

# Hillsboro-Deering School District

## FY 2018-2019 Proposed Budget

**Board Budget Presentation  
November 27, 2017**

# Hillsboro-Deering School Board Mission Statement

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

# Hillsboro-Deering School Board Goals

- Foster strong relationships and build partnerships with the community to promote engagement and support for the school district's students, programs, budgets and initiatives.
- Ensure efficient fiscal management to achieve the goals of the educational plans of the district.

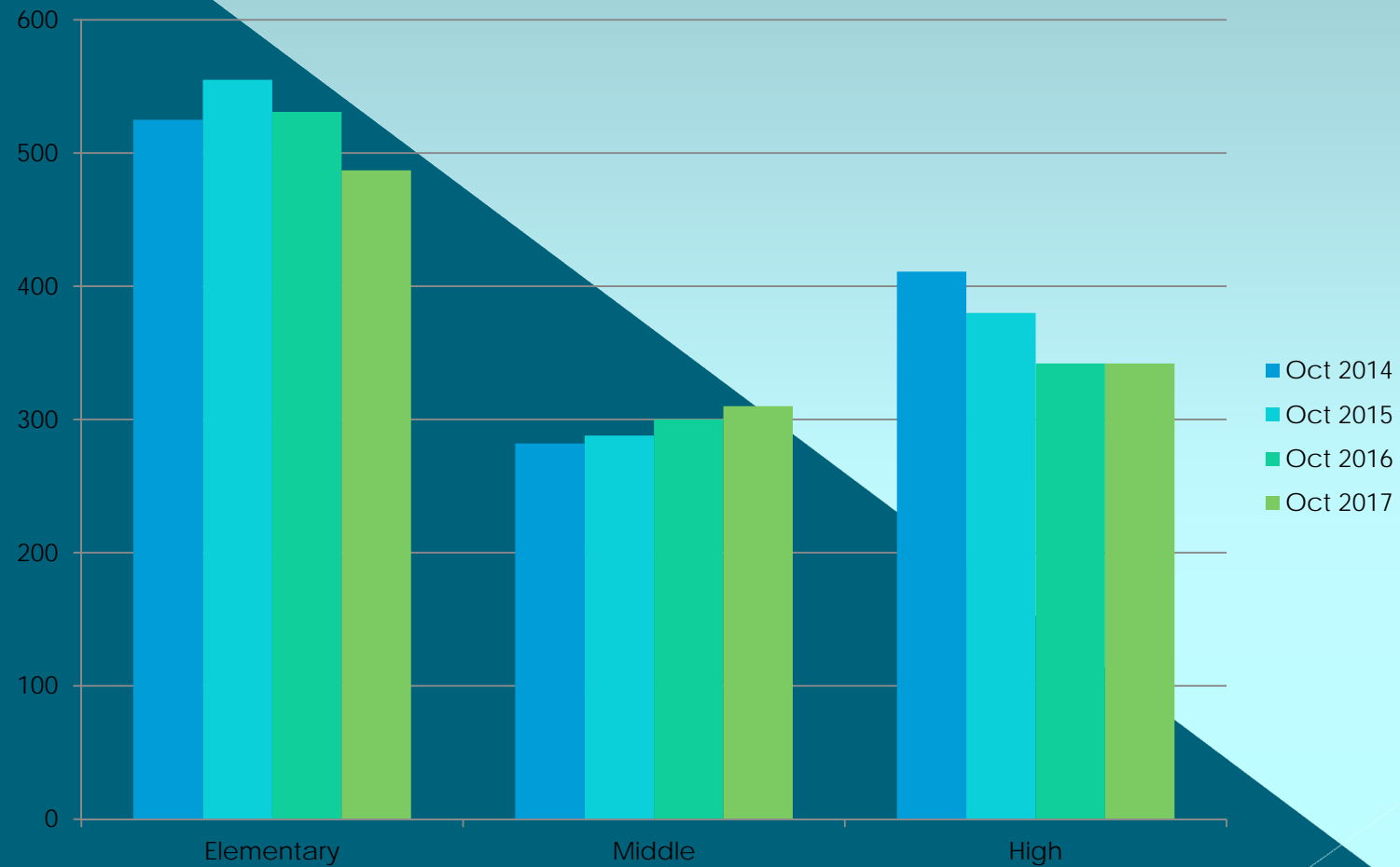
# Hillsboro-Deering School Board Goals

- Support professional development that aligns curriculum with state standards, advances best instructional practices and broadens the district assessment repertoire to improve student achievement.
- Advocate raising the level of literacy, critical thinking, problem-solving, cooperative learning and overall academics for all students, and determine how to best assess student progress.

# Student Enrollment

School Name	Oct 2014	Oct 2015	Oct 2016	Oct 2017
Hillsboro-Deering Elementary School	525	555	531	487
Hillsboro-Deering Middle School	282	288	300	310
Hillsboro-Deering High School	411	380	342	342
<b>TOTAL</b>	<b>1,218</b>	<b>1,223</b>	<b>1,173</b>	<b>1,139</b>

# Student Enrollment



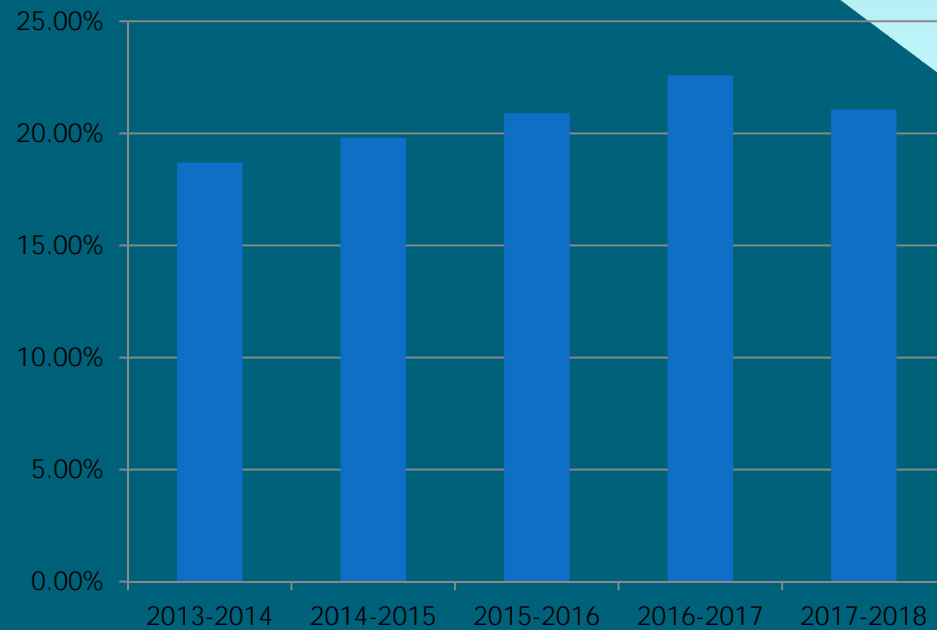
# Average Class Size

	Hillsboro- Deering	NH State Average
Grades 1-2	17.1	17.4
Grades 3-4	19.3	19.2
Grades 5-8	21.2	19.4

As of 2/14/17

# Students with Educational Disabilities

School Year	Total HD Enrollment	Students Identified with Educational Disabilities	% Students Identified with Educational Disabilities
2013-2014	1243	233	18.70%
2014-2015	1218	241	19.80%
2015-2016	1223	256	20.9%
2016-2017	1173	265	22.59%
2017-2018	1139	240	21.07%

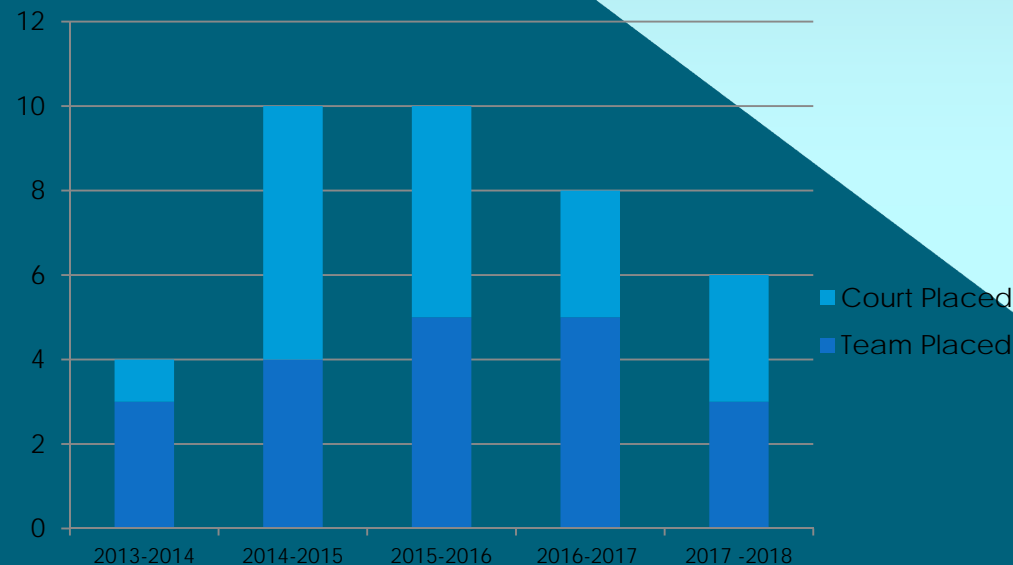




# Out of District Placement

**The number of students placed out-of the school district, including by the court system is shown below:**

2013-2014	4 students (1 placed by the courts, 25%)
2014-2015	10 students (6 placed by the courts, 60%)
2015-2016	10 students (5 placed by the courts, 50%)
2016-2017	8 students (3 placed by the courts, 29%)
2017-2018	6 students (3 placed by the courts, 50%)



# Teacher Profile 2013-2018

Fiscal Year	Total # of Teachers		Median Salary		Bachelor's Degree		Master's Degree		Degree Beyond Master's	
	H-DSD	State of NH	H-DSD	State of NH	H-DSD	State of NH	H-DSD	State of NH	H-DSD	State of NH
2017-2018	102.5		\$58,574		37.8%		67.6%		0.0%	
2016-2017	105.4	14,245.6	\$56,802	\$57,522	36.0%	39.0%	64.0%	59.4%	0.0%	1.2%
2015-2016	106.1	14,302.8	\$54,243	\$56,615	39.4%	40.0%	60.6%	58.5%	0.0%	1.2%
2014-2015	108.0	14,368.4	\$52,432	\$55,986	40.7%	40.9%	59.3%	57.7%	0.0%	1.1%
2013-2014	108.6	14,636.1	\$52,918	\$54,712	42.6%	42.2%	56.4%	56.5%	0.9%	1.0%

Note: State of NH for FY 2017-2018 was not available at the time of this presentation

# HDSD Staff: Full-time Equivalent (FTE) Positions

Positions in FTEs	2017-2018			
	HDES	HDMS	HDHS	Total
Pre-school Teachers	2			2
Kindergarten Teachers	5			5
Regular Ed Teachers	27.4	20.3	29.8	77.5
Special Ed Teachers	9	5	6	20
Regular Ed Paras				
Special Ed Paras	23.3	8	7	38.3
Principals	1	1	1	3
Assistant Principals	1	1	1	3
Guidance Counselors	1	1	3	5
Media Specialists	1	1	1	3
Library/Media Support Staff				
Non-Teaching Professionals	10.3	3.8	4.8	18.9
Clerical Support	3	2.5	4	9.5
Other Support Staff	7.7	6	5.3	19
<b>Grand Total</b>	<b>91.7</b>	<b>49.6</b>	<b>62.9</b>	<b>204.2</b>

\*Source - NH DOE (A12B) Class and Staffing Form

# HDSD Staffing History

H-D STAFFING HISTORY*					
Positions	2013-14	2014-15	2015-16	2016-17	2017-18
Pre-school Teachers	1	1.5	2	2	2
Kindergarten Teachers	5	5	5	4	5
Regular Ed Teachers	82.3	82	81.1	81.4	77.5
Special Ed Teachers	21.3	21	20	20	20
Regular Ed Paras	1	0	0.5	0.5	0
Special Ed Paras	32.7	40.3	38.2	40.4	38.3
Principals	3	3	3	3	3
Assistant Principals	3	3	2.5	2.5	3
Guidance Counselors	4	4	4	5	5
Librarians	3	3	3	3	3
Library/Media Support Staff	3	0	0	0	0
Non-Teaching Professionals	22.4	21.8	22	19.8	18.9
Clerical Support	10.1	10.6	11	10	9.5
Other Support Staff	20.5	20.4	16.9	19.1	19
<b>Grand Total</b>	<b>212.3</b>	<b>215.6</b>	<b>209.2</b>	<b>210.7</b>	<b>204.2</b>

\*Source - NH DOE (A12B) Class and Staffing Form as of 10/13/2017

# Per Pupil Cost Comparison 2015-2016\*

Sunapee	\$23,458.86
Wilton-Lyndeboro Co-op	\$18,680.00
Hinsdale	\$18,492.77
Kearsarge Regional	\$18,101.36
Hopkinton	\$17,926.31
Monadnock Regional	\$17,775.95
Henniker	\$17,721.83
Contoocook Valley	\$17,463.31
John Stark Regional	\$16,858.81
<b>Hillsboro-Deering Co-op</b>	<b>\$16,695.63</b>
Claremont	\$16,520.35
Keene	\$15,958.05
Bow	\$15,577.28
Jaffrey-Rindge Co-op	\$15,088.05
<b>State Average</b>	<b>\$14,901.93</b>
Newport	\$13,812.57

❖ 77 Districts in the state have a higher per pupil cost than HD

\*NHDOE website has not been updated for FY17

# Budget Summary

• Proposed FY 2019 Budget	\$21,958,592
> HD Apportionment of SAU Budget	\$876,687
• Proposed FY 2019 Budget Including SAU	\$22,835,279
• FY 2018 Budget	\$22,482,479
• Proposed Increase	\$ 352,800
• Percent Increase	1.57%

# Budget Key Factors

● Decrease in equitable Education Aid	\$(284,625)
● Reduction in Cost of Utilities	\$ (82,930)
● Anticipated Retirements	\$ 152,954
● ESL Position Increased to Full Time	\$ 57,111
● HVAC Repairs to Trapper Brown Wing	\$ 50,000
● Elementary School Math Program	\$ 37,000
● Middle School Sports	\$ 29,224
● Replace Truck for Facilities	\$ 25,000

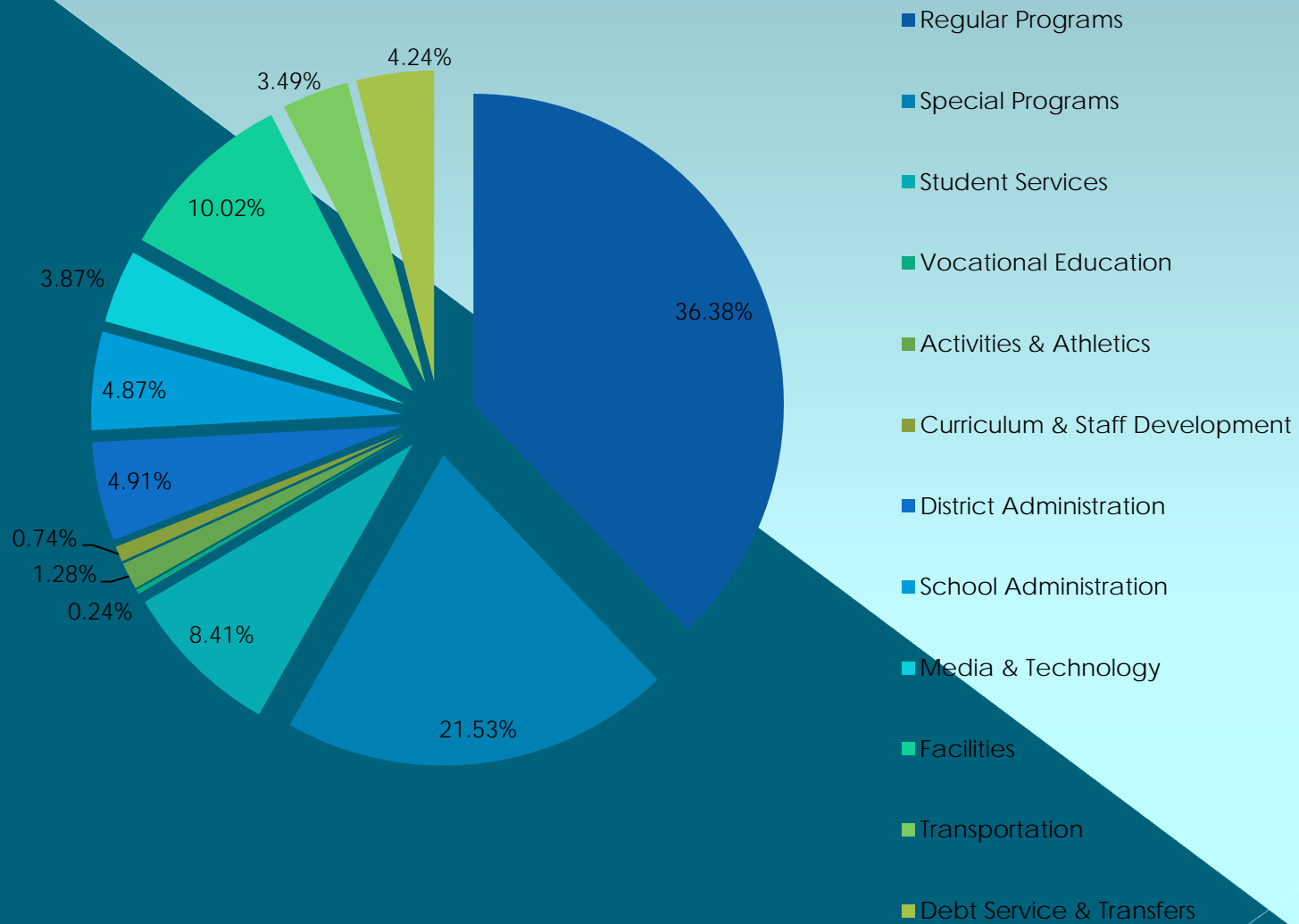
# Warrant Articles to Consider

- School Paving Expendable Trust
- School Roofs Expendable Trust
- Special Education Expendable Trust
- Technology Expendable Trust
- Elementary School Entrance
- Van Replacement for Special Education



# FY 2019 Proposed Budget

Regular Programs	\$8,648,158
Special Programs	\$4,650,419
Student Services	\$1,897,278
Vocational Education	\$55,000
Activities & Athletics	\$322,649
Curriculum & Staff Development	\$183,891
District Administration	\$1,178,869
School Administration	\$1,168,865
Media & Technology	\$871,368
Facilities	\$2,137,826
Transportation	\$799,208
Debt Service & Transfers	\$921,748
	\$22,835,279



# FY 2019 Proposed Budget by Classification

Salaries	10,682,173
Benefits	5,730,565
Purchased Services	2,132,068
Property	1,886,620
Debt & Transfers	921,748
Transportation	799,208
Supplies/Equipment	595,336
Other	87,561
	22,835,279

# Unknowns as of November 27th

- ◉ Possible Retirees & Track Changes
  - > 5 Letters of Anticipated Retirement, so far
- ◉ In District Special Ed Transportation
- ◉ Warrant Articles

# Default vs. Budget Summary 2018-2019

- Proposed FY 2019 Budget \$ 21,958,592
  - HD Apportionment of SAU Budget 876,687
- Proposed FY 2019 Budget Including SAU \$ 22,835,279
- Preliminary FY 2019 Default Budget is within \$100,000