

NORTH HAMPTON SCHOOL DISTRICT



**2021-2022
ANNUAL REPORT**

ANNUAL REPORT
for the
School District
of
North Hampton, New Hampshire
2022 – 2023

www.northhamptonschool.org

www.sau21.org

North Hampton School District

North Hampton, NH 03862

Annual Report

2022-2023

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"Lovely girl"
Piper – grade 6

North Hampton School District

Officers

School Board

Danielle Strater, Chairperson	Term Expires 2024
Katelyn Belanger, Vice-Chair	Term Expires 2025
Lisa Gagalis	Term Expires 2024
Michael Gendre	Term Expires 2025
Marianne von Jess	Term Expires 2023

Treasurer	Virginia "Gina" McLaughlin	Term Expires 2024
Clerk	Susan Buchanan	Term Expires 2024
Moderator	Roberta "Bobbi" Burns	Term Expires 2024

Administrators

Superintendent of Schools	Meredith S. Nadeau
Assistant Superintendent for Curriculum, Instruction and Assessment	David T. Hobbs, Ed.D.
Assistant Superintendent of Student Services	Mary A. Toomey, Ed.D.
Business Administrator	Matthew C. Ferreira, Ed.D.
Principal	Susan E. Snyder, M.Ed.
Director of Special Education/ Asst. Principal	Deena Jensen, C.A.G.S.
Curriculum Coordinator	Rebecca B. Carlson, M.A.T.

Independent Auditors Plodzick 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
Superintendent of Schools
North Hampton School Board
Danielle Strater, Chairperson
Katelyn Belanger, Vice-Chair
Lisa Gagalis
Michael Gendry
Marianne von Jess

North Hampton School District

Annual Report of the Superintendent of Schools January 2023

The 2021-2022 school year, while not without its challenges, was a far cry better than the prior year, and I am proud of the dedication of our staff and grateful for the support of our communities as we weathered the challenges put before us. Our Winnacunnet High School Class of 2022 celebrated its graduation in June, with over 85% of the members of the Class of 2022 scheduled to attend a two or four-year college or university, another 5% planning entry into the military, and the remaining members choosing to pursue employment. Most of our graduating seniors obtained their educational foundation in our SAU 21 or Hampton schools. We are fortunate to have supportive communities that allow our school districts to provide students with diverse, wide-ranging, and inclusive learning opportunities.

Last June marked the end of my first full year in SAU 21, and I remain honored to work on behalf of our twenty-three (23) school board members and our five SAU21 school districts. Each of our board members is dedicated to ensuring excellence in public education for our children and to doing so in the most efficient and cost-effective manner possible. I extend my thanks to all of our board members for their service to our students. I wish to extend particular thanks to those School Board members who completed their service during the 2021-2022 school year:

Hampton Falls: *Greg Parish (first elected 3/2013)*

North Hampton: *Tom von Jess (first elected 3/2016), Allyson Ryder (appointed 11/2021), Martin Tavitian (elected 3/2020)*

Seabrook: *Jessica Brown (first elected 3/2010)*

South Hampton: *Sharon Gordon (elected 3/2019)*

Winnacunnet: *Henry Marsh (first elected 3/2007)*

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 SAU21 and our schools knows that the support of community members is the key to a successful public school system. We sincerely appreciate the trust that you place in all of our teachers, educational assistants, support staff, and administrators. Your support also comes with a level of accountability for performance, care, and fiscal responsibility which we take very seriously each and every day.

SAU21:

Last year brought some changes to the SAU as Dr. Caroline Arakelian left us to become the Superintendent of Schools for the Governor Wentworth School District. I wish to express my sincere appreciation to Dr. Arakelian for her commitment to SAU 21 students and for her leadership under very challenging circumstances.

At SAU21 we value the opportunity to serve the students in our schools, as well as our parents, teachers, support staff, and residents of our communities. Our goal is to provide the leadership and administrative services to support the collective educational mission and vision of our school districts. SAU 21 delivers essential

North Hampton School District

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 our children and educators, while maintaining guardianship and fiscal responsibility for taxpayer resources.

The SAU 21 central office provides services and leadership for:

- *Over 850 Staff, including approximately 300 temporary employees (i.e., substitute teachers, coaches, etc.).*
- *2,328 students (as of October 1, 2021).*
- *Five (5) school district budgets (including SAU budget) totaling \$63,455,236 in 2021-2022*
- *Coordination and administration of Federal grants totaling \$4,353,381 in 2021-2022*

We believe that a key benefit of SAU21 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 are regularly working with our member districts to identify opportunities for shared programming and 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 2021-2022 school year. Those retiring staff members had a total of 234 years of service to SAU 21 schools:

Lisa Woodruff, Hampton Falls, 7th and 8th grade science

Brenda Tharp, North Hampton, 5th grade

Debra Vasconcellos, North Hampton, School Counselor

Jeannae Halliwell, Seabrook, Reading Specialist

Cynthia Fagan, Seabrook, Assistant Principal

Mary MacInnes, Seabrook, Nurse

Aline Donabedian, South Hampton, Director of Special Services

Christine Karmen, Winnacunnet, mathematics

Laurie Dube, Seabrook, Administrative Assistant

Doreen Kelley, Hampton Falls, Principal's Administrative Assistant

Jo Laskey, Winnacunnet, Administrative Assistant

We thank each of these individuals for everything they have done for students during their time in our schools, and we wish you a very happy and well-deserved retirement.

North Hampton School District

Service Awards:

This year we recognized the commitment of our teachers to these communities by awarding pins for 25, 30, 35, and 40 years of service. Our thanks to all of these individuals for their service and dedication to our students and communities and to public education. Following is a list of those recognized:

25 Years

Colleen Sousa, Seabrook Middle
Daniel Dorrow, Winnacunnet High School
Adam Edgar, Winnacunnet High School

30 Years

Donald Conti, Hampton Falls
Daniel Singer, North Hampton
Kathleen Dellapenna, Seabrook Middle
William "Bill" McGowan, Winnacunnet High School
Karen Schweizer, Winnacunnet High School
Karin Backstrom, Winnacunnet High School

35 Years

Rebecca Carney, Seabrook Elementary

40 Years

Cynthia Dixon, North Hampton
Karen Grady, Seabrook Elementary

In conclusion, I thank you for your support of SAU21 and our school districts. As a community I hope that you can share my pride in the resilience of our students and of the hard work and dedication of our SAU21 staff members. Our schools continue to provide our children with the educational foundation necessary for them to be prepared for their future, and our staff members are committed to doing their very best to "develop life-long learners and critical thinkers and who contribute to a changing global society" (from the SAU21 Educational Philosophy). In the fall of 2022, we embarked on our journey to develop a "Portrait of a Learner" which will serve as the foundation of a strategic plan to support and grow our districts to best meet the needs of our students in the coming year. I am excited about this work and the opportunity to grow forward together as we seek to realize the vision of our communities for our students.

Respectfully submitted,

Meredith Nadeau
Superintendent of Schools

"Riding the wave"
Mia, grade 8



North Hampton School District



201 Atlantic Avenue
North Hampton, NH 03862
phone: (603) 964-5501
fax: (603) 964-9018

Susan Snyder, M. Ed.,
Principal

Deena Jensen, M. Ed., C.A.G.S.
Assistant Principal /Student Services

Rebecca Carlson, M.A.T., C.A.G.S.
Curriculum Coordinator

North Hampton School Administrative Report – January 2023

North Hampton School currently serves approximately 305 students in grades PK-8. We have caring, qualified and skilled staff members who love our school community. The North Hampton community is very supportive of our school, and we are grateful for the vote of confidence.

Our school acronym P.R.I.D.E. is reinforced regularly throughout the school year. It stands for Perseverance, Respect and Responsibility, Integrity, Doing the right thing, and Empathy. We have a strong school based Leadership Team with teacher representatives from each grade level and subject area. This team helps lead the school improvement process and sets annual goals for our School Improvement Plan. These goals reflect the needs of 21st century learners as well as our beliefs about teaching and learning:

North Hampton School Goal: *Because we passionately believe in shared responsibility within our school community, we are committed to communication strategies that provide information, resources, and clarity to all.*

North Hampton School Goal: *Because we passionately believe that it is our responsibility to build and nurture an environment of inclusive excellence, we are committed to reflection, proactive action, and curriculum that supports social emotional learning and health for students, faculty, and staff.*

North Hampton School Goal: *Because we passionately believe that all students should be both supported and challenged academically, socially, and emotionally, we renew our commitment to differentiated instruction and environmental stewardship.*

North Hampton School Goal: *Because we passionately believe that all students should receive high quality instruction using evidence based methodology and resources, we will examine our special education practices and make improvements and adjustments where needed.*

North Hampton School District

Our School Improvement goals are new this year and represent work that we believe is very important. As a school, we accomplished many goals that had been set related to curriculum development over the past 3 years. We continue to work to ensure that all students receive differentiated instruction that meets their learning needs, providing support for those who need it and challenging those who are ready for more. Our school maintains a focus on the whole child, meaning that we believe that social learning and academic learning go hand in hand. We have an SEL committee and goals for how to support adults and students in our school environment. With a renewed commitment to outdoor education and learning, we have budgeted for upgrades to our outdoor education programs. There is a new Forestry Committee made up of interested teachers working on some exciting projects related to use of our bountiful outdoor resources. Our new Special Education Director, Deena Jensen, is working closely with teachers and other school leaders to examine best practices in special education and ensure high quality services for our students and families.

Next year will be year 3 of the three year Technology Plan. All students have a device issued to them on a 1:1 basis. This plan has enabled us to provide 1:1 devices for our students. Elementary students are issued an iPad with a case and a keyboard, and middle school students each have a Macbook Air. Teachers also have laptop computers. Each classroom has a universal set up with a Smartboard, a document camera, and a Redcat amplification system. In year 3, we will replace the aging desktop computers in our computer lab. We will bring a new three year Technology Plan to the School Board in the Spring of 2023. Three year plans enable us to have a replacement cycle for devices, keep our network up to date, and keep costs relatively stable from year to year.

North Hampton School offers after school care for elementary students in collaboration with the North Hampton Recreation Department. We enjoy strong and productive relationships with both the North Hampton Police Department and the North Hampton Fire Department, as well as NHYA. We have a strong middle school sports program and will continue to produce musical, choral, and dramatic programs. This year, plan to enjoy our production of "Aladdin" in March 2023. We hope you can make it!



Susan Snyder
Principal

Deena Jensen
Asst. Principal /Stud. Services



Rebecca Carlson
Curriculum Coordinator

North Hampton School District

School Board Report 2022-2023

On behalf of the North Hampton School Board I would like to thank our community for their continued support of our students, teachers and staff. North Hampton School is fortunate to have the support of many parents and guardians, the support of PAL, our parent/community organization, and a strong collaborative relationship with our town administration and public safety departments.

Our Board's goals continue to be working with the administration, teachers, families, and community members to support our school initiatives, providing exceptional learning focusing on educational engagement for our students in a safe and inclusive academic environment. Communication and transparency were also a priority of the board this year.

Our school continues to execute on many fronts to advance our curriculum and create new and exciting educational opportunities for our students. With the support of our teachers, staff and community we were able to provide our students with some amazing learning opportunities such as forest stewardship, which supports our continued curriculum applications in the areas of the humanities, STEM and unified arts. Additionally, we continued to hold our annual spelling bee for our 4th-8th students, talent show, plays, and concerts. The 8th grade class of 2022 generously donated a Gaga Pit.

Our teachers' and staff's continued commitment to prepare our students for their next steps in our academic experience also includes opportunities for our 7th and 8th graders to participate in the Student Council. We continue to be amazed at what wonderful students and young adults our North Hampton students demonstrate when a representative attends a School Board meeting and shares what amazing activities the students are doing in the classroom.

We are proud of our teachers and administrators who continue their focus on competency-based education and who make the most of technology integration and adaptation to provide new ways of learning and interacting.

Our school and SAU staff continue to manage a fiscally responsible budget for our community and provide the resources that are necessary to deliver a high-quality education to our entire student body.

This year North Hampton and the other School Boards of SAU 21 negotiated a CBA which is a high priority and important ballot warrant article that will be presented to voters at the March elections. It is essential that we are able to provide competitive compensation and benefits in order to retain and attract new teachers. This will be a challenge with our cooperative CBA structure, where the CBA needs to pass in all districts- and, if it fails on any one district ballot, it fails for all our school districts.

North Hampton School District

We live in an amazing community surrounded by amazing people and appreciate our community's support and investment in the children in our community by retaining and attracting the very best educators for our school.

With our sincere thanks and gratitude to the citizens of North Hampton,

Danielle Strater

North Hampton School Board Chair

Cover Art Credits:

Front cover:

"Watercolor landscape"

Mia, grade 8

Back Cover (left to right, from top left):

"Zebra"

Harper, grade 1

"Brook trout"

Ayela, grade 4

"Unicorn"

Maddie D., grade 7

"Astronaut cat"

Elyse, grade 4

"Two of Diamonds"

Riley, grade 8

"Colorful Tessellations"

Sophie, grade 6

"Snowboarder Jack of Diamonds"

Tyler, grade 8

"Polar bear"

Evelyn, Kindergarten

"Queen cardinals"

Natalie, grade 8

"Warm and cool wave"

Beckett, grade 2



"Girl in Winter"

Harper, grade 4

North Hampton School District

NHS is a community. A community of parents, students and staff, creating a nurturing environment to maximize every student's potential for learning. This section of our web site describes our Mission, Guiding Beliefs and Vision.

Mission

Education that empowers individuals to be caring, competent, responsible citizens who value learning as a lifelong process.

Vision

North Hampton School strives to develop caring, kind, and curious students by promoting these 21st century skills: Communication, Critical Thinking and Problem Solving, Empathy, Integrity and Responsibility, Learner's Mindset and Perseverance.

Guiding Beliefs

We believe our school must provide a safe and joyful environment in which our students will learn and grow as individuals.

We believe in respect for human differences and creating a school environment where everyone belongs.

We believe we are educating individuals in the areas of academics, arts, civics and wellness; we will support and challenge each student to achieve his/her highest potential.

We believe there is a shared responsibility among students, parents, educators, school board members and community members for advancing the school's Mission, Guiding Beliefs and Vision with a commitment to continuous improvement.

We believe in promoting each individual's commitment to making a positive difference in our school, our community and the world.

VALUES

Jaguar PRIDE

Perseverance

Responsibility

Integrity

Doing the right thing

Empathy

**Warrant and Budget
of the
School District
of
North Hampton,
New Hampshire
2023**

North Hampton School District

North Hampton, New Hampshire

Warrant

2023

To the inhabitants of the School District of the Town of North Hampton 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: Tuesday, February 7, 2023

Time: 7:00PM

Location: North Hampton School Gymnasium

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

SNOW DATE (Deliberative Session):

Date: Wednesday, February 8, 2023

Time: 7:00PM

Location: North Hampton School Gymnasium

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 14, 2023

Time: 8:00AM – 7:00PM

Location: North Hampton School Gymnasium

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 \$9,773,661? Should this article be defeated, the default budget shall be \$9,689,510 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.

Recommended by the School Board: 3-0; Recommended by the Budget Committee: 9-0

☐

Yes

☐

No

Article 02 Seacoast Education 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 North Hampton School Board and the Seacoast Education Association for the following increases and reductions in salaries and benefits at the current staffing levels:

Year	Estimated Salary Increase	Estimated Health/ Dental Insurance Costs	Estimated Salary Driven Benefits Increase	TOTAL Estimated Costs
2023-24	\$197,247	\$2,256	\$54,855	\$255,357
2024-25	\$156,565	\$600	\$43,322	\$200,487
2025-26	\$136,798	\$600	\$37,852	\$175,250
2026-27	\$137,725	\$600	\$38,109	\$176,434

and further to raise and appropriate the sum of \$255,357 for the 2023-24 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.)

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 6-2

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).

☐

Yes

☐

No

North Hampton School District Warrant - Page 2**Article 03 School Resource Officer**

To see if the School District will vote to raise and appropriate the sum of \$115,000 for the purpose of providing a School Resource Officer to serve the North Hampton School. (Majority vote required)
 Recommended by the School Board: 4-0; Recommended by the Budget Committee: 7-2

☐ Yes ☐ No

Article 04 Long Term Maintenance

To see if the School District will vote to raise and appropriate the sum of \$75,000 to carry out long term maintenance work in the North Hampton School building and grounds. Anticipated projects include, but are not limited to: replacement of gym exterior doors and repairs to rubber playground surface. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the projects are completed or June 30, 2026, whichever is earlier. (Majority vote required.)
 Recommended by the School Board: 3-0; Recommended by the Budget Committee: 9-0

☐ Yes ☐ No

Article 05 Building Maintenance Expendable Trust

To see if the School District will vote to raise and appropriate \$50,000 to be added to the existing Building Maintenance Expendable Trust Fund, with up to \$50,000 to be funded from the June 30, 2023 unassigned fund balance available for transfer on July 1, 2023. No additional amount to be raised from taxation. (Majority vote required.)
 Recommended by the School Board: 3-0; Recommended by the Budget Committee: 9-0

☐ Yes ☐ No

Article 06 Discontinue Technology Expendable Trust

To see if the School District will vote to discontinue the Technology Expendable Trust Fund created in 2014. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the district's general fund. (Majority vote required.)
 Recommended by the School Board: 3-0; Recommended by the Budget Committee: 8-0

☐ Yes ☐ No

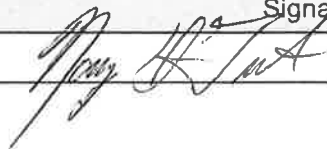
Article 07 Other

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

SESSION II: (BALLOTING) MEET AT THE NORTH HAMPTON SCHOOL GYMNASIUM, NORTH HAMPTON, NEW HAMPSHIRE ON TUESDAY, THE FOURTEENTH OF MARCH, 2023 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:
One School Board Member for the ensuing three years.
2. Voting for warrant articles 1 through 6 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 7:00 P.M.

I certify and attest that on <u>3/15/23</u> I posted a true and attested copy of the within Warrant at the place of meeting, and like copies at North Hampton Town Office and North Hampton Town Hall being public places in said District.		
Printed Name	Position	Signature
Nancy D. Tuttle	Finance Manager	

North Hampton School District Warrant - Page 3**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>1/23/23</u> Governing Body Certifications		
Name	Position	Signature
Danielle Strater	School Board Chair	<small>DocuSigned by:</small> Danielle Strater
Katelyn Belanger	School Board Member	<small>DocuSigned by:</small> Katelyn Belanger
Lisa Gagalis	School Board Member	<small>DocuSigned by:</small> Lisa Gagalis
Michael Gendre	School Board Member	<small>DocuSigned by:</small> Michael Gendre
Marianne von Jess	School Board Member	<small>DocuSigned by:</small> Marianne von Jess

North Hampton School District

Deliberative Session Minutes – Page 1

North Hampton School District, North Hampton, New Hampshire Warrant 2023 with Minutes

Madam Moderator Burns called the meeting to order at **7:00** PM. Community attendance consisted of approximately 16.

Moderator asked the School Board Vice-Chair Katelyn Belanger to lead us in the Pledge of Allegiance. Kate thanked those dedicated staff members who are retiring at the end of the school year.

Madam Moderator then introduced the Supervisors of the Checklist; Jane Morse, Kevin Murphy, and Joanne Knox, along with Susan Buchanan, School Clerk/Town Clerk/Tax Collector.

She introduced the School Board Vice-Chair Katelyn Belanger, Lisa Gagalis, Michael Gendre, Marianne von Jess, and Business Administrator Matt Ferreira. School Administration included Principal Susan Snyder, Assistant Principal Deena Jensen, Curriculum Coordinator Rebecca Carlson, Superintendent Meredith Nadeau, and legal counsel, Robert Casassa.

She introduced the Budget Committee; Chair Rick Stanton, George Chauncey, Sean Dionne, Frank Ferraro, Andrew Raucci, and James Sununu.

She thanked John Savastano, Troy Klidas for broadcasting, plus Stuart Spooner for set up of the room.

Madam Moderator reviewed the Moderator's Rules.

To the inhabitants of the School District of the Town of North Hampton 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:

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Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 14, 2023

Time: 8:00AM – 7:00PM

Location: North Hampton School Gymnasium

Rick Stanton opened the Budget Committee Meeting.

Election of Officers:

School Board member, 3 year term, vote for one:

Wendy Wallus

North Hampton School District

Deliberative Session Minutes – Page 2

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 \$9,773,661? Should this article be defeated, the default budget shall be \$9,689,510 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.

Recommended by the School Board: 3-0; Recommended by the Budget Committee: 9-0

Lisa Gagalis moved to place Article 1 on the floor for discussion. Seconded by Katelyn Belanger

Matt Ferreira addressed the Operating Budget. He thanked the School Board for their hard work and reviewed the budget.

Ann Marie Banfield asked how many students were placed out of district and the name of the schools.

Matt responded that it is 2 students attending Monarch School.

Ann Marie Banfield asked if the school check registry is online.

Matt responded, no.

Tim Failey asked if the reduction in the retirement benefits line item will reduce benefits that retirees receive.

Matt responded, no.

Tim Failey noted that administration are receiving a cost of living adjustment in relation to inflation, but if the Collective Bargaining Agreement (CBA) passes, teachers will receive less, essentially taking a pay cut in relation to inflation.

Matt agreed, but explained that because the CBA is a negotiated 3 year agreement and must be passed by multiple towns to take effect, it does not always match inflation.

Ann Marie Banfield asked for confirmation regarding the salaries of the guidance counselor and school nurse, noting that these positions do not work the entire year.

Matt confirmed that these positions work the same number of days as teachers.

Madam Moderator noted Article 01 will appear on the official ballot as presented.

Lisa Gagalis moved to restrict reconsideration of Article 1, seconded by Katelyn Belanger.

Motion passed by show of hands.

Article 02 Seacoast Education 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 North Hampton School Board and the Seacoast Education Association for the following increases and reductions in salaries and benefits at the current staffing levels:

North Hampton School District

Deliberative Session Minutes – Page 3

Year	Estimated Salary Increase	Estimated Health/Dental Insurance Costs	Estimated Salary Driven Benefits Increase	TOTAL Estimated Costs
2023-24	\$197,247	\$2,256	\$54,855	\$255,357
2024-25	\$156,565	\$600	\$43,322	\$200,487
2025-26	\$136,798	\$600	\$37,852	\$175,250
2026-27	\$137,725	\$600	\$38,109	\$176,434

and further to raise and appropriate the sum of \$255,357 for the 2023-24 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.)

Recommended by the School Board: 5-0; Recommended by the Budget Committee: 6-2

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).

Michael Gendre moved to place Article 2 on the floor for discussion, Seconded by Marianne von Jess.

Matt Ferreira explained the Collective Bargaining Agreement, stressing that it must be passed by all 4 towns and on the Winnacunnet Ballot.

Tim Failey noted that even if this passes, teachers will receive a 5% increase, 2% less than COLA.

Madam Moderator noted Article 2 will appear on the official ballot as presented.

Michael Gendre moved to restrict reconsideration of Article 2, seconded by Marianne von Jess.

Motion passed by show of hands.

Article 03 School Resource Officer

To see if the School District will vote to raise and appropriate the sum of \$115,000 for the purpose of providing a School Resource Officer to serve the North Hampton School. (Majority vote required)

Recommended by the School Board: 4-0; Recommended by the Budget Committee: 7-2

Marianne von Jess moved to place Article 3 on the floor for discussion. Seconded by Lisa Gagalis.

Matt Ferreira explained the Article 3.

Ann Marie Banfield expressed concern that the salary is high compared to other areas such as Manchester; and questioned why an officer can not be shared with other towns.

Matt explained that the salary used in the article is an average and includes all associated benefits whereas the salary quoted for Manchester is a starting salary and does not include benefits.

Brian Belanger expressed support for the article and the importance of a full-time officer.

Tim Failey asked if NHS had a SRO in the past and if so, why was the practice stopped.

North Hampton School District

Deliberative Session Minutes – Page 4

James Sununu commented that to the best of his knowledge the school never had a dedicated officer and the practice was stopped due to other department requirements.

Donna McCay stated that Mike Olivera used to be the school officer under the DARE program.

Tim Failey asked if a private services was considered rather than the PD, and if the town can raise the funds if the article fails.

Matt noted that a private service had not be considered.

Rick Stanton stated that by state law, no means no and therefore a failure of the articles prevents going forward.

Madam Moderator noted Article 3 will appear on the official ballot as presented.

Marianne von Jess moved to restrict reconsideration of Article 3, seconded by Lisa Gagalis.

Motion passed by show of hands.

Article 04 Long Term Maintenance

To see if the School District will vote to raise and appropriate the sum of \$75,000 to carry out long term maintenance work in the North Hampton School building and grounds.

Anticipated projects include, but are not limited to: replacement of gym exterior doors and repairs to rubber playground surface. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until the projects are completed or June 30, 2026, whichever is earlier. (Majority vote required.)

Recommended by the School Board: 3-0; Recommended by the Budget Committee: 9-0

Katelyn Belanger moved to place Article 4 on the floor for discussion. Seconded by Marianne von Jess.

Matt Ferreira explained the Article 4.

Seeing no comments or questions, Madam Moderator noted Article 4 will appear on the official ballot as presented.

Katelyn Belanger moved to restrict reconsideration of Article 4, seconded by Marianne von Jess.

Motion passed by show of hands.

Article 05 Building Maintenance Expendable Trust

To see if the School District will vote to raise and appropriate \$50,000 to be added to the existing Building Maintenance Expendable Trust Fund, with up to \$50,000 to be funded from the June 30, 2023 unassigned fund balance available for transfer on July 1, 2023. No additional amount to be raised from taxation. (Majority vote required.)

Recommended by the School Board: 3-0; Recommended by the Budget Committee: 9-0

Lisa Gagalis moved to place Article 5 on the floor for discussion. Seconded by Katelyn Belanger.

Matt Ferreira explained the Article 5.

Seeing no comments or questions, Madam Moderator noted Article 5 will appear on the official ballot as presented.

Lisa Gagalis moved to restrict reconsideration of Article 5, seconded by Katelyn Belanger.

North Hampton School District

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Motion passed by show of hands.

Article 06 Discontinue Technology Expendable Trust

To see if the School District will vote to discontinue the Technology Expendable Trust Fund created in 2014. Said funds, with accumulated interest to date of withdrawal, are to be transferred to the district's general fund. (Majority vote required.)

Recommended by the School Board: 3-0; Recommended by the Budget Committee: 8-0

Michael Gendre moved to place Article 6 on the floor for discussion. Seconded by Marianne von Jess.

Matt Ferreira explained the Article 6.

Tim Failey asked what will happen to any dollars remaining in the fund.

Matt responded that they will be returned to the general fund, but there is very little money in the fund.

Madam Moderator noted Article 6 will appear on the official ballot as presented.

Michael Gendre moved to restrict reconsideration of Article 6, seconded by Marianne von Jess.

Motion passed by show of hands.

With no other business, Madam Moderator adjourned the meeting at 8:45 pm.

Respectfully submitted,



Susan M. Buchanan
School Clerk
February 9, 2023



New Hampshire
Department of
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Proposed Budget

North Hampton Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 1/25/23

SCHOOL BUDGET COMMITTEE 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.

Name	Position	Signature
Rick Stanton	Budget Committee Chair	<i>Rick Stanton</i> DocuSigned by: 632DD4EE55AB4BC...
George Chauncey	Budget Committee Member	<i>George Chauncey</i> DocuSigned by: 316AB86688B64AD...
Lisa Gagalís	Budget Committee Member	<i>Lisa Gagalís</i> DocuSigned by: 1F955F805E245...
Lisa Gallagher	Budget Committee Member	<i>Lisa Gallagher</i> DocuSigned by: 07EF0CEDC7C24D8...
Andrew Raucci	Budget Committee Member	<i>Andrew Raucci</i> DocuSigned by: A8574CDD8B70477...
Sean Dionne	Budget Committee Member	<i>Sean Dionne</i> DocuSigned by: DD428D0A9D8B4CC...
James Sununu	Budget Committee Member	<i>James Sununu</i> DocuSigned by: 64BD81EC19DF449...
Brian Goode	Budget Committee Member	<i>Brian Goode</i> DocuSigned by: 007C69EAFD54B3...
Frank Ferraro	Budget Committee Member	<i>Frank Ferraro</i> DocuSigned by: E75B56A8F1E2...

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations as Approved by DRA for period ending 6/30/2023	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
Instruction								
1100-1199	Regular Programs	01	\$2,482,882	\$2,460,212	\$2,430,040	\$0	\$2,430,040	\$0
1200-1299	Special Programs	01	\$1,643,138	\$1,798,513	\$1,842,616	\$0	\$1,842,616	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	01	\$65,866	\$137,195	\$128,891	\$0	\$128,891	\$0
1500-1599	Non-Public Programs	01	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	01	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$4,191,886	\$4,395,920	\$4,401,547	\$0	\$4,401,547	\$0
Support Services								
2000-2199	Student Support Services	01	\$317,367	\$293,220	\$295,526	\$0	\$295,526	\$0
2200-2299	Instructional Staff Services	01	\$561,405	\$597,966	\$613,305	\$0	\$613,305	\$0
Support Services Subtotal			\$878,772	\$891,186	\$908,831	\$0	\$908,831	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$31,448	\$42,187	\$30,979	\$0	\$30,979	\$0
General Administration Subtotal			\$31,448	\$42,187	\$30,979	\$0	\$30,979	\$0
Executive Administration								
2320 (310)	SAU Management Services	01	\$283,796	\$287,542	\$285,301	\$0	\$285,301	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	01	\$286,368	\$301,101	\$320,694	\$0	\$320,694	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$589,175	\$598,714	\$645,552	\$0	\$645,552	\$0
2700-2799	Student Transportation	01	\$489,967	\$611,829	\$638,748	\$0	\$638,748	\$0
2800-2999	Support Service, Central and Other	01	\$2,148,942	\$2,203,499	\$2,174,375	\$0	\$2,174,375	\$0
Executive Administration Subtotal			\$3,798,248	\$4,002,685	\$4,064,670	\$0	\$4,064,670	\$0



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Appropriations

Non-Instructional Services

3100	Food Service Operations	01	\$196,270	\$193,364	\$204,156	\$0	\$204,156	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$196,270	\$193,364	\$204,156	\$0	\$204,156	\$0

Facilities Acquisition and Construction

4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$30,000	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$30,000	\$0	\$0	\$0	\$0

Other Outlays

5110	Debt Service - Principal	01	\$120,000	\$125,000	\$130,000	\$0	\$130,000	\$0
5120	Debt Service - Interest	01	\$16,853	\$10,299	\$3,478	\$0	\$3,478	\$0
Other Outlays Subtotal			\$136,853	\$135,299	\$133,478	\$0	\$133,478	\$0

Fund Transfers

5220-5221	To Food Service	01	\$0	\$30,000	\$30,000	\$0	\$30,000	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$0	\$30,000	\$30,000	\$0	\$30,000	\$0

Total Operating Budget Appropriations			\$9,233,477	\$9,720,641	\$9,773,661	\$0	\$9,773,661	\$0
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Special Warrant Articles

			School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
Account	Purpose	Article				
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
4600	Building Improvement Services	04	\$75,000	\$0	\$75,000	\$0
	Purpose: Long Term Maintenance					
5252	To Expendable Trusts/Fiduciary Funds	05	\$50,000	\$0	\$50,000	\$0
	Purpose: Building Maintenance Expendable Trust					
Total Proposed Special Articles			\$125,000	\$0	\$125,000	\$0



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Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
1100-1199	Regular Programs	02 <i>Purpose: Seacoast Education Association Collective Bargaini</i>	\$144,448	\$0	\$144,448	\$0
1200-1299	Special Programs	02 <i>Purpose: Seacoast Education Association Collective Bargaini</i>	\$30,047	\$0	\$30,047	\$0
1400-1499	Other Programs	02 <i>Purpose: Seacoast Education Association Collective Bargaini</i>	\$1,916	\$0	\$1,916	\$0
2000-2199	Student Support Services	02 <i>Purpose: Seacoast Education Association Collective Bargaini</i>	\$12,296	\$0	\$12,296	\$0
2200-2299	Instructional Staff Services	02 <i>Purpose: Seacoast Education Association Collective Bargaini</i>	\$9,540	\$0	\$9,540	\$0
2200-2299	Instructional Staff Services	03 <i>Purpose: School Resource Officer</i>	\$115,000	\$0	\$115,000	\$0
2800-2999	Support Service, Central and Other	02 <i>Purpose: Seacoast Education Association Collective Bargaini</i>	\$57,110	\$0	\$57,110	\$0
Total Proposed Individual Articles			\$370,357	\$0	\$370,357	\$0



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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2023	School Board's Estimated Revenues for period ending 6/30/2024	Budget Committee's Estimated Revenues for period ending 6/30/2024
Local Sources					
1300-1349	Tuition	01	\$16,200	\$16,000	\$16,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$1,500	\$1,500	\$1,500
1600-1699	Food Service Sales	01	\$95,000	\$95,000	\$95,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources		\$0	\$0	\$0
Local Sources Subtotal			\$112,700	\$112,500	\$112,500
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	\$45,000	\$45,000	\$45,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$2,000	\$2,000	\$2,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$47,000	\$47,000	\$47,000
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	\$20,000	\$20,000	\$20,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	01	\$38,000	\$38,000	\$38,000
4590-4999	Other Federal Sources (non-4810)	01	\$12,000	\$12,000	\$12,000
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$70,000	\$70,000	\$70,000



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Revenues

Other Financing Sources

5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue 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	05	\$0	\$50,000	\$50,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$50,000	\$50,000
Total Estimated Revenues and Credits			\$229,700	\$279,500	\$279,500



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Budget Summary

Item	School Board	Budget Committee
	Period ending 6/30/2024 (Recommended)	Period ending 6/30/2024 (Recommended)
Operating Budget Appropriations	\$9,773,661	\$9,773,661
Special Warrant Articles	\$125,000	\$125,000
Individual Warrant Articles	\$370,357	\$370,357
Total Appropriations	\$10,269,018	\$10,269,018
Less Amount of Estimated Revenues & Credits	\$279,500	\$279,500
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$9,989,518	\$9,989,518



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Supplemental Schedule

1. Total Recommended by Budget Committee	\$10,269,018
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$130,000
3. Interest: Long-Term Bonds & Notes	\$3,478
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$133,478
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$10,135,540
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,013,554
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$255,357
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$11,282,572

NORTH HAMPTON SCHOOL DISTRICT BUDGET 2023-24

1/17/2023

Page #	Acct.		DESC	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	3 Year Expended Average	Budgeted 2022-23	Admin Proposed 2023-24	Board Proposed 2023-24	Bud Com Recommend 2023-24	Dollar Change Over 2022-23	Percent Change Over 2022-23	Final Action 2023-24	Default Budget 2023-24
2			REGULAR EDUCATION															
3	4110009	103	SALARY - CERTIFIED STAFF	2,371,909	2,364,761	2,405,026	2,208,692	2,333,880	2,279,617	2,284,357	2,247,204	2,222,543	2,222,543	2,222,543	-24,661	-1.10%		2,222,543
6	4110009	105	SALARY - ED ASSOCS/AIDES/MNTRS	1	0	68,316	65,316	71,305	49,389	38,235	49,795	50,210	50,210	50,210	415	0.83%		50,210
7	4110009	107	SALARY - TUTORS	14,225	4,870	14,225	18,600	14,225	16,380	13,283	14,225	16,500	16,500	16,500	2,275	15.99%		14,225
8	4110009	128	SALARY - SUBSTITUTES	39,357	70,091	50,000	271,558	50,000	42,220	127,956	50,000	50,000	50,000	50,000	0	0.00%		50,000
9	4110009	328	CONTRACTED SERVICES	0	0	16,094	16,094	24,176	24,176	13,423	26,285	14,108	14,108	14,108	-12,177	-46.33%		26,285
10	4110009	430	REPAIR/MAINTAIN EQUIPMENT	1,800	1,610	1,950	1,555	1,950	1,682	1,616	1,950	1,950	1,950	1,950	0	0.00%		1,950
11	4110009	442	RENTAL/LEASE EQUIPMENT	11,058	9,022	11,058	6,246	6,531	7,469	7,579	6,531	10,095	10,095	10,095	3,564	54.57%		6,531
12	4110009	610	SUPPLIES	45,180	36,923	44,650	38,214	42,500	42,555	39,231	38,530	43,084	43,084	43,084	4,554	11.82%		38,530
13	4110009	641	BOOKS/PRINT MEDIA	22,100	31,236	35,400	34,180	35,036	16,568	27,328	22,350	18,550	18,550	18,550	-3,800	-17.00%		22,350
14	4110009	739	EQUIPMENT	3,720	2,795	3,000	2,729	3,000	2,826	2,783	3,342	3,000	3,000	3,000	-342	-10.23%		3,342
			TOTAL - REGULAR EDUCATION	2,509,350	2,521,308	2,649,719	2,663,185	2,582,603	2,482,882	2,555,792	2,460,212	2,430,040	2,430,040	2,430,040	-30,172	-1.23%	0	2,435,966
15			SPECIAL EDUCATION															
16	4120012	102	SALARY - DIRECTOR	49,369	49,179	50,850	47,475	45,553	46,635	47,763	49,843	53,434	53,434	53,434	3,591	7.20%		49,843
17	4120012	103	SALARY - CERTIFIED STAFF	572,461	569,238	565,946	562,502	587,218	596,577	576,106	639,769	624,662	624,662	624,662	-15,107	-2.36%		624,662
18	4120012	104	SALARIES - SPECIALISTS	171,298	197,763	176,229	151,090	125,761	152,097	166,983	156,964	225,009	225,009	225,009	68,045	43.35%		166,959
19	4120012	105	SALARY - ED ASSOCS/AIDES/MNTRS	554,423	543,357	467,274	484,951	519,032	484,252	504,187	493,305	505,032	505,032	505,032	11,727	2.38%		505,032
21	4120012	106	SALARIES - ASSOCS-OUT-OF-DIST	1	9,854	1	0	1	0	3,285	1	1	1	1	0	0.00%		1
22	4120012	110	SALARY - CLERICAL	38,640	41,905	47,028	48,287	47,780	42,988	44,393	49,005	59,176	59,176	59,176	10,171	20.76%		49,005
23	4120012	119	SALARY - OTHER	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
24	4120012	322	WORKSHOPS/SEMINARS	1,800	575	1,850	950	1,850	1,525	1,017	1,850	950	950	950	-900	-48.65%		1,850
25	4120012	331	PROFESSIONAL SERVICES	176,400	179,388	150,000	135,450	180,990	177,579	164,139	163,475	80,140	80,140	80,140	-83,335	-50.98%		163,475
26	4120012	333	LEGAL	6,500	303	5,000	0	5,000	0	101	5,000	5,000	5,000	5,000	0	0.00%		5,000
27	4120012	560	TUITION	74,997	88,131	117,894	148,355	1	137,200	124,562	234,474	280,136	280,136	280,136	45,662	19.47%		280,136
28	4120012	610	SUPPLIES	3,950	6,291	3,650	6,033	3,650	3,520	5,281	3,650	3,150	3,150	3,150	-500	-13.70%		3,650
29	4120012	739	EQUIPMENT	4,780	11,163	3,700	3,480	1	0	4,881	1	4,750	4,750	4,750	4,749	474900.00%		1
30	4120012	810	DUES AND FEES	1,059	529	665	1,535	955	765	943	1,175	1,175	1,175	1,175	0	0.00%		1,175
			TOTAL - SPECIAL EDUCATION	1,655,679	1,697,676	1,590,088	1,590,107	1,517,793	1,643,138	1,643,640	1,798,513	1,842,616	1,842,616	1,842,616	44,103	2.45%	0	1,849,890
31			STUDENT ACTIVITIES															
32	4140060	118	SALARIES - COACHES & ADVISORS	50,876	46,327	55,169	34,701	56,169	45,603	42,210	56,169	60,500	60,500	60,500	4,331	7.71%		56,169
34	4140060	301	OFFICIALS	4,500	3,346	6,000	0	5,160	3,463	2,270	6,060	5,000	5,000	5,000	-1,060	-17.49%		6,060
35	4140060	324	SPEAKERS	2,000	700	500	0	700	150	283	700	700	700	700	0	0.00%		700
36	4140060	327	ADMISSIONS	20,000	9,995	51,000	2,478	56,000	8,902	7,125	56,050	51,500	51,500	51,500	-4,550	-8.12%		56,050
37	4140060	610	SUPPLIES	5,700	4,207	7,850	7,735	7,000	6,673	6,205	7,735	6,735	6,735	6,735	-1,000	-12.93%		7,735
38	4140060	739	EQUIPMENT	1	0	1	0	1	0	0	9,130	2,655	2,655	2,655	-6,475	-70.92%		1
39	4140060	810	DUES AND FEES	800	715	1,350	920	1,350	1,075	903	1,350	1,800	1,800	1,800	450	33.33%		1,350
40	4140060	890	OTHER EXPENSES	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
			TOTAL - STUDENT ACTIVITIES	83,878	65,290	121,871	45,834	126,381	65,866	58,996	137,195	128,891	128,891	128,891	-8,304	-6.05%	0	128,066
41			GUIDANCE															
42	4212029	103	SALARY - CERTIFIED STAFF	83,088	83,088	85,373	86,173	87,720	88,720	85,994	90,132	81,732	81,732	81,732	-8,400	-9.32%		81,732
43	4212029	610	SUPPLIES	1	0	1	0	1	0	0	1	1,000	1,000	1,000	999	99900.00%		1
			TOTAL - GUIDANCE	83,089	83,088	85,374	86,173	87,721	88,720	85,994	90,133	82,732	82,732	82,732	-7,401	-8.21%	0	81,733
44			HEALTH															
45	4213044	103	SALARY - CERTIFIED STAFF	62,568	62,658	66,796	67,971	71,055	73,005	67,878	73,009	73,009	73,009	73,009	0	0.00%		73,009
46	4213044	128	SALARY - SUBSTITUTES	1	2,000	1	1,600	1,000	3,800	2,467	1,600	3,000	3,000	3,000	1,400	87.50%		1,600
47	4213044	314	EMPLOYMENT EXAMS	700	1,058	700	345	700	483	629	700	790	790	790	90	12.86%		700
48	4213044	610	SUPPLIES	2,500	2,080	2,000	1,973	2,500	1,523	1,859	2,500	3,100	3,100	3,100	600	24.00%		2,500
49	4213044	650	SOFTWARE	480	600	1	0	1	0	200	1	1	1	1	0	0.00%		1
50	4213044	739	EQUIPMENT	150	0	150	150	400	1,159	436	400	480	480	480	80	20.00%		400
			TOTAL - HEALTH	66,399	68,396	69,648	72,039	75,656	79,970	73,468	78,210	80,380	80,380	80,380	2,170	2.77%	0	78,210

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P. 09#	Acct.	DESC	Budgeted 2019-20	Expended 2019-20	Budgeted 2020-21	Expended 2020-21	Budgeted 2021-22	Expended 2021-22	3 Year Expended Average	Budgeted 2022-23	Admin Proposed 2023-24	Board Proposed 2023-24	Bud Com Recommend 2023-24	Dollar Change Over 2022-23	Percent Change Over 2022-23	Final Action 2023-24	Default Budget 2023-24
51		SPEECH SERVICES															
52	4215012 103	SALARY - CERTIFIED STAFF	83,088	83,088	85,373	85,373	87,720	127,410	98,624	90,132	90,132	90,132	90,132	0	0.00%		90,132
53	4215012 108	SALARY - SPEECH ASST	20,688	20,688	21,289	20,183	20,344	21,128	20,666	34,545	42,082	42,082	42,082	7,537	21.82%		34,545
54	4215012 610	SUPPLIES	500	465	200	142	200	140	249	200	200	200	200	0	0.00%		200
		TOTAL - SPEECH SERVICES	104,276	104,241	106,862	105,698	108,264	148,677	119,539	124,877	132,414	132,414	132,414	7,537	6.04%	0	124,877
55		IMPROVE. OF INSTRUCTION															
56	4221009 102	SALARY - DIRECTOR/MANAGER	86,442	86,442	89,035	89,035	90,128	90,128	88,535	95,151	103,245	103,245	103,245	8,094	8.51%		95,151
57	4221009 125	SALARY - CURRICULUM/PROF DEV	9,000	5,050	9,000	5,013	9,000	10,225	6,763	9,000	15,000	15,000	15,000	6,000	66.67%		9,000
58	4221009 240	TUITION REIMBURSEMENT	7,500	12,730	9,500	15,723	22,500	9,870	12,774	22,500	18,000	18,000	18,000	-4,500	-20.00%		22,500
59	4221009 321	TESTING	3,050	2,513	1,450	1,381	3,600	0	1,298	350	450	450	450	100	28.57%		350
60	4221009 322	WORKSHOPS/SEMINARS	19,000	25,842	19,000	7,236	19,000	17,045	16,708	19,000	19,000	19,000	19,000	0	0.00%		19,000
61	4221009 336	PROFESSIONAL DEVELOP - SESPA	1,200	0	1,200	55	1,200	282	112	1,200	300	300	300	-900	-75.00%		1,200
62	4221009 641	BOOKS/PRINT MEDIA	1,500	2,123	2,000	1,764	2,000	1,838	1,908	2,000	2,000	2,000	2,000	0	0.00%		2,000
		TOTAL - IMPROVE. OF INSTRUCTION	127,692	134,700	131,185	120,207	147,428	129,388	128,098	149,201	157,995	157,995	157,995	8,794	5.89%	0	149,201
63		EDUCATIONAL MEDIA															
64	4222042 103	SALARY - CERTIFIED STAFF	75,343	75,343	77,415	77,415	79,544	79,544	77,434	81,732	81,732	81,732	81,732	0	0.00%		81,732
65	4222042 105	SALARY - ED ASSOCS/AIDES/MNTRS	24,522	21,914	22,395	23,635	23,974	23,784	23,111	24,667	24,911	24,911	24,911	244	0.99%		24,911
66	4222042 610	SUPPLIES	1,600	1,595	2,100	1,919	1,600	1,556	1,690	1,800	1,800	1,800	1,800	0	0.00%		1,800
67	4222042 611	SUPPLIES - AV/MEDIA	2,000	2,111	2,000	1,991	3,000	2,990	2,364	3,000	3,000	3,000	3,000	0	0.00%		3,000
68	4222042 641	BOOKS/PRINT MEDIA	12,778	12,750	13,000	12,449	12,000	12,747	12,649	11,159	12,500	12,500	12,500	1,341	12.02%		11,159
69	4222042 643	INFORMATION ACCESS FEES	8,000	8,720	8,984	8,924	9,300	8,780	8,808	9,400	8,731	8,731	8,731	-669	-7.12%		9,400
70	4222042 644	SOFTWARE LICENSE/SUPPORT	1,251	1,192	1	0	1	0	397	1	1	1	1	0	0.00%		1
71	4222042 739	EQUIPMENT	1,800	1,800	250	250	1,800	1,728	1,259	1,000	1,000	1,000	1,000	0	0.00%		1,000
		TOTAL - EDUCATIONAL MEDIA	127,294	125,425	126,145	126,584	131,219	131,130	127,713	132,759	133,675	133,675	133,675	916	0.69%	0	133,003
72		TECHNOLOGY															
73	4222522 103	SALARY - CERTIFIED STAFF	62,809	49,687	53,686	53,686	57,231	57,231	53,535	61,010	61,010	61,010	61,010	0	0.00%		61,010
74	4222522 109	SALARY - TECHNOLOGY	56,233	55,439	57,102	57,102	59,013	59,522	57,354	63,286	71,428	71,428	71,428	8,142	12.87%		63,286
75	4222522 328	CONTRACTED SERVICES	5,000	3,000	5,000	876	3,500	188	1,355	1,750	1,750	1,750	1,750	0	0.00%		1,750
76	4222522 431	REPAIR/MAINTAIN COMPUTERS	5,000	2,943	5,000	1,719	3,500	1,166	1,943	2,000	1,500	1,500	1,500	-500	-25.00%		2,000
77	4222522 612	SUPPLIES - COMPUTER	13,300	11,268	13,300	6,253	2,900	8,693	8,738	5,900	8,700	8,700	8,700	2,800	47.46%		5,900
78	4222522 643	INFORMATION ACCESS FEES	10,320	8,546	10,320	12,306	13,104	7,871	9,574	15,156	14,148	14,148	14,148	-1,008	-6.65%		15,156
79	4222522 644	SOFTWARE LICENSE/SUPPORT	57,242	64,351	84,047	90,706	75,767	68,034	74,364	72,990	69,665	69,665	69,665	-3,325	-4.56%		72,990
n/a	4222522 650	SOFTWARE	5,000	4,074	1	0	0	0	0	0	0	0	0	0	#DIV/0!		0
81	4222522 739	TECHNOLOGY EQUIPMENT	79,897	78,192	66,427	70,973	88,214	95,702	81,622	88,814	88,434	88,434	88,434	-380	-0.43%		88,814
82	4222522 896	TRAINING	5,200	679	5,200	995	5,200	2,481	1,385	5,100	5,000	5,000	5,000	-100	-1.96%		5,100
		TOTAL - TECHNOLOGY	300,001	278,179	300,083	294,615	308,429	300,887	291,227	316,006	321,635	321,635	321,635	5,629	1.78%	0	316,006
83		BOARD OF EDUCATION															
84	4231000 117	SALARY - DISTRICT OFFICERS	13,980	13,520	13,980	14,585	14,160	13,535	13,880	14,160	16,005	7,072	7,072	-7,088	-50.06%		14,160
85	4231000 333	LEGAL	8,000	6,235	14,000	4,927	14,000	3,186	4,783	14,000	9,000	9,000	9,000	-5,000	-35.71%		14,000
86	4231000 334	AUDIT	7,900	7,900	7,900	7,900	7,900	7,900	7,900	7,900	8,530	8,530	8,530	630	7.97%		7,900
87	4231000 335	ANNUAL MEETING	1,710	1,640	1,585	1,256	1,660	1,655	1,517	1,460	1,710	1,710	1,710	250	17.12%		1,460
88	4231000 540	ADVERTISING	1,000	0	750	0	250	250	83	250	250	250	250	0	0.00%		250
89	4231000 580	TRAVEL REIMBURSEMENT	1	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
90	4231000 810	DUES AND FEES	3,416	3,666	3,416	3,416	3,416	3,416	3,499	3,416	3,416	3,416	3,416	0	0.00%		3,416
91	4231000 890	OTHER EXPENSES	1,000	1,182	1,000	1,325	1,000	1,506	1,338	1,000	1,000	1,000	1,000	0	0.00%		1,000
		TOTAL - BOARD OF EDUCATION	37,007	34,143	42,632	33,409	42,387	31,448	33,000	42,187	39,912	30,979	30,979	-11,208	-26.57%	0	42,187

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92			SAU SERVICES															
93	4232000	311	SAU SERVICES	308,974	308,974	295,826	295,826	283,796	283,796	296,199	287,542	285,301	285,301	285,301	-2,241	-0.78%		285,301
			TOTAL - SAU SERVICES	308,974	308,974	295,826	295,826	283,796	283,796	296,199	287,542	285,301	285,301	285,301	-2,241	-0.78%	0	285,301
94			TOTAL - SCHOOL ADMINISTRATION															
95	4241031	101	SALARY - ADMINISTRATION	160,381	170,442	165,192	173,252	161,638	165,157	169,617	170,291	182,986	182,986	182,986	12,695	7.45%		170,291
96	4241031	110	SALARY - CLERICAL	101,113	102,172	103,935	103,410	104,913	111,958	105,847	117,456	125,477	125,477	125,477	8,021	6.83%		117,456
97	4241031	322	WORKSHOPS/SEMINARS	6,000	1,758	4,500		0	4,000	936	4,000	3,000	3,000	3,000	-1,000	-25.00%		4,000
98	4241031	442	RENTAL/LEASE EQUIPMENT	2,108	2,578	2,200	2,486	2,410	3,898	2,987	2,410	3,230	3,230	3,230	820	34.02%		2,410
99	4241031	531	TELEPHONE	581	0	500	0	200	0	0	200	1	1	1	-199	-99.50%		200
100	4241031	534	POSTAGE	2,880	3,394	2,880	2,722	1,880	1,365	2,494	1,880	1,500	1,500	1,500	-380	-20.21%		1,880
101	4241031	610	SUPPLIES	2,350	2,374	2,500	2,150	2,500	1,937	2,154	2,500	2,500	2,500	2,500	0	0.00%		2,500
102	4241031	810	DUES & FEES	3,000	874	2,364	1,003	2,364	1,003	960	2,364	2,000	2,000	2,000	-364	-15.40%		2,364
			TOTAL - SCHOOL ADMINISTRATION	278,413	283,592	284,071	285,024	279,905	286,368	284,995	301,101	320,694	320,694	320,694	19,593	6.51%	0	301,101
103			BUILDINGS															
104	4262026	102	SALARIES - DIRECTORS/MGRS	71,780	13,262	60,661	56,871	59,322	59,322	43,152	63,286	71,087	71,087	71,087	7,801	12.33%		63,286
105	4262026	111	SALARIES - CUSTODIANS	144,307	198,432	165,909	166,804	167,927	169,534	178,256	183,012	198,417	198,417	198,417	15,405	8.42%		183,012
106	4262026	128	SALARIES - SUBSTITUTES	2,400	0	2,500	0	1	0	0	1	1	1	1	0	0.00%		1
107	4262026	130	SALARIES - OVERTIME	2,500	5,095	5,000	452	5,000	1,668	2,405	5,000	4,000	4,000	4,000	-1,000	-20.00%		5,000
108	4262026	340	CONSULTANTS	3,000	0	1	0	1	0	0	1	1	1	1	0	0.00%		1
109	4262026	411	WATER	7,800	6,934	7,500	6,805	7,500	7,458	7,066	7,500	7,500	7,500	7,500	0	0.00%		7,500
110	4262026	421	TRASH REMOVAL	7,176	7,861	7,391	5,738	7,620	8,058	7,219	7,850	8,755	8,755	8,755	905	11.53%		7,850
111	4262026	432	REPAIR/MAINTENANCE SERVICE	84,083	113,059	82,755	99,965	80,425	90,863	101,296	84,570	91,945	91,945	91,945	9,375	8.72%		84,570
112	4262026	520	INSURANCE	26,275	25,023	28,115	28,115	28,115	21,313	24,817	31,180	31,471	31,471	31,471	291	0.93%		31,180
113	4262026	610	SUPPLIES	22,300	23,006	24,500	45,787	25,500	27,927	32,240	26,540	30,100	30,100	30,100	3,560	13.41%		26,540
114	4262026	622	ELECTRICITY	56,806	51,756	56,820	57,264	51,334	60,766	56,595	51,334	62,708	62,708	62,708	11,374	22.16%		51,334
115	4262026	623	BOTTLED GAS	800	933	1,400	2,482	1,400	3,580	2,332	2,500	4,000	4,000	4,000	1,500	60.00%		2,500
116	4262026	624	HEATING FUELS	35,000	33,504	33,825	41,539	35,000	41,698	38,914	45,430	52,620	52,620	52,620	7,190	15.83%		45,430
117	4262026	720	RENOVATIONS	1	0	1	0	1	0	0	10,000	17,000	17,000	17,000	7,000	70.00%		10,000
118	4262026	733	FURNITURE	30,600	24,119	45,717	47,058	14,500	15,282	28,820	14,500	11,400	11,400	11,400	-3,100	-21.38%		14,500
119	4262026	739	EQUIPMENT	6,686	4,432	5,400	71,340	17,652	28,805	34,859	6,900	8,700	8,700	8,700	1,800	26.09%		6,900
120	4262026	896	TRAINING	100	100	500	0	500	0	33	500	1	1	1	-499	-99.80%		500
			TOTAL - BUILDINGS	501,614	507,516	527,995	630,221	501,798	536,273	558,003	540,104	599,706	599,706	599,706	59,602	11.04%	0	540,104
121			GROUNDS															
122	4263026	422	SNOW REMOVAL	18,000	8,369	12,000	1,636	12,000	17,059	9,021	12,000	13,000	13,000	13,000	1,000	8.33%		12,000
123	4263026	424	LAWN MOWING/CARE	7,550	8,375	7,600	6,550	7,600	6,605	7,177	8,590	8,990	8,990	8,990	400	4.66%		8,590
124	4263026	433	GROUNDS REPAIR	15,300	18,286	15,250	19,221	17,050	15,840	17,782	24,750	22,955	22,955	22,955	-1,795	-7.25%		24,750
			TOTAL - GROUNDS	40,850	35,030	34,850	27,407	36,650	39,504	33,980	45,340	44,945	44,945	44,945	-395	-0.87%	0	45,340
125			VEHICLES															
126	4265026	436	VEHICLE EXPENSES	600	277	600	1,679	600	729	895	600	900	900	900	300	50.00%		600
127	4265026	732	VEHICLE PURCHASE/LEASE	1	0	12,670	12,670	12,670	12,670	8,446	12,670	1	1	1	-12,669	-99.99%		1
			TOTAL - VEHICLES	601	277	13,270	14,349	13,270	13,398	9,341	13,270	901	901	901	-12,369	-93.21%	0	601
128			TRANSPORTATION															
129	4272109	515	TRANSPORTATION - CONTRACT	415,579	342,853	429,083	429,083	443,034	443,034	404,990	457,430	472,297	472,297	472,297	14,867	3.25%		457,430
130	4272212	516	TRANSPORTATION - SPECIAL ED	42,170	41,295	42,170	41,844	17,170	38,676	40,605	131,898	142,950	142,950	142,950	11,052	8.38%		142,950
131	4272460	517	TRANSPORTATION - ATHLETICS	5,000	3,375	5,000	0	5,000	3,216	2,197	5,000	5,000	5,000	5,000	0	0.00%		5,000
132	4272509	518	TRANSPORTATION - FIELD TRIPS	8,500	5,056	17,500	9,064	17,500	5,041	6,387	17,500	18,500	18,500	18,500	1,000	5.71%		17,500
133	4272909	519	TRANSPORTATION - OTHER	1	1,343	1	0	1	0	448	1	1	1	1	0	0.00%		1
			TOTAL - TRANSPORTATION	471,250	393,922	493,754	479,991	482,705	489,967	454,627	611,829	638,748	638,748	638,748	26,919	4.40%	0	622,881

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134		DEBT SERVICE															
135	4511000 910	PRINCIPAL PAYMENT	105,000	105,000	110,000	110,000	120,000	120,000	111,667	125,000	130,000	130,000	130,000	5,000	4.00%		130,000
136	4512000 830	INTEREST PAYMENT	28,625	28,625	23,005	23,005	16,853	16,853	22,828	10,299	3,478	3,478	3,478	-6,821	-66.23%		3,478
		TOTAL - DEBT SERVICE	133,625	133,625	133,005	133,005	136,853	136,853	134,494	135,299	133,478	133,478	133,478	-1,821	-1.35%	0	133,478
137		EMPLOYEE BENEFITS															
138	4290000 211	HEALTH INSURANCE	1,058,965	918,137	904,983	875,808	908,468	860,973	884,973	835,936	826,498	826,498	826,498	-9,438	-1.13%		912,067
139	4290000 212	DENTAL INSURANCE	32,742	30,825	32,269	33,352	30,278	30,386	31,521	29,616	32,830	32,830	32,830	3,214	10.85%		32,182
140	4290000 213	LIFE INSURANCE	5,737	6,078	6,330	6,175	6,302	6,170	6,141	6,114	6,359	6,359	6,359	245	4.00%		6,227
141	4290000 214	L.T.D. INSURANCE	17,840	16,398	17,793	16,720	17,748	17,234	16,784	18,591	18,975	18,975	18,975	384	2.07%		17,773
142	4290000 220	FICA	385,164	366,558	389,299	372,368	386,849	369,197	369,374	391,879	400,435	400,435	400,435	8,556	2.18%		387,955
143	4290000 230	RETIREMENT	720,575	692,869	737,873	670,792	858,561	850,422	738,028	895,341	863,633	863,633	863,633	-31,708	-3.54%		815,974
144	4290000 250	UNEMPLOYMENT INSURANCE	1,889	1,409	1,409	898	1,521	9	772	1,521	1,000	1,000	1,000	-521	-34.25%		1,521
145	4290000 260	WORKERS' COMPENSATION	22,157	20,673	20,417	16,833	18,355	11,772	16,426	17,776	17,920	17,920	17,920	144	0.81%		17,776
146	4290000 285	403b CONTRIBUTION	0	0	0	2,000	0	2,000	1,333	6,000	6,000	6,000	6,000	0	0.00%		6,000
147	4290000 810	DUES AND FEES	750	530	625	816	625	779	709	725	725	725	725	0	0.00%		725
		TOTAL - EMPLOYEE BENEFITS	2,245,819	2,053,477	2,110,998	1,995,761	2,228,707	2,148,942	2,066,060	2,203,499	2,174,375	2,174,375	2,174,375	-29,124	-1.32%	0	2,198,201
148		INTERFUND TRANSFER															
149	4522100 931	TRANSFER TO FOOD SERVICE	16,000	50,576	18,000	36,414	20,000	0	28,997	30,000	30,000	30,000	30,000	0	0.00%		30,000
		TOTAL - INTERFUND TRANSFER	16,000	50,576	18,000	36,414	20,000	0	28,997	30,000	30,000	30,000	30,000	0	0.00%	0	30,000
	410	TOTAL GENERAL FUND	9,091,811	8,879,435	9,135,376	9,035,848	9,111,565	9,037,205	8,984,163	9,497,277	9,578,438	9,569,505	9,569,505	72,228	0.76%	0	9,496,146
150		FOOD SERVICE															
151	4312030 102	SALARY - DIRECTORS, MGRS.	52,720	54,058	56,246	56,246	57,539	57,539	55,948	62,332	67,465	67,465	67,465	5,133	8.23%		62,332
152	4312030 112	SALARY - FOOD SERVICE WORKERS	59,288	41,386	47,706	34,951	48,897	47,369	41,235	52,712	57,771	57,771	57,771	5,059	9.60%		52,712
153	4312030 128	SALARIES - SUBSTITUTES	1	592	800	1,239	800	0	610	800	600	600	600	-200	-25.00%		800
154	4312030 432	REPAIR/MAINTENANCE SERVICE	2,550	866	2,550	837	2,550	1,421	1,042	2,550	2,250	2,250	2,250	-300	-11.76%		2,550
155	4312030 614	SUPPLIES - NON-FOOD	3,750	2,443	4,260	5,700	5,060	9,132	5,758	6,850	7,050	7,050	7,050	200	2.92%		6,850
156	4312030 630	SUPPLIES - MILK & FOOD	50,000	27,805	52,000	38,979	48,000	61,166	42,650	48,000	48,000	48,000	48,000	0	0.00%		48,000
157	4312030 631	SUPPLIES - USDA COMMODITIES	12,500	9,090	12,500	13,598	12,500	15,565	12,751	12,500	12,500	12,500	12,500	0	0.00%		12,500
158	4312030 650	COMPUTER SOFTWARE	2,200	1,568	2,195	2,278	2,295	1,795	1,880	2,395	2,545	2,545	2,545	150	6.26%		2,395
159	4312030 739	EQUIPMENT	1,500	1,469	6,000	6,124	6,000	543	2,712	3,500	4,000	4,000	4,000	500	14.29%		3,500
160	4312030 890	OTHER EXPENSES	1,680	936	1,693	733	1,955	1,740	1,136	1,725	1,975	1,975	1,975	250	14.49%		1,725
	420	TOTAL - FOOD SERVICE	186,189	140,212	185,950	160,685	185,596	196,270	165,722	193,364	204,156	204,156	204,156	10,792	5.58%	0	193,364
		TOTAL OPERATING BUDGET	9,278,000	9,019,647	9,321,326	9,196,533	9,297,161	9,233,476	8,989,559	9,690,641	9,782,594	9,773,661	9,773,661	83,020	0.86%	0	9,689,510
		WARRANT ARTICLES															
		WARR ART - SEA NEGOTIATIONS	INC ABOVE	INC ABOVE	0	0	0	0	0	0	255,357	255,357	255,357				0
		WARR ART - SESPA NEGOTIATIONS	0	0	INC ABOVE	INC ABOVE	0	0	0	0	0	0	0				0
		WARR ART - SCHOOL RESOURCE OFFICER	0	0	0	0	0	0	0	0	115,000	115,000	115,000				0
		WARR ART - LONG TERM MAINTENANCE	65,000	53,793	65,000	62,679	0	0	0	30,000	75,000	75,000	75,000				0
		WARR ART - EXPEND TRUST - BUILDING	25,000 (FB)	25,000 (FB)	0	0	0	0	0	0	50,000 (FB)	50,000 (FB)	50,000 (FB)				0
		WARR ART - ROOF REPLACEMENT	30,570	24,880	0	0	0	0	0	0	0	0	0				0
		WARR ART - TRUCK LEASE	16,500	12,670	0	0	0	0	0	0	0	0	0				0
		WARR ART - EXPEND TRUST - SPED	0	0	0	0	0	0	0	0	0	0	0				0
		WARR ART - EXPEND TRUST - SPED	75,000 (FB)	75,000 (FB)	50,000 (FB)	50,000 (FB)	0	0	0	60,000 (FB)	0	0	0				0
		WARR ART - EXPEND TRUST - HEALTH	75,000 (FB)	75,000 (FB)	0	0	0	0	0	0	0	0	0				0
		TOTAL - WARRANT ARTICLES	112,070	91,343	65,000	62,679	0	0	0	30,000	445,357	445,357	445,357	0	0	0	0
		TOTAL BUDGET	9,390,070	9,110,990	9,386,326	9,259,212	9,297,161	9,233,476	8,989,559	9,720,641	10,227,951	10,219,018	10,219,018	0	0	0	9,689,510

NORTH HAMPTON SCHOOL DISTRICT

ESTIMATED REVENUES FOR 2023-24

		2019-2020 Actual Revenues	2020-2021 Actual Revenues	2021-2022 Actual Revenues	2022-2023 Estimated Revenues	2023-2024 Projected Revenues
GENERAL FUND REVENUES						
Medicaid	Federal	\$ 42,379	\$ 38,930	\$ 47,244	\$ 38,000	\$ 38,000
Supplemental Public School Response Fund	Federal	0	60,904	0	0	0
Special Education Aid	State	74,302	23,247	33,047	45,000	45,000
Kindergarten Aid	State	7,638	0	0	0	0
Tuition	Local	31,784	41,020	35,761	16,200	16,000
Trust Fund Closures	Local	1,379	0	0	0	0
Transfer From Expendable Trust	Local	0	27,157	20,342	0	0
Contributions and Donations	Local	0	6,016	971	0	0
LGC Health Refund	Local	0	38,917	72,696	0	0
Other	Local	9,342	76	462	0	0
Earnings on Investments	Local	4,583	1,994	1,235	1,500	1,500
		<u>\$171,407</u>	<u>\$238,261</u>	<u>\$211,758</u>	<u>\$100,700</u>	<u>\$100,500</u>
FOOD SERVICE REVENUES						
Federal Reimbursement	Federal	\$12,440	\$102,247	\$182,646	\$20,000	\$20,000
USDA Commodities	Federal	9,090	13,598	15,565	12,000	12,000
Supplemental Public School Response Fund	Federal	0	4,896	0	0	0
State Reimbursement	State	1,878	1,901	6,199	2,000	2,000
School Lunch Sales	Local	66,230	1,627	4,567	95,000	95,000
		<u>\$89,638</u>	<u>\$124,269</u>	<u>\$208,977</u>	<u>\$129,000</u>	<u>\$129,000</u>
ADEQUATE EDUCATION GRANT						
	State	\$0	\$0	\$0	\$581,991	\$0
TOTAL REVENUES						
		\$261,045	\$362,530	\$420,735	\$811,691	\$229,500
<hr/>						
TRANSFER TO EXPENDABLE TRUSTS		\$50,000	\$50,000	\$0	\$60,000	
FUND BALANCE		\$312,763	\$371,627	\$108,028		

1/12/2023



New Hampshire
Department of
Revenue Administration

2023
MS-DSB

Default Budget of the School District

North Hampton Local School

For the period beginning July 1, 2023 and ending June 30, 2024

RSA 40:13, IX (b) "Default budget" as used in this subdivision means 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. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: 1/25/23

SCHOOL BOARD OR BUDGET COMMITTEE 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.

Name	Position	Signature
Katelyn Belanger	Board Member	DocuSigned by: <i>Katelyn Belanger</i> 98367B9E883B493...
Lisa Gagalis	Board Member	DocuSigned by: <i>Lisa Gagalis</i> 1F955E806EC2457...
Danielle Strater	Board Chair	DocuSigned by: <i>Danielle Strater</i> E13E6477FD8C432...
Michael Gendre	Board Member	DocuSigned by: <i>Michael Gendre</i> D24AEB21CC02469...

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2023
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$2,460,212	(\$24,246)	\$0	\$2,435,966
1200-1299	Special Programs	\$1,798,513	\$51,377	\$0	\$1,849,890
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$137,195	\$0	(\$9,129)	\$128,066
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		\$4,395,920	\$27,131	(\$9,129)	\$4,413,922
Support Services					
2000-2199	Student Support Services	\$293,220	(\$8,401)	\$0	\$284,819
2200-2299	Instructional Staff Services	\$597,966	\$244	\$0	\$598,210
Support Services Subtotal		\$891,186	(\$8,157)	\$0	\$883,029
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$42,187	\$0	\$0	\$42,187
General Administration Subtotal		\$42,187	\$0	\$0	\$42,187
Executive Administration					
2320 (310)	SAU Management Services	\$287,542	(\$2,241)	\$0	\$285,301
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$301,101	\$0	\$0	\$301,101
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$598,714	\$0	(\$12,669)	\$586,045
2700-2799	Student Transportation	\$611,829	\$11,052	\$0	\$622,881
2800-2999	Support Service, Central and Other	\$2,203,499	(\$5,297)	\$0	\$2,198,202
Executive Administration Subtotal		\$4,002,685	\$3,514	(\$12,669)	\$3,993,530
Non-Instructional Services					
3100	Food Service Operations	\$193,364	\$0	\$0	\$193,364
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$193,364	\$0	\$0	\$193,364



New Hampshire
Department of
Revenue Administration

2023
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
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	\$125,000	\$5,000	\$0	\$130,000
5120	Debt Service - Interest	\$10,299	(\$6,821)	\$0	\$3,478
Other Outlays Subtotal		\$135,299	(\$1,821)	\$0	\$133,478
Fund Transfers					
5220-5221	To Food Service	\$30,000	\$0	\$0	\$30,000
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
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$30,000	\$0	\$0	\$30,000
Total Operating Budget Appropriations		\$9,690,641	\$20,667	(\$21,798)	\$9,689,510



New Hampshire
Department of
Revenue Administration

2023
MS-DSB

Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
5120	Contractual - Debt Service
5110	Contractual - Debt Service
2200-2299	CBA Contractual
1400-1499	One Time Equipment Purchase
2600-2699	One Time Vehicle Purchase
1100-1199	Staffing changes
2320 (310)	Contractual - SAU Services
1200-1299	Contractual Obligations
2000-2199	Staffing Changes
2700-2799	Contractual SPED Transportation
2800-2999	NHRS Rate Reduction

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North Hampton School District

North Hampton Health Care Expendable Trust				
FY 2021-22				
Beginning Balance 7/1/2021	Voted from Unreserved Fund Balance 6/30/2021	Interest Earned	Withdrawn	End Balance 6/30/2022
\$198,889.16	\$0.00	\$226.09	\$0.00	\$199,115.25

SPECIAL EDUCATION EXPENDITURES SUMMARY

	2020-21	2021-22
Federal Grants		
IDEA	\$72,801.15	\$69,990.25
Preschool	3,800.92	1,770.91
Total Federal Grant Expenditures	\$76,602.07	\$71,761.16

	2020-21	2021-22
District Expenditures		
Salaries and Benefits	\$1,943,912.21	\$1,836,921.87
Professional Services	137,934.66	179,868.82
Legal Expenses	0.00	0.00
Tuition	148,354.63	137,200.25
Supplies and Equipment	9,655.21	3,519.54
Transportation	41,843.88	38,676.28
Total District Expenses	\$2,281,700.59	\$2,196,186.76

	2020-21	2021-22
District Revenues		
Medicaid	\$38,930.23	\$47,243.85
Special Education Aid	23,246.63	33,046.61
Total Revenues	\$62,176.86	\$80,290.46

District Total (Expenditures less Revenues)	\$2,219,523.73	\$2,115,896.30
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2023-24 SCHOOL ADMINISTRATIVE UNIT #21 BUDGET

The Joint School Board of S.A.U. #21 will hold a Public Hearing on the proposed 2023-24 budget on Tuesday, November 1, 2022 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	\$	2,302,621
Total Expenditures	\$	2,302,621

Anticipated Revenues:

Indirect Costs for Federal Projects.....	\$	(50,000)
ESOL Services - District Payments	\$	(108,521)
Total Revenues	\$	(158,521)

Voted from Fund Balance	\$	-
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Amount to be shared by Districts:

Expenditures minus Revenues & Use of Fund Balance	\$	2,144,100
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Distribution of \$2,144,100 to be raised by the Districts as follows:

District	2021 Valuation	Valuation Percent	2021 Pupils	Pupil Percent	Combined Percent	District Share 2023-24
Hampton Falls	423,629,343	0.0530	182.32	0.0802	0.0666	\$142,811
No. Hampton	1,083,107,019	0.1354	296.96	0.1307	0.1331	\$285,301
Seabrook	2,439,731,956	0.3050	643.89	0.2834	0.2942	\$630,844
So. Hampton	205,143,414	0.0256	84.65	0.0373	0.0315	\$67,440
Winnacunnet	3,846,329,129	0.4809	1,064.19	0.4684	0.4747	\$1,017,704
	7,997,940,861	1.0000	2,272.01	1.0000	1.0000	\$2,144,100

Jill Swasey
S.A.U. #21 Joint Board Chair

9/23/2022

North Hampton School District

SAU21 School Memberships October 1, 2022

School	PRE	K	1	2	3	4	5	6	7	8	TOTAL
Hampton Falls	0	14	15	21	23	17	20	26	17	32	185
North Hampton	8	37	27	28	34	34	36	31	28	40	303
Seabrook Elem.	35	58	58	62	65	71	0	0	0	0	349
Seabrook Middle	0	0	0	0	0	0	80	66	83	82	311
South Hampton	0	12	11	6	13	6	14	6	9	12	89
TOTALS	43	121	111	117	135	128	150	129	137	166	1237

WINNACUNNET HIGH SCHOOL					
Enrollment by Town					
TOWN	9	10	11	12	TOTAL
Hampton	126	127	118	125	496
Hampton Falls	12	31	29	28	100
North Hampton	23	38	37	27	125
Seabrook	99	76	67	64	306
South Hampton	3	3	2	2	109
Other	0	1	0	0	1
TOTAL	263	276	253	246	1038

WINNACUNNET HIGH SCHOOL					
GRADES	9	10	11	12	TOTAL
	263	276	253	246	1038
Elementary and Middle School Totals					1237
Winnacunnet High School Total					1038
SAU21 GRAND TOTAL MEMBERSHIP					2275

2022 North Hampton School Election Results

School Board, 3 year term

Kate Belanger	584
Michael Gendre	455

School Board, 2 year term

Lisa Gagalis	520
Kirsten Larsen Schultz	321

School Board, 1 year term

Tory Marsh	324
Marianne von Jess	466

Article 1 Operating Budget

Yes	589
No	296

Article 2 Long Term Maintenance

Yes	712
No	214

Article 3 Special Education Trust

Yes	581
No	341

Article 4 Fund Balance Retention

Yes	482
No	408

Respectfully Submitted,

A handwritten signature in black ink that reads "Susan Buchanan". The signature is fluid and cursive, with the first name "Susan" and last name "Buchanan" clearly legible.

Susan Buchanan, North Hampton School Clerk

