

2021-2022
PROPOSED OPERATING BUDGET
FOR THE
NEW CASTLE SCHOOL DISTRICT

OVERVIEW

PROPOSED 2021-2022 GROSS OPERATING BUDGET:

\$2,267,887

PROJECTED GROSS OPERATING BUDGET INCREASE:

\$31,671 or 1.42%

MAJOR INCREASES IN THE PROPOSED 2021-2022 BUDGET

The following chart represents the major account appropriation increases to the proposed 2021-2022 New Castle School District Budget. All accounts that have increases in appropriations of over \$10,000 in the 2021-2022 budget when compared to the 2020-2021 budget have been included in this summary. Under each account is a short description explaining the rationale for the increase in the particular appropriation.

<u>ACCOUNT</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>	<u>DIFFERENCE</u>
10.1100.110.30.10 <u>Teacher Retirement Stipend</u>	\$0.00	\$27,000	\$27,000

The school board received notification from a teacher that they would be retiring at the end of the 20-21 school year. Per the collective bargaining agreement, the teacher is entitled to a retirement stipend. This amount represents that salary portion of that benefit.

10.2321.311.00.10 <u>District Share of SAU 50</u>	\$150,702	\$184,050	\$33,348
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The increase of the district's share of the SAU 50 FY21-22 operating budget. This budget was voted on at the SAU 50 Joint Board meeting on December 18, 2020. The increase is largely due to the addition of a financial manager position and part time facilities manager.

10.2410.532.00.10 <u>Data Communications</u>	\$1,738	\$12,780	\$11,042
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The increase to Data Communications includes the proposal of a Wide Area Network which will increase Internet Bandwidth.

10.2900.211.00.10 <u>Health Insurance</u>	\$97,082	\$107,824	\$10,742
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The increase to health insurance is estimated with a guaranteed maximum rate of 4.3%.

10.1100.561.00.32 <u>Tuition to Other LEAs - High</u>	\$451,125	\$496,663	\$45,538
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This is the New Castle School District's share for the tuitioning of high school age students to Portsmouth High School. Projected enrollment is 26.5 students at a tuition rate of \$18,742 per student. Last year the district estimated 25 students at an estimated tuition rate of \$18,045.

10.1210.321.00.32 <u>Spec. Educ. Cont. Services</u>	\$10,000	\$59,400	\$49,400
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The district is required to provide services for students up to age 21. Because PHS doesn't offer these services, the district needs to create its own program.

MAJOR DECREASES IN THE PROPOSED 2021-2022 BUDGET

The following chart represents the major account appropriation decreases to the proposed 2021-2022 New Castle School District Budget. All accounts that have decreases in appropriations of over \$10,000 in the 2021-2022 budget when compared to the 2020-2021 budget have been included in this summary. Under each account is a short description explaining the rationale for the decrease in this particular appropriation.

<u>ACCOUNT</u>	<u>2020-2021 BUDGET</u>	<u>2021-2022 BUDGET</u>	<u>DIFFERENCE</u>
10.1100.110.20.10 <u>Classroom Teachers' Salaries</u>	\$406,628	\$327,913	(\$78,715)

The decrease in appropriations is due to the retirement in 2020-21 of one (1) long time teacher.

10.1260.321.00.10 <u>ESOL Contracted Services</u>	\$29,000	\$12,469	(\$16,531)
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The New Castle School District is providing services to English language learners. This contracted service is based on an evaluation of a student(s) need. Law requires these services be provided to qualifying student(s). The ESOL needs in 21-22 decreased.

10.2150.321.00.10 <u>Speech Therapy</u>	\$15,600	\$1,000	(\$14,600)
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The decrease to Speech Therapy is based on student(s) needs per their individual education plan(s) (IEP).

10.1100.561.00.20 <u>Tuition to Other LEAs - Middle</u>	\$258,374	\$233,046	(\$25,328)
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This is the New Castle School District's share for the tuitioning of middle school age students to the Rye and Portsmouth Junior High School. Projected enrollment is 8 students at a tuition rate of \$18,313 per student to RJH and 3 students at a tuition rate of \$20,528 to PMS. Last year the district estimated 4 students to PMS at a tuition rate of \$18,811 to PMS and 10 students at a tuition rate of \$18,313 to RJH.

10.2722.519.00.32 <u>Pupil Transportation</u>	\$12,960	\$0	(\$12,960)
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The decrease to pupil transportation is based on student(s) needs per their individual education plan(s) (IEP).