

# NEW BOSTON SCHOOL DISTRICT

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FY 24 BUDGET PRESENTATION  
DELIBERATIVE SESSION

FEBRUARY 7, 2023

# NEW BOSTON SCHOOL DISTRICT

## WARRANT ARTICLES

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Article # 1 Election of Officers

Article # 2 District Operating Budget

Article # 3 CRF Deposit from Unassigned Fund Balance

# 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

	<b>2022-2023 Current</b>	<b>2023-2024 Proposed</b>	<b>Difference</b>
General Fund	\$ 17,304,486	\$ 17,945,522	\$ 641,036
Grants	\$ 202,909	\$ 300,000	\$ 97,091
Food Service	\$ 178,977	\$ 196,649	\$ 17,672
Operating Budget	\$ 17,686,372	\$ 18,442,171	\$ 755,799

# DEMOGRAPHIC TRENDS

Year	NBCS (K-6)	Other Grades 7-12
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 * includes Pre K	514
2020-2021	504 * Hybrid/Remote	514
2021-2022	507 *includes Pre K	500
2022-2023	513 *includes PreK	486

# NBCS PROJECTED CLASS SIZE FOR 2023-2024

	Total number of students	Number of Classroom Teachers	Average Class Size
Kindergarten	34*	1	17
Readiness	12*	1	12
Grade 1	70 *	4	17/18
Grade 2	70	4	17/18
Grade 3	50	3	16/17
Grade 4	76	4	19
Grade 5	87	4	21/22
Grade 6	69	3	23
Total	458	24	18

# NBCS CURRENT STAFFING

- 25 Classroom Teachers (grades K – 6)
- 7 Special Education Teachers
- 2 Reading Specialists
- 1 Math Interventionist
- Related Services: 2 Occupational Therapists, 2 Speech Pathologists, 1 School Counselor, 1 School Psychologist, 1 BCBA
- 22 Paraeducators
- 3 Unified Arts Teachers (1 Art, 1 Music, 1 PE)
- 1 Media Specialist (Librarian) and 1 library assistant (part-time)
- 1 Nurse
- 3 Building Administrators
- 3 Administrative Assistants (2 Principal's Secretaries 1 Special Ed Secretary (part-time))
- 4 custodians
- 3 Kitchen staff

# WHAT IS INCLUDED IN THIS BUDGET?

Funding for the third year of a three-year Collective Bargaining Agreement with the NBCS Support Staff, and the second year of a three-year Collective Bargaining Agreement with the New Boston Education Association (Professional staff).



# WHAT'S NOT IN THE BUDGET DUE TO PTA FUNDING?

Curriculum Enrichment: \$7,800

Artist-in-Residence: \$4,700

Nature's Classroom Camp: 20% \$6,630

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

PTA continues to work with the School Board and Administration on playground improvements.



# PER PUPIL EXPENSE ELEMENTARY SCHOOL

The school district uses taxpayer money efficiently.

State elementary average for per pupil expenditure for the 2021-2022 was \$20,060.

Our per pupil expenditure for 2021-2022 was \$15,615 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 2021-2022 was \$18,529  
MVMS per pupil expenditure for 2021-2022 was \$14,787 per pupil, the 4th  
lowest out of 61 middle schools.

State high school average for per pupil expenditure in 2021-2022 was \$18,870.  
GHS per pupil expense for 2021-2022 was \$16,765 per pupil, the 10th lowest  
out of 73 high schools.



# STATE ASSESSMENT SYSTEM (SAS) 2022 RESULTS

	English/Language Arts		Mathematics		Science	
	NBCS	State	NBCS	State	NBCS	State
Grade 3	62%	45%	72%	51%		
Grade 4	64%	48%	83%	48%		
Grade 5	76%	54%	49%	38%	53%	38%
Grade 6	81%	53%	54%	39%		

# NOTEWORTHY BUDGET CHANGES

Budget Line	Base	New
10-111-1100-00-111 Teacher Salaries	\$2,071,504	\$ 18,638
10-111-2620-00-624 Facilities - Oil	\$37,500	\$ 15,000
10-111-1100-16-642 IT Electronic Information - Licenses	\$24,835	\$ 14,910
10-111-2620-00-611 Facilities Supplies	\$4,692	\$ 4,373
10-111-2222-00-642 Media Electronic Information	\$26,000	\$ 14,000

# NOTEWORTHY BUDGET CHANGES

Budget Line	Base	New
10-111-2620-00-622 - Electricity	\$41,492	\$10,000
10-111-1200-00-114 Special Ed. Secretary increased hours		\$9,116
10-111-2410-00-114 Secretary Salaries (2 <sup>nd</sup> Principal Secy.)		\$8,060
10-111-2222-00-112 Media Para increased hours		\$7,860
10-111-2620-00-431 – Facilities Maintenance	\$27,490	\$5,810
10-111-2620-00-623 Propane	\$25,280	\$3,790

# USE OF GRANT FUNDS AND CAPITAL RESERVE FUNDS

The School Board decided to use Grant and CRF Funds for the following budget lines:	
<b>10-111-1100-16-735 IT Replacement Equipment</b>	
Milestone Video Security Server (CRF)	\$ 40,000
Laptop Cart Replacement (ESSER Grant)	\$ 25,000
iPad Cart Replacement (ESSER Grant)	\$ 9,000
WIFI Density Replacement (CRF)	\$ 40,000
Core Switches, Servers and Network Replacement (CRF)	\$ 80,000
<b>10-111-2620-00-432 Facilities Repairs</b>	
Media Center Carpet Replacement (CRF)	\$25,000
<b>Total of Above Replacement Projects</b>	<b>\$219,000</b>



## TOTAL FOR NBCS ONLY

2022-2023    General Fund Budget    \$8,625,861

2023-2024    General Fund Budget    \$8,793,788

Change: \$ 167,927                      2.0% increase



# MVMS AND GHS ENROLLMENT PROJECTIONS

	Projected 22-23	Actual 22-23 (as of 10/1)	Projected 23-24
<b>Grade 6</b>		95	69
<b>Grade 7</b>		64	95
<b>Grade 8</b>		75	64
<b>Grade 9</b>		111	75
<b>Grade 10</b>		83	111
<b>Grade 11</b>		79	83
<b>Grade 12</b>		74	79

# MOUNTAIN VIEW MIDDLE SCHOOL

	2022-2023 Budgeted	2023-2024 Projected
Grade 7	65	95
Grade 8	78	64
Split Tuition	TBD	0
	143	159
Rate	\$14,652	\$15,589
Total	\$2,095,236	\$2,478,688

Per Pupil cost \$ 937 increase and a 16 student increase. (Total increase = \$383,452)

\*Actual FY23 MVMS Estimated October billing is \$15,403.(FY 24 vs FY 23 Actual is a \$186 increase

# GOFFSTOWN HIGH SCHOOL

	2022-2023 Budgeted	2023-2024 Projected
Grade 9	96	75
Grade 10	98	107
Grade 11	79	83
Grade 12	79	79
Split Tuition	TBD	4 (reduces count of 348 to 346)
	352	346
Rate	\$16,740	\$16,784
Total	\$5,892,480	\$5,807,153

Per Pupil cost \$ 44 increase and a 6 student decrease

# TOTAL FOR MVMS AND GHS

**MVMS FY24 = \$2,790,239 (FY 23 was \$ 2,502,053) = increase of \$ 288,186**

Regular Ed Tuition- Increased by approximately \$383k due to 16 more students and increased tuition costs

SPED Paras, Contracted Services and Transportation - Decreased by approximately \$ 107K

**GHS FY 24 = \$6,361,495, (FY 23 was \$6,176,572 ) = increase of \$ 184,923**

Regular Ed Tuition - Decreased by approximately \$ 85k due to six less GHS tuitioned students.

SPED Paras, Contracted Services and Transportation- Increased by approximately \$253K based on a higher number of students requiring out of district placements.



# FOOD SERVICES

FY 2024 Food Service Budget = \$196,649 (increase of \$17,672)

Funds not raised through taxation

## **Reason for the increase:**

Wages

Benefit Costs

Food cost increases

# SPECIAL REVENUES

FY 2024 Budget = \$300,000

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

Includes ESSER 2 and ARP ESSER 3 Federal Grants.

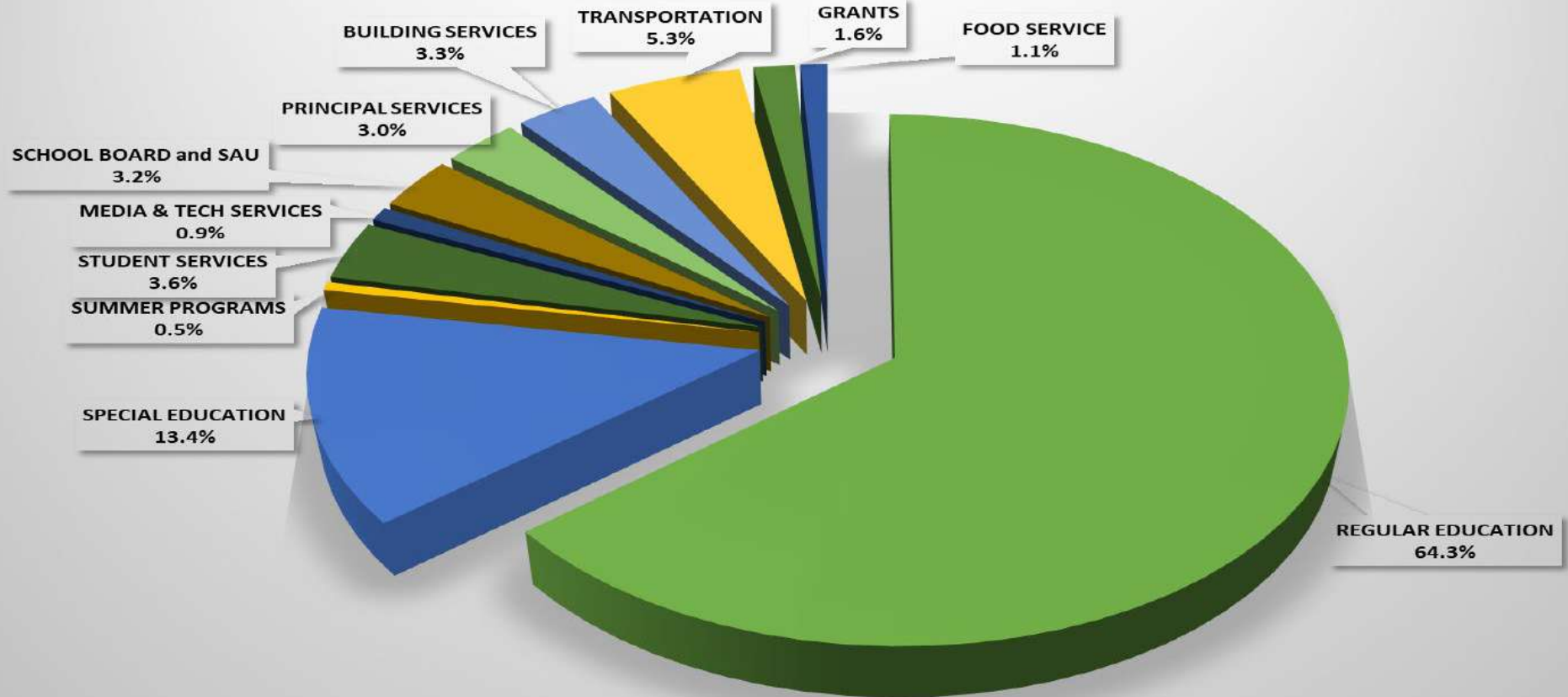
Increase in FY 2024 attributed to the expected grants expenditures.

Funds not raised through taxation



# 2023-2024 New Boston School District Operating Budget Overview

Total \$18,442,171





# ARTICLE # 3

## CAPITAL RESERVE FUND DEPOSIT

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NEW BOSTON DELIBERATIVE SESSION

FEBRUARY 7, 2023





# CAPITAL RESERVE FUND

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- The School District has been very active in updating its own 6-Year Capital Improvement Plan (CIP) as a planning tool. **There are currently 20 School projects on its CIP list.**
- There are over \$6M in projects in the school's 6 –Year CIP matrix. Of which \$3.4M is a place marker for a classroom wing addition in 2028 (this project continues to be deferred based on enrollment trends)
- The CRF provides a funding source to offset the cost of CRF eligible future projects.
- The CRF can also be used for matching grant purposes and for unplanned/emergency capital expenses.
- The School District is requesting a \$150,000 deposit into the CRF.