



# HILLSBORO-DEERING SCHOOL DISTRICT

FY 2020-2021  
Proposed Budget

**PUBLIC Budget Hearing**  
**January 14, 2020**



# 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



# Article 1

- **Election of Officers**

- One School Board Member from Hillsborough for a 3 year term
- One Moderator for a 1-year term



# Article 2

## • **Compensation of School Board and Other Officers**

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



# Article 3

- **Hillsboro-Deering School District Operating Budget approved by HDSB 1/6/20: \$23,121,866**
- Does not include appropriations by special warrant article and other appropriations voted separately (except article 2)
- If article is defeated, operating budget will be \$22,832,266

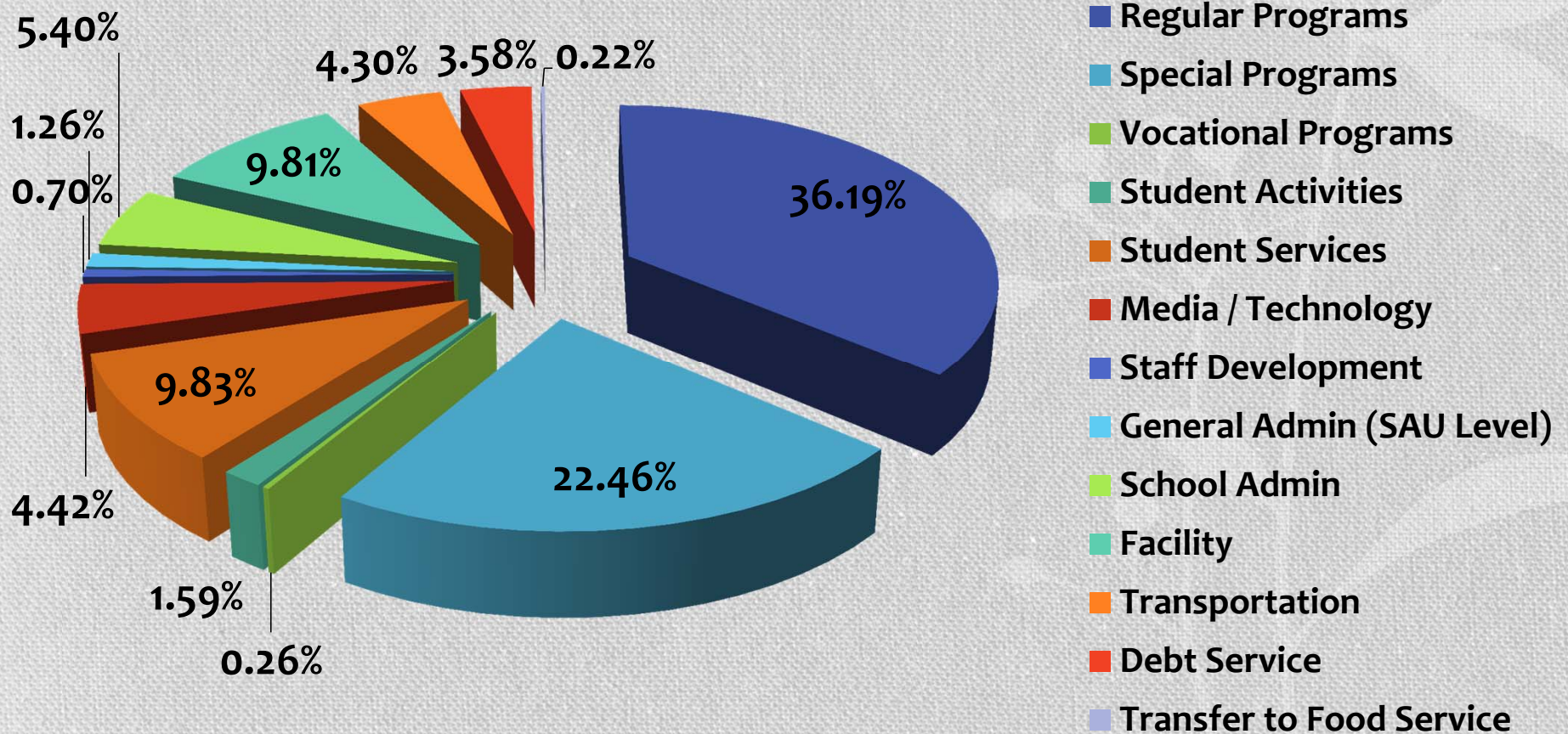


# Expenses and Services

	FY2020 BUDGET	FY 2021 PROPOSED BUDGET	\$ Diff	% Diff
Regular Programs	8,544,257	8,366,684	(177,573)	-2.08%
Special Programs	4,683,081	5,193,965	510,884	10.91%
Vocational Programs	60,000	60,000	-	0.00%
Student Activities	356,217	367,036	10,819	3.04%
Student Services	2,003,578	2,271,967	268,389	13.40%
Media / Technology	1,025,493	1,022,335	(3,158)	-0.31%
Staff Development	166,848	161,325	(5,523)	-3.31%
General Admin (SAU Level)	302,727	290,941	(11,786)	-3.89%
School Admin	1,232,004	1,247,913	15,909	1.29%
Facility	2,188,179	2,269,043	80,864	3.70%
Transportation	1,040,285	993,782	(46,503)	-4.47%
Debt Service	863,625	826,875	(36,750)	-4.26%
Transfer to Food Service	50,000	50,000	-	0.00%
<b>Operating Budget</b>	<b>22,516,294</b>	<b>23,121,866</b>	<b>605,572</b>	<b>2.69%</b>



# Expenses and Services



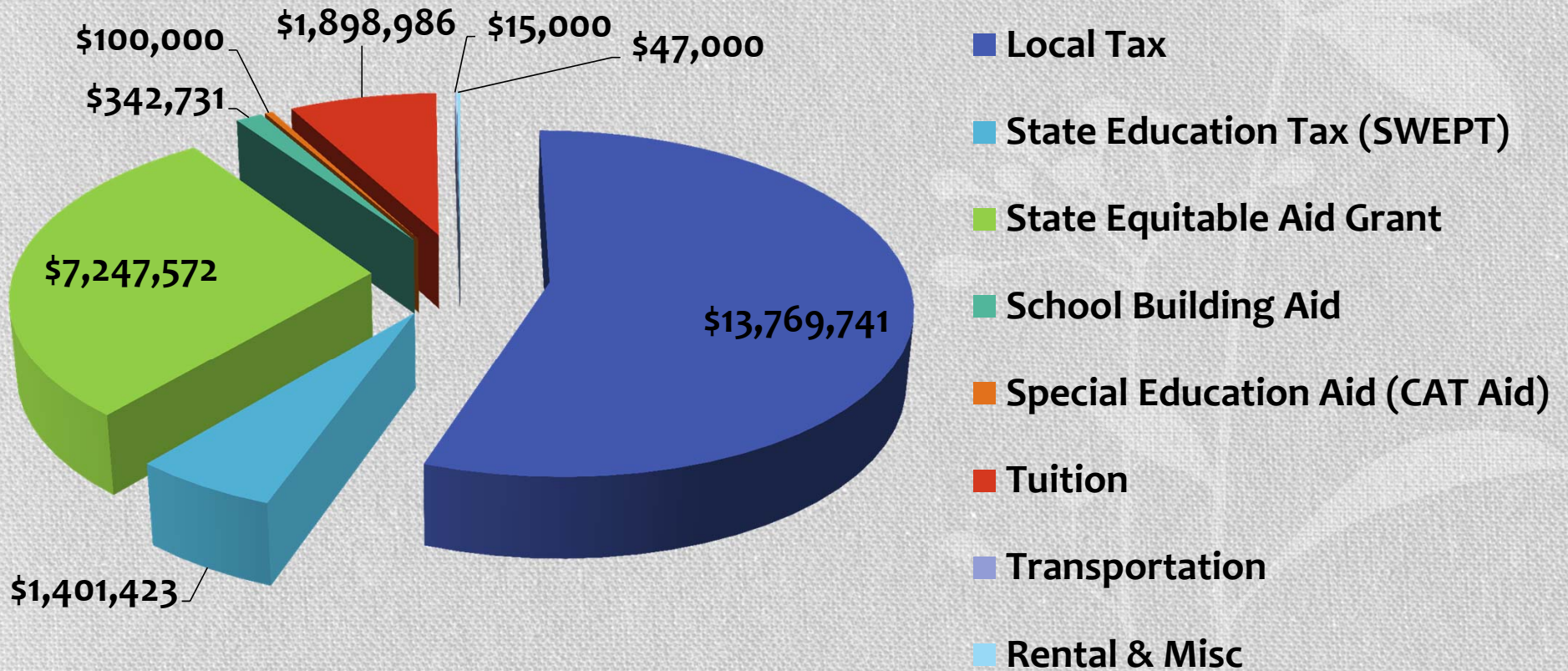


# Anticipated Revenue

	<b>FY2020 BUDGET</b>	<b>FY 2021 PROPOSED BUDGET</b>
<b>Local Tax</b>	<b>\$ 13,034,391</b>	<b>\$ 13,769,741</b>
<b>Federal &amp; State Funding</b>	<b>7,773,214</b>	<b>9,091,726</b>
State Education Tax (SWEPT)	1,431,618	1,401,423
State Equitable Aid Grant	5,778,306	7,247,572
School Building Aid	342,731	342,731
Special Education Aid (CAT Aid)	-	100,000
Kenogarten Aid	66,000	-
Medicaid	154,559	-
<b>Tuition</b>	<b>1,773,442</b>	<b>1,898,986</b>
<b>Transportation</b>	<b>13,538</b>	<b>15,000</b>
<b>Rental &amp; Misc</b>	<b>47,000</b>	<b>47,000</b>
<b>ANTICIPATED REVENUE</b>	<b>\$ 22,641,585</b>	<b>\$ 24,822,453</b>



# Anticipated Revenue





# Budget Key Factors

• Decrease in Health Insurance	\$(288,000)
• Increase in NH Retirement System	\$78,000
• Increase in Out of District	\$485,000
• Teacher increases for 2 <sup>nd</sup> Year of Contract	\$212,000
• Technology Equipment	\$ 23,000
• Retirements	\$ 35,000
• Increase in Cost of Repairs & Custodial	\$ 41,000



# Proposed and Default Budget Summary

	<b>FY 2021 Proposed Budget</b>	<b>Default Budget</b>	<b>\$ Diff</b>
Regular Programs	8,366,684	8,319,834	\$ 46,850
Special Programs	5,193,965	5,048,959	\$ 145,005
Vocational Programs	60,000	60,000	\$ -
Student Activities	367,036	356,219	\$ 10,817
Student Services	2,271,967	2,189,937	\$ 82,030
Media / Technology	1,022,335	969,406	\$ 52,929
Staff Development	161,325	166,847	\$ (5,522)
General Admin (SAU Level)	290,941	302,727	\$ (11,786)
School Admin	1,247,913	1,263,574	\$ (15,660)
Facility	2,269,043	2,188,179	\$ 80,864
Transportation	993,782	1,089,707	\$ (95,925)
Debt Service	826,875	826,875	\$ -
Transfer to Food Service	50,000	50,000	\$ -
<b>Proposed FY 2019 Budget</b>	<b>\$ 23,121,866</b>	<b>\$ 22,832,264</b>	<b>\$ 289,602</b>



**COMMENTS  
OR  
QUESTIONS  
ON  
ARTICLE 3**





# 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 **\$993,523**
- Total SAU Budget **\$1,172,621**
  - 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 \$981,392 (a difference of \$12,131) and Total SAU Budget \$1,158,304



## Article 6

- **Support Staff Collective Bargaining Agreement as approved by HDSB 10/21/19**
  - Approve the collective bargaining agreement between the H-D School Board and H-D Support Staff (AFT Local #6219)
  - Costs attributable to increase in salaries and benefits required by the most recent collective bargaining agreement over those that would be paid at current staffing levels
  - Raise and appropriate \$92,160 for fiscal year 2020-2021



# Board Goals for Support Staff Contract Negotiations

- Ensure ability to recruit, reinforce and retain outstanding support staff
- Offer wages and benefits competitive with surrounding towns & reasonable for H-D taxpayers



# Support Staff

- Paraeducators, Secretaries, Office Paraprofessionals, Food Service, Cafeteria Recess Monitors, Nurse Assistant
- Sixty-six (66) support staff
- Part-time and full-time hourly employees



# Contract Changes

- Added 1 work day for professional development
- Compressed salary schedule by eliminating three steps, one per year of contract
- One-time payment of \$500 to those remaining on top step
- Increase to longevity stipend for year-round staff



# Contract Costs – Year 1

Cost of Salary Increase – Cost of Living Increase 3%	73,661
Other Addtl Costs - Longevity	1,000
\$500 per Person on Top Step	<u>9,000</u>
Contract Cost Increase	83,661
FICA costs Increase 7.65%	6,400
NH Retirement cost Increase - 11.17%	635
Disability, Life, W/C & Unemployment 1.75% ( <i>salary base only</i> )	<u>1,464</u>
Cost of Salary Benefits	8,499
<b>Additional Salary &amp; Benefits for Year 1</b>	<b>92,160</b>



## Contract Costs – Year 2

Cost of Salary Increase – Cost of Living Increase 2%	64,449
Other Addtl Costs - Longevity	1,000
\$500 per Person on Top Step	<u>10,000</u>
Contract Cost Increase	75,449
FICA costs Increase 7.65%	5,772
NH Retirement cost Increase - 11.17%	419
Disability, Life, W/C & Unemployment 1.75% ( <i>salary base only</i> )	1,320
Cost of Salary Benefits	<u>7,511</u>
<b>Additional Salary &amp; Benefits for Year 2</b>	<b>82,960</b>



## Contract Costs – Year 3

Cost of Salary Increase – Cost of Living Increase 2.25%	65,170
Other Addtl Costs - Longevity	1,900
\$500 per Person on Top Step	<u>13,500</u>
Contract Cost Increase	80,570
FICA costs Increase 7.65%	6,164
NH Retirement cost Increase - 11.17%	441
Disability, Life, W/C & Unemployment 1.75% ( <i>salary base only</i> )	<u>1,410</u>
Cost of Salary Benefits	8,015
<b>Additional Salary &amp; Benefits for Year 3</b>	<b>88,585</b>



## Article 7

- **Authorize School Board to call a special meeting if Article 6 is defeated**
- Sole purpose to discuss Article 6 cost items



## Article 8

- **Appropriate \$100,000 to the Special Education Expendable Trust Fund from any unreserved fund balance available at the end of FY 2019-2020**
- Only occurs if budget has a positive ending balance
- Used to fund mandatory unanticipated Special Education expenses



## Article 9

- **Appropriate \$25,000 to the Technology Expendable Trust Fund from any unreserved fund balance available at the end of FY 2019-2020**
- Only occurs if budget has a positive ending balance
- Used to purchase new or replace existing technology



## Article 10

- **Appropriate \$50,000 to the HVAC Expendable Trust Fund from any unreserved fund balance available at the end of FY 2019 – 2020**
- Only occurs if budget has a positive ending balance
- Used for repairing or replacing school heating, ventilation and air conditioning (HVAC) components



# Top Three HVAC Projects

Project	Location	Cost	Year of Completion
Install mechanical ventilation with cooling	ES – Electric Wing	\$350,000	
Install domestic hot water system	HS	\$150,000	
Install cooling system to replace ineffective portable air conditioners	HS – 2 <sup>nd</sup> Floor	\$300,000	



## Article 11

- **Appropriate \$25,000 to the Paving Expendable Trust Fund from any unreserved fund balance available at the end of FY 2019-2020**
- Only occurs if budget has a positive ending balance
- Used to purchase new or repair existing paving



## Article 12

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



# Voting Sessions

## **Deliberative Session**

- Monday, February 3, 2020, 7:00pm
- H-D Middle School Cafetorium

## **Ballot Voting**

- Tuesday, March 10, 2020
  - Hillsborough Voters
    - 7:00am – 7:00pm
    - Hillsboro-Deering Middle School Gymnasium
  - Deering Voters
    - 8:00am – 7:00pm
    - Deering Town Hall