

HILLSBORO-DEERING SCHOOL DISTRICT PROPOSED BUDGET SCHOOL YEAR 2022-2023



Prepared By:
Patricia Parenteau, MS, CAGS
Mary Henry, BS
Jennifer L. Crawford, Ed.D.
Stacey Vazquez, Ed.S.
Donna Furlong
Jeni Laliberte
Marc Peterson
James O'Rourke
Michele Dupont
Neal Richardson
James Bailey

Superintendent of Schools
Business Manager
Director of Curriculum, Instruction and Assessment
Director of Student Support Services
Upper Elementary Principal, Hillsboro-Deering Elementary School
Lower Elementary Principal, Hillsboro-Deering Elementary School
Principal, Hillsboro-Deering Middle School
Principal, Hillsboro-Deering High School
Director of Food Service
Director of Technology
Director of Facilities

Profile of the School District

Hillsboro-Deering Cooperative School District was established in 1954 by an act of the State Legislature. In 1967 the Hillsboro-Deering Cooperative established Articles of Agreement. The area served includes the towns of Hillsboro and Deering comprising 100 square miles of land in Hillsborough County, New Hampshire. The two towns are mainly residential and rural.

The District is also part of School Administrative Unit (SAU) #34 comprising the Hillsboro-Deering Cooperative, Washington and Windsor School Districts. Under the SAU agreement, the three school districts share the costs and governance of a central administrative office, which currently includes the Superintendent, Business Manager, Director of Student Support Services and Director of Curriculum, Instruction and Assessment and their support staff.

Hillsboro-Deering is one of 288 school districts in New Hampshire operating 481 schools and serving almost 175,000 students. The District provides a program of public education from the integrated pre-school program through grade 12. Students with individual education plans may attend until they graduate or reach the age of 21. The total student population is approximately 1,040 with approximately 961 of those students residing in Hillsboro and Deering.

Governing Board

The School Board is composed of five individuals elected by the voters of Hillsboro and Deering by ballot in March. One board member represents Hillsboro, one member represents Deering and three are at-large members. Members serve three-year terms that are staggered so that no more than two members are elected in any one year.

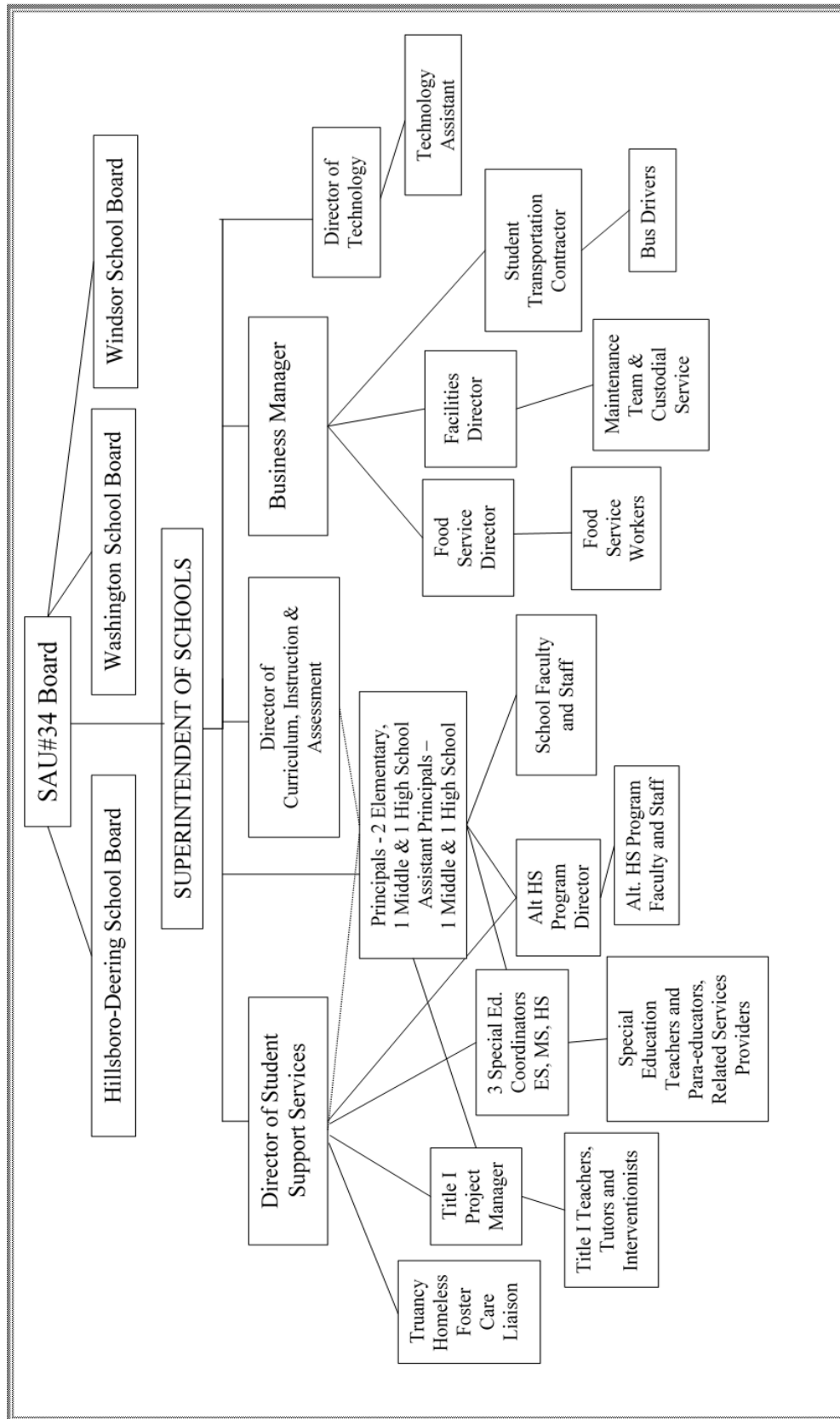
The School Board generally meets on the first and third Monday of every month in regular board meetings. For urgent or emergency meetings the school board meets in special meetings. The public are informed at least 24 hours prior to board meetings.

The current members of the School Board are:

Herla Iadonisi, Chair	At-Large	Term Expires 2022
Paul Plater, Vice Chair	Hillsboro	Term Expires 2023
Christopher Bober	Deering	Term Expires 2022
Jessica Morris	At-Large	Term Expires 2024
Heidi Welch	At-Large	Term Expires 2024
Courtney Ford	(student representative)	School Year 21-22

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.

Organizational Structure



Financial Structure of the District and Budget Timeline

The Hillsboro-Deering School District is a New Hampshire local governmental entity. The district's accounts must conform with the Financial Accounting and Reporting Handbook for Local Education Agencies, revised in 2001 (Handbook IIR). The District financial statements and its budget are prepared using a form of accounting for governments and nonprofits called Fund Accounting. In Fund Accounting, expenditures are matched with revenues based on the sources and uses of the funds. For example, the General fund includes all general revenues for the main organizational purpose. The Special Revenue Funds include both the Food Service Fund and Federal Funds, which are special purpose revenues. The Capital Projects Fund includes only revenues raised by bonds and the Donations Fund contains revenues donated to the District for restricted purposes. Under GASB 34, financial reporting occurs on both a fund basis and using Generally Accepted Accounting Principles.

The budget is prepared for the fiscal year beginning July 1. The budget process occurs along a very fast timetable beginning in October after enrollments are known and concluding in March with a ballot vote. The administration's budget proposals must be completed by early November to begin meeting with the School Board in mid-November. While this expedited timetable allows over two months for Board deliberation, it also may result in on-going revisions since certain contractual obligations may not be known until after December 1.

The towns of Hillsboro and Deering, in 1997, adopted for their schools the Official Ballot Referenda, SB2 (codified as RSA 40:13), which utilizes the official ballot for voting on all issues before the voters. Under SB2, the annual town meeting, is divided into two sessions that are held about a month apart.

The first session, referred to as the Deliberative Session, is similar in many ways to the traditional town meeting. But unlike town meetings, no final voting on warrant articles occurs at the Deliberative Session. However, registered voters of Hillsboro and Deering are allowed to make motions to amend the content, including dollar amounts of warrant articles whose wording is not prescribed by law. Seconded motions are discussed and then called to a vote. If passed, the amended wording of the warrant article appears on the official ballot for voting in March. Public participation at the Deliberative Session is important because of the potential impact on the final wording of the ballot questions.

At the second session, the school district voters, by official ballot, elect the school board member(s) and moderator and vote on all warrant articles including the school budget from the first session and questions required by law. Ballot voting takes place on the second Tuesday in March held in Hillsboro and Deering.

Under the SB2 process the voters may turn down the proposed budget. In that event a "default" budget is adopted. The default budget is:

"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 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".

November 17, 2021	Budget workshop session			
November 18, 2021	If necessary - Budget workshop session			
December 6, 2021	Board Meeting - discuss draft budget & default budget			Add Default Budget
December 20, 2021	Board Meeting - discuss draft budget & default budget			
January 3, 2022	Board Meeting - finalize budget for budget hearing			Will need to finalize CBA items first!
January 11, 2022	Last date for petition warrant articles	40:13, II-a		Second Tuesday in January
January 11, 2022	Last date for CBA negotiated cost items to be finalized	40:13, II-a (b)		Second Tuesday in January
January 11, 2022	Final date to post notice of bond hearing	40:13, II-a (b)		Second Tuesday in January
January 11, 2022	Last day to post notice for budget hearing	32:5, I		Second Tuesday in January
January 18, 2022	Budget Hearing			On Tuesday as Monday is Civil Right's Day/No school
January 19, 2022	Snow date for continued budget hearing			
January 18, 2022	Last day to hold budget hearing	40:13, II-a(c)		On or before third Tuesday in January
January 19, 2022	Filing for District Officers - first date	669:19		Seventh Wednesday before election
January 31, 2022	Last day to post warrant, budget and default budget	40:13, II-a(d), 39:5, 197:7		"...on or before the last Monday in January."
January 28, 2022	Filing Deadline for District Officers - last date	669:19		Friday of the following week after First Filing Date
February 5, 2022	Deliberative Session (SB2 1st session)	40:13, III		February 5th - 12th
February 7, 2022	Snow date for continued meeting			
March 1, 2022	Annual Report available to public	40:13, II		"...at least 1 week before..."
March 8, 2022	Voting (SB2 2nd session)	40:13, VII		2nd Tues in March

Summary

Superintendent's Introductory Message



The SAU 34 Strategic Plan identifies three priority areas: Culture, Learning Environment, and Student Success. The goals and objectives for each Priority Area create a road map for the district to follow. This road map is used to identify and prioritize tasks and allocate resources.

Culture. The goal is to develop and maintain a welcoming environment that supports the tenets of the Portrait of a Graduate, ensuring students, staff and families feel valued, safe and supported to foster a responsive and high achieving culture. This is the core of what we believe. Through the Project AWARE grant, we have been able to expand our Mental Health and Wellness Teams and the work that they do to support all members of our school community. The district leadership team has recommitted to a focus on creating a quality, high performing, and personally rewarding culture for the district and in each individual school. We are working hard to develop our community outreach and expand those efforts so that the greater community has an accurate picture of the tremendous work that is happening all across the district. The cultural focus of our work is to center the health and wellness of each member of the school community and provide support for physically, mentally, and emotionally healthy and balanced living.

Learning Environment. The goal is to provide and maintain facilities that support a high quality, future focused, teaching and learning environment that allows multiple educational opportunities. This is both the physical and virtual learning environment. Over the past year and a half we have been able to upgrade the network bandwidth, upgrade student and teacher devices, replace outdated and obsolete equipment, and plan and begin upgrades to air handling, hot water systems, and the general infrastructure of the buildings. Through the use of the additional federal grant money we have been able to move the timelines for many of these projects up. While we are sometimes at the mercy of supply chain issues and labor shortages that are part of pandemic life, we are excited about what we have been able to accomplish and we are looking forward to upcoming projects like the creation of outdoor learning spaces, upgrading furniture, completing the HVAC projects, and installing the touch screen displays throughout all learning spaces. The overwhelming majority of this work will be funded through federal grants.

Student Success. The goal is to provide high quality educational opportunities for all students that foster the acquisition of critical academic skills, embedding the tenets identified in the Portrait of a Graduate (adaptive perseverance, responsibility, learner's mindset, global citizenship, communication, critical thinking and collaboration), meeting the expectations for success in post-secondary education and the workplace. A huge element of student success is professional development programming. In alignment with the strategic plan, high quality, job-embedded professional development and learning opportunities

are provided for all district staff. This work is primarily funded through the careful use of federal grants. Over the course of the past year and a half we were able to bring in new resources ranging from on-line tools such as Pear Deck to a new reading program at H-DES. Even in the midst of all of the chaos brought on by the pandemic Hillsboro-Deering faculty and administration were able to design and bring to life new learning opportunities for students at all grade levels. Both the middle and high school have new courses that center experiential and project-based learning. A strategic plan aligned and goal focused team with representatives from every grade span is in the process of developing the PK-12 Curriculum Framework. We are very excited about the work that is being done and are looking forward to working with the full faculty to create and implement a user friendly, resource rich curriculum website that shows the progression of the Portrait of a Graduate PK-12.

Looking to the future, the district administrative team, with input from a wide range of stakeholders developed the proposed budget to align with the goals and objectives of the strategic plan, while at the same time remaining vigilantly fiscally responsible. The school district budget is more than mere numbers. It is the financial representation of the educational programming that our community wishes to provide its children. We deeply appreciate the involvement of the entire school community as we continue the strengthening and progress of our schools so that our students are fully prepared to grow, develop, and discover their path.

This proposed budget will be presented to the Hillsboro-Deering School Board on November 17, 2021. The public is invited to provide input at the Budget Hearing scheduled for January 18, 2022. Deliberative Session is scheduled for February 5, 2022. The ballot vote is scheduled for March 8, 2022.

District Staffing Allocations

This proposed budget includes the addition of fifty percent of a mathematics teaching position and fifty percent of a special education teaching position for the equivalent of one additional full-time teaching position, and an increase of five hours per week for an office para position.

Increased enrollment and identified student need require the restoration of the mathematics teaching position at the high school that was cut in the FY22 budget. The restoration of the position will provide improved instructional support for students within the scope and sequence of the mathematics and engineering curriculum, benefiting a wide range of students. Fifty percent of this position is funded in the Hillsboro-Deering budget and fifty percent is funded in the ESSER Grant.

The Individuals with Disabilities Education (IDEA) Act grant has funded multiple special education positions for many years. Due to contractual increases in salaries and benefits each year, the grant is unable to sustain the funding required to maintain these positions. Fifty percent of a special education teaching position currently funded in the IDEA grant is being moved to the Hillsboro-Deering Budget and the remaining fifty percent will continue to be funded in the IDEA grant.

The goal is to gradually increase the salary and benefits for these positions into the HD budget over the next two years, so as to lessen the financial impact, while ensuring student needs are met.

We are requesting one additional hour per day for the middle school office para position. Previously this position was full time, but it was reduced to 4.5 hours per day in FY22. The increased hour per day would help a great deal with the workload in the middle school main office.

Student Enrollments

School Name	Oct 2017	Oct 2018	Oct 2019	Oct 2020	Oct 2021
Hillsboro-Deering Elementary School	487	482	486	388	420
Hillsboro-Deering Middle School	310	292	282	267	252
Hillsboro-Deering High School	342	348	357	382	368
TOTAL	1,139	1,122	1,125	1,037	1,040
Hillsboro-Deering Elementary School					
Pre-School	31	32	39	8	28
K	66	58	69	57	65
1	78	66	67	60	58
2	72	81	71	61	67
3	86	68	78	59	70
4	79	91	70	71	61
5	75	86	92	72	71
Total	487	482	486	388	420
Hillsboro-Deering Middle School					
6	113	87	94	91	77
7	102	107	89	91	85
8	95	98	99	85	90
Total	310	292	282	267	252
Hillsboro-Deering High School					
9	125	123	119	138	122
10	77	92	98	82	108
11	80	71	79	93	75
12	60	62	61	69	63
Total	342	348	357	382	368

District Expenses and Revenues

This proposed budget shows an overall increase of 1.85% over the FY2022 budget which excludes the SAU budget, which appears as a separate warrant article. The SAU budget increased by 1.99%. The largest increase is related to health insurance. HealthTrust informed us of an anticipated 10.9% overall increase to premiums for health, and 1.5% for dental. The total health insurance increase is 16% or a total of \$506,106. The increase is made up of a couple of items, change of plans and new hires along with a 10.9% increase to our overall premium from HealthTrust.

Worker's Compensation rates have increased by 7.8% and Property & Liability Coverage increased by 9.0%. Our Unemployment Compensation rate decreased by (14.4%).

The State Adequacy Aid formula is changing for the FY 2023. This is a one year change. You will see a small increase in the Adequacy Aid of just under 1% and a (28.98%) decrease in the amount that the towns collect for the State Wide Education Tax. Medicaid funding is still unstable so kept the amount at zero.

Although the food service program's deficit is lessening each year, it continues to place a burden on the general fund to offset this shortfall. Until the food service program can make the needed adjustments to operate without a deficit by decreasing labor costs, this expense for the district will continue to be planned for in the operating budget.

What the Budget Pays For

Only a small portion of the annual school budget is discretionary. The majority of the budget pays for either contractual obligations or mandates of State and Federal law.

Instruction

The Hillsboro-Deering School District continues to provide a comprehensive educational program from the integrated pre-school program through grade 12. Students with individual education plans may attend until they graduate or reach the age of 21. In addition to the core curricular areas such as English, mathematics, science and social studies, this proposed budget would continue to support strong programs for special education, advanced placement courses, technology, physical education, athletics, business education, and the fine arts. There are also partnership opportunities to continue offering after school programs and other extra-curricular programs. This budget also provides other services for students such as counseling, health services, library and media services, transportation and technological support.

Salaries and Benefits

Altogether, the costs associated with salaries, benefits, and taxes of active employees account for 65% of the general fund budget. FY2022 is the last year of a three-year contract with the teacher union, the board is currently in negotiations. The district must contribute 7.65% of each employee's salary to FICA, 85% of the employee's health insurance premiums, and 21.02% to the New Hampshire Retirement System (NHRS) for teachers and 14.06% for eligible employees.

Facilities

This budget reflects a 1% overall increase in the facilities lines. The district has received ESSER funds and has been able to utilize those funds to pay for items that are in the Capital Improvement Plan.

District Staffing Trends

Positions	2017-18	2018-19	2019-20	2020-21	2021-22
Pre-school Teachers	2	2	2	2	2
Kindergarten Teachers	5	5	5	5	5
Regular Ed Teachers	77.5	78.2	76.9	74.2	72
Special Ed Teachers	20	19	20	20	18
Regular Ed Paras					
Special Ed Paras	38.3	40.2	37.5	33	33.1
Principals	3	3	4	4	4
Assistant Principals	3	3	2	2	2
Instructional Coordinators/ Supervisors (new in 20-21)				4.3	4.3
School (Guidance) Counselors	5	4	6	6	6
Librarians	3	3	3	3	3
Library/Media Support Staff					0.7
Non-Teaching Professionals	18.9	21.5	23.8	19.3	21.9
Clerical Support	9.5	10.5	10.5	10.5	9
Other Support Staff	19	16.8	16.4	14.9	14.3
Grand Total	204.2	206.2	206.8	198.2	195.7

- Source: NH DOE (A12B) Class and Staffing Form

General Fund Budget Summary

A summary of the General Fund budget proposal and default budget are shown below:

<i>General Fund Income</i>	<i>Received FY2018</i>	<i>Received FY2019</i>	<i>Received FY2020</i>	<i>Received FY2021</i>	<i>Adopted FY2022</i>	<i>Proposed FY2023</i>
Appropriation Hillsboro	\$ 8,928,955.00	\$ 8,449,545.99	\$ 9,150,381.00	\$ 9,054,507.00	\$ 10,815,851.20	\$ 11,643,763.79
Appropriation Deering	\$ 3,145,444.00	\$ 3,151,106.02	\$ 3,297,197.00	\$ 3,656,300.00	\$ 3,230,708.80	\$ 3,478,007.36
State Adequacy Aid	\$ 1,381,243.04	\$ 1,433,739.00	\$ 1,431,618.00	\$ 1,401,423.00	\$ 1,411,597.00	\$ 1,002,578.00
State Wide Education Tax (SWEPT)	\$ 6,040,295.11	\$ 5,816,742.87	\$ 6,339,499.33	\$ 7,155,940.20	\$ 6,588,174.65	\$ 6,634,289.60
Misc. Revenue	\$ 26,116.84	\$ 12,866.26	\$ 7,365.93	\$ 199,854.16	\$ 7,000.00	\$ 7,000.00
Other State Aid	\$ 14,506.75	\$ 3,031.94	\$ 7,147.40	\$ -	\$ -	\$ -
School Building Aid	\$ 342,730.58	\$ 342,730.58	\$ 342,730.58	\$ 342,730.58	\$ 342,731.00	\$ 342,731.00
Kindergarten Aid	\$ -	\$ 69,065.37	\$ 13,824.00	\$ -	\$ -	\$ -
Catastrophic Aid	\$ 197,377.04	\$ 105,886.15	\$ 105,201.79	\$ 63,395.51	\$ 35,501.00	\$ 20,000.00
Other Restricted Aid	\$ -	\$ 256,300.60	\$ -	\$ -	\$ -	\$ -
Tuition Washington/Windsor/Other	\$ 1,561,776.85	\$ 1,654,583.62	\$ 1,793,085.09	\$ 1,807,882.46	\$ 1,911,972.00	\$ 1,911,972.00
Transportation Revenue	\$ 20,038.52	\$ 13,537.80	\$ 24,436.60	\$ 22,946.08	\$ 15,000.00	\$ 15,000.00
Interest Income	\$ 170.16	\$ -	\$ 1,320.68	\$ 1,612.69	\$ -	\$ 500.00
Medicaid Revenue	\$ 161,507.68	\$ 155,856.55	\$ 2,944.72	\$ 129,266.35	\$ -	\$ -
Rental Revenue	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Transfer from Capital Project	\$ -	\$ -	\$ -	\$ -		
Total Revenues	\$ 21,860,161.57	\$ 21,504,992.75	\$ 22,556,752.12	\$ 23,875,858.03	\$ 24,398,535.65	\$ 25,095,841.75
<i>General Fund Expenditures</i>	<i>Expended FY2018</i>	<i>Expended FY2019</i>	<i>Expended FY2020</i>	<i>Expended FY2021</i>	<i>Adopted FY2022</i>	<i>Proposed FY2023</i>
Regular Instruction	\$ 8,062,429.60	\$ 8,014,782.92	\$ 7,990,108.59	\$ 8,253,437.01	\$ 8,401,695.83	\$ 8,382,102.10
Special Education	\$ 4,298,542.13	\$ 4,488,683.74	\$ 4,491,670.71	\$ 4,568,138.32	\$ 5,628,324.81	\$ 5,766,891.40
Vocational Education	\$ 27,364.53	\$ 47,002.68	\$ 48,933.66	\$ 59,800.60	\$ 60,000.00	\$ 60,000.00
Activities & Athletics	\$ 256,748.90	\$ 319,282.43	\$ 341,614.19	\$ 313,184.83	\$ 384,965.04	\$ 375,882.45
Guidance	\$ 542,852.51	\$ 594,256.94	\$ 927,400.47	\$ 846,483.69	\$ 822,065.70	\$ 854,370.57
Health Services/Nurse	\$ 304,743.58	\$ 294,825.22	\$ 277,914.40	\$ 333,480.48	\$ 354,309.52	\$ 348,419.92
Psychologist Services	\$ 251,322.00	\$ 265,209.99	\$ 267,243.01	\$ 242,817.50	\$ 277,309.77	\$ 307,586.71
Speech Pathology & Audiology	\$ 388,593.83	\$ 404,469.60	\$ 412,814.97	\$ 440,157.22	\$ 462,679.20	\$ 496,947.56
OT & PT Services	\$ 250,611.31	\$ 255,950.69	\$ 289,038.78	\$ 276,185.36	\$ 350,576.67	\$ 389,894.46
Interpreter	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,439.26
Professional Development & Curriculum	\$ 167,072.08	\$ 159,820.55	\$ 151,851.88	\$ 116,864.12	\$ 145,835.50	\$ 147,357.38
Library Media Services & Technology	\$ 835,378.86	\$ 808,502.55	\$ 943,704.00	\$ 981,323.92	\$ 1,057,184.95	\$ 1,106,810.50
School Board	\$ 56,714.40	\$ 111,414.71	\$ 80,219.60	\$ 69,608.76	\$ 139,203.80	\$ 139,342.60
Administrative Services	\$ 77,508.79	\$ 68,321.09	\$ 74,771.23	\$ 79,589.65	\$ 112,500.00	\$ 125,596.52
School Admin Support Services	\$ 1,152,756.46	\$ 1,179,042.41	\$ 1,194,723.38	\$ 1,212,857.18	\$ 1,270,935.34	\$ 1,340,351.49
Business Office	\$ 10,005.90	\$ 11,781.80	\$ 12,563.53	\$ 13,172.86	\$ 13,705.11	\$ -
Facilities / Maintenance	\$ 2,119,960.21	\$ 2,314,224.89	\$ 2,110,884.11	\$ 2,115,709.99	\$ 2,239,768.89	\$ 2,262,065.03
Student Transportation	\$ 773,378.93	\$ 763,336.31	\$ 773,032.92	\$ 841,590.28	\$ 1,079,433.45	\$ 1,097,299.80
Debt Services	\$ 908,787.50	\$ 871,748.00	\$ 863,625.00	\$ 826,875.00	\$ 790,125.00	\$ 753,375.00
Transfers to Other Funds	\$ 325,000.00	\$ 100,000.00	\$ 250,000.00	\$ 250,000.00	\$ 50,000.00	\$ 50,000.00
Total Expenditures	\$ 20,809,771.52	\$ 21,072,656.52	\$ 21,502,114.43	\$ 21,841,276.77	\$ 23,640,618.58	\$ 24,075,732.75

General Fund Income and Expense Summary Charts

Figure 3 Where the Money Comes from

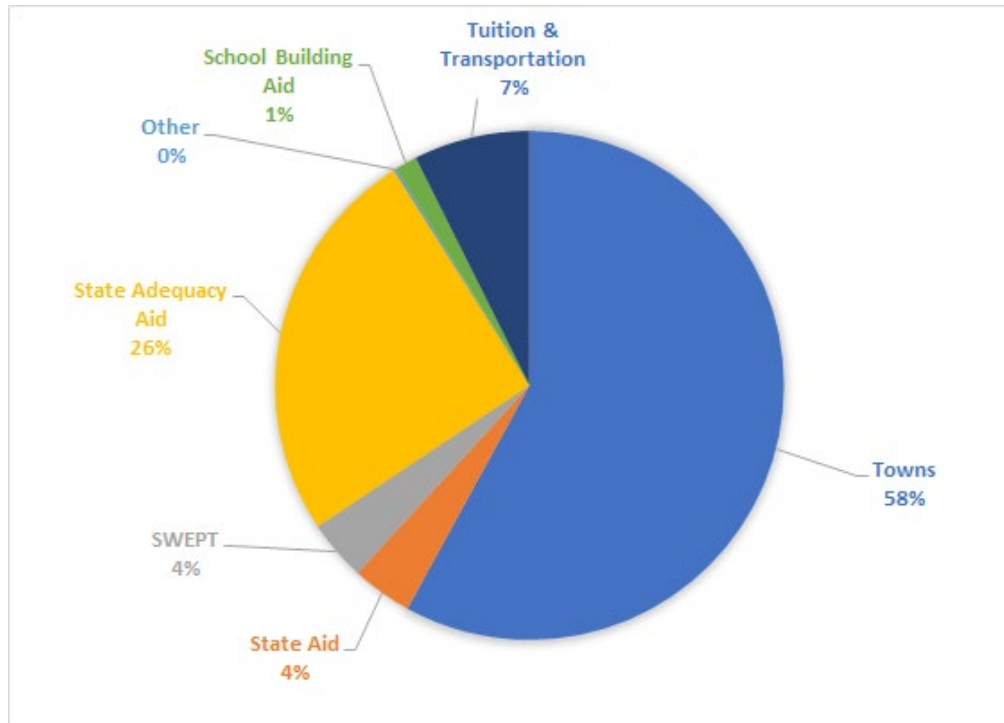


Figure 4 Where the Money Goes

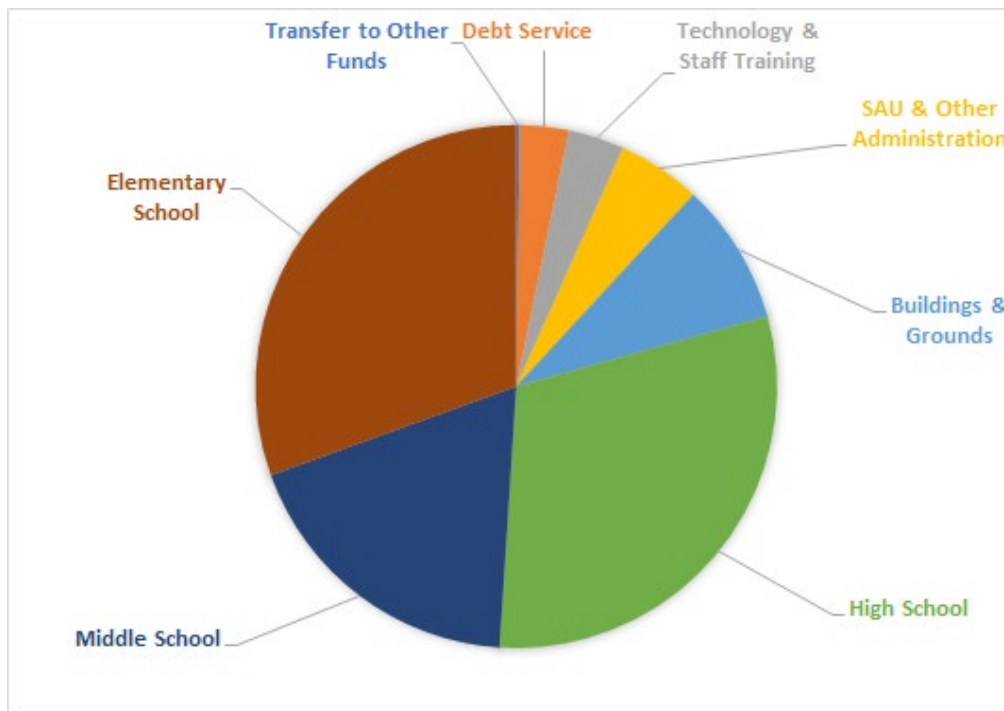
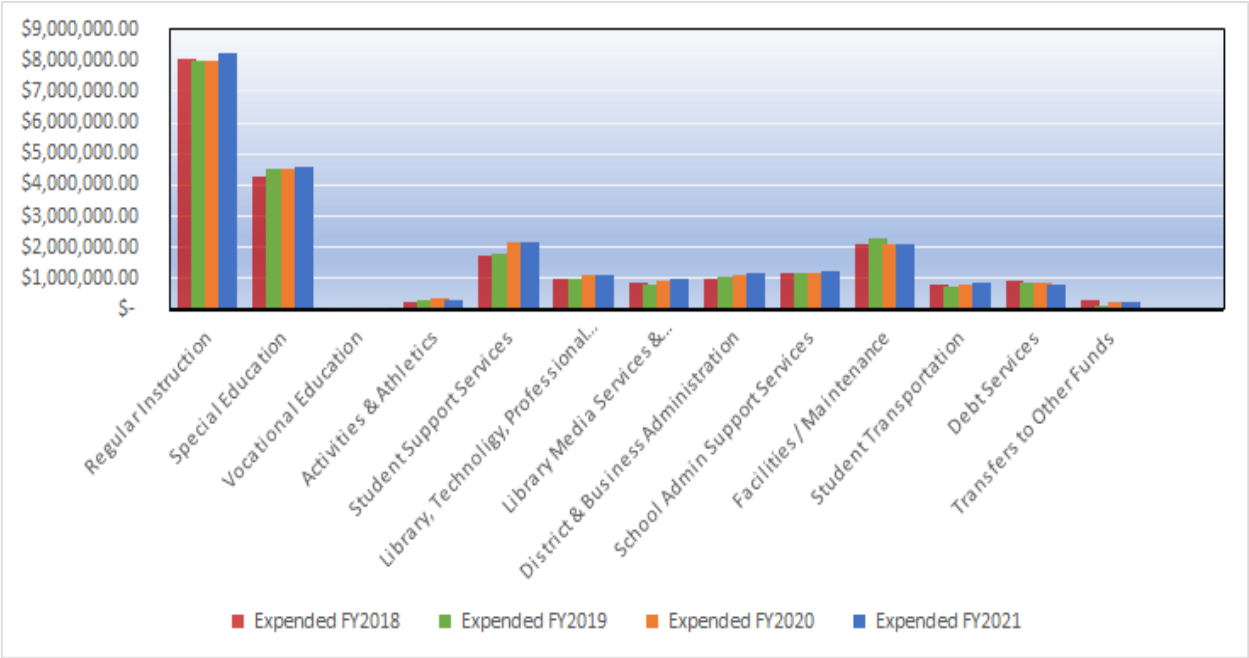


Figure 4 Cost Center Funding History



Business Administrator's Background Discussion

A budget is an action plan that supports the goals and objectives of the school district for a specified period of time, in this case one year. The budget is developed based on the plans of the school district in place at this time, including goals for the coming year. The information used to develop the budget is the best available at the time the budget is prepared. The budget may be prepared as much as 18 months before the actual spending can take place and in that time many things change. Therefore, a budget will not match the actual spending that takes place. As the time for spending gets closer better information becomes available.

The budget is developed based on many constraints and requirements including:

- Laws and regulations governing the delivery of public education including but not limited to:
 - Title XV of the New Hampshire Revised Statutes Annotated covering public education,
 - Ed 306 New Hampshire Minimum Standards For Public School Approval,
 - Ed 303 New Hampshire Regulations on the Duties Of School Boards,
 - The Individuals with Disabilities Education Act (IDEA),
 - Section 504 of the Rehabilitation Act of 1973, and
 - Title I of the Elementary and Secondary Education Act of 1965 (20 U.S.C. 6301 et seq.)
- School district policies including class size goals,
- Legal contracts and agreements especially collective bargaining agreements covering salaries and wages,
- Laws governing employment including but not limited to the payment of payroll taxes, New Hampshire Retirement System contributions, and Worker's Compensation, and
- The need to maintain a safe and comfortable environment for students and staff including conforming to State and Federal codes including the National Fire Protection Association Life Safety code.

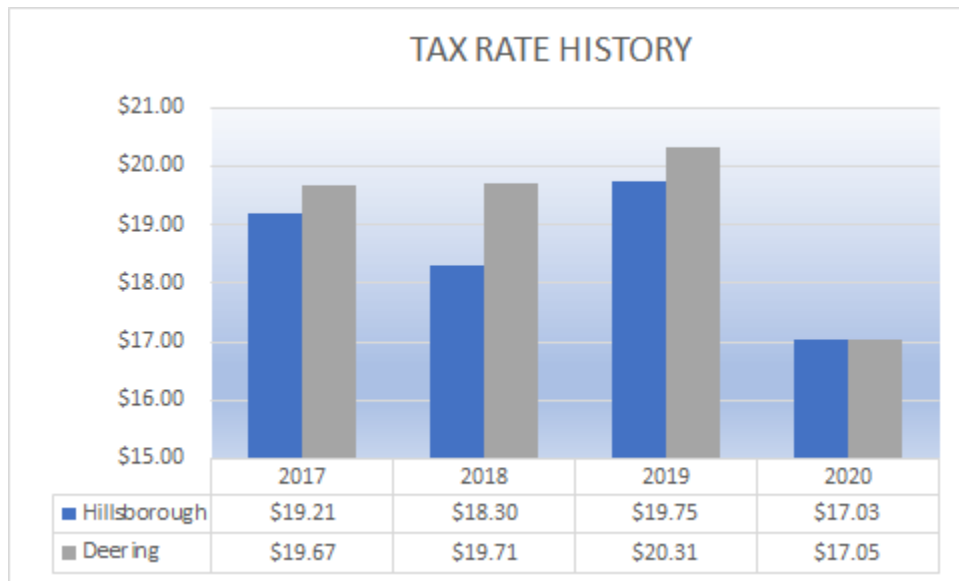
Before we even begin, many questions about how to plan for and prepare a school budget are already answered in this array of requirements. Added to this are the School Board's own goals for achieving the community's objectives, including improving student achievement.

On November 17 the Board will hold a budget workshop with the Administration and review the proposed budget the administration has developed. During this meeting the board will have the opportunity to ask questions and make adjustments to the budget.

Tax Rate History

Four year tax rate comparison for Hillsboro and Deering are shown below:

Tax Rates Based on Assessed Valuation



Factors Driving the Budget

Employee benefits are another important factor. HealthTrust notified the district the Guaranteed Maximum Increase of 10.9% for FY 2023. Current FY 2022 we had an overall decrease to the rates due to COVID. FY 2021 we had an increase in claims to our policy and this is what is driving the higher increase to the premiums. The plan demographic has changed as well. Employees have changed and some people have also changed coverage. The combination of these two factors has increased our health insurance lines by 16% or \$506,106.

FY2023 will be the second year of the increase due to the New Hampshire Retirement System (NHRS).

We have also seen an increase in the salaries lines by \$198,939 and NHRS by \$54,619. This doesn't include the separate warrant article for the teachers contract which is currently in negotiations with the board.

FY 2022 we had some turnover in our staff and the new hires came in at lower steps on the salary schedule.

We are finding that general supply costs are on an upward trend and for some items the wait time is much greater than normal. We are working with our vendors in hopes that we can get better pricing.

The total budget increase for FY 2023 proposed budget is \$435,115.

Hillsboro-Deering Elementary School

Since Hillsboro-Deering Elementary School was identified as needing a Comprehensive School Improvement plan in 2018, there have been many major improvements to designing curriculum and improving instruction and assessment. Our school improvement plan focuses on key areas including academic achievement, growth, progress towards English language proficiency, and equity. We receive diagnostic reviews, technical assistance, and monitoring from the state to ensure continued progress toward our goals in the following areas:

1. Making performance expectations clear to staff and improving structures and opportunities for teachers to receive training, coaching and feedback by effectively implementing the current evaluation plan.
2. Increasing alignment of curriculum, instruction, and assessment to standards to improve consistency of instructional rigor and academic expectations within and across classrooms and allow for teachers and support staff to develop expertise with innovative and engaging instructional practices across the curriculum by implementing a Professional Learning Community (PLC) that results in improved student learning.
3. Increasing behavior support systems, practices, and instruction at the classroom and schoolwide levels, that encourage a focus on learning and self-regulation, address student social-emotional needs, and decrease classroom and school community disruptions by developing a consistent social-emotional support structure and a system to monitor behaviors and interventions.

The CSI funding will continue until we show competency for three years in the key areas listed above. We are actively planning for costs to be incurred in the school budget for things that we will continue to need such as program materials, professional development, consumables, etc.

Our teachers have had extensive professional development opportunities including instructional coaching on how to improve mathematics, ELA, and instructional practices.

In 2019-20 we adopted the use of the Ready Mathematics program. We have seen student improvements in mathematics as evidenced by the iReady Diagnostic Assessment which is given three times per year to students in K-5th grade. Teachers use the information provided by the diagnostic assessment in order to focus on skill development where students need it most. Materials such as workbooks, manipulatives, and consumable materials are all necessary for making the classroom instruction rigorous for student understanding.

In 2020-21 we implemented the Lucy Calkins Units of Study in Reading program. The aim is to prepare students for any reading and writing task they will face and to turn kids into life-long, confident readers. We use budget money for purchasing books for classroom libraries so there is a variety of current reading materials for students to choose from. These classroom libraries support the work that is done in the Readers Workshop.

This year in 2021-22 teachers are now using the Lucy Calkins Units of Study in Writing program to complement the work with the Reading program. There has been extensive professional development with the Columbia Teachers College for the HDES educators to become versed in the best instructional practices in both the Reading and Writing programs.

We have been fortunate to receive funding from Project AWARE (Advancing Wellness and Resiliency in Education), a state-funded initiative for increasing the Social-Emotional Learning opportunities in our school. We have been able to improve and align our school-wide stands for Multi-Tiered Systems of Support for Behavior (MTSS-B). It is a district-wide system focusing on positive behavior intervention and support. It is a system of tools and strategies for defining, teaching, and acknowledging appropriate behavior. expectations with best practices while improving the quality of our community, both in and out of school. This grant funding is currently providing funding for SWIS, a database resource. The school district will incur the costs of the database, as well as funding for a Tier 1 team, and any professional development after the grant funding ends. School counselors are working together to support the Tier I instruction in the school.

Staffing

There are no expected staffing changes at the Elementary School. Last year however, we did lose the Computer Technology teacher due to budget cuts.

Operations

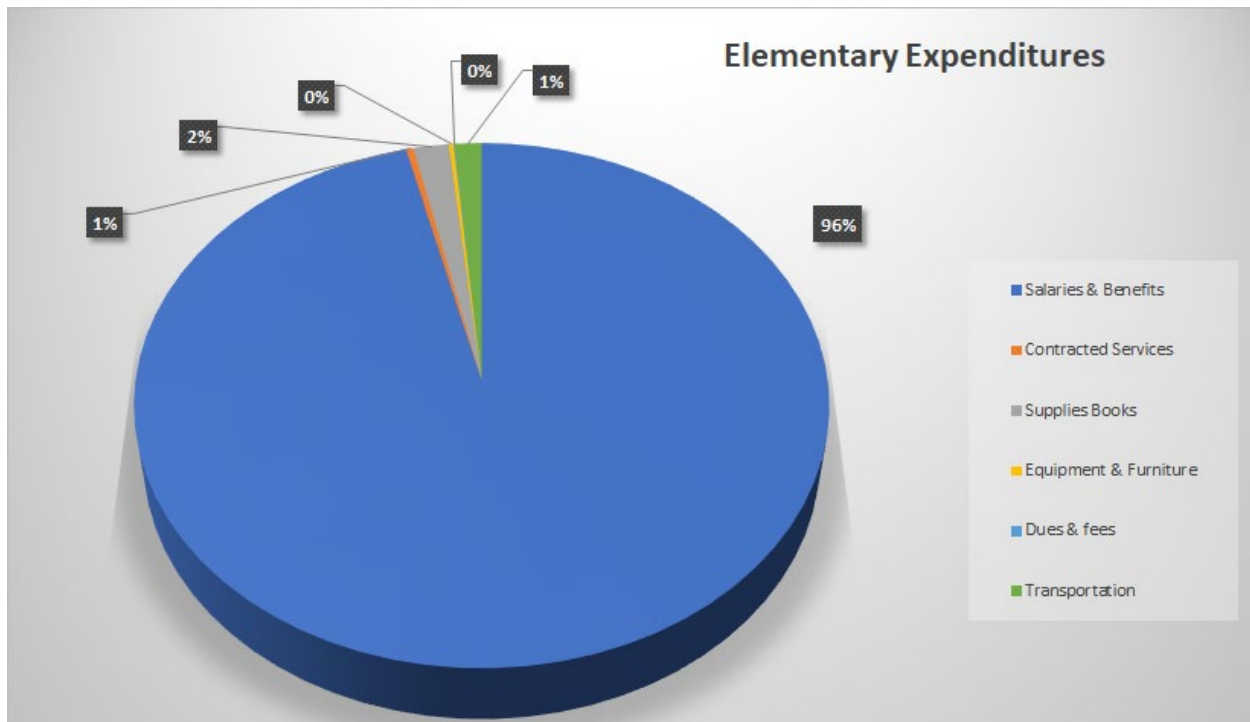
Textbooks/Other Published Materials: As indicated above, we continue to need to purchase workbooks which go along with the Ready Math series. We also purchase materials each year for Foundations, our phonics program that we use with students in K-3.

Positions in FTEs	H-D Elementary School				
	2017-18	2018-19	2019-20	2020-21	2021-22
Pre-school Teachers	2	2	2	2	2
Kindergarten Teachers	5	5	5	5	5
Regular Ed Teachers	27.4	28.2	26.9	24.7	24.7
Special Ed Teachers	9	9	9	9	9
Regular Ed Paras					
Special Ed Paras	23.3	23.2	21.2	18	18.1
Principals	1	1	2	2	2
Assistant Principals	1	1			
Instructional Coordinators/ Supervisors (new in 20-21)				1.3	1.3
School (Guidance) Counselors	1	1	2	2	2
Librarians	1	1	1	1	1
Library/Media Support Staff					0.7
Non-Teaching Professionals	10.3	11.6	13.8	11.7	13
Clerical Support	3	4	4	4	3
Other Support Staff	7.7	7.6	7.7	6.6	6.3
Grand Total	91.7	94.6	94.6	87.3	88.1

- Source: NH DOE (A12B) Class and Staffing Form

H-D Elementary School Budget History

<i>General Fund Expenditures</i>	<i>Expended FY2020</i>	<i>Expended FY2021</i>	<i>Adopted FY2022</i>	<i>Proposed FY2023</i>	<i>Difference +/-</i>
Regular Instruction	\$ 3,131,165.55	\$ 3,120,497.68	\$ 3,274,549.19	\$ 3,269,405.40	\$ (5,143.79)
Special Education	\$ 1,949,435.27	\$ 1,918,006.16	\$ 2,306,601.03	\$ 2,252,368.44	\$ (54,232.59)
Activities & Athletics	\$ 3,849.78	\$ 1,034.04	\$ 5,500.66	\$ 5,500.66	\$ -
Guidance	\$ 241,359.58	\$ 251,535.86	\$ 266,348.02	\$ 280,544.34	\$ 14,196.32
Health Services/Nurse	\$ 108,407.81	\$ 131,972.80	\$ 139,885.61	\$ 123,796.77	\$ (16,088.84)
Psychologist Services	\$ 106,487.68	\$ 88,067.27	\$ 94,990.53	\$ 106,263.55	\$ 11,273.02
Speech Pathology & Audiology	\$ 290,253.55	\$ 314,041.41	\$ 329,628.03	\$ 360,611.78	\$ 30,983.75
OT & PT Services	\$ 174,262.69	\$ 139,463.16	\$ 198,264.59	\$ 233,889.31	\$ 35,624.72
Library Media Services & Technology	\$ 117,657.50	\$ 122,804.58	\$ 128,387.51	\$ 129,960.05	\$ 1,572.54
School Admin Support Services	\$ 365,203.10	\$ 376,515.18	\$ 404,941.26	\$ 432,712.16	\$ 27,770.90
Student Transportation	\$ 2,922.47	\$ 3,714.25	\$ 110,500.00	\$ 110,500.00	\$ -
			\$ -		
Total Expenditures	\$6,491,004.98	\$6,467,652.39	\$ 7,259,596.43	\$ 7,305,552.46	\$ 45,956.03



Hillsboro-Deering Middle School

Hillsboro-Deering Middle School reduced staffing, 1 teacher and .5 office paraprofessional for FY 2022. The middle school would like to increase the office paraprofessional hours from 4.5 to 5.5 for FY 2023. The office paraprofessional position would still be a part time position. The increased hour per day would help a great deal with the workload demand in the main office.

The middle revamped the master schedule to provide more time in core classes and more opportunities for students in UA classes. The middle school is following a drop one core class schedule. Core courses are 56 minutes which is an increase of 11 minutes from the previous core class time of 45 minutes. Students are enrolled in five core classes, but only four core classes meet each day. The weekly instructional minutes are the same in a drop one schedule versus a five class at 45 minutes schedule. A second UA class was added to the master schedule. 6th and 7th grade students are enrolled in Computer Science, Art, Wellness and Assisted Study as part of the class rotation for UA-2 classes. Students may enroll in band and or chorus during UA-2 also. 8th grade students are enrolled in Intro to World Languages, Maker Space, Healthy Cooking, Wellness, Assisted Study, band, chorus as part of their UA-2 rotation. The Intro to World Language class is at the high school and students are able to earn a .5 high school elective credit upon successfully completing the class. The start-up costs and equipment for these new classes were funded through a federal grant for FY 2022. This grant is not available for FY 20223. The middle school would like to add another UA - 2 elective for 8th grade students in Industrial Technology for the 2022-23 school year. The general supply budget will need to be increased to support these classes for FY2023. Increased costs for supplies is another reason for the increase in the general supply budget. Math consumables had previously been assigned to the building books budget but for FY 2023 these materials will be covered through the general supply budget. Lastly, the general supply budget was reduced \$21,000 as part of the budget cuts for FY 2022. Increasing the general supply budget back to previous amounts would benefit the middle school staff and students.

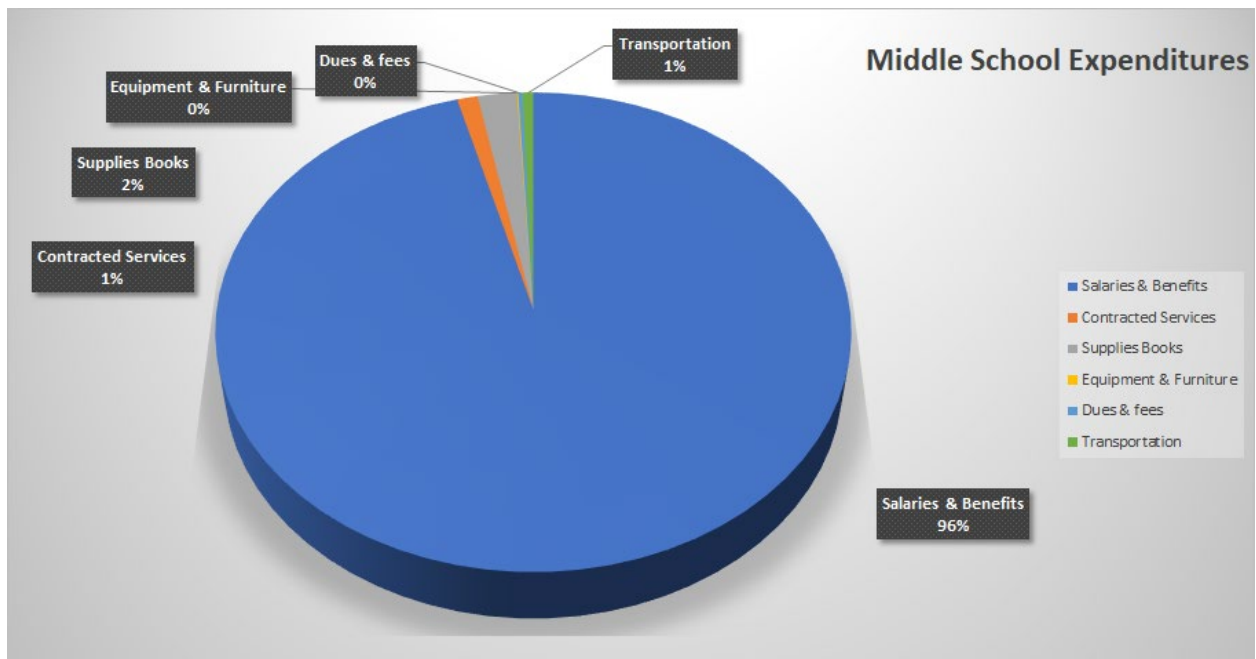
The middle school would like to add track for the 2022-23 school year. The number of students participating in cross country has been increasing and the addition of track would provide an excellent opportunity for more middle school students. The addition of track was proposed two years ago but due to budget cuts this proposal did not move forward. The athletic budget would increase \$4000.00; \$1,000.00 for uniforms, \$1500.00 for a track coach and \$1500 for transportation.

Positions in FTEs	H-D Middle School				
	2017-18	2018-19	2019-20	2020-21	2021-22
Regular Ed Teachers	20.3	20	20	20	19.1
Special Ed Teachers	5	5	5	5	5
Regular Ed Paras					
Special Ed Paras	8	10	7	7	8
Principals	1	1	1	1	1
Assistant Principals	1	1	1	1	1
Instructional Coordinators/ Supervisors (new in 20-21)				1	1
School (Guidance) Counselors	1	1	1	1	1
Librarians	1	1	1	1	1
Library/Media Support Staff					
Non-Teaching Professionals	3.8	4	4.5	3.5	4.2
Clerical Support	2.5	2.5	2.5	2.5	2
Other Support Staff	6	4.6	4.1	4.1	3.8
Grand Total	49.6	50.1	47.1	47.1	47.1

- Source: NH DOE (A12B) Class and Staffing Form

H-D Middle School Budget History

<i>General Fund Expenditures</i>	<i>Expended FY2020</i>	<i>Expended FY2021</i>	<i>Adopted FY2022</i>	<i>Proposed FY2023</i>	<i>Difference +/-</i>
Regular Instruction	\$ 2,031,719.48	\$ 2,143,530.04	\$ 2,110,755.55	\$ 2,008,638.90	\$ (102,116.65)
Special Education	\$ 185,438.65	\$ 74,067.13	\$ 82,065.01	\$ 77,339.41	\$ (4,725.60)
Activities & Athletics	\$ 50,841.44	\$ 46,715.84	\$ 69,652.98	\$ 59,830.00	\$ (9,822.98)
Guidance	\$ 185,438.65	\$ 74,067.13	\$ 82,065.01	\$ 77,339.41	\$ (4,725.60)
Health Services /Nurse	\$ 77,058.04	\$ 93,140.74	\$ 96,437.19	\$ 106,685.93	\$ 10,248.74
Psychologist Services	\$ 52,540.51	\$ 54,586.14	\$ 57,159.62	\$ 65,661.58	\$ 8,501.96
Speech Pathology & Audiology	\$ 122,561.42	\$ 126,252.53	\$ 132,551.17	\$ 135,835.78	\$ 3,284.61
OT & PT Services	\$ -	\$ 482.90	\$ 500.00	\$ 500.00	\$ -
Library Media Services & Technology	\$ 114,573.38	\$ 118,146.36	\$ 125,832.30	\$ 127,276.40	\$ 1,444.10
School Admin Support Services	\$ 366,198.44	\$ 346,201.99	\$ 353,691.04	\$ 381,667.20	\$ 27,976.16
Student Transportation	\$ 19,221.60	\$ 1,399.71	\$ 23,500.00	\$ 25,000.00	\$ 1,500.00
			\$ -		
Total Expenditures	\$ 3,205,591.61	\$ 3,078,590.51	\$ 3,134,209.87	\$ 3,065,774.61	\$ (68,435.26)



Hillsboro-Deering High School

Hillsboro-Deering High School's projected enrollment for the 2022-2023 school year is 397 students, an increase of 30 students from the current enrollment as of October 1, 2021. Both the increasing student population and the identified priority of strengthening and building on students' mathematical skills created the need to add a mathematics teacher back into the high school budget. This is restoring the position that was removed after a retirement in FY2022.

Restoring the mathematics teaching position allows us to provide improved instructional support for students within the scope and sequence of the mathematics curriculum. The position will allow additional course offerings within the mathematics department as well as provide targeted instruction for students that are two and three grade levels below their peers on standardized assessments. Additionally, it will increase the opportunities for all students to access a broader range of math related and technical electives. Currently, the number of engineering course offerings is reduced to provide the necessary math offerings to meet student needs. The restoration of the mathematics position will provide deliberate, targeted interventions for the students most in need, and will expand elective opportunities for all high school students.

Providing students with hands-on, career and technical skills based programming is a priority of the SAU 34 Strategic Plan. With the return to full-time in-person learning in the 2021-2022 school year, we rolled up our sleeves, got creative, and shared resources to create opportunities for middle and high school students to engage in learning opportunities missing from the district for more than a decade. The high school utilizes a teacher with a great deal of experience to offer a foods class each semester to grades 9-12. The class utilizes the kitchen lab space at the middle school. Two sections of Wood Technology for high school students are offered each semester in the middle school woodshop, taught by the MS Tech Ed teacher. In addition, the high school World Language program offers eighth-grade students an introduction to world languages class specifically for them at the high school. The start-up costs, including refurbishing the kitchen lab and woodshop and updating the necessary tools and equipment were funded by a federal grant, with no impact on local revenue. Sustaining the programs will require a modest increase in supply funds, as the grant funding was only allowable for start-up costs. Each of the new courses was in extremely high demand, with only a fraction of interested students able to access the programming in the first year. In alignment with the Strategic Plan and by continuing to access grant funds as available we will continue to strengthen and expand valuable hands-on, career and technical skill based programming for students in grades 6-12.

Over the past decade the high school has prioritized building and maintaining positive, productive relationships with area colleges and post-secondary institutions. This collaboration provides students the opportunity to earn college credits while still in high school through dual-enrollment and Project Running Start courses. The high school currently has four teachers with Masters Degrees, trained by the partnering institutions to offer the college level curriculum. 84 Hillsboro-Deering High School students are currently enrolled in these courses.

The Hillsboro-Deering High School Athletic Department is excited about our new co-operative John Stark-Hopkinton-Hillsboro-Deering hockey program. This is a new athletic opportunity for our students, and is no cost to the district. The cost to participate is \$1,000 per player. Families are responsible for the fee. \$500 goes to the hockey booster club and \$500 goes to John Stark Regional High School. John Stark is the administrative school for the co-op. All funds are for ice time, uniforms, officials and transportation.

H-D High School Staffing History

Positions in FTEs	H-D High School				
	2017-18	2018-19	2019-20	2020-21	2021-22
Regular Ed Teachers	29.8	30	30	29.5	28.6
Special Ed Teachers	6	5	6	6	4
Regular Ed Paras					
Special Ed Paras	7	7	9	8	7
Principals	1	1	1	1	1
Assistant Principals	1	1	1	1	1
Instructional Coordinators/ Supervisors (new in 20-21)				2	2
School (Guidance) Counselors	3	2	3	3	3
Librarians	1	1	1	1	1
Library/Media Support Staff					
Non-Teaching Professionals	4.8	5.9	5.5	4.1	4.7
Clerical Support	4	4	4	4	4
Other Support Staff	5.3	4.6	4.6	4.2	4.2
Grand Total	62.9	61.5	65.1	63.8	60.5

- Source: NH DOE (A12B) Class and Staffing Form
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H-D High School Budget History

<i>General Fund Expenditures</i>	<i>Expended FY2020</i>	<i>Expended FY2021</i>	<i>Adopted FY2022</i>	<i>Proposed FY2023</i>	<i>Difference +/-</i>
Regular Instruction	\$ 2,826,174.56	\$ 2,994,378.46	\$ 2,920,585.72	\$ 3,006,346.01	\$ 85,760.29
Special Education	\$ 1,586,079.63	\$ 1,791,820.72	\$ 2,050,952.04	\$ 2,087,810.05	\$ 36,858.01
Vocational Education	\$ 48,933.66	\$ 59,800.60	\$ 60,000.00	\$ 60,000.00	\$ -
Activities & Athletics	\$ 286,922.97	\$ 265,434.95	\$ 309,811.40	\$ 310,551.79	\$ 740.39
Guidance	\$ 375,763.96	\$ 372,071.56	\$ 410,858.85	\$ 433,736.76	\$ 22,877.91
Health Services/Nurse	\$ 90,190.45	\$ 106,558.59	\$ 115,670.66	\$ 115,521.20	\$ (149.46)
Psychologist Services	\$ 108,214.82	\$ 100,330.55	\$ 125,159.62	\$ 135,661.58	\$ 10,501.96
Speech Pathology & Audiology	\$ -	\$ 479.28	\$ 500.00	\$ 500.00	\$ -
OT & PT Services	\$ 103,156.09	\$ 106,332.59	\$ 111,812.08	\$ 115,505.15	\$ 3,693.07
Library Media Services & Technology	\$ 116,343.02	\$ 108,081.90	\$ 131,311.16	\$ 135,912.19	\$ 4,601.03
School Admin Support Services	\$ 463,321.84	\$ 491,374.05	\$ 512,303.04	\$ 525,972.13	\$ 13,669.09
Facilities / Maintenance	\$ 67,313.53	\$ 45,200.46	\$ 83,350.00	\$ 83,707.00	\$ 357.00
Student Transportation	\$ 82,550.92	\$ 84,631.76	\$ 187,459.00	\$ 183,615.00	\$ (3,844.00)
			\$ -		
Total Expenditures	\$ 6,154,965.45	\$ 6,526,495.47	\$ 7,019,773.57	\$ 7,194,838.86	\$ 175,065.29

Student Support Services and Special Education

The Special Education Department is proposing the continuation of programs currently in place in the Elementary, Middle and High School. Fluctuations in the FY 2023 budget for special education, from reductions to increases, are focused in three areas: professional services due to students advancing in grades and/or exiting from special education, out of district placements and related service providers salaries and areas of critical shortage. The majority of the costs associated with the high school's alternative program are for the very basics of supplies associated with offering various curricular offerings, supporting Extended Learning Opportunities, and programming needs in order for students to meet the core requirements for graduation.

In alignment with the areas of Student Success and Culture, within the District's Strategic Plan, high student achievement continues to be addressed through a continuum of service delivery models for students who are identified with one or more of the thirteen approved educational disabilities.

Additionally, a continuum of specialized programs have been incorporated into each building with the goal of building capacity within the district. Such programming has enabled students with educational disabilities to be educated within their community school and the least restrictive environment to meet their unique needs as mandated by the Individuals with Disabilities Education Act (IDEA).

The following represents the special education programs that received program approval from the Department of Education, with the addition of an Autism Program at the High School in 2019. All listed programs remain in effect until further notice from the DOE.

Hillsboro-Deering Elementary School Special Education Programs

Integrated Preschool: The Hillsboro-Deering Elementary School Integrated Preschool Program is a language-rich, literacy based program that incorporates the Creative Curriculum, and Responsive Classroom models. Children who are identified with educational disabilities may be eligible to attend the Preschool Program. Preschoolers who require Speech/Language and Occupational services through a comprehensive team approach are recommended for the program.

Professionals in the fields of speech and language development, occupational therapy, physical therapy, child development and behavior also visit the program. They each play a vital role in the program development and the implementation of programs for all children.

Modified Regular Program: Whenever possible, students with educational disabilities are educated within the regular classroom setting with accommodations and/or modifications as individually determined by the IEP (Individualized Education Plan) team.

Resource Room Program: Students identified with educational disabilities may receive additional support services referred to as resource room support from special educators and/or related service providers (OT, PT, Speech and Language Pathologists, nurses, other specialists). Resource support may be provided in the regular education setting or in a pull-out format where the student may leave the regular education classroom to attend smaller, more intensive instructional sessions.

Elementary School Self Contained Programs:

- ➔ **ASPIRE:** The Hillsboro-Deering Elementary School ASPIRE (Achieve Success, Promote Independence, Respect, Educate) Program is designed to assist students, who are identified with an Emotional Disability and/or have significant behavioral challenges, become engaged and successful students within the general education classroom. The ASPIRE program provides a continuum of behavioral and social emotional support services within the service delivery model made available at Hillsboro-Deering Elementary School. The purpose is to support students behaviorally and academically as they learn to manage the social/emotional and behavioral

aspects of their lives. The Hillsboro-Deering Elementary ASPIRE program affords these services to students in Preschool through grade five with established and documented educational and emotional needs. Students are enrolled in the general education classroom and engage in activities created to meet their social/emotional and behavioral needs. The continuum of services is as follows:

- ◆ Students may only need a check-in with the Alternative Program teacher on a daily basis
- ◆ Students may receive one-to-one tutorial time during a school day or school week
- ◆ Students may receive small group instruction in specific academic areas
- ◆ Students can access the ASPIRE Program when necessary (crisis, self regulation support, behavioral difficulty, part of specially designed behavior intervention plan, etc.)
- ◆ Students will receive support to address positive emotional, social, behavioral and academic functioning
- ◆ Students may require an interim full-day placement in the Alternative Program
- ◆ Students may require a full-day placement in the Alternative Program as their least restrictive environment

→ **REACH and ABLE Programs:** The REACH (Respect, Educate, Achieve, Challenge High Expectations) and ABLE (Academic, Behavioral, Language Experience) Programs were constructed to provide more intensive, concentrated services and comprehensive programming to students with moderate to severe intellectual developmental disabilities, complex communication disorders, such as Autism and/or multiple handicaps. The development of this program does not supplant the district's inclusionary philosophy. Students continue to be included in general education classrooms and programs to the maximum extent appropriate, as determined on an individual basis for each student, by each student's educational team. The purpose of the program is to ensure that we are teaching the adaptive skills necessary for students with significant disabilities to be as participatory and independent, as possible, in both the school community and the community at large.

Home Program: Specific circumstances sometimes exist resulting in the need for Home-Based Programming. In this instance, tutoring for a minimum of 10 hours per week in addition to related services as described in the student's IEP will continue. Home based programming can be implemented for up to 45 days at which point, continuation of programming requires approval from the Department Of Education.

Hillsboro-Deering Middle School Special Education Programs

Modified Regular Program: Whenever possible, students with educational disabilities are educated within the general education classroom setting with accommodations and/or modifications as individually determined by the IEP team.

Resource Room Program: Students identified with educational disabilities may receive additional support services referred to as resource room support, from special educators and or related service providers (OT, PT, Speech and Language Pathologists, nurses, other specialists). Resource support may be provided in the regular education setting or in a pull-out format where the student may leave the regular education classroom to attend smaller, more intensive instructional sessions.

The Middle School's restructuring has allowed for increased co-teaching and collaborative opportunities between regular and special educators allowing for increased and developmentally appropriate levels of participation and inclusion within the general education curriculum. Students with disabilities, who

require specialized instruction in a skill area that cannot be provided in a general education classroom, receive small group or individual instruction as determined by the IEP team.

Middle School Self Contained Programs:

- **Middle School Alternative Program:** The Hillsboro-Deering Middle School Alternative Program is for grades six through eight and is located in a classroom within the Hillsboro-Deering Middle School (HDMS) building. It is staffed by one full-time teacher who is specially trained to work with students exhibiting challenging behaviors. The Alternative Program is designed to assist students, who are identified with behavioral challenges, become successful students while increasing their strategies to cope with interfering behaviors. The goal is to provide students with the necessary support and instruction thereby enabling them to return to the general education setting with their non-disabled peers. This goal is achieved via a continuum of academic, behavioral, and social-emotional support services offered to students within the program. Behavior modification, as well as, focused positive behavior support or intervention plans assist students in addressing their individual goals while learning the skills to cope with the difficulties that are preventing academic and social progress. All academics are aligned to the New Hampshire state frameworks. Access to the general education curriculum is addressed on an individual basis per student's ability and need as outlined in his or her Individualized Education Plan (IEP).
- **Middle School Bridges Program:** The Hillsboro Deering Bridges Program serves students in grades six through eight and is located in a classroom within the Hillsboro Deering Middle School (HDMS) building. It is staffed by one full-time teacher who is Special Education Certified with concentrated experience with Autism. The Bridges program was designed to provide comprehensive academic and support services to students with significant communication disorders, such as Autism, Intellectual Developmental Disability, Traumatic Brain Injury and/or Multiple Disabilities. The goal is to provide comprehensive support and services to students with complex needs in order for them to participate within the general education setting, as much as possible. and appropriate. Such programming does not supplant the district's obligation and commitment to educate students with their non-disabilities peers, The Bridges program has an increased focus on teaching adaptive skills, alongside academics, to promote independence within the least restrictive environment and in their home community.

Home Program: Specific circumstances sometimes exist resulting in the need for Home-Based Programming. In this instance, tutoring for a minimum of 10 hours per week in addition to related services as described in the student's IEP will continue. Home based programming can be implemented for up to 45 days at which point, continuation of programming requires approval from the Department Of Education.

Hillsboro-Deering High School Special Education Programs

Modified Regular Program: Whenever possible, students with educational disabilities are educated within the regular classroom setting with accommodations and/or modifications as individually determined by the IEP team.

Resource Room Program: Students identified with educational disabilities may receive additional support services referred to as resource room support, from special educators and/or related service providers (OT, PT, Speech and Language Pathologists, School Psychologist, nurses & other specialists). Resource support may be provided in the general education setting or in a pull-out format where the student may leave the general education classroom to attend smaller, more intensive instructional

sessions. Students requiring more intensive programming in a small group format as determined by the students' IEP team, receive this instruction from a certified Special Educator.

High School Self Contained Programs:

- **High School LIFE Skills Program:** The LIFE (Learning is for Everyone) Skills Program serves students 14 – 21 years of age whose overall needs cannot be met in the regular classroom setting even with special education support. It serves a large range of needs, depending on the severity of disability. Services are provided in a variety of settings including general education classrooms, community environments and job training sites. The program provides students with instruction that fosters and reinforces skills in the areas of functional academics, basic employment and daily living skills via direct instruction, modeling, practice, and application of skills. These academic and functional/adaptive skills are those encountered in a home, community and vocational environment. Students participate in the general education program, where appropriate and the degree of participation is outlined within an Individual Education Plan (IEP.) The Life Skills Team is composed of general and special educators, related service providers, paraprofessionals and consultants as deemed necessary. The Transition Specialist position is assigned to programs and co-teaches vocational and financial management classes, to arrange job placements.

- **High School Autism Program:** The High School Autism Program gained program approval in 2019. It serves students 14 – 21 years of age whose overall needs cannot be met in the general education classroom setting even with special education support. Student's with educational disabilities in the area of Autism, may require services to be completely contained within the program or may require access to the program for specialized support from a special education teacher specializing in Autism. Additional services and support from related service providers (Speech and Language Pathologist, Occupational Therapist and/or School Psychologist) and a Board Certified Behavior Analyst are accessible based on the individual student needs and decisions within the Individual Education Teams. Students who require programming within the Autism program continue to access the general education curriculum and the general education setting at levels appropriate for their individualized needs.

Home Program: Specific circumstances sometimes exist resulting in the need for Home-Based Programming. In this instance, tutoring for a minimum of 10 hours per week in addition to related services as described in the student's IEP will continue. Home based programming can be implemented for up to 45 days at which point, continuation of programming requires approval from the Department Of Education.

District Staffing Changes

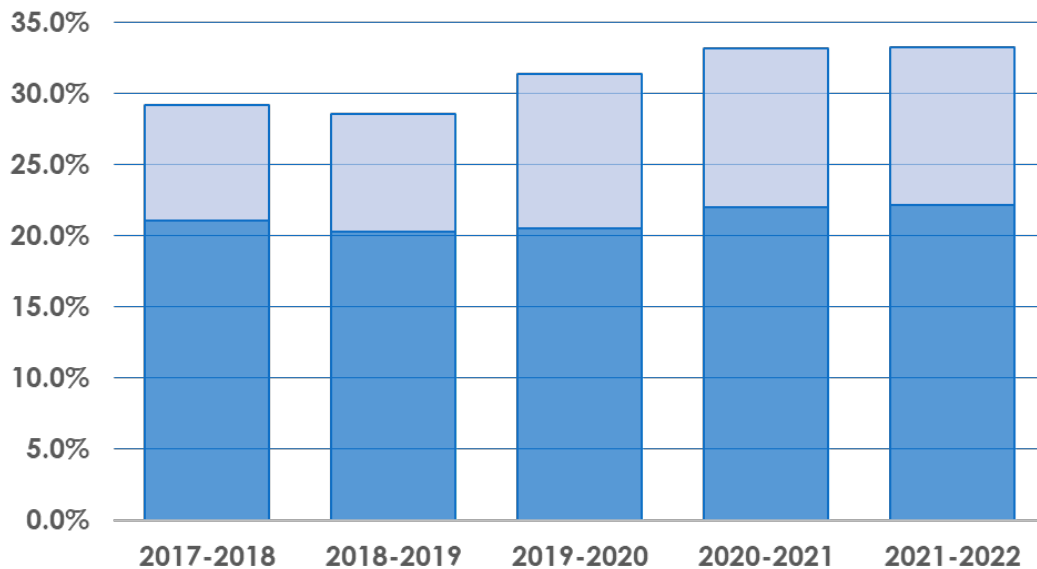
There is no change to the district-wide level of staffing.

As can be seen in the table below, the percentage of students (district-wide) identified with special education needs remains relatively constant year-to-year. What the numbers do not reflect is the increase in intensity in the needs of students who are identified with educational disabilities and the costs associated in servicing these needs from Preschool through high school. This increase in the intensity of services needed is especially seen in the area of communication, behavioral, psychological and counseling services including evaluation and crisis management.

Special Education Enrollment Trends

School Year	Total HD Enrollment	Students Identified with an Educational Disability in District	% Students Identified with an Educational Disability in District	Students with 504 Plans in District	% Students with 504 Plans in District
2017-2018	1139	240	21.1%	92	8.1%
2018-2019	1122	228	20.3%	93	8.3%
2019-2020	1125	231	20.5%	111	10.8%
2020-2021	1037	228	22.0%	116	11.2%
2021-2022	1040	230	22.1%	116	11.2%

Percentage of Students with Disabilities



Tuition and Transportation

While a majority of the costs of Special Education programs and services are related directly to staff, another significant portion of the special education budget is related to the tuition for students who are in out-of-district placements and the associated cost of transportation. For instance, the 2021-2022 budget reflects a decrease in tuition costs of \$99,935.75. Such placements, either students requiring specialized placements outside the district or students re-entering the district from specialized placements significantly impact the bottom line for out of district tuition and transportation.

Tuition and Transportation

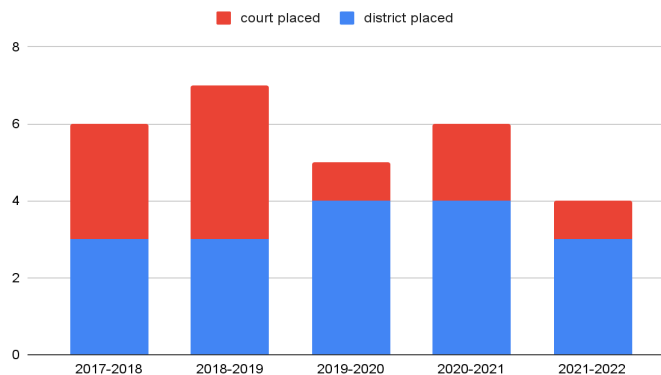
Decrease in Tuition\$99,935.75

Decrease in Transportation \$38,150.00

Out of District Placements

The number of students placed out of the school district, including by the court system (adjudicated youth, foster care, etc.) is shown below:

2017-2018	6 students (3 court placed, 50%)
2018-2019	7 students (4 court placed, 57%)
2019-2020	5 students (1 court placed, 20%)
2020-2021	6 students (2 court placed, 20%)
2021-2022	4 students (1 court placed, 25%)



Summary for Special Education

The Special Education Department continues to assess and respond to the needs students present. The Special Education Building Coordinators have made major contributions to the oversight and supervision of special education programs and personnel. Programs continue to be developed and refined in order to meet the needs of students. Staff continue to receive training in a variety of areas in order to stay up to date on current practices with the goal of continual improvement. There has been an increase in collaboration and co-teaching between regular and special educators at the Middle and High School. Increased accountability is being demonstrated at all levels as the special educators and related service providers have all received training utilizing curriculum-based measurements and progress monitoring. Special and general educators will continue to work together to assist students in increasing their scores on iReady Universal Screening, NH state assessment scores and overall, progressing within the general education curriculum.

Section 504

Section 504, an unfunded mandate, is a civil rights law that prohibits discrimination against individuals with disabilities. Section 504 ensures that students with disabilities have equal access to an education. The student may receive accommodations and modifications. Although funding may be required at any point in order to meet the requirements of a 504 plan, students' needs are currently being met by utilizing presently available resources. As of 10/1/21, HDES had 21 students receiving support from 504 Plans, HDMS had 42 students, and HDHS had 53 students.

English for Speakers of Other Languages (ESOL)

The 2021-22 school year began with 5 students who qualified for ESOL services. As of 10/1/21, the district has 5 students receiving ESOL instruction, which represents an increase of 2 more students receiving ESOL instruction than in the previous school year

Special Education and Student Support Services

<i>General Fund Expenditures</i>	<i>Expended FY2020</i>	<i>Expended FY2021</i>	<i>Adopted FY2022</i>	<i>Proposed FY2023</i>	<i>Difference +/-</i>
Special Education					
Salaries	\$2,526,621.53	\$2,546,093.08	\$2,883,571.59	\$2,986,205.44	\$102,633.85
Benefits	\$1,501,915.62	\$1,443,918.78	\$1,706,722.51	\$2,133,195.98	\$426,473.47
Professional Services	\$31,660.16	\$62,143.07	\$78,870.25	\$60,550.00	-\$18,320.25
Tuition	\$401,023.79	\$498,723.11	\$914,453.79	\$545,857.00	-\$368,596.79
Supplies & Books	\$23,416.67	\$20,898.33	\$33,474.50	\$30,080.00	-\$3,394.50
Equipment	\$6,757.94	\$1,542.11	\$8,482.17	\$8,252.98	-\$229.19
Dues & Fees	\$275.00	\$45.00	\$2,750.00	\$2,750.00	\$0.00
Psychological Services					
Salaries	\$130,600.00	\$136,613.00	\$142,453.50	\$142,655.00	\$201.50
Benefits	\$80,474.91	\$59,008.84	\$65,356.27	\$93,431.71	\$28,075.44
Professional Services	\$55,675.00	\$46,537.00	\$68,000.00	\$70,000.00	\$2,000.00
Supplies & Books	\$493.10	\$825.12	\$1,500.00	\$1,500.00	\$0.00
Speech & Language Services					
Salaries	\$267,398.00	\$282,975.80	\$292,012.29	\$329,322.06	\$37,309.77
Benefits	\$145,082.99	\$156,295.70	\$169,166.91	\$166,125.50	-\$3,041.41
Professional Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies & Books	\$333.98	\$1,501.72	\$1,500.00	\$1,500.00	\$0.00
Occupational & Physical Therapy					
Salaries	\$212,068.37	\$189,141.56	\$218,926.50	\$228,320.88	\$9,394.38
Benefits	\$64,429.67	\$55,677.38	\$90,150.17	\$120,073.58	\$29,923.41
Professional Services	\$11,620.00	\$29,906.71	\$40,000.00	\$40,000.00	\$0.00
Supplies & Books	\$920.74	\$1,459.71	\$1,500.00	\$1,500.00	\$0.00
Student Transportation - SPED					
Student Transportation & Other Services	\$169,254.38	\$223,456.69	\$331,974.45	\$341,630.53	\$9,656.08
Total	\$5,630,021.85	\$5,756,762.71	\$7,050,864.90	\$7,302,950.66	\$252,085.76

District-Level Services

Curriculum, Instruction, and Assessment (CIA)

The SAU 34 Strategic Plan identifies Student Success as one of three priority areas, stating: Every student deserves an exceptional education—one grounded in purposes larger than themselves, regular and meaningful opportunities for self-determination, feedback about the increasing difference they are making in matters important to them, and growing relationships. It articulates the goal SAU 34 will provide high quality educational opportunities for all students that foster the acquisition of critical academic skills, embedding the tenets identified in the Portrait of a Graduate (adaptive perseverance, responsibility, learner’s mindset, global citizenship, communication, critical thinking and collaboration), meeting the expectations for success in post secondary education and the workplace. The five objectives for meeting this goal are:

- SAU 34 will develop and implement curriculum frameworks that integrate all content standards including career and technical education with Portrait of a Graduate tenets throughout PreK-12 as evidenced by the development and completion of the same by 2025.
- SAU 34 will develop and implement an equitable and balanced assessment program that supports and informs instructional practices to ensure progress towards student proficiency of the integrated curriculum frameworks, by 2025.
- SAU 34 will evaluate current programming and develop additional educational opportunities outside the traditional classroom setting.
- Examine, develop and implement career and technical education experiences for all students, grades 6-12.
- SAU 34 will develop and implement an embedded professional development program annually that will include instructional strategies and supports for delivering equitable access to the integrated curriculum frameworks informed by the balanced assessment program.

The 10.2210 budget lines support the work necessary to meet these goals and objectives.

Budget Requests:

- Professional Development Salaries: This line provides stipends for the following:
 - District Curriculum Committee - This is a K-12 group of educators, with representation from each grade span who are in the process of developing the web-based curriculum framework. This web-site will ultimately house and showcase the district curriculum and curriculum resources in a format that is accessible and easy to maintain. In addition to the standing committee funds are included to support building a populating the website across all grade levels and content areas. This is a three year project, with one third of the cost included in the FY23 budget.
 - New Course development - in alignment with the strategic plan new courses are being developed that focus on project based learning and career and technical skills and their application. The curriculum of the district is under constant review and revision to ensure that it affords all students high quality educational opportunities.
 - Professional Development Committee - As called for in both the Strategic Plan and the Professional Development Plan a committee of educators with representation from all grade spans and areas across the district reviews and revises the district’s professional development programming to ensure that it is meeting the needs of all educators so that

they have the tools necessary to provide all students with high quality educational opportunities.

- Evaluation Review Committee - As called for in the Professional Evaluation Plan a representative committee meets to review and revise the plan on an annual basis.
- Technology Committee - In alignment with both the priority areas of Student Success and Learning Environment, this committee with representation from all grade spans works in collaboration with the Director of Technology and the Director of Curriculum, Instruction, and Assessment to support the effective use of technology across all instructional programming.
- Stipends for in-house experts to deliver professional development programming that due to either content or timing cannot be funded through a grant.

The increase in this line is offset by the decrease in the contracted services line.

- Teacher Tuition Reimbursement and Support Staff Tuition Reimbursement. These lines fund the contractually obligated tuition reimbursements per the collective bargaining agreements.
- District Training: This line funds training expenses that cannot not be covered through grants.
- Professional Development Contracted Services: This line funds a range of services and licenses including such items as the iReady Diagnostics for students K-12, Frontline, Performance Plus, and licenses for academic support programs.
- Professional Development Travel: This line funds professional development travel expenses that cannot not be covered through grants.
- Professional Development Supplies: This line funds supplies to support professional development and curriculum work in the district.
- Professional Development Books: This line funds the books used in professional development work across the district.
- Professional Development Memberships: This line funds the contractually obligated cost of teacher recertification. The line fluctuates each year in response to the number of recertifications across the district.

The overall proposed budget for this area has decreased by roughly twenty thousand dollars over the past three budget cycles. We continue to maximize the use of grant funds to support a significant amount of the professional development necessary to meet the goals of the SAU 34 Strategic Plan.

Table 15 Improvement of Instruction

<i>General Fund Expenditures</i>	<i>Expended FY'2020</i>	<i>Expended FY'2021</i>	<i>Adopted FY'2022</i>	<i>Proposed FY2023</i>	<i>Difference +/-</i>
2120 Guidance Services					
Salaries	\$27,478.92	\$28,469.75	\$29,152.39	\$28,325.00	-\$827.39
Benefits	\$18,824.45	\$19,192.62	\$20,641.45	\$21,425.06	\$783.61
Professional Services SRO	\$77,021.22	\$79,578.77	\$0.00	\$0.00	\$0.00
Travel Homeless Truancy	\$1,431.62	\$22,260.54	\$12,000.00	\$12,000.00	\$0.00
Supplies	\$82.07	\$0.00	\$1,000.00	\$1,000.00	\$0.00
Dues & Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2120 Total	\$124,836.28	\$149,501.68	\$62,793.84	\$62,750.06	-\$43.78
2210 Staff Development					
Professional Development Salary	\$13,177.38	\$4,276.84	\$13,800.00	\$27,790.00	\$13,990.00
Benefits	\$39,649.28	\$42,402.88	\$45,000.00	\$59,942.00	\$14,942.00
Teacher Tuition Reimbursement	\$43,426.00	\$35,544.00	\$49,500.00	\$49,500.00	\$0.00
Staff Tuition Reimbursement	\$4,201.98	\$1,920.00	\$8,000.00	\$8,000.00	\$0.00
Training District	\$15,363.60	\$1,871.49	\$3,000.00	\$2,000.00	-\$1,000.00
Professional Services	\$35,439.76	\$41,956.63	\$42,200.00	\$28,700.00	-\$13,500.00
Supplies & Books	\$34,289.11	\$26,325.51	\$19,000.00	\$18,000.00	-\$1,000.00
Dues & Fees	\$2,670.00	\$3,905.00	\$5,804.50	\$5,400.00	-\$404.50
2210 Total	\$188,197.11	\$158,202.35	\$186,304.50	\$199,332.00	\$13,027.50

School Board and District-Level Services

School Board Services 2310

This function includes school board and officer stipends; secretary, treasurer, clerk, ballot clerks.

- School Board stipends – This cost remained the same.
- Legal Fees – Legal Fees are being kept the same. The Board voted to enter the Conval Lawsuit.

District Services 2320

- Unemployment Compensation – This cost of this required benefit is based on our current rating of .20% of payroll.
- Worker's Compensation – Worker's Compensation is another required benefit. Our premium increased by 7.8%
- Long Term Disability Insurance – Rate did not change.

District Services

<i>General Fund Expenditures</i>	<i>Expended FY 2020</i>	<i>Expended FY 2021</i>	<i>Adopted FY 2022</i>	<i>Proposed FY 2023</i>	<i>Difference +/-</i>
2310 District Administration					
SCHOOL BOARD STIPENDS	\$9,200.00	\$9,200.00	\$9,200.00	\$8,400.00	-\$800.00
HEALTH INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DENTAL INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LIFE INSURANCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LONG TERM DISABILITY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SCHOOL BOARD FICA	\$703.80	\$703.80	\$703.80	\$642.60	-\$61.20
SCHOOL LEGAL FEES DISTRICT	\$31,888.05	\$16,191.26	\$75,000.00	\$75,000.00	\$0.00
CONSULTANTS	\$2,500.00	\$2,500.00	\$10,000.00	\$10,000.00	\$0.00
CHECKLIST & BALLOT CLERK DISTRICT	\$290.00	\$550.00	\$500.00	\$500.00	\$0.00
AUDIT FEES DISTRICT	\$18,113.60	\$22,000.00	\$23,000.00	\$24,000.00	\$1,000.00
PRINTING DISTRICT	\$2,082.72	\$2,324.26	\$3,300.00	\$3,300.00	\$0.00
TRAVEL DISTRICT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUPPLIES DISTRICT	\$165.00	\$0.00	\$0.00	\$0.00	\$0.00
DUES & FEES DISTRICT	\$8,370.41	\$7,613.35	\$10,000.00	\$10,000.00	\$0.00
SCHOOL BOARD MISC EXPENSES	\$6,906.02	\$9,013.55	\$7,500.00	\$7,500.00	\$0.00
2310 Total	\$80,219.60	\$70,096.22	\$139,203.80	\$139,342.60	\$138.80
2320 SAU & Business Services					
UNEMPLOYMENT COMP DISTRICT	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
WORKERS COMPENSATION DISTRICT	\$39,649.28	\$42,402.88	\$45,000.00	\$59,942.00	\$14,942.00
EMPLOYEE PHYSICALS & FINGERPRINTS	\$2,597.00	\$2,209.00	\$4,500.00	\$4,500.00	\$0.00
DISTR - CONTRACTED SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COPIER RENTAL AND SERVICE	\$24,818.17	\$30,920.83	\$45,000.00	\$43,154.52	-\$1,845.48
ADVERTISING DISTRICT	\$7,706.78	\$4,056.94	\$10,000.00	\$10,000.00	\$0.00
2320 Total	\$74,771.23	\$79,589.65	\$112,500.00	\$125,596.52	\$13,096.52

Student Transportation

Transportation to and from school, vocational transportation and rates for athletic transportation and field trips are covered under a multi-year contract with Laidlaw Education Services, now a division of First Student.

The costs for transportation to and from school are fixed and include 10 buses. Vocational Education transportation is fixed and covers the transportation of students to and from the Concord Regional Vocational Center.

Field trips and athletic transportation costs are billed at rates covered by the contract. Actual costs depend upon the number of trips, distances and waiting times.

Special Education transportation costs depend upon the number of students being transported under their IEPs and their destinations. SPED transportation is an estimate based on current student population.

Student Transportation

<i>General Fund Expenditures</i>	<i>Expended FY2020</i>	<i>Expended FY2021</i>	<i>Adopted FY2022</i>	<i>Proposed FY2023</i>	<i>Difference +/-</i>
2721 TRANS TO FROM SCHOOL	\$499,406.26	\$532,017.64	\$580,000.00	\$590,554.27	\$10,554.27
2722 TRANS SPED TO FROM SCHOOL	\$168,931.67	\$219,826.92	\$177,974.45	\$187,630.53	\$9,656.08
4500 PROF SERVICES - BUILDINGS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4500 BUILDING CONSTRUCTION & REMOD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5110 DEBT SERVICE PRINCIPAL	\$735,000.00	\$735,000.00	\$735,000.00	\$735,000.00	\$0.00
5120 DEBT SERVICE INTEREST	\$128,625.00	\$91,875.00	\$55,125.00	\$18,375.00	-\$36,750.00
5221 TRANSFER TO FOOD SERVICE FUND	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
Total	\$1,581,962.93	\$1,628,719.56	\$1,598,099.45	\$1,581,559.80	-\$16,539.65

Debt Service

Debt Service costs decline each year over the life of the bond. Unlike a home mortgage with a fixed payment, most public debt is issued with a fixed annual principal payment, which results in a declining interest cost over time. The debt service schedule is shown in the Appendix. The FY 2022-2023 is the last year of bond payments on the middle school.

Technology

Summary of Technology Program:

The technology program has morphed from the days of being a nice-to-have option for students and staff to a mission-critical essential service for the delivery of instruction and support services. Today we find ourselves in the position that internet connectivity is just as important as chalkboards and overhead projectors were just 30 years ago. The technology program falls into the strategic plan priority area 3 Learning Environments. Many of the services and supports that the technology program provides direct support to priority area 1 student success as well as touches priority area 2 culture.

Technology enables not only the heating and cooling of our buildings it is also integral to providing warm meals to our students. For all of these reasons, it is essential that the technology program be able to scale rapidly as the needs of the school community change and priorities shift.

The state of New Hampshire now requires by law that all schools implement and maintain privacy and cybersecurity minimum standards to protect student and staff data. These standards have and will continue to have a significant budgetary impact. To maintain the standards schools are required to purchase products and services from vendors that currently do not offer any sort of education discount. From that angle, our school district is an organization with about 1400 devices and 1300 end users.

The minimum standard has led us to reevaluate all software programs and websites to ensure that they do not store student or staff data. In the event that the software/website does store student or staff data, the vendor must also comply with the New Hampshire minimum standard.

Current State of Technology within the District:

Currently, there are 1136 Chromebooks, 281 PC's/Laptops, 4 servers, and 21 printers being utilized in the district by both Students and Staff.

Thru the utilization of grants and budget money, all the projectors in the elementary school have been replaced with interactive displays. These displays have an estimated life span of 10 years. We will continue to use the combination of funding sources to outfit the high school and the middle school in that order with interactive displays over the next several years as not to have to replace all the interactive displays in a single budget year.

We have started the process of researching a replacement for our current student information system. The current system has some shortcomings that are hindering integrations with other products. The state of New Hampshire is also currently evaluating a new student information system that they will make available to local school districts. We are anticipating an announcement from the state in the January/February of 2022 time frame.

A replacement cycle for student Chromebooks has been established to ensure that students have access to devices that meet our educational requirements. Chromebooks strike the balance between usability, durability, and security. Chromebooks have a lifespan of 4 or 5 years as determined by Google. When Google determines that a Chromebook model has reached its end of life the Chromebook no longer receives security or software updates. The student evaluation and testing software requires any Chromebook that is utilized for testing to be running the current version of Chrome and performs a version test to ensure that the Chromebook is up to date. If the Chromebook is not up to date the software will not run.

The technology budget presented is similar to last year's budget with the exception of an increase of \$25,000 for the replacement student information system. These funds may not be needed if the States student information system meets the needs and requirements that we as a district have. Other budget lines have seen minor adjustments up or down. This was done to accurately reflect the needs of specifically identified lines. An example of this is the reduction of \$5,000 from the repair line to an addition of \$5,000 to the supply line.

Table 19 Technology Budget History

	<i>FY2005</i>	<i>FY2006</i>	<i>FY2007</i>	<i>Budgeted FY 2008</i>	<i>Proposed FY 2009</i>	<i>Default FY 2009</i>
Staff Salaries	115,275	150,160	147,986	153,102	156,086	151,539
Health Insurance	25,909	33,909	25,364	26,598	41,591	41,591
Dental Insurance	3,076	3,723	1,885	1,885	1,453	1,453
Life Insurance	144	288	293	259	403	403
Long Term Disability	-	-	-	-	530	509
FICA & Medicare	8,727	11,487	11,884	11,771	11,941	11,593
NH Retirement	5,326	10,226	10,078	13,448	13,532	13,090
Dues & Fees	150	235	803	300	-	300
Repairs & Maintenance	3,887	7,697	8,304	10,000	10,000	10,000
Supplies	9,589	7,684	20,714	2,000	10,000	2,000
Travel	1,943	3,831	4,029	3,000	5,000	3,000
Books or Software	29,813	34,706	32,468	47,600	27,450	47,600
Equipment	-	19,984	67,938	-	40,000	-
Grand Total	203,839	283,930	331,746	269,963	317,985	283,078

Facilities Department

Operations and Maintenance

The department consists of the Director of Facilities, two Maintenance Technicians and four temporary summer positions. Custodians also provide some light maintenance services including moving furniture and plumbing repairs. Many maintenance related services are subcontracted. These services include; custodial, grounds maintenance, snow removal, HVAC preventive maintenance, fire protection system maintenance, alarm system service monitoring, annual inspection services including fire extinguishers, elevators, and boilers.

Many repairs are contracted out where licensed professionals or specialists are required such as electrical repairs, plumbing, HVAC, elevators and fire suppression systems. Operating expenses for the two campuses are shown below:

Table 20 Facilities Department Budget History

Account	Description	FY2020 APPROVED Amount	FY2021 APPROVED Amount	FY2022 ACTIVE BUDGET Amount	FY2023 PROPOSED BUDGET Amount	FY2023 DEFAULT BUDGET Amount
Hillsboro-Deering Campus						
.113.0	SALARY	164,012.94	167,359.44	171,662.10	172,056.88	
.211.0	HEALTH INS	39,070.57	38,654.74	38,850.07	41,813.77	
.212.0	DENTAL INS	3,018.18	3,135.84	3,135.84	3,088.68	
.213.0	LIFE INS	250.80	250.80	211.20	153.60	
.214.0	LTD	384.48	346.20	355.65	356.03	
.220.0	FICA	12,442.43	12,803.00	12,367.14	12,425.63	
.230.0	NH RETIRE	16,518.11	17,577.06	22,307.89	22,837.18	
.240.0	TRAINING	5,000.00	5,000.00	5,000.00	5,000.00	
.330.0	PROFESSIONAL SERVICES	12,000.00	12,000.00	12,000.00	12,000.00	
.411.0	WATER & SEWER	53,000.00	54,000.00	54,000.00	54,000.00	
.421.0	DISPOSAL	40,000.00	42,000.00	42,000.00	42,000.00	
.422.0	SNOW PLOWING	70,000.00	75,000.00	80,000.00	80,000.00	
.423.0	CUSTODIAL	572,220.00	584,000.00	579,000.00	590,000.00	
.424.0	GROUNDS	65,000.00	68,000.00	68,000.00	70,000.00	

.430.0	REPAIRS	260,000.00	290,000.00	275,000.00	275,000.00	
.442.0	ENERGY LEASE PAYMENTS	160,461.26	177,736.26	177,969.00	180,066.26	
.520.0	PROP/LIAB INS	50,000.00	47,920.00	50,000.00	50,000.00	
.531.0	TELEPHONE	90,000.00	90,760.00	97,560.00	97,560.00	
.610.0	SUPPLIES	60,000.00	60,000.00	60,000.00	62,000.00	
.622.0	ELECTRICITY	240,000.00	245,000.00	240,000.00	240,000.00	
.623.0	PROPANE	170,000.00	170,000.00	145,000.00	145,000.00	
.626.0	VEHICLE	8,000.00	8,000.00	8,000.00	6,000.00	
.730.0	EQUIPMENT	12,500.00	14,000.00	14,000.00	17,000.00	
Hillsboro Campus Total		2,103,878.77	2,183,543.34	2,156,418.89	2,178,358.03	
Deering Campus - Hillsboro-Deering High School Alternative Program						
.423.3	ALT PROGRAM CUSTODIAL	17,000.00	17,500.00	17,850.00	18,207.00	
.430.3	ALT PROGRAM REPAIRS	3,000.00	3,000.00	3,000.00	3,000.00	
.441.3	ALT PROGRAM RENT	35,000.00	35,000.00	35,000.00	35,000.00	
.531.3	ALT PROGRAM TELEPHONE	3,500.00	3,500.00	3,500.00	3,500.00	
.610.3	ALT PROGRAM SUPPLIES	2,500.00	2,500.00	2,500.00	2,500.00	
.622.3	ALT PROGRAM ELECTRICITY	6,000.00	6,500.00	6,500.00	6,500.00	
.623.3	ALT PROGRAM PROPANE	17,300.00	17,500.00	15,000.00	15,000.00	
Deering Campus Total		84,300.00	85,500.00	83,350.00	83,707.00	
	Total	2,188,178.77	2,269,043.34	2,239,768.89	2,262,065.03	0,000,000.00

Capital Asset and Property Improvement Plan

This Capital Asset and Property Improvement Plan outlines improvements and repairs pertaining to both buildings and grounds components, including life expectancies of various systems, schedules for maintenance/replacement, and associated costs. Every item listed in the report was rated as follows:

A – High Priority: vital to building operations.

B – Important: needed, but does not impact significant operations.

C – Consideration: recommended, but can be deferred.

Items that have been added to the plan this year are listed and rank-ordered by rating below. The Category “A” items are listed in order of importance. Items with * could be funded with ESSER funds. Items without dollar amounts are being developed:

Maintenance Item Priority List

	<i>Description</i>	<i>Rating</i>	<i>Amount</i>
1	Install ventilation in Elementary School Electric Wing*	A	\$900,000
2	Replace Elementary School Electric Wing roof*	A	\$130,000
3	Install ventilation in Elementary School Haslett Wing*	A	\$-----
4	Install ventilation in Elementary School original section*	A	\$-----
5	Replace Elementary School Haslett Wing roof*	B	\$200,000
6	Create outdoor classroom space at the Elementary School*	B	\$-----
7	Create outdoor classroom space at the Middle School*	B	\$-----
8	Upgrade HVAC for High School second floor*	B	\$-----
9	Repair pavement on access road	B	\$25,000
10	Upgrade HVAC for High School first floor*	B	\$-----
11	Reconfigure and repave Elementary School main lot	C	\$210,000
12	Replace High School fire panel	C	\$60,000
13	Replace upper bleachers at the High School	C	\$50,000
14	Motors for Middle School bleachers	C	\$20,000
15	Install VCT flooring in Middle School bathrooms	C	\$10,000
16	Replace John Deere tractor	C	\$40,000

Explanation of Items:

Items 1, 3 and 4 - Install ventilation in Elementary School Electric Wing, Install ventilation in Elementary School Haslett Wing and Install ventilation in Elementary School original section.

Certain areas of the Hillsboro-Deering Elementary School have lacked proper ventilation for many years. With the COVID-19 pandemic there has been an increased push to improve indoor air quality. Three large ventilation projects are being developed to address the areas with limited ventilation. In these projects air handling units and ductwork will be installed to bring in outdoor air. Along with the increased ventilation, air conditioning will improve the comfort level for occupants. These projects would qualify for ESSER funding and this funding will be pursued to complete the projects.

Items 2 and 5 - Replace Elementary School Electric Wing roof and Replace Elementary School Haslett Wing roof.

The Electric wing and Haslett wing roofs on the Elementary School have been a source of leaks and have been patched multiple times. Both roofs are past their life expectancy and the roof needs to be stripped, re-insulated as needed and the roofing material re-applied. The timing of these replacements will correlate with the installation with the new ventilation systems. With the major disruption to the roofs when penetrations are made for ventilation, these items may qualify for ESSER funding.

Items 6 and 7 - Create outdoor classroom space at the Elementary School and Create outdoor classroom space at the Middle School.

Over the past year and a half there has been an emphasis on using outdoor spaces for learning. The district does not have dedicated outdoor learning spaces. Plans are being developed to create outdoor classroom space at the ES courtyard and on the hill by the ES field. There are also plans to create a space outside the MS cafeteria that could be used both as classroom space and to have lunches outside. These spaces would also qualify to be funded by ESSER.

Items 8 and 10 - Upgrade HVAC for High School second floor and Upgrade HVAC for High School first floor.

At the Hillsboro-Deering High School the HVAC units are nearing the end of their expected life. There would be a substantial project needed to replace all of the units. This project would most likely need to be done in two phases. Phase one would replace all the units on the second floor of the building, with a centralized unit. Phase two would address the first floor with a similar unit. These units would utilize air conditioning to provide occupant comfort in the warmer months. This project will also address the outdated HVAC control system and bring the controls in line with the systems at the other buildings. If there is additional ESSER funding available, it can be used for these projects.

Item 9 - Repair pavement on access road.

Over the past couple years the rear access road off of Brown Ave has deteriorated to the point of needing to be repaved. The maintenance staff has been able to patch areas where holes have opened up, but with the continued bus traffic and snow plowing it is not able to be patched.

Item 11 - Reconfigure and repave Elementary School main lot.

The Elementary School parking lot has been a topic of discussion for many years. There have been long range plans developed for the layout to improve the flow of traffic and overall aesthetics of the front of the building. The plan has been broken down into three phases. The playground phase has been completed and the plans are being developed for the ES main entrance phase. The parking lot would complete the final phase of the long range plan.

Item 12 - Replace High School fire panel.

The fire alarm system at the High School is obsolete due to its age. Repairs are costly when the availability of parts are scarce. If a major component fails there could be a disruption to school due to not having a life safety system in place. The new systems allow for better communication with first responders, with having the ability to direct personnel to the location of the incident.

Item 13 - Replace upper bleachers at the High School.

The upper bleachers at the High School do not meet current codes. The recommendation of the company inspecting the bleachers is to replace the bleacher in the near future.

Item 14 - Motors for Middle School bleachers.

The Middle School bleachers have nine rows, large enough that the manufacturer recommends motorized operation of bleacher opening and closing. This prevents damage to the equipment, and may prevent injury to workers trying to move the bleachers.

Item 15 - Install VCT flooring in Middle School bathrooms.

When the Middle School was built, they used vinyl sheeting for flooring, mainly in the bathrooms. This vinyl flooring has started to lift from the concrete and created a safety hazard. The fix is to peel up the old vinyl and install new VCT tiles.

Item 16 - Replace John Deere tractor.

The district has a 1989 John Deere tractor that is used for different grounds projects. The maintenance department has been taking on more projects related to the fields, but there is still a need to outsource turf work to contractors. Having a capable tractor allows the department to bring that work in-house and cut costs.

Appendix

Salary Schedules

Teachers Salary Schedule

Hillsboro-Deering Federation of Teachers

2021-2022 Salary Schedule

	BA	BA+24	MA	MA+20
Step 1	\$44,062	\$47,813	\$51,868	\$54,020
Step 1	\$45,384	\$49,248	\$53,424	\$55,640
Step 2	\$46,745	\$50,725	\$55,027	\$57,309
Step 3	\$48,147	\$52,247	\$56,677	\$59,029
Step 4	\$49,592	\$53,814	\$58,378	\$60,799
Step 5	\$51,080	\$55,429	\$60,129	\$62,623
Step 6	\$52,612	\$57,092	\$61,933	\$64,502
Step 7	\$54,190	\$58,804	\$63,791	\$66,437
Step 8	\$55,816	\$60,568	\$65,705	\$68,430
Step 9	\$57,491	\$62,385	\$67,676	\$70,483
Step 10	\$59,215	\$64,257	\$69,706	\$72,598
Step 11	\$60,992	\$66,185	\$71,797	\$74,776
Step 12	\$62,821	\$68,170	\$73,951	\$77,019

Support Staff Wage Schedule

22-23	3.25%	A	B	C	D	E	F
	Step 1	\$12.88	\$13.67	\$14.49	\$16.30	\$16.63	\$12.20
Step 1	Step 2	\$13.28	\$14.09	\$14.93	\$16.79	\$17.13	\$12.56
Step 2	Step 3	\$13.67	\$14.58	\$15.37	\$17.30	\$17.64	\$12.95
Step 3	Step 4	\$14.08	\$14.94	\$15.83	\$17.81	\$18.17	\$13.33
Step 4	Step 5	\$14.50	\$15.38	\$16.31	\$18.35	\$18.71	\$13.73
Step 5	Step 6	\$14.94	\$15.86	\$16.80	\$18.91	\$19.28	\$14.14
Step 6	Step 7	\$15.38	\$16.32	\$17.31	\$19.46	\$19.86	\$14.57
Step 7	Step 8	\$15.86	\$16.81	\$17.82	\$20.05	\$20.45	\$15.01
Step 8	Step 9	\$16.33	\$17.32	\$18.36	\$20.65	\$21.06	\$15.46
Step 9	Step 10	\$16.83	\$17.85	\$18.91	\$21.26	\$21.69	\$15.91

Grades

- A: Food Service Workers
- B: Cashiers
- C: Para-educators, Office Paraprofessionals and Cooks.
- D: Assistant Food Service Director (grand-fathered)
- E: Secretaries
- F: Cafeteria and/or Recess Monitors

Health Insurance Rates

Health Insurance Rates for FY2023

2022-2023 Guaranteed Maximum Rates Per Year			
AB20	\$10,466.52	\$20,933.04	\$28,259.64

Trust Fund Balances as of 10/31/2021

Trust Fund Description	Balance
HD Maintenance Fund	\$ 185,150.48
HD Special Education Fund	\$ 615,530.89
HD Roof Fund	\$ 103,624.13
HD Paving Fund	\$ 31,404.00
HD Tech Fund	\$ 102,069.06
HD HVAC Fund	\$ 151,012.49
Total Combined Fund Balances	\$ 1,188,791.05