

January 11, 2021

South Hampton School District Proposed Budget

FY 2021-22

T h e S o u t h H a m p t o n C o m m u n i t y

A community of
parents, students and
staff, creating a
nurturing environment
to maximize every
student's potential for
learning.



The proposed FY 2021-22 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.



Barnard School

BUDGET GOALS



Barnard School

In developing the 2021-22 proposed operating budget, we have identified the following goals that support Barnard School's mission and vision:

- 1) To emphasize the development of the whole child through academic and SEL programming and supports.
- 2) To develop competency-based teaching and grading practices that will be fully implemented in the 2021-2022 school year.
- 3) To provide a culture of community.
- 4) To implement a multi-tiered system of support for students both academically and socially-emotionally.

BUDGET GOALS



Barnard School

The proposed South Hampton School District 2021-22 operating budget was established to provide investment and resource allocation that enhances academic programs and experiences that supports all students. The following outlines the two primary budget priorities addressed in the budget that align with the school's goals:

- 1) **Social Emotional Learning (SEL):** An increase in SEL programming and support for students.
- 2) **Math Programming:** The adoption of a robust math program that aligns to the Common Core, and supports effective teaching and meaningful, engaging learning opportunities.

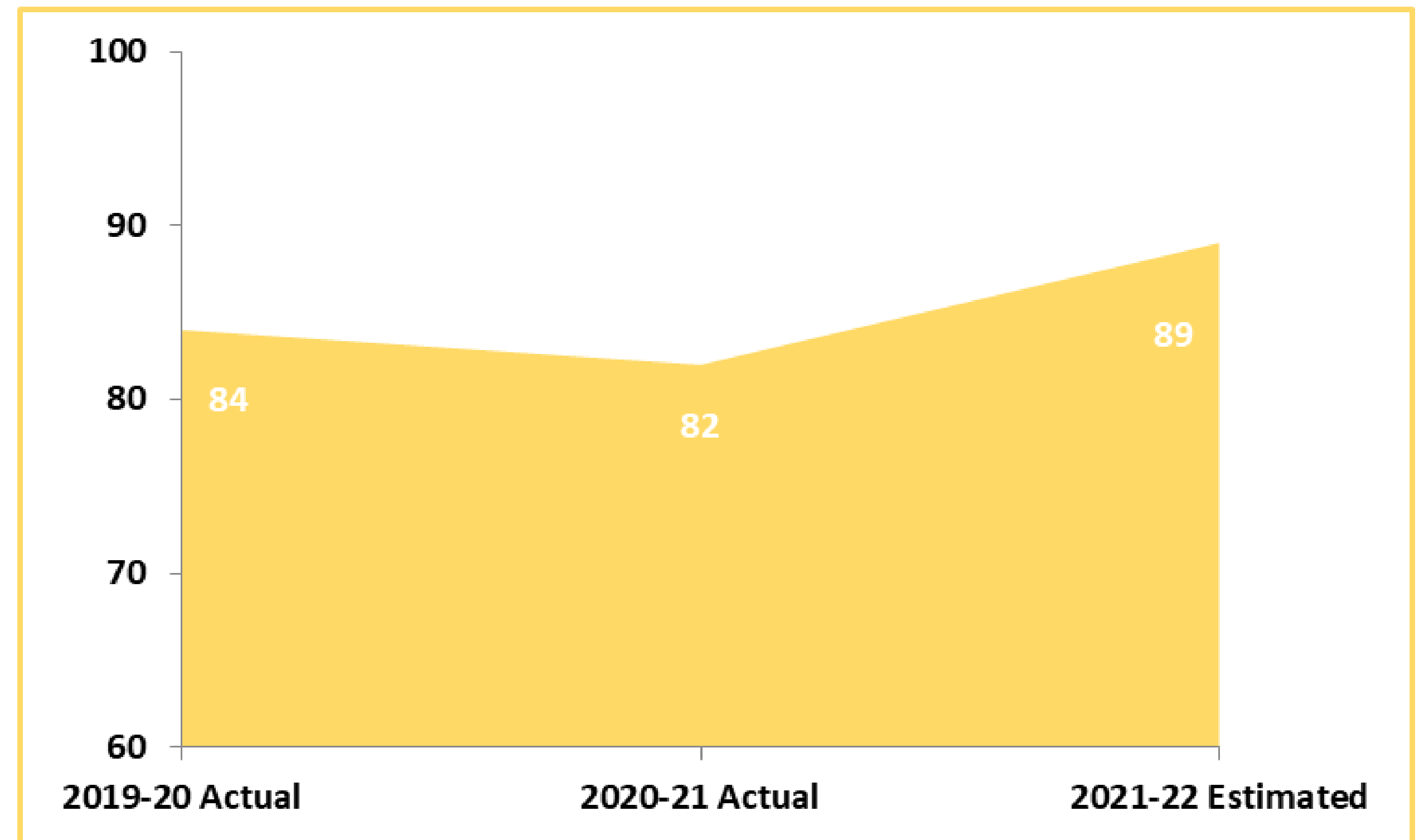
ENROLLMENT: K-8



Barnard School

The SAU will be conducting refreshed enrollment projections in the Fall of 2021, post-pandemic.

Due to the uncertainty of school enrollments in this unique time; the projected 2021-22 enrollment is based on actual 2020-21 enrollment plus current homeschool and private students who have indicated their intention of returning to school in 2021-22.

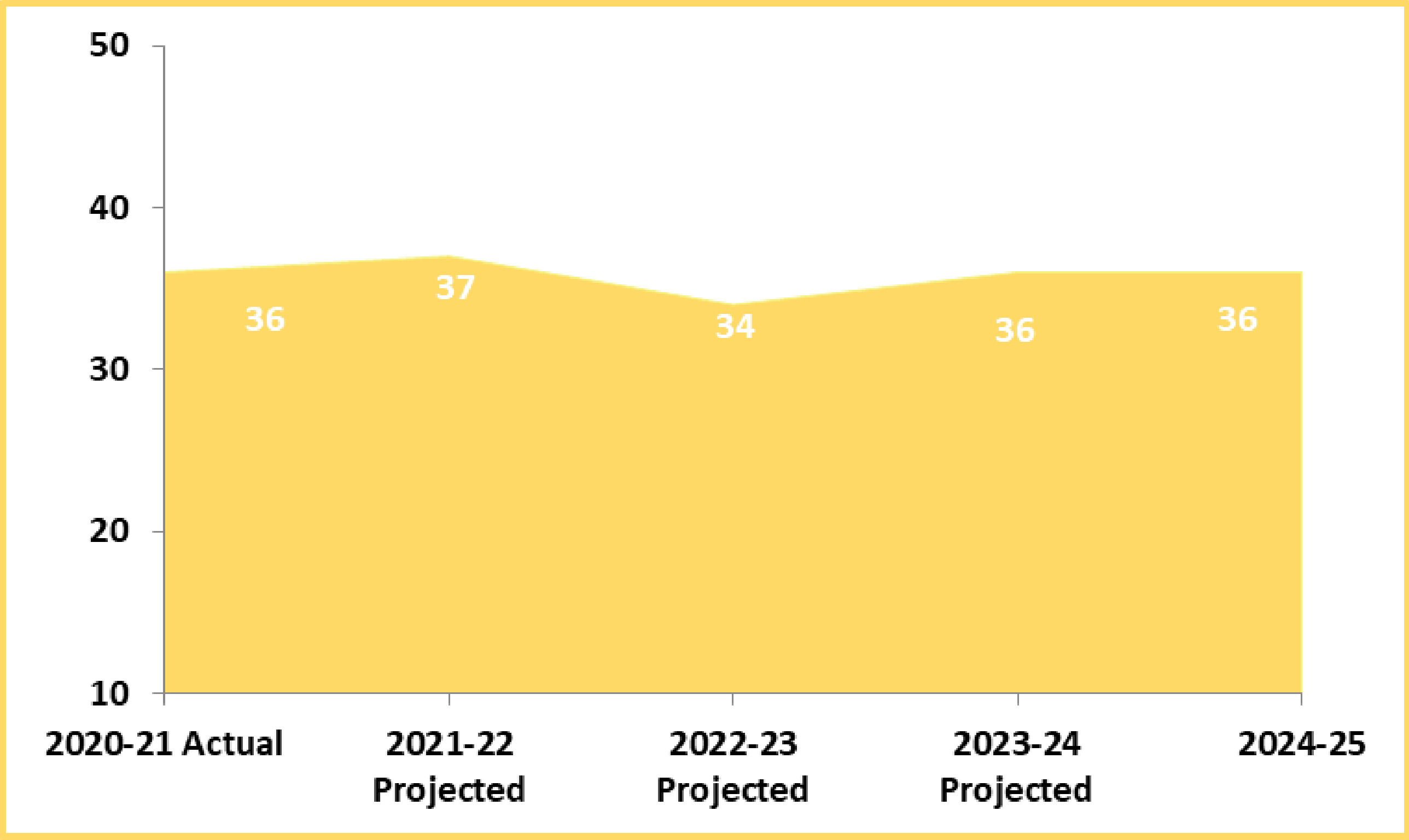


ENROLLMENT: 9-12



Barnard School

South Hampton School District high school enrollment projections, based on actual current student enrollment indicates relatively flat enrollment over the next four (4) years.



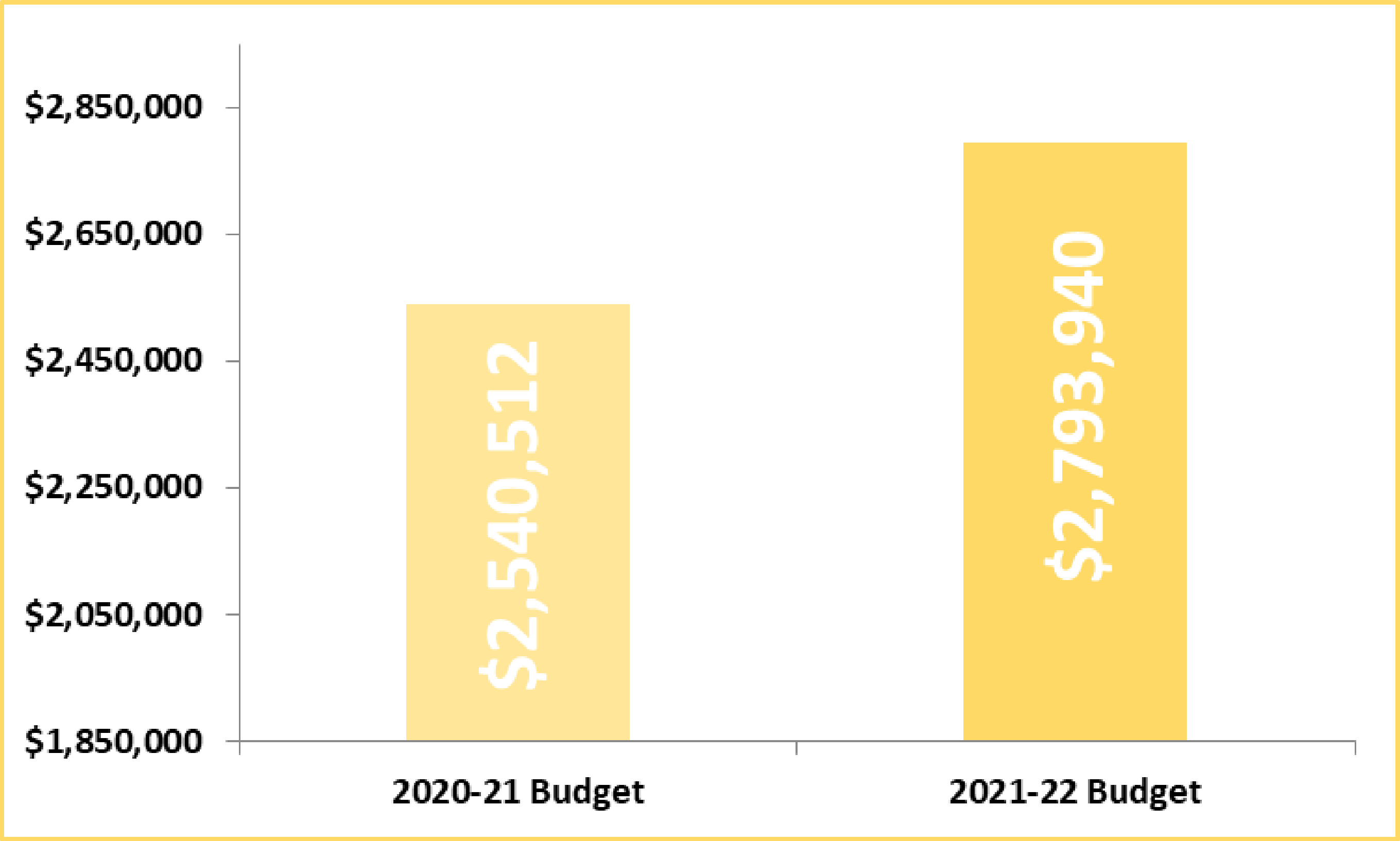
BUDGET SUMMARY



Barnard School

The FY 2021-22 South Hampton proposed operating budget is \$2,793,940, which reflects an increase of +9.98% or a +\$253,429 increase from the 2020-21 budget.

Further, the proposed 2021-22 operating budget is +\$63,538 or +2.33% higher than the default budget of \$2,730,402.



BUDGET SUMMARY



Barnard School

BUDGET DRIVERS

The budget reflects significant reductions and/or level funding on discretionary accounts – with the overall increase primarily due to contractual and legally mandated expenditures and the investment in the two primary school priorities / goals for social emotional learning (SEL) and math programming.

Significant Contractual / Legally Mandated Expenditure Increases:

Retirement: +\$43,101; The New Hampshire Retirement System (NHRS) increased the employer contribution for all teachers by 3.22% and all other employees by 2.89%.

Special Education: +\$53,353; Increases for special education services and transportation, per students' individualized education plans (IEP) as mandated by state and federal law.

Health Insurance: +\$53,537; The increase in health insurance reflects a 3.4% guaranteed maximum rate (GMR) for premiums and staffing changes resulting in plan election changes.

Salaries - Certified Staff: +\$36,822; Contractual cost of living adjustment (COLA) and step increases for certified teachers as part of the SEA collective bargaining agreement.

BUDGET SUMMARY



Barnard School

BUDGET DRIVERS

Two (2) Top Priority School Investments:

Guidance Counselor: +\$55,601; Increasing the guidance counselor position from a 0.5 FTE to a 1.0 FTE with salary increase and benefits included. We have a critical need for a full-time school counselor. The position is instrumental in strengthening our tier I social emotional (SEL) programming and is needed to model, coach, and consult with teachers to successfully implement our school-wide SEL curriculum. Additionally, there is an increased need to focus on mental and behavioral health due to the circumstances surrounding COVID-19. Costs will be offset by the elimination of our current home to school coordinator a 50% reduction in the behavioral specialist position, and the elimination of an educational associate position (which will all need to be added back into budget without this position).

Math Program: +\$12,000; Cost to implement new math program with associated professional development *(Please note that \$5,000 will be covered by grant funding, so only \$7,000 is included in the operating budget).* The current math program does not meet the rigor, critical thinking, and problem solving skills requirements necessary in proper math curriculum for our students. The math program review committee recommends implementing a math program that aligns with common core, supports effective teaching and engages students to promote number sense, mathematical reasoning, critical thinking, and problem solving.

BUDGET SUMMARY



Barnard School

COST OF LIVING ADJUSTMENT

Embedded in the SAU 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 0.8% from July 2019 to July 2020 for our specific geographic region. The budget process is such that we forecast a year in advance, and inflation data looks at 12 months in arrears. So, although the COLA will never match CPI on an annual basis, this consistent practice equalizes any inequality, by utilizing the same time-frame and index. As such, based upon current data showing previous year inflation at 0.8%, the administration recommends a cost of living adjustment of 0.8% SAU-wide for the 2021-22 school year.

The Seacoast Education Association (SEA) collective bargaining agreement for teachers calls for a 2.75% COLA, and is included in the 2021-22 operating budget.

The Seacoast Educational Personnel Association (SESPA) collective bargaining agreement for educational associates calls for a 1.00% COLA, and is included in the 2021-22 operating budget.

BUDGET IN DETAIL



Barnard School

The following budget detail summarizes each individual budget function with associated significant increase or decrease, and reasoning for the variance:

REGULAR EDUCATION

Budget: \$645,607

Increase: +\$34,596 (+5.66%)

The primary reason for the increase in Regular Education is due to the SEA collective bargaining agreement (CBA) cost of living adjustment and step increases, and an increase in books/print media that reflects the new proposed math program implementation. The increases were slightly offset by the lower allocation of the SAU-wide full-time ESOL teacher, based on student need.

SPECIAL EDUCATION

Budget: \$515,217

Increase: +\$41,153 (+8.68%)

The increase in Special Education is primarily due to an increase in tuition for an out of district placement. This significant increase was offset by the elimination of an educational associate position, the elimination of the home to school coordinator position (both positions to be absorbed by the new guidance counselor), and reductions in evaluations/testing and professional services. Expenditure adjustments in Special Education is based on student need as dictated by individual education plan (IEP) services, mandated by state and federal law.

BUDGET IN DETAIL



Barnard School

STUDENT ACTIVITIES

Budget: \$13,300

Decrease: -\$1,000 (-6.99%)

The decrease in Student Activities is predicated on under budgeting the number of groups, activities, and sports based on less anticipated participation numbers.

GUIDANCE

Budget: \$71,205

Increase: +\$56,791 (+394%)

Reflects increasing the guidance counselor position from a 0.5 FTE to 1.0 FTE to meet a critical need and primary school goal of strengthening our tier I social emotional learning (SEL) programming by emphasizing the development of the whole child through the implementation of an effective SEL curriculum.

HEALTH

Budget: \$71,910

Increase: +\$4,371 (+6.47%)

The increase in Health reflects the SEA collective bargaining agreement (CBA) cost of living adjustment (COLA) and step increase.

BUDGET IN DETAIL



Barnard School

IMPROVEMENT OF INSTRUCTION

Budget: \$6,835

Decrease: **-\$1,241 (-15.37%)**

The decrease in the Improvement of Instruction account reflects a decrease in workshops/seminars.

EDUCATIONAL MEDIA

Budget: \$182

Decrease: **-\$19 (-9.45%)**

A slight decrease to the Educational Media account is budgeted for normal facilitation and maintenance of the library collection.

BUDGET IN DETAIL



Barnard School

TECHNOLOGY

Budget: \$46,334

Decrease: -\$157 (-0.34%)

The reduction in the technology budget is due to decreases in software licensing and salaries, slightly offset by an increase in information access fees that reflect increased internet / wireless bandwidth.

BOARD OF EDUCATION

Budget: \$19,195

Increase: +\$392 (+2.08%)

The slight increase in the Board of Education account reflects adjusting the recording secretary stipend and a reduction in advertising costs.

BUDGET IN DETAIL



Barnard School

SAU SERVICES

Budget: \$61,519

Increase: +\$978 (+1.62%)

The slight increase in SAU services reflects no new investment, delaying a proposed SAU-wide strategic planning initiative. The SAU continues to strive for an enhanced vision of our collaborative organization, envisioned to better serve all of our districts. The new SAU 21 organizational 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.

SCHOOL ADMINISTRATION

Budget: \$136,135

Increase: +\$1,710 (+1.27%)

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

BUDGET IN DETAIL



Barnard School

BUILDINGS

Budget: \$120,227

Increase: +\$3,586 (+3.07%)

The increase in the Buildings account reflects staff cost of living adjustment and step increases, with slight increases in supplies, insurance, and repair and maintenance accounts. The increases are slightly offset by decrease in electricity and heating fuels based on SAU-wide negotiated rates at a lower cost. Projects that are being deferred (or potentially using building maintenance expendable trust funds, if necessary) due to financial considerations include LED lighting upgrades, siding repair on east side of building, playground shed roof, fire alarm system, arsenic water filter system, and wheelchair lift replacement.

GROUNDS

Budget: \$12,330

Increase: +\$0 (+0.00%)

No increase in grounds is budgeted.

BUDGET IN DETAIL



Barnard School

TRANSPORTATION

Budget: \$93,392

Increase: +\$14,193 (+17.92%)

The increase in transportation is primarily due to special education transportation, based on student need as dictated by Individualized Education Plan (IEP) services, mandated by state and federal law. The remainder of the increase reflects year 3 of the 5-year contract with First Student to supply regular education, athletic, field trip, and other transportation services.

EMPLOYEE BENEFITS

Budget: \$499,545

Increase: +\$115,274 (+30.00%)

The increase in employee benefits primarily reflects The New Hampshire Retirement System (NHRS) mandated increase in employer contribution for all teachers by 3.22% and all other employees by 2.89% and a 3.4% GMR increase for health insurance premiums and staff election changes.

BUDGET IN DETAIL



Barnard School

HIGH SCHOOL TUITION

Budget: \$479,700

Decrease: -\$17,198(-3.46%)

The decrease in high school tuition reflects the addition of one (1) high school student, the new reduced Winnacunnet tuition rate (equal to Amesbury), and under-budgeting the account by \$25,000 with the intention of withdrawing funds from the tuition stabilization expendable trust, if needed.

INTERFUND TRANSFER

Budget: \$1

Increase: +\$0 (+0.00%)

No increase to the Interfund Transfer is budgeted.

FOOD SERVICE

Budget: \$1,305

Increase: +\$0 (+0.00%)

No increase to the Food Service account is budgeted.

BUDGET IN DETAIL



Barnard School

DEFAULT BUDGET

\$2,730,402 (-\$63,538 less than the proposed operating budget of \$2,793,940)

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.

The South Hampton Community

WARRANT ARTICLES:



Barnard School

WARRANT ARTICLES

In consideration of current economic conditions, the administration proposes inclusion of only the gymnasium roof replacement project, for the March 2021 ballot.

Gymnasium Roof Replacement: \$36,582

**Important Note: The total cost of the gymnasium roof replacement is \$98,828 . We propose utilizing \$62,246 from the Roof Expendable Trust to fund to supplement the \$36,582 warrant article to fund this project.*

WARRANT ARTICLES:



Barnard School

WARRANT ARTICLES

In consideration of current economic conditions, the school board does not propose the inclusion of any additional warrant articles to fund expendable trusts for the March 2021 ballot.

The following outlines the current balances for the South Hampton School District’s six established expendable trusts:

| <i>Expendable Trust:</i> | <i>Balance:</i> | <i>Target:</i> |
|---------------------------------|------------------------|-----------------------|
| Special Education: | \$162,255 | \$400,000 |
| Building Maintenance: | \$57,110 | \$150,000 |
| Capital Reserve - Computers: | \$23,691 | \$21,000 |
| Tuition Stabilization: | \$53,937 | \$36,000 |
| Roof: | \$62,746 | \$100,000 |
| Capital Reserve – Building | \$6,462 | None Established |

The South Hampton Community

**Thank you to the
school boards, parents,
teachers, students,
staff, and community
for the outstanding
support of the Barnard
School!**



Barnard School

