%		7,000
		TOTAL - EDUCATIONAL MEDIA	82,729	81,159	87,178	85,591	91,229	87,144	84,631	93,888	100,032	100,032	6,144	6.54%	0	97,532
64	3222522-109	SALARY - TECHNOLOGY	89,316	90,834	98,852	99,705	107,285	108,472	99,671	112,558	118,414	118,414	5,856	5.20%		112,558
65	3222522-336	PROFESSIONAL DEVELOPMENT	0	0	1,500	600	1,500	358	319	1,000	1,000	1,000	0	0.00%		1,000
66	3222522-431	REPAIR/MAINTAIN COMPUTERS	2,000	1,982	2,000	1,112	2,000	3,037	2,044	1,100	1,500	1,500	400	36.36%		1,500
67	3222522-442	RENTAL/LEASE EQUIPMENT	17,420	17,420	17,420	17,420	20,000	25,392	20,077	25,392	25,392	25,392	0	0.00%		25,392
68	3222522-612	SUPPLIES - COMPUTER	1,500	1,714	1,500	1,374	1,500	1,033	1,374	1,300	1,500	1,500	200	15.38%		1,300
69	3222522-643	INFORMATION ACCESS FEES	6,144	7,150	9,264	5,024	10,632	7,988	6,721	10,872	10,872	10,872	0	0.00%		10,872
70-72	3222522-644	SOFTWARE LICENSE/SUPPORT	51,626	53,393	47,644	42,993	52,753	46,198	47,528	47,305	62,629	62,629	15,324	32.39%		47,305
n/a	3222522-650	SOFTWARE	0	0	0	22,545	0	15,652	12,732	0	0	0	0	#DIV/0!		0
73	3222522-734	NEW TECHNOLOGY EQUIPMENT	23,400	19,279	23,100		19,000		6,426	19,000	19,000	19,000	0	0.00%		19,000
		TOTAL - TECHNOLOGY	191,406	191,773	201,280	190,774	214,670	208,130	196,892	218,527	240,307	240,307	21,780	9.97%	0	218,927
75	3231000-117	SALARIES - DISTRICT OFFICERS	16,495	15,120	16,495	15,245	17,402	16,840	15,735	18,811	19,472	19,472	661	3.51%		18,811
76	3231000-333	LEGAL	10,000	13,384	9,500	2,779	10,000	931	5,698	8,000	8,000	8,000	0	0.00%		8,000
77	3231000-334	AUDIT	7,900	7,900	7,900	7,900	8,530	8,530	8,110	9,215	9,950	9,950	735	7.98%		9,215
78	3231000-335	ANNUAL MEETING	1,505	1,036	1,505	1,198	1,505	1,032	1,089	1,307	1,307	1,307	0	0.00%		1,307
79	3231000-534	POSTAGE	1,250	447	600	887	600	958	764	600	600	600	0	0.00%		600
80	3231000-540	ADVERTISING	250	0	250	298	250	266	188	250	250	250	0	0.00%		250
81	3231000-580	TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	0	0.00%		1
82	3231000-810	DUES AND FEES	3,082	3,082	3,082	3,082	3,082	3,082	3,082	3,082	3,236	3,236	154	5.00%		3,082
83	3231000-890	OTHER EXPENSES	2,000	542	2,000	242	1,000	331	372	600	600	600	0	0.00%		600
		TOTAL - BOARD OF EDUCATION	42,483	41,511	41,333	31,632	42,370	31,972	35,038	41,866	43,416	43,416	1,550	3.70%	0	41,866
85	3232000-311	SAU SERVICES	150,493	150,493	142,312	142,312	142,811	142,811	145,205	146,480	155,187	155,187	8,707	5.94%		155,187
		TOTAL - SAU SERVICES	150,493	150,493	142,312	142,312	142,811	142,811	145,205	146,480	155,187	155,187	8,707	5.94%	0	155,187
87	3241031-101	SALARY - ADMINISTRATION	119,236	119,236	124,312	124,312	132,930	132,930	125,493	136,618	141,358	141,358	4,740	3.47%		136,618
88	3241031-110	SALARY - CLERICAL	51,246	57,905	56,220	55,753	59,176	59,496	57,718	61,053	63,204	63,204	2,151	3.52%		61,053
89	3241031-531	TELEPHONE	1	0	1	0	1	0	0	1	1	1	0	0.00%		1
90	3241031-534	POSTAGE	750	660	750	612	750	660	644	600	300	300	-300	-50.00%		600
91	3241031-610	SUPPLIES	2,000	809	2,000	950	2,000	791	850	1,000	1,000	1,000	0	0.00%		1,000
92	3241031-810	DUES AND FEES	550	370	550	0	550	0	123	50	50	50	0	0.00%		50
		TOTAL - SCHOOL ADMINISTRATION	173,783	178,979	183,833	181,628	195,407	193,877	184,828	199,322	205,913	205,913	6,591	3.31%	0	199,322
94	3262026-102	SALARY - MANAGER	72,422	71,613	78,481	78,194	85,384	85,565	78,457	89,653	92,738	92,738	3,085	3.44%		89,653
95	3262026-111	SALARIES - CUSTODIANS	109,784	92,471	116,477	97,951	104,140	104,278	98,233	107,870	111,462	111,462	3,592	3.33%		107,870
96	3262026-128	SALARIES - SUBSTITUTES	1	0	1	0	1	0	0	1	1	1	0	0.00%		1
97	3262026-130	SALARIES - OVERTIME	1,500	2,564	1,500	3,619	2,000	3,752	3,312	2,000	2,000	2,000	0	0.00%		2,000
98	3262026-340	CONSULTANTS	1	6,090	1	1,011	1	600	2,567	1	1	1	0	0.00%		1
99	3262026-421	TRASH REMOVAL	2,040	619	2,040	1,616	600	935	1,057	800	900	900	100	12.50%		800
100	3262026-425	PEST CONTROL	260	259	1,700	1,575	1,700	1,710	1,181	1,700	1,700	1,700	0	0.00%		1,700
101	3262026-426	FIRE EXTINGUISHERS	4,000	3,697	4,000	0	4,000	3,182	2,293	4,000	4,000	4,000	0	0.00%		4,000
102	3262026-432	REPAIR/MAINTENANCE SERVICE	76,472	54,921	70,488	101,108	65,681	73,907	76,645	58,374	71,456	64,456	6,082	10.42%		58,374
103	3262026-520	INSURANCE	16,198	12,868	17,964	16,789	19,581	19,581	16,413	21,343	23,264	23,264	1,921	9.00%		21,343
104	3262026-610	SUPPLIES	18,500	14,792	18,500	22,051	18,500	16,747	17,863	18,500	18,500	18,500	0	0.00%		18,500
105	3262026-622	ELECTRICITY	45,124	57,121	45,124	52,977	52,380	66,714	58,938	52,946	62,387	62,387	9,441	17.83%		52,946
106	3262026-624	HEATING FUELS	27,950	39,402	41,450	42,227	49,600	33,668	38,433	42,450	35,300	35,300	-7,150	-16.84%		42,450
107	3262026-720	RENOVATIONS	15,000	266,600	8,000	9,445	4,000	1,977	92,674	1	3,000	3,000	2,999	299900.00%		1
108	3262026-733	FURNITURE	6,400	1,433	6,000	6,481	6,000	4,255	4,056	4,000	4,000	4,000	0	0.00%		4,000
109	3262026-739	EQUIPMENT	2,530	3,980	1,400	24,015	2,100	553	9,516	2,800	11,800	2,800	0	0.00%		2,800
110	3262026-896	TRAINING	50	0	50	0	1	0	0	1	1	1	0	0.00%		1
		TOTAL - BUILDINGS	398,232	628,430	413,176	459,058	415,669	417,423	501,637	406,440	442,510	426,510	20,070	4.54%	0	406,440

HAMPTON FALLS SCHOOL DISTRICT BUDGET - 2025-26

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Page #	Acct.	DESC	Budgeted 2021-22	Expended 2021-22	Budgeted 2022-23	Expended 2022-23	Budgeted 2023-24	Expended 2023-24	3 Year Expended Average	Budgeted 2024-25	Admin Proposed 2025-26	Board Proposed 2025-26	Dollar Change	Percent Change	Final Action 2025-26	Default Budget 2025-26
112	3263026-422	SNOW REMOVAL	20,000	15,258	20,000	16,000	16,480	16,480	15,913	16,975	16,975	16,975	0	0.00%		16,975
113	3263026-424	LAWN MOWING/CARE	9,500	11,815	9,500	13,600	9,500	17,820	14,412	9,500	11,880	11,880	2,380	25.05%		9,500
114	3263026-433	GROUND'S REPAIR	14,500	16,187	13,500	34,149	26,500	18,235	22,857	26,500	29,700	27,200	700	2.64%		26,500
115	3263026-739	EQUIPMENT	1,576	3,573	1,704	2,372	19,900	19,401	8,448	340	1	1	-339	-99.71%		340
		TOTAL - GROUNDS	45,576	46,833	44,704	66,121	72,380	71,935	61,630	53,315	58,556	56,056	2,741	5.14%	0	53,315
117	3272109-515	TRANSPORTATION - CONTRACT	253,162	253,162	261,388	261,388	269,884	202,413	238,988	233,279	247,276	247,276	13,997	6.00%		233,279
118	3272212-516	TRANSPORTATION -SPEC. NEEDS	87,850	65,740	93,913	87,544	150,400	134,192	95,825	120,095	138,034	138,034	17,939	14.94%		138,034
119	3272460-517	TRANSPORTATION - ATHLETICS	5,500	4,396	5,500	4,473	5,700	4,603	4,490	5,700	6,000	6,000	300	5.26%		5,700
120	3272509-518	TRANSPORTATION - FIELD TRIPS	6,155	3,533	6,500	-303	7,400	4,747	2,659	7,400	7,400	7,400	0	0.00%		7,400
121	3272509-519	TRANSPORTATION - OTHER	1	0	1	0	1	1	0	1	1	1	0	0.00%		1
		TOTAL - TRANSPORTATION	352,668	326,830	367,302	353,102	433,385	345,956	341,963	366,475	398,711	398,711	32,236	8.80%	0	384,414
123	3511000-910	PRINCIPAL PAYMENT	210,000	210,000	215,000	215,000	230,000	230,000	218,333	240,000	160,000	160,000	-80,000	-33.33%		160,000
124	3512000-830	INTEREST PAYMENT	156,153	156,153	147,396	145,427	134,131	134,131	145,237	122,359	113,843	113,843	-8,516	-6.96%		113,843
		TOTAL - DEBT SERVICE	366,153	366,153	362,396	360,427	364,131	364,131	363,570	362,359	273,843	273,843	-88,516	-24.43%	0	273,843
126	3290000-211	HEALTH INSURANCE	591,128	597,002	561,798	622,013	556,763	678,494	632,503	760,240	810,304	810,304	50,064	6.59%		907,393
127	3290000-212	DENTAL INSURANCE	20,250	20,359	19,715	19,933	21,480	23,463	21,252	24,481	29,310	29,310	4,829	19.73%		28,853
128	3290000-213	LIFE INSURANCE	3,561	3,828	4,032	3,724	3,749	3,877	3,810	3,806	3,956	3,956	150	3.95%		3,956
129	3290000-214	L.T.D. INSURANCE	12,052	10,771	11,588	10,953	12,714	11,733	11,152	13,450	14,065	14,065	615	4.57%		13,944
130	3290000-220	FICA	258,610	244,459	263,509	247,547	271,703	256,223	249,410	284,832	298,164	298,164	13,332	4.68%		295,489
131	3290000-230	RETIREMENT	596,803	572,162	563,357	594,950	573,238	554,943	574,018	609,933	619,204	619,204	9,271	1.52%		613,924
132	3290000-250	UNEMPLOYMENT INSURANCE	500	-165	500	537	537	646	340	646	623	623	-23	-3.56%		646
133	3290000-260	WORKERS COMPENSATION	15,118	9,756	15,565	14,591	14,522	14,522	12,956	13,810	15,467	15,467	1,657	12.00%		13,810
134	3290000-810	DUES AND FEES	600	612	600	709	600	547	623	700	700	700	0	0.00%		700
		TOTAL - EMPLOYEE BENEFITS	1,498,622	1,458,784	1,440,664	1,514,957	1,455,307	1,544,447	1,506,063	1,711,898	1,791,794	1,791,794	79,896	4.67%	0	1,878,715
136	3522100-931	TRANSFER TO FOOD SERVICE	20,000	21,806	35,000	47,059	35,000	55,975	41,613	35,000	40,000	40,000	5,000	14.29%		35,000
		TOTAL - INTERFUND TRANSFER	20,000	21,806	35,000	47,059	35,000	55,975	41,613	35,000	40,000	40,000	5,000	14.29%	0	35,000
		TOTAL GENERAL FUND	6,709,718	6,838,740	6,828,522	6,813,909	6,946,580	6,968,014	6,873,554	7,362,719	7,690,647	7,643,797	281,078	3.82%	0	7,638,165
138	3312030-102	SALARY - DIRECTORS/MGRS	52,519	53,019	56,157	56,157	64,640	64,690	57,955	67,511	72,868	72,868	5,357	7.94%		67,511
139	3312030-112	SALARIES - WORKERS	53,213	42,108	61,680	43,918	76,195	42,354	42,793	53,833	57,652	57,652	3,819	7.09%		53,833
140	3312030-128	SALARIES - SUBSTITUTES	1	6,597	1	8,267	1	3,953	6,273	600	600	600	0	0.00%		600
141	3312030-432	REPAIR/MAINTENANCE SERVICE	1,000	5,185	1,000	4,131	1,500	3,150	4,155	1,500	2,500	2,500	1,000	66.67%		1,500
142	3312030-614	SUPPLIES - NON-FOOD	2,000	4,153	2,000	2,807	2,000	2,426	3,129	2,000	2,500	2,500	500	25.00%		2,000
143	3312030-630	SUPPLIES - MILK & FOOD	40,000	38,101	40,000	30,391	40,000	32,832	33,775	34,000	34,000	34,000	0	0.00%		34,000
144	3312030-631	SUPPLIES - USDA COMMODITIES	6,000	9,036	6,000	12,698	8,000	9,681	10,472	8,000	8,000	8,000	0	0.00%		8,000
145	3312030-739	EQUIPMENT	1,000	575	1,200	966	1,200	288	610	1,200	700	700	-500	-41.67%		1,200
146	3312030-890	OTHER EXPENSES	1,800	1,594	1,700		1,500	724	773	1,100	1,200	1,200	100	9.09%		1,100
		TOTAL - FOOD SERVICE	157,533	160,368	169,738	159,334	195,036	160,098	159,933	169,744	180,020	180,020	10,276	6.05%	0	169,744
		TOTAL OPERATING BUDGET	6,867,251	6,999,107	6,998,260	6,973,243	7,141,616	7,128,112	7,033,487	7,532,463	7,870,667	7,823,817	291,354	3.87%	0	7,807,909
		WARRANT ART - SEA NEGOTIATIONS	0	0	0	0	INC ABOVE	INC ABOVE		0	0	0				
		WARRANT ART - SESA NEGOTIATIONS	0	0	0	0	0	0		INC ABOVE	0	0				
		WARRANT ART - SECURITY UPGRADES	0	0	0	0	0	0		0	42,109	42,109				
		WARRANT ART - EXPEND TRUST -SPED	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	0	0		0	25,000 (FB)	25,000 (FB)				
		WARRANT ART - EXPEND TRUST -BLDG MAINT	50,000 (FB)	50,000 (FB)	50,000 (FB)	50,000 (FB)	0	0		50,000 (FB)	0	0				
		WARRANT ART - TELEPHONE REPLACEMENT	0	0	0	0	55,000	55,000		0	0	0				
		WARRANT ART - PAVING	0	0	125,000	125,000	0	0		0	0	0				
		WARRANT ART - EXPEND TRUST -HEALTH CARE	25,000 (FB)	25,000 (FB)	25,000 (FB)	25,000 (FB)	0	0		0	0	0				
		TOTAL - WARRANT ARTICLES	0	0	125,000	125,000	55,000	55,000		0	42,109	42,109			0	0
		TOTAL BUDGET	6,867,251	6,999,107	7,123,260	7,098,243	7,196,616	7,183,112	7,033,487	7,532,463	7,912,776	7,865,926			0	7,807,909

Hampton Falls School District

ESTIMATED REVENUES FOR 2025-26

			2021-22 Actual Revenues	2022-23 Actual Revenues	2023-24 Actual Revenues	2024-25 Estimated Revenues	2025-26 Projected Revenues
GENERAL FUND REVENUES							
Special Education Aid	State		\$64,985	\$57,950	\$34,170	\$56,855	\$30,000
Other State Aid	State		0	34,983	1,636	0	0
Medicaid	Federal		37,564	33,645	21,790	15,000	15,000
Tuition	Local		0	0	57,705	55,000	20,000
Energy Rebates	Local		0	13,503	9,719	5,000	6,500
LGC Health Refund	Local		50,189	0	0	0	0
Transfer from Building Trust	Local		0	0	0	0	0
Other Local Revenue	Local		69,690	985	2,324	0	0
Earnings on Investments	Local		1,010	16,686	22,197	10,000	8,000
			<u>\$223,438</u>	<u>\$157,752</u>	<u>\$149,541</u>	<u>\$141,855</u>	<u>\$79,500</u>
FOOD SERVICE REVENUES							
Federal Reimbursement	Federal		\$124,984	\$28,846	\$23,076	\$20,000	\$20,000
USDA Commodities	Federal		9,035	12,698	9,681	9,000	9,000
State Reimbursement	State		3,503	1,288	1,385	1,200	1,200
Donations	Local		0	0	786	0	0
School Lunch Sales	Local		927	69,444	69,195	70,000	70,000
			<u>\$432,587</u>	<u>\$287,699</u>	<u>\$104,123</u>	<u>\$100,200</u>	<u>\$100,200</u>
ADEQUATE EDUCATION GRANT	State		\$223,311	\$356,275	\$258,793	\$269,676	\$269,676
TOTAL REVENUES			\$879,336	\$801,726	\$512,457	\$511,731	\$449,376
TRANSFER TO EXPENDABLE TRUST			\$100,000	\$100,000	\$50,000	\$0	
FUND BALANCE			\$248,241	\$147,657	\$41,034		

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MS-DSB

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Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$1,866,393	\$76,441	\$0	\$1,942,834
1200-1299	Special Programs	\$1,637,962	\$75,813	\$0	\$1,713,775
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$59,633	\$8,325	\$0	\$67,958
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		\$3,563,988	\$160,579	\$0	\$3,724,567
Support Services					
2000-2199	Student Support Services	\$139,696	\$5,876	\$0	\$145,572
2200-2299	Instructional Staff Services	\$335,880	\$4,044	\$0	\$339,924
Support Services Subtotal		\$475,576	\$9,920	\$0	\$485,496
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$41,866	\$0	\$0	\$41,866
General Administration Subtotal		\$41,866	\$0	\$0	\$41,866
Executive Administration					
2320 (310)	SAU Management Services	\$146,480	\$8,707	\$0	\$155,187
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$199,322	\$0	\$0	\$199,322
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$459,755	\$0	\$0	\$459,755
2700-2799	Student Transportation	\$366,475	\$17,939	\$0	\$384,414
2800-2999	Support Service, Central and Other	\$1,711,898	\$166,817	\$0	\$1,878,715
Executive Administration Subtotal		\$2,883,930	\$193,463	\$0	\$3,077,393
Non-Instructional Services					
3100	Food Service Operations	\$169,744	\$0	\$0	\$169,744
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$169,744	\$0	\$0	\$169,744
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	\$240,000	(\$80,000)	\$0	\$160,000
5120	Debt Service - Interest	\$122,359	(\$8,516)	\$0	\$113,843
Other Outlays Subtotal		\$362,359	(\$88,516)	\$0	\$273,843



Appropriations

Fund Transfers

5220-5221	To Food Service	\$35,000	\$0	\$0	\$35,000
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
5310	To Charter Schools	\$0	\$0	\$0	\$0
5390	To Other Agencies	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$35,000	\$0	\$0	\$35,000
Total Operating Budget Appropriations		\$7,532,463	\$275,446	\$0	\$7,807,909



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
5120	Expiration of one bond
5110	Expiration of one bond
2200-2299	Collective Bargaining Agreements
1400-1499	Collective Bargaining Agreements
1100-1199	Collective Bargaining Agreements
2320 (310)	Contractual
1200-1299	Collective Bargaining Agreements and out of district tuition
2000-2199	Collective Bargaining Agreements
2700-2799	IEP Obligations
2800-2999	Contractual

Hampton Falls School District

Hampton Falls School District Health Insurance Expendable Trust				
FY 2023-24				
Beginning Balance 7/1/2023	Voted from Unreserved Fund Balance 6/30/2023	Interest Earned	Withdrawn	End Balance 6/30/2024
\$102,585.68	\$0.00	\$7,034.31	\$0.00	\$109,619.99

Hampton Falls School District Fund Balance Retention		
FY 2023-24		
Beginning Balance 7/1/2023	Expenditures	Ending Balance 6/30/2024
\$50,000.00	\$0.00	\$50,000.00

Special Education Expenditures Summary

	2022-23	2023-24
Federal Grants		
IDEA	\$64,738.85	\$69,758.42
Preschool	1,616.59	4,033.32
Total Federal Grant Expenditures	\$66,355.44	\$73,791.74

District Expenditures	2022-23	2023-24
Salaries and Benefits	\$1,116,513.31	\$1,178,577.92
Professional Services	398,825.58	343,846.43
Legal Expenses	0.00	430.96
Tuition	128,430.98	260,183.36
Supplies and Equipment	559.08	6,564.41
Transportation	87,543.85	134,192.00
Total District Expenses	\$1,731,872.80	\$1,923,795.08

District Revenues	2022-23	2023-24
Medicaid	\$33,645.31	\$21,790.20
Special Education Aid	57,949.82	34,169.76
Total Revenues	\$91,595.13	\$55,959.96

District Total (Expenditures less Revenues)	\$1,640,277.67	\$1,867,835.12
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Hampton Falls School District

2025-26 SCHOOL ADMINISTRATIVE UNIT #21 BUDGET

The Joint School Board of S.A.U. #21 will hold a Public Hearing on the proposed 2025-26 budget on Wednesday, November 13, 2024 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	\$2,651,645.00
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Total Expenditures	\$2,651,645.00
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Anticipated Revenues:

Indirect Costs for Federal Projects	(\$33,000.00)
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Earnings on Investments	(\$12,000.00)
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Energy Rebate	(\$4,042.00)
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ESOL Services - District Payments	(\$288,143.00)
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Total Revenues	(\$337,185.00)
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Voted from Fund Balance	(\$100,000.00)
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Amount to be shared by Districts:

Expenditures minus Revenues & Use of Fund Balance	\$2,214,460.00
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Distribution of \$2,214,460 to be raised by the Districts as follows:

District	2023 Valuation	Valuation Percent	2023 Pupils	Pupil Percent	Combined Percent	District Share 2025-26
Hampton Falls	\$572,628,402.00	0.0567	180.98	0.0834	0.0701	\$155,187
No. Hampton	\$1,368,162,566.00	0.1355	263.30	0.1214	0.1285	\$284,460
Seabrook	\$3,129,553,364.00	0.3100	612.89	0.2826	0.2963	\$656,097
So. Hampton	\$252,797,369.00	0.0250	83.95	0.0387	0.0319	\$70,579
Winnacunnet	\$4,772,179,509.00	0.4727	1,027.97	0.4739	0.4733	\$1,048,137
	\$10,095,321,210.00	1.0000	2,169.09	1.0000	1.0000	\$2,214,460

Rebecca Burdick
S.A.U. #21 Joint Board Chair

10/28/2024

For Office Use Only

Dist.	Loc.
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Form DOE-25
School Administrative Unit # 21

NEW HAMPSHIRE STATE DEPARTMENT OF EDUCATION

Annual Financial Report for the Year Ending June 30, 2024

for the Hampton Falls School District

Due to the State Department of Education not later than September 1, 2024

This document has been prepared in accordance with the
New Hampshire Financial Accounting Handbook For Local Education Agencies

"I certify under the pains and penalties of perjury, to the best of my knowledge and belief, that all of the information contained in this document is true, accurate and complete." Per RSA 198:4-d

DocuSigned by:
Anthony Long

8/27/2024

Date

8/27/2024
School Board Chairperson

Maedith Nader

Superintendent of Schools

8/26/24

Date

School Board

School Board

Signed by:

8/27/2024

Eisla Manna

A1487AA8048A412...

DocuSigned by:

8/27/2024

Jason Farias

5A87D11571B04CF...

NAME:		DIST LOC		DOE 25 2023-2024							
Hampton Falls		227 227									
TITLES		PAGE LINE									

BALANCE SHEET											
ASSETS											
Current Assets											
CASH	1	1	100								
INVESTMENTS	1	2	110								
ASSESSMENTS RECEIVABLE	1	3	120								
INTERFUND RECEIVABLE	1	4	130								
INTERGOVERNMENTAL RECEIVABLES	1	5	140								
OTHER RECEIVABLES	1	6	150								
BOND PROCEEDS RECEIVABLE	1	7	160								
INVENTORIES	1	8	170								
PREPAID EXPENSES	1	9	180								
OTHER CURRENT ASSETS	1	10	190								
Total Current Assets	1	11									
LIABILITY & FUND EQUITY											
Current Liabilities											
INTERFUND PAYABLES	1	12	400								
INTERGOVERNMENTAL PAYABLES	1	13	410								
OTHER PAYABLES	1	14	420								
CONTRACTS PAYABLE	1	15	430								
BOND AND INTEREST PAYABLE	1	16	440								
LOANS AND INTEREST PAYABLE	1	17	450								
ACCRUED EXPENSES	1	18	460								
PAYROLL DEDUCTIONS	1	19	470								
DEFERRED REVENUES	1	20	480								
OTHER CURRENT LIABILITIES	1	21	490								
Total Current Liabilities	1	22									
Fund Equity											
Nonspendable:											
RESERVE FOR INVENTORIES	1	23	751								
RESERVE FOR PREPAID EXPENSES	1	24	752								
RESERVE FOR ENDOWMENTS (principal only)	1	25	756								
Restricted:											
RESERVE FOR ENDOWMENTS (interest)	1	26	756								
RESTRICTED FOR FOOD SERVICE	1	27									
UNSPENT BOND PROCEEDS	1	28									
Committed:											
RESERVE FOR CONTINUING APPROPRIATIONS	1	29	754								
RESERVE FOR AMTS VOTED	1	30	755								
RESERVE FOR ENCUMBRANCES (non-lapsing)	1	31	753								
UNASSIGNED FUND BALANCE RETAINED	1	32									
Assigned:											
RESERVED FOR SPECIAL PURPOSES	1	33	760								
RESERVED FOR ENCUMBRANCES	1	34	753								
UNASSIGNED FUND BALANCE	1	35	770								
Total Fund Equity	1	36									
Total Liabilities and Fund Equity	1	37									

NAME:		DIST LOC		(1)		(2)		DOE 25 2023-2024		(4)		(5)		(6)		(7)	
Hampton Falls		227 227		Acct No				(3)									
TITLES		PAGE LINE		Fund 10		Fund 21		Fund 22 ALL OTHER		Fund 30		Fund 70					
STATEMENT OF REVENUES				GENERAL		FOOD SERVICE		SPECIAL REVENUE		CAPITAL PROJECTS		TRUST/AGENCY					
Revenue from Local Sources																	
Assessments																	
CURRENT APPROPRIATION	2	1	1111	5,985,483.00													
DEFICIT APPROPRIATION	2	2	1112														
OTHER	2	3	1119														
Total Assessments		2	4	1100	5,985,483.00		0.00		0.00		0.00		0.00				
TUITION																	
Tuition from Individuals				1310													
REGULAR DAY SCHOOL	2	5	1311	32,620.00													
SUMMER SCHOOL	2	6	1314														
DRIVER EDUCATION	2	7	1315														
ADULT EDUCATION	2	8	1316														
Tuition from Other LEAs Within NH				1320													
REGULAR DAY SCHOOL	2	9	1321														
SPECIAL EDUCATION	2	10	1322	25,085.22													
VOCATIONAL	2	11	1323														
Tuition from Other LEAs outside NH				1330													
REGULAR DAY SCHOOL	2	12	1331														
SPECIAL EDUCATION	2	13	1332														
VOCATIONAL	2	14	1333														
Tuition from Other Sources				1340													
REGULAR DAY SCHOOL	2	15	1341														
SPECIAL EDUCATION	2	16	1342														
OTHER	2	17	1349														
total Tuition		2	18	1300	57,705.22				0.00								

NAME:		DIST LOC		(1)		(2)		DOE 25 2023-2024		(4)		(5)		(6)		(7)	
TITLES		PAGE LINE		Acct No		Fund 10		Fund 21		Fund 22		Fund 30		Fund 70			
						GENERAL		FOOD SERVICE		SPECIAL REVENUE		CAPITAL PROJECTS		TRUST/AGENCY			
TRANSPORTATION FEES				1410						ALL OTHER							
Transportation Fees from Individuals																	
REGULAR DAY SCHOOL		3	1	1411													
SUMMER SCHOOL		3	2	1414													
Other LEAs Within NH				1420													
REGULAR DAY SCHOOL		3	3	1421													
SPECIAL EDUCATION		3	4	1422													
VOCATIONAL		3	5	1423													
Other LEAs Outside NH				1430													
REGULAR DAY SCHOOL		3	6	1431													
SPECIAL EDUCATION		3	7	1432													
VOCATIONAL		3	8	1433													
TRANSPORTATION FEES FOR NON-STUDENT		3	9	1440													
Total Transportation		3	10	1400		0.00				0.00							
Additional Revenues																	
EARNINGS ON INVESTMENTS		3	11	1500		22,197.25								42,575.34			
FOOD SERVICE SALES		3	12	1600				69,195.35									
STUDENT ACTIVITIES		3	13	1700													
COMMUNITY SERVICE ACTIVITIES		3	14	1800													
Other Revenue from Local Sources																	
RENTALS		3	15	1910													
CONTRIBUTION & DONATIONS		3	16	1920				786.00									
SALE OF FIXED ASSETS		3	17	1930													
SALE OF TEXTBOOKS & MATERIALS		3	18	1940													
SERVICES PROVIDED OTHER LEAS WITHIN NH		3	19	1951													
SERVICES PROVIDED OTHER LEAS OUTSIDE NH		3	20	1952													
SERVICES PROVIDED SAUs		3	21	1953													
SERVICES PROVIDED TO LOCAL GOV UNITS		3	22	1960													
REFUND OF PRIOR YEAR EXPENDITURES		3	23	1980		51.00											
OTHER		3	24	1990		12,043.10											
Total Additional/Other Revenue		3	25			34,291.35		69,981.35		0.00		0.00		42,575.34			
Total Local Revenue		3	26	1000		6,077,479.57		69,981.35		0.00		0.00		42,575.34			

NAME:		DIST LOC		(1)		DOE 25 2023-2024		(4)		(5)		(6)		(7)			
Hampton Falls		227	227	Acct													
TITLES		PAGE LINE		No		Fund 10		Fund 21		Fund 22		Fund 30		Fund 70			
REVENUES						GENERAL		FOOD SERVICE		ALL OTHER		CAPITAL PROJECTS		TRUST/AGENCY			
Revenues from Federal sources										SPECIAL REVENUE							
Unrestricted Grants-In-Aid																	
FROM THE FEDERAL GOV'T DIRECT		5	1	4100													
FROM THE FEDERAL GOV'T THROUGH STATE		5	2	4200													
Total Unrestricted Grants-In-Aid		5	3		0.00		0.00		0.00		0.00						
Restricted Grants-In-Aid																	
FROM THE FEDERAL GOV'T DIRECT				4300													
ELEMENTARY/SECONDARY PROGRAMS		5	4	4310													
VOCATIONAL PROGRAMS		5	5	4330													
DISABILITIES PROGRAMS		5	6	4350													
FROM THE FEDERAL GOV'T THROUGH STATE				4500													
ELEM/SEC(ESEA) - TITLE 1		5	7	4520													
ELEM/SEC(ESEA) - ALL OTHER PROGRAMS		5	8	4530					6177.08								
VOCATION EDU (ALL PROGRAMS)		5	9	4540													
ADULT EDUCATION		5	10	4550													
CHILD NUTRITION		5	11	4560					23,075.59								
DISABILITIES PROGRAMS		5	12	4570							73,791.74						
MEDICAID DISTRIBUTIONS		5	13	4580			21,790.20										
OTHER RESTRICTED FED AID THROUGH STATE		5	14	4590							17,989.51						
EMERGENCY RELIEF (ESSER) GRANT		5	15	4595													
Total Restricted Grants-In-Aid		5	16		21,790.20		23,075.59		97,958.33		0.00						
OTHER PUBLIC INTERMEDIATE AGENCIES		5	17	4700													
Revenue in Lieu of Taxes																	
FEDERAL FOREST RESERVE		5	18	4810													
OTHER REVENUE IN LIEU OF TAXES		5	19	4890													
Revenue For/On Behalf of LEA																	
REVENUE FOR/ON BEHALF OF LEA		5	20	4900					9,681.47								
Total Revenue from Federal Sources		5	21	4000	21,790.20		32,757.06		97,958.33		0.00						

NAME: Hampton Falls	DIST 227	LOC 227	Acct No	(1) Fund 10	(2) Fund 21	(3) Fund 22 ALL OTHER SPECIAL REVENUE	(4) Fund 30	(5) Fund 70	(6)	(7)
TITLES	PAGE LINE									
OTHER FINANCING SOURCES										
<i>Sales of Bonds & Notes Proceeds</i>										
PRINCIPAL	6	1	5110							
PREMIUM	6	2	5120							
ACCRUED INTEREST	6	3	5130							
REIMBURSEMENT ANTICIPATION NOTES	6	4	5140							
Total Sale of Bonds and Notes	6	5	5100	0.00			0.00			
<i>Interfund Transfers</i>										
TRANS FROM GENERAL FUND	6	6	5210		55,974.36					
TRANS FROM FOOD SERVICE SPECIAL REV FUND	6	7	5221							
TRANS FROM ALL OTHER SPEC REV FUNDS	6	8	5222							
TRANS FROM CAPITAL PROJECTS FUNDS	6	9	5230							
Total Interfund Transfers	6	10	5200	0.00	55,974.36	0.00	0.00	0.00		
<i>Transfer from Trust Funds</i>										
FROM CAPITAL RESERVE FUND	6	11	5251							
FROM OTHER EXPENDABLE TRUST FUNDS	6	12	5252							
FROM NONEXPENDABLE TRUST FUNDS	6	13	5253							
Total Transfer from Trust Funds	6	14	5250	0.00	0.00	0.00	0.00			
COMPENSATION FOR LOSS OF FIXED ASSETS	6	15	5300							
CAPITAL LEASES	6	16	5500							
LEASE PURCHASES	6	17	5600							
Total Other Financing Sources	6	18	5000	0.00	55,974.36	0.00	0.00	0.00		
Total Revenue & Other Financing Sources	6	19		6,999,969.11	160,097.87	97,958.33	0.00	42,575.34		

NAME:		DIST LOC		DOE 25 2023-2024							
Hampton Falls		227 227		(3)							
TITLES		PAGE LINE									
GENERAL FUND											
ELEMENTARY EXPENDITURES											
Instruction											
REGULAR PROGRAMS		7 1		1100		100		200		300,400,500	
				Acct No		Salaries		Employee Benefits		Purchased	
						1,729,403.75		889,995.56		24,359.42	
SPECIAL PROGRAMS		7 2		1200		890,175.54		288,402.37		603,644.55	
VOCATIONAL PROGRAMS		7 3		1300							
OTHER INSTRUCTIONAL PROGRAMS		7 4		1400		41,762.94		3,382.80		10,741.38	
Support Services											
STUDENT		7 5		2100		132,677.00		76,061.12		316.00	
INSTRUCTIONAL STAFF		7 6		2200		194,998.72		110,981.26		78,691.74	
GENERAL ADMINISTRATION		7 7		2300		16,840.40		1,288.26		154,529.19	
SCHOOL ADMINISTRATION		7 8		2400		192,426.11		83,339.05		660.00	
BUSINESS		7 9		2500							
OPERATION/MAINTENANCE OF PLANT		7 10		2600		193,594.97		99,509.72		152,449.46	
STUDENT TRANSPORTATION		7 11		2700						345,955.10	
CENTRAL		7 12		2800							
OTHER		7 13		2900							
Total Elementary Expenditures		7 14				3,391,879.43		1,552,960.14		1,371,346.84	
										221,864.91	
										49,392.79	
										4,926.46	
										6,592,370.57	

NAME:		DIST LOC		DOE 25 2023-2024							
Hampton Falls		227	227								
TITLES		PAGE LINE									
			Acct No	(1)	(2)	(3)	(4)	(5)	(6)	(7)	
DISTRICT WIDE EXPENDITURES				100	200	300,400,500	600	700	800/900	Total	
PRIVATE PROGRAMS		10 1	1500	Salaries	Employee Benefits	Purchased	Supplies	Property	Other		0.00
ADULT/CONTINUING ED PROGRAMS		10 2	1600								0.00
COMMUNITY/JR. COLLEGE ED. PROGRAMS		10 3	1700								0.00
COMMUNITY SERVICE PROGRAMS		10 4	1800								0.00
NON-STUDENT TRANSPORTATION		10 5	2750								0.00
FACILITIES ACQUISITION & CONSTRUCTION		10 6	4000								0.00
Total District Wide Expenditures		10 7		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures General Fund		10 8		3,391,879.43	1,552,960.14	1,371,346.84	221,864.91	49,392.79	4,926.46	6,592,370.57	
OTHER FINANCING USES											
<i>Debt Service</i>											
PRINCIPAL		10 9	5110							230,000.00	230,000.00
INTEREST		10 10	5120							134,131.00	134,131.00
<i>Fund Transfers</i>											
FOOD SERVICE SPECIAL REV. FUND		10 11	5221						55,974.36	55,974.36	
ALL OTHER SPECIAL REV. FUNDS		10 12	5222							0.00	0.00
CAPITAL PROJECT FUNDS		10 13	5230							0.00	0.00
TRUST/AGENCY FUNDS		10 14	5250							0.00	0.00
<i>Intergovernmental Agency Allocations</i>											
TO CHARTER SCHOOLS		10 15	5310							0.00	0.00
TO OTHER AGENCIES		10 16	5390							0.00	0.00
Total Other Financing Uses		10 17		0.00	0.00	0.00	0.00	0.00	420,105.36	420,105.36	
Total Expenditures & Other Financing Uses		10 18		3,391,879.43	1,552,960.14	1,371,346.84	221,864.91	49,392.79	425,031.82	7,012,475.93	

NAME:		DIST		LOC		DOE 25 2023-2024					
Hampton Falls		227		227		(3)					
TITLES		PAGE LINE		Acct No							
SPECIAL REVENUE FUND											
ELEMENTARY EXPENDITURES											
Instruction											
REGULAR PROGRAMS		11		1 1100							
SPECIAL PROGRAMS		11		2 1200							
VOCATIONAL PROGRAMS		11		3 1300							
OTHER INSTRUCTIONAL PROGRAMS		11		4 1400							
Support Services											
STUDENT		11		5 2100							
INSTRUCTIONAL STAFF		11		6 2200							
GENERAL ADMINISTRATION		11		7 2300		350.43		4,124.39			
SCHOOL ADMINISTRATION		11		8 2400						1,719.06	
BUSINESS		11		9 2500						0.00	
OPERATION/MAINTENANCE OF PLANT		11		10 2600						0.00	
STUDENT TRANSPORTATION		11		11 2700						17,706.21	
CENTRAL		11		12 2800						0.00	
OTHER		11		13 2900						0.00	
Total Elementary Expenditures		11		14		28,488.28		28,582.35		9,574.04	
								11,888.39		17,706.21	
										1,719.06	
										97,958.33	

NAME:		DIST LOC		DOE 25 2023-2024							
Hampton Falls		227	227								
TITLES		PAGE LINE									
ALL OTHER SPEC REV FUNDS											
DISTRICT WIDE EXPENDITURES											
PRIVATE PROGRAMS											
ADULT/CONTINUING ED PROGRAMS		14	1	1500							
COMMUNITY/JR. COLLEGE ED. PROGRAMS		14	2	1600							
COMMUNITY SERVICE PROGRAMS		14	3	1700							
FACILITIES ACQUISITION & CONSTRUCTION		14	4	1800							
		14	5	4000							
Total District Wide Expenditures		14	6		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures Special Revenue Funds		14	7		28,488.28	28,582.35	9,574.04	11,888.39	17,706.21	1,719.06	97,958.33
OTHER FINANCING USES											
Debt Service											
PRINCIPAL		14	8	5100							
INTEREST		14	9	5120							
Fund Transfers		14	10	5200							
TO GENERAL FUND		14	11	5210							
TO FOOD SERVICE SPEC REV. FUND		14	12	5230							
TO CAPITAL PROJECTS FUNDS		14	13	5250							
TO TRUST/AGENCY FUNDS		14	14	5300							
Intergovernmental Agency Allocations		14	15	5310							
TO CHARTER SCHOOLS		14	16	5390							
TO OTHER AGENCIES		14	17								
Total Other Financing Uses		14	18								
Total Expenditures & Other Financing Uses		14	19		28,488.28	28,582.35	9,574.04	11,888.39	17,706.21	1,719.06	97,958.33

NAME:		DIST	LOC			(1)	(2)	DOE 25 2023-2024		(4)	(5)	(6)	(7)								
Hampton Falls		227	227					(3)													
TITLES		PAGE LINE																			
						100	Salaries	Employee Benefits	300,400,500	Purchased	Supplies	700	Property	800/900	Other	Total					
										
FOOD SERVICE																					
<i>Operation of Non-Instructional Services</i>																					
<i>Food service Operations</i>																					
						3000															
						3100															
ELEMENTARY		15	1			110,997.41				44,938.98		287.74		724.00		160,097.87					
MIDDLE/JUNIOR HIGH		15	2													0.00					
HIGH		15	3													0.00					
TRANSFER TO OTHER FUNDS		15	4			5200										0.00					
												
Total Expenditures & Other Financing Uses		15	5			110,997.41		0.00		3,149.74		44,938.98		287.74		160,097.87					
SUMMARY OF OBJECT 600 SUPPLIES (COLUMN 4)																					
						(1)		(2)		(3)		(4)									
FOOD		15	6			ELEMENTARY		MIDDLE/JR HIGH		HIGH		TOTAL									
						42,513.21						42,513.21									
OTHER SUPPLIES		15	7			2,425.77						2,425.77									
						44,938.98		0.00		0.00		44,938.98									
TOTAL		15	8																		
						100		Salaries		300,400,500		Purchased		Supplies		700	Property	800/900	Other	Total	
					
CAPITAL PROJECTS						4000														0.00	
FUNCTION						15		9		4100										0.00	
SITE ACQUISITION		15	10			4200														0.00	
SITE IMPROVEMENT		15	11			4300														0.00	
ARCHITECTURAL/ENGINEERING		15	12			4400														0.00	
EDU SPECIFICATION DEVELOPMENT		15	13			4500														0.00	
BUILDING ACQUISITION/CONSTRUCTION		15	14			4600														0.00	
BUILDING IMPROVEMENT		15	15			4900														0.00	
OTHER		15	16			5200														0.00	
TRANSFER TO OTHER FUNDS		15	17																	0.00	
							0.00	
Total Expenditures & Other Financing Uses		15	17					0.00		0.00		0.00		0.00		0.00		0.00		0.00	

NAME:		DIST LOC	DOE 25 2023-2024			(5)	(6)	(7)
Hampton Falls		227 227	Acct No	(1)	(2)	(3)	(4)	
TITLES		PAGE LINE	No					
TRUST FUNDS:								
COMBINING STATEMENT OF REVENUES								
Capital Reserve Funds				APPROPRIATIONS	INTERFUND TRANSFERS	INTEREST EARNED	OTHER INCOME	TOTAL
LAND ACQUISITION		16	1					0.00
BUILDING CONSTRUCTION		16	2					0.00
BUILDING RENOVATION		16	3					0.00
SCHOOL BUS		16	4					0.00
ATHLETIC FIELDS		16	5					0.00
OTHER		16	6					0.00
Subtotal (Lines 1 thru 6)		16	7	5251	0.00	0.00	0.00	0.00
Other Expendable Funds								
HEALTH MAINTENANCE FUND		16	8			7,034.31		7,034.31
FACILITIES MAINTENANCE/REPAIR		16	9			17,014.85		17,014.85
SPECIAL EDUCATION		16	10			18,389.08		18,389.08
TUITION		16	11					0.00
TECHNOLOGY		16	12			137.10		137.10
OTHER		16	13					0.00
Subtotal (Lines 8 thru 13)		16	14	5252	0.00	42,575.34	0.00	42,575.34
Non-Expendable Funds								
		16	15					0.00
		16	16					0.00
		16	17					0.00
		16	18					0.00
Subtotal (Lines 15 thru 19)		16	19	5253	0.00	0.00	0.00	0.00
Total Trust Fund Revenue		16	20		0.00	42,575.34	0.00	42,575.34

NAME:		DIST LOC		DOE 25 2023-2024							
Hampton Falls		227 227									
TITLES		PAGE LINE									
TRUST FUNDS:											
COMBINING BALANCE SHEET											
CURRENT ASSETS											
CASH	18	1	100	Capital Reserve	Other Expendable	Non-Expendable	Total				
INVESTMENTS	18	2	110		663,478.89		663,478.89				
INTERFUND RECEIVABLES	18	3	130				0.00				
INTERGOVERNMENTAL RECEIVABLES	18	4	140				0.00				
OTHER RECEIVABLES	18	5	150				0.00				
PREPAID EXPENSE	18	6	180				0.00				
OTHER ASSETS	18	7	190				0.00				
Total Current Assets	18	8		0.00	663,478.89	0.00	663,478.89				
CURRENT LIABILITIES											
INTERFUND PAYABLES	18	9	400				0.00				
INTERGOVERNMENTAL PAYABLES	18	10	410				0.00				
OTHER PAYABLES	18	11	420				0.00				
OTHER LIABILITIES	18	12	490				0.00				
Total Current Liabilities	18	13		0.00	0.00	0.00	0.00				
FUND EQUITY											
RESERVED FOR ENCUMBRANCES	18	14	753				0.00				
RESERVE FOR ENCUMBRANCES (NON-LAPSING)	18	15	753				0.00				
RESERVED FOR CONTINUING APPROPRIATIONS	18	16	754				0.00				
RESERVED FOR ENDOWMENTS (principal)	18	17	756				0.00				
RESERVED FOR ENDOWMENTS (Interest)	18	18	756				0.00				
RESERVED FOR SPECIAL PURPOSES	18	19	760				0.00				
Total Fund Equity	18	20		0.00	663,478.89	0.00	663,478.89				
Tot Liabilities & Fund Equity	18	21		0.00	663,478.89	0.00	663,478.89				

NAME:		DIST	LOC	Acct		(1)	(2)	DOE 25 2023-2024		(4)	(5)	(6)	(7)
Hampton Falls		227	227	PAGE LINE				(3)					
TITLES													
STATEMENT OF ANALYSIS OF CHANGE IN FUND EQUITY													
TOTAL FUND EQUITY, JULY 1, 2023		19	1			Fund 10 General	Fund 21 Food Service	Fund 22 All Other	Fund 30 Capital Projects	Fund 70 Trust			
						220,383.12	0.00	0.00		620,903.55			

Additions													
REVENUE *		19	2			6,999,969.11	160,097.87	97,958.33		42,575.34			
OTHER ADDITIONS **		19	3										
Total Additions		19	4			6,999,969.11	160,097.87	97,958.33	0.00	42,575.34			

Deletions													
EXPENDITURES ***		19	5			7,012,475.93	160,097.87	97,958.33					
OTHER DELETIONS **		19	6										
Total Deletions		19	7			7,012,475.93	160,097.87	97,958.33	0.00	0.00			

Total Fund Equity June 30, 2024****		19	8			207,876.30	0.00	0.00	0.00	663,478.89			

* Must agree with totals on Page 6, line 19													
** Other Additions - (Explain below)													

** Other Deletions - (Explain below)													

*** Must agree with total for:													
General Fund on.....													
Food Service Special Revenue Fund on.....													
All Other Special Revenue Funds on													
Capital Projects Funds on.....													
Trust Funds on.....													
**** Must agree with.....													
Page 1, Line 31													

NAME:		DIST LOC		(1)		(2)		DOE 25 2023-2024		(3)		(4)		(5)		(6)		(7)		
Hampton Falls		227	227	Acct																
TITLES		PAGE LINE		No																

NAME:	DIST	LOC	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Hampton Falls	227	227							
TITLES	PAGE	LINE	Acct	No					
DETAILED EXP DATA FOR SPECIAL EDUCATION (Data for Handicapped/Disabled Only) (All Funds)									
INSTRUCTION									
Elementary	21	1	100	200	300,400,500	600	700	800/900	Total
			Salaries	Employee Benefits	Purchased Services	Supplies	Property	Other	
	21	1	758,392.98	242,345.27	608,663.24	18,262.81	189.99		1,627,854.29
Middle/Junior High	21	2							0.00
High	21	3							0.00
Subtotal (Lines 1 thru 3)	21	4	758,392.98	242,345.27	608,663.24	18,262.81	189.99	0.00	1,627,854.29
RELATED SERVICES									
Elementary	21	5							0.00
Middle/Junior High	21	6							0.00
High	21	7							0.00
Subtotal (Lines 5 thru 7)	21	8	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ADMINISTRATION									
Elementary	21	9	158,770.84	74,289.03				816.20	233,876.07
Middle/Junior High	21	10							0.00
High	21	11							0.00
Subtotal (Lines 9 thru 11)	21	12	158,770.84	74,289.03	0.00	0.00	0.00	816.20	233,876.07
LEGAL									
Elementary	21	13			430.96				430.96
Middle/Junior High	21	14							0.00
High	21	15							0.00
Subtotal (Lines 13 thru 15)	21	16	0.00	0.00	430.96	0.00	0.00	0.00	430.96
TRANSPORTATION									
Elementary	21	17			134,192.00				134,192.00
Middle/Junior High	21	18							0.00
High	21	19							0.00
Subtotal (Lines 17 thru 19)	21	20	0.00	0.00	134,192.00	0.00	0.00	0.00	134,192.00
TOTAL (Lines 4,8,12,16,20)	21	21	917,163.82	316,634.30	743,286.20	18,262.81	189.99	816.20	1,996,353.32
Total by Instructional Level			(1) Instruction Lines 1,2,3	(2) Related Svcs. Lines 5,6,7	(3) Administration Lines 9,10,11	(4) Legal Lines 13,14,15	(5) Transportation Lines 17,18,19	(6) Total	
Elementary	21	22	1,627,854.29	0.00	233,876.07	430.96	134,192.00	1,996,353.32	
Middle/Junior High	21	23	0.00	0.00	0.00	0.00	0.00	0.00	
High	21	24	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL	21	25	1,627,854.29	0.00	233,876.07	430.96	134,192.00	1,996,353.32	

NAME:	DIST	LOC	DOE 25 2023-2024	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Hampton Falls	227	227								
TITLES	PAGE	LINE	Acct	No						
DETAILED EXP DATA FOR SPECIAL EDUCATION (Data for Culturally Deprived, Bilingual and Gifted/Talented) (All Funds)										
ACTIVITY			100	200	300,400,500	600	700	800/900		
CULTURALLY DEPRIVED			Salaries	Employee Benefits	Purchased Services	Supplies	Property	Other	Total	
Elementary	22	1							0.00	0.00
Middle/Junior High	22	2							0.00	0.00
High	22	3							0.00	0.00
Subtotal (Lines 1 thru 3)	22	4	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BILINGUAL										
Elementary	22	5							0.00	0.00
Middle/Junior High	22	6							0.00	0.00
High	22	7							0.00	0.00
Subtotal (Lines 5 thru 7)	22	8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GIFTED AND TALENTED										
Elementary	22	9							0.00	0.00
Middle/Junior High	22	10							0.00	0.00
High	22	11							0.00	0.00
Subtotal (Lines 9 thru 11)	22	12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL (Lines 4, 8, 12)	22	13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DETAILED EXPENDITURE DATA REGARDING TUITION (All Funds) - DO NOT INCLUDE CHARTER SCHOOLS										
Description			Object	(1) Elementary	(2) Middle/Jr. High	(3) High	(4) Total			
Regular Program Tuition to LEAs within NH	22	14	561				0.00			
Regular Program Tuition to LEAs outside NH	22	15	562				0.00			
Regular Program Tuition to Public Academies/JMA	22	16	563				0.00			
Regular Program Tuition to Private and Other Schools	22	17	564				0.00			
Special Program Tuition to LEAs within NH	22	18	561	77,670.53			77,670.53			
Special Program Tuition to LEAs outside NH	22	19	562				0.00			
Special Program Tuition to Public Academies/JMA	22	20	563				0.00			
Special Program Tuition to Private and Other Schools	22	21	564	182,512.83			182,512.83			
Special Program Residential Costs	22	22	569				0.00			
Vocational Program Tuition to LEAs within NH	22	23	561				0.00			
Vocational Program Tuition to LEAs outside NH	22	24	562				0.00			
Vocational Program Tuition to Public Academies/JMA*	22	25	563				0.00			
Vocational Program Tuition to Private & Other Schools	22	26	564				0.00			
TOTAL				260,183.36	0.00	0.00	260,183.36			

NAME:		DIST LOC				DOE 25 2023-2024							
Hampton Falls		227	227	Acct			(1)	(2)	(3)	(4)	(5)	(6)	(7)
TITLES													
DETAILED EXPENDITURE DATA ON TRANSPORTATION EXPENDITURES (General Fund only)													
Description					Function	Object	Elementary	Middle/Jr. High	High	Total			
Regular To and From Transportation	23	1			2721	ALL	202,413.10			202,413.10			
All Special Education Transportation	23	2			2722	ALL	134,192.00			134,192.00			
Vocational Education Transportation	23	3			2723	ALL				0.00			
Athletic Trips	23	4			2724	ALL	4,603.01			4,603.01			
Co curricular Trips/Field Trips	23	5			2725	ALL	4,746.99			4,746.99			
Intra-District Transportation	23	6			2726	ALL				0.00			
Other Transportation	23	7			2729	ALL				0.00			
TOTAL	23	8			2700	ALL	345,955.10	0.00	0.00	345,955.10			
DETAILED EXPENDITURE DATA ON CAPITAL ITEMS IN THE GENERAL AND OTHER SPECIAL REV FUNDS													
Description					Function	Object	Elementary	Middle/Jr. High	High	Total			
Land and Improvements	23	9			All except 4000	710				0.00			
Buildings	23	10			All except 4000	720	19,682.75			19,682.75			
Equipment (Mach/Furn/Veh/Computers)	23	11			All except 4000	730	47,416.25			47,416.25			
TOTAL	23	12			All except 4000	700	67,099.00	0.00	0.00	67,099.00			
DETAILED EXPENDITURE DATA ON SUMMER SCHOOL PROGRAMS EXPENDITURES (All Funds Combined)													
Description					100	200	300,400,500	600	700	800/900			
Elementary	23	13			Salaries	Employee Benefits	Purchased	Supplies	Property	Other	Total		
Middle/Junior High	23	14									0.00		
High School	23	15									0.00		
TOTAL	23	16			0.00	0.00	0.00	0.00	0.00	0.00	0.00		

NAME:		DIST LOC				DOE 25 2023-2024					
Hampton Falls		227 227		Acct No		(1)		(2)		(3)	
		PAGE LINE									
TITLES											
						ELEM		MID/JH		HIGH	
PER PUPIL COST										TOTAL	
2023-2024											
CURRENT EXPENDITURES						6,850,426.77		0.00		0.00	
LESS: FOOD SERVICE REVENUE						69,981.35		0.00		6,850,426.77	
LESS: TRANSPORTATION EXPENDITURES						345,955.10		0.00		69,981.35	
LESS: SUPPLMT EXPENDITURES						327,282.36		0.00		345,955.10	
PUPIL COST						6,107,207.96		0.00		327,282.36	
AVE DAILY MEMBERSHIP										6,107,207.96	
										0.00	
COST PER PUPIL						#DIV/0!		#DIV/0!		#DIV/0!	
Adjustment to Cost						(6,107,207.96)				(6,107,207.96)	
Adjustment to ADM										0.00	
Adjusted Cost per Pupil		99 1				#DIV/0!		#DIV/0!		#DIV/0!	
		</									

Hampton Falls School District

Seacoast Education Association (SEA) Salary Schedule 2024-2025

Step	B	B+15	B+30	M	M+15	M+30
1	\$51,116	\$52,905	\$54,757	\$56,947	\$58,941	\$61,004
2	\$53,034	\$54,889	\$56,811	\$59,082	\$61,151	\$63,293
3	\$55,023	\$56,949	\$58,941	\$61,299	\$63,445	\$65,665
4	\$57,086	\$59,083	\$61,151	\$63,598	\$65,824	\$68,127
5	\$59,225	\$61,299	\$63,445	\$65,982	\$68,292	\$70,683
6	\$61,448	\$63,598	\$65,824	\$68,457	\$70,852	\$73,333
7	\$63,752	\$65,983	\$68,293	\$71,023	\$73,511	\$76,081
8	\$66,142	\$68,457	\$70,852	\$73,688	\$76,267	\$78,937
9	\$68,622	\$71,023	\$73,511	\$76,450	\$79,126	\$81,896
10	\$71,196	\$73,688	\$76,267	\$79,317	\$82,093	\$84,967
11	\$73,710	\$76,289	\$78,959	\$82,292	\$85,170	\$88,154
12				\$85,377	\$88,366	\$91,458
13				\$88,393	\$91,485	\$94,689
Stipend for CAGS:		\$1,982				
Stipend for Doctorate:		\$2,294				

SAU21 Administration Salary Assessment by District 2024-2025

District	Combined Percent	Superintendent of Schools	Assistant Superintendent of Student Services	Associate Superintendent for Finance and Operations	Director of Curriculum, Instruction and Assessment
Hampton Falls	0.0664	12,417.00	10,862.31	10,683.56	8,784.99
North Hampton	0.1355	25,338.91	22,166.31	21,801.54	17,927.19
Seabrook	0.2981	55,745.59	48,765.88	47,963.40	39,439.82
South Hampton	0.0329	6,152.40	5,382.08	5,293.51	4,352.80
Winnacunnet	0.4671	87,349.10	76,412.42	75,154.99	61,799.20
Totals	1.00	\$187,003.00	\$163,589.00	\$160,897.00	\$132,304.00

Hampton Falls School District

Lincoln Akerman School Certified Staff – 2024-2025

Name	Position	Degree(s)	Years of Experience	Salary
Raucci, Elizabeth	Principal	B.S., M.Ed.	43	135,418
Laliberte, Grace	Dir. Special Services	B.S., M.Ed.	15	114,884
Antlitz, Patricia	Reading Specialist	B.A., M.Ed.	33	94,689
Bagley, Jessica	Grade 4	B.A.	24	76,289
Bellen, Stacey	Art	B.S.	26	73,710
Berry, Jill	Grade 2	B.S., M.Ed.	16	88,393
Boyd, Heather	Nurse	BSN, RN	16	73,710
Casey, Michelle	Special Education	B.S., M.Ed.	26	94,689
Cashin, Hannah	Guidance Counselor	B.S.	4	63,598
Cutting, Barbara**	Grade 4	B.A., M.Ed.	28	47,344
Cutting, James**	Grade 4	B.S., M.Ed.	31	47,345
King, Sarah	Grade 5	B.S., M.Ed.	8	73,878
Drake, Judy	Reading Specialist	B.A., M.S., M.Ed.	18	94,689
Elzey, Collette	Grade 2	B.A., M.Ed.	19	88,393
Erikson, Natalie	Counselor	B.A., M.S.	7	53,257
Huebner, Pamela	Grade 1	B.A., M.Ed.	32	94,689
Hurvitz, Emily	Spanish	B.A.	12	73,710
Lapointe, Lindsey	Grade 7/8	B.S., M.Ed.	15	88,393
Lundin, Shannon	Music	B.M.	6	61,448
Maguire, Melissa**	Media Specialist	B.A., MLS	7	39,469
Mason, Jessica	Special Education	B.S., M.Ed.	19	94,689
McAvoy, Amy	Preschool	B.S., M.Ed.	16	88,393
McKenney, Kevin	PE/Health	B.S.	13	78,959
McNiece, Sarah	Special Education	B.A., M.A, M.S.	8	34,229
Meade, Lindsay	Grade 3	B.A., M.Ed.	20	94,689
Middleton, Amy	Grade K	B.A., M.Ed.	24	94,689
Murphy, Meg	BCBA	B.A., M.A.	24	101,310
Nadeau, Matthew	Grades 7/8	B.A., M.Ed.	12	85,377
O'Connor-Maynard, Kelli	Grade 6	B.S., M.A.T.	35	96,671
Queenan, Michael	STEM	B.A., M.Ed.	22	91,485
Roy, Amy**	Media Specialist	B.A., MLIS	20	44,197
Szeliga, Elizabeth	Grades 7/8	B.A., M.Ed.	18	94,689
Trottier, Kelly	Grade 5	B.A., M.Ed.	19	92,689
Welch, Wendy*	P.E.	B.S.	18	29,484

*Part-time **Job Share

Hampton Falls School District

SAU21 School Memberships October 1, 2024

School	PRE	K	1	2	3	4	5	6	7	8	TOTAL
Hampton Falls	11	18	20	18	16	18	26	17	19	27	190
North Hampton	6	33	15	31	26	27	35	30	36	29	268
Seabrook Elem.	35	42	59	57	53	56	0	0	0	0	302
Seabrook Middle	0	0	0	0	0	0	68	68	73	68	277
South Hampton	0	5	7	14	12	8	11	6	12	6	81
TOTALS	52	98	101	120	107	109	140	121	140	130	1118

WINNACUNNET HIGH SCHOOL						
Enrollment by Town						
TOWN	9	10	11	12	PG	TOTAL
Hampton	115	120	114	105	0	454
Hampton Falls	21	30	15	30	0	96
North Hampton	24	40	22	32	0	118
Seabrook	80	77	79	45	1	282
South Hampton	7	2	5	2	0	16
Other	0	3	0	1	0	4
TOTAL	247	272	235	215	1	970

WINNACUNNET HIGH SCHOOL						
GRADES	9	10	11	12	PG	TOTAL
	247	272	235	215	1	970
Elementary and Middle School Totals						1118
Winnacunnet High School Total						970
SAU21 GRAND TOTAL MEMBERSHIP						2088

HAMPTON FALLS NH SCHOOL

Voting Results from Mar 12, 2024

School Board: Anthony Lang – *Yes 277

School Board: Gisela Manna – *Yes 259

Article 01 Operating Budget

*Yes - 310 No - 63

Article 02 Seacoast Education Support Personnel Association Collective Bargaining Agreement

*Yes – 259 No - 118

Article 03 School Resource Officer

Yes – 175 *No -201

Article 04 Building Maintenance Expendable Trust

*Yes – 277 No - 99

*Denotes winner

School District Clerk

Gisela Manna

Mar 13, 2024

X 