



Hillsboro-Deering School District FY 2017-2018 Proposed Budget

**Deliberative Session
February 6, 2017**

Article 1

◎ Election of Officers

- › One School Board Member from Hillsboro for a 3-year term
 - Kathryn McGinn
 - Paul Plater
 - Rhayna Teich

- › One Moderator for a 1-year term
 - Jonathan Daley

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: \$21,524,228

- › Does not include appropriations by special warrant article and other appropriations voted separately (except article 2)
- › Amounts set forth in the budget posted with the warrant or as amended by vote of the first session (deliberative session)
- › If article is defeated, operating budget will be \$21,245,946

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.

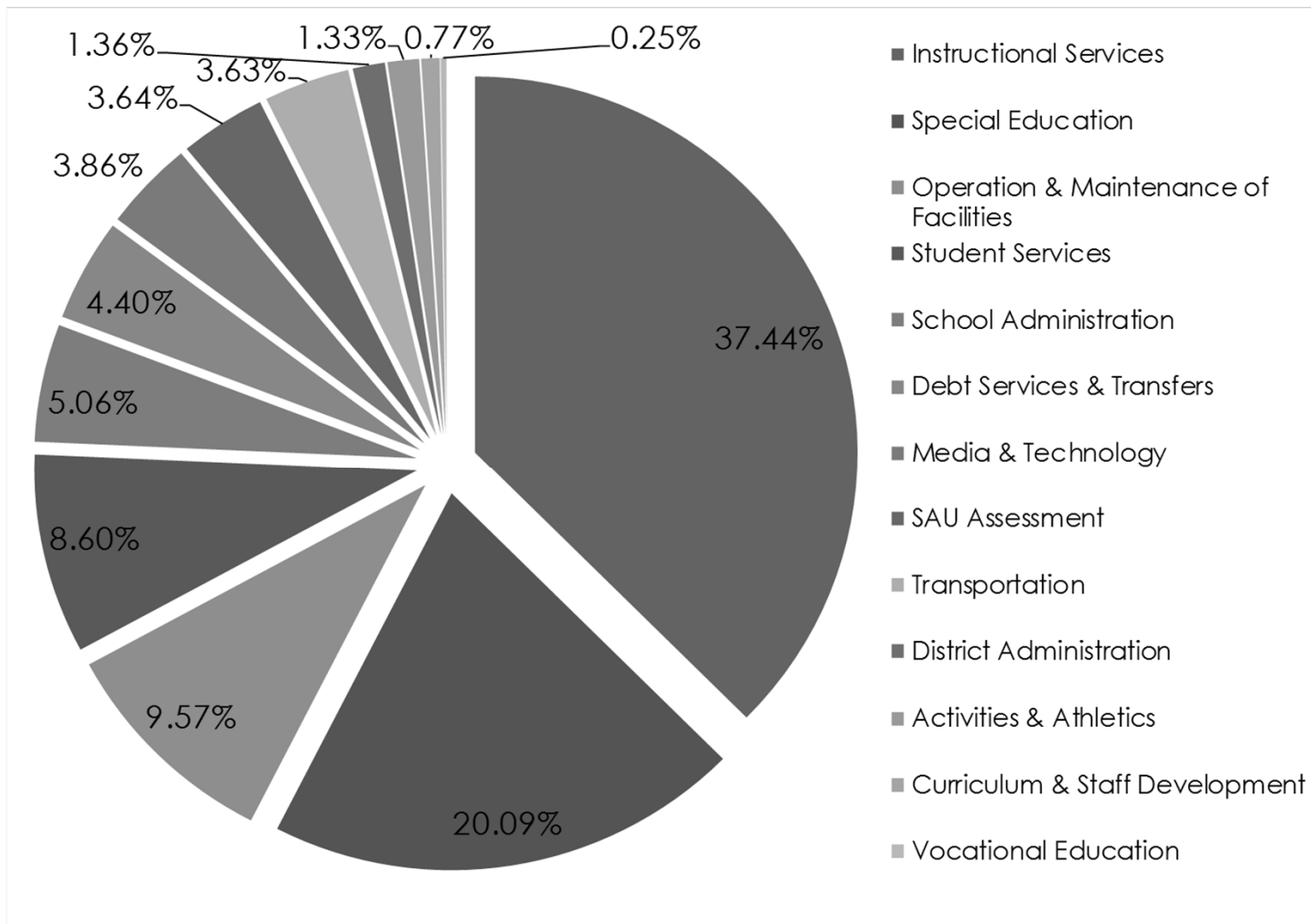
Hillsboro-Deering School Board Goals

- 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

Expenses and Services

	FY 2017	FY 2018 Proposed Budget	\$ Change	% Change
Instructional Services	\$ 7,757,989	\$ 8,364,484	\$ 606,495	7.82%
Special Education	\$ 4,699,635	\$ 4,487,918	\$ (211,717)	-4.50%
Operation & Maintenance of Facilities	\$ 2,057,608	\$ 2,137,398	\$ 79,790	3.88%
Student Services	\$ 1,789,553	\$ 1,920,892	\$ 131,339	7.34%
School Administration	\$ 1,097,625	\$ 1,129,722	\$ 32,097	2.92%
Debt Services & Transfers	\$ 1,216,495	\$ 983,788	\$ (232,707)	-19.13%
Media & Technology	\$ 733,932	\$ 861,274	\$ 127,342	17.35%
Transportation	\$ 770,723	\$ 809,976	\$ 39,253	5.09%
District Administration	\$ 323,208	\$ 304,304	\$ (18,904)	-5.85%
Activities & Athletics	\$ 268,660	\$ 297,169	\$ 28,509	10.61%
Curriculum & Staff Development	\$ 158,535	\$ 172,303	\$ 13,768	8.68%
Vocational Education	\$ 50,000	\$ 55,000	\$ 5,000	10.00%
Proposed FY 2018 Budget	\$ 20,923,963	\$ 21,524,228	\$ 600,265	2.87%
SAU Assessment	\$ 811,866	\$ 814,000	\$ 2,134	0.26%
	\$ 21,735,829	\$ 22,338,228	\$ 602,399	2.77%

Expenses and Services



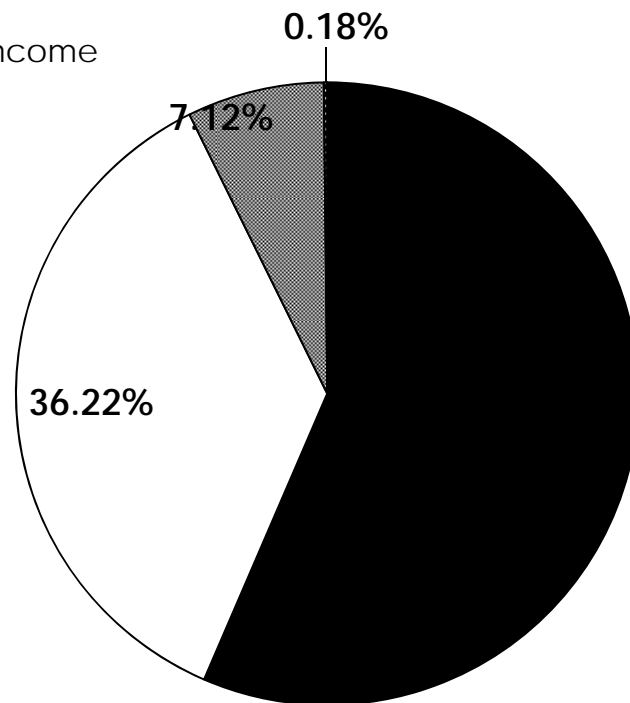
Revenue and Resources

■ Local Taxes

□ Federal and State Funding

▨ Tuition

■ Rental Income



⊙ Local Tax \$12,617,005

⊙ Federal & State Funding \$ 8,090,504

> State Equitable Aid \$ 6,126,119
 > Equitable Education \$ 1,446,786
 > State Building Aid \$ 342,731
 > Catastrophic Aid \$ 100,000
 > Transportation Aid \$ 15,000
 > Medicaid Revenue \$ 125,000

⊙ Tuition Revenue \$ 1,590,719

⊙ SAU Rent \$ 40,000

FY 17-18 Budget Significant Changes

Revenue

⦿ Local Tax Funding	\$ 926,965
⦿ Federal & State Funding	\$(220,482)
> State Equitable Aid Grant	\$(65,132)
> Equitable Education Aid	\$(89,350)
> Catastrophic Aid	\$(66,000)
⦿ Tuition	\$(125,799)

Expenses

⦿ Instructional services	\$ 606,497
⦿ Special Education	\$(211,717)
⦿ Student Services	\$ 131,339
⦿ Technology	\$ 127,342
⦿ Debt & Transfers	\$(232,707)

Default Budget

2017 Budget (MS-22-R)	\$ 23,491,329
Less:	
Federal & State Funded Projects (warrant 4)	\$ (1,755,500)
Special Warrants Articles (8-10)	\$ (200,000)
SAU Allocation (warrant 5)	\$ (811,866)
Out of District Tuition	\$ (397,053)
Debt Interest	\$ (32,708)
Reduction of Staff (Salary & Benefits)	\$ (134,000)
Professional Service Contracts	\$ (40,400)
Plus:	
Multi- Year Salary Contracts	\$ 516,240
Insurance Benefits (health, dental, life & ltd)	\$ 110,963
Social Security & Medicare	\$ 45,845
New Hampshire Retirement System	\$ 245,542
Leases - Copier & Energy	\$ 157,554
Transportation	\$ 50,000
Default Budget	\$ 21,245,946

Budget Summary

	FY 2018 Proposed Budget	Default Budget	\$ Diff
Instructional Services	\$ 8,364,484	\$ 8,332,159	\$ 32,325
Special Education	\$ 4,487,918	\$ 4,424,064	\$ 63,854
Operation & Maintenance of Facilities	\$ 2,137,398	\$ 2,215,165	\$ (77,767)
Student Services	\$ 1,920,892	\$ 1,822,749	\$ 98,143
School Administration	\$ 1,129,722	\$ 1,103,299	\$ 26,423
Debt Services & Transfers	\$ 983,788	\$ 983,787	\$ 1
Media & Technology	\$ 861,274	\$ 757,627	\$ 103,647
Transportation	\$ 809,976	\$ 820,723	\$ (10,747)
District Administration	\$ 304,304	\$ 282,808	\$ 21,496
Activities & Athletics	\$ 297,169	\$ 295,030	\$ 2,139
Curriculum & Staff Development	\$ 172,303	\$ 158,535	\$ 13,768
Vocational Education	\$ 55,000	\$ 50,000	\$ 5,000
Proposed FY 2018 Budget	<u>\$ 21,524,228</u>	<u>\$ 21,245,946</u>	<u>\$ 278,282</u>

Comments or Questions

Article 4

◎ Funds from State and Federal Aid

- › Food Service \$617,300
- › Federal and State Projects \$1,074,576
- › 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 \$814,000
- › Total SAU Budget \$1,070,000
 - Includes contractual raises and an increase for non-contracted employees
- › Washington and Windsor also assigned apportionments
- › Majority vote of all the school district voters voting in this SAU budget
- › If defeated, Hillsboro-Deering Apportionment \$808,443 and Total SAU Budget \$1,053,378

Article 6

◎ **Approve the Support Staff Contract**

- › Approve the collective bargaining agreement between the H-D school board and H-D Support Staff(AFT Local #6219)
- › Increase in Salaries and Benefits as follows:
 - 2017-2018 \$162,922
 - 2018-2019 \$65,619
 - 2019-2020 \$92,358
- › 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

Hillsboro-Deering Support Staff

- Paraeducators, Food Service, Secretaries, Office Paraprofessionals, Cafeteria/Recess Monitors
- Term of Previous Contract – July 1, 2009 to June 30, 2014
- Third Year of Negotiations
- Term of New Contract – July 1, 2014 to June 30, 2020

Negotiated Changes

- ◉ 0% Increase for Contract Years 2014-2017
- ◉ No Retro-Active Pay
 - › All Staff Credited with the Years Missed due to No Labor Agreement
- ◉ Increase to Salary Grid
 - › 4% Increase to 2017-18, 2018-19 and 2019-20 Years of the Contract
 - › Addition of Step 11 in 2017-18
 - › Addition of Step 12 in 2019-20
 - › 2% Increase on the Final Day of Contract – June 30, 2020

Negotiated Changes

- Increase to Longevity Bonuses
 - › \$100 in 2017-18
 - › \$150 in 2018-19
 - › \$150 in 2019-20
- Increase to Intensive Needs Pay Supplement
 - › From additional \$1.00/hr. to \$3.00/hr.
- Substitute Call Stipend Eliminated at End of Contract – June 30, 2020

Language Changes

- Superintendent may place New Hires on Salary Schedule
 - › Based on comparable experience
 - › Currently all New Hires placed on Step 1
 - › As of July 1, 2017: Up to Step 4
 - › As of July 1, 2018: Up to Step 5
 - › As of July 1, 2019: Up to Step 6
 - › Effective June 30, 2020: Up to Top Step

Language Changes

- Allows for Part-time Paraeducators Based on Student Needs
 - › Currently limited to 5
 - › Effective July 1, 2017: Up to 7
 - › Effective July 1, 2018: Up to 9
 - › Effective July 1, 2019: Up to 12
- Minimum Required Full-time Food Service Workers Reduced over Term of Contract

Health Insurance Benefit

- Day 1 of Contract, all District Personnel will be on same Health Insurance Plan
 - › AB20-RX/10/20/45
- Employee Contributions increase from 7.5% or 10% to 15% on June 30, 2020
- Anticipated Savings
 - › Year 1 - \$50,297
 - › Year 2 - \$13,183
 - › Year 3 - \$12,000

Additional FY 2018 Costs for Support Staff Contract

Salary Increase

Attributable to make up service credit 49,989

Addition of Step 11 14,239

COLA – 4% 61,898

Intensive Needs 60,828

Longevity 4,850

Total Negotiated Increase 191,804

FICA Cost on Increase 14,673

Retirement Costs on Increase 3,174

Disability, Life, W/C & Unemployment 3,568

Cost of Salary Benefits 21,415

Total Negotiated Wage & Benefit Increase 213,219

Health Insurance (50,297)

FY18 Contract Cost \$ 162,922

Additional FY 2019 Costs for Support Staff Contract

Salary Increase	66,320
Intensive Needs	-
Longevity	4,400
Total Negotiated Increase	70,720
FICA Cost on Increase	5,410
Retirement Costs on Increase	1,357
Disability, Life, W/C & Unemployment	1,315
Cost of Salary Benefits	8,082
Total Negotiated Wage & Benefit Increase	78,802
Health Insurance	(13,183)
FY19 Contract Cost	\$ 65,619

Additional FY 2020 Costs for Support Staff Contract

Salary Increase	86,923
Intensive Needs	-
Longevity	5,900
Total Negotiated Increase	92,823
FICA Cost on Increase	7,101
Retirement Costs on Increase	1,971
Disability, Life, W/C & Unemployment	1,726
Cost of Salary Benefits	10,798
Total Negotiated Wage & Benefit Increase	103,621
Health Insurance	(12,000)
Additional cost 6/30/20	737
FY20 Contract Cost	\$ 92,358

Warrant Article Costs


● FY 2018	\$162,922
● FY 2019	\$ 65,619
● FY 2020	\$ 92,358

Article 7

- ◎ If Article 6 is defeated, the School Board can call a special meeting to consider cost items of contract

Article 8

◎ Technology Fund

- › Establish an Expendable Trust Fund
- › Purpose to Purchase New or Replace Technology
- › Raise and Appropriate \$50,000 
- › Name the school board as agents to expend from the fund

Article 9

- ◎ **Appropriate \$50,000 to the Special Education Expendable Trust Fund from any unreserved fund balance available at the end of FY 2016-2017.**
 - › Only occurs if budget has a positive ending balance.
 - › Used to fund mandatory unanticipated Special Education expenses.

Article 10

- ◎ **Appropriate \$50,000 to the Replace and Repair School Building Roofs Expendable Trust Fund from any unreserved fund balance available at the end of FY 2016-2017.**
 - › Only occurs if budget has a positive ending balance.

Article 11

- **Appropriate \$50,000 to the School Paving Expendable Trust Fund from any unreserved fund balance available at the end of FY 2016-2017.**
 - › Only occurs if budget has a positive ending balance.

Article 12

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

Article 13

◎ **Petitioned Warrant Article**

- › Shall the voters of the Hillsboro-Deering School District vote to rescind previously granted authority to retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, 2.5% of the current fiscal year's net assessment, in accordance with RSA 198:4-b,II

Ballot Voting Session

Tuesday, March 14, 2017

- Hillsborough Voters
 - › 7:00am – 7:00pm
 - › Hillsboro-Deering Middle School Gymnasium
- Deering Voters
 - › 11:00am – 7:00pm
 - › Deering Town Hall
 - › Tuesday, March 14, 2017