NEW BOSTON SCHOOL DISTRICT DELIBERATIVE SESSION

TUESDAY, FEBRUARY 4, 2025

NEW BOSTON SCHOOL DISTRICT WARRANT ARTICLES

Article # I Election of Officers

Article # 2 District Operating Budget

Article # 3 New Boston Teacher CBA

Article # 4 Special Meeting Permission

for CBA

Article # 5 CRF Deposit from

Unassigned Fund Balance

Article # 6 Petition Article

BUDGET VISION FOR FY 26



ON HIGH-QUALITY
INSTRUCTION.



DISTRICT
STAFFING- ATTRACT
AND RETAIN QUALITY
EDUCATORS AND
STAFF.



DEPLOY
TECHNOLOGY THAT
ADVANCES STUDENT
LEARNING AND
ACHIEVES
OPERATIONAL
EFFICIENCY AND
EFFECTIVENESS.



PROVIDE SAFE,
CLEAN AND
ENERGY EFFICIENT
SCHOOL BUILDINGS
WITH AN EMPHASIS
ON PROACTIVE
MAINTENANCE AND
PLANNING FOR
FUTURE FACILITY
NEEDS.



MAINTAIN GOOD
COMMUNICATION
WITH STAKEHOLDERS
IN OUR COMMUNITY
TO PROMOTE
TRANSPARENCY AND
ALLOW FOR
CONSTRUCTIVE
FEEDBACK.

BUDGET – PRIORITIES FOR TECHNOLOGY (IT): STABILITY, SUSTAINABILITY, AND SECURITY

IT –Stability

Focus on proactive replacement strategies to ensure reliability of IT infrastructure

IT- Sustainability

- Consistent and predictable replacement cost cycle for backend and end user devices
- Proactive IT replacements to reduce technology downtime and service interruptions

IT Security

- Protection of data and privacy
- Reduce IT vulnerabilities
- Educate students and staff on IT security protocols



BUDGET – PRIORITIES FOR FACILITIES

Facilities Maintenance

- Rising costs of custodial supplies.
- Mandatory inspections.
- Cost increases for vendor maintenance: fire alarms, sprinklers, HVAC, safety inspections, etc...

Facilities Repairs

 Cost increases for materials and labor related to HVAC, plumbing, electrical, roofing, doors, and other trades.

Facilities – Grounds

Need to proactively maintain grounds and playgrounds that are used by the entire community.

THE CHANGING LANDSCAPE OF EDUCATION IN NEW BOSTON



New Boston has the 7th Lowest Cost Per Pupil in New Hampshire out of 162 K-12 School Districts (FY 24)

NH State Average Cost Per Pupil \$21,545.17

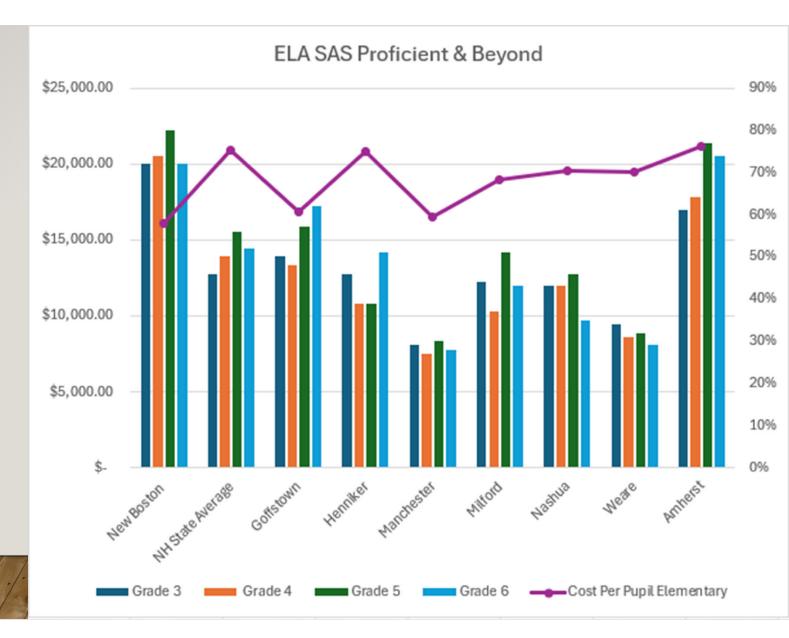
New Boston Cost Per Pupil \$17,937.66

New Boston spends 17% less than the State of NH Average or \$3,607.51 per pupil

Return on Investment

Academic Achievement and Cost Per Pupil

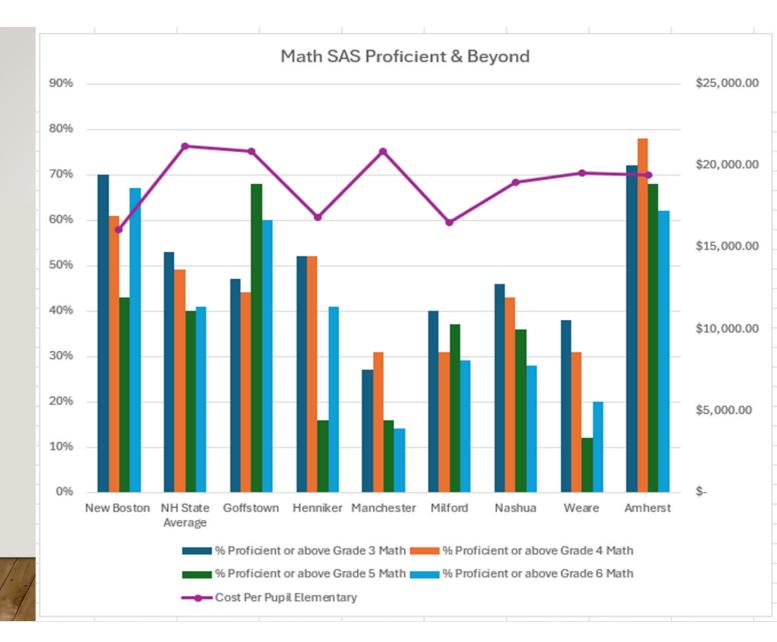
English/Language Arts
State Test Results



Return on Investment

Academic Achievement and Cost Per Pupil

Mathematics State Test Results



ARTICLE # 2 – OPERATING BUDGET

Shall the school district raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling TWENTY MILLION ONE HUNDRED NINETY-SIX THOUSAND FOUR HUNDRED SEVENTY-TWO DOLLARS (20,196,472)? Should this article be defeated, the default budget shall be TWENTY MILLION SEVENTY-ONE THOUSAND THREE HUNDRED FIFTY-TWO DOLLARS (\$20,071,352), which is the same as last year, with certain adjustments required by previous action of the school district or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. This warrant article (the Operating Budget Article) does not include appropriations in ANY other warrant articles. (Majority vote required)

The School Board recommends this article 5-0-0

The Finance Committee does not recommend this article 5-1-0

NEW BOSTON BUDGET COMPARISON

	2024-2025 Current	2025-2026 Proposed	Difference
General Fund	\$ 19,779,118	\$ 19,619,643	\$ (159,475)
Grants	\$ 353,775	\$ 350,000	\$ (3,775)
Food Service	\$ 217,060	\$ 226,829	\$ 9,769
Operating Budget	\$ 20,349,953	\$ 20,196,472	\$ (153,481)

DEMOGRAPHIC TRENDS

Year	NBCS (K-6)	Other Grades 7-12
2014-2015	529	456
2015-2016	500	484
2016-2017	541	508
2017-2018	531	521
2018-2019	538	527
2019-2020	570 * includes PreK	514
2020-2021	504 * Hybrid/Remote	514
2021-2022	507 *includes PreK	500
2022-2023	513 *includes PreK	486
2023-2024	477 *includes PreK	491
2024-2025	458 *includes PreK	478

NBCS PROJECTED CLASS SIZE FOR 2025-2026

	Total number of students	Number of Classroom Teachers	Average Class Size
Kindergarten	40*	1.5*	13/14
Readiness	15*	1*	15
Grade 1	65*	4*	16/17
Grade 2	65	4	16/17
Grade 3	47	3	15/16
Grade 4	68	4	17
Grade 5	50	3	16/17
Grade 6	72	4	18
Total	422	24.5*	17

NBCS CURRENT STAFFING

- 25 Classroom Teachers (grades K 6)
- 7 Special Education Teachers
- 2 Reading Specialists
- I Math Interventionist
- Related Services: 2 Occupational
 Therapists. 2 Speech Pathologists (I contracted), I School Counselor, I School Psychologist, I BCBA
- 24 Paraeducators

- 3 Unified Arts Teachers (I Art, I Music, I PE)
- I Media Specialist (Librarian) and I Library Assistant
- I Nurse
- 3 Building Administrators
- 3 Administrative Assistants (2 Principal's Secretaries | Special Ed Secretary
- 4 custodians
- 3 Kitchen staff

WHAT IS INCLUDED IN THIS BUDGET?

Funding for the second year of a three-year Collective Bargaining Agreement with the New Boston Support Staff.

WHAT'S NOT IN THE BUDGET?

Funding for a new collective bargaining agreement with the New Boston Education Association (Professional Staff).

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



Artist-in-Residence: \$4,700



Curriculum Enrichment: \$15,000



Nature's Classroom Camp: \$8,000



Author's Week: \$3,000



Teacher Requests: \$5,000



Budget for the school through PTA is approximately \$38,450/year



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

COST PER PUPIL INFORMATION

New Boston Elementary School cost per pupil expense for FY24 was \$17,937.66, the 10th lowest out of 154 districts with elementary schools. \$4,169.28 Less Per Pupil than the State Average of \$22,106.94.

Goffstown Middle School (MVMS) cost per pupil expense for FY24 was \$15,913.05, the lowest out of 62 districts with middle schools. \$4,670.20 Less Per Pupil than the State Average of \$20,583.25.

Goffstown High School (GHS) cost per pupil expense for FY24 was \$16,816.21, the 3rd lowest out of 72 districts with high schools. \$4,406.12 Less Per Pupil than the State Average of \$21,222.33.

STATE ASSESSMENT SYSTEM (SAS) 2024 RESULTS

	English/Language Arts		Mathematics		Science	
	NBCS	State	NBCS	State	NBCS	State
Grade 3	71%	50%	69%	53%		
Grade 4	75%	50%	63%	49%		
Grade 5	80%	56%	43%	40%	68%	36%
Grade 6	75%	52%	67%	41%		

NOTEWORTHY BUDGET CHANGES - MAJOR FACTORS

BUDGET FOCUS	FY 26
Wage Lines	\$ 74,127
Tuition to Goffstown	\$ (91,577)
Out of District Placements	\$ (475,500)
SAU Management Services	\$ 37,910
Information Technology	\$ 50,000
Transportation	\$ 206,684

NOTEWORTHY BUDGET CHANGES - NEW SPENDING

Budget Line	Base	New
10-111-1100-00-121 Teacher Substitutes	\$59,950	\$15,000
10-111-1100-00-642 Reg Ed Electronic Information	\$7,500	\$14,190
10-111-1100-18-642 Reg Ed Electronic Information	\$60,000	\$5,000
10-111-1100-16-735 Tech Replacement Equipment	\$39,000	\$37,000
10-111-1100-00-737 Replacement Furniture	\$10,000	\$5,000
10-111-2311-00-731 School Board Stipends Eliminated	\$(5,219)	
10-111-2620-00-431 Facilities Maintenance	\$40,000	\$6,500
10-111-2620-00-432 Facilities Repairs	\$60,000	\$15,700

TOTAL FOR NBCS ONLY

2024-2025 General Fund Budget \$ 10,050,543

2025-2026 General Fund Budget \$ 10,179,840

MVMS AND GHS ENROLLMENT PROJECTIONS

	Actual 24-25 (as of 10/1)	Projected 25-26
Grade 6	85	72
Grade 7	68	85
Grade 8	89	72
Grade 9	72	89
Grade 10	80	73
Grade 11	89	81
Grade 12	80	95

MOUNTAIN VIEW MIDDLE SCHOOL TUITION

	2024-2025 Budgeted	2025-2026 Projected
Grade 7	69	85
Grade 8	88	72
Split Tuition	0	0
	157	157
Rate	\$16,919	\$16,667
Total	\$2,656,283	\$2,616,708

Per Pupil cost \$ 252 decrease, rental charge in new AREA Agreement from 2% to 2.5% resulted in a decrease in MVMS tuition of \$39,575.

GOFFSTOWN HIGH SCHOOL TUITION

	2024-2025 Budgeted	2025-2026 Projected
Grade 9	69	89
Grade 10	84	73
Grade 11	100	81
Grade 12	85	95
Split Tuition	(2) 1	0
	339	338
Rate	\$17,587	\$17,485
Total	\$5,961,993	\$5,909,991

Per Pupil cost \$ 102 decrease and a 1 student decrease. Total decrease of \$52,002

RECAP FOR MVMS AND GHS LOCATION BUDGETS

(INCLUDES TUITIONS, SPED PARAS, AND OUT OF DISTRICT PLACEMENTS)

MVMS FY 26 = \$2,882,444 (FY 25 was \$ 2,913,151) = decrease of \$ 30,707

Regular Ed Tuition- Slight decrease in MVMS tuition charges

GHS FY 26 = \$6,557,359, (FY 25 was \$6,815,424) = decrease of \$ 258,065

Regular Ed Tuition – Slight decrease in GHS tuition charges

District Placements – Large decrease in Out of District placement charges

SPECIAL REVENUES

FY 2026 Budget = \$350,000

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

Also includes ESSER, some State Grants.

Funds not raised through taxation.

FOOD SERVICES

FY 2026 Food Service Budget = \$226,303 (increase of \$9,769)

Funds not raised through taxation.

Reason for the increase:

Wage and Benefit Costs

Food cost increases

USE OF GRANTS AND THE CAPITAL RESERVE FUND (CRF) SOME EXAMPLES

New Math Curriculum (Grant),

IXL Learning Platform (Grant)

New LED Lighting (State Energy Grant and Eversource Incentives)

Replacement IT equipment – Servers, Wi-Fi Upgrades, Core Switches (CRF)

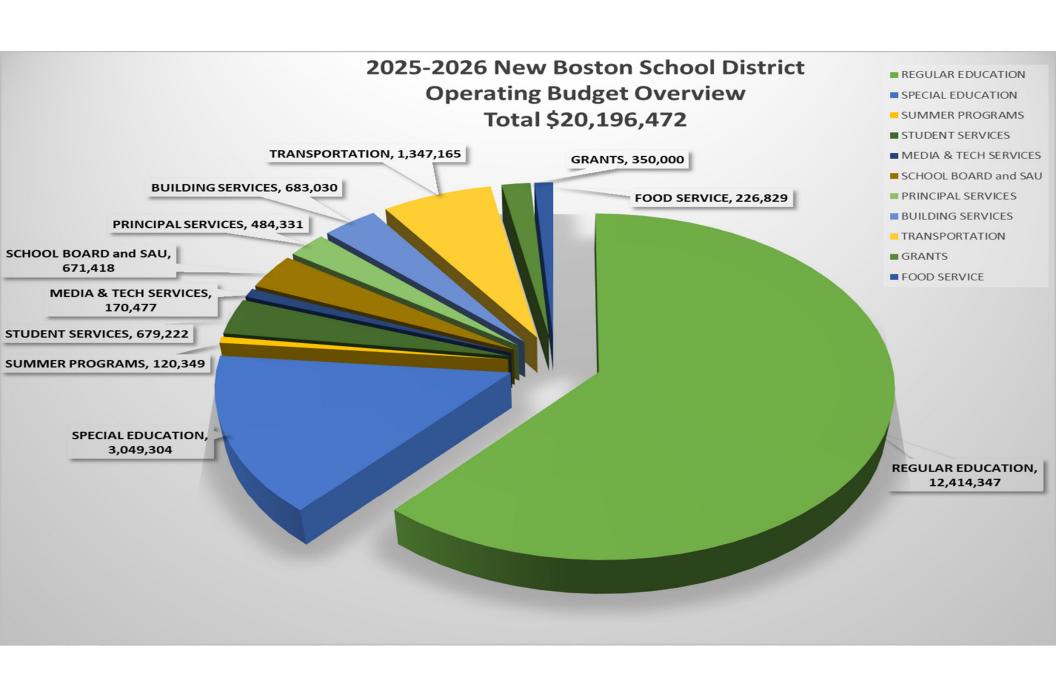
Media Center Carpet Replacement (CRF)

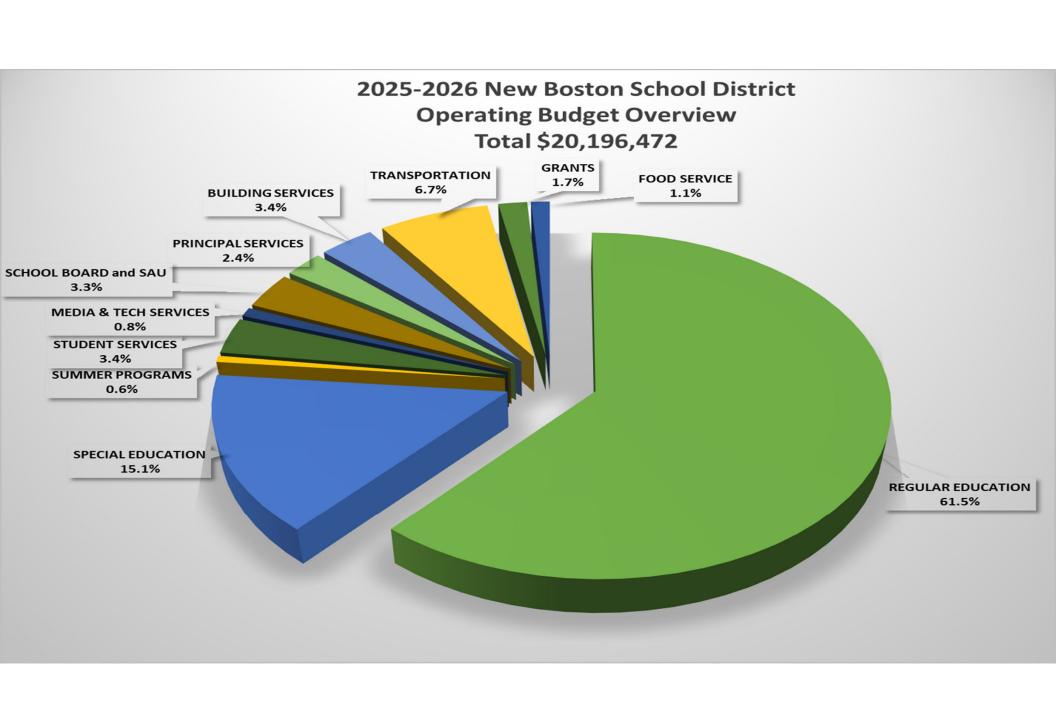
Door Access Controls (SAFE Grant)

Replacement Security Cameras (SAFE Grant)

Front Parking Lot Pavement (CRF)

Replacement Staff Laptops (ECF Grant)





NEW BOSTON SCHOOL DISTRICT REVENUE PROJECTIONS

(INCLUDES LOCAL, STATE AND FEDERAL SOURCES FOR **ALL FUNDS**

Revenue Source	FY 24-25	FY 25-26 (estimated)
Local (school lunch sales and investment earnings)	\$170,560	\$181,803
State	\$153,025	\$158,695
Federal (Mostly grants and food service)	\$424,775	\$433,302
Use of Fund Balance (to reduce taxes)	\$476,588	\$700,000
NH Adequacy	\$3,109,430	\$3,101,491
SWEPT (Statewide Property Tax)	\$1,368,415	\$1,331,005
Other (use of fund balance and revenues from misc. sources)	\$75,000	\$200,000
Total Revenue	\$5,777,793	\$6,106,296

TAX IMPACT OVERVIEW

Tax rate impacts of warrant article are ESTIMATES based on expected local, state and federal revenues which are subject to change. Additionally, the tax rate is impacted by the Town of New Boston's total townwide valuation projected to increase in 2025 by 1% to \$969,699,023.

Should <u>all articles pass</u>, it is estimated that the overall local school portion of the tax bill will <u>decrease by \$0.12</u> from a rate of \$15.19 per thousand to an estimated rate of \$15.07.

DEFAULT BUDGET DISCUSSION

(SCHOOL BOARD)

The first session of the meeting, governed by the provisions of RSA 40:4, 40:4-a, 40:4-b, 40:4-f, and 40:6-40:10, shall consist of explanation, discussion, and debate of each warrant article, including warrant articles pertaining to the operating budget and the default budget.

DEFAULT BUDGET

The default budget is the current year's operating budget, reduced or increased by the following:

- Previously voter approved contracts which include wages and benefits which are included in the Default budget.
- Expenses that are mandated/required by law.
- Reductions for one-time expenses not likely to recur in the succeeding budget.



New HampshireDepartment of Revenue Administration

2025 MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$12,535,771	(\$124,623)	\$0	\$12,411,148
1200-1299	Special Programs	\$3,476,517	(\$250,868)	\$0	\$3,225,649
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$116,268	\$2,501	\$0	\$118,769
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
	Instruction Subtotal	\$16,128,556	(\$372,990)	\$0	\$15,755,566
Support Serv	rices				
2000-2199	Student Support Services	\$644,300	\$4,225	\$0	\$648,525
2200-2299	Instructional Staff Services	\$285,313	(\$289)	\$0	\$285,024
	Support Services Subtotal	\$929,613	\$3,936	\$0	\$933,549
General Adm	inistration				
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$42,954	(\$3,603)	\$0	\$39,351
	General Administration Subtotal	\$42,954	(\$3,603)	\$0	\$39,351

QUESTIONS?

NEW BOSTON CENTRAL SCHOOL

NEW BOSTON EDUCATION ASSOCIATION
TENTATIVE AGREEMENT

FEBRUARY 4, 2025

ARTICLE #3 - NEW BOSTON TEACHER CBA

Shall the New Boston School District vote to approve the cost items included in the New Boston Education Association Collective Bargaining Agreement reached between the New Boston School Board and the New Boston Education Association, which calls for the following increases in salaries and benefits at the current staffing levels:

Year	Estimated Increase
2025-2026	\$320,909
2026-2027	\$204,101
2027-2028	\$213,165

and further to raise and appropriate the sum of \$320,909 for the 2025-2026 fiscal year; this amount to be offset by \$12,302 from the Special Revenue Fund with the remaining amount of \$308,607 to be raised by taxation for the purpose of funding the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels. This appropriation is in addition to Warrant Article #2 the Operating Budget. (Majority vote required.)

The School Board recommends this article 5-0-0
The Finance Committee does not recommend this article 4-2-0

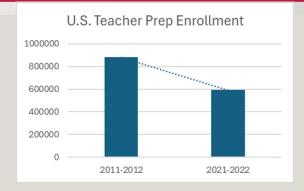
PROFESSIONAL STAFF

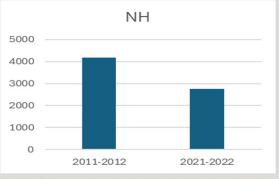
- A total of 47 full time employees are covered by the New Boston Education Association (NBEA) Agreement. Within the NBEA:
- Elementary Classroom teachers
- Teachers in specific content areas such as art, PE and music
- Special Education teachers
- School Guidance Counselor and School Psychologist
- Speech and OT professionals
- Nurse

IMPORTANCE OF A TEACHER CONTRACT

Recruiting

- Ability to attract candidates in what has become a competitive market
 - NH Educator Prep Programs are due to close 27 programs currently being offered
 - The average cost of living in NH is \$56,727 and our current starting rate of pay is \$43,859
- Ability to attract candidates for critical shortage areas
 - All special education including specialized categorical certifications for areas such as emotional disturbances and learning disabilities



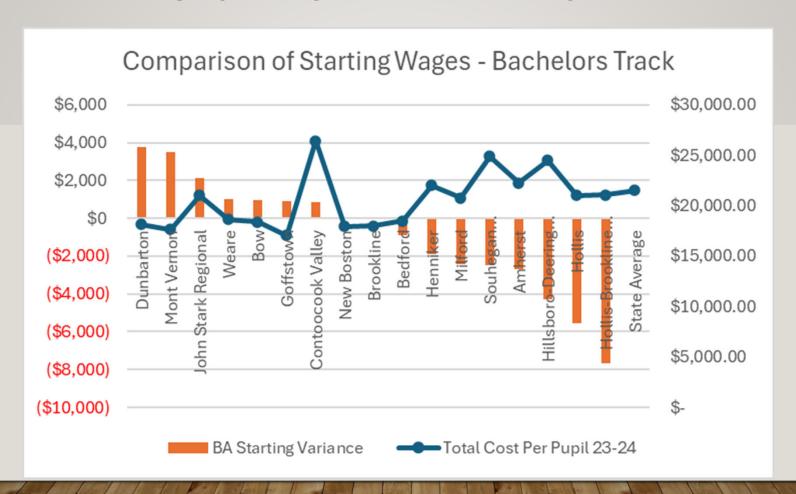


IMPORTANCE OF A TEACHER CONTRACT

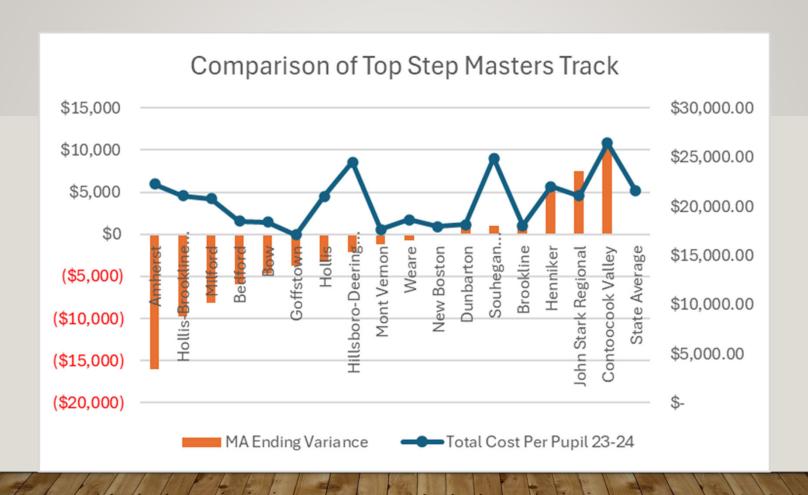
Retention

- Investment in training and professional development.
- Important for staff morale.
- Reward for high achievement.
- Stability for students and families.
- Should a teacher leave without a contract in place, the recruitment effort becomes more challenging because we cannot make a full experience offer to a new employee.
- Losing teachers is an expensive and counter productive solution.

RECRUITING AND RETENTION



RECRUITING AND RETENTION



CONTRACT CHANGES

- Seeking approval for a three-year agreement (FY 26 FY 28).
- Language Clean-up
 - Article IV Employee Rights
 - Article VII Grievance Procedure
 - Article VIII Working Conditions
 - Contracted days increased from 186 to 187
 - Article IX Vacancies, Transfers and Assignments

CONTRACT CHANGES

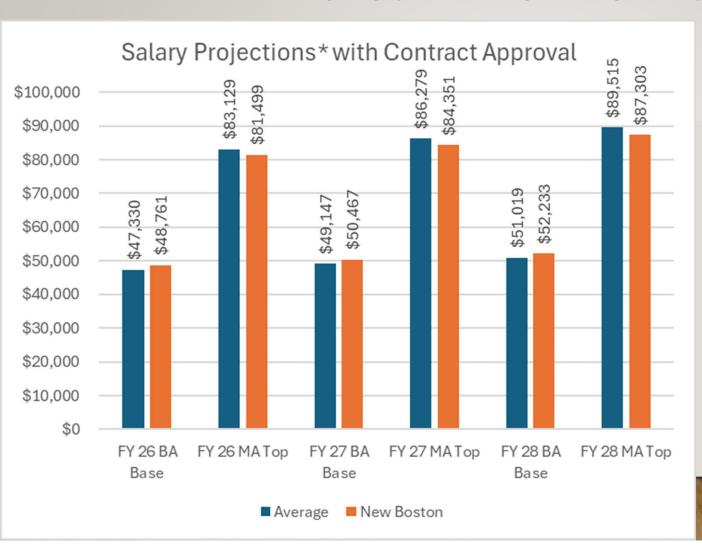
- Article X RIF
- Article XI Compensation
 - Added FLSA language to address part time employees.
- Article XII Professional Development
 - Individual allotment changed from 1,845 per class to the cost of a
 3-credit course at UNH; no change to overall max.
- Article XIII Leave Benefits

WAGE INCREASES

 Longevity was changed from a flat amount to a percent of annual salary ranging from 1% to 3% of annual salary

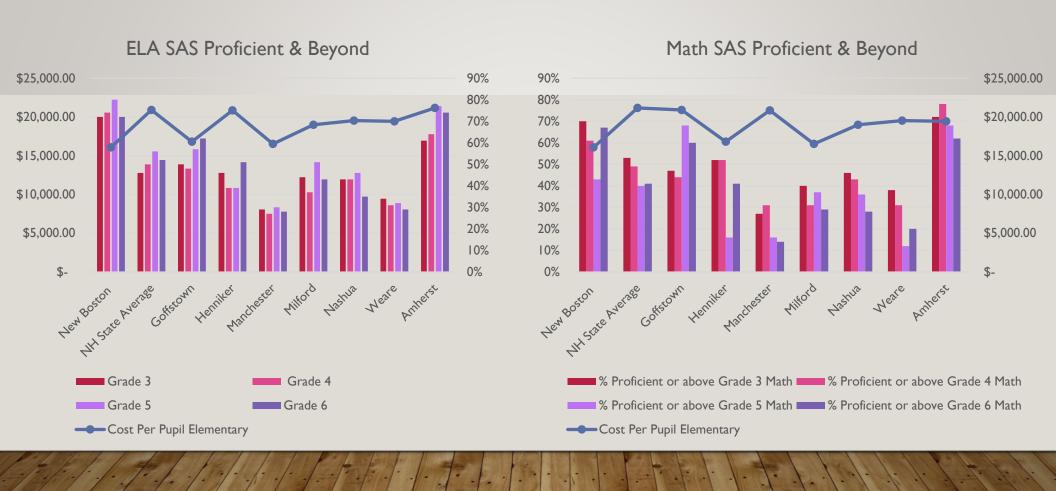
- Grid Adjustments
 - Year I B-I was increased to \$48,500
 - Steps I-8 were then I.5% plus minor adjustments to steps 7 and 8.
 - Steps 9-15 are a 3% increase.
 - The per diem value of one day was added.
 - Year 2 and 3, the grid was adjusted 3.5%

PROPOSED WAGE INCREASES



*Assumes a 10%, 4%, 4% increase for contracts without data for FY 26, 27 and 28

REVISITING PERFORMANCE



COST

Costing Proposal	Current	Year 1 (25-26)	Year 2 (26-27)	Year 3 (27-28)
Proposed Percent Increase		0.0%	3.5%	3.5%
	\$3,300,646	\$3,547,573	\$3,705,705	\$3,866,502
	_	\$3,300,646	\$3,547,573	\$3,705,705
Grid Increase		\$246,927	\$158,132	\$160,797
Longevity Increase		\$5,996	\$2,730	\$7,208
Total Wage Increase	_	\$252,923	\$160,862	\$168,005
	_			
FICA (7.65%)		\$19,349	\$12,306	\$12,852
Retirement (19.23%)		\$48,637	\$30,934	\$32,307
Total Benefits Increase	_	\$67,986	\$43,239.65	\$45,159.74
	_			
Total Increase	_	\$320,909	\$204,101	\$213,165
	_			

QUESTIONS?

ARTICLE # 4 – SPECIAL MEETING PERMISSION FOR DEFEATED CBA

Shall the New Boston School District, if article #3 (Teacher Collective Bargaining Agreement) is defeated, authorize the governing body to call one special meeting, at its option, to address article #3 cost items only? (Majority vote)

The School Board recommends this article 5-0-0

The Finance Committee recommends this article 3-3-0

ARTICLE # 5 – CAPITAL RESERVE FUND DEPOSIT

Shall the school district vote to raise and appropriate the sum of TWO HUNDRED THOUSAND DOLLARS (\$200,000) to be added to the New Boston Central School Facilities Renovation and Repair Capital Reserve Fund (CRF) (established in 2010), with this sum to come from the June 30, 2025, fund balance available for transfer on July 1, 2025? No new amount to be raised from taxation. (Majority vote required)

The School Board recommends this article 5-0-0

The Finance Committee recommends this article 6-0-0

WHAT IS A CAPITAL RESERVE FUND (CRF)?

A capital reserve fund is a fund or amount set aside for future or unpredictable expenses or losses, or for long term capital investment projects or improvements.

The New Boston Central School Facilities Renovation and Repair Capital Reserve Fund (CRF) was established in 2010.

Examples of items eligible for CRF funds:

- Building repairs (e.g. windows, roofing, stairs, bathrooms).
- Replacing equipment (e.g. HVAC units, fire panels, computer servers).

RECENT HISTORY OF THE DISTRICT'S USE OF THE CRF

July 1, 2023	\$ 300,814.22	CRF Balance
July 2, 2023	\$ 150,000.00	CRF Deposit
FY 22-23 Projects	\$ (37,609.26)	Milestone Server - Pends CRF Request from Trustees
FY 22-23 Projects	\$ (33,277.30)	Wi-Fi Density -Pends CRF Request from Trustees
FY 22-23 Projects	\$ (67,327.33)	Core Switches, etcPends CRF Request from Trustees
FY 22-23 Projects	\$ (24,017.92)	Media Center Carpet - Pends CRF Request from Trustees
November 1, 2023	\$ 288,582.41	Expected CRF Balance- Spendable
June 30, 2024	\$ 302,892.04	CRF Balance
July 1, 2024	\$ 75,000.00	CRF Deposit
July 2, 2024	\$ 377,892.04	CRF Balance

CAPITAL RESERVE FUND

- The CRF is useful tool to fund projects in the District's 6-Year Capital Improvement Plan (CIP).
- There are over \$7M in projects in the school's 6 —Year CIP matrix. Of which \$3.4M is a place marker for a classroom wing addition in 2029 (this project continues to be deferred based on enrollment trends).
- There are currently 40 school projects on its CIP list.
- Some of these CIP Projects have recently been funded by grants (access controls and security camera upgrades) with no local tax dollars needed.
- The School District is requesting a \$200,000 deposit into the CRF.

FUTURE CRF PROJECTS

ITEM	COST
H.V.A.C CONTROLS TO REPLACE OLD AND FAILING CONTROLS	\$100,000+
MODULAR CLASSROOM HVAC	\$40,000+
ROOF SECTION REPLACEMENTS	\$200,000+
REPLACE RETAINING WALLS	\$60,000+
SEPTIC FIELD REPLACEMENT	\$100,000+
PARKING LOT PAVEMENT	\$600,000+
REPLACE AGING PUBLIC ADDRESS SYSTEM	\$100,000+
REPLACE AGING KINDERGARTEN PLAYGROUND EQUIPMENT	\$75,000+

QUESTIONS?

ARTICLE # 6 – PETITION ARTICLE

We, the voters of New Boston, New Hampshire, call on our state elected officials to uphold their duty to fiscal accountability by rejecting any extension of taxpayer funding for private education through Education Freedom Accounts (EFAs), school vouchers, until we have full accountability, transparency, and a suitable funding plan that ensures no further strain on public schools or local taxpayers. We further direct the Town Administrator to deliver this warrant article and results to New Hampshire's Governor and members of the State Legislature within thirty (30) days of this vote.

Whereas, taxpayers have a right to know how their money is spent and deserve clear, verifiable evidence that it is being spent wisely and delivering results; and whereas, taxpayer dollars are being diverted from public schools to private educations through EFAs (vouchers) and this shift does not reduce public school expenses, leaving local taxpayers to cover the difference through higher property taxes; and whereas, unlike public schools, private education funded by taxpayers through vouchers lacks accountability measures, such as reporting how funds are used and tracking student performance, among other measures required of public schools.

The School Board does not recommend as written article 3-0-0

ARTICLE # 6 - AMENDED PETITION ARTICLE

Will the voters of New Boston, New Hampshire, direct our state elected officials to uphold their duty to fiscal accountability by rejecting any extension of taxpayer funding for private education through Education Freedom Accounts (EFAs), school vouchers, until we have full accountability, transparency, and a suitable funding plan that ensures no further strain on public schools or local property taxpayers? If so, we direct the Town Administrator to deliver this warrant article and results to New Hampshire's Governor and members of the State Legislature within thirty (30) days of this vote.

The School Board does/does not recommend _____