



**TOWN OF NORTH HAMPTON, NEW HAMPSHIRE
MUNICIPAL BUDGET COMMITTEE MEETING**

NOVEMBER 2, 2020 6:00 PM

NORTH HAMPTON TOWN HALL

Approved November 16, 2020

MEMBERS PRESENT: Chairman Jonathan Pinette, George Chauncey, Margaret Delano, Frank Ferraro, Rick Stanton

VIA ZOOM: Select Board Rep Larry Miller, Tamara Le, School Board Rep Tom von Jess

EXCUSED: Vice-Chairman/ Little Boar's Head Rep Brian Goode

ALSO PRESENT: Interim Town Administrator Michael Tully, School Business Administrator Matt Ferreira (via Zoom)

AGENDA

Chairman Jonathan Pinette welcomed everyone to the November 2, 2020 North Hampton Municipal Budget Committee Meeting and called the meeting to order at 6:03 pm, followed by the Pledge of Allegiance.

OLD BUSINESS – None

NEW BUSINESS

Minutes of the Budget Committee Meeting of October 5, 2020

Motion: To approve the Budget Committee Meeting Minutes of October 5, 2020 as presented.

Motioned: Chairman Pinette

Seconded: Mr. Ferraro

Roll Call Vote: George Chauncey-aye, Margaret Delano-aye, Jonathan Pinette-aye, Frank Ferraro-aye, Rick Stanton-abstain, Tamara Le-aye, Larry Miller-aye, Tom von Jess-aye

Motion approved by a vote of 7-0 with 1 abstention

Budget Committee Schedule FY2020-2021

The following adjustments were made to the Budget Committee Meeting Schedule for 2020-2021 to comply with State Statutes: (1) Tuesday, January 12, 2021, last day for Citizen Petitions; (2) Thursday, January 14, 2021, Winnacunnet (Public Hearing to not be scheduled same day); Tuesday, February 2, 2021, School Deliberative Session at 7:00 pm; (4) Wednesday, February 3, 2021, School snow day for Deliberative Session.

First Review of North Hampton School District Proposed Budget FY2021-2022

School Business Administrator Matt Ferreira said the Proposed Budget and Warrant Articles reflect the mission of North Hampton School District and their goal for high-quality curriculum and instruction at all levels with a multi-tiered support system. Budget priorities: stable staffing patterns, long-term planning for technology needs, using a different learning model due to pandemic. Projected enrollment: 328 students based on known data with a range of enrollment projections.

Proposed Budget FY2021-2022:

Operating Budget: \$9,297,161, decrease of \$24,165 (0.26%) from FY2020-21; Proposed Budget: \$33,584 less than Default; no Warrant Articles this year with reduction of \$139,165 or 1.5%. Budget Drivers: Retirement \$134,417 increase; Salary Educational Associates \$151,758 increase; Salary Certified Staff \$71,146 decrease (reduction of 1 classroom teacher; Tuition \$117,893 decrease (eliminated out-of-district placement); Salaries Specialists \$50,468 decrease; Furniture \$31,217 decrease; Professional Services \$30,990 decrease. Budget Summary: COLA increase SAU-wide for all non-union staff 0.8%; CBA for teachers increase of 2.75%, Paras 1% increase.

Budget Details by Department:

Regular Education \$2,582,603, decrease of \$67,116 (-2.53%); Special Education \$1,517,793, decrease of \$72,295 (-4.55%); Student Activities \$126,381, increase of \$4,510 (+3.70%); Guidance \$87,721, increase of \$2,347 (+2.75%); Health \$75,656, increase of \$6,000 (+8.63%); Speech Services \$108,264, increase of \$1,402 (+1.31%); Improvement of Instruction \$147,428, increase of \$16,243 (+12.38%); Educational Media \$131,219, increase of \$5,074 (+4.02%); Technology \$308,429, increase of \$8,346 (+2.78%); Board of Education \$42,387, decrease of \$245 (-0.57%); SAU Services \$283,796, decrease of \$12,030 (-4.07%); School Administration \$279,905, decrease of \$4,166 (-1.47%); Buildings \$501,798, decrease of \$26,197 (-4.96%); Grounds \$36,650, increase of \$1,800 (+5.16%); Vehicles \$13,270 no change; Transportation \$482,705, decrease of \$11,049 (-2.24%); Debt Service \$136,853, increase of \$3,848 (+2.89%); Employee Benefits \$2,228,707, increase of \$117,709 (+5.58%); Interfund Transfers \$20,000, increase of \$2,000 (+11.11%); Food Service \$185,596, decrease of \$354 (-0.19%).

School District FY2021-2022 Default Budget

Default Budget is \$9,330,745, \$33,584 more than Proposed Operating Budget of \$9,297,161. Default Budget is prior-year budget plus contractual obligations and any increases and reduced by one-time expenditures or eliminated personnel. Expendable Trusts are at or near targets and the School District proposed no additional Warrant Articles for March 2021 Ballot. Expendable Trust Balances: Special Education \$362,991, Building Maintenance \$169,635, Health Care \$198,572, Technology \$15,607. Annual Long-Term Maintenance Plan: Playground resurfacing deferred 1 year; Homeland Security upgrades only.

Questions: Mr. Stanton asked if the purchase of child-sized nursing equipment at \$250 was necessary and asked if it was an annual cost. School Business Administrator Ferreira said these were identified as needing replacement by the nurse and he would get the lifespan information. Mr. Stanton questioned

the doubling of Tuition Reimbursement. School Business Administrator Ferreira explained that new younger teachers are taking advantage of tuition reimbursement at a much higher rate, and 2 of the teachers are on ALT plans and not yet fully certified. Mr. Stanton said BAS System went from zero to \$1,000 and asked if other funding could be found to cover the expense; School Business Administrator Ferreira said this was very important to help determine where students are this year and the amount of learning loss due to months out of school.

Ms. Le asked if it was a new strategy to lease I-Pads this year, and School Business Administrator Ferreira said it is really a way of financing to stabilize the budget. Mr. Ferraro asked if staff added at the beginning of the school year would change the bottom-line, and School Business Administrator Ferreira said it would require a significant increase in enrollment. Mr. Ferraro asked about the increase in Student Activities, and School Business Administrator Ferreira said overnight stays were increased by one from last year. Mr. von Jess said these activities are curriculum based.

Mr. Ferraro asked if the \$66,311 reduction for 1 teacher was the fully loaded cost, and School Business Administrator Ferreira said it was purely salary. Mr. Ferraro asked about a \$5,000 decrease on page 15; School Business Administrator Ferreira said that was due to a change in staff and personnel. Mr. Ferraro asked about BoardDocs under Administration and School Business Administrator Ferreira said it was new cloud-based software to manage SAU School Board Meetings online. Mr. Ferraro asked about wireless network upgrades at a cost of \$5,500/year, and School Business Administrator Ferreira said it is a licensing fee and not hardware.

Mr. Ferraro questioned the \$35,000 cost for SMART Boards and said this is not the best time to start a technology program and he could not support it and it should be delayed; Mr. Chauncey and Mr. Stanton agreed. School Business Administrator Ferreira explained their importance in the daily learning experience and stressed the importance of the investment as a day-to-day structural component for teachers. Ms. Delano said our students would be delayed to not go forward with the program. Mr. von Jess said this has to do with our integrated curriculum and having students use the technology; he said they would get additional information.

Ms. Le asked if the GMR (Guaranteed Maximum Rate) for Health Insurance had come out and School Business Administrator Ferreira said it was a very modest 3.4% increase. He said he would get BoardDocs information, more SMART Board information, and the lifespan for the nurse supplies to the Budget Committee.

Mr. Stanton suggested either looking into possible grants for the SMART Boards or using Undesignated Fund Balance through a Warrant Article.

ANY OTHER ITEM THAT MAY LEGALLY COME BEFORE THE COMMITTEE

Mr. Ferraro requested that Library Trustees come in and present their Budget to the Budget Committee. Chairman Pinette asked that he have the chair email with a request, and they would fit it in.

PERIOD OF PUBLIC COMMENT

NEXT MEETING: November 16, 2020 at 6:00 pm: First Review of Town FY2021-22 Proposed Budget.

ADJOURNMENT

Municipal Budget Committee Meeting
November 2, 2020

Mr. Ferraro made a motion to adjourn the Budget Committee Meeting which was seconded by Mr. Chauncey. The motion to adjourn was approved by a vote of 8-0 and the meeting was adjourned at 7:35 pm.

Respectfully submitted,

Patricia Denmark, Recording Secretary