

Hillsboro-Deering School District

FY 2020-2021 Proposed Budget

Board Budget Presentation
November 26, 2019

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.

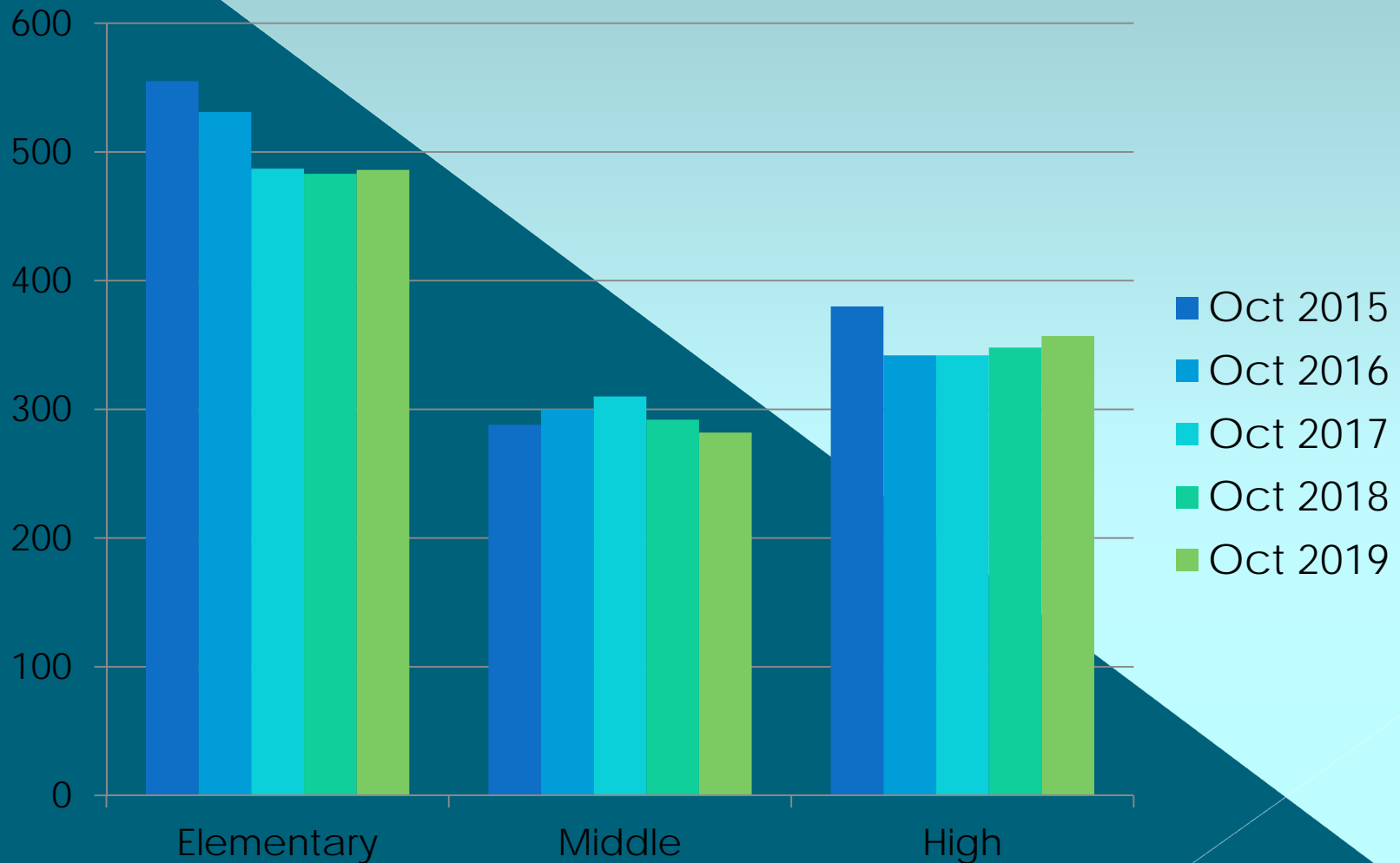
Hillsboro-Deering School Board Goals

- 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 2015	Oct 2016	Oct 2017	Oct 2018	Oct 2019
Hillsboro-Deering Elementary School	555	531	487	482	486
Hillsboro-Deering Middle School	288	300	310	292	282
Hillsboro-Deering High School	380	342	342	348	357
TOTAL	1,223	1,173	1,139	1,122	1,125

Student Enrollment



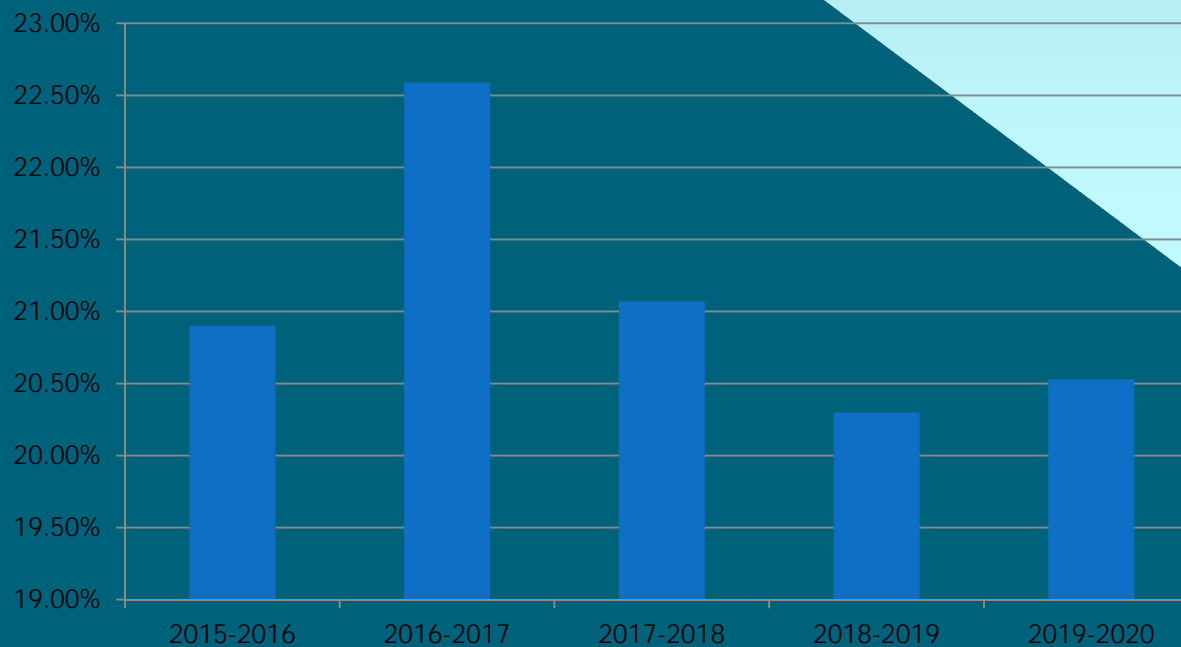
Average Class Size

	Hillsboro- Deering	NH State Average
Grades 1-2	18.4	17.4
Grades 3-4	19.9	18.8
Grades 5-8	21.5	19.6

As of 8/2/19

Students with Educational Disabilities

School Year	Total HD Enrollment	Students Identified with Educational Disabilities	% Students Identified with Educational Disabilities
2015-2016	1223	256	20.90%
2016-2017	1173	265	22.59%
2017-2018	1139	240	21.07%
2018-2019	1123	228	20.30%
2019-2020	1125	231	20.53%

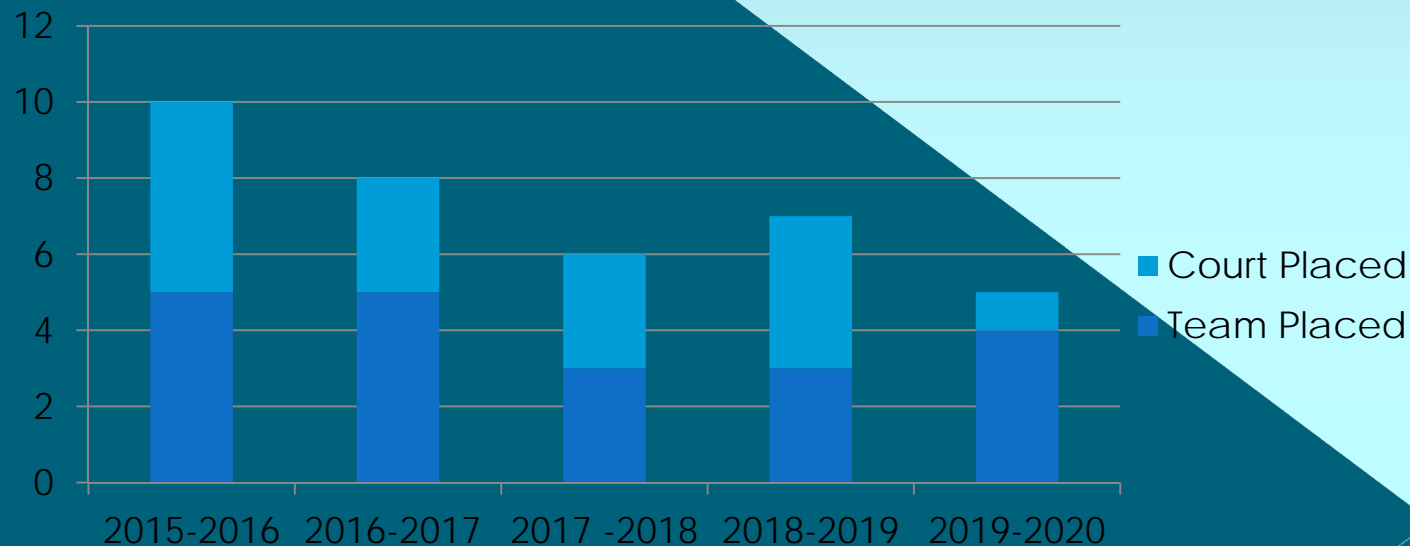


% Students Identified with Educational Disabilities

Out of District Placement

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

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%)
2018-2019	7 students (4 placed by the courts, 57%)
2019-2020	5 students (1 placed by the courts, 20%)



Teacher Profile 2013-2019

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
2019-2020	101.9		\$61,490		43.7%		57.2%		1.0%	
2018-2019	102.2	13,409	\$ 60,064	\$59,198	37.4%	38.10%	62.6%	59.60%	0.0%	1.90%
2017-2018	102.5	13,270	\$ 58,574	\$53,984	37.8%	38.9%	67.6%	58.9%	0.0%	1.8%
2016-2017	105.4	14,246	\$ 56,802	\$57,522	36.0%	39.0%	64.0%	59.4%	0.0%	1.2%
2015-2016	106.1	14,303	\$ 54,243	\$56,615	39.4%	40.0%	60.6%	58.5%	0.0%	1.2%

Note: State of NH for FY 2019-2020 was not available at the time of this presentation

HDSD Staff: Full-time Equivalent (FTE) Positions

Positions in FTEs	2019-20			
	HDES	HDMS	HDHS	Total
Pre-school Teachers	2			2
Kindergarten Teachers	5			5
Regular Ed Teachers	26.9	20	30	76.9
Special Ed Teachers	9	5	6	20
Regular Ed Paras				
Special Ed Paras	21.5	7	9	37.5
Principals	2	1	1	4
Assistant Principals		1	1	2
Guidance Counselors	2	1	3	6
Librarians	1	1	1	3
Library/Media Support Staff				
Non-Teaching Professionals	13.8	4.5	5.5	23.8
Clerical Support	4	2.5	4	10.5
Other Support Staff	7.7	4.1	4.6	16.4
Grand Total	94.9	47.1	65.1	207.1

*Source - NH DOE (A12B) Class and Staffing Form as of 10/15/2019

HDSD Staffing History

H-D STAFFING HISTORY*

Positions	2015-16	2016-17	2017-18	2018-19	2019-20
Pre-school Teachers	2	2	2	2	2
Kindergarten Teachers	5	4	5	5	5
Regular Ed Teachers	81.1	81.4	77.5	78.2	76.9
Special Ed Teachers	20	20	20	19	20
Regular Ed Paras	0.5	0.5			
Special Ed Paras	38.2	40.4	38.3	40.2	37.5
Principals	3	3	3	3	4
Assistant Principals	2.5	2.5	3	3	2
Guidance Counselors	4	5	5	4	6
Librarians	3	3	3	3	3
Library/Media Support Staff					
Non-Teaching Professionals	22	19.8	18.9	21.5	23.8
Clerical Support	11	10	9.5	10.5	10.5
Other Support Staff	16.9	19.1	19	16.8	16.4
Grand Total	209.2	210.7	204.2	206.2	207.1

*Source - NH DOE (A12B) Class and Staffing Form as of 10/15/2019

Per Pupil Cost Comparison 2017-2018

Sunapee	\$23,385.55
Wilton-Lyndeboro Co-op	\$20,858.07
Contoocook Valley	\$20,099.31
Hillsboro-Deering Co-op	\$18,616.31
John Stark Regional	\$18,017.82
Monadnock Regional	\$17,847.33
Henniker	\$17,816.13
Keene	\$17,312.26
Hopkinton	\$16,968.32
Claremont	\$16,846.32
Kearsarge Regional	\$16,834.38
Hinsdale	\$16,492.54
State Average	\$15,981.46
Jaffrey-Rindge Co-op	\$14,851.54
Bow	\$14,586.74
Newport	\$13,501.61

❖ 56 out of 155 Districts in the state have a higher per pupil cost than HD

❖ 39% of HD teachers at the highest step on salary grid

*NHDOE website has not been updated for FY19

Budget Key Factors

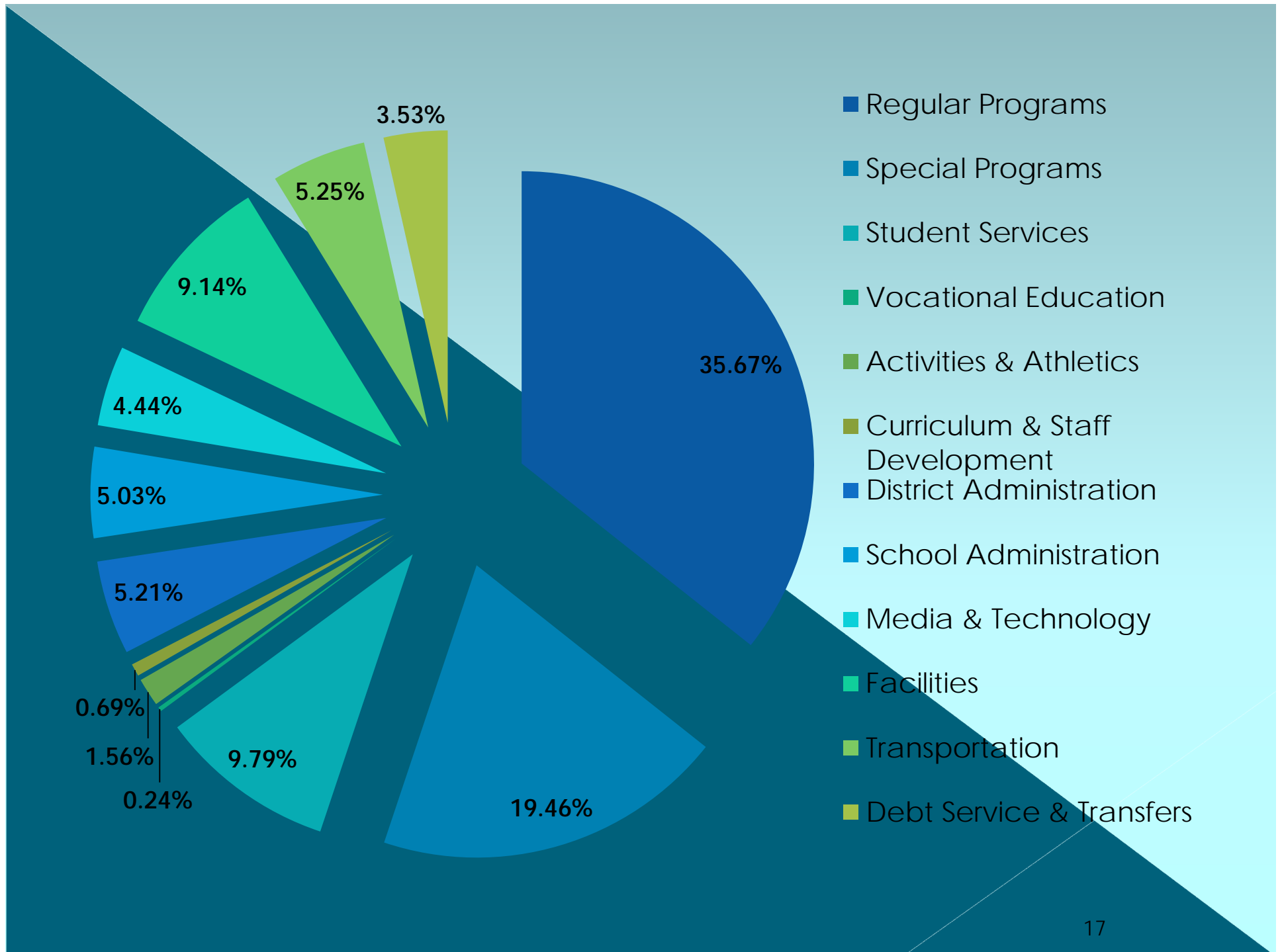
● Salary & Benefits	
> New Positions	\$205,000
> CBA (Salaries & Wages)	\$114,000
> Anticipated Retirements	\$ 75,000
● Transportation for Single Start	\$309,000
● Out of District Tuition	\$445,000
● Technology	\$102,500

Budget Summary

• Proposed FY 2021 Budget	\$23,821,306
> HD Apportionment of SAU Budget	\$ 1,001,148
• Proposed FY 2021 Budget Including SAU	\$24,822,454
• FY 2020 Budget	\$23,454,037
• Proposed Increase	\$ 1,368,417
• Percent Increase	5.80%

FY 2021 Proposed Budget

Regular Programs	\$8,854,109
Special Programs	\$4,830,446
Student Services	\$2,429,500
Vocational Education	\$60,000
Activities & Athletics	\$386,036
Curriculum & Staff Development	\$171,326
District Administration	\$1,292,089
School Administration	\$1,247,913
Media & Technology	\$1,102,335
Facilities	\$2,269,043
Transportation	\$1,302,782
Debt Service & Transfers	\$876,875
	\$24,822,454



Warrant Articles to Consider

- From Surplus

- > School Paving Expendable Trust

- > School Roofs Expendable Trust

- > Special Education Expendable Trust

- > Technology Expendable Trust

- > Heating / Ventilation / Air Conditioning

- Raise & Appropriate – Support Staff CBA

Uncomitted Balance @ 11/26/19	Added in FY 2020	Amount for Warrant
\$ 6,271.86	0	
\$101,790.90	0	
\$564,872.38	\$50,000	
\$ 71,708.95	\$50,000	
\$100,000	\$100,000	
n/a	n/a	\$92,160

Unknowns as of November 26th

- ◉ Possible Track Changes
 - > 4 track changes submitted; deadline is December 1st
- ◉ Out of District Placement
- ◉ Transportation
- ◉ Warrant Articles

FY 2021 Proposed Budget by Classification

Salaries	\$11,421,688
Benefits	\$5,564,503
Purchased Services	\$2,578,731
Property	\$2,023,916
Debt & Transfers	\$876,875
Transportation	\$1,302,782
Supplies/Equipment	\$952,549
Other	\$101,410
	\$24,822,454

Default vs. Budget Summary 2020-2021

- Proposed FY 2021 Budget \$ 23,821,306
 - > HD Apportionment of SAU Budget 1,001,148
- Proposed FY 2021 Budget Including SAU \$ 24,822,454
- Draft FY 2021 Default Budget to be presented at December 2nd Board Meeting

Property Valuation Data

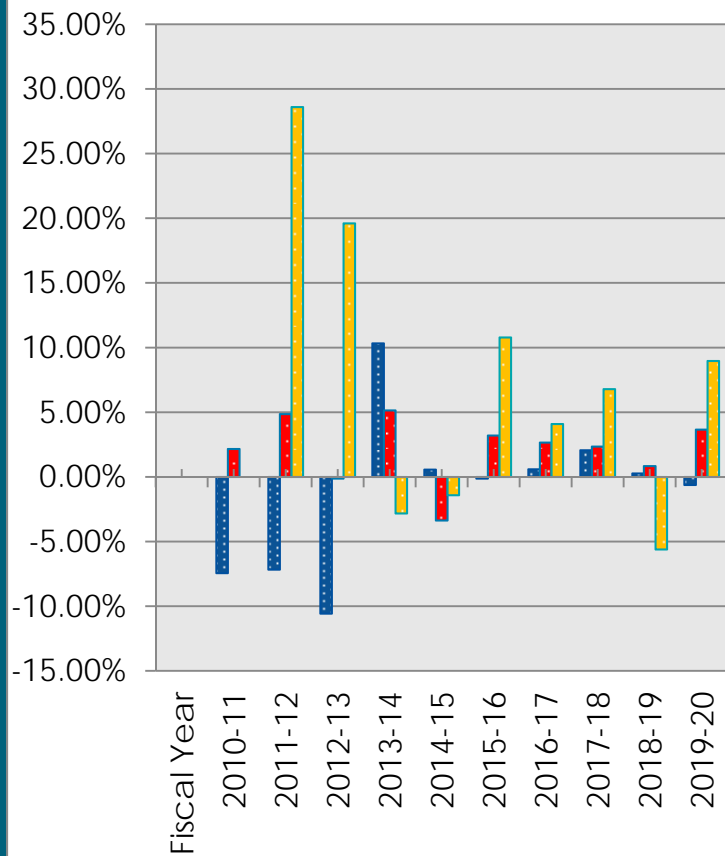
Fiscal Year	Hillsboro	Change	%
2010-11	\$ 551,843,015	\$ (44,313,577)	-7.43%
2011-12	\$ 512,277,866	\$ (39,565,149)	-7.17%
2012-13	\$ 458,123,093	\$ (54,154,773)	-10.57%
2013-14	\$ 505,455,259	\$ 47,332,166	10.33%
2014-15	\$ 508,314,325	\$ 2,859,066	0.57%
2015-16	\$ 507,698,358	\$ (615,967)	-0.12%
2016-17	\$ 510,681,003	\$ 2,982,645	0.59%
2017-18	\$ 521,218,307	\$ 10,537,304	2.06%
2018-19	\$ 522,650,195	\$ 1,431,888	0.27%
2019-20	\$ 519,423,042	\$ (3,227,153)	-0.62%

Fiscal Year	Deering	Change	%
2010-11	\$ 217,488,672	\$ 527,244	0.24%
2011-12	\$ 197,229,243	\$ (20,259,429)	-9.32%
2012-13	\$ 190,122,112	\$ (7,107,131)	-3.60%
2013-14	\$ 197,751,517	\$ 7,629,405	4.01%
2014-15	\$ 197,195,832	\$ (555,685)	-0.28%
2015-16	\$ 175,234,776	\$ (21,961,056)	-11.14%
2016-17	\$ 176,696,552	\$ 1,461,776	0.83%
2017-18	\$ 180,460,677	\$ 3,764,125	2.13%
2018-19	\$ 181,902,351	\$ 1,441,674	0.80%
2019-20	\$ 183,338,610	\$ 1,436,259	0.79%

Local Education Tax Data

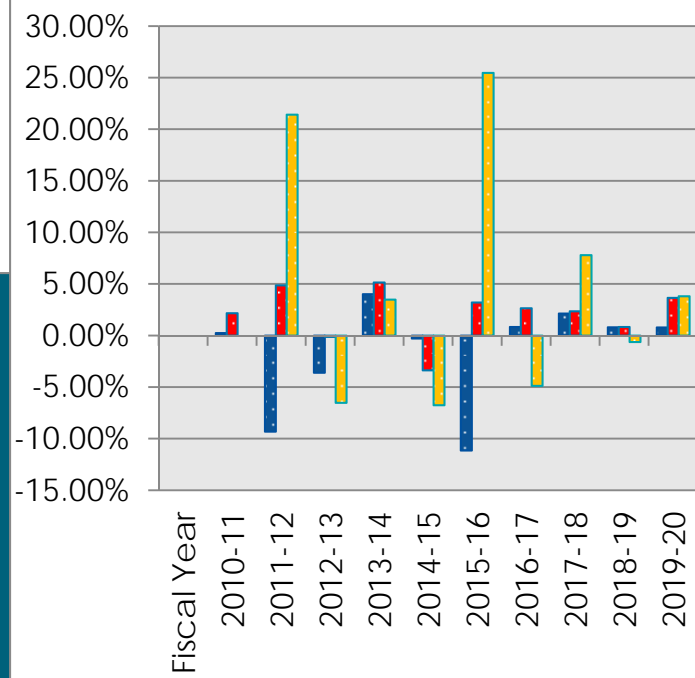
	Hillsborough Valuation	School Budget	Local Educ Tax
Fiscal Year	% Change	% Change	% Change
2012-13	-10.57%	-0.13%	19.60%
2013-14	10.33%	5.15%	-2.82%
2014-15	0.57%	-3.37%	-1.42%
2015-16	-0.12%	3.20%	10.78%
2016-17	0.59%	2.66%	4.09%
2017-18	2.06%	2.35%	6.80%
2018-19	0.27%	0.84%	-5.60%
2019-20	-0.62%	3.66%	8.97%
Average	0.31%	1.79%	5.05%

	Deering Valuation	School Budget	Local Educ Tax
Fiscal Year	% Change	% Change	% Change
2012-13	-3.60%	-0.13%	-6.52%
2013-14	4.01%	5.15%	3.49%
2014-15	-0.28%	-3.37%	-6.74%
2015-16	-11.14%	3.20%	25.46%
2016-17	0.83%	2.66%	-4.88%
2017-18	2.13%	2.35%	7.79%
2018-19	0.80%	0.84%	-0.63%
2019-20	0.79%	3.66%	3.81%
Average	-0.81%	1.79%	2.72%



Hillsborough Data

- Hillsborough Valuation
- School Budget
- Local Educ Tax



Deering Data

- Deering Valuation
- School Budget
- Local Educ Tax

State Education Funding

	FY 2015	FY2016	FY 2017	FY 2018	FY 2019
SWEPT	1,563,460	1,489,582	1,446,786	1,381,243	1,433,739
Adequacy Aid	6,215,437	6,174,036	6,108,231	6,040,295	5,816,743
Total	7,778,897	7,663,618	7,555,017	7,421,538	7,250,482
\$ Diff		(115,278)	(108,602)	(133,479)	(171,056)
% Diff		-1.48%	-1.42%	-1.77%	-2.30%

FY 2021 State Education Funding

Adequate Education Grant

\$ 902,645

2nd half of Biennium budget

**SCHOOL IS A
BUILDING WHICH HAS
FOURS WALLS WITH
TOMORROW INSIDE.**

LON WATTERS