

HILLSBORO-DEERING SCHOOL DISTRICT

FY 2021-2022 PROPOSED BUDGET AND WARRANT ARTICLES

**DELIBERATIVE SESSION (1ST VOTING SESSION)
JANUARY 30, 2021**



ARTICLE 1

- **Election of Officers**
- **Two School Board Members At Large for 3-year terms**
 - Rich Pelletier
 - Heidi Welch
 - Jessica Morris
 - Leon Stearns
- **One Moderator for a 1-year term**
 - John Segedy



ARTICLE 2

- **Compensation of School Board and Other Officers**
- School Board Chair \$1,800
- School Board Members \$1,000 each
- School Treasurer \$3,400
- District Clerk \$100 per meeting
- Moderator \$ 90 per year
- Ballot Clerks \$10 each per voting session



ARTICLE 3

- **Hillsboro-Deering School District Operating Budget approved by HDSB on 1/4/21: \$23,640,619**
- Does not include appropriations by special warrant articles and other appropriations voted separately (except article 2)
- **If article is defeated, operating budget will be \$23,761,766**

Mr. Peterson and students sporting NFL masks.



Class of 2021 and 2024 unite for Homecoming fun.

HILLSBORO-DEERING SCHOOL BOARD MISSION STATEMENT



- **The mission of the Hillsboro-Deering School Board is to articulate and develop the educational goals of the community and to allocate community resources effectively and responsibly. It strives to create with educational professionals a dynamic learning environment in which all students are inspired to realize their individual potential, learn critical academic skills, develop intellectual curiosity and moral courage, and prepare to be active citizens.**



Seeding wild flowers and milk weed.

Kindergarten Phonics fun!



HILLSBORO-DEERING SCHOOL BOARD GOALS



- **Foster strong relationships and build partnerships with the community to promote engagement and support for the school district's students, programs, budgets and initiatives**
- **Ensure efficient fiscal management to achieve the goals of the educational plans of the district**
- **Support professional development that aligns curriculum with state standards, advances best instructional practices and broadens the district assessment repertoire to improve student achievement**
- **Advocate raising the level of literacy, critical thinking, problem solving, cooperative learning and overall academics for all students, and determine how to best assess student progress**



Hillsboro-Deering School Board Student Representative, Camron Garcia

BUDGET KEY FACTORS



Increases to Contractual Obligations:

• NH Retirement System	\$269,355
• Teacher CBA*	\$80,000
• Support Staff CBA*	<u>\$77,069</u>
Total Increase	\$426,424

*Collective Bargaining Agreements previously approved by voters

BUDGET REDUCTIONS IN POSITIONS



- 1 Middle School STEM Teacher (\$119,939)
- 1 Elementary School Computer Teacher (\$ 74,850)
- 1 High School Math Teacher (\$108,511)
- 1 School Resource Officer (\$ 79,579)
- 0.5 Middle School Office Paraprofessional (\$ 38,589)
- Total Decrease (\$421,138)

BUDGET REDUCTIONS NON-PERSONNEL



- **Professional Development** (\$12,000)
- **Technology – Zoom Subscription** (\$14,000)
- **High School Supplies** (\$ 5,000)
- **Middle School Supplies** (\$ 5,000)
- **Maintenance & Repair** (\$ 5,000)
- **Custodial Services** (\$ 5,000)
- **Total Decrease** (\$46,000)

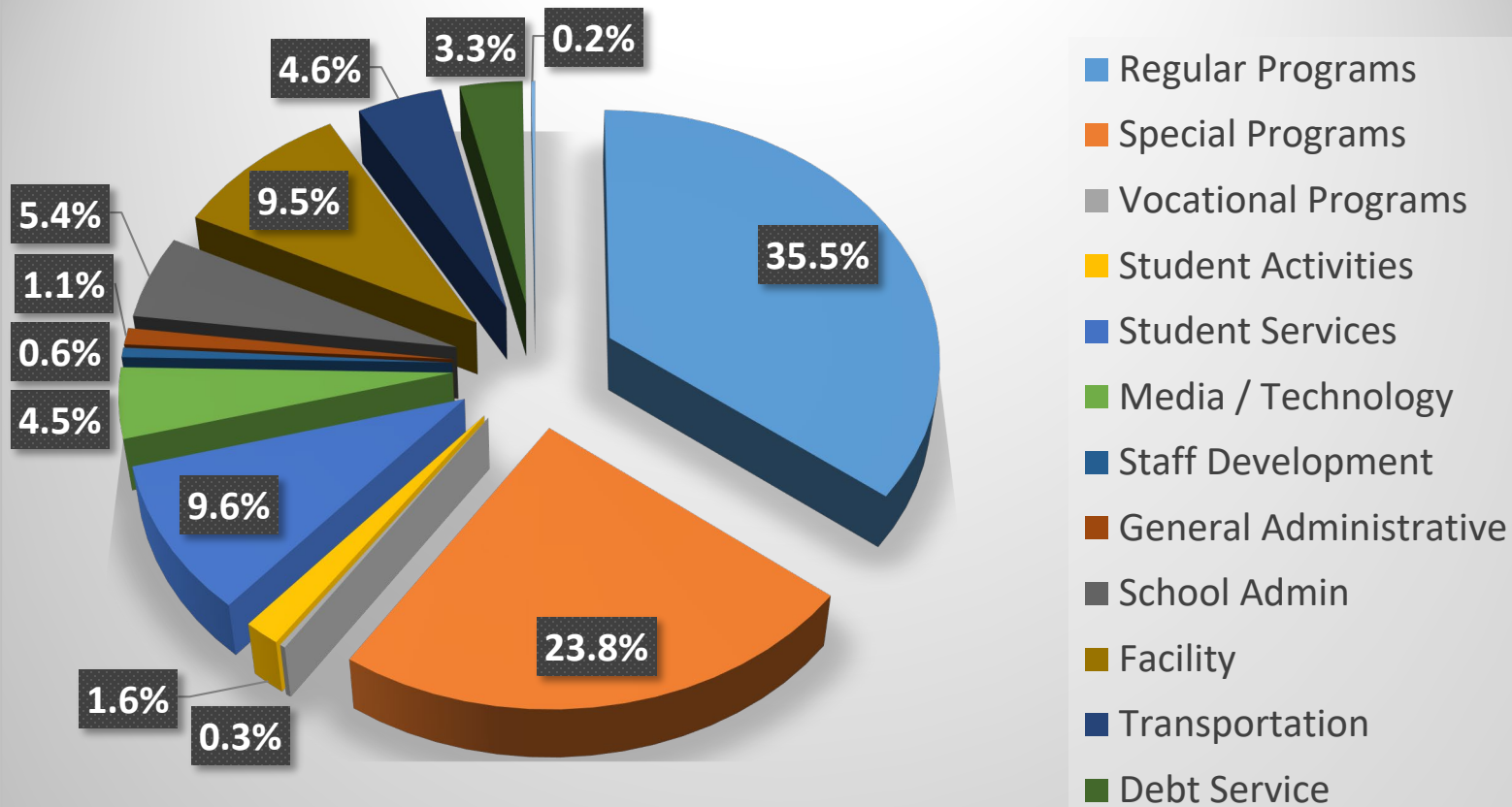
EXPENSES AND SERVICES



FY2021-2022 Proposed Budget

		%
Regular Programs	\$ 8,401,695.83	35.5%
Special Programs	\$ 5,628,324.81	23.8%
Vocational Programs	\$ 60,000.00	0.3%
Student Activities	\$ 384,965.04	1.6%
Student Services	\$ 2,266,940.88	9.6%
Media / Technology	\$ 1,070,890.06	4.5%
Staff Development	\$ 145,835.50	0.6%
General Administrative	\$ 251,703.80	1.1%
School Admin	\$ 1,270,935.34	5.4%
Facility	\$ 2,239,768.89	9.5%
Transportation	\$ 1,079,433.45	4.6%
Debt Service	\$ 790,125.00	3.3%
Transfer to Food Service	\$ 50,000.00	0.2%
Operating Budget	\$ 23,640,618.60	100.0%

EXPENSES AND SERVICES

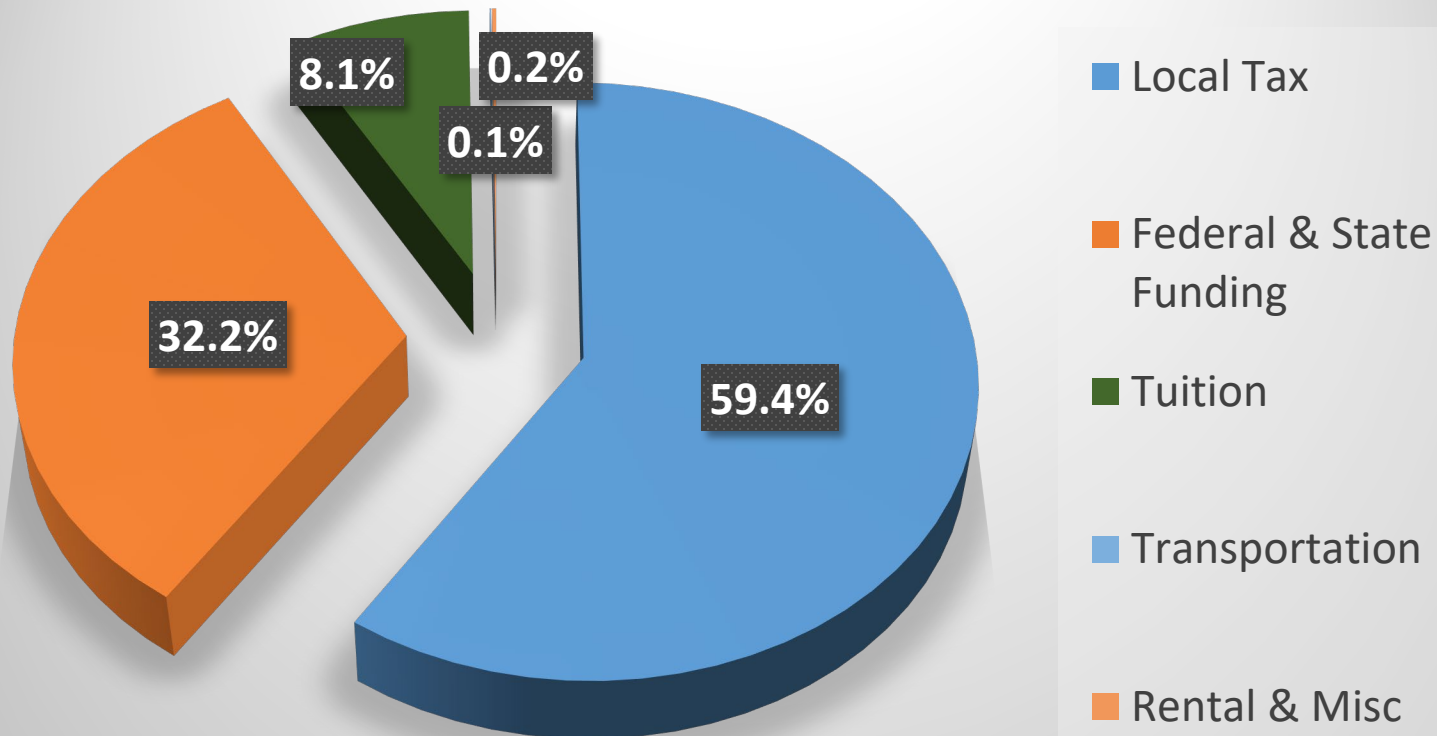


ESTIMATED REVENUES



	FY2021 BUDGET	FY 2022 PROPOSED BUDGET
Local Tax	\$ 12,069,154	\$ 14,046,560
Federal & State Funding	9,312,285	7,620,087
State Education Tax (SWEPT)	1,401,423	1,411,597
State Equitable Aid Grant	7,247,572	5,830,258
School Building Aid	342,731	342,731
Special Education Aid (CAT Aid)	100,000	35,501
Kenogarten Aid	66,000	-
Medicaid	154,559	-
Tuition	1,898,986	1,911,972
Transportation	15,000	15,000
Rental & Misc	47,000	47,000
ANTICIPATED REVENUE	\$ 23,342,425	\$ 23,640,619

ESTIMATED REVENUES



PROPOSED VS. DEFAULT BUDGET



	FY 2022 Proposed Budget	Default Budget	\$ Difference
Regular Programs	\$ 8,401,695.83	\$ 8,536,958.80	\$ 135,262.97
Special Programs	\$ 5,628,324.81	\$ 5,604,643.23	\$ (23,681.58)
Vocational Programs	\$ 60,000.00	\$ 60,000.00	\$ -
Student Activities	\$ 384,965.04	\$ 383,499.44	\$ (1,465.60)
Student Services	\$ 2,266,940.88	\$ 2,254,577.88	\$ (12,363.00)
Media / Technology	\$ 1,070,890.06	\$ 1,039,723.15	\$ (31,166.91)
Staff Development	\$ 145,835.50	\$ 161,581.00	\$ 15,745.50
General Administrative	\$ 251,703.80	\$ 287,119.80	\$ 35,416.00
School Admin	\$ 1,270,935.34	\$ 1,246,464.78	\$ (24,470.56)
Facility	\$ 2,239,768.89	\$ 2,272,816.06	\$ 33,047.17
Transportation	\$ 1,079,433.45	\$ 1,074,256.94	\$ (5,176.51)
Debt Service	\$ 790,125.00	\$ 790,125.00	\$ -
Transfer to Food Service	\$ 50,000.00	\$ 50,000.00	\$ -
Operating Budget	\$ 23,640,618.60	\$ 23,761,766.08	\$ 121,147.48

BUDGET SUMMARY



• Proposed FY 2022 Budget	\$23,640,619
• HD Apportionment of SAU Budget	<u>\$1,018,442</u>
• Proposed FY 2022 Budget with SAU	\$24,659,061
• FY 2021 Budget	\$24,207,549
• Proposed Increase	\$451,512
• Percent Increase	1.84%



ARTICLE 4

- **Funds from State and Federal Aid**
- Food Service \$700,000
- Federal and State Projects \$1,162,000
- Total \$1,862,000
- These appropriations have offsetting revenues from school lunch sales and State and Federal revenues and do not affect the tax rate.



ARTICLE 5

- **SAU #34 Budget**
- Hillsboro-Deering Apportionment **\$1,018,442**
- Total SAU Budget **\$1,202,033**
- Includes contractual raises and an increase for non-contracted employees
- Washington and Windsor also assigned apportionments
- Majority vote of all the school district voters – Hillsboro, Deering, Washington and Windsor
- If defeated, Hillsboro-Deering Apportionment is \$1,004,279 (a difference of \$14,163) and Total SAU Budget \$1,185,316



ARTICLE 6

- **Appropriate \$50,000 to the HVAC Expendable Trust Fund from any unreserved fund balance available at the end of FY 2020 – 2021**
- Only occurs if budget has a positive ending balance
- Used for repairing or replacing school heating, ventilation and air conditioning (HVAC) components
- Account balance \$100,722.54



ARTICLE 7

- **Appropriate \$50,000 to the Special Education Expendable Trust Fund from any unreserved fund balance available at the end of FY 2020-2021**
- Only occurs if budget has a positive ending balance
- Used to fund mandatory unanticipated Special Education expenses
- Account balance \$514,169.65



ARTICLE 8

- **Appropriate \$10,000 to the Technology Expendable Trust Fund from any unreserved fund balance available at the end of FY 2020-2021**
- Only occurs if budget has a positive ending balance
- Used to purchase new or replace existing technology
- Account Balance \$76,857.88



ARTICLE 9

- **Appropriate \$10,000 to the Paving Expendable Trust Fund from any unreserved fund balance available at the end of FY 2020-2021**
- Only occurs if budget has a positive ending balance
- Used to purchase new or repair existing paving
- Account balance \$6,368.91



ARTICLE 10

- **Appropriate \$10,000 to the School Roofs Expendable Trust Fund from any unreserved fund balance available at the end of FY 2020-2021**
- Only occurs if budget has a positive ending balance
- Used to purchase new or repair existing roofs
- Account balance \$103,365.90



ARTICLE 11

- **Retain up to 5% Contingency Fund**
 - Adopt RSA 198:4-b, II to allow the school district to retain up to 5%
 - To be used to reduce the tax rate or as a revenue source for emergency expenditures and over expenditures (RSA 32:11)
 - This retained fund balance is not cumulative



CONTINGENCY FUND

- **New to School Districts**
- **But Not New to Towns**
 - DRA recommends an amount for Towns to retain in Fund Equity
 - Towns can use fund for emergency expenses and to offset the tax rate



ARTICLE 12

- **Accept the reports of agents, committees and officers chosen as printed in the Annual Report**

BALLOT VOTING

- **Tuesday, March 9, 2021**
 - **Hillsborough Voters**
 - **7:00am – 7:00pm**
 - **Hillsboro-Deering Middle School
Gymnasium**
 - **Deering Voters**
 - **8:00am – 7:00pm**
 - **Deering Town Hall**