

The 2010-2011 School District Budget Process

WHAT ARE THE FACTS?

1. The economic climate has been difficult for Epping and all NH residents.
2. Without making any cuts the budget would have increased the tax rate by \$2.16.
3. \$543,000 of the budget is due to benefit increases.
 - a. 28% health insurance
 - b. 5% retirement
 - c. 100% unemployment
4. Middle and high school student population has significantly declined primarily due to the loss of Fremont high school students. Over the past 6 years the middle and high school student population has decreased by 226 students.
 - a. 2004-2005 – 727
 - b. 2010-2011 – 501

WHAT WAS OUR PROCESS?

1. Class sizes, course enrollments, and special education student case loads were reviewed. The decision was made to retain student programs and keep the present teaching staff.
2. Supplies and equipment were reviewed and cuts were made where feasible.
3. Administration and support positions were reviewed. It was determined that there was disproportionate administration and guidance staff in the middle and high schools. The decision was made to combine the middle school and high school principal positions and reduce guidance by one position. The middle and high schools will remain separated, but the administration and guidance services will be shared.
4. The above budget reductions resulted in a budget slightly below the default budget with a tax impact of \$1.15.
5. The budget process was complicated in mid-December when the state applied for federal Race to the Top grant funds. Epping was notified that that we were eligible to participate. The district determined that significant potential benefit existed and to participate in the grant process. To proceed with the Race to the Top plan, \$60,000 was added to the budget; however, it comes with the potential of receiving \$550,000 from the federal grant over a three year period.
6. The above adjustment resulted in a budget slightly above the default budget with a tax impact of \$1.24.

HOW DOES THIS AFFECT NEXT SCHOOL YEAR?

To meet our local budget needs and the Race to the Top Grant requirements, the district will:

1. Keep the current teaching staff levels to meet student needs PK to 12.
2. Redefine a few teaching positions to meet student and program need.
3. Restructure the middle and high school guidance functions to include one less position.
4. Develop a district guidance plan to address student needs PK to 12.
5. Combine the middle and high school principal positions from two to one.
6. Open the middle and high school principal position and conduct a search including a committee process.
7. Retain the Dean of Student positions in all three schools.
8. Keep intact the three school structure of elementary, middle, and high schools.
9. Maintain separate identities for elementary, middle, and high school students.
10. Select teacher content leaders across the district to develop teacher leadership in support of the administrative restructuring and school improvement.
11. Add a Race to the Top district coordinator to support school improvement, professional development, and staff evaluation with special emphasis on the middle and high schools.
12. Continue the curriculum, instruction, and assessment work being done to improve student learning.

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Visit the Epping School District website for school and district information!

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- Calendar of school and district events
- Staff directory and contact information
- School closings information
- PowerSchool® parent portal access to student grades & attendance information
- School Board information
 - Meeting schedule
 - Agenda and minutes
 - Goals
 - Policy
 - Communication plan
 - Annual reports past and present
- Superintendent
 - NH educational news
 - NH legislative news
 - School district report card (demographic, educational & financial data)
- Business office & budget information
- Employment information
- Links (town, state, federal & education)
- Staff
 - Job postings
 - Handbooks
 - Personnel forms
 - Professional development
 - Professional learning communities
 - Evaluation
 - Job descriptions
 - Substitutes
 - Facilities
 - Technology
 - Links
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 - Annual parent rights
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