



Fiscal Year 2021 – 2022 School Board Proposed Budget

Allenstown School District

ASD School Board

- ▶ Kris Raymond – Chair
- ▶ Jody Moore – Vice Chair
- ▶ Carl Schaefer
- ▶ Jamie Moore
- ▶ Crystal Venegas

Warrant Article 1 – Operating Budget

- I. Shall the Allenstown School District vote to raise and appropriate as an operating budget, not including appropriations by special warrant article 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 \$11,457,385? Should this article be defeated, the operating budget shall be \$11,444,812 which is the same as last year, with certain adjustments required by previous action of the Allenstown 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.

Warrant Article 2 – TBD New Building

II. To Be Determined – New Building

➤ Status Update:

- In the November 19th 2020 meeting, the School Board approved to move forward with the New Building Application with the Dept of Education.
- A 59-acre parcel of land on River Road is in current Purchase & Sale agreement discussions.
 - Total Project Costs = \$32,499,560
 - DoE 60% Funding = \$19,499,736 *Dependent on how we are ranked and how much is funded in FY22 from the state.
 - Remaining Taxpayer Funding = \$12,999,824

Warrant Articles 3, 4, & 5 – Capital Reserve Trust Funds

III. School Building Maintenance Trust Fund

To see if the District will vote to raise and appropriate the sum of up to \$75,000 to be added to the School Building Maintenance capital reserve previously established, **with no amount to be raised from taxation**, with such amount to be funded from the June 30, 2021 fund balance available for transfer on July 1, 2021, and further to name the school board as agents to expend from this fund. (**NO AMOUNT WILL BE RAISED FROM TAXATION**).

IV. Special Education Trust Fund

To see if the Allenstown School District will vote to raise and appropriate the sum of up to \$75,000 to be added to the Special Education Expendable Trust Fund previously established, with no amount to be raised from taxation, with such amount to be funded from the June 30, 2021 fund balance available for transfer on July 1, 2021. (**NO AMOUNT WILL BE RAISED FROM TAXATION**).

V. Renovation/New Building Trust Fund

To see if the Allenstown School District will vote to raise and appropriate the sum of up to \$75,000 to be added to the Renovation/New Building Trust Fund previously established, with no amount to be raised from taxation, with such amount to be funded from the June 30, 2021 fund balance available for transfer on July 1, 2021. (**NO AMOUNT WILL BE RAISED FROM TAXATION**).

School Board Proposed FY 2021-22 Budget

- ▶ Default FY 2021 – 22: **\$11,444,812**
 - **Default 21/22 Budget is a decrease of (\$12,573) or a (0.11%) decrease compared to the 21/22 Proposed Budget.**
- ▶ School Board Proposed FY 2021-22: **\$11,457,385**
 - **Proposed 21/22 Budget is an increase of \$297,887 or a 2.67% increase from the current 20/21 Voted Budget.**
- ▶ Current FY 2020 – 21 Voted: **\$11,159,498**

Default 21/22:	School Board Proposed 21/22:	Change from Default to Proposed:	FY 20/21 Voted:	Change from 20/21 to Proposed:
\$11,444,812	\$11,457,385	\$12,573	\$11,159,498	\$297,887

Allenstown Schools – Student Demographics

- ▶ Current **Number** of Allenstown Students Pre-K – 12 (up to age 21): **500**
 - # of Students at AES – **194**
 - # of students at ARD – **153**
 - # of students at PA – **134**
 - # of students at PA Alt Skills / PACE / Out of District Placements – **19**

- ▶ Current **Average Classroom Size** – ranges depending on grade:

Grade	Allenstown	State of NH *2019
Pre-K	12	Not available
Kindergarten	15	Not available
AES grades 1 – 4	22	18
ARD grades 5 – 8	19	19

Allenstown Schools – Special Education

- ▶ Federal law – students have a right to receive a Free Appropriate Public Education (FAPE) – Ages 3 – 21
- ▶ NH RSA 186-C:13 – All expenses incurred by a school district in administering the law in relation to education for children with disabilities in need of special education and related services **shall be paid by the school district where the child resides.**
- ▶ Special Education Needs: **Approximately 25% of our students have been identified as having special needs**
- ▶ Special Education Population – **126:**

AES (PreK - 4) = 49 students	ARD (5-8) = 31 students
Pembroke Academy = 27 students	Alternative/Out of District/PACE = 19

➤ SPED Actuals – 6 Year Trend:

YEAR	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20	2020 – 21 *VOTED
SPED Actuals	\$2,853,337	\$2,539,871	\$2,801,881	\$3,071,322	\$3,291,853	\$3,353,076

➤ Total 2021 – 22 SPED Spend Proposed by SAU 53 Towns:

TOWN	Epsom	Deerfield	Chichester	Allenstown
2021-22 Proposed	\$2,964,884	\$3,535,155	\$1,188,942	\$3,346,629

School Budget – Commonly asked items

- ▶ No increases/additions in FTE's.
- ▶ Special Education expenses went down (\$6,447).
- ▶ Health Insurance increased by 5.2%. (Last year was 3.2% increase).
- ▶ No Dental Insurance increases/decreases. (Last year was 3.9% increase).
- ▶ Certified Pension rate increased to 21.02% from 17.80%. That results in an additional **\$69,760** we need to contractually budget for as a result of NH Retirement System mandating the increase.
- ▶ Non-Certified Pension rate increased to 14.06% from 11.17%. That results in an additional **\$7,863** we need to contractually budget for as a result of NH Retirement System mandating the increase.
- ▶ Tuition to Other Districts is going up from prior year by **\$145,574**.
 - Decrease in # of Projected PA Students from 158 in FY21 to 152 in FY22.
 - PA Tuition Rate = \$13,984 (Last year's rate: \$13,165 – increase of \$820).
- ▶ Tuition to PACE is going up from prior year by \$12,527.
 - Allenstown # of students at PACE = 12.

School Budget – SAU Costs

- ▶ FY 21: \$214,096 FY 22: \$218,732 Increase of \$4,636.
 - *Increase is due to increased number of Allenstown pupils; and the SAU FY21/22 Voted Budget is up 2.17% from FY20/21.
- ▶ Shared services model – based on # of pupils in district.
 - 1/3 Superintendent
 - 1/5 Business Administrator
 - 1/5 Assistant Superintendent Student Services (SPED)
 - 1/5 Payroll Processing Department
 - 1/5 Curriculum Director

SAU53 Scope of Services for 2020/21:

- | | | | |
|---|----------------------------------|--|---|
| ▪ 53 Personnel | ▪ 5 School Districts | ▪ 8 School Buildings | ▪ 23 School Board Members |
| ▪ 800 School District Employees | ▪ 3,000 Students | ▪ 78 Court Involved Students | ▪ 8 Collective Bargaining Units (Contracts) |
| ▪ \$70M in combined SAU and School District Budgets | ▪ \$1.1M total grant allocations | ▪ 35-40 Legislative Changes impacting Policy | ▪ 151 Square Miles of all Districts |

Allenstown Schools – Employee Info

Category	2019 - 20	2020 - 21
Administration	3	3
Regular Education Teachers (Includes I.0 Tech Integration/Media Specialist)	24	24
SPED Case Managers	8	8
SPED Para's	16	14
Regular Ed Para's (Part Time Employees)	2	2
Behavior Coach	1	1
Library Aide	1	1
Nurse	2	2
Guidance	2	2
Title I (Grant Funded, Part Time Employees) – PreK Teacher and Asst; Interventionists; Family Engagement Professional	6	8
Speech Language Program	1	1
Speech Language Pathologist	1	1
Secretaries (Includes SPED)	4	4
Custodial (2 AES / 3 ARD- 1 FT; 2PT)	5	5
Cafeteria/Food Services	4	4
Technology Support Specialist	1	1
Crossing Guards (Part Time Employees)	2	2
TOTAL:	83	83

Comparative School Budgets – 2020 – 21

Town	Epsom	Deerfield	Chichester	Allenstown	Pembroke (K-8)
Voted 2020 – 21	\$11,821,362	\$14,450,325	\$6,520,535	\$11,159,498	\$13,285,042
Total # of students supported in budget	567	660	315	540	672
Overall budget cost per pupil	\$20,849	\$21,894	\$20,700	\$20,666	\$19,769

Allenstown Tax Rates

Year	Town Valuation	Dollar change	% change	Town Tax	County Tax	Total Town Portion	Dollar change	% change	Local Ed Tax	State Ed Tax	Total School Portion	Dollar change	% change	Total Tax Rate
2010	265,982,984	(806,188)	-0.30%	\$7.61	\$2.65	\$10.26	(0.46)	-4.29%	\$14.62	\$2.50	\$17.12	(1.20)	-6.55%	\$27.38
2011	267,129,444	1,146,460	0.43%	\$7.93	\$2.73	\$10.66	0.40	3.90%	\$16.30	\$2.34	\$18.64	1.52	8.88%	\$29.30
2012	267,810,771	681,327	0.26%	\$9.30	\$2.51	\$11.81	1.15	10.79%	\$10.01	\$2.39	\$12.40	(6.24)	-33.48%	\$24.21
2013	246,917,483	(20,893,288)	-7.80%	\$10.35	\$2.62	\$12.97	1.16	9.82%	\$16.20	\$2.36	\$18.56	6.16	49.68%	\$31.53
2014	245,729,936	(1,187,547)	-0.48%	\$11.66	\$3.03	\$14.69	1.72	13.26%	\$16.81	\$2.28	\$19.09	0.53	2.86%	\$33.78
2015	239,742,244	(5,987,692)	-2.44%	\$11.31	\$3.01	\$14.32	(0.37)	-2.52%	\$16.03	\$2.48	\$18.51	(0.58)	-3.04%	\$32.83
2016	241,468,083	1,725,839	0.72%	\$11.36	\$2.99	\$14.35	0.03	0.21%	\$17.07	\$2.44	\$19.51	1.00	5.40%	\$33.86
2017	280,398,573	38,930,490	16.12%	\$10.04	\$2.74	\$12.78	(1.57)	-10.94%	\$17.25	\$2.08	\$19.33	(0.18)	-0.92%	\$32.11
2018	283,161,071	2,762,498	0.99%	\$10.12	\$2.74	\$12.86	0.08	0.63%	\$15.19	\$2.10	\$17.29	(2.04)	-10.55%	\$30.15
2019	286,571,896	3,410,825	1.20%	\$9.68	\$2.79	\$12.47	(0.39)	-3.03%	\$16.54	\$2.09	\$18.63	1.34	7.75%	\$31.10
2020	290,837,887	4,265,991	1.49%	\$9.62	\$2.76	\$12.38	(0.09)	-.72%	\$14.89	\$2.03	\$16.92	(1.71)	-9.18%	\$29.30

➤ The school is approximately 60% of total tax rate.

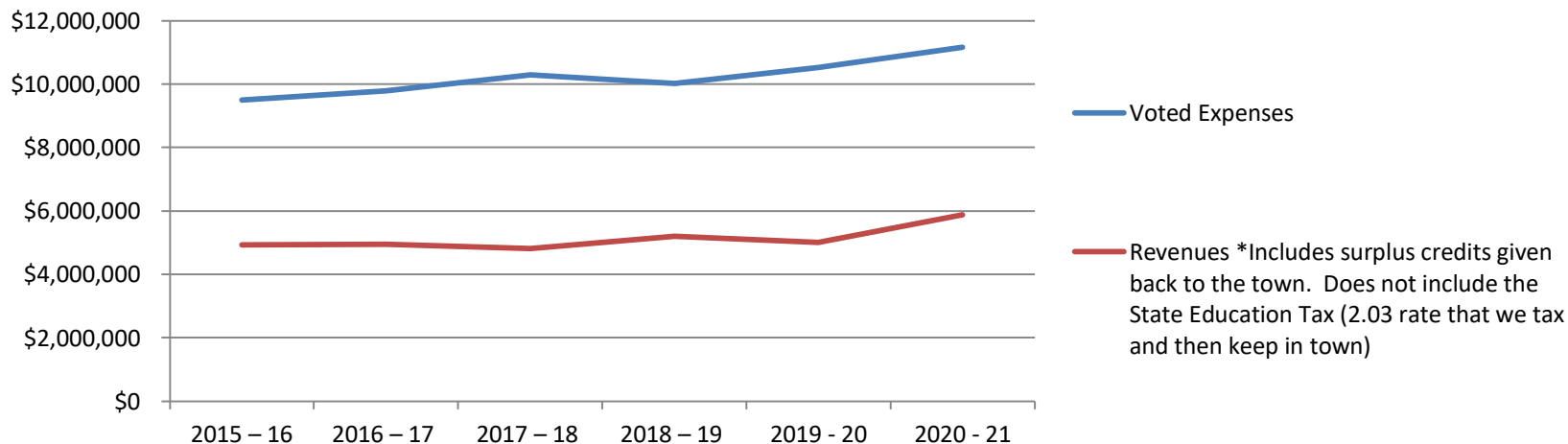
Revenue Decreases for FY22

- ▶ This budget has DECREASES in funding from prior year as a result of the 2 years prior passed bi-ennium state budget having temporary education funding additions. ****Our local representatives need to work hard in 2021 to get education funding changes passed permanently!**
- ▶ Total Projected Revenues to support this budget: \$5,196,389

Allenstown School Voted Expenses – Trend

Allenstown School Revenues - Trend

YEAR	2015 – 16	2016 – 17	2017 – 18	2018 – 19	2019 – 20* Yr 1 of increased Bi-Ennium Revenue	2020 – 21* Yr 2 of increased Bi-Ennium Revenue
Voted Expenses	\$9,499,224	\$9,797,480	\$10,286,644	\$10,021,355	\$10,525,548	\$11,159,498
Revenues <small>* Includes surplus credits given back to the town. Does not include the State Education Tax (2.03 rate that we tax and then keep in town)</small>	\$4,933,798	\$4,950,312	\$4,805,987	\$5,206,368	\$5,010,032	\$5,881,633



Allenstown School Revenues Trend – Revenue Funding Sources

YEAR	2016 – 17	2017 – 18	2018 – 19	2019 – 20*Yr 1 of increased Bi-Ennium Revenue	2020 – 21*Yr 2 of increased Bi-Ennium Revenue
Total Revenues <i>*Includes surplus credits given back to the town. Does Not Include State Education Tax (2.03 tax rate)</i>	\$4,950,312	\$4,805,987 ↓	\$5,206,368	\$5,010,032 ↓	\$5,881,633
State Adequacy Grant	\$3,847,467	\$3,798,594 ↓	\$3,734,607 ↓	\$4,069,419	\$4,833,526
Catastrophic Aid	\$90,582	\$105,516	\$167,446	\$320,478	\$212,154
Federal Source - Child Nutrition	\$116,724	\$107,378	\$90,950	\$70,336	\$75,126
Federal Source – Grants ECIA Ch. I & II; 94:142 Consolidation Grant	\$340,788	\$303,499	\$334,822	\$320,043	\$450,009
Federal Source - Medicaid	\$189,786	\$93,629	\$132,321	\$14,981	\$15,000
Local Revenue – Other Homeless Transportation; Rental; Misc; Transfer to Food; School Lunch Sales; State Child Nutrition	\$84,990	\$204,550	\$323,863	\$164,775	\$112,759
School Surplus – Returned back to offset taxes	\$279,975	\$192,821	\$422,359	\$50,000 (Retainage)	\$183,059