

# **HILLSBORO-DEERING SCHOOL DISTRICT**

## **FY 2023-2024 PROPOSED BUDGET AND WARRANT ARTICLES**

**DELIBERATIVE SESSION  
FEBRUARY 6, 2023**



# ARTICLE 1

- **Election of Officers**

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



## ARTICLE 2

- **Salaries of School Board and Compensation of Other Officers**

- 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



## **ARTICLE 3**

- **Hillsboro-Deering School District Operating Budget approved by the School Board on 1/2/23:**
  - **\$24,072,133**
- Does not include appropriations by special warrant articles and other appropriations voted separately (except article 2)
- **If article is defeated, operating budget will be \$23,898,076**

# **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



- **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

# **HILLSBORO-DEERING SCHOOL BOARD GOALS**



- **Foster strong relationships and build partnerships with the community to promote engagement and support for the school district's students, programs, budgets and initiatives.**
- **Ensure efficient fiscal management to achieve the goals of the educational plans of the district.**
- **Support professional development that aligns curriculum with state standards, advances best instructional practices and broadens the district assessment repertoire to improve student achievement.**
- **Advocate raising the level of literacy, critical thinking, problem solving, cooperative learning and overall academics for all students, and determine how to best assess student progress.**

# STRATEGIC PLAN PRIORITIES



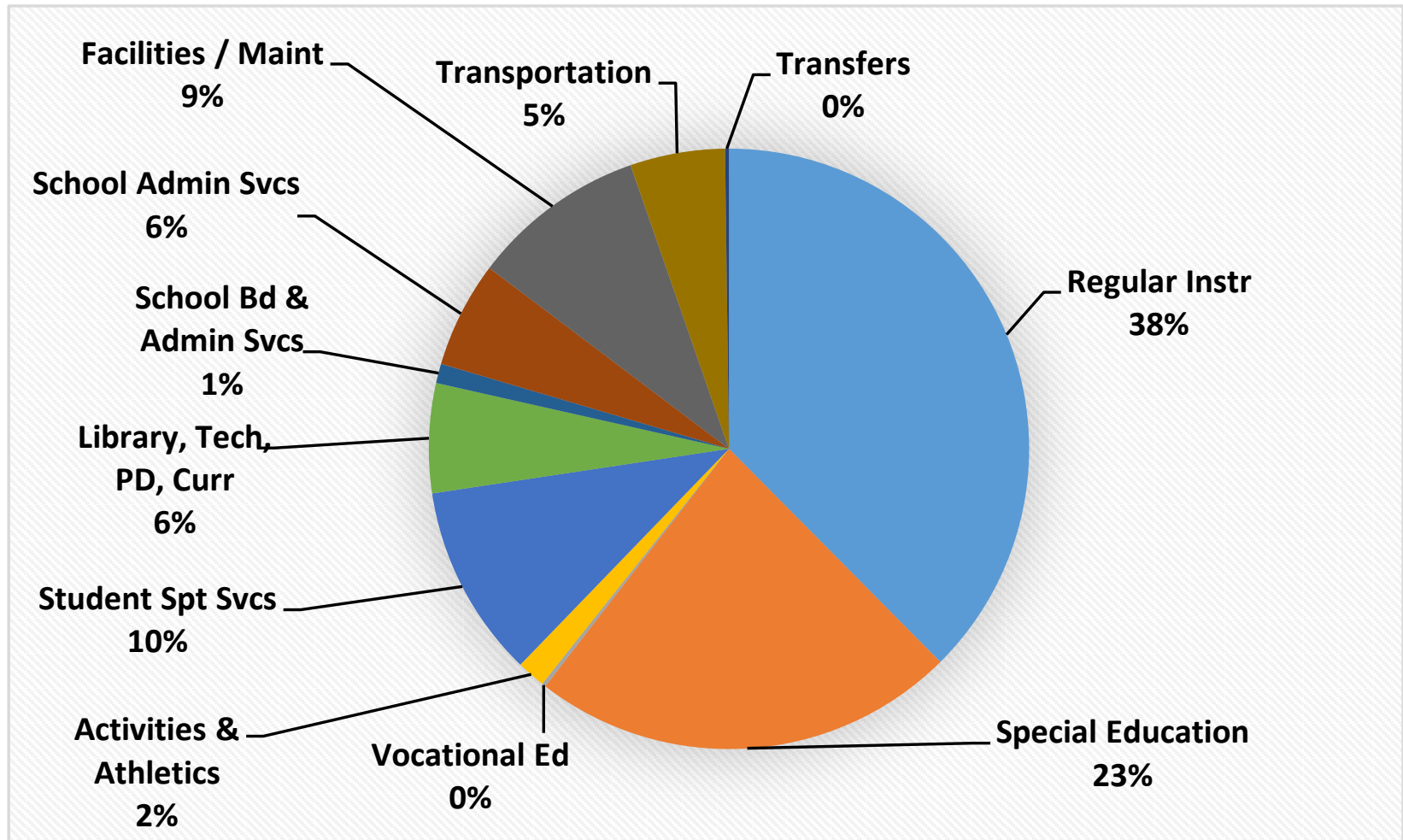
- **Culture**
  - Staff and students thrive in positive learning and work environments where they feel physically, psychologically, and emotionally safe and connected; supported; reasonably autonomous; and driven by a strong sense of purpose and meaning.
- **Learning Environment**
  - Few investments serve as 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 the daily cues and clues that affect the learning and work cultures for students and staff, respectively.
- **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.

# EXPENSES AND SERVICES



| General Fund Expenditures             | Proposed FY2024     | % of Total     |
|---------------------------------------|---------------------|----------------|
| Regular Instruction                   | \$9,043,016         | 37.6%          |
| Special Education                     | \$5,515,795         | 22.9%          |
| Student Services                      | \$2,502,781         | 10.4%          |
| Vocational Education                  | \$50,000            | 0.2%           |
| Activities & Athletics                | \$370,780           | 1.5%           |
| Curriculum & Staff Development        | \$142,923           | 0.6%           |
| District Administration               | \$251,926           | 1.0%           |
| School Administration                 | \$1,376,940         | 5.7%           |
| Media & Technology                    | \$1,276,611         | 5.3%           |
| Facilities                            | \$2,262,176         | 9.4%           |
| Transportation                        | \$1,229,184         | 5.1%           |
| Debt Services & Transfers             | \$50,000            | 0.2%           |
| <b>Total (without SAU Assessment)</b> | <b>\$24,072,133</b> | <b>100.00%</b> |

# EXPENSES AND SERVICES



# BUDGET KEY FACTORS



## Increase / Decrease to Contractual Obligations:

|                               |                    |
|-------------------------------|--------------------|
| • Salaries & Benefits         | \$ 454,933         |
| • Bussing                     | \$ 131,884         |
| • School Resource Officer     | \$ 85,426          |
| • Hardware/Software           | \$ 70,500          |
| • Electricity                 | \$ 27,736          |
| • Miscellaneous               | \$ ( 1,009)        |
| • Middle School Bond Paid Off | <u>\$(753,375)</u> |
| Total Increase                | \$16,095           |

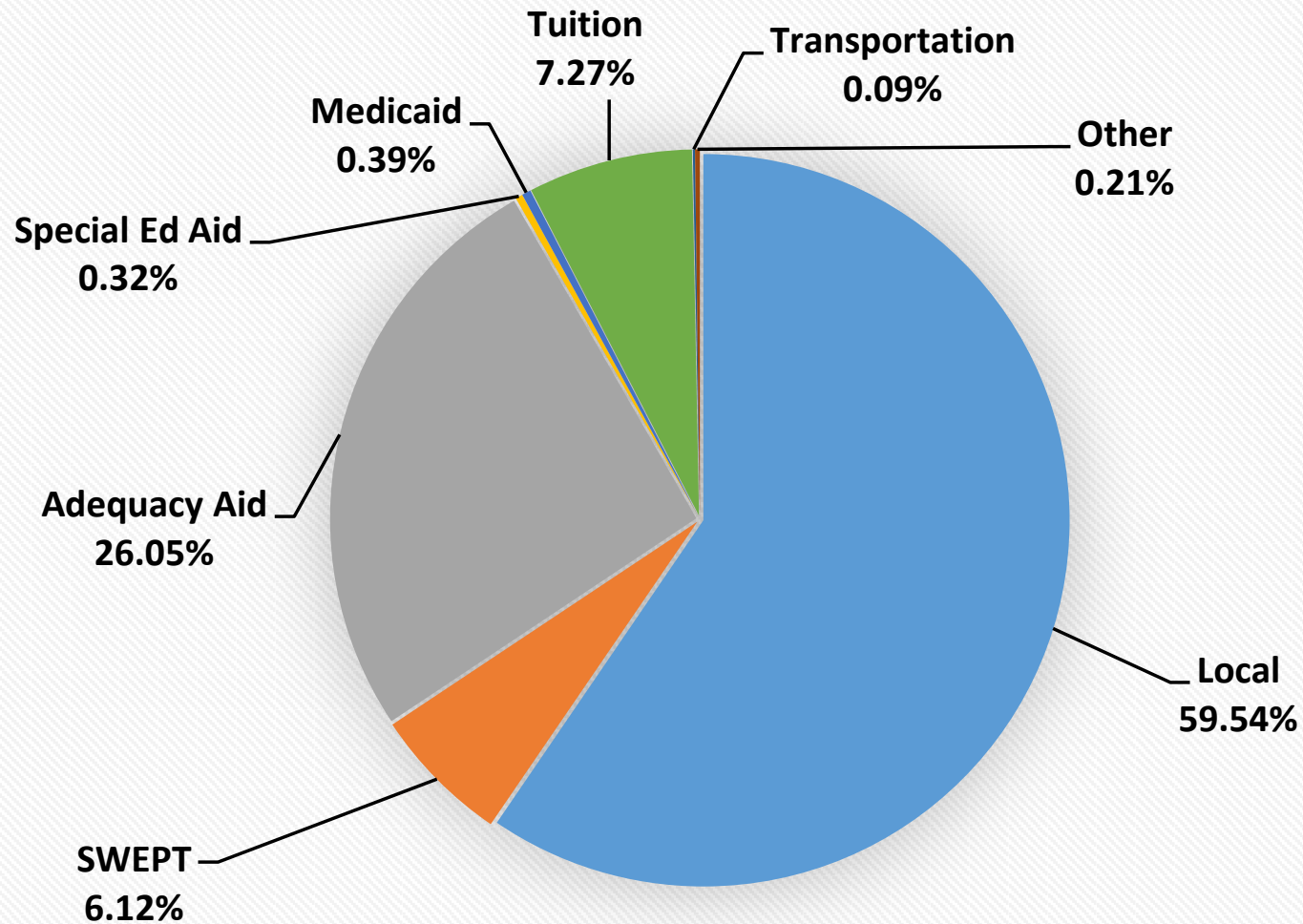
\*CBA Warrant Article not included

# ESTIMATED REVENUES



|                                    | FY2023 BUDGET        | FY 2024<br>PROPOSED<br>BUDGET |
|------------------------------------|----------------------|-------------------------------|
| <b>Local Tax</b>                   | <b>\$ 14,215,169</b> | <b>\$ 14,331,582</b>          |
| <b>Federal &amp; State Funding</b> | <b>8,030,100</b>     | <b>7,915,885</b>              |
| State Education Tax (SWEPT)        | 1,002,578            | 1,473,229                     |
| State Adequacy Aid Grant           | 6,634,290            | 6,271,656                     |
| School Building Aid                | 342,731              | 0                             |
| Special Education Aid (CAT Aid)    | 35,501               | 76,000                        |
| Medicaid                           | 15,000               | 95,000                        |
|                                    |                      |                               |
| <b>Tuition</b>                     | <b>1,748,769</b>     | <b>1,751,166</b>              |
| <b>Transportation</b>              | <b>15,000</b>        | <b>22,500</b>                 |
| <b>Rental, Interest, Misc</b>      | <b>47,000</b>        | <b>51,000</b>                 |
|                                    |                      |                               |
| <b>Anticipated Revenue</b>         | <b>\$ 24,056,038</b> | <b>\$ 24,072,133</b>          |

# ESTIMATED REVENUES



# PROPOSED VS. DEFAULT BUDGET



| General Fund Expenditures      | Proposed<br>FY2024  | Default<br>FY2024   | \$ Diff           |
|--------------------------------|---------------------|---------------------|-------------------|
| Regular Instruction            | \$9,043,016         | \$8,976,395         | -\$66,621         |
| Special Education              | \$5,515,795         | \$5,561,502         | \$45,707          |
| Student Services               | \$2,502,781         | \$2,500,509         | -\$2,272          |
| Vocational Education           | \$50,000            | \$60,000            | \$10,000          |
| Activities & Athletics         | \$370,780           | \$384,559           | \$13,779          |
| Curriculum & Staff Development | \$142,923           | \$144,123           | \$1,200           |
| District Administration        | \$251,926           | \$267,523           | \$15,597          |
| School Administration          | \$1,376,940         | \$1,345,719         | -\$31,221         |
| Media & Technology             | \$1,276,611         | \$1,230,139         | -\$46,472         |
| Facilities                     | \$2,262,176         | \$2,169,683         | -\$92,494         |
| Transportation                 | \$1,229,184         | \$1,207,925         | -\$21,259         |
| Debt Services & Transfers      | \$50,000            | \$50,000            | \$0               |
| <b>Total</b>                   | <b>\$24,072,133</b> | <b>\$23,898,076</b> | <b>-\$174,057</b> |



# BUDGET SUMMARY

|   |                     |
|---|---------------------|
| • <b>Proposed FY 2024 Budget</b>          | <b>\$24,072,133</b> |
| • HD Apportionment of SAU Budget          | <u>\$1,005,714</u>  |
| • <b>Proposed FY 2024 Budget with SAU</b> | <b>\$25,077,847</b> |
| • <b>FY 2023 Approved Budget with SAU</b> | <b>\$25,079,451</b> |
| • <b>Proposed Decrease</b>                | <b>- (\$1,604)</b>  |
| • <b>Percent Decrease</b>                 | <b>- (0.01%)</b>    |



## **ARTICLE 4**

- **Funds from State and Federal Aid**
- Food Service \$700,000
- Federal and State Projects \$1,162,000
- Total \$1,862,000
- These appropriations have offsetting revenues from school lunch sales and State and Federal revenues and do not affect the tax rate.



## ARTICLE 5

### SAU #34 Budget

- Hillsboro-Deering Apportionment is **\$1,005,714**
- Total SAU Proposed Budget is **\$1,185,145**
- Washington & Windsor are also assigned apportionments
- Majority vote of all the school district voters – Hillsboro, Deering, Washington and Windsor
- If defeated, Hillsboro-Deering Apportionment is \$1,032,264 (an increase of \$26,550) and Total SAU Alternative Budget is \$1,216,432



## ARTICLE 6

- **Hillsboro-Deering Support Staff Collective Bargaining Agreement**
- Increases in salaries and benefits at current staffing level
- Fiscal Year Estimated Increases
  - 2023-2024                      \$95,917
  - 2024-2025                      \$75,781
  - 2025-2026                      \$81,419

## **BOARD GOALS FOR SUPPORT STAFF CONTRACT NEGOTIATIONS**



- Ensure ability to recruit and retain high quality staff members
- Provide a livable wage.
- Offer salaries and benefits competitive with surrounding towns.

## **COLLECTIVE BARGAINING AGREEMENT (CBA) CONTRACT CHANGES**



- Three-year contract: FY23-24, FY24-25, and FY25-26
- 3% increase per year to contract steps over the 3-year contract
- Eliminated lowest step and added a top step
- Top step employee receive additional \$400 per year vs. \$500
- Longevity pay increased by \$150 per year in 2<sup>nd</sup> year of contract and \$300 in 3<sup>rd</sup> year of contract



## **ARTICLE 7**

### **Authorize School Board to call a Special Meeting if Article 6 is defeated**

- A second Voting Session to reconsider  
Collective Bargaining Agreement (CBA)



## **ARTICLE 8**

- **Appropriate \$50,000 to the Special Education Expendable Trust Fund from any unreserved fund balance available at the end of FY 2022-2023**
- Only occurs if FY2023 ends with a sufficient surplus
- Used to fund mandatory, but unbudgeted Special Education expenses



## ARTICLE 9

- **Appropriate \$150,000 to the School Building Maintenance Trust Fund from any unreserved fund balance available at the end of FY 2022-2023**
- Only occurs if FY2023 ends with a sufficient surplus
- Used to fund Capital Improvement or other unbudgeted requirements which include facilities / grounds maintenance expenses



## **ARTICLE 10**

- **Appropriate \$10,000 to the Technology Expendable Trust Fund from any unreserved fund balance available at the end of FY 2022-2023**
- Only occurs if FY2023 ends with a sufficient surplus
- Used to purchase new or replace existing technology



## **ARTICLE 11**

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

# ARTICLE 12



- **By Petition**

- “Shall H-DSD 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 H-DSD request the compensation for the School Treasurer shall be carried in the budget without the request in a warrant article.”



## ARTICLE 13

- **By Petition**

- “Shall H-DSD 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.”

# **BALLOT VOTING**

- **Tuesday, March 14, 2023**
  - **Hillsborough Voters**
    - **7:00am – 7:00pm**
    - **Hillsboro-Deering Middle School  
Gymnasium**
  - **Deering Voters**
    - **8:00am – 7:00pm**
    - **Deering Town Hall**