

ConVal School Warrant the 2022-2023 School Year

Warrant Article 01: Operating Budget - School District-SB2

Shall the Contoocook Valley 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 \$53,766,080? Should this article be defeated, the default budget shall be \$52,842,414 which is the same as last year, with certain adjustments required by previous action of the Contoocook Valley 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. (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

If this Warrant Article is approved (with a simple majority across the District), the Gross Budget will be \$53.766 million. Voters will have to approve this amount. If the proposed budget is not approved, then the \$52.842M “Default” will be used. This would require a \$-921,666 reduction in planned programs, staffing, and/or facilities related activities.

Proposed FY22-23 District Budget

	Proposed FY 23	Approved FY 22	Change	
			V\$	V%
Operating Budget	\$ 51,479,080	\$ 51,146,076	\$ 333,004	0.65%
Other Program Costs (Food Service and Grants)	\$ 2,287,000	\$ 2,285,000	\$ 2,000	0.25%
Trust Funds	WA 5-9	\$ 700,000	\$ (700,000)	
Gross Budget	\$ 53,766,080*	\$ 54,131,076	\$ (364,996)	(0.67)%
Revenues	\$ 15,211,496	\$ 15,546,347	\$ (334,851)	(2.15)%
District Assessment	\$ 38,554,584	\$38,584,729	\$ (30,145)	(0.08)%

* Does not include operating costs associated with proposed 3-year Collective Bargaining Agreement

District Assessment

District Assessment is the difference between the Gross Budget and Total Revenues. This sum is the total amount of local property taxes that needs to be collected for the District by the 9 towns in the district.

District Assessment	FY21-22	FY22-23			FY22-23
	Approved	Proposed	v\$	%	Default
Total Gross Budget	\$ 54,131,076	\$ 53,766,080	\$ (364,996)	-0.67%	\$ 52,842,414
Less Revenues	\$ (15,546,347)	\$ (15,211,496)	\$ 334,851	-2.15%	\$ (15,211,496)
District Assessment	\$ 38,584,729	\$ 38,554,584	\$ (30,145)	-0.08%	\$ 37,630,918

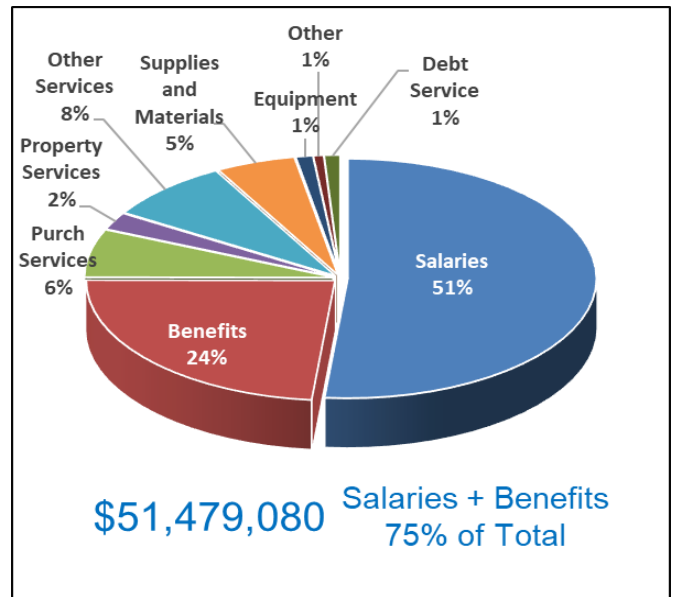
Teacher’s Contract- Warrant Article 02 addresses increases in our salary & wage structure for members of the collective bargaining unit. (The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.)

FY22	FY23	FY24	FY25
\$847,899	\$877,844	\$737,576	\$714,868
1 yr Extension	Contract -Proposed increases		

Proposed FY22-23 Operating Budget Summary - Highlights

Key points regarding the proposed \$51.479 million operating budget:

- Salaries and Benefits account for more than 75% of the total costs.
- Wage and salary increases are *not included*. A new contract is covered by Warrant Article 02.
- Notable changes from the current year include:
 - Three staff additions + \$223K
 - Technology replacement + \$195K
 - Transportation contract + \$215K
 - +\$633K
- All other costs were reduced by a total of \$300K resulting in a total increase of \$333K in this budget.



Pre-school Expansion- Warrant Article 04 addresses adding 3 additional classrooms to the current pre-school program. The cost for the first year is \$744,112 (*The ConVal School Board RECOMMENDS adoption of this article by a unanimous vote.*)

District Trust Funds – the ballot includes five (5) separate warrant articles (05-09) for various District “Trust funds”. Including raising and appropriating \$100,000 to establish a Technology Trust. The remaining trust funds require voter approval to use fund balance, if available, at year end, with no additional dollars to be raised from taxation. (*The ConVal School Board RECOMMENDS adoption of these articles by a unanimous vote.*)

Summary

A recent decision to take the costs associated with the planned expansion of our current Pre-kindergarten program out of the Operating Budget and to put those into a separate Warrant Article resulted in a proposed Operating Budget that is well under the budget guidance target that the Board agreed to going into the development of this year’s budget. The proposed Operating Budget is \$0.333 million higher than the current year – an increase of only 0.65%

The Board is all very much aware of the financial stresses the pandemic and the current inflationary environment has caused for residents and taxpayers in the District. As we finalized the budget and considered possible trade-offs, we know that we must keep our students’ needs as the top priority, while providing the resources and support needed by our dedicated teachers, staff and administration. We ask that you keep this in mind as you review the proposed budget – and as you decide how to vote.

If you have any questions or feedback that you would like to share, on the budget or any topic, please feel free to contact me anytime.

Respectfully,
Katherine Heck
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