



New Boston Central School

Budget Presentation

December 12, 2019

SCHOOL GOALS

DEVELOP THE SKILLS OF READING, WRITING, COMPUTATION, LEARNING AND CRITICAL THINKING AND INTEGRATE THESE ACROSS THE CURRICULA

CREATE A COMMUNITY THAT IS SAFE, RESPECTFUL, ENCOURAGES RESPONSIBILITY AND SUPPORTS THE PERSONAL AND SOCIAL ASPECTS OF CHILDREN

SUPPORT THE INTEGRATION OF THE ARTS



New Boston Budget Comparison

	2019-2020	2020-2021	Difference
General Fund	\$16,185,770	\$16,488,238	\$ 302,468
Grants	\$98,105	\$ 98,105	\$ 0
Food Service	\$154,055	\$ 159,517	\$ 5,462
Operating Budget	\$16,437,930	\$16,745,860	\$ 307,930

What is included in this budget?

Funding for the second year of a three-year Collective Bargaining Agreement with the Professional Staff

Funding for the third year of a three-year Collective Bargaining Agreement with the Support Staff


Increase in funding for Special Education Services based on students' needs



What is not in this budget due to grant funding?

- 6-year subscription for Everyday Math: K-5
- Specialized Special Education equipment: \$2,983

* For the current school year over \$100,000 was spent in Title II A and REAP money for the purchase of a 6-year subscription and textbook updates for the Wonders Reading Program.



What's not in the budget due to PTA funding?

- Curriculum Enrichment: \$7,834
- Artist-in-Residence: \$4,700
- Sargent Camp: 20% \$6,977

Budget for the school through PTA is approximately \$30,000/year




Per Pupil Expense Elementary School

The school district uses taxpayer money efficiently.

State elementary average for per pupil expenditure for the 2018-2019 was \$16,519.77 (17-18 was \$15,981.46)

Our per pupil expenditure for 2018-2019 was \$12,585.21 (17-18 was \$12,079.65) the 4th lowest in the state out of 155 elementary schools.

Despite the low spending, we were above the state average in Science, Language Arts and Math on the Statewide Assessment System (SAS).




Per Pupil Expense Middle and High Schools

State middle school average for per pupil expenditure in **2018-2019** was \$15,489.74, up from 15,15,021.13 in 2017-2018.

MVMS per pupil expenditure for **2018-2019** was \$12,747.57 per pupil, the 2nd lowest out of 62 middle schools.

State high school average for per pupil expenditure in **2018-2019** was \$16,345.45 up from 16,214.73 in 2017-2018.

GHS per pupil expense for **2018-2019** was \$14,158.37 per pupil the 5th lowest out of 73 high schools.



Demographic Results

Year	NBCS (K-6)	GRADES 7-12
2007-2008	525	383
2008-2009	544	381
2009-2010	534	386
2010-2011	529	383
2011-2012	526	400
2012-2013	532	394
2013-2014	520	432
2014-2015	529	456
2015-2016	500	484
2016-2017	541	508
2017-2018	531	521
2018-2019	538	527
2019-2020	570*	514

*includes preschool (17)



State Assessment System (SAS) 2019 results

English/Language Arts

	NBCS	STATE
GR 3	56	52
GR 4	60	55
GR 5	63	57
GR 6	71	56

Math

	NBCS	STATE
	70	57
	68	52
	43	43
	80	47


Science

GR 5	40	38
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Overall Budget Changes

Salary across all General Fund Areas 2.3% (All salary and wage accounts)	\$4,009,966	+\$91,597	
Benefit Lines: +\$27,583 1.4% (all health, dental, life and LTD, workman's comp, unemployment and property, retirement)			\$1,961,605
Reg Ed and SPED Student Transportation:	\$ 888,783	+\$79,032	9.8%
Supplies/Equipment/Information Fees: 10%	\$ 225,862	+21,770	
Energy: -7%		\$ 98,598	-\$7,500

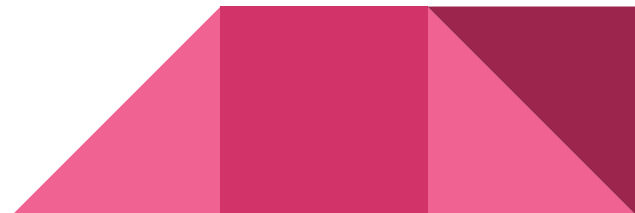


Total for NBCS Only

2019-2020 General Fund Budget \$7,818,555

2020-2021 General Fund Budget \$8,059,506

Change: \$240,951 3.1 %



	Projected 19-20	Actual 19-20 (as of 10/1)	Projected 20-21
Grade 6		96	
Grade 7	84	89	97
Grade 8	73	71	89
Grade 9	85	92	71
Grade 10	98	86	92
Grade 11	94	89	86
Grade 12	93	87	89

Mountain View Middle School

	2019-2020 (budgeted)	2020-2021 (projected)
Grade 7	84	97
Grade 8	73	89
Split Tuition	1	
	156.5	188
Rate	\$13,088	\$13,744
Total	\$2,048,272	\$2,583,872

Per Pupil cost \$656 increase and 31.5 student increase

GOFFSTOWN HIGH SCHOOL

	2019-2020 (budgeted)	2020-2021 (projected)
Grade 9	85	71
Grade 10	98	92
Grade 11	94	86
Grade 12	93	89
Split Tuition	6	8
	367	342
Rate	\$14,502	\$14,860
Total	\$5,322,234	\$5,082,120

Per Pupil cost \$358 increase and a 25 student decrease

Food Services

Total Food Service Budget: \$159,517 Increase of \$5,462 from the prior year or 3.5%)

Reason for the increase:

Wages

Benefit Costs

Increased food commodity costs



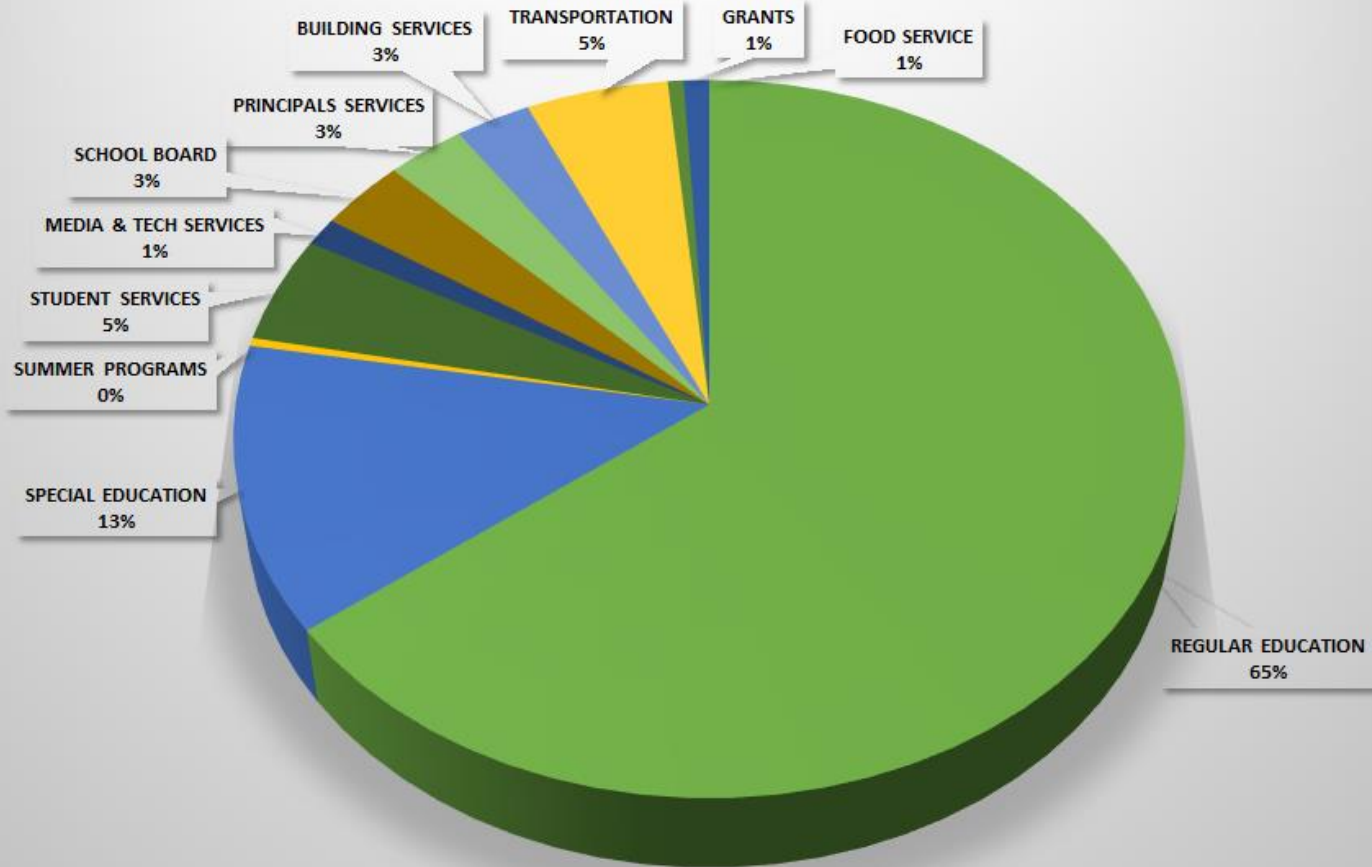
Special Revenues

Currently Budgeted at \$98,105.

These are grant funds including Title I, Title IIA, Title IVA, REAP and IDEA entitlement grants



2020-2021 New Boston School District Operating Budget Overview Total \$16,745,860



In Summary....

- Proposed School District Budget: \$16,745,860
 - Default budget \$16,703,137
 - Difference between the proposed budget and default: \$42,723
 - The total General Fund budget increase in FY 21 is 302,468 (1.9%)
 - NBCS increase in FY 21 is \$ 240,951 (3.1%)
 - Cost increase from GHS and MVMS: \$ 64,022 (.8%)
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