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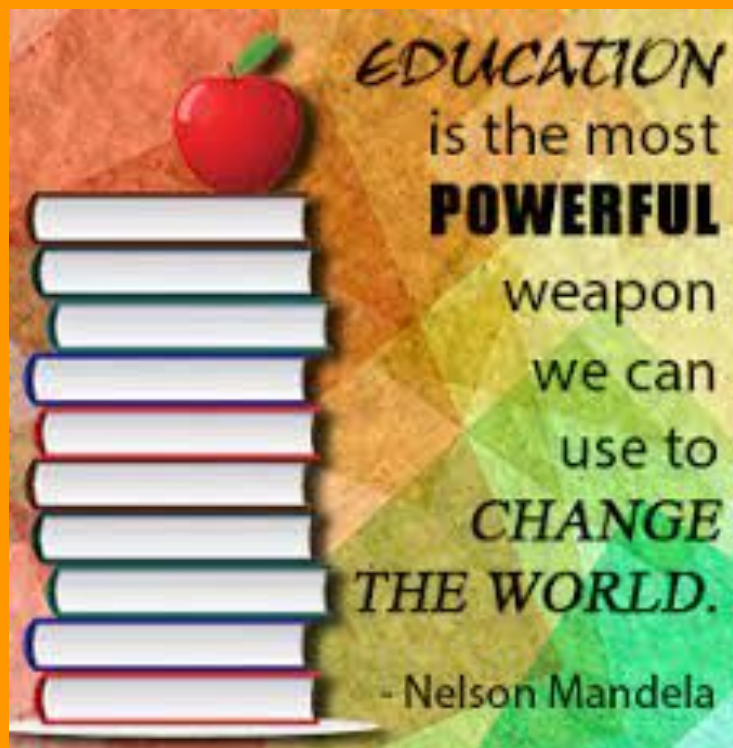
# Epping Deliberative Session

## February 10, 2022

2022-2023 Proposed Budget

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# 2022-2023 EPPING SCHOOL DISTRICT WARRANT STATE OF NEW HAMPSHIRE

## FIRST SESSION OF ANNUAL MEETING (DELIBERATIVE)

You are hereby notified that the first session of the annual meeting of the Epping School District, for the transaction of all business other than voting by official ballot, shall be held Thursday, February 10, 2022, at 7:00 p.m. in the Epping Town Hall. The first session shall consist of explanation, discussion, and debate of warrant articles 1-4. Warrant articles may be amended, subject to the following limitations:

- a) Warrant articles whose wording is prescribed by law shall not be amended.
- b) Warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended.
- c) No warrant article shall be amended to eliminate the subject matter of the article, but an amendment to change the dollar amount of an appropriation is permitted.

## SECOND SESSION OF ANNUAL MEETING (VOTING)

You are hereby notified that the second session of the annual meeting of the Epping School District shall be held at the **Epping Middle School Gymnasium in said District on the 8th day of March, 2022, at seven o'clock in the morning** for the choice of School District Officers elected by official ballot, to vote on questions required by law to be inserted on said official ballot, and to vote on all warrant articles from the first session on official ballot per RSA 40:13. The polls for the election of School District Officers and other action required to be inserted on said ballot will open on said date at 7:00 AM and will not close earlier than 7:00 PM.

### **Article A: To choose the following School District officers:**

Two School Board Members	3-Year Term
One School District Treasurer	3- Year Term





Before we  
get to the  
numbers:

# Way to go Epping Community



## Things we are doing

- High school HVAC project completed Fall 2021 (Bond)
- Elementary School Roof Completed Fall 2021 (Trust)
- New bathroom stalls and flooring at EMHS
- Educational redesign through the work of the Competency Implementation Team
- UDL - Improving Instructional Practices
- Food Service Improvements
- Literacy Instruction Evolution
  - Workshop Model
  - Additional Resources
  - Tracking Individual Progress



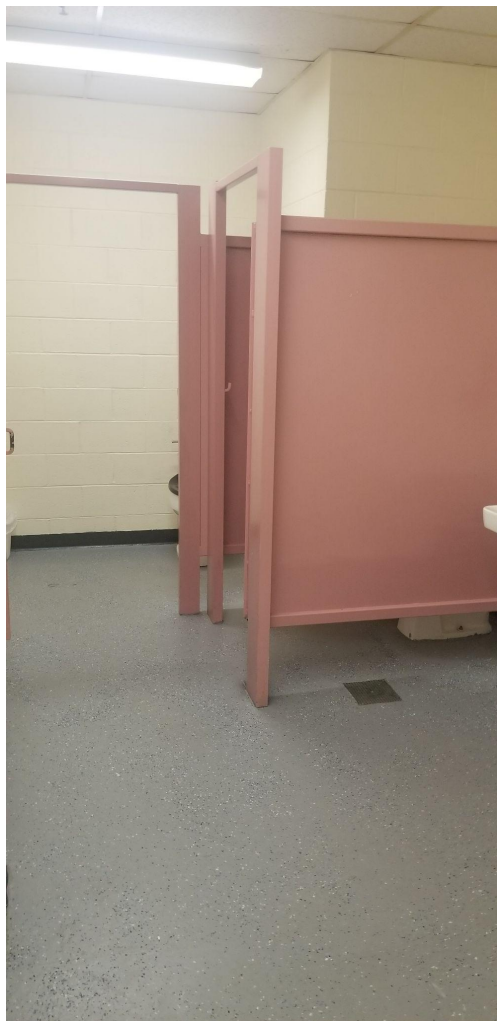
# Continued and what's next...



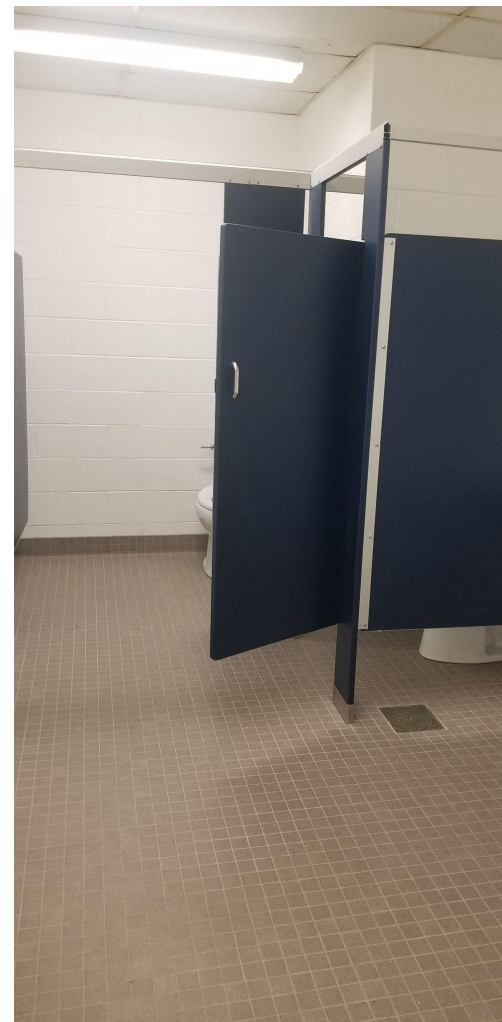
- Increased Rigor with Graduation Requirements
- Continued Culture and Climate work with all staff
- EMHS Transition to One School
  - Guidance Department Redesign
- Technology advancements for staff and students K-12 with a more personal response
- CIP Updated to Identify and Plan for Future Projects

## Next Steps in our plan

- Paving the Elementary School Parking Lot
- Improvements to our fields
- Energy savings with energy audits and LED lighting



**BEFORE AND  
AFTER  
BATHROOM  
UPGRADE**





# Enrollment

## Enrollment as of 10/01/2021

Epping High School: 244 students

Epping Middle School: 185 students

Epping Elementary School: 453 students

Total Epping School District: 882





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# Warrant Articles

— Epping School District —

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## Article 01: Teachers Association Collective Bargaining

Shall the school district vote to approve the cost items included in the collective bargaining agreement reached between the Epping School Board and the Epping Teachers Association which calls for the following increases in salaries and benefits at the current staffing level: and further to raise and appropriate \$354,825 for the current fiscal year, such sum representing 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 over those paid in the prior fiscal year?

Fiscal Year	Estimated Increase
2022-2023	\$354,825
2023-2024	\$258,528
2024-2025	\$297,634



# Epping Teacher Contract

- I wish to thank the Board and Association for their hard work on this critical document. Thanks to the many hours of these negotiations teams, we believe we have an updated CBA that will help move the Epping District forward.
- The most crucial piece in developing a top-notch education system is supporting, attracting, and retaining the highest quality educators we can.
- This CBA helps us in this journey to build upon the work that has been done and move the district forward toward the district we know it can be.

# Overview of Teacher Contract

- No changes to Health Insurance coverage or plans
- Extra-curricular and Athletic Stipends were updated to reflect schools reorganization and gives flexibility to add new programs if interests exists
  - Capped experience stipend to 10 years
  - Athletics 2.0% Increase
- Created a committee to explore compensation for teachers to include performance based plans and salary schedules
- Updated Sick Leave Bank governance and oversight
- Added a spring student conference day to better support students
- School day was extended by 15 minutes for a total of 7.5 hours in the building
- Updated Language, and corrected grammatical errors

## Article 02: Operating Budget

Shall the Epping 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 \$21,724,607.00? Should this article be defeated, the default budget shall be \$21,687,345.00, which is the same as last year, with certain adjustments required by previous action of the Epping 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.



## Proposed Positions

- **Music Teacher (full time)**
  - Alleviate over scheduled music personnel
  - Support growth of music program
  - Expand band opportunities for students
  - Additional general music opportunities at EMHS
  - Provide additional upper level band classes at EMHS
  - Creation of marching band

## Proposed Positions

- **Data and Systems Specialist (part time)**
  - Responsible for the system development, management, & maintenance
  - Ensure the reliability, accuracy, and integrity of all school district data
  - Support end-user SIS, data, and reporting needs through the SAU IT Helpdesk
  - Assist with maintenance of software purchasing and support
  - Responsible for any single-sign on needs for all software
  - Assist with maintenance of website content, updating content as needed and support schools with training and troubleshooting

## 2022-2023 PROPOSED BUDGET COST

22-23 BUDGET	FY 21-22 BUDGET	FY 22-23 BUDGET	BUDGET INCREASE DECREASE
ADVERTISING	\$ 3,000.00	\$ 3,000.00	\$ -
BENEFITS	\$ 5,093,420.00	\$ 5,148,071.00	\$ 54,651.00
BUILDING	\$ 303,783.00	\$ 297,805.00	\$ (5,978.00)
CONTRACT	\$ 638,374.00	\$ 628,128.00	\$ (10,246.00)
COPIER	\$ 44,770.00	\$ 39,075.00	\$ (5,695.00)
DEBT	\$ 1,005,820.00	\$ 1,122,837.00	\$ 117,017.00
DUES	\$ 36,616.00	\$ 41,119.00	\$ 4,503.00
EQUIPMENT	\$ 241,676.00	\$ 257,878.00	\$ 16,202.00
EXTRA CURRICULAR	\$ 7,000.00	\$ 7,000.00	\$ -
FEES	\$ 5,450.00	\$ 6,950.00	\$ 1,500.00
FICA	\$ 723,428.00	\$ 775,106.00	\$ 51,678.00
FIELDS	\$ 77,300.00	\$ 58,000.00	\$ (19,300.00)
PERIODICALS	\$ 7,064.00	\$ 6,301.00	\$ (763.00)
POSTAGE	\$ 5,800.00	\$ 7,800.00	\$ 2,000.00
REFERENCE BOOKS	\$ 6,523.00	\$ 5,603.00	\$ (920.00)
SALARIES	\$ 9,550,259.00	\$ 9,413,887.00	\$ (136,372.00)
SITE	\$ 2.00	\$ 2.00	\$ -
SOFTWARE	\$ 162,428.00	\$ 177,694.00	\$ 15,266.00
SUPPLIES	\$ 313,301.00	\$ 295,777.00	\$ (17,524.00)
TEST	\$ 4,350.00	\$ 4,400.00	\$ 50.00
TEXTBOOKS	\$ 32,890.00	\$ 33,840.00	\$ 950.00
TRANSFER	\$ -	\$ 1.00	\$ 1.00
TRANSPORTATION	\$ 836,801.00	\$ 911,925.00	\$ 75,124.00
TRAVEL/WORKSHOPS	\$ 146,050.00	\$ 148,200.00	\$ 2,150.00
TUITION	\$ 535,637.00	\$ 910,355.00	\$ 374,718.00
UTILITIES	\$ 446,421.00	\$ 444,120.00	\$ (2,301.00)
VEHICLE	\$ 4,000.00	\$ 4,000.00	\$ -
WORKBOOKS	\$ 27,310.00	\$ 27,554.00	\$ 244.00
<b>Grand Total</b>	<b>\$ 20,259,473.00</b>	<b>\$ 20,776,428.00</b>	<b>\$ 516,955.00</b>

**FUND 21- FOOD SERVICE (NO IMPACT TO LOCAL TAXES) \$440,453.00 (offset by revenue)**  
**FUND 22- FEDERAL GRANTS (NO IMPACT TO LOCAL TAXES) \$507,725.00 (offset by revenue)**  
**TOTAL COST FOR WARRANT 22/23 (ARTICLE 2) \$21,724,607.00**

**PERCENTAGE  
OVER  
CURRENT  
YEAR BUDGET  
2.56%**





## MANDATORY COST INCREASES (CONTRACTUAL)

Mandatory, Contractual Increases (Decreases)	Amount	Estimated Tax Impact
Transportation Cost	\$75,124	.36%
Special Education Cost	\$374,718	1.80%
6.1% GMR for Medical Insurance	\$54,651	.26%
Debt Service new bonds HVAC EMHS	\$115,375	.55%
Debt Service new bonds HVAC EMHS	\$1,642	.008%
<b>TOTAL MANDATORY INCREASES:</b>	<b>\$621,510</b>	<b>2.98%</b>
<b>22-23 ACTUAL PROPOSED INCREASE:</b>	<b>\$516,955</b>	<b>2.56%</b>

**PROJECTED TAX RATE PER \$/\$1,000 ----- How does it impact you, the taxpayers?**

<p align="center"><b>2021 (last year) Tax Rate \$15.44</b>  Returned to taxpayers \$1.2 Million from 2020/2021 Budget  <b>Decrease for 2022 Tax Rate 1.08%</b></p>				
	2022 Final/current	2023 Proposed Budget without CBA	2023 Proposed Budget <u>with</u> CBA cost	2023 Default Budget without CBA
Local Education Tax Rate	\$14.36	\$15.35= \$.99	\$15.72= \$1.36	\$15.32= \$.96
Property Valuation	\$300,000	\$300,000	\$300,000	\$300,000
Total Tax	\$4,308.00	\$4,606.15	\$4,716.00	\$4,594.84
Cost increase per year to taxpayers		\$298.15	\$408.00	\$286.84

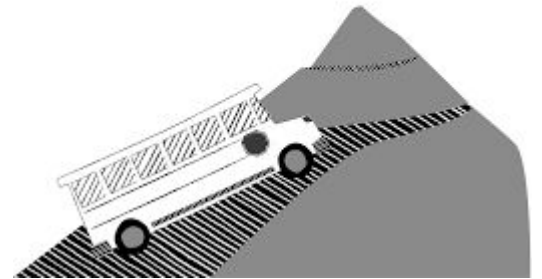
### **Article 03: Add to Buildings and Grounds Capital Reserve**

Shall the Epping School District vote to raise and appropriate up to the sum of \$200,000 to be added to the Buildings and Grounds Capital Reserve Fund previously established in 2013? This sum to come from June 30 fund balance available for transfer on July 1. No amount to be raised from additional taxation.



## **Buildings and Grounds Capital Reserve**

Currently this Trust Fund has a balance of \$362,726.41, the District is securing monies to build up this fund in order to limit the expense of future capital improvement projects.



## **Article 04: Add to Special Education Capital Reserve Fund**

Shall the Epping School District vote to raise and appropriate up to the sum of \$100,000 to be added to the Special Education Capital Reserve Fund previously established in 2017? This sum to come from fund balance and no amount to be raised from additional taxation.

## **Special Education Capital Reserve**

Currently this Trust Fund has a balance of \$253,433.63. This fund was set up to ensure that any unanticipated Special Education expenses can be covered, if needed.

