

**Town of Seabrook**  
**Budget Committee**  
**December 9, 2025**

Members Present; Chris Leclaire, Chairman, Justin Packard, Vice Chairman, Jim Diburro, Matt Sabourin Dit Choiniere, Michele Knowles, School Rep, Aboul Khan, Selectmen Rep., Bill Manzi, Town Manager

Chairman Leclaire opened the meeting at 6:30pm with the pledge of allegiance.

Manzi stated there has been some updates regarding the collective bargaining article 8 for the SSEA Union as there was no cost on the article yet because of ongoing negotiations but now is ready and to be reviewed by the committee. He said that article 9, the collective bargaining for the SPA (police) Union has not been costed yet and will need to bring that back to the committee. The Board of Selectmen have recommended all Human Service Articles. Manzi stated that article 23 has been added and updated to the warrant, this proposal is for 8 new firefighters to be hired, 4 in 2026 and 4 in 2027. The Selectmen have removed the Bobcat warrant article for the DPW, as they are going to fund that vehicle through for the recycling revolving account. Manzi stated that he hopes to have the SEA and SPF (fire) unions tentative agreements soon, as they are still in negotiations, and hoping to have them on the warrant and in front of the committee as soon as possible. The committee agreed to hold a meeting at the end of December to take care of items tabled and any other items that need to be taken care of. Article 8 was tabled until next meeting, as DiBurro asked for more documentation regarding salaries.

-To table article 8, SSEA Union

Motion: J Packard

Second: J Diburro

All in Favor

There were questions and comments regarding the cost of Article 23 8 New Firefighters, Diburro stated that the article reads as misleading and has concerns about the costs of the article, and the overtime. Manzi stated that you can't put overtime in the warrant article, because overtime is already budgeted for in the department budget 230, the cost on the article is for the positions and their benefits, not overtime, just personal. Manzi stated that the Chief can come to the next meeting to discuss further. Committee agreed to table the article.

-To table article 23, 8 New Firefighters

Motion: J Diburro

Second: A Khan

All in Favor

## **Human Service Articles**

-To recommend article 26, Meals on Wheels

Motion: J Packard

Second: J Diburro

All in Favor

-To recommend article 27, Greater Seacoast Health

Motion: J Diburro

Second: J Packard

All in Favor

-To recommend article 28, Waypoint

Motion: J Diburro

Second: M Knowles

All in Favor

-To recommend article 29, Seabrook Community Table

Motion: M Sabourin

Second: J Diburro

All in Favor

-To recommend article 30, Chucky's Fight

Motion: M Sabourin

Second: M Knowles

Against: J Packard

Yes: Leclaire, Diburro, Khan, Sabourin, Knowles and Diburro

Motion Passed

-To recommend article 31, Southern NH Services

Motion: M Knowles

Second: M Sabourin

All in Favor

-To recommend article 32, Seabrook Lions Club

Motion: M Knowles

Second: J Diburro

Abstain: M Sabourin

Against: C Leclaire

Yes: Knowles, Khan, Packard, Diburro

Motion Passed

-To recommend article 33, Seacoast Youth Services

Motion: J Diburro

Second: M Knowles

All in Favor

-To recommend article 34, TASC

Motion: M Knowles

Second: A Khan

All in Favor

-To recommend article 35, Crossroads

Motion: M Knowles

Second: J Packard

All in Favor

-To recommend article 36, HAVEN

Motion: J Packard

Second: J Diburro

All in Favor

-To recommend article 37, Cornerstone

Motion: J Diburro

Second: J Packard

All in Favor

-To recommend article 38, American Red Cross

Motion: J Diburro

Second: M Knowles

All in Favor

-To recommend article 39, OneSky

Motion: J Diburro

Second: J Packard

All in Favor

-To recommend article 40, Child Advocacy

Motion: J Packard

Second: M Knowles

All in Favor

Manzi stated that article 41 is an article to modify the permanent disability tax credit, he said that he still needs to calculate the budget impact for the article.

-To table article 41, Disabled Tax Credit

Motion: J Diburro

Second: A Khan

All in Favor

Leclaire stated that the beach will be tabled to the next meeting, as the budget is not ready.

Leclaire recessed the meeting for a 5-minute break.

### **Seabrook School**

Matt Ferreira, SAU 21 Superintendent for Finance and Meredith Nadeau, SAU 21 Superintendent of School was present at the meeting. Ferreira stated that there was 4.75% increase in the budget, last year was \$18,336,718, and the new proposed budget is \$19,207,158. Ferreira presented his slide show to the committee, please see attached. Diburro stated that the enrollment for Seabrook has gone down 20% since 2023 and asked what the average classroom size. Nadeau stated the average classroom size is 14-15 students per class. Diburro asked why we haven't seen any savings if there are less students, Ferreira stated that structurally the small class sizes have been working well and starting to see growth and positive impacts with these smaller classroom sizes. There was discussion on special education and how the numbers are rising as more students are receiving special education, Nadeau stated about 20% of the students are on some sort of special education plan. There were no other questions or comments from the committee.

-To approve the operating budget of \$19,207,158

Motion: J Packard

Second: J Diburro

Abstain: M Knowles

Yes: Leclaire, Packard, Sabourin, Khan, Diburro

Motion Passed

### **Warrant Articles – School**

-To recommend the Special Education Teacher Article

Motion: A Khan

Second: J Packard

Abstain: M Knowles

Yes: Leclaire, Packard, Sabourin, Khan, Diburro

Motion Passed

Ferreira stated that this article for the boilers has been changed too \$192,100 from \$200,00.

-To recommend Boiler Replacement Article

Motion: J Packard

Second: J Diburro

Abstain: M Knowles

Yes: Leclaire, Packard, Sabourin, Khan, Diburro

Motion Passed

-To recommend Oil Tank Removal Article

Motion: J Diburro

Second: J Packard

Abstain: M Knowles

Yes: Leclaire, Packard, Sabourin, Khan, Diburro

Motion Passed

Leclaire recommend they have a vehicle lease line, so they don't have to continually put the vehicles on the ballot, so when they need a vehicle, they are able to purchase one through the budget and not have to wait until the vehicle is non-working and have to be approved by warrant article. Ferriera stated that it is very good idea and will explore that going forward.

-To recommend Truck Replacement Article

Motion: J Diburro

Second: A Khan

Abstain: M Knowles

Yes: Leclaire, Packard, Sabourin, Khan, Diburro

Motion Passed

-To recommend Building Maintenance Trust Fund Article

Motion: A Khan

Second: J Diburro

Abstain: M Knowles

Yes: Leclaire, Packard, Sabourin, Khan, Diburro

Motion Passed

-To Recommend Special Education Trust Fund Article

Motion: J Diburro

Second: A Khan

Abstain: M Knowles

Yes: Leclaire, Packard, Sabourin, Khan, Diburro

Motion Passed

-To recommend Citizens Petition Article, Sacred Heart

Motion: J Diburro

Second: A Khan

Against: J Packard

Abstain: M Knowles

Yes: Leclaire, Sabourin, Khan, Diburro

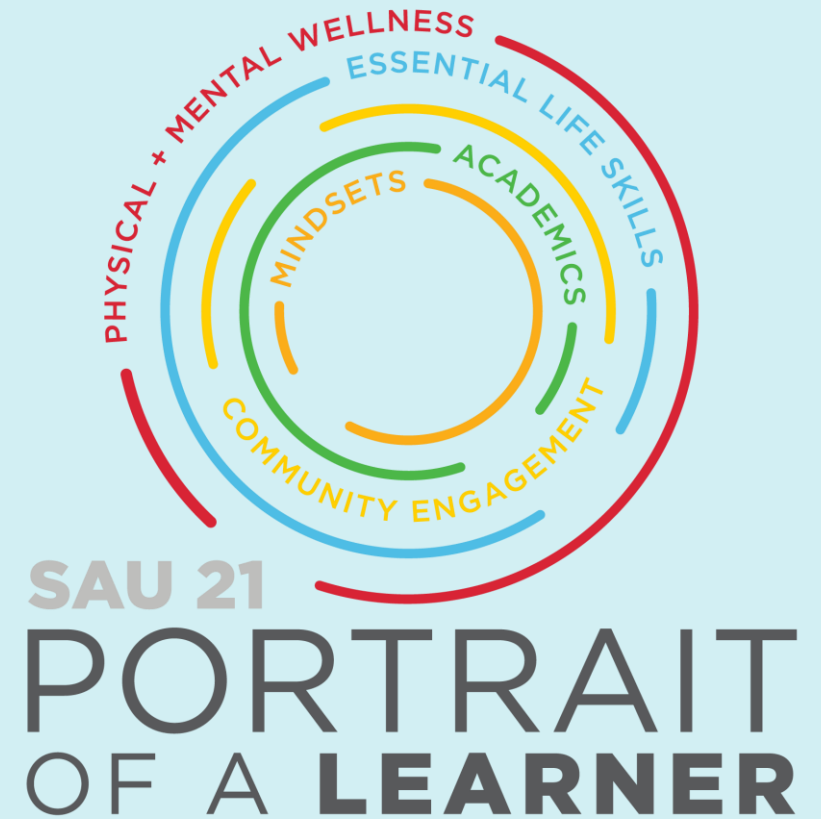
Motion Passed

Khan asked if they have any outstanding bond payments, Ferriera stated that they paid their last bond municipal payment last year, and there is no outstanding debt.

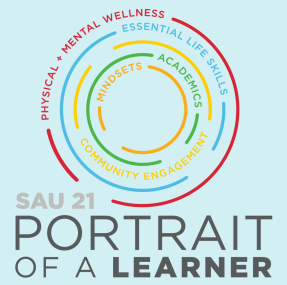
Leclaire adjourned the meeting at 8:35PM. Minutes taken by Kelsey Johnson.

# Seabrook School District Proposed FY27 Operating Budget

December 11, 2025



# Vision



The proposed FY 2026-27 operating budget reflects a commitment to actively engage all learners in developmentally appropriate, research-based instruction, in a safe and nurturing environment, one that instills character development and creates a foundation for lifelong learning.





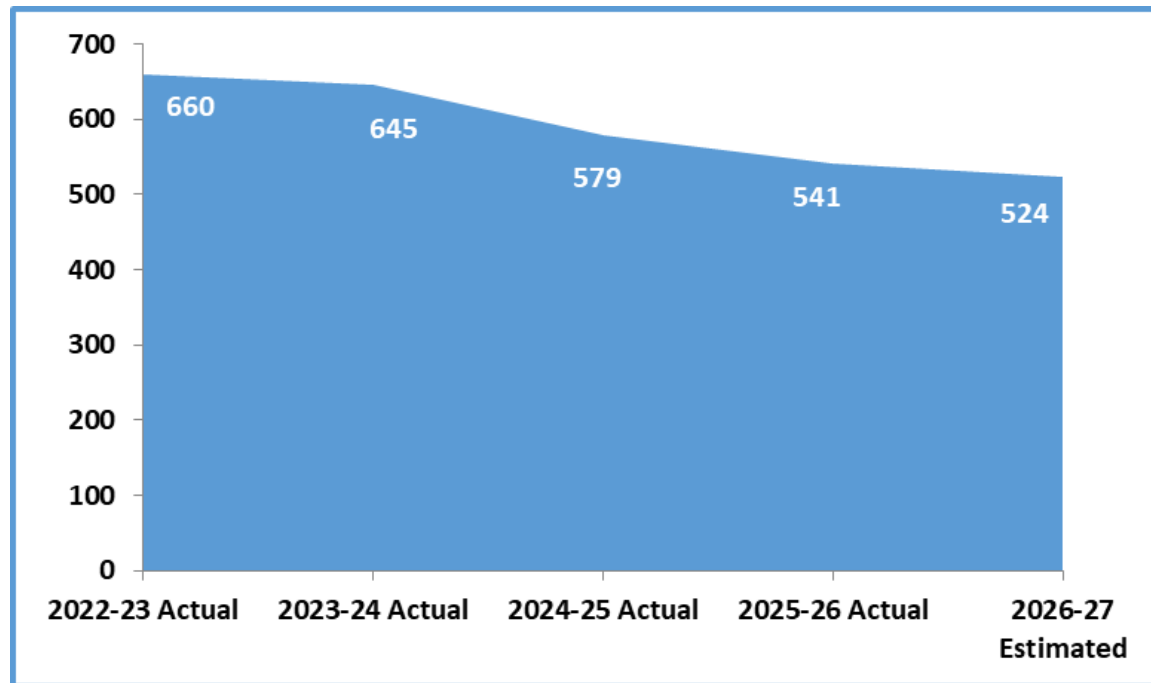
# Priorities

The Seabrook School District FY27 proposed operating budget provides funding and resource allocation that enhances academic programs to support all students. The budget was established to align with the SAU 21 Portrait of a Learner plan and Seabrook's school improvement plan, both of which incorporates SSD's core values, beliefs, and learning expectations.

The FY27 budget supports the following five core guiding priorities: academics, mindsets, essential life skills, physical and mental well-being, and community engagement.



# Enrollment



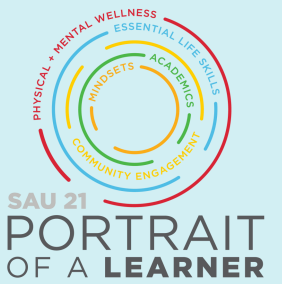
We anticipate a reduction in enrollment with a projection of 524 students at the Seabrook School District in 2026-27.

# Cost of Living Adjustment

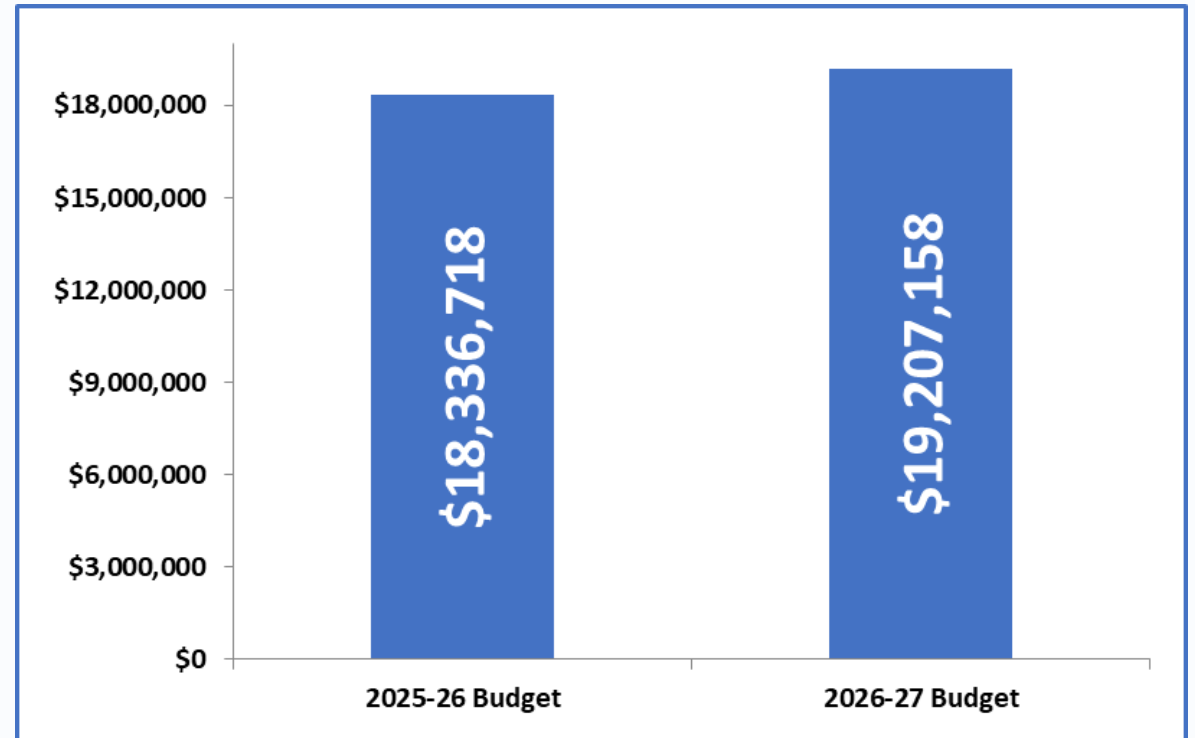


Embedded in the Seabrook School District operating budget is a cost-of-living adjustment (COLA) for all non-union staff. The administration recommends an SAU-wide COLA based on documented inflation, benchmarked to the Consumer Price Index (CPI) for the Portsmouth region, which rose 3.2% from July 2024 to July 2025. Using this consistent, region-specific index ensures equity across districts. Therefore, the administration recommends a 3.2% SAU-wide COLA for the 2026-27 school year.

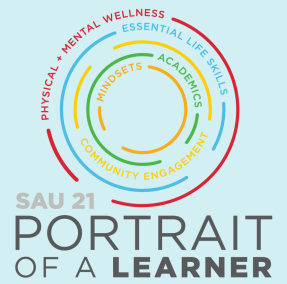
# Proposed FY27 Budget



- **Proposed Operating Budget: \$19,207,158**
- **Year-over-Year Change: +4.75%**  
from FY 2025–26 budget of \$18,336,718
- **Comparison to Default Budget:**  
Proposed budget is **\$166,400 higher** than the default budget of \$19,040,759



# Budget Drivers



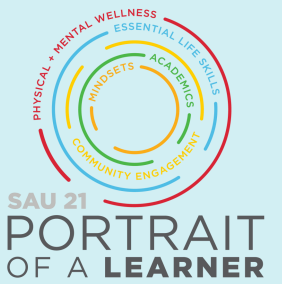
The following budget drivers resulted in increases to the Seabrook School District operating budget:

- **Default Budget** – All increases are amplified, due to the current FY26 budget failure at ballot, resulting in under-budgeting by -\$297,871. The district has functioned under a default budget four times since 2020 (FY20, FY23, FY25, and FY26).
- **Salary Adjustments** – Contractual obligations for SEA and SESPAs union members as well as non-union staff, including cost-of-living adjustments (COLA) and step increases.
- **Health Insurance** – Increase in expenditures as a result of employee plan election changes.
- **Cost Escalation** – Inflationary increases across multiple operational accounts, including instructional supplies and materials, textbooks, software, contracted services, utilities, and facilities operations.
- **Special Education** – Increase in special education costs based on student need.





# Budget Drivers



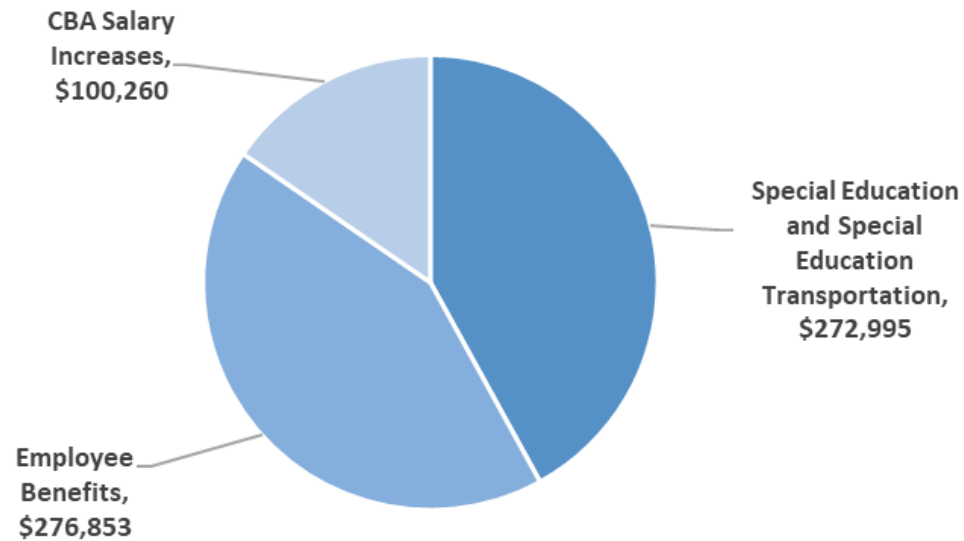
The following budget drivers resulted in reductions to the Seabrook School District operating budget:

- **Personnel** – Plan to fund 2.0 FTE special education positions in separate warrant article and utilizing special education expendable trust fund.
- **Contracted Services** – Reduction in ESOL services based on decrease in student needs.
- **General reductions** – Prioritized departmental requests on all discretionary accounts to reduce costs.



# Budget Drivers

**Budget Drivers: Increases**



Three major budget drivers account for \$650,108 of the overall increase to the operating budget:

- 1) CBA salary increases
- 2) Special education and special education transportation
- 3) Employee benefits

All other budget areas combined reflect a net increase of 1.20%.

# Budget in Detail

## GENERAL EDUCATION

**Budget: \$5,086,425**

**Increase: +\$107,658 (+2.16%)**

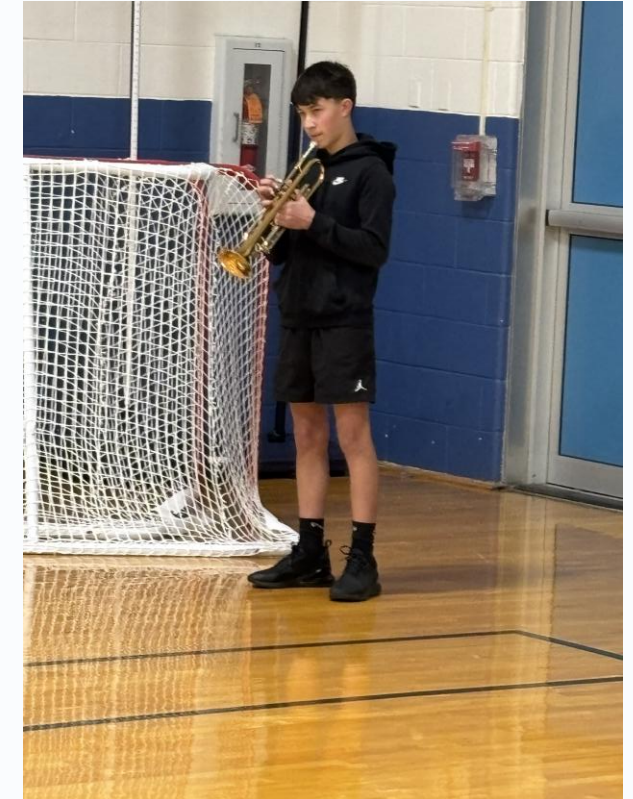
The increase in General Education reflects the salary cost of living adjustment and step increases per the teacher and educational associate CBAs. Decreases to ESOL contracted services based on student need and a reduction in repair/maintenance, supplies, and equipment accounts helped offset the overall increase.

## SPECIAL EDUCATION

**Budget: \$3,535,230**

**Increase: +\$54,205 (+1.56%)**

The Special Education budget reflects increases in our out-of-district tuition account, the addition of a 1.0 FTE educational associate, and contractual salary adjustments. These increases are offset by shifting 2.0 FTE RBT positions to the IDEA grant, moving a 1.0 FTE special education position to a warrant article, funding a 1.0 FTE special education teacher to the expendable trust, reducing professional service costs, and anticipating lower legal expenditures. Special education costs are driven by the services required under students' Individualized Education Programs (IEPs).





# Budget in Detail

## STUDENT ACTIVITIES

**Budget: \$80,715**

**Increase: +\$2,852 (+3.66%)**

The increase in Student Activities include increases forecast for supplies, salary, and dues & fees accounts.

## SUMMER SCHOOL

**Budget: \$1**

**Increase: +\$0 (+0.00%)**

The Summer School account is kept open for potential future need.



# Budget in Detail

## GUIDANCE

**Budget: \$186,360**

**Increase: +\$7,422 (+4.15%)**

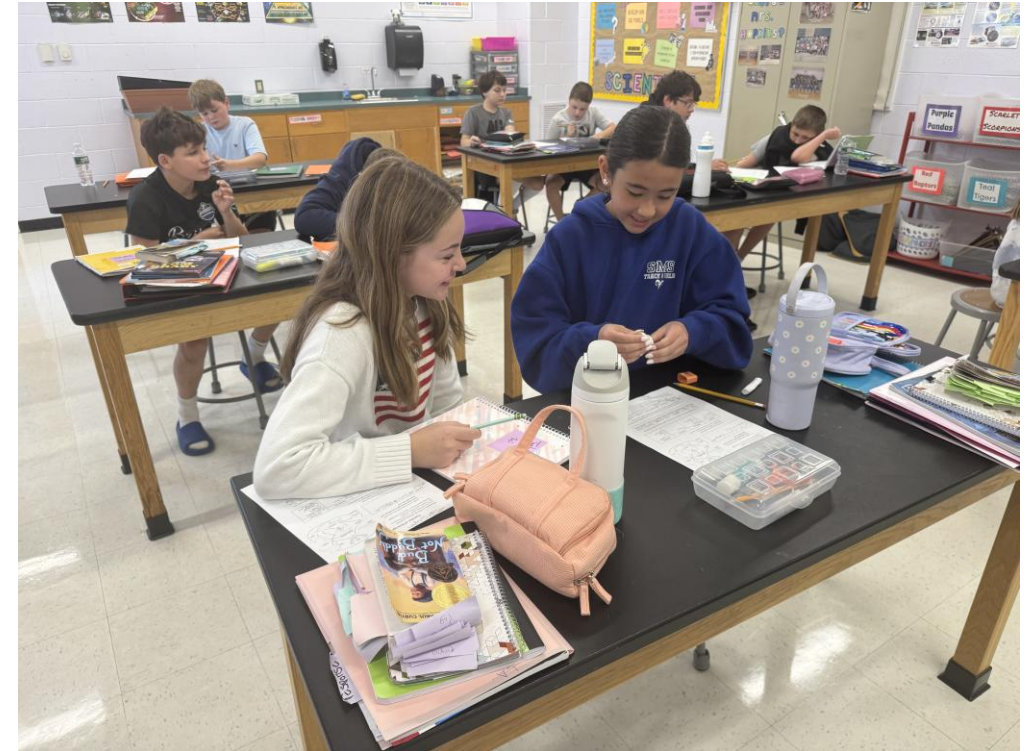
The increase in Guidance includes contractual salary increases and steps.

## HEALTH

**Budget: \$174,300**

**Increase: +\$5,354 (+3.17%)**

The increase in Health Services reflects the salary cost of living adjustment and replenishment of supplies.





# Budget in Detail

## SPEECH

**Budget: \$236,849**

**Increase: +\$10,204 (+4.50%)**

The increase in Speech Services is based on the salary cost of living adjustment and steps.

## OTHER STUDENT SUPPORT

**Budget: \$1**

**Increase: +\$0 (+0.00%)**

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



# Budget in Detail

## IMPROVEMENT OF INSTRUCTION

**Budget: \$154,219**

**Decrease: -\$2,987 (-1.90%)**

The decrease in Improvement of Instruction reflects a reduction in testing costs and anticipated lower tuition reimbursement.

## EDUCATIONAL MEDIA

**Budget: \$221,375**

**Increase: +\$5,029 (+2.32%)**

The increase in Educational Media is due contractual salary increases with level funding for supplies, books & print media.



# Budget in Detail

## TECHNOLOGY

**Budget: \$363,112**

**Increase: +\$15,786 (+4.55%)**

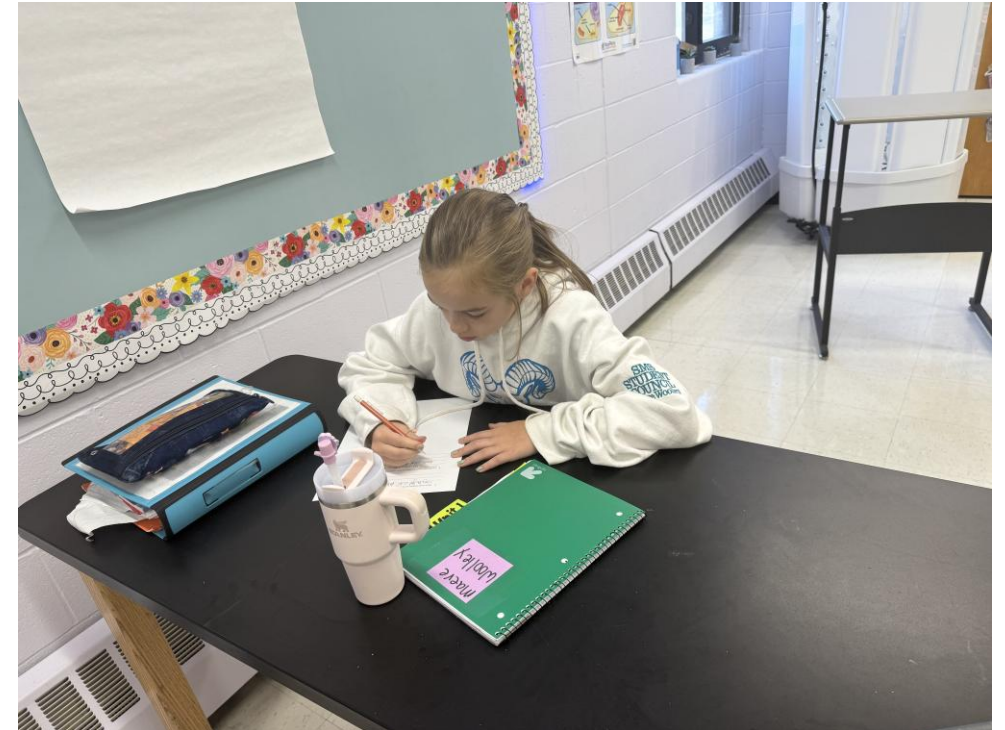
The Information Technology accounts align with the school technology replacement plan. The increase is based on salary and software increases, offset by a forecast for a reduction in workshops/seminars, information access fees, and equipment costs.

## SUPPORT SERVICES

**Budget: \$86,580**

**Increase: +\$0 (+0.00%)**

The Support Services account reflects the school's contribution to School Resource Officer, language translator, 504 services, and student assistance program.





# Budget in Detail

## BOARD OF EDUCATION

**Budget: \$73,973**

**Increase: +\$12,083 (+19.52%)**

The increase in the Board of Education account is primarily due to an increase in the legal account, in addition to slight increases in salaries and audit accounts. We expect a decrease in annual meeting and other expenses.

## SAU SERVICES

**Budget: \$699,974**

**Increase: +\$43,877 (+6.69%)**

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



# Budget in Detail

## SCHOOL ADMINISTRATION

**Budget: \$741,393**

**Increase: +\$30,507 (+4.29%)**

The increase in the School Administration account reflects salary and workshop/seminar increases, and some additional summer administrative support for residency verification.

## BUILDINGS

**Budget: \$970,007**

**Increase: +\$31,327 (+3.34%)**

The Buildings budget aligns with the facilities plan and continues to be affected by price inflation for facilities-related expenditures with increases to insurance, supplies, electricity, salaries, heating fuels, and equipment.



# Budget in Detail

## GROUNDS

**Budget: \$67,914**

**Increase: +\$10,400 (+18.08%)**

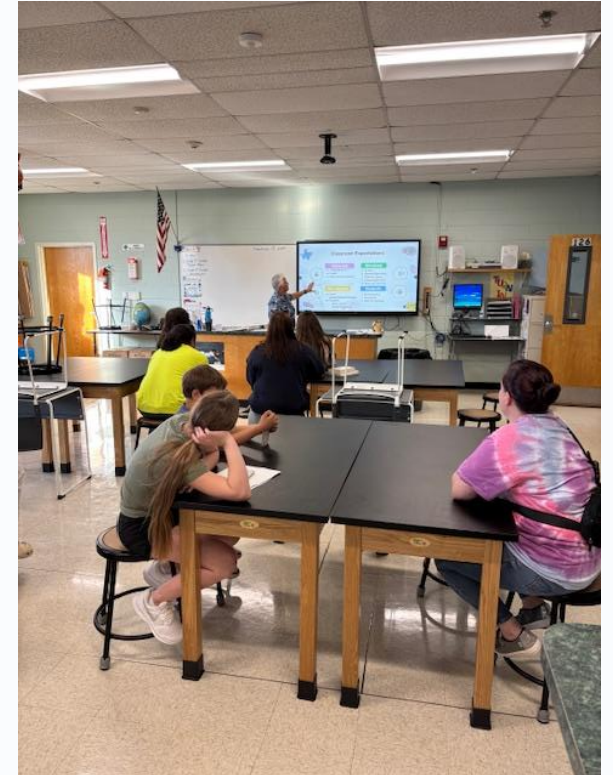
The increase in grounds reflects cost escalation for grounds maintenance and supplies, and an increased need for parking lot and sidewalk asphalt repairs.

## VEHICLE EXPENSES

**Budget: \$3,200**

**Increase: +\$0 (+0.00%)**

The vehicles budget is essentially level-funded with expected vehicle repair and maintenance to remain static.





# Budget in Detail

## TRANSPORTATION

**Budget: \$1,393,021**

**Increase: +\$261,026 (+23.06%)**

The increase in transportation is primarily due to special education transportation, based on student need for out of district transportation. The remainder of the budget reflects year 3 of the 5-year contract with First Student to supply general education, athletic, field trip, and other transportation services.

## EMPLOYEE BENEFITS

**Budget: \$4,701,398**

**Increase: +\$276,853 (+6.26%)**

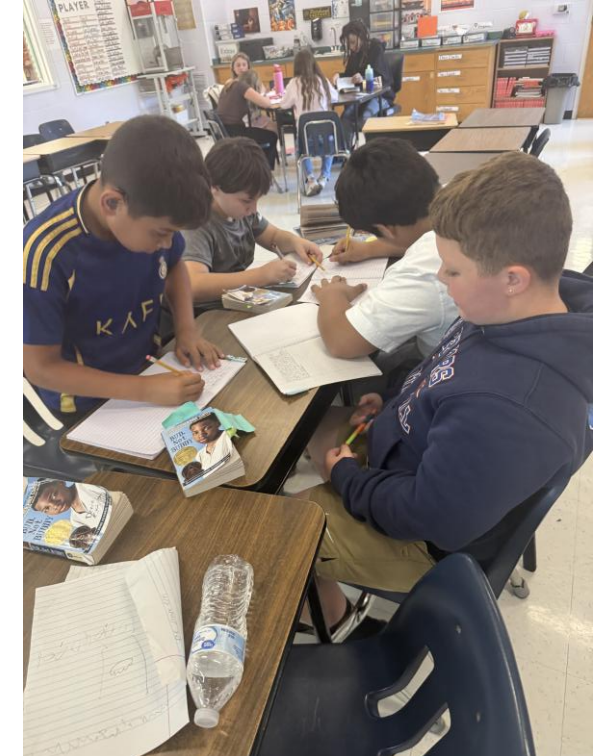
The increase in employee benefits is primarily due to health insurance plan elections due to staff changes as well as variable increases to other employee benefits based on salary adjustments.

## DEBT SERVICE

**Budget: \$0**

**Increase: +\$0 (+0.00%)**

There are currently no bond payments.



# Budget in Detail

## INTERFUND TRANSFER

**Budget: \$20,000**

**Increase: +\$18,000 (+900.00%)**

The Interfund Transfer reflects a transfer from the General Fund to the Food Service Fund to cover any food service budget deficit.

## FOOD SERVICE

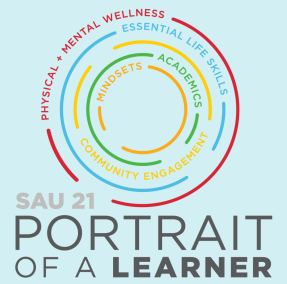
**Budget: \$411,112**

**Decrease: -\$19,155 (-4.45%)**

The decrease in the Food Service fund includes the reduction of a 5.5 hour position to a 3.25 hour position based on a reduction in participation levels. Food and supplies inflation continue to create challenges for the program.



# Default Budget



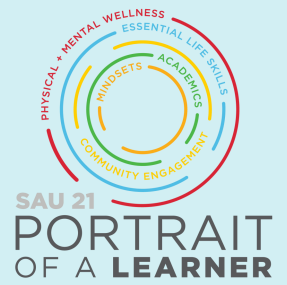
**Default Budget: \$19,040,759**

**(-\$166,400 less than the proposed operating budget of \$19,207,158)**

The amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget and by salaries and benefits of positions that have been eliminated in the proposed budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, and eliminated positions shall not include vacant positions under recruitment or positions redefined in the proposed operating budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision. In calculating the default budget amount, the governing body shall follow the statutory formula which may result in a higher or lower amount than the proposed operating budget.



# Warrant Articles



## **Special Education Teacher Warrant Article: \$125,807 (via raise and appropriation)**

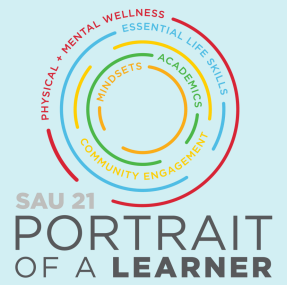
The School Board proposes the issuance of a warrant article to raise and appropriate \$125,807 to fund the replacement a 1.0 FTE Special Education Teacher, currently funded via the IDEA federal grant.

This is a current special education position that is necessary to provide specialized instruction to our students with special needs. We are required to provide these services per the students' individualized education program (IEP) in accordance with state and federal law.





# Warrant Articles



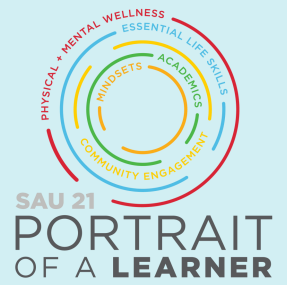
## **Boiler Replacement Warrant Article: \$200,000 (via raise and appropriation)**

The School Board proposes the issuance of a warrant article to raise and appropriate \$200,000 to fund the replacement of two middle school boilers.

This project is part of the district's established five-year Capital Improvement Plan (CIP). The boilers are reaching the end of their useful life, and we are incurring annual repair and maintenance costs to keep them operational. Two other boilers of the same age and model failed unexpectedly within the past year, underscoring the need for timely replacement.



# Warrant Articles



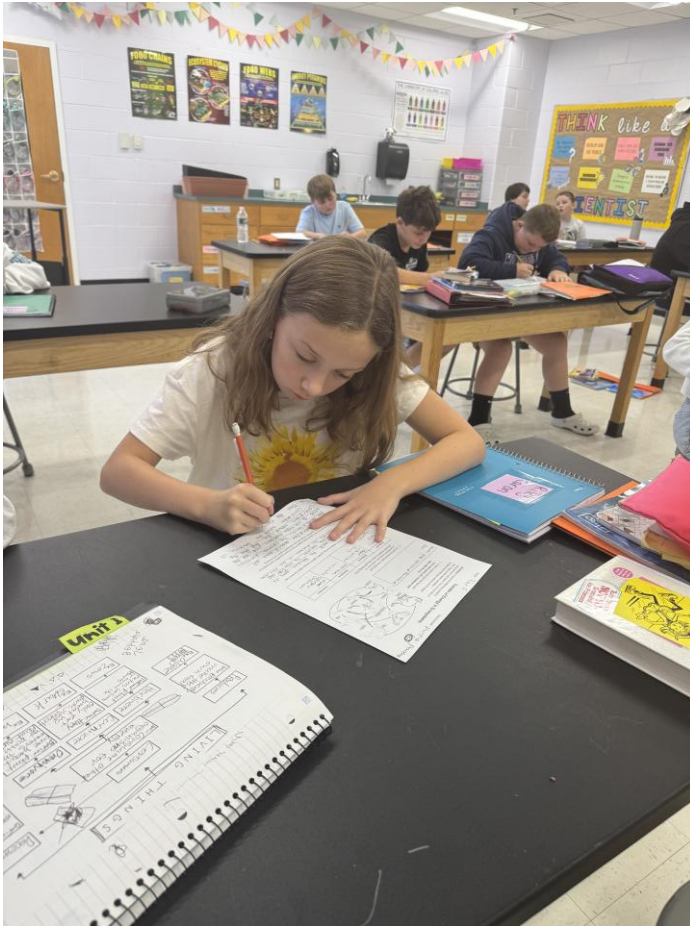
## **Oil Tanks Removal Warrant Article: \$54,000 (via raise and appropriation)**

The School Board proposes issuance of a warrant article to raise and appropriate \$54,000 to fund the removal of two obsolete oil tanks.

This project is part of the district's established five-year Capital Improvement Plan (CIP). After a recent inspection identified a failure in the monitoring alarm system, the tanks were placed into temporary closure. With a three-year window before the next required state re-inspection, it is both prudent and cost-effective to complete the removal now and avoid potential additional expenses or compliance issues in the future.



# Warrant Articles



## **Truck Replacement Warrant Article: \$15,000 (via raise and appropriation)**

The board proposes the issuance of a warrant article to raise and appropriate \$15,000 to fund the replacement of the school's pickup truck.

This vehicle is essential for daily facilities operations, including trash transport, grounds maintenance, and athletic field upkeep. The current truck, a 2010 model, has reached the end of its useful life and now requires significant annual repairs to remain operational. This warrant article represents the first year of a five-year lease payment for the replacement vehicle.



# Warrant Articles



## **Building Maintenance Expendable Trust Fund: \$50,000 (via unreserved fund balance)**

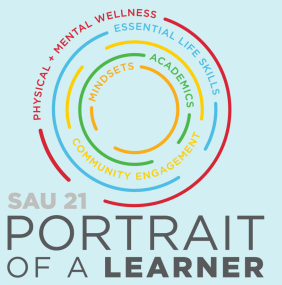
The School Board proposes funding the Building Maintenance expendable trust with \$50,000, utilizing unreserved fund balance, for the March 2026 ballot.

The balance of the building maintenance expendable trust is low due to two withdrawals to fund two unexpected boiler replacements. The intent is to re-build the balance of the trust fund to safeguard the school district against potential unanticipated building needs.

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



# Warrant Articles



## **Special Education Expendable Trust Fund: \$50,000 (via raise and appropriation)**

The School Board proposes funding the Special Education expendable trust with \$50,000 for the March 2026 ballot.

The Special Education Expendable Trust was established for the purpose of funding unanticipated special education costs. As such, it is beneficial to replenish the Special Education Expendable Trust to safeguard and mitigate future unexpected costs.



# Warrant Articles

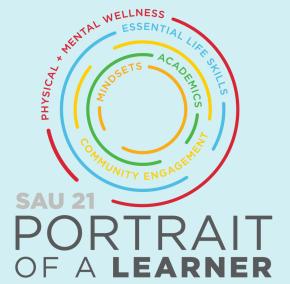


## **Child Benefit Services Citizens Petition Article: \$26,092 (via raise and appropriation)**

The Sacred Heart School, a Catholic school located in Hampton, NH submitted a citizens petition article in the amount of \$26,092 for Seabrook residents to fund the purchase of technology, supplies, and books for twenty two (22) Seabrook students who attend the school.



# Thank you



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

