

February 6, 2024

South Hampton School
District Proposed FY25
Operating Budget





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 \$3,061,373? Should this article be defeated, the default budget shall be \$3,023,044 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 and the Budget Committee recommend this article.

The proposed FY 2024-25 operating budget reflects an investment at the Barnard School to provide our students an environment that emphasizes the development of the whole person, provides a program of strong academics, and offers a center of community focus.





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School Goals

In developing this proposed budget, we have identified the following goals that support Barnard School's mission and vision:

- To emphasize the development of the whole child through academic and SEL programming and supports.
- To continue to develop competency-based teaching and grading practices.
- To provide a culture of community.
- To implement a multi-tiered system of academic and social-emotional support for students.



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Budget Priorities

The proposed FY 2024-25 South Hampton School Budget has been established with the following priorities:

- Continued implementation of a new math program.
- On-going professional development.
- Maintaining the safety and cleanliness of facilities.
- Continued implementation of a robust academic and social emotional curriculum, which includes a multi-tiered system of supports for all students.
- Continued investment in technology to improve operational efficiency and to provide students with optimal access to learning resources.

Social Emotional Learning (SEL)



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Social and emotional learning (SEL) enables students to develop healthy identities and manage emotions. SEL improves the ability of students to feel and show empathy for others, to establish and maintain relationships, to make responsible and caring decisions, and — most importantly—to achieve their goals.

Academic Achievement:

- ✓ Short-term: Academic performance for SEL-participating students is 11% higher than for nonparticipating students.
- ✓ Long-term: Years after SEL stops, the performance difference increases to 13% for SEL-participating students over nonparticipating students.

Future Career/World Readiness:

SEL lasts for up to 18 years after leaving school. With their SEL skills, students are more likely to achieve:

- ✓ High school graduation
- ✓ Postsecondary (e.g., college) graduation
- ✓ Stable, full-time employment

Healthy Well-being and Safe Schools:

- ✓ Enhanced coping skills and resiliency
- ✓ Reductions in:
 - Depression and anxiety
 - Bullying and aggression
 - Emotional distress
 - Discipline problems

Financial Savings:

- ✓ Six evidence-based programs have shown \$11 saved for every \$1 invested in SEL.

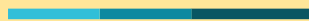
<https://casel.org/fundamentals-of-sel/what-does-the-research-say/>



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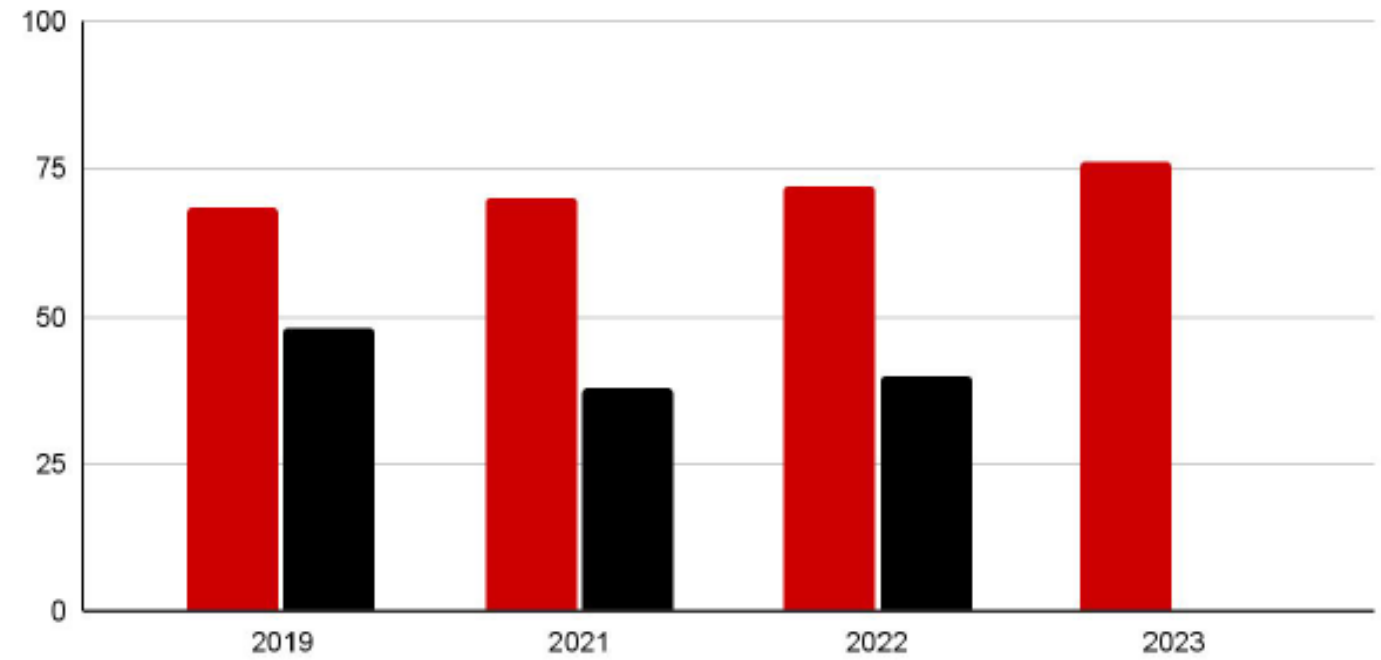


State Assessment Scores



Math

■ Barnard ■ State



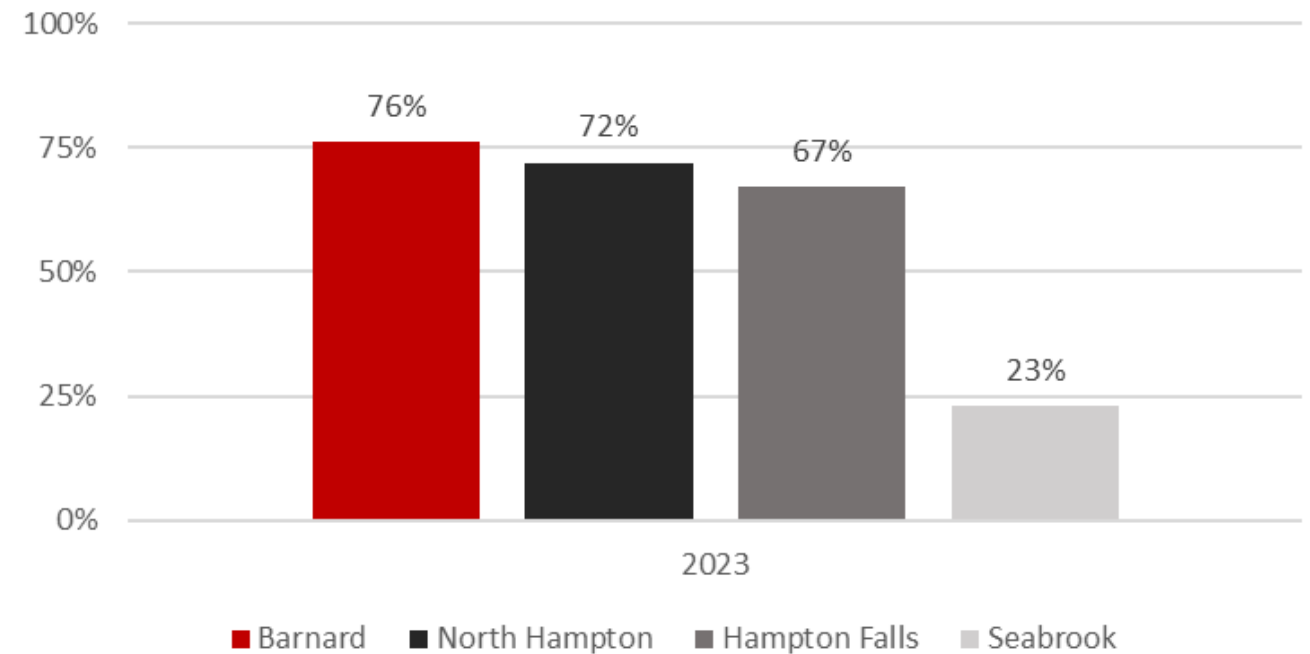


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State Assessment Scores

Math



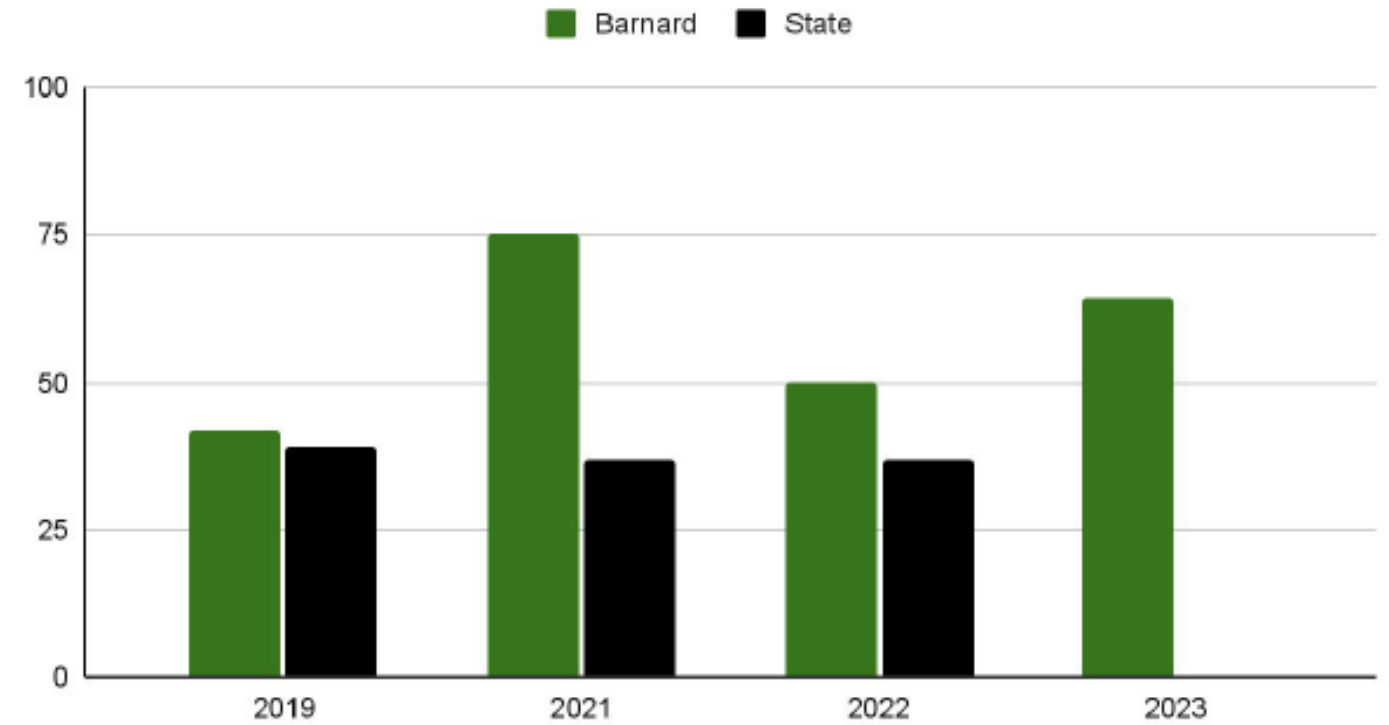


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State Assessment Scores

Science



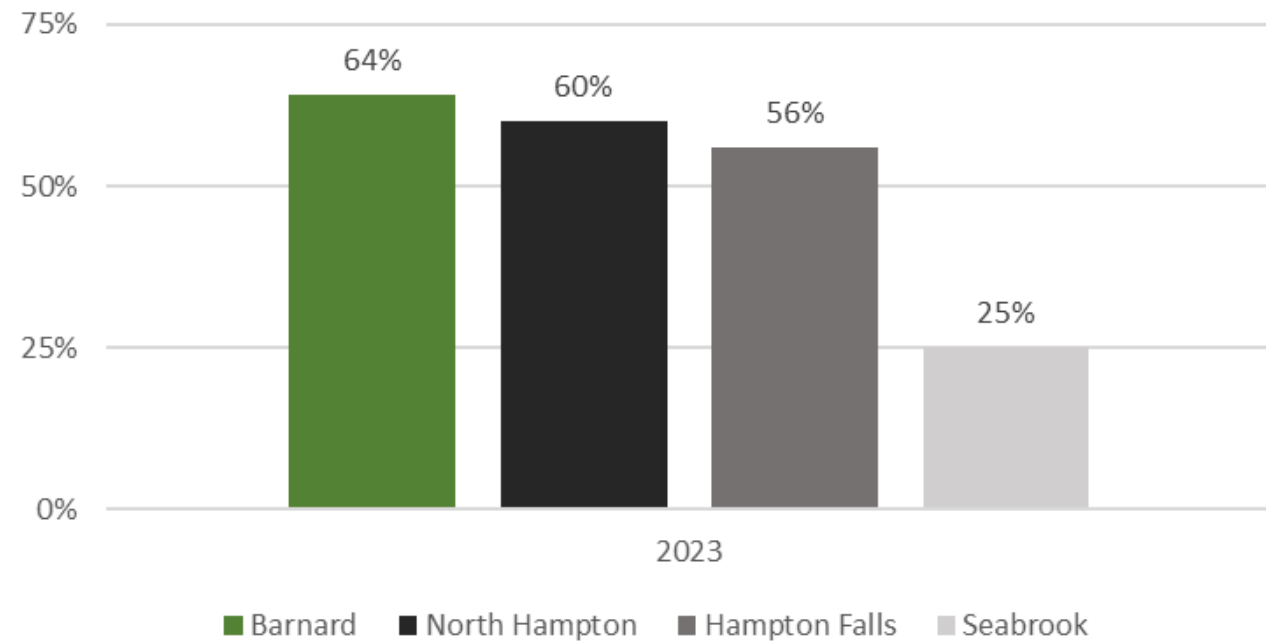


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State Assessment Scores

Science



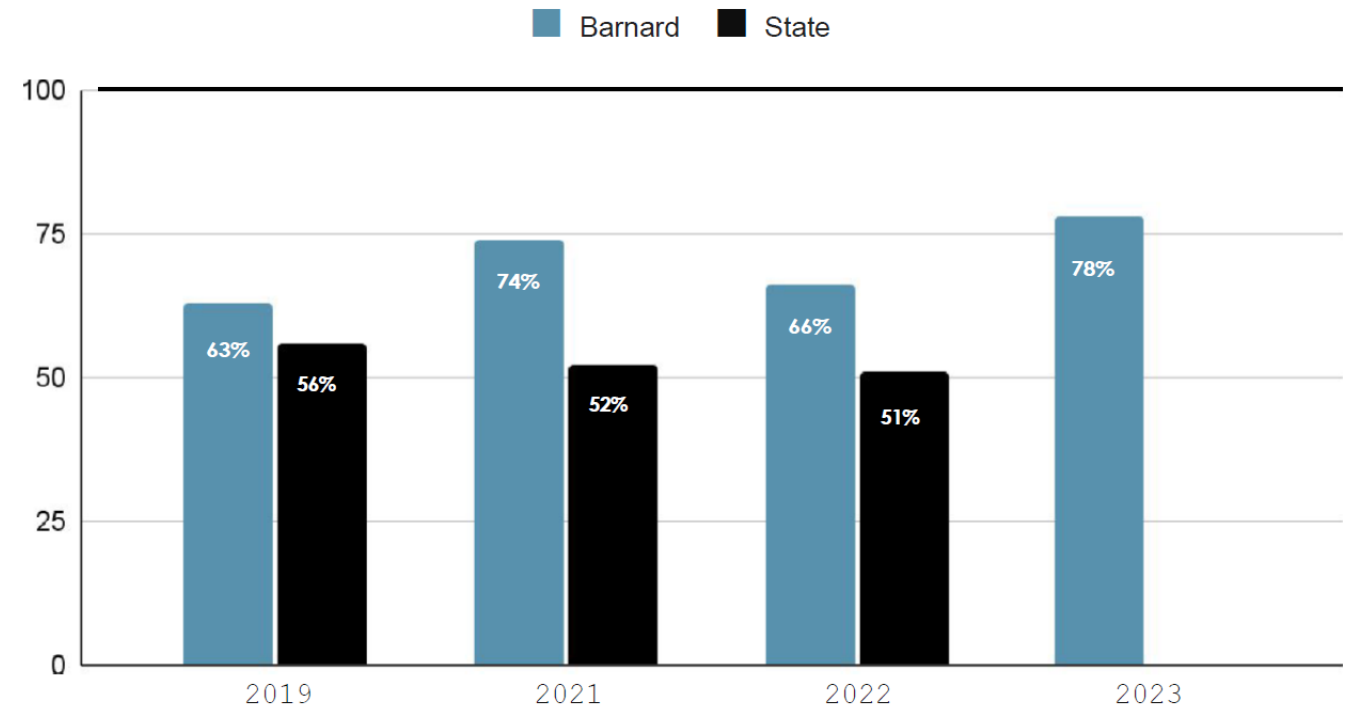


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State Assessment Scores

English

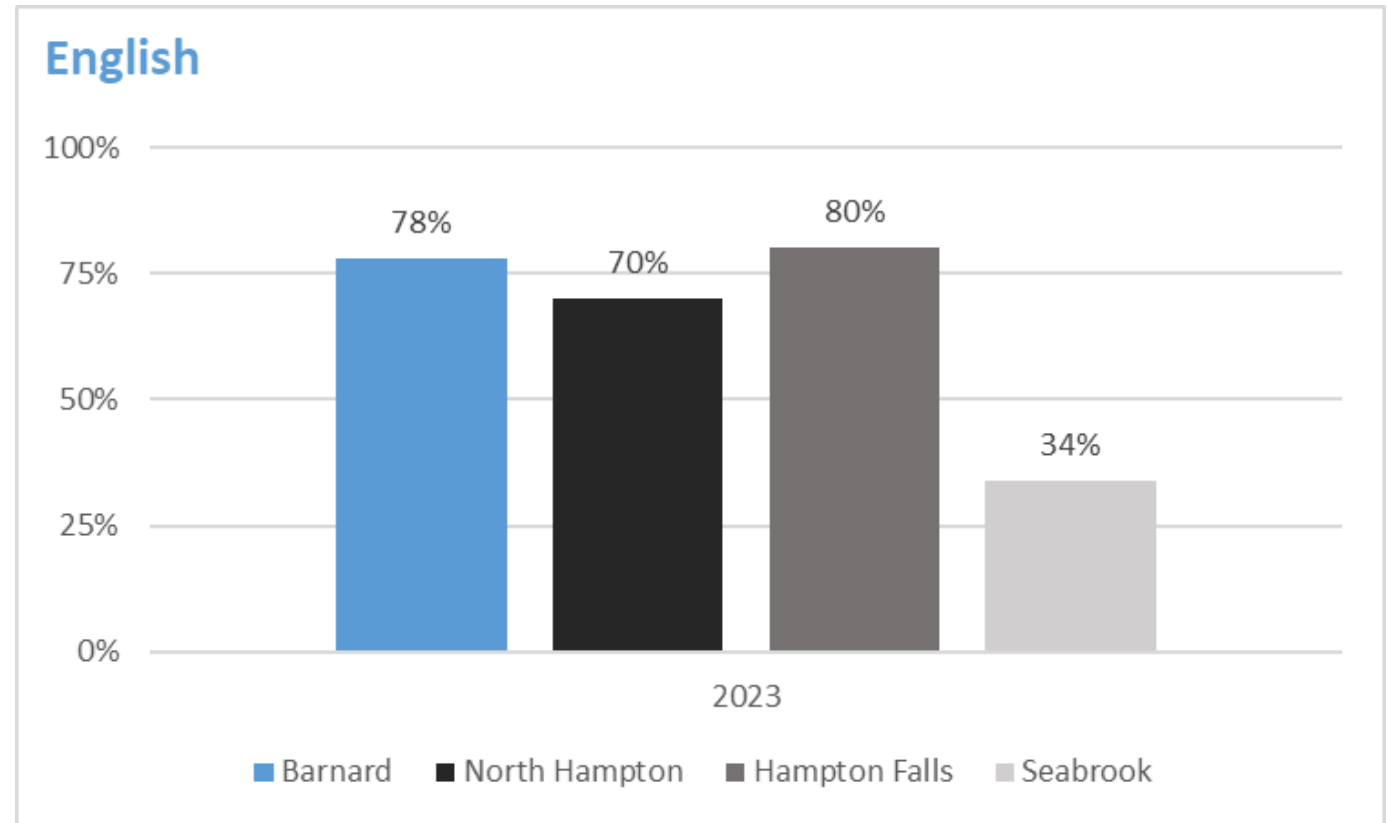
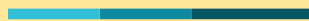




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State Assessment Scores



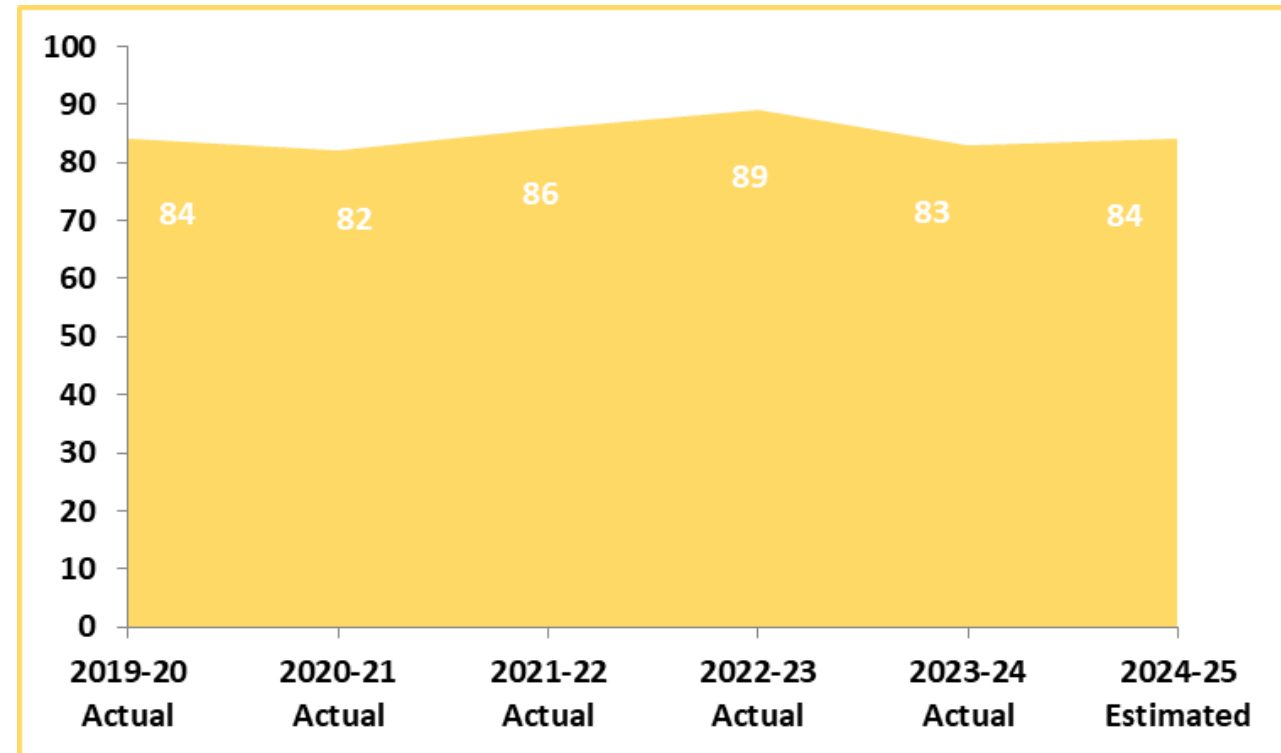


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K-8 Enrollment

We anticipate a slight enrollment increase at the Barnard School from 83 students in 2023-24 to 84 students in 2024-25.



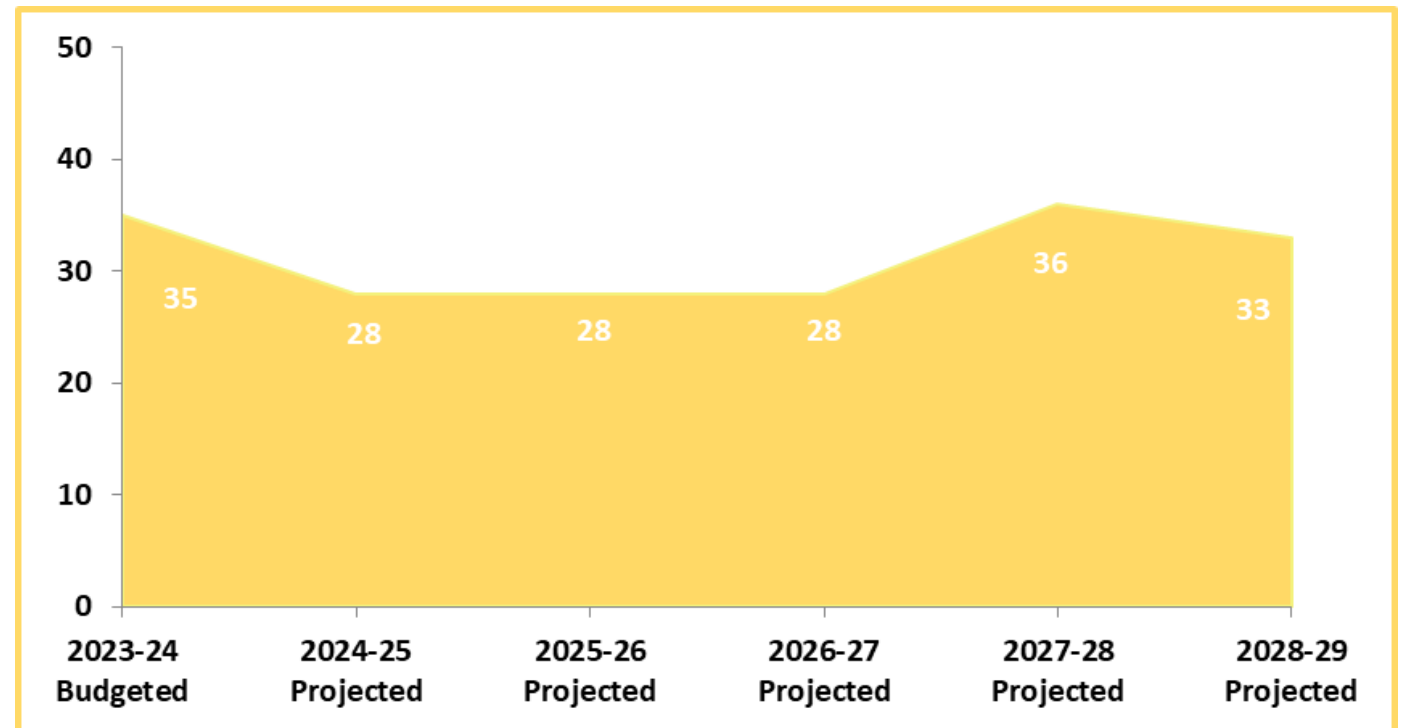


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9-12 Enrollment

South Hampton School District high school enrollment projections, based on actual current student enrollment indicates flat enrollment over the next three (3) years, with an anticipated increase in 2027-28.

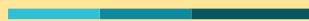




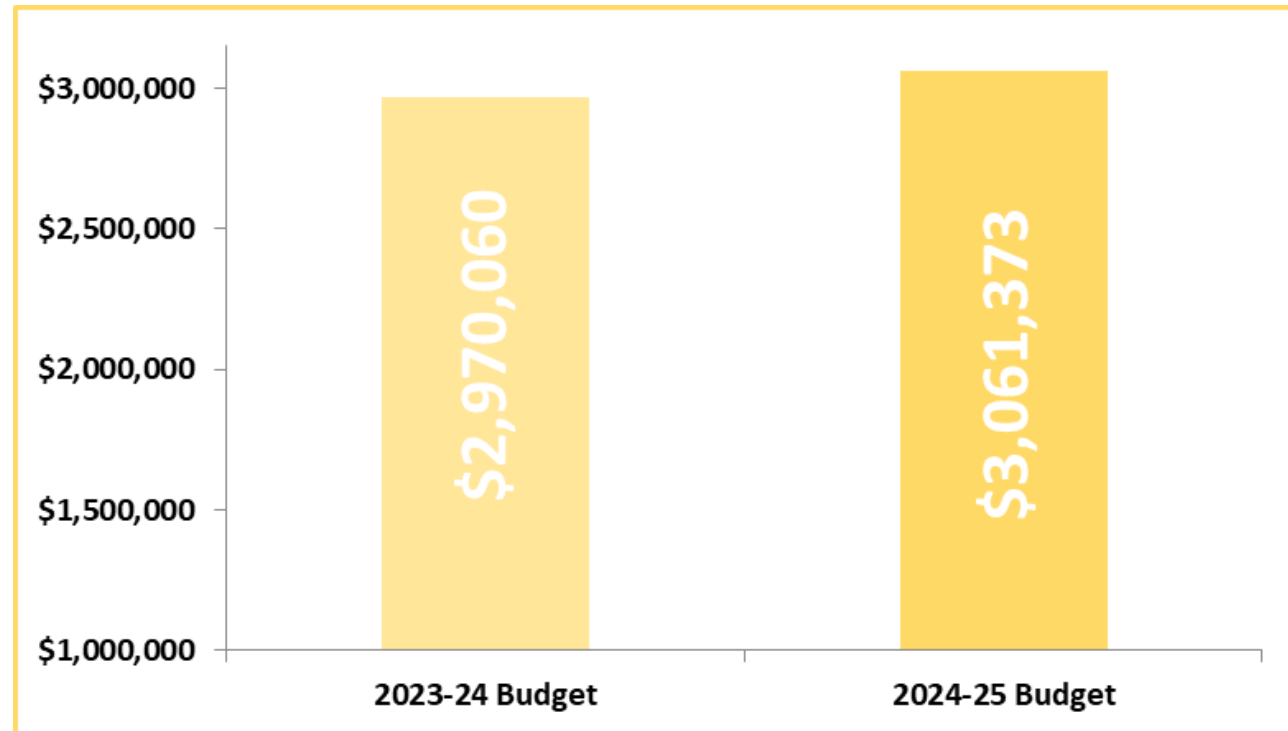
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Proposed Budget

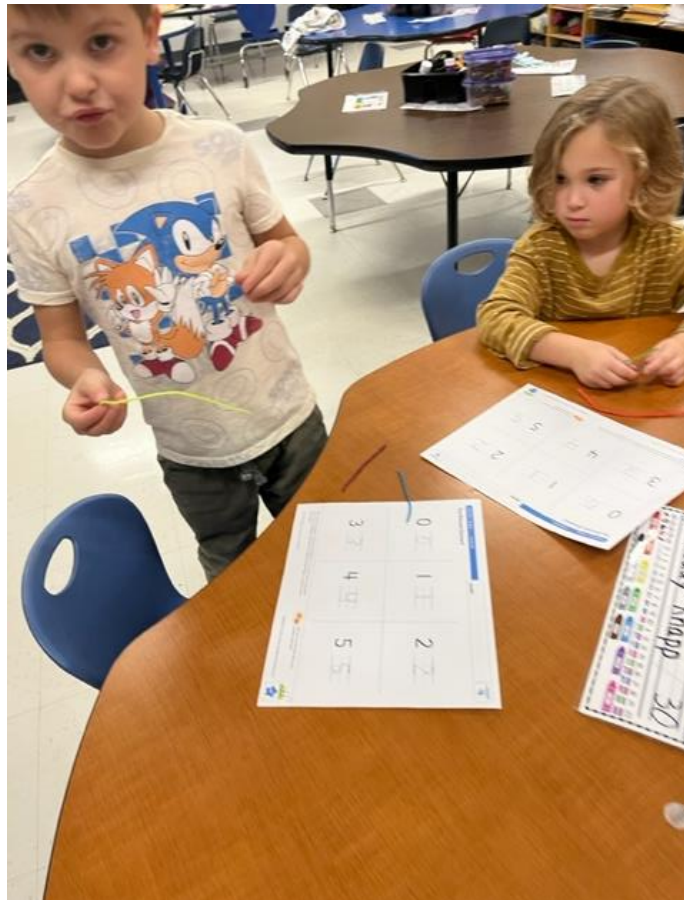


The FY 2024-25 proposed South Hampton School District operating budget is \$3,061,373. This reflects an increase of +3.07% or a +\$91,313 increase from the FY 2023-24 budget of \$2,970,060.





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Budget Drivers

The following are the significant budget drivers in the proposed FY 2024-25 South Hampton School District operating budget - ***Increases:***

- Cost escalation across multiple accounts due to price inflation; including supplies, books, equipment, software, repair/maintenance, technology hardware, contracted services, furniture, etc.
- Increased special education and general education transportation costs.
- Significant increase in health insurance premium costs, based on 23.7% guaranteed maximum rate (GMR).
- Continuation of technology plan and replacement cycle with Chromebooks, classroom interactive projectors, gymnasium sound system, and server.
- Investment in sealcoating and striping the parking to repair and better maintain paving.
- Addition of seven (7) surveillance cameras to complete Homeland Security audit recommendations.



Barnard School



Budget Drivers

The following are the significant budget drivers in the proposed FY 2024-25 South Hampton School District operating budget - **Reductions**:

- Reduction in number of expected high school tuition students.
- Under-budgeting high school tuition account with the provision to utilize tuition stabilization expendable trust if necessary.
- Slight under-budgeting technology equipment account with the plan to utilize the technology expendable trust, with the intent to close the trust the following budget year
- Curriculum and professional development costs reverting to normal levels after implementation of new math program.
- General reductions of departmental requests on discretionary accounts.



Cost of Living Adjustment

COST OF LIVING ADJUSTMENT

Embedded in the South Hampton School District operating budget is a cost of living adjustment (COLA) for all non-union staff members. This COLA represents an annual salary increase for all non-union staff members within the respective district operating budgets. The administration recommends an SAU-wide COLA based upon documented inflation.

We utilize the consumer price index (CPI) for the Portsmouth region. The CPI saw an increase of 2.8% from July 2022 to July 2023 for our specific geographic region. This consistent practice equalizes any inequality, by utilizing the same time-frame and index. As such, based upon current data showing previous year inflation, the administration recommends a cost of living adjustment of 2.8% SAU-wide for the 2024-25 school year.

Social Security 2024 Cost of Living Adjustment	3.20%
United States CPI-U (July 2022 - July 2023)	3.20%
SAU 21 Teacher FY25 Cost of Living Adjustment (SEA CBA)	3.00%
Portsmouth CPI-U (July 2022 - July 2023)	2.80%
SAU 21 Non-Union Staff FY25 Cost of Living Adjustment	2.80%



Budget in Detail

GENERAL EDUCATION

Budget: \$748,607

Increase: +\$24,809 (+3.43%)

The increase in General Education reflects teacher salary cost of living adjustment and steps per the SEA collective bargaining agreement (CBA), and an investment in books/print media for social emotional learning (SEL) programming and math curriculum.

SPECIAL EDUCATION

Budget: \$424,724

Increase: +\$4,182 (+0.99%)

Special education costs are based on services legally mandated per students' individualized education plans (IEP). The Special Education budget reflects a slight increase due to out of district placement tuition and staff cost of living adjustment and steps. The increases were offset by a reduction in required professional services to provide services for students' needs.



Budget in Detail

STUDENT ACTIVITIES

Budget: \$23,511

Increase: +\$1,195 (+5.35%)

The increase in Student Activities represents the full participation of extracurricular activities and stipends.

GUIDANCE

Budget: \$88,366

Increase: +\$5,676 (+6.86%)

The increase in Guidance is based on teacher salary cost of living adjustment and step increases.

HEALTH

Budget: \$89,216

Increase: +\$5,223 (+6.22%)

The increase in Health is based on teacher salary cost of living adjustment and step increases.



Budget in Detail



OTHER STUDENT SUPPORT SERVICES

Budget: \$1

Increase: +\$0 (+0.00%)

The Other Student Support Services account is kept open for potential future need.

IMPROVEMENT OF INSTRUCTION

Budget: \$18,082

Decrease: -\$2,328 (-11.41%)

The decrease in the Improvement of Instruction account reflects the anticipated reduction in tuition reimbursement costs, and decreased need for curriculum stipends and professional development. The reductions are offset by a slight increase in assessment expenditures.

EDUCATIONAL MEDIA

Budget: \$200

Increase: +\$5 (+2.56%)

The Educational Media budget is essentially level-funded, and is for the salary of the library facilitator to maintain our book collection.



Budget in Detail

TECHNOLOGY

Budget: \$94,055

Increase: +\$27,018 (+40.30%)

The Information Technology increase reflects the new technology plan with replacement cycles for our technology needs – with the intent to discontinue the technology expendable trust in the next budget year. The increase is due to replacement for 1:1 Chromebooks, classroom interactive projectors, gymnasium sound system, and a server. We underbudgeted by \$4,500, with the plan to utilize the technology expendable trust.

BOARD OF EDUCATION

Budget: \$27,637

Increase: +\$5,680 (+25.87%)

The increase in the Board of Education account is primarily due to a significant increase in our legal account, based on recent actual expenditure history.



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Budget in Detail

SAU SERVICES

Budget: \$72,484

Increase: +\$5,044 (+7.48%)

The increase in SAU services reflects the SAU central office budget allocation. The allocation is based on districts' enrollment and valuation. The SAU 21 model provides an aligned, high functioning structure that utilizes economy of scale, operational efficiencies, and shared personnel – to provide cost, performance, and efficiency benefits to each individual district; while embracing individual school district identity and autonomy.

SCHOOL ADMINISTRATION

Budget: \$176,936

Increase: +\$8,189 (+4.85%)

The increase in the School Administration account is due to the staff cost of living adjustment, step increases, and the cost of supplies.



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Budget in Detail



BUILDINGS

Budget: \$178,025

Increase: +\$9,354 (+5.55%)

The increase in the Buildings account includes staff cost of living adjustments, the addition of seven surveillance cameras, and generalized price inflation for facilities supplies, cleaners, contracted work, and materials.

GROUNDS

Budget: \$26,180

Increase: +\$13,200 (+101.69%)

The increase in grounds is primarily due to the proposed sealcoating and line striping of the parking lot to repair and better maintain the paving,



Budget in Detail

TRANSPORTATION

Budget: \$85,345

Increase: +\$10,289 (+13.71%)

The increase in transportation is due to increases in special education transportation costs, and a new 5-year contract with First Student to supply general education, field trip, and other transportation services.

EMPLOYEE BENEFITS

Budget: \$625,825

Increase: +\$67,329 (+12.06%)

The increase in employee benefits is due to a significant increase in health insurance premiums (23.7% GMR), and associated benefits costs based on staff salary increases.



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Budget in Detail

HIGH SCHOOL TUITION

Budget: \$379,678

Decrease: -\$93,552 (-19.77%)

The decrease in High School Tuition reflects a reduction of 7 students budgeted for tuition to attend Amesbury or Winnacunnet – based on the number of actual 2023-24 students coming in less than expected. Additionally, we underbudgeted the tuition account by \$20,000 with the provision to utilize tuition stabilization expendable trust if necessary.

INTERFUND TRANSFER

Budget: \$1

Increase: +\$0 (+0.00%)

No increase to the Interfund Transfer is budgeted.

FOOD SERVICE

Budget: \$2,500

Increase: +\$0 (+0.00%)

We do not anticipate an increase in the Food Service account.



Barnard School



Default Budget

Default Budget: \$3,023,044

(-\$38,329 less than the proposed operating budget of \$3,061,373)

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.



Article 02: Seacoast Educational Support Personnel Association Collective Bargaining Agreement

To see if the School District will vote to approve the cost items included in the collective bargaining agreement reached between the South Hampton School Board and the Seacoast Educational Support Personnel Association for the following increases and reductions in salaries and benefits at the current staffing levels:

Year	Estimated Salary Increase	Estimated Benefits Increase	TOTAL Estimated Costs
2024-25	\$17,849	\$ 1,558	\$19,407
2025-26	\$17,260	\$ 1,442	\$18,702
2026-27	\$ 8,481	\$14,650	\$23,131
2027-28	\$ 8,038	\$13,863	\$21,901

and further to raise and appropriate the sum of \$19,407 for the 2024-25 school year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels in accordance with the current collective bargaining agreement. (Majority vote required.)

The School Board and the Budget Committee recommend this article.

NOTE: In order for this article to be adopted, it must be approved by the voters of the school districts of Hampton Falls, North Hampton, Seabrook, South Hampton and the voters of the Winnacunnet Cooperative School District (which includes Hampton voters).



Barnard School



Warrant Articles

Seacoast Education Support Personnel Association (SESPA) Collective Bargaining Agreement (CBA) Warrant Article

Year 1: \$19,407; Year 2: \$18,702; Year 3: \$23,131; Year 4: \$21,901

SESPA employees, our amazing educational associates, help our teachers to assist with our students' learning growth on a daily basis – providing paraprofessional support to maximize and ensure our students receive requisite educational opportunities and experiences – both in general education and special education.

Passage of the CBA is critical for the Barnard School and the SAU's retention of our best educational associates and our ability to hire new high-quality ones. It is incredibly important that we are able to compete with area school districts, or we are at risk of losing our educational associates. We currently provide uncompetitive compensation and benefits to these extremely important employees. When contracts fail, EA's do not receive pay increases or steps. And, this further perpetuates a significant compensation differential with surrounding SAU's.

The proposed CBA warrant article will need approval from each member district, including the North Hampton, Hampton Falls, Seabrook, South Hampton, and Winnacunnet ballots. Should it fail on any ONE of these ballots, it will fail for all our districts. This will result in our tremendous EA's receiving no salary step or cost of living adjustment.



Barnard School

Article 03: Roof Expendable Trust

To see if the School District will vote to raise and appropriate the sum of \$25,000 to be added to the existing Roof Expendable Trust fund for the purpose of repairing or replacing roofs on the South Hampton School District Buildings.

The School Board and the Budget Committee recommend this article. (Majority vote required.)



Barnard School



Warrant Articles

Roof Expendable Trust: \$25,000 (Raise & Appropriate)

The board proposes issuance of a warrant article to raise and appropriate \$25,000 to fund the roof expendable trust, for the March 2024 ballot.

The South Hampton School District has worked with a roofing consultant to develop a plan to replace the roof on the new section of the main building in the summer of 2025.

We propose contributing to the roof expendable trust over the next few years to help fund the roof project.

Current Balance: \$35,460

Target: \$100,000



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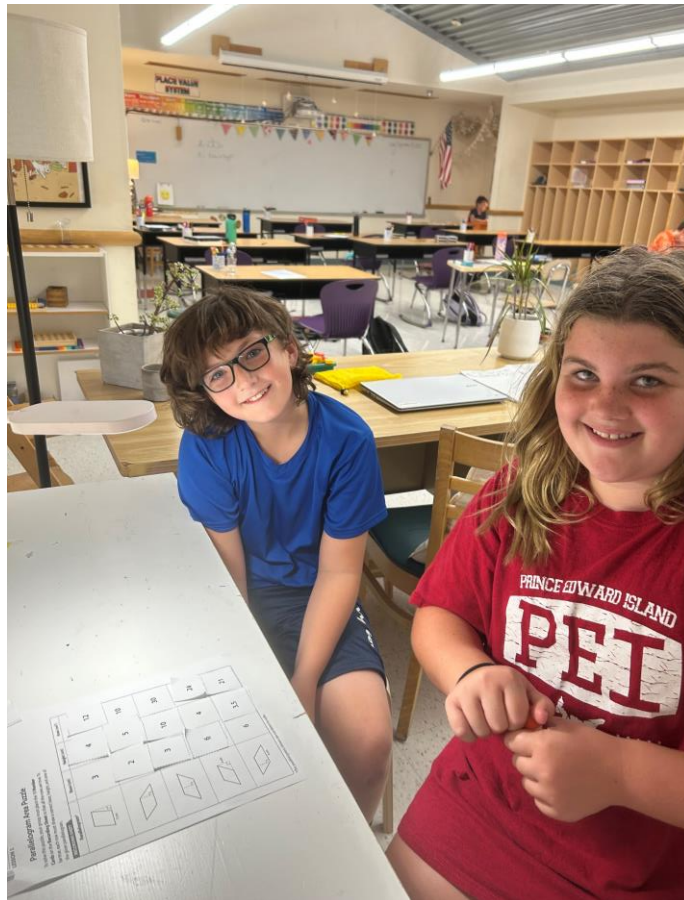
Article 04: Building Maintenance Expendable Trust

To see if the School District will vote to raise and appropriate the sum of \$25,000 to be added to the existing Building Maintenance Expendable Trust Fund, for the purpose of building repairs to the South Hampton School District Buildings.

The School Board and the Budget Committee recommend this article. (Majority vote required.)



Barnard School



Warrant Articles

Building Maintenance Expendable Trust: \$25,000 (Raise & Appropriate)

The board proposes issuance of a warrant article to raise and appropriate \$25,000 to fund the building maintenance expendable trust, for the March 2024 ballot.

The intent is to build the balance of the building maintenance expendable trust in order to supplement the cost of future projects such as boiler replacement, and to maintain a balance for potential unanticipated building needs.

Current Balance: \$75,457

Target: \$150,000



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Article 05: Special Education Expendable Trust

To see if the School District will vote to raise and appropriate \$20,000 to be added to the existing Special Education Expendable Trust Fund, with up to \$20,000 to be funded from the June 30, 2024 unassigned fund balance available for transfer on July 1, 2024. No additional amount to be raised from taxation.

The School Board and the Budget Committee recommend this article. (Majority vote required.)



Barnard School



Warrant Articles

Special Education Expendable Trust: \$20,000 (Unreserved Fund Balance)

The board proposes funding the Special Education expendable trust with \$20,000, utilizing unreserved fund balance, for the March 2024 ballot.

Budgeting and associated funding for special education continues to present fiscal challenges to the district. The Special Education Expendable Trust was established for the purpose of funding special education costs. As such, it is beneficial to replenish the Special Education Expendable Trust to safeguard and mitigate future unexpected costs.

Current Balance: \$160,956

Target: \$400,000

Important Note: Funding for the Special Education Expendable Trust comes from any potential available year-end fund balance – not raised via additional taxation.

Thank You!

Thank you to the School board, budget committee, teachers, parents, students, staff, and community for the outstanding support of the Barnard School!

