

# **SUPERINTENDENT PROPOSED BUDGET FY 2025**



**Board of Education**

**February 14, 2024**

# COMMITMENTS

Safety

Students/families

Staff

Learning & Wellbeing

Field Experiences

Activities/Athletics

Accreditation & State Mandates



# CONTRACTUAL OBLIGATIONS

Employee contracts: 2.5% - 3% increase

Medical insurance: 19.87% increase

Maintenance agreements: 5% - 5 ½% increase

Tuition: 55.48% increase

Daily transportation: 3.6% increase

**An increase of \$1,518,164**



# NEW REQUESTS

NEASC Accreditation (\$2,500)

Promethean Board (\$2,700)

Before school enrichment (\$2,500)

SAT Fall testing for seniors (\$1,925)

*Second-Step* for middle school (\$2,595)

Menstrual Equity Legislation – bathroom products  
(\$10,000)

Reading legislation (\$52,000)



# STAFFING REQUESTS

Special education (FTE at EHES)

Increase social worker (.4 at EHES)

Family & Consumer Science (FTE at NHRMS)

Two paraprofessionals (NHRMS)

Athletic Trainer (FTE for NHRHS)

\$266,514



# REDUCTIONS

All new staffing requests (\$266,514)

Field trips (\$20,316)

Math Promethean Board (\$2,700)

Baseball cage (\$4,000)

Reading Materials (\$58,000)

Vex Kits (\$10,390)

Media/furniture/carpeting (\$26,575)

Special Ed. Tuition & Transportation (\$165,546)



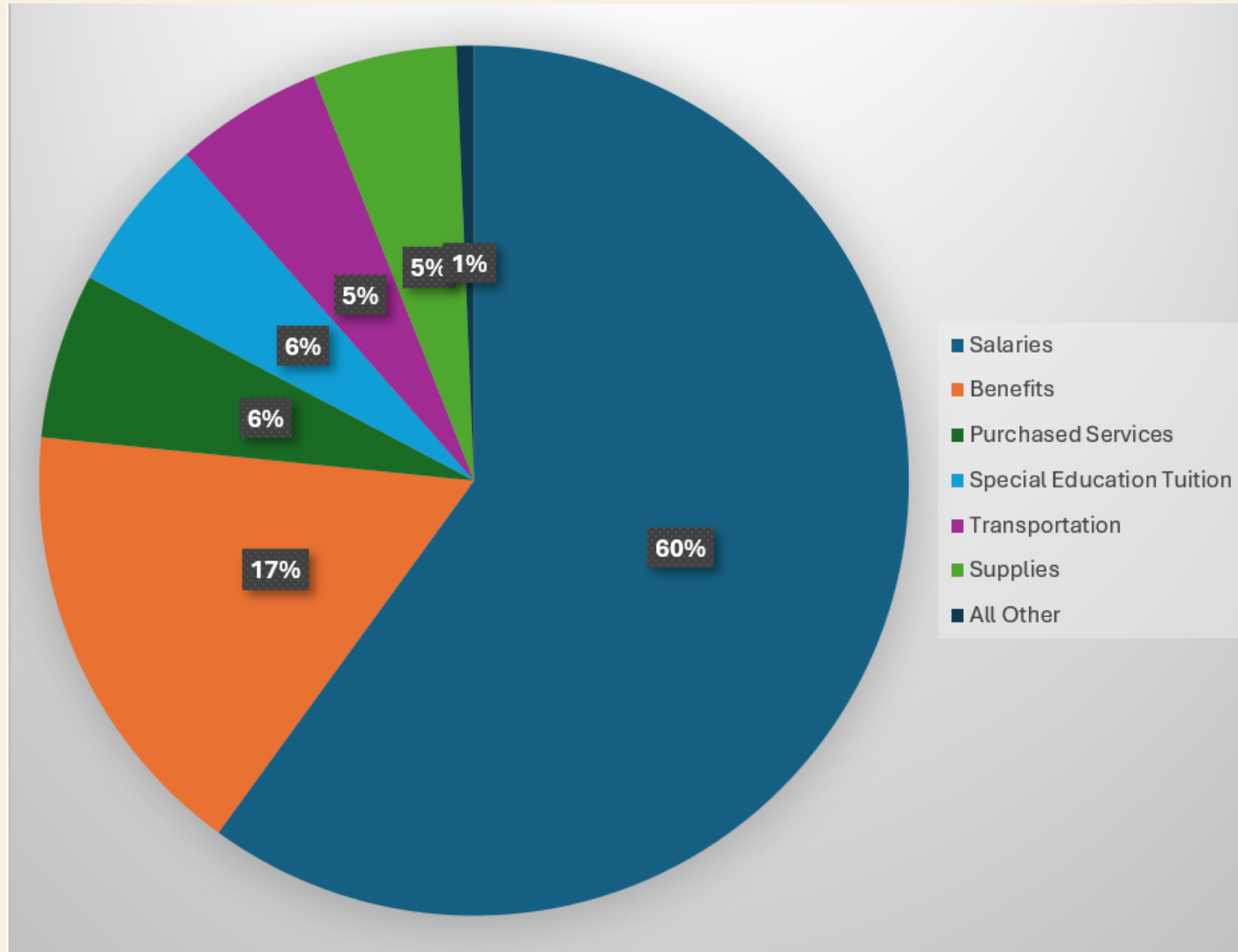
# HISTORICAL INCREASES

Fiscal Year	BOE Operating Budget (\$)	Percent Increase
2019	20,039,232	1.3
2020	20,425,060	1.9
2021	20,792,723	1.8
2022	21,464,139	3.23
2023	22,211,625	3.48
2024	22,792,158	2.61
2025	24,238,220 (Proposed)	6.34
Anticipated 7-year average: 2.95%		



Without Reductions: 9.06% ➡ With Reductions: 6.34% Increase

# OPERATING BUDGET (6.34%)





# THANK YOU

