

HILLSBORO-DEERING COOPERATIVE SCHOOL DISTRICT ANNUAL REPORT



FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023

PROPOSED BUDGET FOR FISCAL YEAR
JULY 1, 2024 TO JUNE 30, 2025

Hillsboro-Deering 2023 Annual Report

Annual Report of the HILLSBORO-DEERING COOPERATIVE SCHOOL DISTRICT For the Fiscal Year Ending June 30, 2023 TABLE OF CONTENTS

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**HILLSBORO-DEERING COOPERATIVE SCHOOL DISTRICT
2023-2024 ORGANIZATION**

MODERATOR
John Segedy

CLERK
Megan Shower

TREASURER
William Shee, CPA

AUDITORS
Roberts & Greene, PLLC

SUPERINTENDENT OF SCHOOLS
Jennifer L. Crawford, Ed.D.

BUSINESS MANAGER
Grant G. Geisler, M.S.

DIRECTOR OF CURRICULUM, INSTRUCTION & ASSESSMENT
Jeni M. Laliberte, M.Ed., CAGS

DIRECTOR OF STUDENT SUPPORT
Stacey L. Vazquez, Ed.S.

PRINCIPAL, HIGH SCHOOL
James O'Rourke, M.Ed.

PRINCIPAL, MIDDLE SCHOOL
Marc Peterson, Ed.S.

PRINCIPALS, ELEMENTARY SCHOOL
Robin Whitney, M.Ed.
Nicole Barton, M.Ed.

| | | |
|-----------------------------------|--|-------------------|
| SCHOOL BOARD MEMBERS | | |
| Christopher Bober, Chair | | Term Expires 2025 |
| Jessica Morris, Vice-Chair | | Term Expires 2024 |
| Heidi Welch | | Term Expires 2024 |
| Michael Kenney | | Term Expires 2025 |
| Paul Plater | | Term Expires 2026 |

STUDENT REPRESENTATIVE
Mason Ferwerda

Hillsboro-Deering 2023 Annual Report

The State of New Hampshire

Hillsboro-Deering Cooperative School District

2024

WARRANT

The inhabitants of the Regional School District of Hillsboro-Deering in the state of New Hampshire qualified to vote in Regional School District affairs are hereby notified that the two phases of the Annual Regional School District Meeting will be held as follows:

First Session of Annual Meeting (Deliberative Session):

Date: Monday, February 5, 2024

Time: 7:00pm

Location: Hillsboro-Deering Middle School Cafetorium

Details: To deliberate upon the following subjects, except the election of officers (Article 1)

Second Session of Annual Meeting (Official Ballot Voting)

Date: Tuesday, March 12, 2024

Details: To vote, by official ballot, on the election of officers, and on all warrant articles. Voting shall take place at the following places and times:

Deering Voters:

Time: 8:00am – 7:00pm

Location: Deering Town Hall

Hillsborough Voters:

Time: 7:00am – 7:00pm

Location: Hillsboro-Deering Middle School Gymnasium

GOVERNING BODY CERTIFICATION

We certify and attest that on or before January 22, 2024, a true and attested copy of this document was posted at the place of meeting, and at the Hillsborough and Deering Town Offices, and delivered the original to the School District Moderator, John Segedy.

Christopher Bober

Paul Plater

Jessica Morris

Heidi Welch

Michael Kenney

Chair, Hillsboro-Deering School Board

Vice Chair, Hillsboro-Deering School Board

Member, Hillsboro-Deering School Board

Member, Hillsboro-Deering School Board

Member, Hillsboro-Deering School Board

Hillsboro-Deering 2023 Annual Report

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|-------------------|---|
| Article 01 | Election of Officers Election of Officers: To choose by nonpartisan ballot the following School District Officials: Two School Board Members at large for three-year terms One Moderator for a one-year term |
| Article 02 | Set Salaries of School Board, Agents/Officers Shall the Hillsboro-Deering School District set the salaries of the School Board and compensation of any other officers or agents of the District as printed in the 2024-2025 Budget? School Board Chair \$1,800 School Board Members \$1,000 each District Clerk \$100 per meeting Moderator \$100 per meeting Ballot Clerks \$10 each per voting session Recommended by School Board 5-0-0 |
| Article 03 | Operating Budget Shall the voters of the Hillsboro-Deering School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$24,597,117 (twenty-four million, five hundred ninety-seven thousand, one hundred and seventeen dollars)? Should this article be defeated, the default budget shall be \$24,482,642 (twenty-four million, four hundred eighty-two thousand, six hundred and forty-two dollars), which is the same as last year, with certain adjustments required by previous action of the school district or by law; or the School District may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Funding the operating budget for 2024-2025 but does not include appropriations in other warrant articles, except Article #2). Recommended by School Board 5-0-0 |
| Article 04 | Appropriation for Food Service and Federal / State Shall the Hillsboro-Deering School District raise and appropriate \$2,550,000 for the support of school projects as follows: \$800,000 (eight hundred thousand dollars) for Food Service and, \$1,750,000 (one million, seven hundred fifty thousand dollars) for Federal and State projects? Such sum to be offset by school lunch sales and State and Federal grants. Majority vote required. Recommended by School Board 5-0-0 |

Hillsboro-Deering 2023 Annual Report

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|-------------------|---|
| Article 05 | <p>Appropriation for SAU Budget</p> <p>Shall the voters of the Hillsboro Deering School District adopt a School Administrative Unit budget of \$1,156,115 (one million, one hundred fifty-six thousand, one hundred fifteen dollars) for the forthcoming fiscal year in which \$971,137 (nine hundred seventy-one thousand, one hundred thirty-seven dollars) is assigned to the school budget of this district? This year's alternative budget of \$1,160,145 (one million, one hundred sixty thousand, one hundred and forty-five dollars) for the forthcoming fiscal year in which \$974,522 (nine hundred seventy-four thousand, five hundred twenty-two dollars) is assigned to the school budget of the district, will be adopted if the article does not receive a majority vote of all school district voters in the School Administrative Unit. Recommended by School Board 5-0-0</p> |
| Article 06 | <p>Fund School Building Maintenance Expendable Trust</p> <p>Shall the Hillsboro-Deering School District vote to raise and appropriate up to \$250,000 (two hundred fifty thousand dollars) to be added to the School Building Maintenance Fund previously established? This sum to come from the Jun 30, 2024 unassigned fund balance available for transfer after July 1, 2024. No amount to be raised from taxation. Recommended by School Board 5-0-0</p> |
| Article 07 | <p>Fund Special Education Expendable Trust</p> <p>Shall the Hillsboro-Deering School District vote to raise and appropriate up to \$10,000 (ten thousand dollars) to be added to the Special Education Expendable Trust Fund previously established? This sum to come from the Jun 30, 2024 unassigned fund balance available for transfer after July 1, 2024. No amount to be raised from taxation. Recommended by School Board. 5-0-0</p> |
| Article 08 | <p>Fund Technology ETF</p> <p>To see if the school district will vote to raise and appropriate up to \$10,000 (ten thousand dollars) to be added to the Technology Expendable Trust Fund previously established. This sum to come from June 30, 2024 unassigned fund balance available for transfer on July 1, 2024. No amount to be raised from taxation. Recommend by School Board. 5-0-0</p> |
| Article 09 | <p>Accept Annual Reports</p> <p>Shall the Hillsboro-Deering School District accept the reports of agents, committees and officers chosen as printed in the Annual Report? Recommended by School Board 5-0-0</p> |

Hillsboro-Deering 2023 Annual Report

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|-------------------|--|
| Article 10 | By Petition |
| | <p>Shall the voters of the Hillsboro-Deering Cooperative School District vote to direct the Hillsboro-Deering Cooperative School Board to terminate the 3-year landscaping and snow plowing contract with the vendor, effective April 30, 2024, due to breach of contract and the H-D School district's:</p> <ol style="list-style-type: none">1. failure to enforce the scope of work requirements specified as "shall perform" items Appendix A, pages 9-11, of the "Request for Proposals: Grounds Maintenance Services, Landscaping and Snow Removal"2. failure to obtain competitive bids as specified in the school district's bidding policy.3. lack of transparency and accountability for the use of taxpayer funds. <p>Not recommended by School Board.4-1-0 (Submitted by Petition)</p> |
| Article 11 | By Petition |
| | <p>Shall the voters of the Hillsboro-Deering Cooperative School District vote to rescind authority for the H-D School Board to enter into any multi-year procurement agreement for \$50,000 or greater and to require a warrant article to authorize agreement, which shall be voted by the legislative body of the Hillsboro-Deering Cooperative School District.</p> <p>Not recommended by School Board.4-1-0 (Submitted by Petition)</p> |
| Article 12 | By Petition |
| | <p>Shall the voters of the Hillsboro-Deering Cooperative School District vote to prohibit the Hillsboro-Deering School Board from using taxpayer money to fund lobbyists, including indirect funding through membership organizations such as, but not limited to, NHSBA.</p> <p>Not recommended by School Board. 3-1-1 (Submitted by Petition)</p> |

Hillsboro-Deering 2023 Annual Report

HILLSBORO-DEERING COOPERATIVE SCHOOL DISTRICT PROPOSED 2024-25 SCHOOL YEAR BUDGET SUMMARIZED BUDGET BY FUNCTION

HILLSBORO-DEERING COOPERATIVE SCHOOL DISTRICT PROPOSED 2024-2025 SCHOOL YEAR BUDGET SUMMARIZED BUDGET BY FUNCTION

| | FY 2023 UNAUDITED | FY 2024 BUDGET | FY 2025 PROPOSED | \$ CHANGE |
|---|----------------------|----------------------|----------------------|-------------|
| REGULAR INSTRUCTION - 1100 | \$ 8,702,696 | \$ 9,044,500 | \$ 9,883,635 | 839,135 |
| SPECIAL EDUCATION - 1200 | 4,856,024 | 5,569,593 | 4,862,592 | (707,001) |
| VOCATIONAL TUITION - 1300 | 52,986 | 50,000 | 50,000 | - |
| ACTIVITIES & ATHLETICS - 1400 | 344,562 | 370,780 | 364,040 | (6,740) |
| GUIDANCE - 2120 | 959,008 | 956,262 | 1,134,200 | 177,938 |
| NURSE - 2130 | 370,457 | 350,714 | 369,721 | 19,006 |
| PSYCH - 2140 | 300,346 | 310,363 | 368,886 | 58,523 |
| SPEECH/LANGUAGE - 2150 | 424,926 | 476,796 | 457,124 | (19,672) |
| OCC & PHYS THERAPY - 2160 | 347,826 | 338,995 | 366,796 | 27,801 |
| INTERPRETOR/TUTOR - 2170 | 67,276 | 73,430 | 85,633 | 12,203 |
| IMPROVEMENT OF INSTRUCTION - 2210 | 110,558 | 142,923 | 143,223 | 300 |
| MEDIA/LIBRARY - 2220 | 1,111,458 | 1,276,611 | 1,309,280 | 32,669 |
| SCHOOL BOARD - 2310 | 96,665 | 126,126 | 118,776 | (7,350) |
| *ADMINISTRATION - 2320 | 1,109,924 | 1,131,514 | 124,112 | (1,007,402) |
| OFFICE OF PRINCIPAL - 2410 | 1,320,384 | 1,395,739 | 1,390,552 | (5,187) |
| MAINTENANCE - 2600 | 2,221,368 | 2,262,176 | 2,273,003 | 10,827 |
| TRANSPORTATION TO/FROM SCHOOL - 2721 | 615,607 | 614,176 | 670,986 | 56,810 |
| TRANSPORTATION SPED TO/FROM SCHOOL - 2722 | 463,226 | 446,700 | 366,087 | (80,613) |
| TRANSPORTATION VOC EDUCATION - 2723 | 69,225 | 72,686 | 85,723 | 13,037 |
| TRANSPORTATION ATHLETICS - 2724 | 45,167 | 53,122 | 50,248 | (2,874) |
| TRANSPORATION FIELD TRIPS - 2725 | 30,888 | 42,500 | 47,500 | 5,000 |
| DEBT SERVICE PRINCIPAL - 5110 | 735,000 | - | - | - |
| DEBT SERVICE INTEREST - 5120 | 18,375 | - | - | - |
| FOOD SERVICE FUND TRANSFER - 5221 | 50,000 | 50,000 | 75,000 | 25,000 |
| TRANSFER to ETF - 5250 | 202,500 | 210,000 | 270,000 | 60,000 |
| Grand Total: | \$ 24,626,452 | \$ 25,365,707 | \$ 24,867,117 | N/A |
| FOOD SERVICE FUND TOTAL | \$ 749,704 | \$ 700,000 | \$ 800,000 | |
| FEDERAL AND STATE FUNDS TOTAL | \$ 1,412,307 | \$ 1,162,000 | \$ 1,750,000 | |

*The 2025 Proposed budget does not include the budget for the School Administrative Unit (SAU) which is voted upon in a separate warrant article. The proposed SAU budget, if passed, would add \$971,137 to the budget.

**HILLSBORO-DEERING COOPERATIVE SCHOOL DISTRICT
PROPOSED 2024-2025 GENERAL FUND BUDGET**

Revenue Summary

| General Fund Income | FY 2023 UNAUDITED | FY 2024 BUDGET | FY 2025 PROPOSED | \$ DIFF | % DIFF |
|-------------------------------|--------------------------|-----------------------|-------------------------|-------------------|---------------|
| LOCAL TAX REVENUE | \$ 11,837,576 | \$ 14,331,582 | \$ 14,505,488 | \$ 173,906 | 1.21% |
| STATEWIDE PROPERTY TAX | 1,002,578 | 1,473,229 | 1,464,886 | (8,343) | -0.57% |
| STATE EQUITABLE EDUCATION AID | 6,751,096 | 6,271,656 | 6,522,522 | 250,866 | 4.00% |
| STATE BUILDING AID | 342,731 | - | - | - | |
| SPECIAL EDUCATION AID | 162,674 | 76,000 | 85,000 | 9,000 | 11.84% |
| OTHER STATE AID | 137,449 | - | - | - | |
| TRANSPORTATION | 8,662 | 22,500 | 22,500 | - | 0.00% |
| INTEREST INCOME | 48,364 | 1,000 | 30,000 | 29,000 | 0.00% |
| MEDICAID REVENUE | 78,250 | 95,000 | 95,000 | - | 0.00% |
| MISCELLANEOUS INCOME | 14,053 | 10,000 | 10,000 | - | 0.00% |
| SAU RENT | 40,000 | 40,000 | 40,000 | - | 0.00% |
| TUITION REVENUE | 1,677,529 | 1,751,166 | 1,821,720 | 70,554 | 4.03% |
| Grand Total | \$ 22,100,962 | \$ 24,072,133 | \$ 24,597,117 | \$ 524,984 | 2.18% |

Hillsboro-Deering 2023 Annual Report

| <i>Account</i> | <i>Expense Description</i> | <i>FY 2023 UNAUDITED</i> | <i>FY 2024 BUDGET</i> | <i>FY 2025 PROPOSED</i> | <i>\$ DIFF</i> | <i>% DIFF</i> |
|-------------------|---------------------------------|------------------------------|-----------------------|-------------------------|----------------|---------------|
| 10.1100.000.110.0 | SALARIES | \$ 5,314,020 | \$ 5,502,068 | \$ 5,790,233 | \$ 288,165 | 5.24% |
| 10.1100.000.111.0 | PARA EDUCATOR SALARY | \$ 34,925 | \$ 46,935 | \$ 68,318 | \$ 21,383 | 45.56% |
| 10.1100.000.112.0 | SALARY | \$ 8,873 | \$ 26,620 | \$ 16,500 | \$ (10,120) | -38.02% |
| 10.1100.000.113.0 | TUTORING - ESL | \$ 102,090 | \$ 135,821 | \$ 260,034 | \$ 124,213 | 91.45% |
| 10.1100.000.120.0 | SUBSTITUTES | \$ 149,225 | \$ 135,606 | \$ 138,000 | \$ 2,395 | 1.77% |
| 10.1100.000.130.0 | STIPENDS | \$ 21,600 | \$ 22,800 | \$ 39,000 | \$ 16,200 | 71.05% |
| 10.1100.000.211.0 | HEALTH INSURANCE | \$ 1,072,572 | \$ 1,132,852 | \$ 1,421,269 | \$ 288,417 | 25.46% |
| 10.1100.000.212.0 | DENTAL INSURANCE | \$ 100,413 | \$ 104,780 | \$ 116,863 | \$ 12,082 | 11.53% |
| 10.1100.000.213.0 | LIFE INSURANCE | \$ 7,347 | \$ 7,498 | \$ 7,633 | \$ 134 | 1.79% |
| 10.1100.000.214.0 | LONG TERM DISABILITY | \$ 11,252 | \$ 12,384 | \$ 12,259 | \$ (126) | -1.01% |
| 10.1100.000.220.0 | FICA & MEDICARE | \$ 414,021 | \$ 445,409 | \$ 480,842 | \$ 35,433 | 7.96% |
| 10.1100.000.230.0 | NHRS | \$ 1,132,239 | \$ 1,111,877 | \$ 1,161,225 | \$ 49,348 | 4.44% |
| 10.1100.000.231.0 | 403B | \$ 868 | \$ - | \$ - | \$ - | 0.00% |
| 10.1100.000.240.0 | TUITION REIMBURSEMENT | \$ 2,458 | \$ 2,500 | \$ 1,500 | \$ (1,000) | -40.00% |
| 10.1100.000.330.0 | PROFESSIONAL SERVICES | \$ 18,369 | \$ 45,400 | \$ 59,885 | \$ 14,485 | 31.91% |
| 10.1100.000.430.0 | REPAIRS & MAINTENANCE | \$ 3,379 | \$ 4,000 | \$ 3,750 | \$ (250) | -6.25% |
| 10.1200.000.534.0 | POSTAGE | \$ 17 | \$ 2,500 | \$ 1,500 | \$ (1,000) | -40.00% |
| 10.1100.000.560.0 | TUITION | \$ 28,454 | \$ 53,000 | \$ 33,500 | \$ (19,500) | -36.79% |
| 10.1100.000.580.0 | TRAVEL | \$ 1,624 | \$ 1,500 | \$ 6,500 | \$ 5,000 | 333.33% |
| 10.1100.000.591.0 | ADMISSIONS | \$ 804 | \$ 1,500 | \$ 2,250 | \$ 750 | 50.00% |
| 10.1100.000.610.0 | SUPPLIES | \$ 196,406 | \$ 154,901 | \$ 170,351 | \$ 15,450 | 9.97% |
| 10.1100.000.640.0 | BOOKS | \$ 41,077 | \$ 46,675 | \$ 42,770 | \$ (3,905) | -8.37% |
| 10.1100.000.730.0 | EQUIPMENT | \$ 19,231 | \$ 15,275 | \$ 16,400 | \$ 1,125 | 7.36% |
| 10.1100.000.810.0 | DUES & FEES | \$ 9,627 | \$ 2,500 | \$ 6,555 | \$ 4,055 | 162.20% |
| 10.1100.000.890.0 | MISCELLANEOUS | \$ 11,805 | \$ 30,100 | \$ 26,500 | \$ (3,600) | -11.96% |
| | REGULAR EDUCATION - 1100 | 8,702,696 | 9,044,500 | 9,883,635 | 839,135 | 9.28% |
| 10.1200.000.110.0 | SALARY | \$ 1,015,797 | \$ 1,114,363 | \$ 934,435 | (179,928) | -16.15% |
| 10.1200.000.111.0 | PARA EDUCATOR SALARY | \$ 847,670 | \$ 1,020,867 | \$ 1,074,685 | 53,818 | 5.27% |
| 10.1200.000.112.0 | SPED TUTORING SALARY | \$ 3,675 | \$ 2,500 | \$ 2,000 | | -20.00% |
| 10.1200.000.113.0 | SPED NON UNION SALARY DIST | \$ - | \$ 34,125 | \$ - | (34,125) | -100.00% |
| 10.1200.000.114.0 | NON UNION SALARY | \$ 269,121 | \$ 274,323 | \$ 284,630 | 10,307 | 3.76% |
| 10.1200.000.120.0 | SUBSTITUTES | \$ 42,045 | \$ 37,000 | \$ 41,000 | 4,000 | 10.81% |
| 10.1200.000.211.0 | SPED HEALTH INSURANCE DISTRICT | \$ 738,063 | \$ 936,220 | \$ 921,754 | (14,466) | -1.55% |
| 10.1200.000.212.0 | SPED DENTAL INSURANCE DISTRICT | \$ 61,870 | \$ 75,074 | \$ 77,390 | 2,316 | 3.09% |
| 10.1200.000.213.0 | SPED LIFE INSURANCE DISTRICT | \$ 3,518 | \$ 4,013 | \$ 3,898 | | -2.87% |
| 10.1200.000.214.0 | LTD HS | \$ 4,261 | \$ 4,808 | \$ 4,397 | | -8.55% |
| 10.1200.000.220.0 | SPED FICA DISTRICT | \$ 156,405 | \$ 192,140 | \$ 177,818 | (14,322) | -7.45% |

Hillsboro-Deering 2023 Annual Report

| <i>Account</i> | <i>Expense Description</i> | <i>FY 2023 UNAUDITED</i> | <i>FY 2024 BUDGET</i> | <i>FY 2025 PROPOSED</i> | <i>\$ DIFF</i> | <i>% DIFF</i> |
|-----------------------|-------------------------------------|-------------------------------------|----------------------------------|------------------------------------|-----------------------|----------------------|
| 10.1200.000.230.0 | SPED NHRS DISTRICT | \$ 270,406 | \$ 269,418 | \$ 233,926 | (35,492) | -13.17% |
| 10.1200.000.330.0 | SPED PROFESSIONAL SERVICES DISTRICT | \$ 29,055 | \$ 39,292 | \$ 38,105 | (1,187) | -3.02% |
| 10.1200.000.534.0 | POSTAGE | \$ 232 | \$ 1,000 | \$ 600 | (400) | -40.00% |
| 10.1200.000.560.0 | TUITION | \$ 348,865 | \$ 452,270 | \$ 187,040 | (265,230) | -58.64% |
| 10.1200.000.580.0 | SPED TRAVEL DISTRICT | \$ 3,582 | \$ 2,000 | \$ 2,500 | 500 | 25.00% |
| 10.1200.000.610.0 | SUPPLIES DISTRICT | \$ 6,209 | \$ 11,200 | \$ 8,250 | (2,950) | -26.34% |
| 10.1200.000.640.0 | BOOKS | \$ 927 | \$ 3,250 | \$ 2,450 | (800) | -24.62% |
| 10.1200.000.730.0 | EQUIPMENT | \$ 4,293 | \$ - | \$ - | - | 0.00% |
| 10.1200.000.810.0 | SPED DUES & FEES DISTRICT | \$ 90 | \$ 1,665 | \$ 1,665 | - | 0.00% |
| 10.1200.050.110.0 | SALARY | \$ 459,801 | \$ 477,523 | \$ 439,651 | (37,872) | -7.93% |
| 10.1200.050.111.0 | PARA EDUCATOR SALARY | \$ 13,860 | \$ 13,574 | \$ - | (13,574) | -100.00% |
| 10.1200.050.113.0 | NON- UNION | \$ 92,117 | \$ 94,419 | \$ - | (94,419) | -100.00% |
| 10.1200.050.120.0 | SUBSTITUTES | \$ 1,875 | \$ - | \$ - | - | 0.00% |
| 10.1200.050.211.0 | HEALTH INSURANCE | \$ 121,537 | \$ 128,223 | \$ 121,284 | (6,939) | -5.41% |
| 10.1200.050.212.0 | DENTAL INSURANCE | \$ 9,637 | \$ 9,784 | \$ 8,164 | (1,620) | -16.56% |
| 10.1200.050.213.0 | LIFE INSURANCE | \$ 672 | \$ 672 | \$ 576 | (96) | -14.29% |
| 10.1200.050.214.0 | LONG TERM DISABILITY | \$ 1,169 | \$ 1,258 | \$ 948 | (310) | -24.65% |
| 10.1200.050.220.0 | FICA & MEDICARE | \$ 41,439 | \$ 44,792 | \$ 33,634 | (11,158) | -24.91% |
| 10.1200.050.230.0 | NHRS | \$ 114,295 | \$ 112,330 | \$ 86,348 | (25,982) | -23.13% |
| 10.1200.050.330.0 | PROFESSIONAL SERVICES | \$ 5,346 | \$ 13,000 | \$ - | (13,000) | -100.00% |
| 10.1200.050.580.0 | TRAVEL | \$ 1,624 | \$ 3,000 | \$ - | (3,000) | -100.00% |
| 10.1200.050.610.0 | SUPPLIES | \$ 7,692 | \$ 9,050 | \$ 4,900 | (4,150) | -45.86% |
| 10.1200.050.640.0 | BOOKS | \$ 1,816 | \$ 5,700 | \$ 2,000 | (3,700) | -64.91% |
| 10.1200.050.730.0 | EQUIPMENT | \$ 4,438 | \$ 2,600 | \$ - | (2,600) | -100.00% |
| 10.1200.050.810.0 | DUES & FEES | \$ - | \$ 555 | \$ - | (555) | -100.00% |
| 10.1200.090.110.0 | SUMMER PROGRAM SALARY | \$ 16,791 | \$ 22,000 | \$ 21,000 | (1,000) | -4.55% |
| 10.1200.090.111.0 | PARA EDUCATOR SALARY | \$ 14,274 | \$ 8,000 | \$ 11,000 | 3,000 | 37.50% |
| 10.1200.090.113.0 | NON- UNION | \$ 6,332 | \$ 9,000 | \$ 11,000 | 2,000 | 22.22% |
| 10.1200.090.212.0 | DENTAL INSURANCE | \$ 104 | \$ - | \$ - | - | 0.00% |
| 10.1200.090.213.0 | LIFE INSURANCE | \$ 6 | \$ - | \$ - | - | 0.00% |
| 10.1200.090.214.0 | LONG TERM DISABILITY | \$ 1 | \$ - | \$ - | - | 0.00% |
| 10.1200.090.220.0 | FICA & MEDICARE | \$ 2,881 | \$ 2,995 | \$ 1,606 | (1,389) | -46.38% |
| 10.1200.090.230.0 | NHRS | \$ 4,116 | \$ 4,400 | \$ 4,124 | (276) | -6.27% |
| 10.1200.210.110.0 | SALARY | \$ 78,595 | \$ 80,249 | \$ 82,733 | 2,484 | 3.10% |
| 10.1200.210.211.0 | HEALTH INSURANCE | \$ 23,738 | \$ 25,044 | \$ 10,927 | (14,117) | -56.37% |
| 10.1200.210.212.0 | DENTAL INSURANCE | \$ 1,994 | \$ 2,025 | \$ 602 | (1,423) | -70.28% |

Hillsboro-Deering 2023 Annual Report

| <i>Account</i> | <i>Expense Description</i> | <i>FY 2023 UNAUDITED</i> | <i>FY 2024 BUDGET</i> | <i>FY 2025 PROPOSED</i> | <i>\$ DIFF</i> | <i>% DIFF</i> |
|-------------------|------------------------------------|------------------------------|---------------------------|-----------------------------|------------------|----------------|
| 10.1200.210.213.0 | LIFE INSURANCE | \$ 96 | \$ 96 | \$ 96 | - | 0.00% |
| 10.1200.210.214.0 | LONG TERM DISABILITY | \$ 166 | \$ 177 | \$ 180 | 3 | 1.85% |
| 10.1200.210.220.0 | FICA & MEDICARE | \$ 5,533 | \$ 6,139 | \$ 6,329 | 190 | 3.10% |
| 10.1200.210.230.0 | NHRS | \$ 16,446 | \$ 15,761 | \$ 16,248 | 487 | 3.09% |
| 10.1200.210.610.0 | SUPPLIES | \$ 1,551 | \$ 1,500 | \$ 2,500 | 1,000 | 66.67% |
| 10.1200.210.640.0 | BOOKS | \$ | \$ 200 | \$ 200 | - | 0.00% |
| | SPECIAL EDUCATION - 1200 | 4,856,024 | 5,569,593 | 4,862,592 | (707,001) | -12.69% |
| 10.1300.000.560.0 | TUITION | \$ 52,986 | \$ 50,000 | \$ 50,000 | - | 0.00% |
| | VOCATIONAL EDUCATION - 1300 | 52,986 | 50,000 | 50,000 | - | 0.00% |
| 10.1400.000.110.0 | SALARY | \$ 34,275 | \$ 43,875 | \$ 41,425 | (2,450) | -5.58% |
| 10.1400.000.211.0 | HEALTH INSURANCE | \$ | \$ - | \$ - | - | 0.00% |
| 10.1400.000.212.0 | DENTAL INSURANCE | \$ | \$ - | \$ - | - | 0.00% |
| 10.1400.000.213.0 | LIFE INSURANCE | \$ | \$ - | \$ - | - | 0.00% |
| 10.1400.000.214.0 | LONG TERM DISABILITY | \$ | \$ - | \$ - | - | 0.00% |
| 10.1400.000.220.0 | FICA & MEDICARE | \$ 2,565 | \$ 3,356 | \$ 3,169 | (187) | -5.58% |
| 10.1400.000.230.0 | NHRS | \$ 6,858 | \$ 8,617 | \$ 8,136 | (481) | -5.58% |
| 10.1400.000.330.0 | PROFESSIONAL SERVICES | \$ | \$ 20,000 | \$ - | (20,000) | -100.00% |
| 10.1400.000.610.0 | SUPPLIES | \$ 3,459 | \$ 6,000 | \$ 6,000 | - | 0.00% |
| 10.1400.000.730.0 | EQUIPMENT | \$ 2,175 | \$ - | \$ - | - | 0.00% |
| 10.1400.000.810.0 | DUES & FEES | \$ | \$ 500 | \$ 100 | (400) | -80.00% |
| 10.1400.020.110.0 | SALARY | \$ 90,580 | \$ 96,740 | \$ 86,940 | (9,800) | -10.13% |
| 10.1400.020.113.0 | NON- UNION | \$ 50,913 | \$ 53,913 | \$ 55,500 | 1,587 | 2.94% |
| 10.1400.020.211.0 | HEALTH INSURANCE | \$ 14,106 | \$ 14,882 | \$ 17,531 | 2,649 | 17.80% |
| 10.1400.020.212.0 | DENTAL INSURANCE | \$ 1,185 | \$ 1,203 | \$ 1,260 | 57 | 4.70% |
| 10.1400.020.213.0 | LIFE INSURANCE | \$ | \$ 57 | \$ 57 | - | 0.00% |
| 10.1400.020.214.0 | LONG TERM DISABILITY | \$ 112 | \$ 112 | \$ 114 | 2 | 2.00% |
| 10.1400.020.220.0 | FICA & MEDICARE | \$ 10,956 | \$ 11,295 | \$ 10,896 | (399) | -3.54% |
| 10.1400.020.230.0 | NHRS | \$ 17,080 | \$ 9,999 | \$ 10,788 | 789 | 7.89% |
| 10.1400.020.330.0 | PROFESSIONAL SERVICES | \$ 23,858 | \$ 46,392 | \$ 40,249 | (6,143) | -13.24% |
| 10.1400.020.610.0 | SUPPLIES | \$ 28,368 | \$ 24,616 | \$ 32,615 | 8,000 | 32.50% |
| 10.1400.020.730.0 | EQUIPMENT | \$ 17,222 | \$ 3,000 | \$ 3,000 | - | 0.00% |
| 10.1400.020.810.0 | DUES & FEES | \$ 18,904 | \$ 16,135 | \$ 16,385 | 250 | 1.55% |
| 10.1400.090.110.0 | SALARY | \$ 7,035 | \$ 7,500 | \$ 7,250 | (250) | -3.33% |
| 10.1400.090.111.0 | PARA EDUCATOR SALARY | \$ 540 | \$ 500 | \$ 600 | 100 | 20.00% |
| 10.1400.090.220.0 | FICA & MEDICARE | \$ 574 | \$ 612 | \$ 601 | (11) | -1.80% |
| 10.1400.090.230.0 | NHRS | \$ 1,479 | \$ 1,475 | \$ 1,424 | (51) | -3.46% |

Hillsboro-Deering 2023 Annual Report

| <i>Account</i> | <i>Expense Description</i> | <i>FY 2023 UNAUDITED</i> | <i>FY 2024 BUDGET</i> | <i>FY 2025 PRO- POSED</i> | <i>\$ DIFF</i> | <i>% DIFF</i> |
|-------------------|--|------------------------------|---------------------------|-------------------------------|----------------|---------------|
| 10.1400.153.110.0 | SALARY | \$ 3,973 | \$ - | \$ 6,930 | 6,930 | 0.00% |
| 10.1400.153.111.0 | PARA EDUCATOR SALARY | \$ - | \$ - | \$ 1,950 | 1,950 | 0.00% |
| 10.1400.153.113.0 | NON- UNION | \$ 5,521 | \$ - | \$ 5,631 | 5,631 | 0.00% |
| 10.1400.153.211.0 | HEALTH INSURANCE | \$ (0) | \$ - | \$ 1,301 | 1,301 | 0.00% |
| 10.1400.153.220.0 | FICA & MEDICARE | \$ 471 | \$ - | \$ 1,110 | 1,110 | 0.00% |
| 10.1400.153.230.0 | NHRS | \$ 835 | \$ - | \$ 1,361 | 1,361 | 0.00% |
| 10.1400.153.610.0 | SUPPLIES | \$ 1,301 | \$ - | \$ 1,717 | 1,717 | 0.00% |
| | ACTIVITIES & ATHLETICS - 1400 | 344,562 | \$ 370,780 | 364,040 | (6,740) | -1.82% |
| 10.2120.000.110.0 | GUIDANCE SALARY | \$ 494,276 | \$ 528,212 | \$ 606,553 | 78,341 | 14.83% |
| 10.2120.000.111.0 | PARA EDUCATOR SALARY | \$ 47,722 | \$ 50,221 | \$ 51,446 | 1,225 | 2.44% |
| 10.2120.000.113.0 | NON-UNION SALARY | \$ 28,325 | \$ 28,892 | \$ 29,470 | 578 | 2.00% |
| 10.2120.000.211.0 | GUIDANCE HEALTH INSURANCE | \$ 61,355 | \$ 56,265 | \$ 110,117 | 53,852 | 95.71% |
| 10.2120.000.212.0 | GUIDANCE DENTAL INSURANCE | \$ 7,414 | \$ 6,983 | \$ 9,077 | 2,093 | 29.98% |
| 10.2120.000.213.0 | GUIDANCE LIFE INSURANCE | \$ 775 | \$ 778 | \$ 874 | 96 | 12.35% |
| 10.2120.000.214.0 | LONG TERM DISABILITY | \$ 1,163 | \$ 1,292 | \$ 1,403 | 111 | 8.57% |
| 10.2120.000.220.0 | GUIDANCE FICA DISTRICT | \$ 42,711 | \$ 46,460 | \$ 52,591 | 6,131 | 13.20% |
| 10.2120.000.230.0 | GUIDANCE NH RETIREMENT DISTRICT | \$ 111,726 | \$ 116,133 | \$ 128,340 | 12,208 | 10.51% |
| 10.2120.000.330.0 | PROFESSIONAL SERVICES | \$ 29,092 | \$ 15,500 | \$ 33,890 | 18,390 | 118.65% |
| 10.2120.000.580.0 | HOMELESS / TRUANCY TRAVEL - DISTRICT | \$ 44,014 | \$ 13,000 | \$ 12,500 | (500) | -3.85% |
| 10.2120.000.610.0 | GUIDANCE & HOMELESS SUPPLIES | \$ 4,298 | \$ 5,500 | \$ 5,700 | 200 | 3.64% |
| 10.2120.000.640.0 | BOOKS | \$ 144 | \$ 1,000 | \$ 1,000 | - | 0.00% |
| 10.2120.000.730.0 | EQUIPMENT | \$ 1,737 | \$ - | \$ 2,650 | 2,650 | 0.00% |
| 10.2120.000.810.0 | DUES & FEES | \$ 507 | \$ 600 | \$ 600 | - | 0.00% |
| 10.2120.001.330.0 | GUIDANCE - SRO SERVICES - DISTRICT | \$ 83,751 | \$ 85,426 | \$ 87,990 | 2,564 | 3.00% |
| | GUIDANCE - 2120 | 959,008 | 956,262 | 1,134,200 | 177,938 | 18.61% |
| 10.2130.000.110.0 | NURSE SALARY DISTRICT | \$ 225,872 | \$ 232,037 | \$ 226,764 | (5,273) | -2.27% |
| 10.2130.000.113.0 | NON- UNION | \$ 17,129 | \$ 1,544 | \$ 18,731 | 17,187 | 1113.13% |
| 10.2130.000.211.0 | NURSE HEALTH INS DISTRICT | \$ 49,027 | \$ 34,319 | \$ 40,428 | 6,109 | 17.80% |
| 10.2130.000.212.0 | NURSE DENTAL INS DISTRICT | \$ 5,932 | \$ 4,624 | \$ 6,961 | 2,337 | 50.54% |
| 10.2130.000.213.0 | NURSE LIFE INSURANCE DISTRICT | \$ 328 | \$ 346 | \$ 346 | - | 0.00% |
| 10.2130.000.214.0 | LONG TERM DISABILITY | \$ 506 | \$ 507 | \$ 466 | (41) | -8.00% |
| 10.2130.000.220.0 | NURSE FICA DISTRICT | \$ 17,904 | \$ 17,751 | \$ 18,780 | 1,029 | 5.80% |
| 10.2130.000.230.0 | NURSE NH RETIREMENT DISTRICT | \$ 45,587 | \$ 45,572 | \$ 42,768 | (2,804) | -6.15% |
| 10.2130.000.330.0 | NURSE PROF SERVICES DISTRICT | \$ 928 | \$ 1,438 | \$ 1,400 | (38) | -2.61% |
| 10.2130.000.610.0 | NURSE SUPPLIES DISTRICT | \$ 7,124 | \$ 8,078 | \$ 8,578 | 500 | 6.19% |
| 10.2130.000.730.0 | NURSE EQUIPMENT - DIST | \$ 120 | \$ 4,500 | \$ 4,500 | - | 0.00% |
| | NURSE - 2130 | 370,457 | 350,714 | 369,721 | 19,006 | 5.42% |

Hillsboro-Deering 2023 Annual Report

| <i>Account</i> | <i>Expense Description</i> | <i>FY 2023 UNAUDITED</i> | <i>FY 2024 BUDGET</i> | <i>FY 2025 PROPOSED</i> | <i>\$ DIFF</i> | <i>% DIFF</i> |
|-------------------|--------------------------------------|------------------------------|---------------------------|-----------------------------|-----------------|---------------|
| 10.2140.000.113.0 | SALARY | \$ 142,655 | \$ 145,508 | \$ 148,419 | 2,911 | 2.00% |
| 10.2140.000.211.0 | HEALTH INSURANCE | \$ 48,041 | \$ 50,684 | \$ 59,706 | 9,021 | 17.80% |
| 10.2140.000.212.0 | DENTAL INSURANCE | \$ 3,988 | \$ 4,049 | \$ 4,239 | 190 | 4.70% |
| 10.2140.000.213.0 | LIFE INSURANCE | \$ 192 | \$ 192 | \$ 192 | - | 0.00% |
| 10.2140.000.214.0 | LONG TERM DISABILITY | \$ 314 | \$ 320 | \$ 327 | 6 | 2.00% |
| 10.2140.000.220.0 | FICA & MEDICARE | \$ 10,140 | \$ 11,131 | \$ 11,354 | 223 | 2.00% |
| 10.2140.000.230.0 | NHRS | \$ 29,986 | \$ 28,578 | \$ 29,149 | 572 | 2.00% |
| 10.2140.000.330.0 | PSYCH PROFESS SERV- DISTRICT | \$ 64,530 | \$ 68,400 | \$ 114,000 | 45,600 | 66.67% |
| 10.2140.000.610.0 | SUPPLIES | \$ 499 | \$ 1,500 | \$ 1,500 | - | 0.00% |
| | PSYCH - 2140 | 300,346 | 310,363 | 368,886 | 58,523 | 18.86% |
| 10.2150.000.113.0 | SALARY | \$ 290,650 | \$ 326,128 | \$ 295,285 | (30,843) | -9.46% |
| 10.2150.000.211.0 | HEALTH INSURANCE | \$ 67,762 | \$ 72,272 | \$ 85,136 | 12,864 | 17.80% |
| 10.2150.000.212.0 | DENTAL INSURANCE | \$ 4,739 | \$ 4,860 | \$ 5,088 | 228 | 4.70% |
| 10.2150.000.213.0 | LIFE INSURANCE | \$ 395 | \$ 461 | \$ 403 | (58) | -12.50% |
| 10.2150.000.214.0 | LONG TERM DISABILITY | \$ 627 | \$ 717 | \$ 650 | (68) | -9.46% |
| 10.2150.000.220.0 | FICA & MEDICARE | \$ 21,188 | \$ 24,949 | \$ 22,589 | (2,360) | -9.46% |
| 10.2150.000.230.0 | NHRS | \$ 47,408 | \$ 44,909 | \$ 45,473 | 564 | 1.26% |
| 10.2150.000.231.0 | 403B | \$ 885 | \$ 1,000 | \$ 1,000 | - | 0.00% |
| 10.2150.000.330.0 | PROFESSIONAL SERVICE | \$ (9,229) | \$ - | \$ - | - | 0.00% |
| 10.2150.000.610.0 | SUPPLIES | \$ 500 | \$ 1,500 | \$ 1,500 | - | 0.00% |
| | SPEECH/LANGUAGE - 2150 | 424,926 | 476,796 | 457,124 | (19,672) | -4.13% |
| 10.2160.000.113.0 | SALARY | \$ 223,321 | \$ 227,607 | \$ 230,791 | 3,184 | 1.40% |
| 10.2160.000.211.0 | HEALTH INSURANCE | \$ 13,687 | \$ 9,386 | \$ 22,113 | 12,727 | 135.60% |
| 10.2160.000.212.0 | DENTAL INSURANCE | \$ 3,126 | \$ 2,599 | \$ 3,323 | 724 | 27.85% |
| 10.2160.000.213.0 | LIFE INSURANCE | \$ 288 | \$ 288 | \$ 288 | - | 0.00% |
| 10.2160.000.214.0 | LONG TERM DISABILITY | \$ 472 | \$ 501 | \$ 488 | (13) | -2.55% |
| 10.2160.000.220.0 | FICA & MEDICARE | \$ 16,707 | \$ 17,412 | \$ 17,655 | 243 | 1.40% |
| 10.2160.000.230.0 | NHRS | \$ 45,107 | \$ 44,702 | \$ 43,560 | (1,142) | -2.56% |
| 10.2160.000.330.0 | OT & PT PROF SERV DISTRICT | \$ 44,570 | \$ 35,000 | \$ 47,078 | 12,078 | 34.51% |
| 10.2160.000.610.0 | SUPPLIES | \$ 547 | \$ 1,500 | \$ 1,500 | - | 0.00% |
| | OCC & PHYS THERAPY - 2160 | 347,826 | 338,995 | 366,796 | 27,801 | 8.20% |

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| <i>Account</i> | <i>Expense Description</i> | | <i>FY 2023 UNAUDITED</i> | | <i>FY 2024 BUDGET</i> | | <i>FY 2025 PROPOSED</i> | <i>\$ DIFF</i> | <i>% DIFF</i> |
|---------------------------------------|--|----|------------------------------|----|---------------------------|----|-----------------------------|----------------|---------------|
| 10.2170.000.113.0 | INTERPRETOR/TUTOR - SALARY | \$ | 35,906 | \$ | 41,919 | \$ | 42,758 | 839 | 2.00% |
| 10.2170.000.211.0 | INTERPRETOR/TUTOR - HEALTH INSURANCE | \$ | 20,148 | \$ | 18,772 | \$ | 29,853 | 11,081 | 59.03% |
| 10.2170.000.212.0 | INTERPRETOR/TUTOR - DENTAL | \$ | 1,095 | \$ | 1,111 | \$ | 1,164 | 52 | 4.70% |
| 10.2170.000.213.0 | INTERPRETOR/TUTOR - LIFE | \$ | 96 | \$ | 96 | \$ | 96 | - | 0.00% |
| 10.2170.000.214.0 | INTERPRETOR/TUTOR - LTD | \$ | 79 | \$ | 92 | \$ | 94 | 2 | 2.01% |
| 10.2170.000.220.0 | INTERPRETOR/TUTOR - FICA | \$ | 2,405 | \$ | 3,207 | \$ | 3,271 | 64 | 2.00% |
| 10.2170.000.230.0 | INTERPRETOR/TUTOR - NHRS | \$ | 7,547 | \$ | 8,233 | \$ | 8,398 | 165 | 2.00% |
| | INTERPRETOR/TUTOR - 2170 | | 67,276 | | 73,430 | | 85,633 | 12,203 | 16.62% |
| STUDENT SUPPORT SERVICES TOTAL | | | 2,469,838 | | 2,506,560 | | 2,782,360 | 275,799 | 11.00% |
| 10.2210.000.110.0 | PROFESSIONAL DEVELOPMENT - SALARY | \$ | 18,085 | \$ | 25,550 | \$ | 25,550 | - | 0.00% |
| 10.2210.000.220.0 | CURRICULUM FICA DISTRICT | \$ | 1,369 | \$ | 1,955 | \$ | 1,955 | 0 | 0.02% |
| 10.2210.000.230.0 | CURRICULUM NHRS DISTRICT | \$ | 3,658 | \$ | 5,018 | \$ | 5,018 | (0) | 0.00% |
| 10.2210.000.240.0 | TEACHER TUITION REIMBURSEMENT DISTRICT | \$ | 33,445 | \$ | 49,500 | \$ | 49,500 | - | 0.00% |
| 10.2210.000.241.0 | SUPPORT STAFF TUITION REIMBURSEMENT DIST | \$ | 2,866 | \$ | 8,000 | \$ | 8,000 | - | 0.00% |
| 10.2210.000.242.0 | TRAINING DISTRICT | \$ | 9,464 | \$ | 2,000 | \$ | 2,000 | - | 0.00% |
| 10.2210.000.330.0 | PROF DEV CONTRACTED SERV | \$ | 15,696 | \$ | 26,000 | \$ | 25,200 | (800) | -3.08% |
| 10.2210.000.580.0 | PROF DEV TRAVEL DISTRICT | \$ | 2,038 | \$ | 1,500 | \$ | 1,500 | - | 0.00% |
| 10.2210.000.610.0 | PROF DEV SUPPLIES | \$ | 13,060 | \$ | 11,000 | \$ | 11,000 | - | 0.00% |
| 10.2210.000.640.0 | PROF DEV BOOKS | \$ | 6,946 | \$ | 7,000 | \$ | 7,000 | - | 0.00% |
| 10.2210.000.810.0 | PROF DEV MEMBERSHIPS | \$ | 3,930 | \$ | 5,400 | \$ | 6,500 | 1,100 | 20.37% |
| | IMPROVEMENT OF INSTRUCTION - 2210 | | 110,558 | | 142,923 | | 143,223 | 300 | 0.21% |
| 10.2220.000.110.0 | MEDIA SALARY | \$ | 252,995 | \$ | 258,177 | \$ | 258,080 | (97) | -0.04% |
| 10.2220.000.113.0 | TECHNOLOGY SALARY DISTRICT | \$ | 180,371 | \$ | 184,506 | \$ | 231,330 | 46,824 | 25.38% |
| 10.2220.000.211.0 | MEDIA & TECH HEALTH INS DISTRICT | \$ | 65,625 | \$ | 69,235 | \$ | 84,876 | 15,640 | 22.59% |
| 10.2220.000.212.0 | MEDIA & TECH DENTAL INS DISTRICT | \$ | 7,272 | \$ | 7,383 | \$ | 9,288 | 1,905 | 25.80% |
| 10.2220.000.213.0 | MEDIA & TECH LIFE INS DISTRICT | \$ | 442 | \$ | 442 | \$ | 538 | 96 | 21.74% |
| 10.2220.000.214.0 | MEDIA & TECH LTD | \$ | 899 | \$ | 974 | \$ | 1,025 | 51 | 5.25% |
| 10.2220.000.220.0 | MEDIA & TECH FICA DISTRICT | \$ | 32,254 | \$ | 33,865 | \$ | 37,439 | 3,574 | 10.55% |
| 10.2220.000.230.0 | MEDIA & TECH NHRS | \$ | 74,305 | \$ | 75,670 | \$ | 78,287 | 2,618 | 3.46% |
| 10.2220.000.240.0 | MEDIA & TECH TUITION REIMB. | \$ | 1,492 | \$ | - | \$ | 1,500 | 1,500 | 0.00% |
| 10.2220.000.330.0 | MEDIA & TECH PROFESSIONAL SERVICES | \$ | 21,765 | \$ | 25,000 | \$ | 23,760 | (1,240) | -4.96% |
| 10.2220.000.430.0 | MEDIA & TECH REPAIRS | \$ | 15,267 | \$ | 1,350 | \$ | 450 | (900) | -66.67% |
| 10.2220.000.531.0 | TELEPHONE & INTERNET | \$ | - | \$ | 101,060 | \$ | 105,850 | 4,790 | 4.74% |
| 10.2220.000.580.0 | MEDIA & TECH TRAVEL | \$ | | \$ | 1,000 | \$ | 2,500 | 1,500 | 150.00% |
| 10.2220.000.610.0 | MEDIA & TECH SUPPLIES | \$ | 19,290 | \$ | 4,900 | \$ | 8,500 | 3,600 | 73.47% |
| 10.2220.000.640.0 | MEDIA & TECH BOOKS & SOFTWARE | \$ | 23,771 | \$ | 38,550 | \$ | 28,765 | (9,785) | -25.38% |
| 10.2220.000.650.0 | TECH SOFTWARE | \$ | 204,707 | \$ | 250,000 | \$ | 266,147 | 16,147 | 6.46% |

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| <i>Account</i> | <i>Expense Description</i> | <i>FY 2023 UNAUDITED</i> | <i>FY 2024 BUDGET</i> | <i>FY 2025 PROPOSED</i> | <i>\$ DIFF</i> | <i>% DIFF</i> |
|-------------------|--|------------------------------|---------------------------|-----------------------------|----------------|---------------|
| 10.2220.000.651.0 | TECH HARDWARE | \$ 198,618 | \$ 212,500 | \$ 161,000 | (51,500) | -24.24% |
| 10.2220.000.730.0 | MEDIA & TECH COMPUTERS & OTHER | \$ 12,299 | \$ 7,000 | \$ 6,850 | (150) | -2.14% |
| 10.2220.000.810.0 | MEDIA & TECH DUES & FEES | \$ - | \$ 5,000 | \$ 3,095 | (1,905) | -38.10% |
| | TECHNOLOGY/MEDIA/LIBRARY - 2220 | 1,111,458 | 1,276,611 | 1,309,280 | 32,669 | 2.56% |
| 10.2310.000.113.0 | SCHOOL BOARD STIPENDS | \$ 10,800 | \$ 10,800 | \$ 10,800 | - | 0.00% |
| 10.2310.000.220.0 | SCHOOL BOARD FICA | \$ 826 | \$ 826 | \$ 826 | - | 0.00% |
| 10.2310.000.330.0 | SCHOOL LEGAL FEES DISTRICT | \$ 28,411 | \$ 65,000 | \$ 60,000 | (5,000) | -7.69% |
| 10.2310.000.331.0 | CONSULTANTS | \$ 5,000 | \$ 5,000 | \$ 5,000 | - | 0.00% |
| 10.2310.000.340.0 | CHECKLIST & BALLOT CLERK DISTRICT | \$ 90 | \$ 500 | \$ 400 | (100) | -20.00% |
| 10.2310.000.380.0 | AUDIT FEES DISTRICT | \$ 34,137 | \$ 22,500 | \$ 21,500 | (1,000) | -4.44% |
| 10.2310.000.550.0 | PRINTING DISTRICT | \$ 3,977 | \$ 3,500 | \$ 3,750 | 250 | 7.14% |
| 10.2310.000.610.0 | SUPPLIES DISTRICT | \$ - | \$ - | \$ - | - | 0.00% |
| 10.2310.000.810.0 | DUES & FEES DISTRICT | \$ 6,755 | \$ 10,000 | \$ 9,500 | (500) | -5.00% |
| 10.2310.000.890.0 | SCHOOL BOARD MISC EXPENSES | \$ 6,669 | \$ 8,000 | \$ 7,000 | (1,000) | -12.50% |
| 10.2320.000.250.0 | UNEMPLOYMENT COMP DISTRICT | \$ - | \$ 8,000 | \$ 6,813 | (1,187) | -14.84% |
| 10.2320.000.260.0 | WORKERS COMPENSATION DISTRICT | \$ 56,358 | \$ 57,500 | \$ 59,299 | 1,799 | 3.13% |
| 10.2320.000.290.0 | EMPLOYEE PHYSICALS & FINGERPRINTS | \$ 7,531 | \$ 4,800 | \$ 5,000 | 200 | 4.17% |
| 10.2320.000.442.0 | COPIER RENTAL AND SERVICE | \$ 14,338 | \$ 47,500 | \$ 45,000 | (2,500) | -5.26% |
| 10.2320.000.540.0 | ADVERTISING DISTRICT | \$ 8,283 | \$ 8,000 | \$ 8,000 | - | 0.00% |
| | ADMINISTRATION - 2310/2320 | 183,176 | 251,926 | 242,888 | (9,038) | -3.59% |
| 10.2410.000.110.0 | SALARY | \$ 12,600 | \$ 12,600 | \$ - | \$(12,600.00) | -100.00% |
| 10.2410.000.111.0 | PARA EDUCATOR SALARY | \$ 241,771 | \$ 261,980 | \$ 270,603 | \$ 8,623.02 | 3.29% |
| 10.2410.000.113.0 | NON-UNION SALARY DISTRICT | \$ 597,307 | \$ 608,681 | \$ 599,191 | \$ (9,490.09) | -1.56% |
| 10.2410.000.211.0 | HEALTH INSURANCE | \$ 183,526 | \$ 211,184 | \$ 218,920 | \$ 7,736.44 | 3.66% |
| 10.2410.000.212.0 | DENTAL INSURANCE | \$ 16,884 | \$ 20,105 | \$ 17,910 | \$ (2,194.80) | -10.92% |
| 10.2410.000.213.0 | LIFE INSURANCE | \$ 886 | \$ 979 | \$ 950 | \$ (28.80) | -2.94% |
| 10.2410.000.214.0 | LONG TERM DISABILITY | \$ 1,746 | \$ 1,880 | \$ 1,829 | \$ (51.52) | -2.74% |
| 10.2410.000.220.0 | FICA DISTRICT | \$ 62,005 | \$ 67,109 | \$ 66,655 | \$ (454.14) | -0.68% |
| 10.2410.000.230.0 | NHRS | \$ 155,760 | \$ 156,701 | \$ 150,499 | \$ (6,201.80) | -3.96% |
| 10.2410.000.231.0 | 403B | \$ 1,852 | \$ 2,420 | \$ 5,115 | \$ 2,695.00 | 111.36% |
| 10.2410.000.330.0 | PROFESSIONAL SERVICES | \$ - | \$ - | \$ - | \$ - | 0.00% |
| 10.2410.000.534.0 | POSTAGE | \$ 3,681 | \$ 5,000 | \$ 4,000 | \$ (1,000.00) | -20.00% |
| 10.2410.000.550.0 | PRINTING | \$ 3,295 | \$ 1,000 | \$ 500 | \$ (500.00) | -50.00% |
| 10.2410.000.580.0 | TRAVEL DISTRICT | \$ 29 | \$ 1,250 | \$ 1,250 | \$ - | 0.00% |
| 10.2410.000.610.0 | SUPPLIES DISTRICT | \$ 7,083 | \$ 11,250 | \$ 11,500 | \$ 250.00 | 2.22% |
| 10.2410.000.730.0 | EQUIPMENT | \$ - | \$ 1,100 | \$ 1,100 | \$ - | 0.00% |

Hillsboro-Deering 2023 Annual Report

| <i>Account</i> | <i>Expense Description</i> | <i>FY 2023 UNAUDITED</i> | <i>FY 2024 BUDGET</i> | <i>FY 2025 PROPOSED</i> | <i>\$ DIFF</i> | <i>% DIFF</i> |
|-------------------|------------------------------------|------------------------------|---------------------------|-----------------------------|----------------|---------------|
| 10.2410.000.810.0 | DUES & FEES | \$ 6,449 | \$ 6,800 | \$ 6,400 | \$ (400.00) | -5.88% |
| 10.2410.000.811.0 | NEASSC HS REACCREDITATION | \$ 3,500 | \$ 3,700 | \$ 3,900 | \$ 200.00 | 5.41% |
| 10.2410.000.890.0 | MISCELLANEOUS | \$ 22,009 | \$ 22,000 | \$ 30,230 | \$ 8,230.00 | 37.41% |
| | OFFICE OF PRINCIPAL - 2410 | 1,320,384 | 1,395,739 | 1,390,552 | (5,187) | -0.37% |
| 10.2600.000.113.0 | MAINTENANCE SALARY DISTRICT | \$ 165,124 | \$ 175,950 | \$ 176,366 | 415 | 0.24% |
| 10.2600.000.211.0 | MAINTENANCE HEALTH INS DISTRICT | \$ 50,710 | \$ 53,500 | \$ 11,057 | (42,443) | -79.33% |
| 10.2600.000.212.0 | MAINTENANCE DENTAL INS DISTRICT | \$ 3,655 | \$ 3,711 | \$ 2,721 | | -26.66% |
| 10.2600.000.213.0 | MAINTENANCE LIFE INS DISTRICT | \$ 211 | \$ 211 | \$ 211 | | 0.00% |
| 10.2600.000.214.0 | MAINTENANCE LTD INSUR | \$ 340 | \$ 179 | \$ 182 | | 1.61% |
| 10.2600.000.220.0 | MAINTENANCE FICA DISTRICT | \$ 11,968 | \$ 13,460 | \$ 13,492 | | 0.23% |
| 10.2600.000.230.0 | MAINTENANCE NH RETIRE DISTRICT | \$ 22,008 | \$ 22,453 | \$ 23,051 | 598 | 2.66% |
| 10.2600.000.231.0 | 403B | \$ 800 | \$ 1,000 | \$ - | (1,000) | -100.00% |
| 10.2600.000.240.0 | MAINTENANCE TUITION REIMB. | \$ 116 | \$ 5,000 | \$ 5,000 | | 0.00% |
| 10.2600.000.330.0 | PROFESSIONAL SERVICES | \$ 15,750 | \$ 12,000 | \$ 12,000 | | 0.00% |
| 10.2600.000.411.0 | MAINTENANCE WATER & SEWER DIST | \$ 71,310 | \$ 54,000 | \$ 54,000 | | 0.00% |
| 10.2600.000.421.0 | MAINTENANCE DISPOSAL DIST | \$ 35,817 | \$ 42,000 | \$ 40,000 | (2,000) | -4.76% |
| 10.2600.000.422.0 | MAINTENANCE SNOWPLOWING DIST | \$ 73,856 | - | \$ - | - | 0.00% |
| 10.2600.000.423.0 | MAINTENANCE CUSTODIAL SERV DIST | \$ 589,224 | \$ 625,000 | \$ 643,150 | 18,150 | 2.90% |
| 10.2600.000.424.0 | MAINTENANCE GROUNDS DISTRICT | \$ 73,909 | \$ 167,500 | \$ 169,000 | 1,500 | 0.90% |
| 10.2600.000.430.0 | MAINTENANCE REPAIRS DISTRICT | \$ 285,512 | \$ 275,000 | \$ 287,120 | 12,120 | 4.41% |
| 10.2600.000.442.0 | ENERGY LEASE PAYMENTS | \$ 182,066 | \$ 182,029 | \$ 188,789 | 6,760 | 3.71% |
| 10.2600.000.520.0 | MAINTENANCE PROP/LIAB INS DISTRICT | \$ 51,138 | \$ 53,695 | \$ 65,089 | 11,394 | 21.22% |
| 10.2600.000.531.0 | MAINTENANCE TELEPHONE DISTRICT | \$ 103,879 | - | \$ - | - | 0.00% |
| 10.2600.000.610.0 | MAINTENANCE SUPPLIES DISTRICT | \$ 62,426 | \$ 62,000 | \$ 62,000 | | 0.00% |
| 10.2600.000.622.0 | MAINTENANCE ELECTRICITY DISTRICT | \$ 183,729 | \$ 267,736 | \$ 267,736 | | 0.00% |
| 10.2600.000.623.0 | MAINTENANCE PROPANE DISTRICT | \$ 141,292 | \$ 145,000 | \$ 145,000 | | 0.00% |
| 10.2600.000.626.0 | MAINTENANCE VEHICLE DISTRICT | \$ 4,554 | \$ 6,000 | \$ 6,000 | | 0.00% |
| 10.2600.000.730.0 | MAINTENANCE EQUIPMENT DISTRICT | \$ 28,970 | \$ 17,000 | \$ 15,000 | (2,000) | -11.76% |
| 10.2600.000.731.0 | MAINTENANCE - FOOD SVC EQMT | \$ - | - | \$ 10,000 | 10,000 | 0.00% |
| 10.2600.050.423.0 | CUSTODIAL SERVICES | \$ 17,515 | \$ 18,753 | \$ 18,540 | (213) | -1.14% |
| 10.2600.050.430.0 | REPAIRS & MAINTENANCE | \$ 2,345 | \$ 3,000 | \$ 3,000 | - | 0.00% |
| 10.2600.050.441.0 | RENT | \$ 27,626 | \$ 35,000 | \$ 35,000 | - | 0.00% |
| 10.2600.050.531.0 | TELEPHONE | \$ 1,933 | - | \$ - | - | 0.00% |
| 10.2600.050.610.0 | SUPPLIES | \$ 1,083 | \$ 2,500 | \$ 1,500 | (1,000) | -40.00% |

Hillsboro-Deering 2023 Annual Report

| <i>Account</i> | <i>Expense Description</i> | <i>FY 2023 UNAUDITED</i> | <i>FY 2024 BUDGET</i> | <i>FY 2025 PROPOSED</i> | <i>\$ DIFF</i> | <i>% DIFF</i> |
|-------------------|----------------------------------|------------------------------|---------------------------|-----------------------------|----------------|---------------|
| 10.2600.050.622.0 | ELECTRICITY | \$ 5,156 | \$ 6,000 | \$ 7,000 | 1,000 | 16.67% |
| 10.2600.050.623.0 | PROPANE | \$ 7,346 | \$ 12,500 | \$ 11,000 | (1,500) | -12.00% |
| | MAINTENANCE - 2600 | 2,221,368 | 2,262,176 | 2,273,003 | 10,827 | 0.48% |
| 10.2721.000.510.0 | TRANS TO FROM SCHOOL | \$ 615,607 | \$ 614,176 | \$ 670,986 | 56,810 | 9.25% |
| 10.2722.000.510.0 | TRANS SPED TO FROM SCHOOL | \$ 463,226 | \$ 446,700 | \$ 366,087 | (80,613) | -18.05% |
| 10.2723.000.510.0 | TRANSPORTATION | \$ 69,225 | \$ 72,686 | \$ 85,723 | 13,037 | 17.94% |
| 10.2724.000.510.0 | TRANSPORTATION | \$ 45,167 | \$ 53,122 | \$ 50,248 | (2,874) | -5.41% |
| 10.2725.000.510.0 | TRANSPORTATION | \$ 18,585 | \$ 32,000 | \$ 35,000 | 3,000 | 9.38% |
| 10.2725.090.510.0 | TRANSPORTATION | \$ 12,303 | \$ 10,500 | \$ 12,500 | 2,000 | 19.05% |
| | TRANSPORTATION - 2700 | 1,224,114 | 1,229,184 | 1,220,544 | (8,640) | -0.70% |
| 10.5110.000.910.0 | NEW DEBT SERVICE PRINCIPAL | \$ 735,000 | \$ - | \$ - | - | 0.00% |
| 10.5120.000.830.0 | NEW DEBT SERVICE INTEREST | \$ 18,375 | \$ - | \$ - | - | 0.00% |
| 10.5221.000.930.0 | TRANSFER TO FOOD SERVICE FUND | \$ 50,000 | \$ 50,000 | \$ 75,000 | 25,000 | 50.00% |
| | DEBT/TRANSFER - 5100/5200 | 803,375 | 50,000 | 75,000 | 25,000 | 50.00% |
| | Grand Total | 23,400,539 | 24,149,993 | 24,597,117 | 447,124 | 1.85% |

Hillsboro-Deering 2023 Annual Report

| <i>Account</i> | <i>Expense Description</i> | <i>FY 2023 UNAUDITED</i> | <i>FY 2024 BUDGET</i> | <i>FY 2025 PROPOSED</i> | <i>\$ DIFF</i> | <i>% DIFF</i> |
|--|----------------------------|------------------------------|---------------------------|-----------------------------|----------------|---------------|
| SAU 34 APPORTIONMENT - Warrant Article 5 | | 1,023,413 | 1,005,714 | 971,137 | (34,577) | -3.44% |
| TOTAL PROPOSED BUDGET INCLUDING SAU | | 24,423,952 | 25,155,707 | 25,568,254 | 412,547 | 1.64% |
| Funding from Prior Year Budget | | | | | | |
| TRANSFER TO TRUST FUND-SCHOOL BUILDING MAINTENANCE | | 150,000 | 150,000 | 250,000 | 100,000 | 66.67% |
| TRANSFER TO TRUST FUND- SPED - WARRANT 8 | | 50,000 | 50,000 | 10,000 | (40,000) | -80.00% |
| TRANSFER TO TRUST FUND- ROOFS WARRANT | | - | - | - | - | 0.00% |
| TRANSFER TO TRUST FUND - TECHNOLOGY - WARRANT 10 | | 2,500 | 10,000 | 10,000 | - | 0.00% |
| TRANSFER TO TRUST FUND- Maint- PAVING- WARRANT | | - | - | - | - | 0.00% |
| TRANSFER TO TRUST FUND- Maint. - HVAC -WARRANT | | - | - | - | - | 0.00% |
| | | 202,500 | 210,000 | 270,000 | 60,000 | 28.57% |
| | | 24,626,452 | 25,365,707 | 25,838,254 | | |
| SAU 34 APPORTIONMENT - Warrant Article 5 | | 1,023,413 | 1,005,714 | 971,137 | (34,577) | -3.44% |
| TOTAL PROPOSED BUDGET INCLUDING SAU | | 24,423,952 | 25,155,707 | 25,568,254 | 412,547 | 1.64% |
| Funding from Prior Year Budget | | | | | | |
| TRANSFER TO TRUST FUND-SCHOOL BUILDING MAINTENANCE | | 150,000 | 150,000 | 250,000 | 100,000 | 66.67% |
| TRANSFER TO TRUST FUND- SPED - WARRANT 8 | | 50,000 | 50,000 | 10,000 | (40,000) | -80.00% |
| TRANSFER TO TRUST FUND- ROOFS WARRANT | | - | - | - | - | 0.00% |
| TRANSFER TO TRUST FUND - TECHNOLOGY - WARRANT 10 | | 2,500 | 10,000 | 10,000 | - | 0.00% |
| TRANSFER TO TRUST FUND- Maint- PAVING- WARRANT | | - | - | - | - | 0.00% |
| TRANSFER TO TRUST FUND- Maint. - HVAC -WARRANT | | - | - | - | - | 0.00% |
| | | 202,500 | 210,000 | 270,000 | 60,000 | 28.57% |
| | | 24,626,452 | 25,365,707 | 25,838,254 | | |

HILLSBORO DEERING COOPERATIVE SCHOOL DISTRICT

TRUST FUNDS

June 30, 2023 Balances

| | |
|------------------------------------|---------------|
| Maintenance Expendable Trust | \$ 338,983.82 |
| Special Education Expendable Trust | \$ 728,872.01 |
| Roof Expendable Trust | \$ 115,733.90 |
| Technology Expendable Trust | \$ 116,856.38 |
| Maintenance HVAC Expendable Trust | \$ 121,500.59 |

s/s GRANT GEISLER

Business Manager, SAU#34

Hillsboro-Deering 2023 Annual Report

HILLSBORO-DEERING COOPERATIVE SCHOOL DISTRICT PROPOSED 2024-2025 SCHOOL YEAR FOOD SERVICE BUDGET

| REVENUE | FY 2023 UNAUDITED | FY 2024 BUDGET | FY 2025 PROPOSED | \$ DIFF | % DIFF |
|------------------------------------|-------------------|----------------|------------------|--------------------|---------------|
| STATE FOOD REIMBURSEMENT | \$ 6,294 | \$ 1,570 | \$ 6,215 | \$ 4,645 | 295.78% |
| FED FOOD REIMBURSEMENT | 287,027 | 259,475 | 295,000 | 35,525 | 13.69% |
| FOOD SERVICE REIMBURSE - FFV GRANT | 20,940 | 30,000 | 15,000 | (15,000) | -50.00% |
| SUPPLY CHAIN GRANT | 35,561 | - | - | - | N/A |
| FOOD SERVICE SALES | 247,184 | 475,229 | 375,000 | (100,229) | -21.09% |
| FOOD SERVICE REVENUE - CATERING | 28,628 | 15,000 | 25,000 | 10,000 | 66.67% |
| FOOD SERVICE REVENUE - NON PROGRAM | - | 7,500 | 7,500 | - | 0.00% |
| FOOD SERVICE REVENUE - A LA CARTE | - | - | 20,000 | 20,000 | N/A |
| FOOD SERVICE REVENUE - VENDING | - | - | 7,500 | 7,500 | N/A |
| TRANSFER FROM GENERAL FUND | 50,000 | 50,000 | 75,000 | 25,000 | 50.00% |
| TOTAL REVENUE | 675,635 | 838,775 | 826,215 | \$ (12,560) | -1.50% |

| EXPENSES | FY 2023 UNAUDITED | FY 2024 BUDGET | FY 2025 PROPOSED | \$ DIFF | % DIFF |
|-----------------------|-------------------|-------------------|-------------------|--------------------|---------------|
| SALARIES | \$ 279,142 | \$ 276,242 | \$ 291,963 | \$ 15,721 | 5.69% |
| HEALTH INSURANCE | 49,412 | 81,658 | 66,340 | (15,318) | -18.76% |
| DENTAL INSURANCE | 2,755 | 5,397 | 5,650 | 254 | 4.70% |
| LIFE INSURANCE | 445 | 442 | 442 | - | 0.00% |
| LONG TERM DISABILITY | 408 | 433 | 453 | 20 | 4.61% |
| FICA | 19,910 | 20,882 | 22,335 | 1,453 | 6.96% |
| NHRS | 12,024 | 12,390 | 13,032 | 643 | 5.19% |
| TRAINING | 4,913 | 4,000 | 4,000 | - | 0.00% |
| REPAIRS & MAINTENANCE | 8,155 | 12,000 | 10,000 | (2,000) | -16.67% |
| SUPPLIES | 35,593 | 46,500 | 42,500 | (4,000) | -8.60% |
| MILK | 27,951 | 40,500 | 37,000 | (3,500) | -8.64% |
| FOOD | 310,795 | 336,332 | 327,500 | (8,832) | -2.63% |
| EQUIPMENT | 11,393 | - | - | - | #DIV/0! |
| FEES | 13,704 | 2,000 | 5,000 | 3,000 | 150.00% |
| TOTAL EXPENSES | \$ 776,602 | \$ 838,775 | \$ 826,215 | \$ (12,560) | -1.50% |

Hillsboro-Deering 2023 Annual Report

Hillsboro-Deering Cooperative School District Special Education Programs & Services Pursuant to RSA 32:11-A

| Expenditures | 2021-2022 | 2022-2023 |
|---------------------------------------|---------------------|---------------------|
| Special Education General | \$ 4,417,179 | \$ 4,856,024 |
| Physical & Occupation Therapy | 312,554 | 347,826 |
| Psychological Pupil Services | 275,027 | 300,346 |
| Speech & Language | 447,511 | 424,926 |
| Transportation | 395,110 | 463,226 |
| Total Expenditures | \$ 5,847,399 | \$ 6,392,348 |
| Revenues | 2021-2022 | 2022-2023 |
| State of NH Catastrophic Aid | \$ 169,188 | \$ 162,674 |
| Medicaid Reimbursement | 214,949 | 78,250 |
| Total Revenues | 384,137 | 240,924 |
| Net Cost of Special Education: | \$ 5,463,262 | \$ 6,151,423 |

HILLSBORO DEERING COOPERATIVE SCHOOL DISTRICT

BALANCE SHEET-GENERAL FUND

June 30, 2023

ASSETS

| | | |
|------------------------------|----------|---------------------|
| Cash | \$ 8,426 | |
| Intergovernmental Receivable | 431,133 | |
| Other Receivable | 706,090 | |
| Prepaid Expenses | - | |
| TOTAL ASSETS | | \$ 1,145,649 |

LIABILITIES

| | | |
|--------------------|------------|--|
| Accounts Payables | \$ 422,715 | |
| Due to Other Funds | - | |

FUND EQUITY

| | | |
|---|---------|---------------------|
| Reserve for Amounts Voted | 210,000 | |
| Fund Balance Retained | - | |
| Reserve for Encumbrances | 29,793 | |
| Unreserved Fund Balance | 483,141 | |
| TOTAL LIABILITIES & FUND BALANCE | | \$ 1,145,649 |

HILLSBORO-DEERING COOPERATIVE SCHOOL DISTRICT

STATEMENT OF BONDED INDEBTEDNESS

Annual Maturity of Principal and Interest Due

Flagship Bank & Trust

2002 Series B 20 Year Note, \$14,750,000

Date of Issue: July 2002

Due in 10 annual installments of \$740,000 and

10 annual installments of \$735,000 (starting August, 2015)

Final Payment due August 15, 2022 FY 2023

Total Bonded Liability as of June 30, 2022 \$ 0.00

Hillsboro-Deering 2023 Annual Report

HILLSBORO-DEERING COOPERATIVE SCHOOL DISTRICT

GENERAL FUND

TREASURERS REPORT

FISCAL YEAR ENDING JUNE, 2023

| | | | |
|-------------------------------|----|----------------|---------------|
| <u>Beginning Cash Balance</u> | \$ | \$ | 99,333.83 |
| <u>Receipts</u> | | | |
| Appropriation - Hillsboro | | 8,754,652.89 | |
| Appropriation - Deering | | 3,789,651.00 | |
| Hot Lunch | | 501,229.07 | |
| Reimbursements - | | | |
| SAU 34 | | 40,000.00 | |
| Other | | 20,496.51 | |
| Tuitions | | | |
| Windsor Sch Dist | | 273,831.71 | |
| Washington Sch Dist | | 1,385,468.19 | |
| Stoddard | | 76,062.86 | |
| Other | | 58,120.70 | |
| NH Sources | | 14,733,355.87 | |
| Medicaid | | 67,985.24 | |
| Trust Accounts | | 200,000.00 | |
| Haslet Trust | | 36,817.41 | |
| Duncan-Jenkins Trust | | 10,000.00 | |
| Kids Adventures | | 40,509.58 | |
| Expendable Trust | | 125,363.80 | |
| ESAS | | 0.00 | |
| MSAS | | 231.35 | |
| Other | | 177,510.07 | |
| Interest | | 48,363.93 | |
| <u>Total Receipts</u> | | | 30,339,650.18 |
| <u>Disbursements</u> | | | |
| Orders paid | | 30,582,156.81 | |
| Bank charges | | 6,531.75 | |
| Voided checks | | (154,073.22) | |
| Other adjustments | | 1,775.00 | |
| <u>Total Disbursements</u> | | | 30,436,390.34 |
| <u>Ending Cash Balance</u> | \$ | \$ | 2,593.67 |
| <u>ss William Shee, Jr</u> | | <u>2/13/24</u> | |
| Treasurer | | Date | |

| SAU #34 PROPOSED BUDGET FY2024-2025 | | | | |
|--|---|------------------------------|---------------------------------------|---------------------------------------|
| EXPENDITURES | | FY 2023 Unaudited | FY2024 Approved Budget | FY2025 Proposed Budget |
| 100 | SUPERINTENDENT SALARY | \$128,000 | \$128,000 | \$128,000 |
| 102 | BUSINESS ADMINISTRATOR | \$115,000 | \$117,300 | \$119,646 |
| 103 | ADMINISTRATIVE STAFF | \$177,648 | \$173,709 | \$175,677 |
| 104 | DIRECTOR OF CURRICULUM, INSTRUCTION & ASSESSMENT | \$97,000 | \$98,940 | \$100,919 |
| 105 | DIRECTOR OF STUDENT SUPPORT | \$97,265 | \$99,125 | \$101,107 |
| 106 | FINANCIAL ANALYSTS | \$123,930 | \$130,161 | \$134,077 |
| 200 | INSURANCE BENEFITS | \$141,069 | \$145,421 | \$153,968 |
| 220 | FICA & MEDICARE | \$56,914 | \$57,163 | \$58,096 |
| 230 | NH RETIREMENT | \$102,781 | \$101,101 | \$102,750 |
| 231 | 403B | \$3,037 | \$5,000 | \$5,000 |
| 240 | COURSE REIMBURSEMENT | \$3,008 | \$5,000 | \$4,000 |
| 250 | UNEMPLOYMENT COMPENSATION | \$368 | \$750 | \$500 |
| 260 | WORKER COMP & LIABILITY INSURANCE | \$4,460 | \$5,000 | \$1,800 |
| 290 | PROF DEVELOPMENT & TRAINING | \$8,943 | \$7,200 | \$7,200 |
| 330 | CONTRACTED PROFESSIONAL SERVICES | \$58,643 | \$65,000 | \$63,800 |
| 380 | AUDIT & LEGAL FEES | \$10,111 | \$10,300 | \$9,600 |
| 430 | EQUIPMENT REPAIRS & MAINT | \$0 | \$500 | \$250 |
| 442 | COPIER & EQUIPMENT LEASES | \$4,848 | \$5,100 | \$5,100 |
| 450 | OFFICE RENTAL | \$40,000 | \$40,000 | \$40,000 |
| 500 | PROP & LIAB INS, TRAVEL, POSTAGE & OTHER SERVICES | \$13,932 | \$15,800 | \$18,550 |
| 600 | SUPPLIES & BOOKS | \$9,002 | \$12,750 | \$11,125 |
| 700 | REPLACEMENT EQUIPMENT | \$4,359 | \$3,000 | \$2,000 |
| 810 | DUES & FEES | \$8,099 | \$8,625 | \$7,750 |
| 840 | BOARD CONTINGENCY | \$0 | \$200 | \$200 |
| 890 | ACADEMIC RECOGNITION | \$2,835 | \$0 | \$0 |
| TOTAL | | \$1,211,252 | \$1,235,145 | \$1,251,115 |

Hillsboro-Deering 2023 Annual Report

SAU BUDGET ASSESSMENT FY 2025

| | | BUDGET | REVENUES | ASSESSMENT | |
|----------------------|----------------------------|-------------|------------------------------------|-------------|-------------------------|
| PROPOSED COST TO RUN | | \$1,251,115 | \$95,000 | \$1,156,115 | |
| STATUTORY | ALTER- | \$1,235,145 | \$75,000 | \$1,160,145 | |
| DISTRICT | PROPOSED BUDGET ASSESSMENT | | STATUTORY ALTERNATIVE BUDGET | | CONTRIBUTION PERCENT |
| Hillsboro-Deering | 971,137 | | 974,522 | | 84.00% |
| Washington | 172,376 | | 172,977 | | 14.91% |
| Windsor | 12,602 | | 12,646 | | 1.09% |
| TOTALS: | 1,156,115 | | | | 100.00% |

| DISTRICT | 2022-2023 Assessment | 2023-2024 Assessment | 2024-2025 Assessment | Proposed Budget % CHG |
|-------------------|-------------------------|-------------------------|-------------------------|--------------------------|
| Hillsboro-Deering | 1,023,413 | 1,005,714 | 971,137 | -3.44% |
| Washington | 172,177 | 165,446 | 172,376 | 4.19% |
| Windsor | 14,331 | 13,985 | 12,602 | -9.89% |
| TOTALS: | 1,209,921 | 1,185,145 | | -2.45% |

SAU STAFF

| Name | Description | Amount |
|------------------------|---|---------------|
| CRAWFORD, JENNIFER L | SUPERINTENDENT | \$128,000.00 |
| DOLBEARE, ANNETTE | FINANCIAL ANALYST | \$65,561.60 < |
| GEISLER, GRANT G | BUSINESS MANAGER | \$117,300.00 |
| GREENE, HEATHER | ADMIN ASSISTANT to DIR of STUDENT SUPPORT SERVICE | \$47,840.00 < |
| LALIBERTE, JENI M | DIRECTOR of CURRICULUM, INSTRUCTION & ASSESSMEN | \$98,940.00 |
| MINICHIELLO, REBECCA M | FINANCIAL ANALYST | \$64,604.80 < |
| RHEAULT, TERESE J | CENTRAL OFFICE ADMINISTRATIVE ASSISTANT | \$60,320.00 < |
| VAZQUEZ, STACEY L | DIRECTOR of STUDENT SUPPORT SERVICES | \$99,124.11 |
| WHEELER, LYNN M | EXECUTIVE ASSISTANT to the SUPERINTENDENT | \$62,400.00 < |

HILLSBORO-DEERING STAFF

| Name | Description | Amount |
|---------------------------|---|---------------|
| ADAMO, SHANNON M | ES TEACHER CLASSROOM | \$65,359.00 |
| ANCTIL, WANDA J | HS PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| BAGTAZ, MICHAEL D | MS SCHOOL COUNSELOR | \$62,558.00 |
| BAGTAZ, REBECCA L | ES TEACHER CLASSROOM | \$68,359.00 |
| BARTON, NICOLE L | ES PRINCIPAL - UPPER ELEMENTARY | \$94,000.00 |
| BEAUDREAU, CAROLINE R | MS TEACHER SPECIAL EDUCATION | \$54,358.00 |
| BEAUDRY, SAMANTHA R | ES TEACHER SPEC ED PRESCHOOL/CASE MANAGER | \$76,939.00 ~ |
| BEAULIEU, BRITTANY N | MS INTERPRETER/TUTOR | \$41,918.94 |
| BELIDA, SUSAN U | MS SECRETARY TO THE PRINCIPAL | \$47,860.80 < |
| BELISLE, MICHAEL C | HS TEACHER MATH | \$65,359.00 |
| BELL, TARA L | MS TEACHER SPECIAL EDUCATION | \$76,939.00 |
| BELLEGARDE, MAUREEN E | ES PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| BELOUIN, JENNIFER E | ES CAFETERIA/RECESS MONITOR | \$9,570.96 < |
| BENNETT, CATHY A | ES PARAPROFESSIONAL OFFICE | \$34,182.24 < |
| BLASCHIK, JENNIFER J | HS LIBRARY/MEDIA SPECIALIST | \$77,797.00 |
| BOHNER, BRENDA A | ES CAFETERIA/RECESS MONITOR | \$8,685.50 < |
| BOND-ISHAK, DANIELLE A | MS/HS SPEECH/LANGUAGE PATHOLOGIST | \$85,180.20 |
| BOUCHER, MICHAEL G | HS SCHOOL COUNSELOR | \$76,939.00 |
| BOUCHER, SHANNON L | ES PARAEDUCATOR SPECIAL EDUCATION | \$23,032.62 < |
| BRAMLEY, JOHN T | HS TEACHER MATH/ENGINEERING | \$80,131.00 |
| BRETON, AMANDA L | ES PARAEDUCATOR SPECIAL EDUCATION | \$19,281.67 < |
| BRETT, ELIZABETH | ES TEACHER ART | \$80,131.00 |
| BRIEN, DANA PS | TRUANCY/HOMELESS/FOSTER CARE LIAISON | \$57,783.00 # |
| BROCKEL-HIBBARD, AMANDA L | FOOD SERVICE | \$20,056.56 < |
| BROWN, SAMUEL N | MS TEACHER SCIENCE | \$68,359.00 |
| BUCK, ELISABETH J | ES TEACHER SPECIAL EDUCATION | \$70,924.00 |
| BURNHAM, APRIL L | ES SPEECH/LANGUAGE ASSISTANT | \$32,943.17 |
| BUTTON, SARAH J | MS TEACHER MATH | \$76,939.00 |
| CAIRNS, ELISABETH G | HS TEACHER AUTISM SPECIAL EDUCATION | \$60,736.00 |
| CARD, ROBIN D | FOOD SERVICES CASHIER | \$30,478.56 < |

Hillsboro-Deering 2023 Annual Report

| | | | |
|------------------------|----|--|---------------|
| CARSON, TIMOTHY | HS | ALTERNATIVE PROGRAM DIRECTOR | \$94,419.49 |
| CARTER, MARY ROSE | MS | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| CASHORALI, KATELYN E | HS | SCHOOL to CAREER COUNSELOR | \$71,195.00 |
| CHAGNON, SHANNON B | HS | TEACHER FOREIGN LANGUAGE | \$72,522.00 |
| CHANDLER, MARIAH | HS | TEACHER SPECIAL EDUCATION | \$54,358.00 |
| CHAPIN, RICHARD C III | MS | TEACHER SCIENCE | \$70,924.00 |
| CHICKERING, ROBYN J | ES | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| CLARK, CLARICE | HS | TEACHER MATH/ENGINEERING | \$80,131.00 |
| CLOUGH, JAMES T | | MAINTENANCE TECHNICIAN | \$39,520.00 |
| CONLEY, AMANDA E | MS | TEACHER SPECIAL EDUCATION | \$62,558.00 |
| CONWAY, ALEXANDER S | MS | TEACHER MATH - GRADE 6 | \$53,144.00 |
| COTE, AMY M | ES | PARAEDUCATOR SPECIAL EDUCATION | \$24,437.66 < |
| COTRONE, NICOLE A | ES | PARAEDUCATOR SPECIAL EDUCATION | \$21,715.40 < |
| COUSENS, STEPHEN F | HS | ALTERNATIVE PROGRAM TEACHER ENGLISH | \$80,131.00 |
| COVER, JILL M | ES | TEACHER CLASSROOM | \$70,924.00 |
| COVER, MARGARET I | ES | TEACHER CLASSROOM | \$72,522.00 |
| CROTTO, AMY L | ES | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| CROWLEY, JEAN E | ES | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| CZYZEWSKI, PAUL F | | MAINTENANCE TECHNICIAN | \$52,000.00 |
| D'ERRICO, KELLY C | HS | SECRETARY TO THE PRINCIPAL | \$47,860.80 |
| DARNER, NEENA M | | FOOD SERVICE | \$18,947.78 < |
| DEAN, STEPHANIE J | | COOK | \$20,386.08 < |
| DECKER, REBECCA S | ES | SPEECH/LANGUAGE ASSISTANT | \$28,948.92 |
| DENSLOW, NOAH B | HS | TEACHER SOCIAL STUDIES | \$65,359.00 |
| DICKEY, KELSIE R | ES | TEACHER CLASSROOM | \$48,633.00 |
| DINSMORE, KELLY A | HS | TEACHER SPECIAL EDUCATION | \$76,939.00 |
| DOHERTY, JENNIFER | HS | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| DREW, JOCELYNN M | MS | TEACHER ART | \$70,924.00 |
| DUMAIS, LEIGHANNA | ES | TEACHER CLASSROOM | \$70,410.00 |
| DYER-QUINN, DEBORAH | ES | TEACHER CLASSROOM | \$80,131.00 |
| EATON, GAIL M | ES | TITLE I - ACADEMIC SUPPORT INTERVENTIONIST | \$24,752.00 |
| EDWARDS, AMY J | ES | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| FAZIO, ALISON S | HS | TEACHER SCIENCE | \$62,558.00 |
| FISHER, CATHERINE R | HS | TEACHER ART | \$66,368.00 |
| FORRESTER, DANIEL W IV | HS | TEACHER SPECIAL EDUCATION | \$58,967.00 |
| GAFFEY, VANESSA A | ES | SECRETARY TO THE PRINCIPAL | \$42,536.00 < |
| GAMACHE, SHARON P | MS | NURSE - | \$65,359.00 |

Funded by Title I Part A federal grant

~ Funded by IDEA/Preschool federal grant

>Funded by Project AWARE grant

<Amount paid at an hourly rate for a set number of hours/week

The Hillsboro-Deering School District employs a number of Substitute Teachers who work as needed and receive a daily rate of pay.

Hillsboro-Deering 2023 Annual Report

| | | | |
|-------------------------|-------|-----------------------------------|---------------|
| GARCIA, HEATHER M | MS/HS | PSYCHOLOGIST | \$82,472.00 |
| GASPERINI, ALEXANDRIA E | HS | TEACHER SCIENCE | \$60,736.00 |
| GEHRIG, NATALIE E | HS | TEACHER ART | \$76,939.00 |
| GILLETT, JOSEPH M | HS | TEACHER HEALTH/PHYSICAL EDUCATION | \$55,988.00 |
| GILLETT, KAITLYN RM | ES | TEACHER CLASSROOM | \$58,967.00 |
| GILLETT-CARSON, TERRI L | ES | TEACHER CLASSROOM | \$70,924.00 |
| GIRARD, KIMBERLY A | HS | PARAPROFESSIONAL OFFICE | \$32,045.85 < |
| GORDON, LYNETTE J | | COOK | \$22,355.19 |
| GOULD, LAURIE J | ES | TEACHER SPECIAL EDUCATION | \$59,814.00 |
| GRANGER, JESSICA A | MS | TEACHER SPECIAL EDUCATION | \$76,939.00 |
| GRIFFIN, KATIE | ES | MATH SPECIALIST | \$76,939.00 |
| GRUPP, ZACHARY R | ES | TEACHER CLASSROOM | \$50,092.00 |
| HAIGH, MARION D | | FOOD SERVICE | \$16,883.64 < |
| HALEY, CHRISTINE L | ES | TEACHER MUSIC | \$76,939.00 |
| HAMMERSMITH, KIA L | ES | PARAEDUCATOR SPECIAL EDUCATION | \$19,281.67 < |

Funded by Title 1 Part A federal grant
 ~ Funded by IDEA/Preschool federal grant

>Funded by Project AWARE grant
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Fun Fest at Hillsboro-Deering School District May 2022

Hillsboro-Deering 2023 Annual Report

| | | | |
|-----------------------|-------|---|---------------|
| HARNOIS, VANESSA L | HS | TEACHER SCIENCE | \$58,967.00 |
| HARTNESS, ANDEE M | ES | PARAEDUCATOR SPECIAL EDUCATION | \$20,460.90 < |
| HENRY, MEGHAN K | ES | TEACHER CLASSROOM | \$51,596.00 |
| HERRICK, DAGMAR S | ES | READING SPECIALIST | \$80,131.00 |
| HIGHSTROM, AMY J | ES | SPEECH/LANGUAGE PATHOLOGIST | \$84,319.21 |
| HINES, DIANE L | ES | TEACHER CLASSROOM | \$80,131.00 |
| HUNT, ERIN L | ES | OFFICE/BEHAVIOR SUPPORT PARAPROFESSIONAL | \$22,173.00 |
| HYTNER, VERONICA M | ES | SPECIAL EDUCATION COORDINATOR | \$86,149.20 |
| IBARRA, CHERYL M | MS/HS | PARAPROFESSIONAL SPECIAL ED OFFICE | \$26,469.00 < |
| IRWIN, JESSAMYN C | HS | TEACHER ENGLISH | \$76,939.00 |
| JACKSON, LACEY S | ES | PARAEDUCATOR SPECIAL EDUCATION | \$21,075.60 < |
| JOHANSEN, MARY H | ES | TEACHER SPECIAL EDUCATION | \$76,939.00 |
| JOHNSON, JOANNE M | HS | TEACHER SOCIAL STUDIES | \$76,939.00 |
| JONES, MARGARET M | ES | LIBRARY/MEDIA SPECIALIST | \$80,131.00 |
| JOSLYN, JALEESA J | HS | CAFETERIA/RECESS MONITOR | \$8,187.95 < |
| JULIANO, CARA M | ES | SCHOOL COUNSELOR | \$60,736.00 |
| KALLANDER, PATRICIA E | HS | SECRETARY - GUIDANCE | \$47,860.80 < |
| KIMBALL, ALANA JT | ES | TEACHER CLASSROOM | \$76,939.00 |
| KNAPP, MARILYN A | HS | ALTERNATIVE PROGRAM TEACHER MATH | \$77,797.00 |
| KNOPE, JENNIFER L | | TEACHER ESOL | \$76,939.00 |
| KNOPE, WILLIAM K | HS | TEACHER SCIENCE | \$80,131.00 |
| KOZLOWSKI, PAMELA J | ES | PARAEDUCATOR SPECIAL EDUCATION | \$21,715.40 < |
| LaBIER, HEATHERANN R | HS | NURSE | \$76,939.00 |
| LAMBERT, VERONIQUE | ES | TEACHER CLASSROOM | \$70,924.00 |
| LAMOTHE, STEPHANIE L | MS | TEACHER ELA - | \$77,797.00 |
| LANGILLE, ALICIA A | HS | SCHOOL COUNSELOR | \$76,939.00 |
| LaROCHE, NICOLE E | HS | TEACHER HEALTH | \$72,522.00 |
| LEARN, KELLY B | HS | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| LEE, BONNIE-JEAN M | ES | PARAEDUCATOR SPECIAL EDUCATION | \$20,460.90 < |
| LEFKO, GREGORY A | MS | TEACHER ELA | \$51,596.00 |
| LEITNER, COURTNEY J | ES | SPEECH/LANGUAGE PATHOLOGIST | \$59,160.00 |
| LIQUORI, CHRISTA M | MS | STUDENT SUPPORT ASSISTANT | \$35,509.25 |
| LISCHKE, CAROLYN Y | ES | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| LUHTJARV, KARLA | HS | ALTERNATIVE PROGRAM TEACHER SOCIAL STUDIES | \$74,698.00 |
| LUHTJARV, RICHARD A | HS | TEACHER SOCIAL STUDIES | \$80,131.00 |
| MACCABE, JAMES E | HS | TEACHER SOCIAL STUDIES | \$58,967.00 |
| MADDOX, LINDA S | HS | ALTERNATIVE PROGRAM PARAPROFESSIONAL OFFICE | \$16,278.57 < |
| MALLINGER, COURTNEY R | HS | TEACHER HEALTH | \$59,814.00 |
| MARTIN, STEPHANI L | MS | TEACHER SCIENCE | \$76,939.00 |
| McCLURE, JILL A | ES | PARAEDUCATOR SPECIAL EDUCATION | \$15,945.66 < |
| McDERMOTT, KELLY C | ES | TEACHER CLASSROOM | \$70,924.00 |
| McFADDEN, AMANDA P | MS | PARAEDUCATOR SPECIAL EDUCATION | \$21,075.60 < |

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|-----------------------|----|---|---------------|
| McGINN, BRIAN C | HS | INTERIM ASSISTANT PRINCIPAL | \$82,000.00 |
| McHUGH, ABIGAIL A | HS | TEACHER FOREIGN LANGUAGE | \$66,368.00 |
| McLAY, VIRGINIA E | ES | TEACHER CLASSROOM | \$70,924.00 |
| McQUILKIN, PAUL R | ES | TITLE I - ACADEMIC SUPPORT INTERVENTIONIST | \$32,032.00 |
| MEFFERT, CAROLYN E | ES | TEACHER CLASSROOM | \$72,522.00 |
| MELLEN, PAMELA J | ES | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| MERRIAM, DIANA G | ES | NURSE | \$65,359.00 |
| MERRY, MARLEY | MS | TEACHER PHYSICAL EDUCATION | \$65,359.00 |
| METRIC, CRYSTAL A | MS | TEACHER MUSIC | \$50,092.00 |
| MICHAEL, SHERRY-ANN M | ES | PARAEDUCATOR SPECIAL EDUCATION | \$19,858.74 < |
| MILLIGAN, BRITTNEY L | HS | TEACHER MUSIC | \$66,853.00 |
| MONTANEZ, AMY V | MS | TEACHER MATH | \$66,368.00 |
| MONTANEZ, MELISSA A | ES | TEACHER SPECIAL EDUCATION | \$54,738.00 |
| MORRILL, BRITTANY E | ES | PARAPROFESSIONAL SPECIAL ED OFFICE | \$21,521.05 < |
| MOULTROUP, MELISSA M | MS | TEACHER ELA | \$80,131.00 < |
| MUNCY, ANNA D | | FOOD SERVICE DIRECTOR | \$66,300.00 |
| MURDOUGH, HANNAH M | ES | TEACHER CLASSROOM | \$50,092.00 |
| MURDOUGH, KRYSTLE M | ES | TEACHER SPECIAL EDUCATION | \$65,359.00 |
| MUZZY, MELISSA J | HS | SPECIAL EDUCATION COORDINATOR | \$89,166.68 |
| NEAL, DEANNA R | ES | TEACHER CLASSROOM | \$57,250.00 |
| NICHOLS, MARK E | | FACILITIES DIRECTOR | \$41,826.92 |
| O'ROURKE, DOROTHY F | MS | SPECIAL EDUCATION/OUT OF DISTRICT COORDINATOR | \$90,007.38 |
| O'ROURKE, JAMES E | HS | PRINCIPAL | \$121,000.00 |
| PAQUETTE, SARA L | HS | TEACHER ENGLISH | \$80,131.00 |
| PARENTEAU, ALICIA A | ES | SPEECH/LANGUAGE ASSISTANT | \$28,803.65 |
| PARENTEAU, DANIELLE B | ES | TEACHER CLASSROOM | \$68,359.00 |
| PARSILS, JUSTIN C | MS | ASSISTANT PRINCIPAL | \$84,050.00 |
| PASCALE, PAMELA J | ES | TITLE I - ACADEMIC SUPPORT INTERVENTIONIST | \$17,472.00 |
| PATTEN, NICOLE J | ES | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| PAYEUR, MARC R | HS | TEACHER BUSINESS & MARKETING | \$80,131.00 |
| PERRIN, JOCELYN M | HS | TEACHER MATH | \$70,924.00 |
| PERSECHINO, REBECCA L | MS | PARAEDUCATOR SPECIAL EDUCATION | \$23,032.62 < |
| PETERSEN, SARA N | HS | LIBRARY/MEDIA SPECIALIST | \$70,924.00 |
| PETERSON, MARC W | MS | PRINCIPAL | \$108,976.44 |
| POIRIER, KRISTEN K | MS | PARAEDUCATOR SPECIAL EDUCATION | \$24,437.66 < |
| POUTRE, LORRAINE | | FOOD SERVICE CASHIER | \$23,760.23 |
| PRENTISS, MICHELLE E | HS | TEACHER ENGLISH | \$80,131.00 |
| REDMOND, MICHAEL | | NETWORK & SYSTEMS ADMINISTRATOR | \$76,500.00 |
| REMILLARD, KAREN L | MS | PARAPROFESSIONAL OFFICE | \$29,909.46 < |
| RHEAULT, JENNA M | ES | OCCUPATIONAL THERAPIST | \$58,349.50 |
| RICHARDSON, NEAL S | | TECHNOLOGY DIRECTOR | \$108,005.52 |
| ROBBINS, MELISSA B | MS | TEACHER SOCIAL STUDIES | \$80,131.00 |

Hillsboro-Deering 2023 Annual Report

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|-------------------------|-------|--------------------------------|---------------|
| ROCKWELL, SHANNON M | ES | SCHOOL COUNSELOR | \$66,368.00 |
| RODRIGUEZ, HOLLY JK | ES | PSYCHOLOGIST | \$63,036.00 |
| ROMANO, STACEY ANN | ES | OCCUPATIONAL THERAPIST | \$75,643.20 |
| ROTH-RITCHIE, JACOB | HS | TEACHER ENGLISH | \$76,939.00 |
| SAVOY, MAKAYLA M | HS | PARAEDUCATOR SPECIAL EDUCATION | \$20,460.90 < |
| SAVOY, MONIQUE M | ES | PARAEDUCATOR SPECIAL EDUCATION | \$23,722.60 < |
| SAVOY, STEPHANIE | ES | TEACHER CLASSROOM | \$80,131.00 |
| SEVERINO, JILL M | MS/HS | OCCUPATIONAL THERAPIST | \$83,447.61 |
| SHULER, GABRIELLE M | HS | PARAEDUCATOR SPECIAL EDUCATION | \$20,460.90 < |
| SILVERMAN, MITCHELL A | MS/HS | TEACHER INDUSTRIAL ARTS | \$80,131.00 |
| SILVERSTEIN, MICHAEL S | ES | TEACHER PHYSICAL EDUCATION | \$76,939.00 |
| SMITH, CAROL A | | COOK | \$21,075.60 < |
| STUMPFOL, LORI A | HS | TEACHER SPECIAL EDUCATION | \$80,131.00 |
| TASKER-SMITH, ELIZA K | MS | TEACHER SPECIAL EDUCATION | \$64,435.00 |
| THOMPSON, JERAMY | S | TEACHER SOCIAL STUDIES | \$65,359.00 |
| TILLEY, MADISON P | | FOOD SERVICE CASHIER | \$11,533.68 < |
| TONKEN, ANDREA L | HS | TEACHER SPECIAL EDUCATION | \$51,596.00 |
| WARD-HILL, ELLEN R | ES | TEACHER CLASSROOM | \$70,924.00 |
| WARREN, STACEY M | HS | PARAEDUCATOR SPECIAL EDUCATION | \$24,437.66 < |
| WECHSLER, JACOB D | ES | PARAEDUCATOR SPECIAL EDUCATION | \$18,331.14 < |
| WECHSLER, KATHLEEN | ES | TEACHER SPECIAL EDUCATION | \$80,131.00 |
| WESLER, KIMBERLY G | ES | TEACHER SPECIAL EDUCATION | \$72,522.00 |
| WHIPPS, LISA A | ES | TEACHER CLASSROOM | \$76,939.00 |
| WHITMAN, TONIA L | ES | TEACHER SPECIAL EDUCATION | \$60,736.00 |
| WHITNEY, ROBIN L | S | PRINCIPAL - LOWER ELEMENTARY | \$98,940.00 |
| WIGHTMAN, JODI L | MS | PARAEDUCATOR SPECIAL EDUCATION | \$25,165.27 < |
| WILLETT, MEAGAN | ES | TEACHER PRESCHOOL | \$76,939.00 |
| WILSON, JEFFERY J | HS | EBD/SEL INTERVENTIONIST | \$46,745.00 > |
| WOOD, JAY C | HS | TEACHER PHYS ED/ATHLETIC DIR | \$87,393.50 |
| WYNOTT-RIVET, KATRINA E | | FOOD SERVICE | \$17,323.68 < |
| YOUNG, JONATHAN A | MS | TEACHER SOCIAL STUDIES | \$62,558.00 |

Funded by Title 1 Part A federal grant
 ~ Funded by IDEA/Preschool federal grant

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Hillsboro-Deering 2023 Annual Report

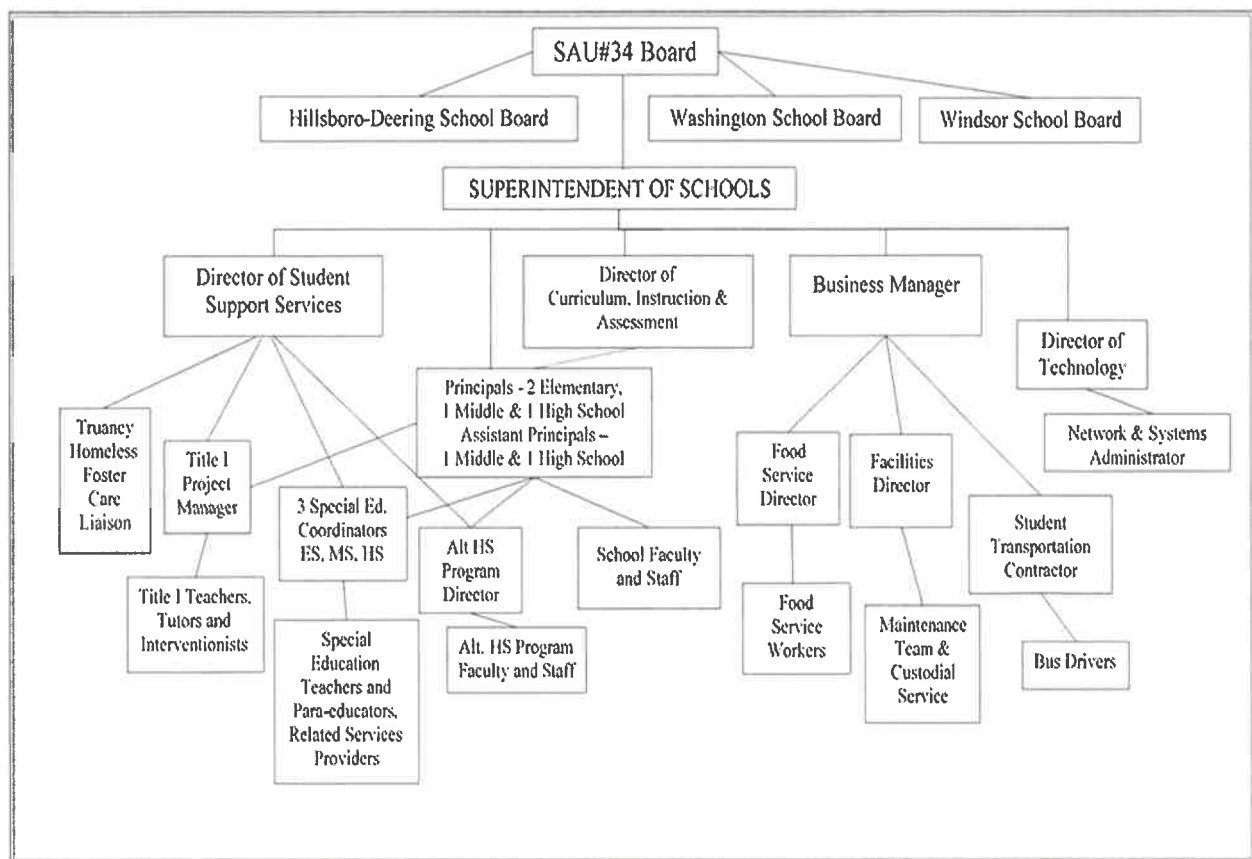
Profile of the School District

Hillsboro-Deering Cooperative School District was established in 1954 by an act of the State Legislature, upon approval of the voters of Hillsboro and Deering. 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 162 school districts in New Hampshire operating 456 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 22. The total student population is approximately 1,050 with approximately 980 of those students residing in Hillsboro and Deering.

School District Organization



Hillsboro-Deering 2023 Annual Report

Enrollment 2023-2024 School Year as of October 1, 2023

| Hillsboro-Deering Elementary School | | | | | | |
|-------------------------------------|----|-----|-----|-----|-----|-----|
| PreSch | K | Gr1 | Gr2 | Gr3 | Gr4 | Gr5 |
| 42 | 64 | 72 | 64 | 63 | 61 | 83 |
| TOTAL - 449 | | | | | | |

| Hillsboro-Deering Middle School | | |
|---------------------------------|-----|-----|
| Gr6 | Gr7 | Gr8 |
| 69 | 79 | 72 |
| TOTAL – 220 | | |

| Hillsboro-Deering High School | | | |
|-------------------------------|------|------|------|
| Gr9 | Gr10 | Gr11 | Gr12 |
| 95 | 98 | 86 | 102 |
| TOTAL - 381 | | | |

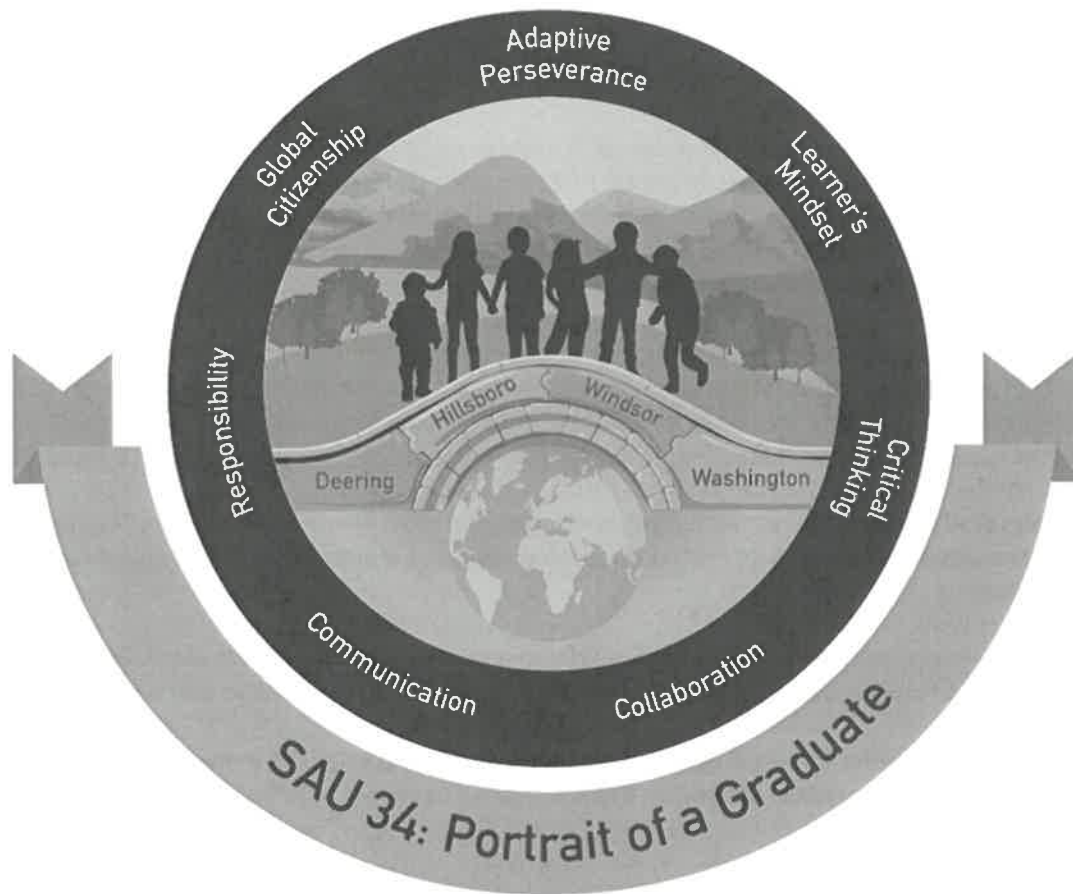
Hillsboro-Deering School Board Mission Statement

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

1. Foster strong relationships and build partnerships with the community to promote engagement and support for the school district's students, programs, budgets, and initiatives.
2. Ensure efficient fiscal management to achieve the goals of the educational plans of the district.
3. Support professional development that aligns curriculum with state standards, advances best instructional practices and broadens the district assessment repertoire to improve student achievement.
4. 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.
5. In order to have effective board meetings, we shall:
 - Remain consistent in our practice to ensure that each board member has the opportunity to speak and be heard.
 - Engage in productive, task-oriented discussion.
 - Establish a practice to respond to questions from the public.

School District Vision and Portrait of the Graduate



School District Mission

In partnership with our communities and families, SAU 34 empowers all students to grow in safe and caring learning environments that inspire creativity, curiosity, and connection.

Hillsboro-Deering 2023 Annual Report

Progress, Challenges, and Plans for Each Priority Area

Annually presented to the SAU 34 Board in May and published in the Annual Reports of the Hillsboro-Deering, Washington, and Windsor School Districts.

Introduction to the Annual Strategic Plan Report

Strategic Planning is the essential foundation for progress, it ensures our purpose is aligned to our vision and provides a clear plan for making that vision a reality. The current SAU 34 Strategic Plan was adopted in the Spring of 2020 and lays out goals and objectives through June of 2025. 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 SAU to follow. This road map is used to identify and prioritize tasks and allocate resources.

Using the Strategic Plan as a framework, the following report outlines the work done in each of the three priorities areas during the 2022-2023 school year and identifies the intended next steps toward meeting the plan's goals and objectives by June of 2025. We deeply appreciate the involvement of the entire school community as we continue to make progress and strengthen our schools so that our students are fully prepared to grow, develop, and discover their path.

Priority Area Culture: Staff and students thrive in positive learning and work environments where they feel physically, psychologically, and emotionally safe and connected; supported; reasonably autonomous; and driven by a strong sense of purpose and meaning.

Goal: SAU 34 will 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.

Objective 1: SAU will foster an empathetic culture that respects and values all individuals and focuses on a culture of continuous improvement based on the Portrait of a Graduate tenets.

Progress:

- Quality, high performing, personally rewarding school culture is defined & annually reviewed across settings and groups. Norms are established and audits occur at all levels.
- Hiring protocols include explicit reference to the Portrait of a Graduate tenets.
- Job descriptions continue to be updated to include Portrait of Graduate tenets and Strategic Plan Priority Areas.
- Evaluation methods for administrator positions have been aligned to the Professional Standards for Educational Leaders and are heavily focused on cycles of continuous reflection and adjustment.
- The district leadership team participated in professional development to improve supervision and evaluation skills and ensure calibration.

Challenges:

- Low response rate on 603 Bright Futures Surveys provided by the New Hampshire Department of Education
- 603 Bright Futures Survey will not provide comparable year to year data as originally believed
- Spreading existing resources, including personnel, across too many initiatives at once.
- Streamlining Professional Development

Plans:

- Develop a Culture & Climate Tool that will provide comparable year to year data
- Streamline Priorities of Professional Development at all levels
 - Student Engagement

Hillsboro-Deering 2023 Annual Report

- Data Teams
- High quality feedback and support through the evaluation and supervision process

Objective 2: SAU 34 will genuinely engage all stakeholders in a collaborative culture of learning and continuous improvement.

Progress:

- Washington Elementary School
 - Families invited to several Full School Morning Meetings
 - 4 family visit days in Early Learning
- H-D High School parent survey to gauge interest for reestablishing the parent advisory group
- Regular newsletters established for each school and the SAU
- Increased number at family engagement events and activities
- Reestablished H-DES Family Education and Activity Nights
- WES piloted holding events at varying times to increase opportunities to attend for all families
- Return of music concerts in all buildings, with great attendance
- Well attended open houses
- Wide range of events held across the districts:
 - Junk to Funk Performance
 - Passion Project Sharing
 - College and Career Fair
 - College application and financial aid support
 - Extended Learning Opportunity exhibits
 - Circus Residency and Performance at WES

Challenges:

- Have not yet defined or operationalized meaningful, effective community engagement
- Finding effective methods of joining with families

Plans:

- Define and operationalize meaningful, effective community engagement
- Continue developing effective methods of joining with families
- High School evaluating different family conference structures to increase availability
- Continue monthly newsletters

Objective 3: SAU will promote a culture of health and wellness for all members of the school Community.

Progress:

- Each building implemented Staff Health Initiatives through nurses, at staff meetings, maximizing district planned activities, personalizing our work.
- Multi Tiered Systems of Support for Behavior prioritized across all buildings with continued support from the Project Aware Grant
- The Mental Health Team established an updated suicide risk assessment
- The Wellness Committee developed increased allergy awareness protocols
- WES continues to maximize the use of outdoor time and space through Place Based Learning
- Washington District purchased a van with ESSER funds to increase access to programming
- Partnership with the End 68 Hours of Hunger Program established

Hillsboro-Deering 2023 Annual Report

- Both Elementary School participate in the Fresh fruit and Vegetables Program
- Student input into clubs & activities
- Sports practice times adjusted to accommodate club participation

Challenges:

- Low response rates of surveys
- Shortage of leaders to run programs
- Transportation for students

Plans:

- Find methods to increase response rates
- Bring back rituals to staff meetings and continue to look at variety of ways to attend to staff wellness
- Regular reviews built into District Leadership Team Schedule
 - Have regular schedule for surveys to help with anticipation & response rate
 - Survey teachers each year
- Conduct comparative study of current structures and best practices

Objective 4: SAU will research and implement practices and identify resources that promote positive student behavior.

Progress:

- Each building from WES to HDHS has:
 - Regularly scheduled Tier I team meetings
 - Multidisciplinary Tier I Teams
- Hillsboro Deering buildings each have a behavior interventionist
 - HDHS Zone
 - HDMS Den
 - HDES SSC
- Tier I Schoolwide behavior expectation focus across all buildings
- Specific data team work at MS to address decrease in disruptive, defiant, & disrespectful behaviors.
- Each building has an advisory type structure for students
- Evidence based and skill develop based programs used at all four buildings for advisory and/or school counseling lessons
- WES updated Family Handbook
- All three HD buildings all have trainer in Safety Care (de-escalation protocols)
- Collaborative Problem Solving Model initial training completed
- Increased Mental Health First Aid
- HD schools have student leadership groups

Challenges:

- Tier I data collection systems in different levels of implementation across buildings
- Planning school wide trainings
- Maximizing student input

Plans:

- Continue to provide opportunities for student leadership development
- Tier I data collection to drive school wide goals
- Continue to build capacity for in district trainings and professional development opportunities related to meeting students where they are with what they need.
- HS Aligning Advisory Program to the SAU 34 Portrait of a Graduate

Hillsboro-Deering 2023 Annual Report

Objective 5: SAU 34 will develop and implement an embedded professional development program that will include strategies and supports for fostering a positive and empathetic culture that prioritizes relationship building, responsiveness and continuous improvement by June 2022.

Progress:

- Focus on Executive Skills trainings
- Professional Development Committee established a focus on Student Engagement for 2023-2024
- Regular intervals of data sharing related to SSC, Den, & Zone
- Behavior Interventionists baseline trainings, with a focus on building capacity

Challenges:

- Time to share, process, and plan
- Lots of needs and not enough time

Plans:

- Summer Professional Development teams planned for Advisory and Student Leadership
- Continue to Align PD
- Year long Professional Development plan to maximize time and reach all parties

Priority Area Learning Environments: Few investments serve as such high-profile demonstrations of how we value the education of our students as the facilities we use. The facilities in which we spend our time together provide daily cues and clues that affect the learning and work cultures for students and staff, respectively.

Goal: SAU 34 will provide and maintain facilities that support a high quality, future focused, teaching and learning environment that allows multiple educational opportunities.

Progress:

- Achieved 100% wireless infrastructure
- Established H-D Chromebook replacement cycle
- Transitioning to new student info system (SIS)
- Purchased H-D Library Limo
- Completed H-DES courtyard, HVAC, roof replacement and LED lighting projects
- Completed H-D paving projects
- Installed more view boards: HDHS (15); WES (art)

Challenges:

- Supply chain shortages and delays
- SIS data cleanup for import
- WES outside space is limited
- Capital maintenance requirements growing at all schools
- Funding constraints
 - Not able to repurpose H-DMS bond budget
 - ESSER funds fully budgeted

Hillsboro-Deering 2023 Annual Report

Plans:

- Continue to evaluate and reorganize our Facilities Capital Maintenance Plans
- Continue to monitor large grant opportunities for capital maintenance/improvements
- Continue collaboration between the MS and the HS for educational opportunities
- Develop and expand current facilities to support future focused learning
- Plan for HS Alternative Program relocation to the H-DSD campus
- When planning physical spaces continue to consider appropriateness for use and learning
- Evaluate feasibility and/or expansion of Farm-to-School and Food Waste Reduction (composting) programs
- Establish infrastructure replacement cycle (firewall & switches)

Future Challenges:

- Obtaining funds significant enough to address capital maintenance and technology infrastructure needs
- Overcoming the increase in material costs and continued supply chain issues
- Planning ahead and being committed to ensure facility improvements
- Creating facilities space for future growth
- Managing aging building infrastructure:
 - H-DHS HVAC needs (including control systems, boilers and AC on 2nd floor & office)
 - H-DMS control systems now 20 years old
 - H-DES is going on 100 years old – several needs
 - Replacement intercoms at all H-D schools
 - Capital plan items in H-D and WES

Priority Area:

Student Success: 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.

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.

Objective 1: 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.

Progress:

- Curriculum Committee with K-12 representation created a template for integrated learning framework, completed a Scope and Sequence for the Portrait of a Graduate, and integrated the framework into the template
- Curriculum committee presented website and template to full SAU
- H-DES has 5th grade leadership group and afterschool clubs
- WES has a full school meeting structure, PLACE Based learning being added to the curriculum website

Hillsboro-Deering 2023 Annual Report

- HS host Extended Learning Opportunities (ELO) fair to grow ELO opportunities
- IMPACCT program to include pre vocational and vocational skills and internships
- HS student voice is restructuring to add representation from each advisory with the goal of increasing the advisory leadership role

Challenges:

- Time to create and format curriculum website
- Curriculum committee presentation delayed due to weather
- Opportunities for staff to complete templates for curriculum units to be imported into website
- Finding a club coordinator at HDES

Plans:

- H-DES examine clubs and how to include student voice in offerings
- WES will continue to explore structures to obtain student feedback
- HS work will take place this summer to align the work students will be doing in advisory to the Portrait of a Graduate
- Curriculum committee will host work sessions for staff to complete templates to be added to the website at the end of June
- MS exploring different structures for their advisory, potentially having specific days of the week designated for certain subjects such as SEL or academics
- The work happening during advisory periods will be part of the curriculum website

Objective 2: 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.

Progress:

- K-12 team attended three day Intentional Assessment Design workshop
- District Data team met for two days during the summer to create building level goals
- Building level data teams meet regularly to interpret data and plan Response to Intervention (RTI) and assess progress towards goals
- MS using NHSAS modulars regularly to assess student progress, working with WestEd to assess DoK (Depth of Knowledge) in each content area and learn how to increase the DoK in each lesson, instructional coaching sessions aligned with DoK goals
- HS assessment teams administer standardized assessments to all students, moving to use IXL with all students for both math and ELA

Challenges:

- Time to explore and/or develop portfolio-based local assessments for reading, writing, and math
- Finding appropriate assessments for lower grades
- Using data from modulars to guide instruction.
- Implementing feedback from coaching observations
- Staffing available to explore NH Performance Learning and Assessment Consortium for Educators (NH PLACE)
- Getting the data teams in each building on a consistent schedule aligned with assessments

Hillsboro-Deering 2023 Annual Report

Objective 3: SAU 34 will evaluate current programming and develop additional educational opportunities outside the traditional classroom setting.

Progress:

- WES and H-DES - Kroka days in the fall
- WES & H-DES Spring Kroka at Camp Morgan
- WES & H-DES revitalizing school garden and exploring composting
- H-DES use outdoor learning areas including new outdoor learning spaces at the entrance to H-DES
- MS continue to give grade levels opportunities for experiential learning and use the cross-country course and North Trail
- MS Quest Day April 14th
- MS College and Career Day March 31
- HS ELO opportunities will continue to be an authentic self-designed opportunity for learning outside of the traditional classroom.

Challenges:

- Teacher professional development on using project-, inquiry-, and place-based education
- Paying for a school garden coordinator
- MS limited outdoor classroom space
- HS/MS funding for a ropes course coordinator
- Finding times in the school calendar for implementing opportunities.

Plans:

- WES using outdoor space for outdoor education such as gardens, conservation projects
- WES van to be used for small field trips, collaborative work between WES & HDES, college visits, team events (robotics)
- Finding/creating curriculum that integrates inquiry-, project-, and place-based education
- H-DES exploring partnerships with Harris Center for outdoor education programs
- MS create outdoor classroom space
- MS continuing to grow career day - opportunity for students to learn about different career opportunities
- HS Establish a Challenge Course coordinator position to lead course maintenance, annual training, and use protocols
- HS increasing the utilization of Duncan-Jenkins funding for outside of classroom experiences

Objective 4: Examine, develop, and implement career and technical education experiences for all students, grades 6-12.

Progress:

- MS College and Career Day
- MS and HS offering joint classes such as woodworking, cooking and transportation technology
- HS teacher representative attended NH Summit on Career Pathways
- Exploring additional Industry Recognized Credentials to offer
- HS Partnership with Phaze Welding Tech Center
- MS & H-DES Makerspace

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Challenges:

- Other competing elective options for high school students
- Scheduling constraints for both middle and high school students
- Time and substitutes to allow for staff to visit other facilities
- Funding and space to provide more opportunities for students.
- No computer science teacher at HDES

Plans:

- Continue to share resource between MS and HS.
- Look to include HDES - opportunities for HS students
- MS visit post-secondary institutions
- Revisit past programs such as job shadowing, apprenticeship, expand ELOs
- HS night school-Exploring HiSET opportunities at H-DHS
- Use ESSER funds to start a greenhouse to be accessed by H-DES, H-DMS, and H-DHS

Objective 5: 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.

Progress:

- PD committee surveyed staff. Collected information as to what offerings are needed and what format people prefer resulting in PD focus based on feedback from staff survey
- MS formed a partnership with WestEd with a focus on peer observations, administration observations and feedback and instructional practices within the classroom
- H-DES continued partnership with WestEd for peer observation and a focus on RTI instruction
- HS team leaders beginning peer observations within departments
- District leadership team participated in peer observations

Challenges:

- Not all staff available to meet after school
- Same staff willing to work on many committees
- Subs/coverage for classrooms
- Building confidence and healthy relationship with peers to have peers provide feedback

Plans:

- WES, H-DES, and H-DMS continuing to use iReady data to inform RTI instructional groups
- HS is examining the use of RtI for skill development and rather than task completion during prep period
- District Data team will continue to work on identifying specific goals for each building and meeting regularly to assess progress
- District PD focus on student achievement, engagement and motivation. Connect data team goals along these themes. Exploring the use of professional release time and early release days to include more staff in committees, PD and collaborative work
- Leadership will focus on quality observation, evaluation and feedback with coaching and professional development from WestEd
- District Data Teams meeting
 - June 20-21
- Professional development for opening week of the 2023-2024 school year:
 - New Educators Aug 16,17
 - All staff Aug 21, 22, 23
 - First day for students Aug 28th

Hillsboro-Deering 2023 Annual Report

Respectfully Submitted,

Kelli Colarusso, Teaching Principal
Washington Elementary School

Robin Whitney, Principal
Hillsboro-Deering Lower Elementary School

Marc Peterson, Principal
Hillsboro-Deering Middle School

Stacey Vazquez
Director of Student Support Services
SAU 34

Grant Geisler
Business Manager
SAU 34

Nicole Barton, Principal
Hillsboro-Deering Upper Elementary School

Jim O'Rourke, Principal
Hillsboro-Deering Middle School

Jeni Laliberte
Director of Curriculum, Instruction and Assessment
SAU 34

Jennifer L. Crawford
Superintendent of Schools
SAU 34



79 Students Honored at Superintendent's Club Dinner

Established over 20 years ago, The Superintendent's Club honors students in grades 7 - 12 who have earned high honors, or a Grade Point Average equivalent to high honors, in at least four marking terms in middle and high school. Students maintain their membership by earning honors or better in each subsequent term.

Duncan-Jenkins Trust

A Charitable Trust Supporting Teachers and Students
Of the Washington and Hillsboro-Deering School Districts

PO Box 762
Henniker, N.H. 03242
(603)856-5600

Grant Committee:

Jennifer Crawford, Superintendent SAU #34
Jessica Morris, Hillsboro-Deering School Board
Linda Musmanno, Washington School Board
Jed Schwartz, Public Member
Patricia Parenteau, Public Member
Douglas S. Hatfield, Trustee

2023 Report of the Trustee

Over the course of the year, the Grant Committee reviewed nearly 100 grant applications submitted for Teacher Enrichment as well as Student Enrichment. I was pleased to see an increase in the number of grant applications for Student Enrichment programs because it fulfills an important goal of the Duncan-Jenkins Trust – to provide funding for activities and programs to benefit students in the Washington and Hillsboro-Deering School Districts. The Grant Committee awarded more than \$150,000.00 in Student Enrichment grants, including the 8th graders' trip to Washington, DC, Montshire Museum Workshop on Wheels, NH Dance Institute Residency, No Strings Marionettes, and various author and artist visits to the schools.

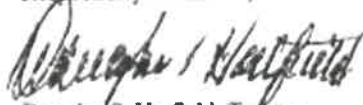
Further, the Grant Committee awarded more than \$182,000.00 in Teacher Enrichment grants, making it possible for some teachers to further their education and expand their professional development, while others were able to broaden their horizons with travel all around the United States and trips abroad to Spain, France, Belgium, Scotland, Ireland, the Azores, and Iceland.

The Grant Committee awarded \$151,500.00 in scholarships to 33 graduating seniors, including \$2,500.00 to the first-ever recipient of the Ron and Grace Jager Future Educators Scholarship. In addition, 26 students already in college received a total of \$77,000.00 in scholarships.

Despite another tumultuous year in the stock market, the investments continued to perform well, and the Trust will have over \$220,000.00 available for scholarships in 2024. With the high cost of college tuition, I continue to encourage graduating seniors and students already attending college to apply to the Trust for scholarships in 2024.

For more than two decades, the Duncan-Jenkins Trust has had an enormous impact on the quality of education within the Hillsborough-Deering and Washington schools, and it is my continued privilege to carry on the objectives of the Trust in 2024.

Respectfully submitted,



Douglas S. Hatfield, Trustee

Hillsboro-Deering 2023 Annual Report

Hillsboro-Deering Cooperative School District

Deliberative Session

February 6, 2023 – 7:00 pm

Hillsboro-Deering Middle School Gymnasium

School District Moderator John Segedy opened the meeting at 7:00pm and made introductions: School Board members; Chair Chris Bober, Vice Chair Paul Plater, Jessica Morris, Heidi Welch and Michael Kenney; School District Clerk Megan Shower, Superintendent Jennifer Crawford, Legal Counsel Matt Upton, and Business Manager Grant Geisler.

He then asked military veteran Michael Kenney to lead the Pledge of Allegiance. John Segedy followed with a moment of silence.

Article 01 - Election of Officers

To choose by nonpartisan ballot the following School District Officials:

- One School Board Member from Hillsboro for 3-year term
 - Paul Plater
- One Moderator for a 1-year term
 - John Segedy

1. Comments/Questions on Article One
 - a. None

Article 02 - Set Salaries of School Board, Agents/Officers

Shall the Hillsboro-Deering School District set the salaries of the School Board and compensation of any other officers or agents of the District as printed in the 2023-2024 Budget?

| | |
|-----------------------------|------------------------------|
| School Board Chair | \$1,800 |
| School Board Members | \$1,000 each |
| School Treasurer | \$5,000 |
| District Clerk | \$100 per meeting |
| Moderator | \$100 per meeting |
| Ballot Clerks | \$10 each per voting session |
| Recommended by School Board | |

Presented by Paul Plater - Moderator was increased from \$90 to \$100 and from per year to per meeting. Explained the school board recently discovered that per RSA 198:5, II, the cooperative school board appoints the school treasurer and determines the sum for services.

1. Plater moved to amend article two by removing the "School Treasurer - \$5,000". The amended article shall read "Shall the Hillsboro-Deering School District set the salaries of the School Board and compensation of any other officers or agents of the District as printed in the 2023-2024 Budget? School Board Chair \$1,800; School Board Members \$1,000 each; District Clerk \$100 per meeting; Moderator \$100 per meeting; Ballot Clerks \$10 each per voting session" Riche Colcombe seconded the motion. Motion passed unanimously.
2. Comments/Questions on Article Two
 - a. Jon Daley - would like to know what was discussed at the school board meeting regarding the ballot clerk position
 - i. Bober - Ballot clerks in Deering are volunteers, compensated for their service. Hillsboro uses a ballot counting machine.
 - ii. Supervisors of the checklist get paid \$10/hour

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- b. Riche Colcombe
 - i. She was a ballot clerk for the town of Deering for the last count. The school board did not inform the Ballot Clerks that they had to submit an invoice to be paid the \$10 compensation.
- c. Joyce Bosse
 - i. Ballot Clerks do more than just counting the ballots at the end of the day.
 - ii. They are present at the place of voting from 7am until the end of counting the ballots at night.
 - iii. The \$10 compensation is primarily a "thank-you" to the volunteers.

Article 03 - Operating Budget

Shall the voters of the Hillsboro-Deering School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$24,072,133 (twenty-four million, seventy-two thousand, one hundred and thirty-three dollars)? Should this article be defeated, the default budget shall be \$23,898,076 (twenty-three million, eight hundred ninety-eight thousand, seventy-six dollars), which is the same as last year, with certain adjustments required by previous action of the school district or by law; or the School District may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Funding the operating budget for 2023-2024 but does not include appropriations in other warrant articles, except Article #2)

Recommended by School Board

Presented by Chris Bober who gave an overview of the school board's mission and goals, the budget and budget key factors. The budget is a \$16,095 increase over the FY23 budget.

1. Comments/Questions on Article Three

- a. Riche Colcombe
 - i. The state has no influence on the local tax rate
 - ii. The bond payment was finished in August of 2022,
 - iii. Schools are meant to be educational institutions, not psychological
 - iv. Questions the amount of staffing and funding the school is spending on psychological services.
 - v. Has requested the surplus value for FY 2022, but has not received it yet.
 - vi. Riche moved to reduce our FY 2024 budget by \$1,000,000 dollars, including the appropriations set forth by the special warrant articles 6 and 7. This motion is made with the recommendation that the school board first consider reducing our psych expenditures, our school clothing expenditures, our maintenance phone expenditures and other administration costs. Dennis Cavanaro seconds.
- 1. Requests a secret ballot
 - a. Keith Cobbett
 - b. Marc Colcombe
 - c. Betsy Suzor
 - d. Karin Reed
 - e. Harold Herbert
 - f. Russ Galpin
 - g. Phoebe Galpin

Atty. Upton - noted that a reduction to appropriations from articles 6 and 7 to this motion can not be acted upon as this is a negotiated collective bargaining agreement.

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- vii. Riche moved to amend her previous motion to reduce our FY 2024 budget by \$1,000,000 dollars, excluding the appropriations set forth by the special warrant articles 6 and 7. This motion is made with the recommendation that the school board first consider reducing our psych expenditures, our school clothing expenditures, our maintenance phone expenditures and other administration costs. Dennis Savagano seconds.
- b. Robert Hassett
 - i. ~~Conval~~ School District and Claremont School District have both sued the state over the inadequate aid provided by the state
 - ii. Thinks that people need to think hard about reducing the budget
- c. Kathryn McGinn
 - i. This is the smallest increase in the budget she has seen over the last 19 years.
 - ii. Recommends that if anyone has strong feelings about where our money is going, she suggests they spend time in our schools.
 - iii. This is a very fair budget.
- d. Jason Buck
 - i. A great deal of the psychological staff time is spent on testing
 - ii. If we pull this service we would not be able to meet our legal obligations and would be out of compliance with Federal Law.
- e. Michael Kenney
 - i. Would like to know if the motion is just for the mental health services in the budget.
- f. Robert Hassett
 - i. Thank you to the people who were able to give the \$1.4 million back to the taxpayers.
 - ii. Would like to make an additional amendment when appropriate.
- g. Riche Colcombe
 - i. Would like to reiterate that the proposed decrease is the smallest we have seen, we do not have the \$753,373 Middle School bond payment anymore and this budget has absorbed that.
- h. Vanessa Gaffey
 - i. Would like to thank the school board for taking the money that we were spending on the bond payment and have re-allocated them to the needs of the students.
- i. Alex Luhtjarv
 - i. Commend the Board for a fiscally responsible budget.
 - ii. The voter approved teacher agreement did absorb most of the bond payment
 - iii. Does not want his children in a classroom of 24-26 students
 - iv. A million dollar cut to this budget would represent staff cuts. This would make it very difficult for teachers and staff to do their jobs, and class size would increase further.
 - v. Hillsboro-Deering did start their year by comparing staffing vacancies to other districts, and there were fewer vacancies at a time where finding staffing is very difficult.
- j. Jon Daley
 - i. Does not see the necessity to cut the proposed budget by \$1,000,000.
- k. Riche Colcombe
 - i. Feels that the snow removal contract is too much for the amount of snow we have had in the past year.

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- ii. Bussing Contract does not have a clause that allows the school to cancel the contract for the same reasons that the bussing company can cancel the contract.
- I. Jason Buck
 - i. The absorbing of that money is about \$400,000 which is about 1.6% if you do see this as an increase.
 - ii. The \$1,000,000 reduction number is arbitrary
- 2. Vote on the motion to reduce the budget by \$1,000,000
 - a. 21 - Yes to 39 No. Motion is defeated.
- 3. Chris Bober submits a motion to restrict reconsideration of article 3. Kelly D'Errico seconds. Motion passes.

Article 04 - Appropriation for Food Service and Federal / State

Shall the Hillsboro-Deering School District raise and appropriate \$1,862,000 for the support of school projects as follows: \$700,000 (seven hundred thousand dollars) for Food Service and \$1,162,000 (one million, one hundred sixty-two thousand dollars) for Federal and State projects? Such sum to be offset by school lunch sales and State and Federal grants. Majority vote required. Recommended by School Board

Presented by Mike Kenney

- 1. Comments/Questions on Article Four
 - a. None

Article 05 - Appropriation for SAU Budget

Shall the voters of the Hillsboro Deering School District adopt a School Administrative Unit budget of \$1,185,145 (one million, one hundred eighty-five thousand, one hundred forty-five dollars) for the forthcoming fiscal year in which \$1,005,714 (one million, five thousand, seven hundred fourteen dollars) is assigned to the school budget of this district? This year's alternative budget of \$1,216,432 (one million, two hundred sixteen thousand, four hundred and thirty-two dollars) for the forthcoming fiscal year in which \$1,032,264 (one million, thirty-two thousand, two hundred sixty-four dollars) is assigned to the school budget of the district, will be adopted if the article does not receive a majority vote of all school district voters in the School Administrative Unit. Recommended by School Board.

Presented by Heidi Welch

- 1. Comments/Questions on Article Five
 - a. None

Article 06 - Collective Bargaining Agreement

To see if the school district will vote to approve the cost items included in the collective bargaining agreement reached between the Hillsboro Deering School Board and the Hillsboro-Deering Support Staff (AFT Local #6219) which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year Estimated Increase

2023-2024 \$95,917

2024-2025 \$75,781

2025-2026 \$81,419

And further to raise and appropriate \$95,917 for the 2023-2024 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the most recent collective bargaining agreement over those that would be paid at current staffing levels. (Majority vote required) Recommended by School Board

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Presented by Chris Bober

1. Comments/Questions on Article Six

a. Leigh Bosse

- i. Supports article 6
- ii. protests the way this information is presented. What is not obvious is that the \$95,917 is paid three times, the \$75,781 is paid twice.
- iii. The total cost of this is over \$400,000
- iv. These figures need to be shown to people before going to the polls.

b. Alex Luhtjarv

- i. Would like to join Mr. Bosse in his support for article 6
- ii. We would be hard pressed to be as effective as we are if we did not have our support staff.

Article 07 - If Article #6 is Defeated

Shall the School District, if Article # 6 is defeated, authorize the School Board to call one special meeting, at its option, to address Article 6 cost items only? (Majority vote required) Recommended by School Board

1. Comments/Questions on Article Seven

a. None

Article 08 - Fund Special Education Expendable Trust

Shall the Hillsboro-Deering School District vote to raise and appropriate up to \$50,000 (fifty thousand dollars) to be added to the Special Education Expendable Trust Fund previously established? This sum to come from the Jun 30, 2023 unassigned fund balance available for transfer after July 1, 2023. No amount to be raised from taxation. Recommended by the School Board

Presented by Heidi Welch

1. Comments/Questions on Article Eight

a. None

Article 09 - Fund School Building Maintenance Expendable Trust

Shall the Hillsboro-Deering School District vote to raise and appropriate up to \$150,000 (one hundred fifty thousand dollars) to be added to the School Building Maintenance Fund previously established? This sum to come from the Jun 30, 2023 unassigned fund balance available for transfer after July 1, 2023. No amount to be raised from taxation. Recommended by School Board

Presented by Jess Morris

1. Comments/Questions on Article Nine

a. Riche Colcombe

- i. Building maintenance fund can be used for a variety of purposes, as stated. We used to have specific funds for things like HVAC or Paving funds.
- ii. There are very few guidelines on how this money can be used.
- iii. Moved to amend article 9 to "HDSO to raise and appropriate up to \$25,000 (twenty-five thousand dollars) to be added to the School Building Maintenance Fund previously established. This sum to come from the June 30, 2023 unassigned fund balance available for transfer after Jul 1, 2023. No amount to be raised from taxation. Jon Daley seconds.

b. Jon Daley

- i. Speaks in favor of this amendment

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- c. Joyce Bosse
 - i. Is the school board able to just spend these funds, or do they have to have a public hearing?
 - 1. Yes, the board has to have a public hearing to use this money.
 - 2. The money that is put into these trust funds can only be used for the purposes of the funds.
 - 3. having a fund like this is to prevent a future need to borrow money if unexpected maintenance issues occur
 - 4. This is not an arbitrary pool of money
 - d. Jason Buck
 - i. Will not be supporting the amendment
 - ii. The amount of money that was spent on maintenance this past year exceeds the amount of money being requested to put into the trust.
 - e. Alex Luhtjarv
 - i. Will also be voting no on the amendment.
 - ii. We have three buildings on campus, two of which are showing their age.
 - iii. There has never been a serious effort to build a pool on campus.
 - f. Riche Colcombe
 - i. This trust is for the purpose of maintenance and repair of the school grounds.
 - ii. Would like to share that we have received over \$4 million dollars in covid money that has been used for maintenance and repair of our buildings in the past year.
- 2. Vote on amendment
 - a. Amendment is defeated by voice vote - No votes were greater than Yes votes

Article 10 - Fund Technology Expendable Trust

To see if the school district will vote to raise and appropriate up to \$10,000 (ten thousand dollars) to be added to the Technology Expendable Trust Fund previously established. This sum to come from June 30, 2023 unassigned fund balance available for transfer on July 1, 2023. No amount to be raised from taxation. Recommend by School Board

Presented by Jess Morris

- 1. Comments/Questions on Article Ten
 - a. None

Article 11 - Accept Annual Reports

Shall the Hillsboro-Deering School District accept the reports of agents, committees and officers chosen as printed in the Annual Report? Recommended by School Board

Presented by Mike Kenney

- 1. Comments/Questions on Article Eleven
 - a. None

Article 12 - By Petition

Shall Hillsboro-Deering Cooperative School District remove the School Treasurer compensation from the set salaries of the school board agents/officers warrant article that is linked to the salaries set forth for the school board chair, school board members and moderator. The School Treasurer is a hired outside professional, not an elected officer. The voters of Hillsboro-Deering Cooperative School District request the compensation for the School Treasurer shall be carried in the budget without the request in a warrant article.

Hillsboro-Deering 2023 Annual Report

1. Comments/Questions on Article Twelve

- a. Riche Colcombe
 - i. Would like to retract this position based on previous conversations

Article 13 - By Petition

Shall Hillsboro-Deering Cooperative School District establish and adopt a Budget Committee consistent with the mandates of RSA 32:14, RSA 32:15 and RSA 195:12-a, with the said Committee having at-large members who shall be elected for a term of one year, as required by RSA 32:15 III.

1. Comments/Questions on Article Thirteen

- a. Riche Colcombe
 - i. Would like the HDSO to form and adopt a budget committee
- b. Marjorie Porter
 - i. We should not be setting up a permanent board without the people knowing about the responsibilities and functions of a budget committee - it is unwise
 - ii. Moved to amend Article 13 to read "Shall Hillsboro-Deering School District establish an Advisory Budget Committee in accordance with RSA 32:24, with the said Committee having five (5) at-large members who shall be appointed by the Moderator each for a one-year term?" Vanessa Gaffey seconds.
 - 1. Requests a secret ballot vote.
 - a. Kelly D'Errico
 - b. Kathryn McGinn
 - c. Vanessa Gaffey
 - d. Stephani Martin
 - e. Alex Luhtjarv
- c. Robert Hassett
 - i. Putting together a \$25 million dollar budget doesn't happen overnight.
 - ii. The budget is built from the ground up - with the students in mind and
 - iii. Sees no merit in adding another layer of governance to this process.
 - iv. Is not in favor of either option presented for article 13.
 - v. We elect people to handle the budget.
 - vi. Suggests forming an advisory board to study this first - don't jump into having an advisory board
- d. Kathryn McGinn
 - i. Adding a budget committee to a community of this size is redundant.
 - ii. The Board members were elected to oversee this process
- e. Jessica Morris
 - i. Is concerned about the reality of finding people to fill the committee
- f. Jason Buck
 - i. There is no mandate to have a committee
 - ii. Often budget committees do not have the same perspective of the budget needs that a school board has.
- g. Joyce Bosse
 - i. Echoes what Jessica Morris said. It will be difficult to find people to fill the committee positions.
- h. Jason Buck
 - i. Points out that the language in these articles is incomplete and requests more time to develop this.

Hillsboro-Deering 2023 Annual Report

2. VOTE

- a. Amendment Passed - 39 Yes to 14 No paper ballot votes
- b. Article 13 now reads ""Shall Hillsboro-Deering School District establish an Advisory Budget Committee in accordance with RSA 32:24, with the said Committee having five (5) at-large members who shall be appointed by the Moderator each for a one-year term?"

3. Questions/Comments on the new Article 13

- a. Robert Hassett
 - i. Proposes that we amend article 13 to read "To have a study committee of stakeholders to determine if a separate budget committee is in the best interest or not of the communities.
 - ii. Kathryn McGinn Seconds.
- b. Jon Daley
 - i. Argues that this amendment changes the original article 13 drastically and should not be voted on.
- c. John Segedy as moderator
 - i. After consulting with Atty Upton, moves that the motion is within the parameters of Article 13.
- d. Jon Daley
 - i. Moves to override the moderator. Riche Colcombe seconds.
- e. VOTE
 - i. Voice vote. Motion defeated.
- f. Kathryn McGinn
 - i. The study of an advisory committee is a good compromise.
- g. Jason Buck
 - i. The RSA language supports the motion Robert Hassett put forward.

4. VOTE

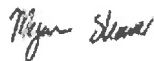
- a. on the Amendment
 - i. Motion to amend passes 28 - Yes to 10 - No, raised hand counted votes.
 - ii. Article 13 now reads "To have a study committee of stakeholders to determine if a separate budget committee is in the best interest or not of the communities."

5. Continued Questions/Comments

- a. Leigh Bosse
 - i. Recognizes and congratulates Paul Plater for his 21 years of service on the School Board.

Meeting adjourned at 9:10pm.

Respectfully Submitted,



Megan Shower
Hillsboro-Deering School District Clerk

Hillsboro-Deering 2023 Annual Report

Hillsboro-Deering Cooperative School District Election Results of March 28, 2023

One School Board Member – Hillsboro– 3 yrs.

| | Hillsboro | Deering | Total |
|--|-----------|---------|-------|
| Paul Plater | 476 | 168 | 644 |
| Write-In Candidates: | | | |
| Michael Luciano | 134 | 15 | 149 |
| Others | 14 | 2 | 16 |
| <i>(Hillsboro – 1 vote each for John Luciano, Dan Learn, Mike Baldassara, Vanessa Gaffey, John Segedy, Paul Plater, Nancy Egnar and 7 no votes. Deering – 1 vote each for Jeff Brown, Riche Colombe)</i> | | | |

Moderator

| | | | |
|--|-----|-----|-----|
| John Segedy | 540 | 170 | 710 |
| Write-In Candidates: | | | |
| Others | 16 | 4 | 22 |
| <i>(Hillsboro – 1 vote each for Wade Stafford, John Segedy, Chris Zdon, Peter Meilen, Leigh Bosse, Michael Luciano, Bryant Wheeler, John Luciano, Pam Butler and 9 no votes. Deering – Carol Baker 2 votes, 1 vote each for Michael Luciano and Riche Colombe)</i> | | | |

| Articles | Yes | | | No | | | Result |
|--|-----------|---------|-------|-----------|---------|-------|---------|
| | Hillsboro | Deering | Total | Hillsboro | Deering | Total | |
| 2 - Compensation of School District Officers | 520 | 157 | 677 | 199 | 72 | 271 | Passed |
| 3-School District Budget | 394 | 112 | 506 | 323 | 118 | 441 | Passed |
| 4 – Raise and Appropriate State and Federal Aid | 507 | 149 | 656 | 206 | 61 | 267 | Passed |
| 5 – SAU #34 Budget | 434 | 129 | 563 | 278 | 101 | 379 | *Passed |
| 6 – Support Staff Collective Bargaining Agreement | 409 | 130 | 539 | 305 | 101 | 406 | Passed |
| 7- If #6 defeated, hold Special Meeting | 421 | 127 | 548 | 282 | 102 | 384 | Passed |
| 8 - \$50,000 Special Education Trust Fund | 495 | 154 | 649 | 217 | 76 | 293 | Passed |
| 9 - \$150,000 Maintenance Trust Fund | 508 | 158 | 666 | 204 | 72 | 276 | Passed |
| 10 - \$10,000 Technology Trust Fund | 501 | 161 | 662 | 212 | 69 | 281 | Passed |
| 11- Accept Annual Report | 578 | 187 | 765 | 114 | 38 | 152 | Passed |
| 12 – Remove Treasurer \$ from Art. 2 | 371 | 143 | 514 | 316 | 76 | 392 | Passed |
| 13 – Study Committee to determine best interest for Budget Committee | 364 | 133 | 491 | 326 | 69 | 415 | Passed |

Megan Shower

s/s Megan Shower
School District Clerk

*The passage of Article 5, the SAU #34 Budget, is determined with a majority vote of all school district voters in SAU #34 – Hillsboro-Deering (563 yes, 379 no), Washington (23 yes, 3 no, 1 abstained – 27 ballots cast) and Windsor (16 yes, 0 no – 16 ballots cast). Total ballot vote count 602 yes and 382 no (1 abstention); Article 5 passes.