



**Sanborn Regional
School District Budget
Committee**

**Fiscal Year 2018-19
BUDGET PRESENTATION**

Budget Committee Mission

Balance

The Community's Ability to Pay

With

The Educational Needs of the District

Jointly Proposed Budget

\$35,148,007

Increase of 0.6% (\$210,043)

Over Current (FY 17-18)

Operating Budget

Budget Process

- Superintendent Requested Budget \$34,937,964
- School Board Recommended Budget \$35,148,007
- Budget Committee Recommended
Budget \$35,148,007

Two Choices on March 13

Preliminary Budget Proposal \$35,148,007

Final Poll Budget is Set Tonight

Default Budget: \$35,570,440

Default Budget Calculation

Current Year (FY 17-18) Budget

Add Contracted Expenses

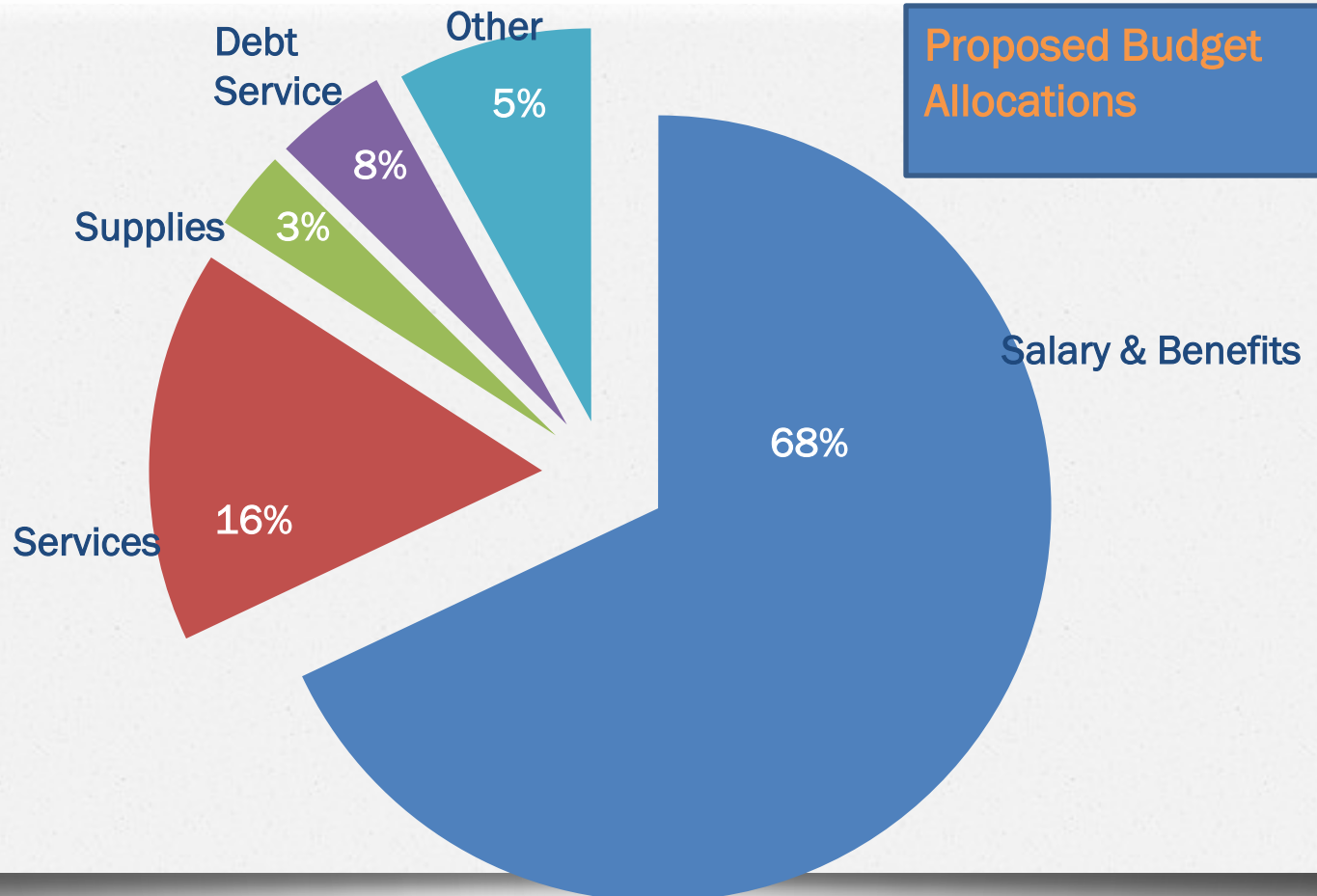
Remove One-Time Expenses

Default Budget for Next (FY 18-19) Fiscal Year

Default Budget Specifics

FY18 Voted Budget		\$34,937,964
Less Special Warrant Articles		
Swasey Gym ADA & Capital	(\$ 167,462)	
Increase for Wages & Benefits for staff	\$ 683,803	
Special Ed & Transportation	\$ 78,927	
Change in Debt Service	\$ 1,875	
Co-curricular	\$ 34,700	
FICA & Retirement for School Board Secretary	\$ 633	
Default Budget		\$35,570,440
Change – <i>increase of 1.8%</i>		\$ 632,476

Proposed Budget Allocations



Our Communities

- **Aging Population**
- **Smaller Commercial Property Tax Base**
- **Declining Enrollments**
- **NH Unemployment Rate (County 2.7%)**
- **Local Poverty Rates and Ability to Pay**
- **Needs of Each Town - Fire Stations, Police, Roads, Town Welfare, Etc**

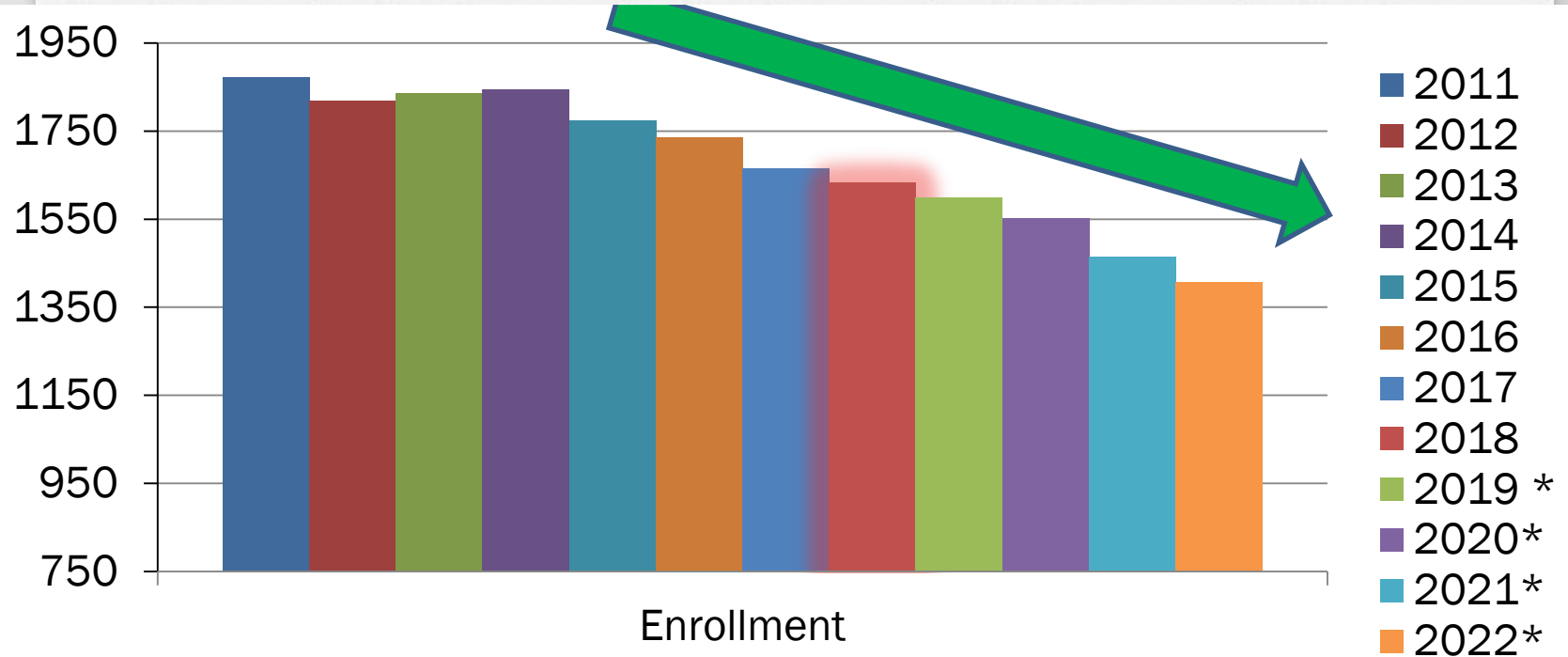
Comparisons Considered by Members of the Budget Committee

Districts Selected:

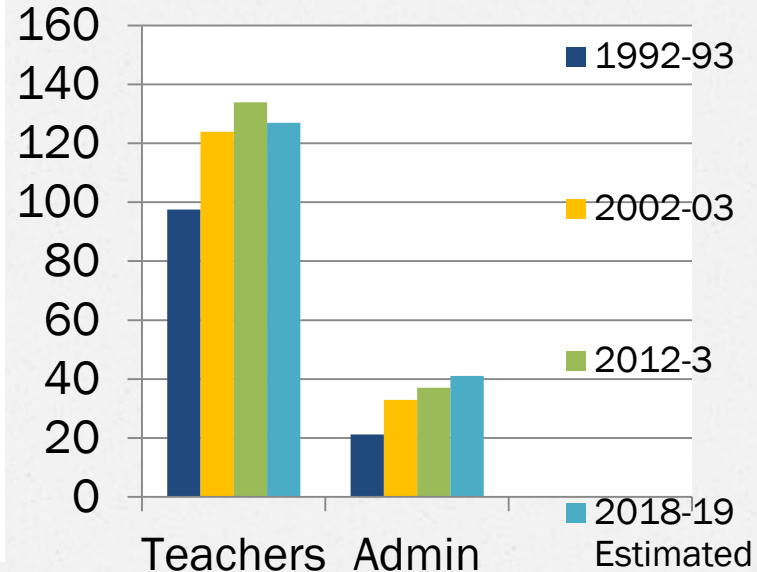
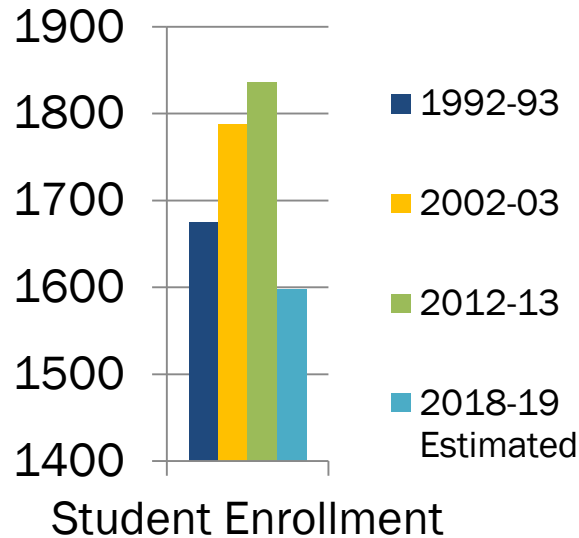
- Enrollment +/- 25% of Sanborn, plus Timberlane and State
 - Exeter not included because not a PreK- Gr. 12 District
- Includes PreK - grade 12 in District
- Rockingham and nearby Southern NH counties

This is not a list of Districts adopted by the School Board or Administration
The comparisons are for information, not decision-making purposes

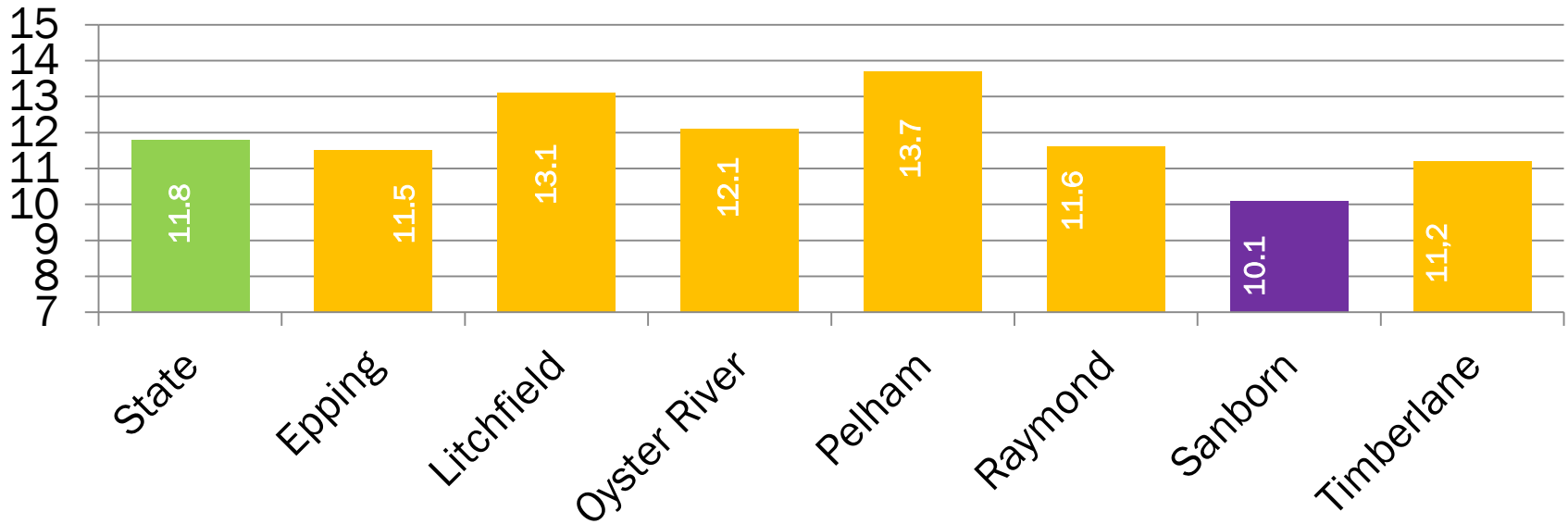
SRSD Student Enrollment



Enrollment and Staffing Trends



Student/Teacher Ratio

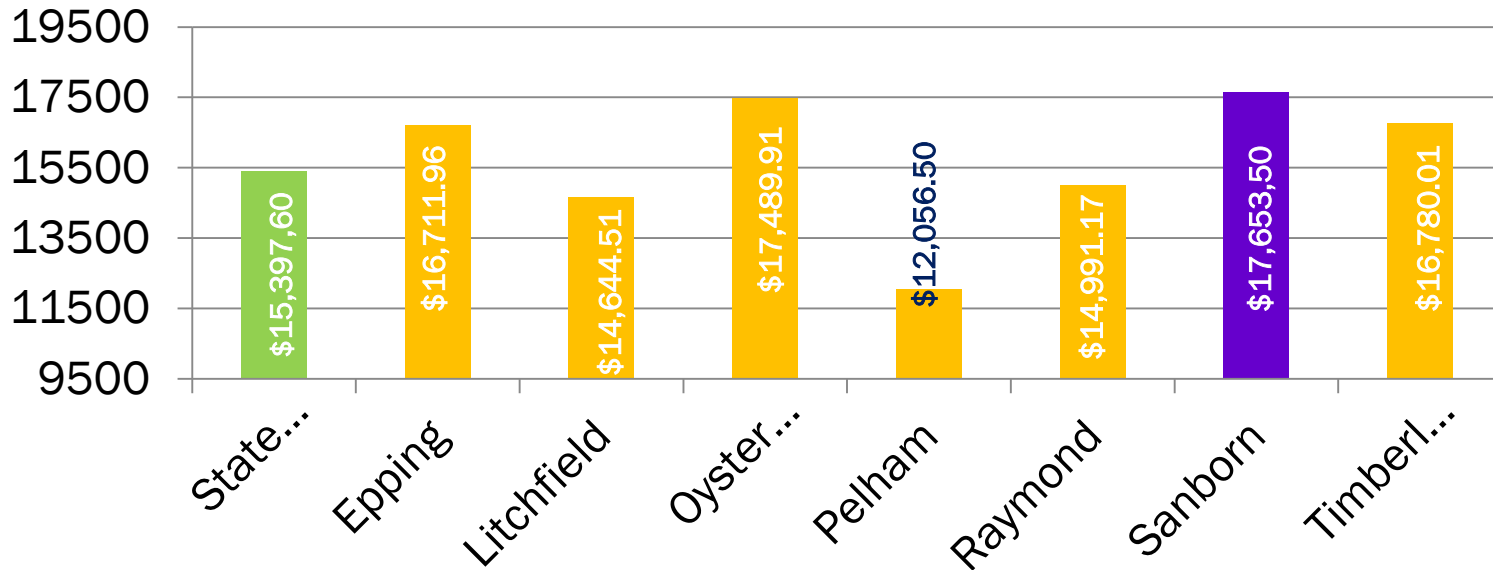


FY 2016-17

Source: NH Department of Education
Calculation: Enrollment/Teachers
Lower Number = More Teachers

Cost Per Pupil (K-12)

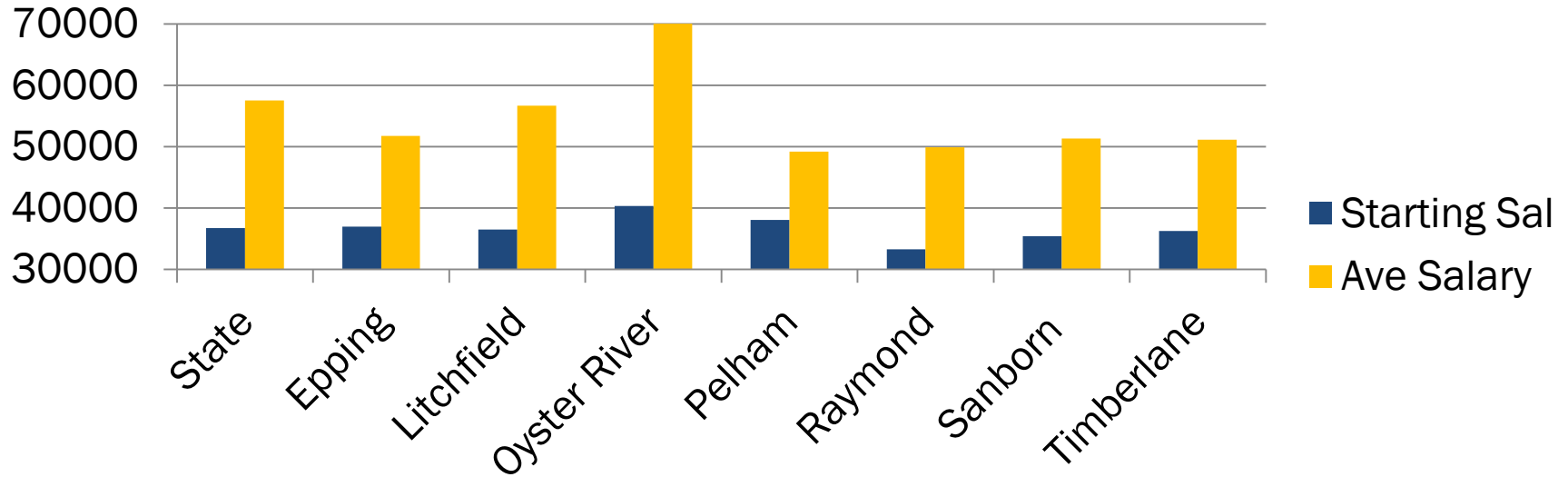
Fiscal Year 2016-17



Total Cost: Sanborn FY17: \$20,668.01 vs. State Ave \$18,216.28

Source: NH Department of Education

Study of Staff Salaries



Source: NH Dept of Education
FY 2016-17

Study of Property Tax Rates

	Local Tax Rate (per thousand)	Total Local Tax Rate (per thousand)
Kingston	\$17.54	\$25.78
Newton	\$19.54	\$26.58

Tax Rate Comparison State-Wide

Kingston:
90th percentile in Local School Tax

Newton:
96th percentile in Local School Tax

Data Source: NH Dept of Revenue
2017

Some Possible Budgetary Impacts for the Future

- o Define Educational Goals - Student Success
- o Dive Deeper Into Financials
 - o Supplies
 - o On-Line Subscriptions
 - o Books and Periodicals
 - o Travel and Stipends
- o Professional Development
 - o Literacy Coaching -100% Grade 3 literacy
 - o Math Results Improvement-HS graduates prepared
- o Long-Term Facilities Planning
 - o Deferred Maintenance
 - o NESDEC Report to Identify District Options
- o Declining Enrollments
- o Support Staff Contract
- o Professional Staff Contract

Proposed Additions Include:

<i>Additional Professional Development</i>	<i>\$ 75,000</i>
<i>Administrative Assistant for Business Administrator, Curriculum Director (new position)</i>	<i>\$ 50,000</i>
<i>Technology</i>	<i>\$ 24,500</i>
<i>Student Services</i>	<i>\$ 24,399</i>
<i>Increased Funding for Substitutes</i>	<i>\$ 25,777</i>

Items Identified as Needs Funded with Facilities Use Revolving Fund *(No Tax Dollars)*

Gym Floor Refinishing- High School & Swasey	\$ 36,050
Direct Digital Climate Controls - Bakie	\$ 91,000
NESDEC Facilities Long-Term Planning Study	\$ 30,000
Technology Switches	\$ 30,000

Breakdown of Contractual Increases for FY 18-19

\$987,800

Voter-Approved 2017-2019 Employee Contract

- Salary Increases
- Retirement Funding
- Employee Health Insurance Premium Funding with Reserves

Transportation Contract

Superintendent's Reductions:

7 Teaching Positions – \$579,488 Estimated

Middle and High School

Attrition – 4 So Far For Next FY

Balance To Be Determined in April

Supplies - \$ 47,515.62

Budget Proposal

\$35,148,007

**Property Tax
Revenue Increase
Needed for
Proposed Budget:
\$422,433**

(Budget Increase Plus
State Funds Decrease)

Estimated Tax Impact:

	Proposed	Default
Kingston	0.29	0.63
\$300,000	\$ 87	\$189
Newton	0.34	0.77
\$300,000	\$102	\$216

Important Date

SECOND VOTING SESSION

DATE:

March 13

POLLS OPEN FROM 8 am - 8 pm

LOCATION:

Newton: Town Hall

Kingston: Swasey Gym, Main St, Kingston

Election of Officials

Kingston - School Board : Larry Heath

Newton- School Board : Pamela Brown, Julia Fitzgerald

Kingston- Budget Committee – Sandra Rogers-Osterloh

Newton - Budget Committee – Annie Collyer

Moderator - Rick Russman



Sanborn Regional School District Proposed Budget

Questions?