



# South Hampton School District Budget: FY 2019-20

Tuesday, February 5, 2019 at 7:00pm

Barnard School Gymnasium



## Proposed Budget: FY 2019-20

The proposed 2019-20 operating budget for the South Hampton School District was established with intent to align with the community vision to create a school that continues the atmosphere and character of Barnard School which includes strong academics, a center of community focus, and an emphasis on the development of the whole person.

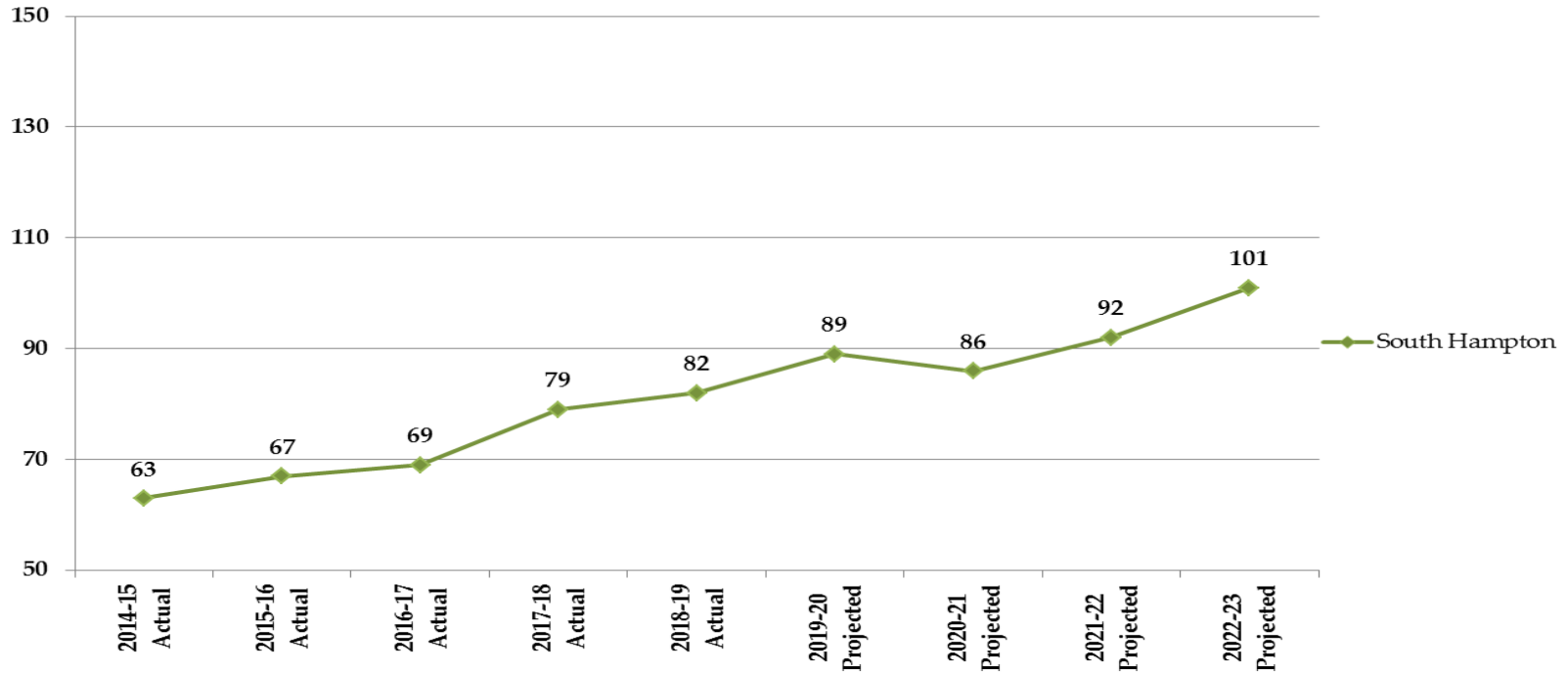
In keeping with the community vision, the proposed 2019-20 operating budget was developed to achieve the following primary objective:

- Provide the appropriate funding and resource allocation that maintains the current high level of learning opportunities to properly educate our students – while being cognitive of fiscal responsibility to the community and taxpayers of South Hampton.



# Proposed Budget: FY 2019-20

**NESDEC Projected Enrollment:  
South Hampton School District**

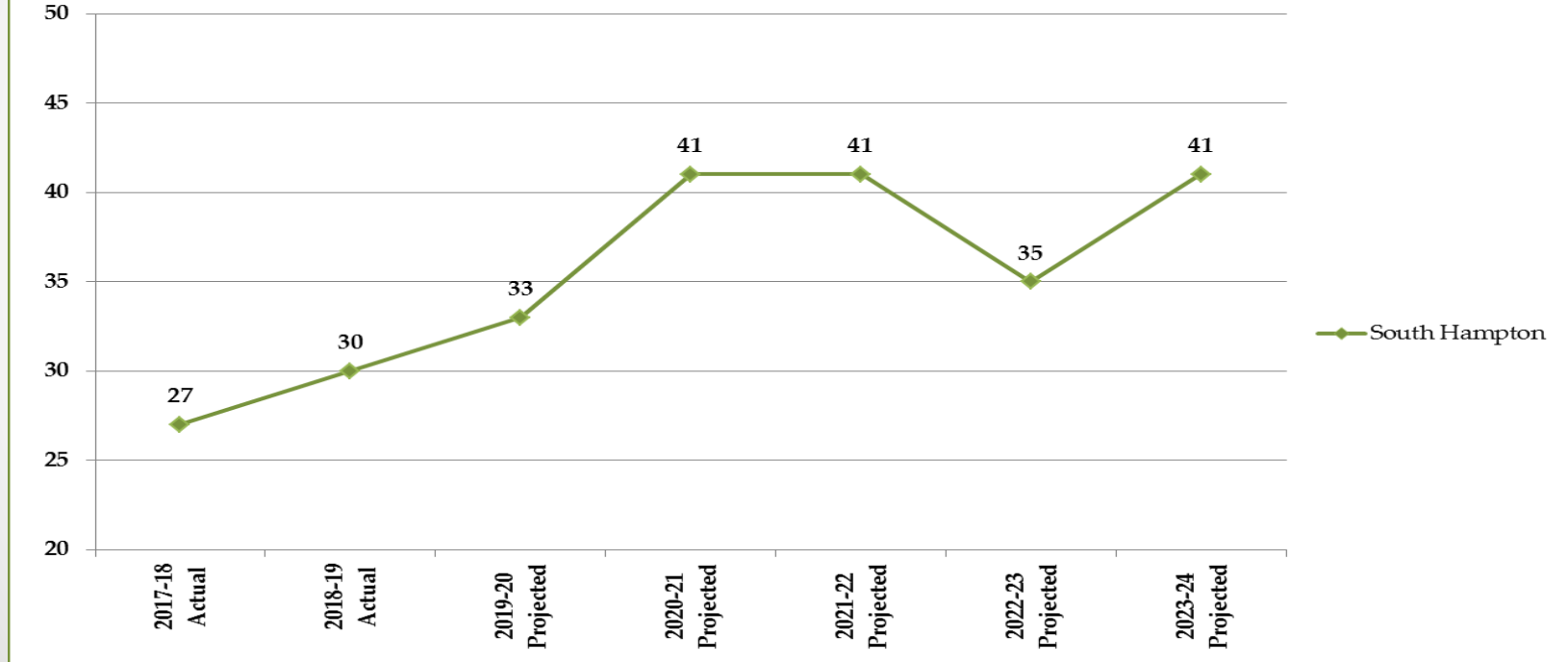




SHSD

# Proposed Budget: FY 2019-20

**NESDEC Projections:  
High School Enrollment**





## Proposed Budget: FY 2019-20

- The proposed 2019-20 total operating budget for the South Hampton School District is \$2,297,297. This reflects a 5.58% increase over the 2018-19 budget, representing a dollar increase of \$121,455.
  
- The following FY 2019-20 accounts represent an increase of \$164,598:
  - Transportation: \$4,351
  - High School Tuition: \$129,714
  - Employee Benefits: \$13,279
  - SAU Services: \$17,254
  
- Removing the cost increases for these contractual or state/federal mandated accounts would result in a 2019-20 operating budget decrease of -\$43,143, or a -1.98% decrease.



## Proposed Budget: FY 2019-20

The following summarizes each individual account with associated increase or decrease, and reasoning for variance:

**Regular Education: \$534,750 (Decrease: -\$736)**

The decrease reflects the reduction of a Music Teacher to 0.2 FTE and decreases in supplies and books/print media based on expenditure history. This decrease is offset by the addition of an Educational Associate due to increased enrollment in Grades 4/5.

**Special Education: \$418,846 (Decrease: -\$47,600)**

The decrease in special education is based on student need as dictated by Individualized Education Plan (IEP) services, mandated by state and federal law. The reduction is primarily due to decreases in tuition, professional services, and evaluations/testing.



## Proposed Budget: FY 2019-20

### **Student Activities: \$12,819 (Decrease: -\$499)**

The slight decrease represents a reduction in arts and humanities based on expenditure history.

### **Guidance: \$12,684 (Increase: \$0)**

No increase to the guidance account is budgeted.

### **Health: \$53,537 (Decrease: -\$200)**

The decrease reflects a slight reduction in supplies.



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## **Other Student Support Services: \$1 (Increase: \$0)**

The other student support services account is kept open for potential future need.

## **Improvement of Instruction: \$9,651 (Decrease: -\$1,275)**

The decrease is due to a change in planned standardized testing at lower cost.

## **Educational Media: \$200 (Decrease: -\$3,800)**

The reduction reflects completion of the library cataloguing project. Going forward, the budget will include the ongoing annual maintenance and input of new books into the catalogue.





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### **Technology: \$52,706 (Increase: \$1,011)**

The increase reflects adding phone system functionality to become E911 compliant, implementation of PowerSchool Student Information System (SIS), Frontline Absence Management software, and a new website hosted by Campus Suite. The increases were offset by decreases in supplies and computer replacements (which will be funded by REAP grant funds).

### **Board of Education: \$18,333 (Increase: \$200)**

The increase in the legal account reflects an adjustment based on actual expenditure history.

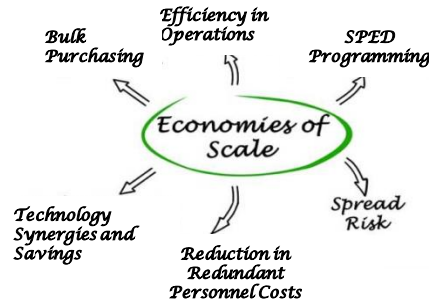


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## **SAU Services: \$56,477 (Increase: \$17,254)**

The increase reflects an investment in an enhanced vision of the SAU, envisioned to better serve all of our districts. The goal is a more consistent, collaborative, and efficient operation that benefits all stakeholders by improving services and increasing cost-effectiveness. This includes:

- Competency Based Education (CBE) Planning and Implementation
- SAU-level Director of Student Services
- PowerSchool (Student Management System) across all districts
- Technology synergies





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## **School Administration: \$136,023 (Increase: \$3,436)**

The increase is due to the administration and clerical staff salary cost of living adjustment.

## **Buildings: \$124,427 (Increase: \$6,620)**

The increase reflects the addition of a facilities manager position stipend. The intent is to leverage another SAU 21 facilities manager to provide administrative services for the Barnard School. This will include working with vendors, developing specifications for projects, developing the budget, overseeing both contracted and custodial work for quality, and providing general facilities expertise. The increase was offset by reductions in consultants, water, and supplies accounts.

## **Grounds: \$12,780 (Decrease: -\$500)**

The decrease is due to a slight reduction in lawn care and grounds repair based on expenditure history.





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### **Transportation: \$66,104 (Increase: \$4,351)**

The increase reflects a new 5-year contract with First Student to supply regular education student transportation services.

### **Employee Benefits: \$337,311 (Increase: \$13,279)**

The primary driver for the increase in employee benefits is the result of a 18.5% guaranteed maximum rate (GMR) for health insurance premiums. Further, the New Hampshire Retirement System increased employer retirement contribution rates from 17.36% to 17.80%.

### **Debt Service: \$0 (Increase: \$0)**

There is currently no debt service at South Hampton School District.



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## **High School Tuition: \$449,421 (Increase: \$129,714)**

The significant increase in high school tuition reflects unanticipated family move-ins (with high school age students), and tuition for an educational hardship to Winnacunnet during the 2018-19 school year. Further, the 2019-20 incoming 9<sup>th</sup> grade class is larger than the outgoing 12<sup>th</sup> grade class and we anticipate additional Winnacunnet students – accessing vocational education via SST – which is required by law.

## **Inter-fund Transfer: \$1 (Increase: \$0)**

No increase to the inter-fund food service transfer is budgeted.

## **Food Service: \$1,255 (Increase: \$200)**

The increase reflects an increase in milk consumption.



# Proposed Budget: FY 2019-20

## Default budget

The amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget *and by salaries and benefits of positions that have been eliminated in the proposed budget*. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, *and eliminated positions shall not include vacant positions under recruitment or positions redefined in the proposed operating budget*, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision. *In calculating the default budget amount, the governing body shall follow the statutory formula which may result in a higher or lower amount than the proposed operating budget.*

(c) *"Contracts" as used in this subdivision means contracts previously approved, in the amount so approved, by the legislative body in either the operating budget authorized for the previous year or in a separate warrant article for a previous year.*



# Proposed Budget: FY 2019-20

The 2019-20 South Hampton School District default budget is \$2,283,553 which is -\$13,744 less than the proposed operating budget of \$2,297,297. The following outlines the variances:

Account	2018-19 Budget	2019-20 Default Budget	Variance	Reason for Increase/Decrease
SALARY - ED ASSOCS/AIDES/MNTRS	\$81,704	\$81,333	-\$371	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
SALARY -OTHER	\$0	\$6,300	\$6,300	Reallocation of default from account below
PROFESSIONAL SERVICES	\$109,220	\$102,920	-\$6,300	Reallocation of default from account above
SPEL TUITION	\$49,500	\$15,500	-\$34,000	Reduction in tuition obligations
SAU SERVICES	\$39,193	\$56,447	\$17,254	Mandated by Law RSA 194-C:9
HEALTH INSURANCE	\$109,078	\$115,633	\$6,555	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
DENTAL INSURANCE	\$3,255	\$3,209	-\$46	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
L.T.D. INSURANCE	\$3,089	\$3,088	-\$1	Collective Bargaining Agreement - Mandated by Law- RSA 273-A
FICA	\$80,038	\$80,070	\$32	Mandated by Federal Law
RETIREMENT	\$122,176	\$124,974	\$2,798	Mandated by Law- RSA 100
WORKERS' COMP.	\$3,478	\$3,436	-\$42	Mandated by Law- RSA 281-A
HIGH SCHOOL TUITION	\$319,707	\$436,868	\$117,161	Mandated by Law



# Proposed Budget: FY 2019-20

The following outlines proposed warrant articles for the 2019 ballot:

Potential Warrant Article:	Funding Source:	Amount:
SEA Collective Bargaining Agreement (CBA)	Raise & Appropriate	\$45,028
Capital Reserve – Technology	Raise & Appropriate	\$7,000
Expendable Trust Fund – Roof	Raise & Appropriate	\$25,000
Expendable Trust Fund – Tuition	Raise & Appropriate	\$15,000
Expendable Trust Fund – Special Education	Unreserved Fund Balance	\$25,000
Expendable Trust Fund – Building Maintenance	Unreserved Fund Balance	\$15,000



