

Warrant Articles

- Article 1-To accept reports
- Article 2-To set salaries for school officials

Warrant Articles

- **Article 3-To set the 2016-2017 budget in the amount of \$7,516,841**

Henniker Community School

Proposed Budget

2016-2017

Annual School District Meeting

March 9, 2016

HCS-We Are Proud of Our School

- All of our grade levels far exceeded the state averages for both literacy and mathematics. We believe the well-rounded education that our students receive contributes.
- Learning Community Meetings led by students showcase student learning and promotes positive school culture with public recognition of Ambassadors of Kindness.
- Flexible intervention time at each grade level allows for both remediation and enrichment of student learning based on formative assessment.
- Community outreach continues with literacy and math nights, new electronic newsletter, and playground committee.
- Our annual Artist in Residence Program focused on India.





The Mission is to Challenge Students

- Spark Curiosity
- Promote Inquiry
- Make Connections
- Engage Students

Goals Based on Information

Helping Students

- Information/Data Collection in all areas
- Academic Example: Effective communication
 - Oral
 - Written
- Written
 - Different types: informational, persuasive, narrative
 - Fosters other skills: analytical, synthesis, critical thinking

The Budget

Why does the school budget continually rise if the student population remains stable or decreases?

Times Are Changing

Major Impacts on Public Education

- Changing:
 - Changing Needs and Rising Expectations
 - Increasing expectations for ALL children and regulations
 - Demographic Shift
 - Aging population, fewer children and less connection to schools
 - Increasing Costs
 - School expenditures increasing steadily while revenues decline....Cat Aid; Adequacy; Bldg Aid; Vocational T&T; Retirement downshift
 - Increasing Competition
 - Growth of charter schools, home schooling and on-line services

Expanding Demands on Public Education

History of the Decade Markers

- 1960's War on Poverty
- 1970's Individuals with Disabilities Act
- 1980's Title IX and Section 504
- 1990's Goals 2000
- 2000's NCLB- Proficiency for All
- Now Monitoring Individual Progress for Every Student

Rising Costs

Fixed Costs

- Health Insurance Rates Increasing
- Retirement Rates

Downshifting

- State Share of Employers' Retirement

Delayed Investments

- Need to repair and maintain school buildings and grounds

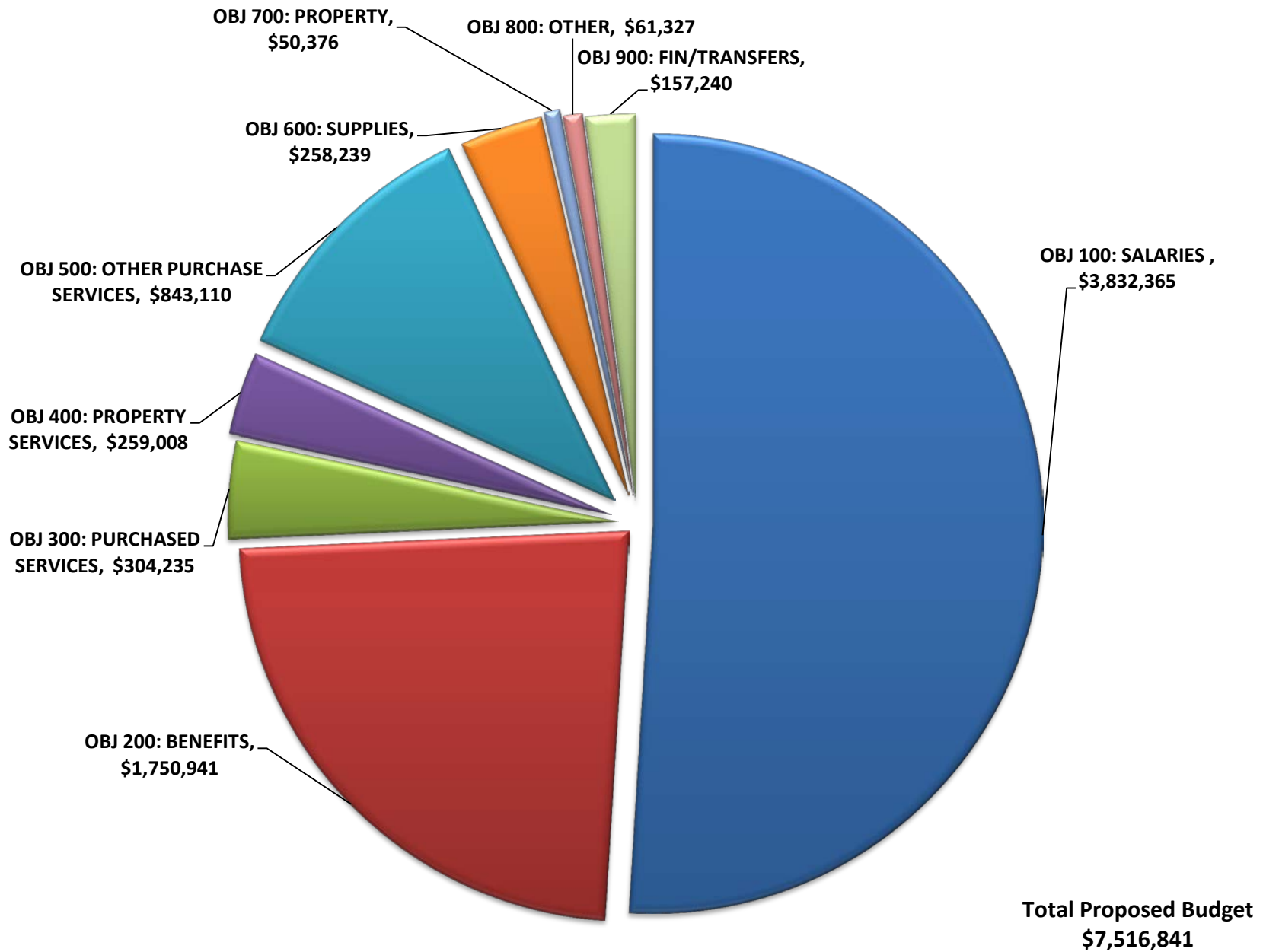
Budget Foundations

Henniker Community School seeks to serve a student population of 390 students pre-K-8 on Oct. 1, 2015 (currently 398 students) while:

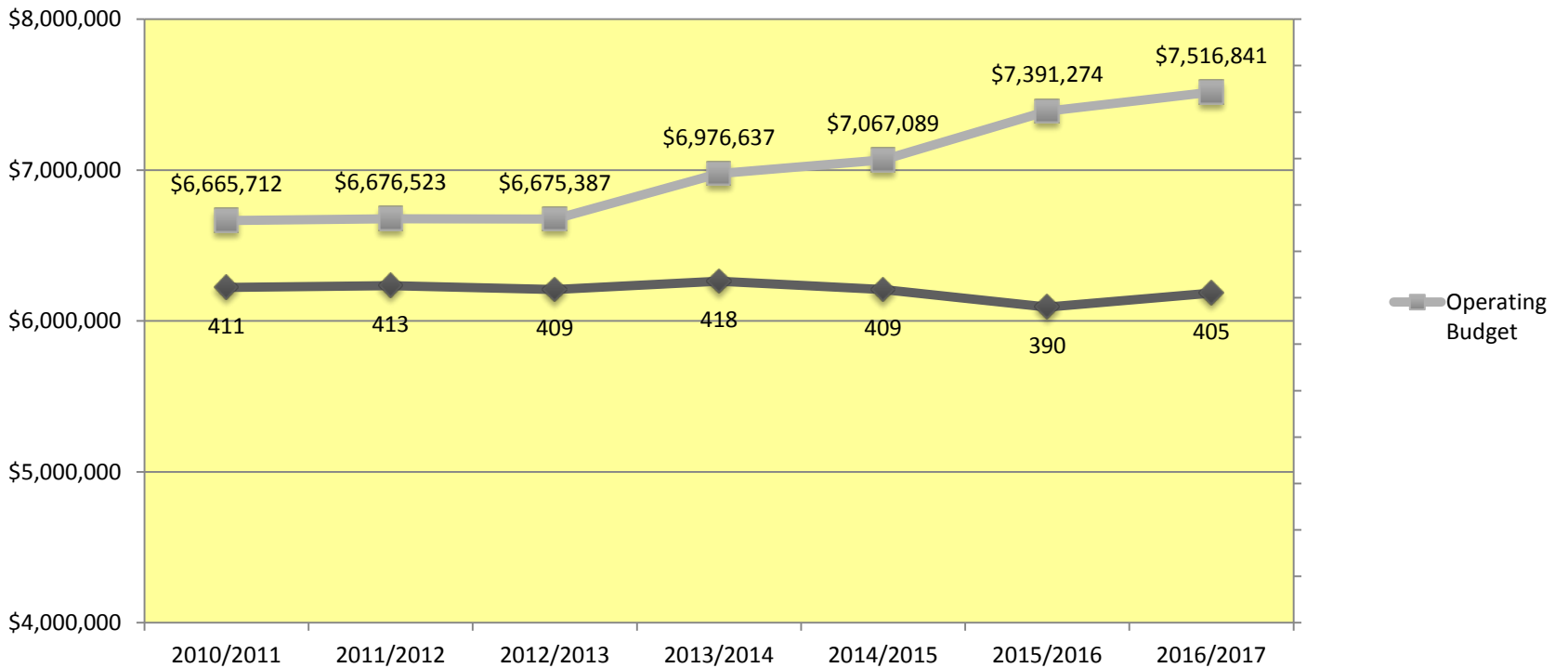
- Addressing academic, social and emotional needs of students
 - Present enriching learning activities to promote curiosity and inquiry
 - Provide the necessary instruction and strategies to struggling learners and to students with learning disabilities
- Focusing on continuous improvement through our strategic plan and examination of data
- Striving to increase operational efficiencies

Budget Comparisons

- Voter approved (2015-2016) operating budget was \$7,391,274
- Proposed operating budget for 2016-2017 is \$7,516,841, an increase of \$125,567 over the current budget



Henniker School District Operating Budget vs. Enrollment



Surplus Funds History

- **Surplus funds to reduce taxes over seven years**

- 2009 \$ 39,060
- 2010 \$120,347
- 2011 \$ 87,287
- 2012 \$127,158
- 2013 \$ 70,227
- 2014 \$ 77,054
- 2015 \$209,430
- Totaling: \$730,563

Items That Affect Our Budget

- Mandated Drivers
 - Insurance Costs
 - Contractual Obligations
 - Building Maintenance for Health and Safety Reasons
 - Student Needs
- Budget Reducers
 - Census Changes
 - Favorable Commodity Pricing
 - Student Needs

Where Did the \$200,000 Bond Retirement Go?

• CBA Contractual Obligations	+\$ 129,108
• Retirement/FICA	+\$ 19,832
• Transportation	+\$ 31,169
• Tuition	<u>+\$ 27,718</u>
• Total	+\$ 207,827
 Bond Retirement	 -\$ 200,000

Major Mandated Budget Drivers

➤ CBA Contractual Obligations	\$ 129,108
• Retirement/FICA	\$ 19,832
• Contracted Services SpEd	\$ 8,580
• Snowplowing	\$ 10,850
• Transportation	\$ 31,169
• Tuition	\$ 27,718
• Electricity	\$ 5,000
• Insurances	<u>\$ 4,027</u>
• Total	\$ 236,284

Other Budget Drivers

➤ Capital Improvement Plan	\$ 68,000
➤ General Supplies	\$ 5,700
➤ Professional Development	\$ 4,500
➤ Wage Pool	\$ 11,106
➤ Maintenance/Custodial Supplies	\$ 3,000
➤ Replacement Equipment	\$ 3,060
➤ New Equipment	<u>\$ 4,642</u>
➤ Total	\$100,008

Major Budget Reducers

➤ Health Insurance	-\$ 16,123
➤ SAU District Share	-\$ 1,270
➤ Computer Repairs	-\$ 3,737
➤ Computer Replacement	-\$ 13,573
➤ Bond Retirement	-\$200,000
➤ Interest on Debt Service	<u>-\$ 5,625</u>
➤ Total	-\$240,328

Decreases in Revenue

Warrant Articles

- Article 4- Support Staff Agreement in the amount of \$19,776 (yr 1), \$27,328 (yr 2), \$20,397 (yr 3)
- Article 5- To call one special meeting, should Article 4 be defeated

Henniker Support Staff Contract

Highlights of Agreement

- Provides a three-year agreement
- Restructures job responsibilities for para-educators to better meet the instructional needs of students
- Awards salary increases according to new job responsibilities and certification

Henniker Support Staff Contract

Highlights of Agreement

- Creation of a sick bank with a limited withdrawal of 50 days

Total cost of the agreement

- ▶ \$19,776 in year 1
- ▶ \$27,328 in year 2
- ▶ \$20,397 in year 3

Henniker Support Staff Contract

Year 1 at 1.5% Year 2 at 4% Year 3 at 2.5%

Example Salary Increases for Para-Educators:

Lowest: at \$9.99 per hour \$0.15/ \$0.41 /\$0.26

Mid-level at \$13.73 per hour \$0.21/\$0.56/ \$0.36

Highest at \$17.55 per hour \$0.26/ \$0.71 /\$0.46

Henniker Support Staff Contract

- Year 1 at 2% Year 2 at 3% Year 3 at 2.25%

Example Salaries Increases for Custodians/ Clerical:

Lowest: at \$ 11.53 per hour \$0.23/\$0.35/\$0.27

Mid-level at \$ 14.77 per hour \$0.30/\$0.45/\$0.35

Highest at \$ 18.03 per hour \$0.36/\$0.55/\$0.43

Warrant Articles

- **Article 6- To R+A \$45,000 for renovation and replacement of playground**

Warrant Articles

- **Article 7-To R+A 25% up to \$35,000 for the Henniker Educationally Handicapped Fund**
- **Article 8- 7-To R+A 25% up to \$25,000 for the Henniker School Buildings Maintenance Fund**

Estimated Tax Impact

Projected 2015-2016 (all appropriations) (\$209,430 was returned to reduce taxes)	\$12.33
Adopted 2015-2016 (all appropriations)	\$11.73
2016-2017 Proposed Budget	\$12.77
Warrant article #4	\$.05
Warrant article #6	\$.12
Warrant article #7	\$.09
Warrant article #8	\$.06
Projected tax rate for 2016-2017	\$13.09
Tax increase	\$1.36

Estimated Tax Impact 2016-2017

The proposed budget and all warrant articles represent an increase: \$1.36, with \$.87 of that amount in reduced revenues

For a \$250,000 house = \$340.00 per year

Thank You

- We want to thank you for your continued support of the educational programming for the children in the Henniker School District.