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

4 **NOVEMBER 2, 2020 6:00 PM**

5 **NORTH HAMPTON TOWN HALL**

6 ***DRAFT MINUTES***

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

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

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

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

13
14 **AGENDA**

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

18
19 **OLD BUSINESS** – None

20
21 **NEW BUSINESS**

22
23 **Minutes of the Budget Committee Meeting of October 5, 2020**

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

26 **Motioned:** Chairman Pinette

27 **Seconded:** Mr. Ferraro

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

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

31
32 **Budget Committee Schedule FY2020-2021**

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34 The following adjustments were made to the Budget Committee Meeting Schedule for 2020-2021 to
35 comply with State Statutes: (1) Tuesday, January 12, 2021, last day for Citizen Petitions; (2) Thursday,
36 January 14, 2021, Winnacunnet (Public Hearing to not be scheduled same day); Tuesday, February 2,
37 2021, School Deliberative Session at 7:00 pm; (4) Wednesday, February 3, 2021, School snow day for
38 Deliberative Session.

39

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

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

47

48 **Proposed Budget FY2021-2022:**

49 Operating Budget: \$9,297,161, decrease of \$24,165 (0.26%) from FY2020-21; Proposed Budget: \$33,584
50 less than Default; no Warrant Articles this year with reduction of \$139,165 or 1.5%. Budget Drivers:
51 Retirement \$134,417 increase; Salary Educational Associates \$151,758 increase; Salary Certified Staff
52 \$71,146 decrease (reduction of 1 classroom teacher; Tuition \$117,893 decrease (eliminated out-of-
53 district placement); Salaries Specialists \$50,468 decrease; Furniture \$31,217 decrease; Professional
54 Services \$30,990 decrease. Budget Summary: COLA increase SAU-wide for all non-union staff 0.8%; CBA
55 for teachers increase of 2.75%, Paras 1% increase.

56

57 **Budget Details by Department:**

58 Regular Education \$2,582,603, decrease of \$67,116 (-2.53%); Special Education \$1,517,793, decrease of
59 \$72,295 (-4.55%); Student Activities \$126,381, increase of \$4,510 (+3.70%); Guidance \$87,721, increase
60 of \$2,347 (+2.75%); Health \$75,656, increase of \$6,000 (+8.63%); Speech Services \$108,264, increase of
61 \$1,402 (+1.31%); Improvement of Instruction \$147,428, increase of \$16,243 (+12.38%); Educational
62 Media \$131,219, increase of \$5,074 (+4.02%); Technology \$308,429, increase of \$8,346 (+2.78%); Board
63 of Education \$42,387, decrease of \$245 (-0.57%); SAU Services \$283,796, decrease of \$12,030 (-4.07%);
64 School Administration \$279,905, decrease of \$4,166 (-1.47%); Buildings \$501,798, decrease of \$26,197
65 (-4.96%); Grounds \$36,650, increase of \$1,800 (+5.16%); Vehicles \$13,270 no change; Transportation
66 \$482,705, decrease of \$11,049 (-2.24%); Debt Service \$136,853, increase of \$3,848 (+2.89%); Employee
67 Benefits \$2,228,707, increase of \$117,709 (+5.58%); Interfund Transfers \$20,000, increase of \$2,000
68 (+11.11%); Food Service \$185,596, decrease of \$354 (-0.19%).

69

70 **School District FY2021-2022 Default Budget**

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

78

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

82 the doubling of Tuition Reimbursement. School Business Administrator Ferreira explained that new
83 younger teachers are taking advantage of tuition reimbursement at a much higher rate, and 2 of the
84 teachers are on ALT plans and not yet fully certified. Mr. Stanton said BAS System went from zero to
85 \$1,000 and asked if other funding could be found to cover the expense; School Business Administrator
86 Ferreira said this was very important to help determine where students are this year and the amount of
87 learning loss due to months out of school.

88
89 Ms. Le asked if it was a new strategy to lease I-Pads this year, and School Business Administrator
90 Ferreira said it is really a way of financing to stabilize the budget. Mr. Ferraro asked if staff added at the
91 beginning of the school year would change the bottom-line, and School Business Administrator Ferreira
92 said it would require a significant increase in enrollment. Mr. Ferraro asked about the increase in
93 Student Activities, and School Business Administrator Ferreira said overnight stays were increased by
94 one from last year. Mr. von Jess said these activities are curriculum based.

95
96 Mr. Ferraro asked if the \$66,311 reduction for 1 teacher was the fully loaded cost, and School Business
97 Administrator Ferreira said it was purely salary. Mr. Ferraro asked about a \$5,000 decrease on page 15;
98 School Business Administrator Ferreira said that was due to a change in staff and personnel. Mr. Ferraro
99 asked about BoardDocs under Administration and School Business Administrator Ferreira said it was
100 new cloud-based software to manage SAU School Board Meetings online. Mr. Ferraro asked about
101 wireless network upgrades at a cost of \$5,500/year, and School Business Administrator Ferreira said it is
102 a licensing fee and not hardware.

103
104 Mr. Ferraro questioned the \$35,000 cost for SMART Boards and said this is not the best time to start a
105 technology program and he could not support it and it should be delayed; Mr. Chauncey and Mr.
106 Stanton agreed. School Business Administrator Ferreira explained their importance in the daily learning
107 experience and stressed the importance of the investment as a day-to-day structural component for
108 teachers. Ms. Delano said our students would be delayed to not go forward with the program. Mr. von
109 Jess said this has to do with our integrated curriculum and having students use the technology; he said
110 they would get additional information.

111
112 Ms. Le asked if the GMR (Guaranteed Maximum Rate) for Health Insurance had come out and School
113 Business Administrator Ferreira said it was a very modest 3.4% increase. He said he would get
114 BoardDocs information, more SMART Board information, and the lifespan for the nurse supplies to the
115 Budget Committee.

116
117 Mr. Stanton suggested either looking into possible grants for the SMART Boards or using Undesignated
118 Fund Balance through a Warrant Article.

119
120 **ANY OTHER ITEM THAT MAY LEGALLY COME BEFORE THE COMMITTEE**

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

124
125 **PERIOD OF PUBLIC COMMENT**

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

128
129 **ADJOURNMENT**

Municipal Budget Committee Meeting
November 2, 2020

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

133 Respectfully submitted,

134 Patricia Denmark, Recording Secretary

DRAFT