HILLSBORO-DEERING SCHOOL DISTRICT

FY 2020-2021 Proposed Budget

Deliberative Session
February 3, 2020

Article 1

- **Election of Officers**

  - One School Board Member from Hillsborough for a 3 year term
    - Paul Plater

  - One Moderator for a 1-year term
    - John Segedy

Article 2

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

Article 3

- **Hillsboro-Deering School District Operating Budget approved by HDSB 1/14/20: $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 $22,832,265

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 <u>all</u> students are inspired to realize their individual potential, learn critical academic skills, develop intellectual curiosity and moral courage, and prepare to be active citizens.

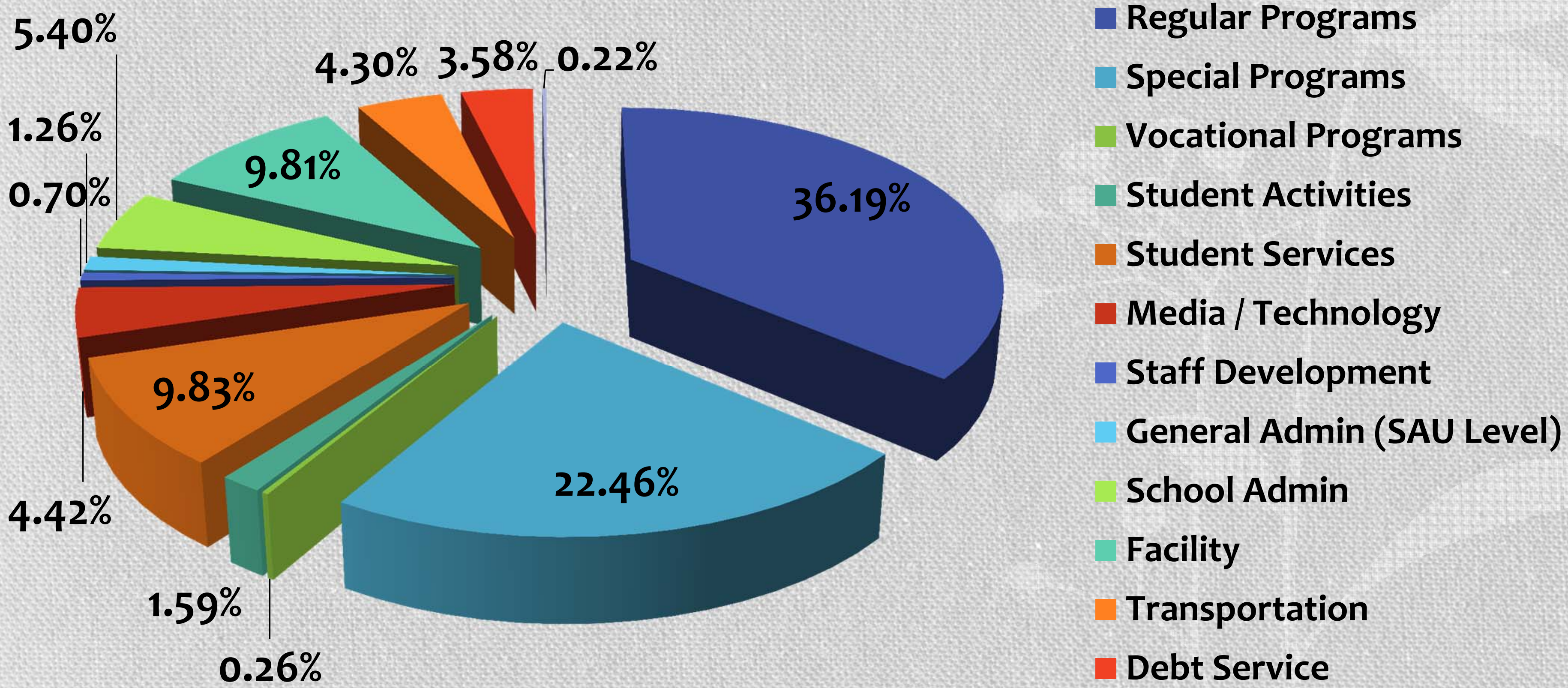
Hillsboro-Deering School Board Goals

- 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

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%
Operating Budget	**22,516,294**	**23,121,866**	**605,572**	2.69%

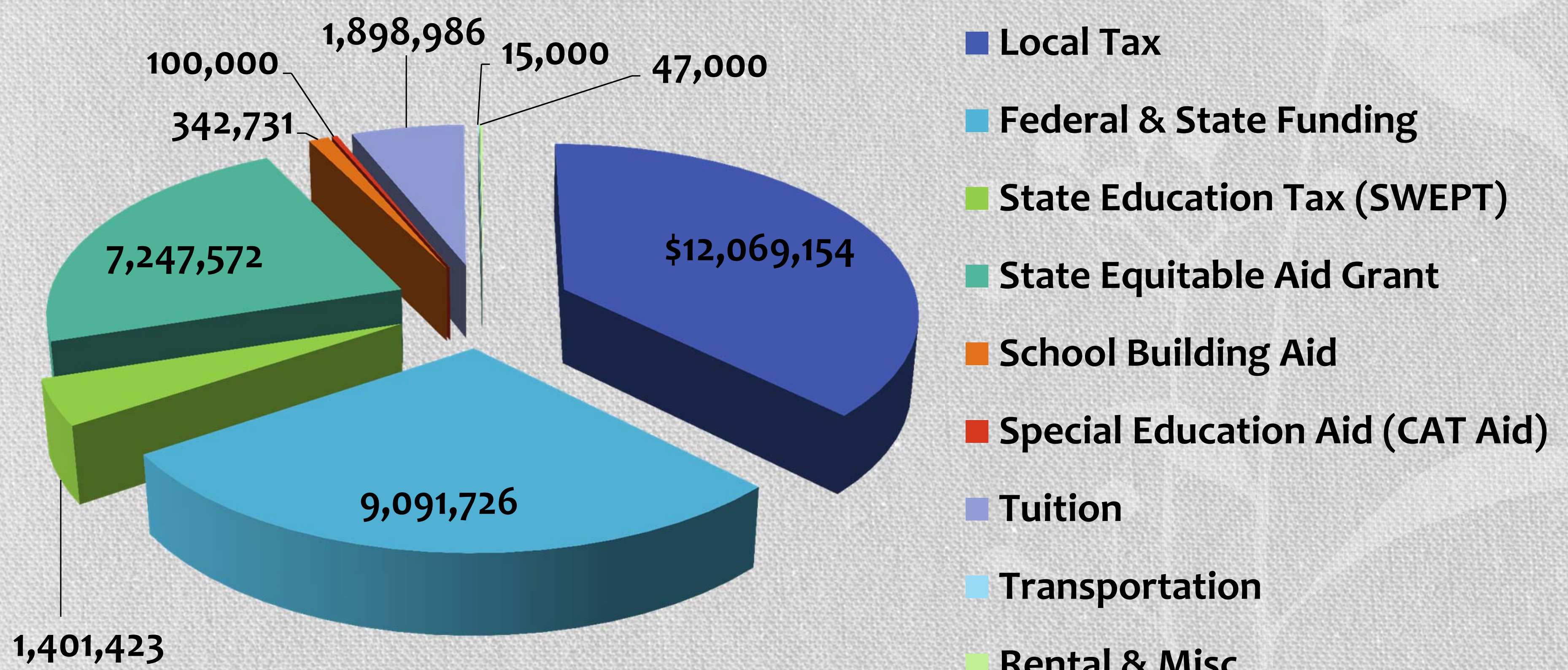
Expenses and Services



Anticipated Revenue

	FY2020 BUDGET	FY 2021 PROPOSED BUDGET
Local Tax	**$ 13,034,391**	**$ 12,069,154**
Federal & State Funding	**7,773,214**	**9,091,726**
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	-
Tuition	**1,773,442**	**1,898,986**
Transportation	**13,538**	**15,000**
Rental & Misc	**47,000**	**47,000**
ANTICIPATED REVENUE	**$ 22,641,585**	**$ 23,121,866**

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 2nd 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

	FY 2021 Proposed Budget	Default Budget	$ Diff
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	$ -
Proposed FY 2019 Budget	**$ 23,121,866**	**$ 22,832,264**	**$ 289,602**

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		9,000
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% *(salary base only)*		1,464
Cost of Salary Benefits		8,499
Additional Salary & Benefits for Year 1		**92,160**

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		10,000
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% *(salary base only)*		1,320
Cost of Salary Benefits		7,511
Additional Salary & Benefits for Year 2		**82,960**

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		13,500
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% *(salary base only)*		1,410
Cost of Salary Benefits		8,015
Additional Salary & Benefits for Year 3		**88,585**

Total Cost of 3 Year Contract - $530,985

	FY 20-21	FY 21-22	FY 22-23
Year 1	$ 92,160	$ 92,160	$ 92,160
Year 2		82,960	82,960
Year 3			88,585
Year Total	**$ 92,160**	**$ 175,120**	**$ 263,705**

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
  - Current Trust Fund Balance $569,959.72

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
  - Current Trust Fund Balance $150,300.14

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
- Current Trust Fund Balance $100,000.00

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 – 2nd 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
  - Current Trust Fund Balance $6,331.39

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