

FISCAL YEAR 2024-2025 PROPOSED BUDGET



**HAMPTON SCHOOL DISTRICT
SAU 90**

**PRESENTATION TO THE
HAMPTON MUNICIPAL BUDGET COMMITTEE**

DECEMBER 19, 2023

Mission Statement



Vision Statement:

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

Mission Statement:

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

District Goals FY 2023-24



Goal #1 – Communication

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

Goal #2 – Physical and Emotional Safety

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

Goal #3 – Curriculum and Professional Practice

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

Goal #4 – Equity

To create conditions in which everyone can participate, prosper, and reach their full potential.



Article #1

Operating Budget for
FY 2024-2025

1. Shall the School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant, or as amended by vote of the first session, for the purposes set forth therein, totaling \$28,894,429? Should this article be defeated, the default budget shall be \$28,065,454, which is the same as last year, with certain adjustments required by previous action of the District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only? (Majority vote required.)

Recommended by the School Board 5-0-0.

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

Current FY 23-24 Appropriations



Current FY 23-24 Operating Budget	26,809,604
Long-Term Maintenance	300,000
Child Benefit – Sacred Heart	57,503
FY 23-24 Total Appropriation	<hr/> \$27,167,107

Proposed FY 24-25 Budget

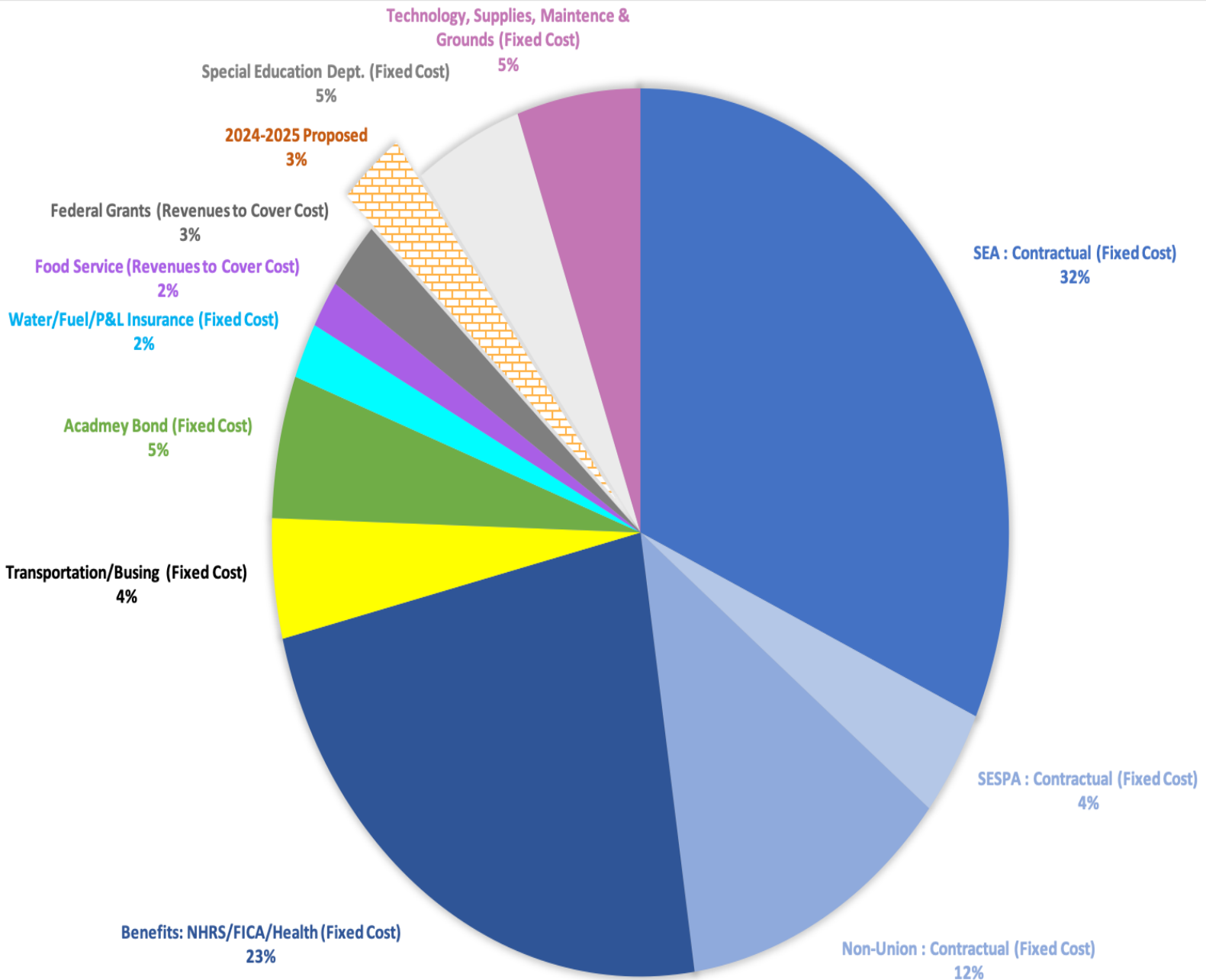


Current FY 23-24 Operating	\$ 26,809,604
Default Increase (a 4.69% increase)	+ 1,255,849
FY 23-24 Default Budget	<u>\$ 28,065,454</u>
Requested Increase (a 3.09% increase)	+ 828,975
FY 23-24 Proposed Budget	<u>\$ 28,894,429</u>

(Warrant Article #1)

Net proposed increase of \$2,084,824

Proposed **7.78%** increase from 23-24



Contracted Salaries – Default



Teachers (SEA)

\$401,857

Budget “actualizes” for current employees

Budgeting for Year 3 of a 3-year agreement voted at March 2022 Annual Meeting

- Increase of 2.43% to salaries at top step of scale
- Advance of one step for those not yet at top of scale with increase in the scale avg of 4.72%

Paraprofessionals (SESPA)

\$41,836

Budget “actualizes” for current employees

Budgeting for Year 3 of a 3-year agreement voted at March 2022 Annual Meeting

- Advance of one step for those not yet at top of scale with increase in the scale of 6%

Non Union Contracts

\$48,029

\$491,722

Benefits Costs – Default



- Health Insurance costs rising 14.2%
 - Dental Insurance costs rising 4.7%
- \$ 354,526
-
- All other Benefits
 - All other benefit costs rising
 - FICA, Unimplemented, Work Comp, etc.
- \$ 122,209
-
- \$476,735**

Special Education – Default



- Reflects changing needs of identified population
- Budget growing for out-of-district placements
 - Annual tuition increases
 - Increase in special needs transportation

\$273,748

Summary Default Budget Changes



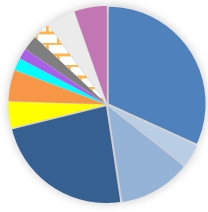
Salaries SEA	401,857
Salaries SESPA	41,836
Salaries Non-Union	48,029
Health/Dental	354,426
Benefits	122,209
Special Ed Costs	273,748
All other changes	13,744
	<hr/>
	\$1,255,849

4.69% Increase

Contribution



- Electricity and Heating Fuel
No increase in rates the past 7 years,
Signed a 2 year contract for same rate, no
increase (Work with Standard Power of America)
- Cat Aid \$236,430
- Medicaid \$83,965
- Federal Grants \$821,738



Salaries – Requested



- Salary/Wage Increase for Non-Union Employee \$272,086
 - 57 Non-Union employees; Custodial, Support Staff, Technology, ABA Techs, Social Worker, Administrators (correction for 3)
 - 5% requested increase

 - Benefit Increase for All Requested Salaries \$ 87,782
- \$359,868**

Special Education – Requested



- Reflects changing needs of identified population
- Budget growing for out-of-district placements
 - Annual tuition increases
 - Increase in special needs transportation

\$238,275

Other – Default



▪	Transportation (10% contract increase 1st yr., 5% next 4 yrs.)	\$66,703
▪	Facilities (Maintenance cost, supplies, grounds repair)	\$81,050
▪	Curriculum Software, Curriculum Salaries (Translation Tool, PD, Mentor Salaries)	\$37,600
▪	All other Default Changes	\$49,479
		\$234,832

Review Proposed Budget Changes



Salaries/Benefits Non-Union	359,868
Special Ed Costs	238,275
Transportation	66,703
Facilities	81,050
Curriculum	37,600
All other changes	49,479
	<hr/>
	\$828,975

3.09% Increase

Proposed FY 24-25 Budget



Current FY 23-24 Operating	\$ 26,809,604
Default Increase (a 4.69% increase)	+ 1,255,849
FY 23-24 Default Budget	<u>\$ 28,065,454</u>
Requested Increase (a 3.09% increase)	+ 828,975
FY 23-24 Proposed Budget	<u>\$ 28,894,429</u>

(Warrant Article #1)

Net proposed increase of \$2,084,824

Proposed **7.78%** increase from 23-24

Tax impact = \$0.53 per thousand

Seacoast School Rankings

Marston School
ranked 21st for
elementary
schools.

Hampton Academy
ranked 19th for
middle schools.





Article #2

Long-Term Maintenance

2. Shall the School District vote to raise and appropriate the sum of \$300,000 to continue long term maintenance, repair and modernization work to include technical and/or engineering services at Hampton's Marston and Centre school buildings and grounds? This article is a continuation of an annual program planned to keep the buildings updated and in good condition, thereby protecting the taxpayer's investment. Projects planned for 2024-26 are listed below. This will be a non-lapsing appropriation per RSA 32:7 VI and will not lapse until these projects are completed or June 30, 2026, whichever is earlier? (Majority vote required.)

Recommended by the School Board 5-0-0.

MARSTON SCHOOL

▪ ADA Improvements (district-wide)	10,000
▪ Led lighting upgrades (phased)	<u>5,000</u>
	\$15,000

CENTRE SCHOOL

▪ Windows (district-wide)	265,000
▪ Roof repairs	10,000
▪ Led lighting upgrades (phased)	<u>10,000</u>
	\$285,000

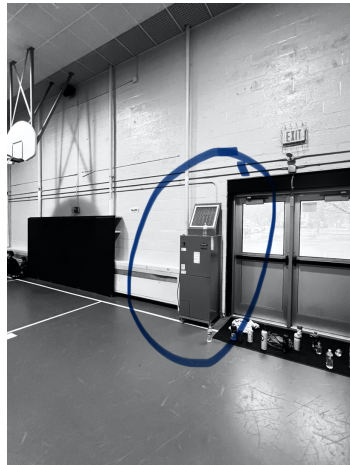


Article #3

Indoor Air Quality Design and Construction

3. Shall the Hampton school District raise and appropriate the sum of \$2,000,000 for the design and construction of the improvement, renovation and replacement of the HV indoor air quality systems at the Centre school? This special warrant article per RSA 32:7,VI and will not lapse until the design and construction of the improvement, renovation and replacement of the indoor air quality system is completed or by June 30, 2030, whichever is sooner. (Majority vote required.)

Recommended by the School Board 5-0-0.



Current Condition at Centre School

Air Purifiers/Scrubbers

- UV Light / HEPA filtration
- Purchased 2020
- Run 24/7, ASHRAE standards, ventilation and acceptable indoor air quality
- Serviced QTRLY with new filters
- Serviced often due to size and constant air circulation
- Noisy
- Meant as a temporary solution



Solution to Centre School Indoor Air Quality

To provide a centralized ventilation system to improve air movement and quality of the air with dehumidification

- Air Exchanges: Replenish inside air with fresh dehumidified outside air
- Reduces CO2 levels
- Less noise
- Automated direct digital control system, measure demand



Article #4

Child Benefit Services
for Sacred Heart School
– Citizens Petition

4. Shall the School District vote to raise and appropriate funds in the amount of \$52,521 to provide child benefit services, in accordance with RSA 189:49, for students who are residents of the Hampton School District and attend Sacred Heart School located in Hampton, New Hampshire?
BY PETITION. (Majority vote required.)

Recommended by the School Board 2-0-3

The petition article for child benefit services is specifically permitted by RSA 189:49. (See below). It is a school article. As a petition article, it must be included in the warrant.

Because the article contains an appropriation it also requires the recommendation of the school board and the budget committee. (RSA 32:5,V(a) see below)

These type of articles are very common in some towns. So long as the funds appropriated are used for the child benefit services listed in the statute they may expended for those purposes.

RSA189:49:

The school board of any school district may provide the following child benefit services for pupils in each public and nonpublic school in the district or in another school district in this state:

I. School physician services under the provisions of RSA 200:26-41.

II. School nurse services.

III. School health services.

IV. School guidance and psychologist services.

V. Educational testing services.

VI. Transportation under the provisions of RSA 189:9.

VII. Textbooks and instructional materials.

VIII. Health and welfare services equivalent to those provided by public schools including speech correction and remedial and diagnostic services.

IX. Driver education.

X. Educational television services.

XI. Programs for the deaf, blind, emotionally disturbed, children with disabilities; audio-visual aids; and programs for the improvement of the educational studies of pupils with disabilities.

XII. Physical education.

XIII. Hot lunch program.

In the event that a court rules invalid one or more of the above services the other services shall not be deemed void but shall continue in effect.

- RSA 32:5, V. When any purpose of appropriation, submitted by a governing body or by petition, appears in the warrant as part of a special warrant article:
 - (a) The article shall contain a notation of whether or not that appropriation is recommended by the governing body, and, if there is a budget committee, a notation of whether or not it is recommended by the budget committee;

Hampton School District Executive Summary – Proposed FY 24-25



	Current FY 2023-24 March 2023 Meeting	Proposed FY 2024-25 March 2024 Meeting	Estimated Tax Impact per \$1,000 Value
1. Operating Budget	26,809,604	26,809,604	\$0.53
2. Long Term Maintenance	300,000	300,000	\$0.00
3. HV Indoor Air Quality		2,000,000	\$0.51
4. Child Benefit Services	65,308	57,503	\$0.00
Totals	27,167,107	31,246,950	\$1.03

Future Fiscal Impacts



- Federal Entitlement Grants
 - Essers Funds are completed as of 2023-2024
- State Revenue Reductions
 - Adequate Education Grant – zero funds for 2024-2025 Hampton
- Other Revenue Sources
 - Zero funds from HealthTrust Surplus for 2022-23

Important Dates



Public Hearing on the Budget

Thursday, January 11, 2024
7:00pm – Hampton Town Hall

School District Deliberative Session

Monday, February 5, 2024
7:00pm – Academy Auditorium

Voting Day

Tuesday, March 12, 2024
Winnacunnet HS Dining Hall

Thank you for your time,
attention, and participation!

