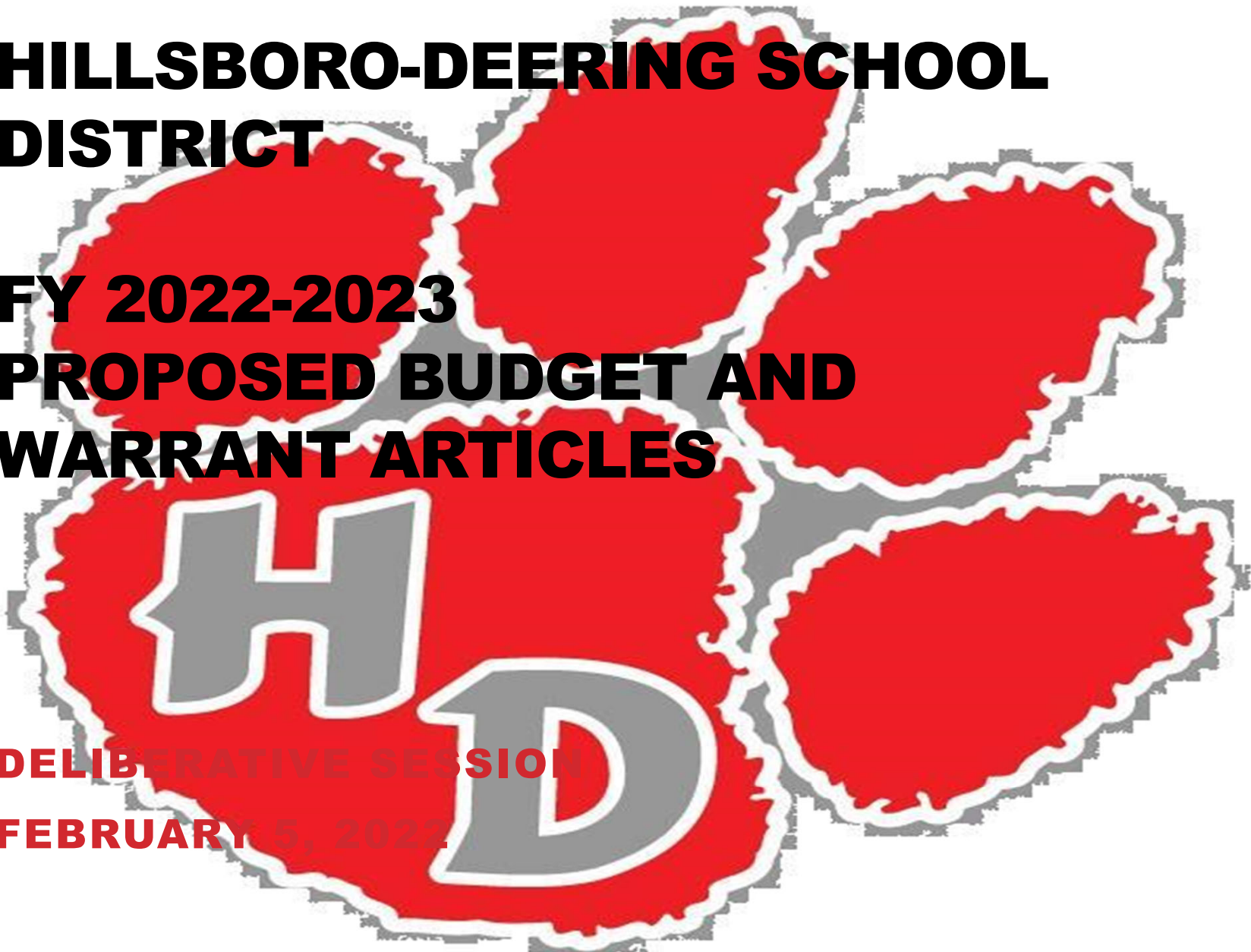


HILLSBORO-DEERING SCHOOL DISTRICT

FY 2022-2023 PROPOSED BUDGET AND WARRANT ARTICLES

**DELIBERATIVE SESSION
FEBRUARY 5, 2022**





ARTICLE 1

- **Election of Officers**
- **One School Board Member At Large for 3-year term**
 - Michael F. Kenney
 - Danielle Pelletier
 - Michael Luciano
 - Richard Pelletier
- **One School Board Member from Deering for 3-year term**
 - Chris Bober
 - Betsy Harrington
- **One Moderator for a 1-year term**
 - John Segedy



ARTICLE 2

- **Compensation of School Board and Other Officers**
- School Board Chair \$1,800
- School Board Members \$1,000 each
- School Treasurer \$5,000
- District Clerk \$100 per meeting
- Moderator \$ 90 per year
- Ballot Clerks \$10 each per voting session



ARTICLE 3

- **Hillsboro-Deering School District Operating Budget approved by HDSB on 1/18/22: \$23,775,573**
- Does not include appropriations by special warrant articles and other appropriations voted separately (except article 2)
- **If article is defeated, operating budget will be \$23,624,145**

HILLSBORO-DEERING SCHOOL BOARD MISSION STATEMENT



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

HILLSBORO-DEERING SCHOOL BOARD GOALS



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

BUDGET KEY FACTORS



Increase / Decrease to Contractual Obligations:

• Salaries	\$242,456*
• Health Insurance	\$259,481
• Special Education Out of District	<u>\$(468,597)</u>
Total Increase	\$33,340

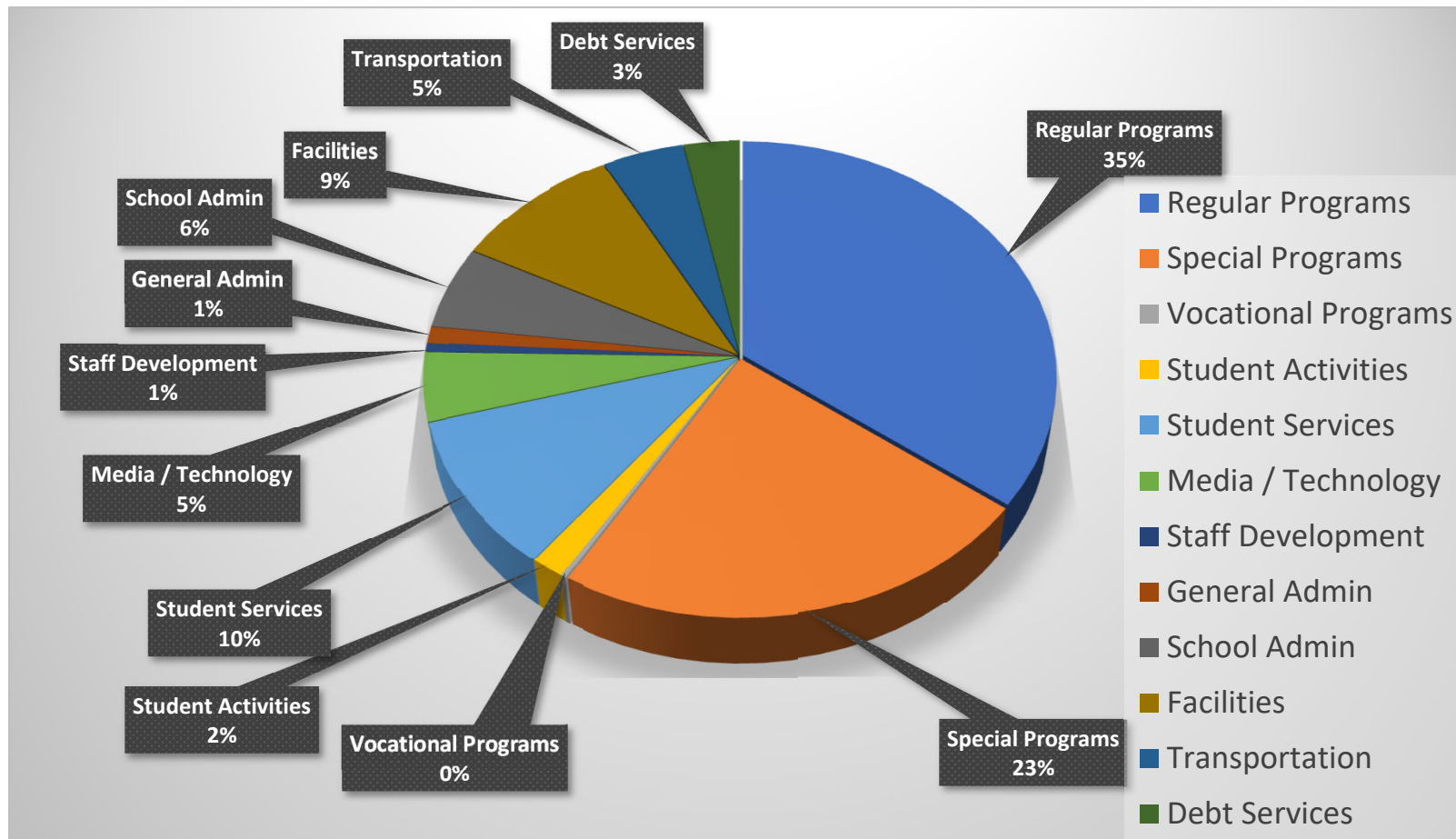
*CBA Warrant Article 6 not included

EXPENSES AND SERVICES



FY 2022-2023 Proposed Budget	Amount	% of Proposed Budget
Regular Programs	\$ 8,407,795	35.36%
Special Programs	\$ 5,422,925	22.81%
Vocational Programs	\$ 60,000	0.25%
Student Activities	\$ 375,882	1.57%
Student Services	\$ 2,468,659	10.34%
Media / Technology	\$ 1,106,811	4.64%
Staff Development	\$ 147,357	0.62%
General Admin (SAU Level)	\$ 267,400	1.12%
School Admin	\$ 1,345,719	5.64%
Facilities	\$ 2,272,350	9.52%
Transportation	\$ 1,097,300	4.60%
Debt Services	\$ 753,375	3.16%
Food Service Transfer	\$ 50,000	0.21%
Total Proposed Budget / Less SAU Cost	\$ 23,775,573	100.00%

EXPENSES AND SERVICES

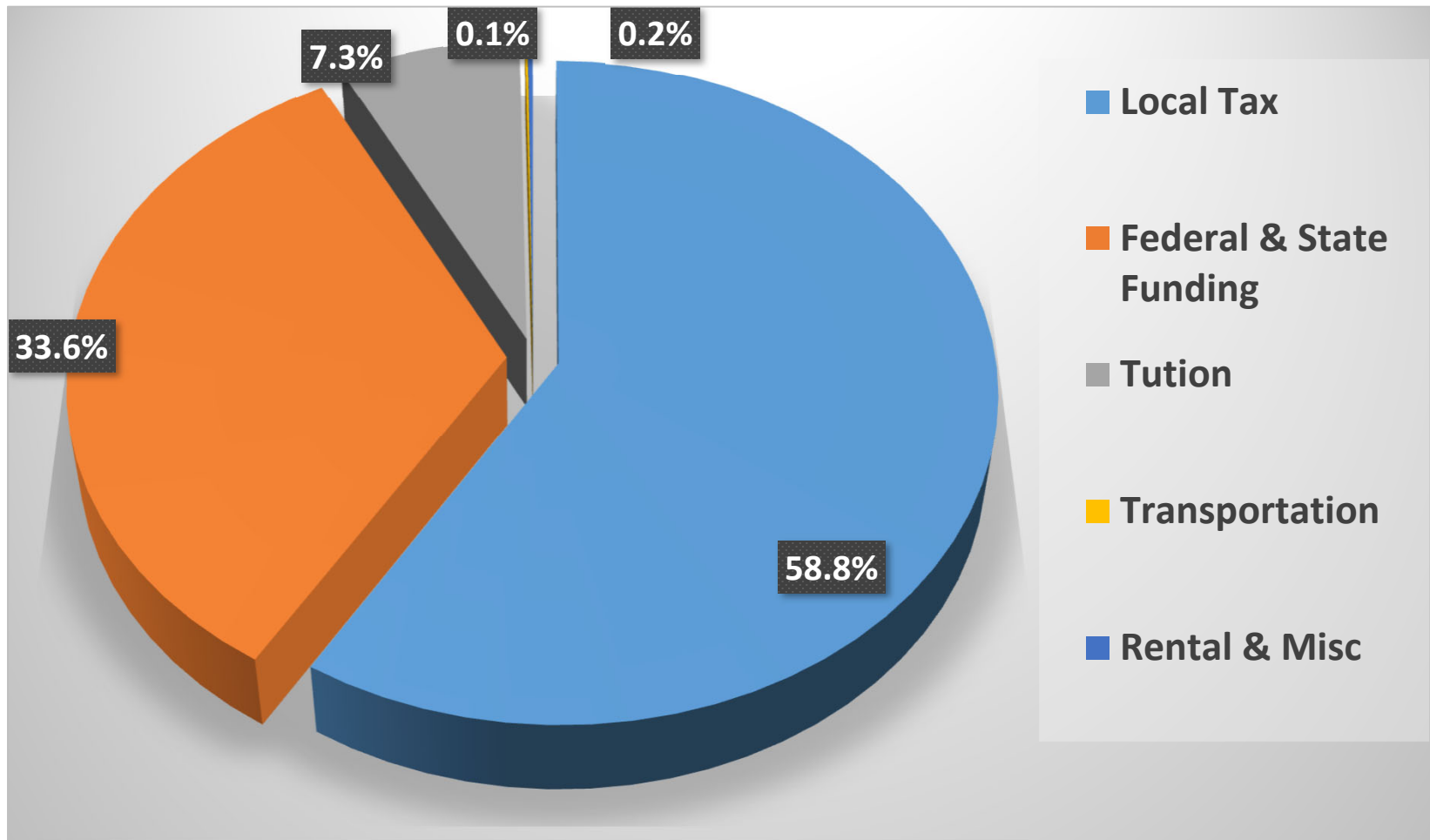


ESTIMATED REVENUES



	FY2022 BUDGET	FY 2023 PROPOSED BUDGET
Local Tax	\$ 14,046,560	\$ 13,934,704
Federal & State Funding	7,620,087	8,030,100
State Education Tax (SWEPT)	1,411,597	1,002,578
State Equitable Aid Grant	5,830,258	6,634,290
School Building Aid	342,731	342,731
Special Education Aid (CAT Aid)	35,501	35,501
Medicaid	15,000	15,000
Tuition	1,911,972	1,748,769
Transportation	15,000	15,000
Rental & Misc	47,000	47,000
ANTICIPATED REVENUE	\$ 23,640,619	\$ 23,775,573

ESTIMATED REVENUES



PROPOSED VS. DEFAULT BUDGET



	FY 2023 Proposed Budget	Default Budget	\$ Difference
Regular Programs	\$ 8,407,795.02	\$ 8,323.885.30	\$ (83,909.72)
Special Programs	\$ 5,422,924.73	\$ 5,400,680.40	\$ (22,244.33)
Vocational Programs	\$ 60,000.00	\$ 60,000.00	\$ -
Student Activities	\$ 375,882.45	\$ 368,659.15	\$ (7,223.30)
Student Services	\$ 2,468,658.48	\$ 2,446,918.89	\$ (21,739.59)
Media / Technology	\$ 1,106,810.50	\$ 1,114,766.22	\$ 7,955.72
Staff Development	\$ 147,357.38	\$ 146,335.50	\$ (1,021.88)
General Admin (SAU Level)	\$ 267,400.32	\$ 265,800.32	\$ (1,600.00)
School Admin	\$ 1,345,718.91	\$ 1,331,442.97	\$ (14,275.94)
Facility	\$ 2,272,350.09	\$ 2,264,981.03	\$ (7,369.06)
Transportation	\$ 1,097,299.80	\$ 1,097,299.80	\$ -
Debt Service	\$ 753,375.00	\$ 753,375.00	\$ -
Transfer to Food Service	\$ 50,000.00	\$ 50,000.00	\$ -
Operating Budget	\$ 23,775,572.68	\$ 23,624,144.58	\$ (151,428.10)

BUDGET SUMMARY



• Proposed FY 2023 Budget	\$23,775,573
• HD Apportionment of SAU Budget	<u>\$1,023,413</u>
• Proposed FY 2022 Budget with SAU	\$24,798,986
• FY 2022 Budget	\$24,644,898
• Proposed Increase	\$154,088
• Percent Increase	0.57%



ARTICLE 4

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



ARTICLE 5

- **SAU #34 Budget**
- Hillsboro-Deering Apportionment **\$1,023,413**
- Total SAU Budget **\$1,209,921**
- Includes contractual raises and an increase for non-contracted employees
- Washington and Windsor also assigned apportionments
- Majority vote of all the school district voters – Hillsboro, Deering, Washington and Windsor
- If defeated, Hillsboro-Deering Apportionment is \$1,015,834 (a difference of \$7,579) and Total SAU Budget \$1,200,961



ARTICLE 6

- **Hillsboro-Deering Federation of Teachers Collective Bargaining Agreement**
- Increases in salaries and benefits at current staffing level
- Fiscal Year Estimated Increases
 - 2022-2023 \$300,065
 - 2023-2024 \$314,006
 - 2024-2025 \$326,955

BOARD GOALS FOR TEACHER CONTRACT NEGOTIATIONS



- Ensure ability to recruit, reinforce and retain outstanding teachers
- Reduce future costs of Evergreen language.
- Offer salaries and benefits competitive with surrounding towns.

COLLECTIVE BARGAINING AGREEMENT (CBA) CONTRACT CHANGES



- Three year Contract FY 22-23, FY 23-24, and FY 24-25
- 2.5% increase per year to contract steps over the 3 year contract.
- Evergreen will be grandfathered for current CBA employees hired before July 1, 2022
- Top step employee receive additional \$1,000 per year.
- Top step employees additional \$1,000 will continue regardless of a new CBA.
- Class period substitution rate increased from \$40.00 to \$55.00 per period.
- Longevity credit will be granted regardless of a new CBA.



COLLECTIVE BARGAINING AGREEMENT (CBA) CONTRACT CHANGES

- CBA members pay 16% of health insurance premiums instead of 15%.
- At the end of each contract year up to 3 unused personal days may be rolled into an employee's accrued sick leave.
- Assigned days by Administration increased from 6 to 7 and unassigned decreased from 4 to 3.
- Increase penalties for contract termination after May 15th.
 - After May 15th and before June 1st \$1,000
 - After June 1st and before July 1st \$1,500
 - After July 1st \$2,000
- Contract termination after July 1st all insurance premiums advanced by the district will be reimbursed by the employee.



ARTICLE 7

Authorize School Board to call a Special Meeting if Article 6 is defeated

- A second Voting Session to reconsider
Collective Bargaining Agreement (CBA)

ARTICLE 8



- **Appropriate \$50,000 to the Special Education Expendable Trust Fund from any unreserved fund balance available at the end of FY 2021-2022**
- Only occurs if budget has a positive ending balance
- Used to fund mandatory unanticipated Special Education expenses



ARTICLE 9

- **Appropriate \$150,000 to the School Building Maintenance Trust Fund from any unreserved fund balance available at the end of FY 2021-2022**
- Only occurs if budget has a positive ending balance
- Used to fund Capital Improvement Plan which includes facilities / grounds maintenance expenses



ARTICLE 10

- **Appropriate \$2,500 to the Technology Expendable Trust Fund from any unreserved fund balance available at the end of FY 2021-2022**
- Only occurs if budget has a positive ending balance
- Used to purchase new or replace existing technology

ARTICLE 11



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

BALLOT VOTING

- **Tuesday, March 8, 2022**
 - **Hillsborough Voters**
 - **7:00am – 7:00pm**
 - **Hillsboro-Deering Middle School
Gymnasium**
 - **Deering Voters**
 - **8:00am – 7:00pm**
 - **Deering Town Hall**