

# **HOOKSETT SCHOOL DISTRICT**

# **Deliberative Sessions**



**Session 1**  
**Friday, February 7, 2014**  
**at 7:00 p.m.**

**Session 2**  
**Tuesday, March 11, 2014**  
**6:00 a.m. to 7:00 p.m.**

## **INTRODUCTION**

The information included in this 2014 School Meeting Guide is that data required to inform the voters and to conduct the affairs of the 2014 School Meeting. You are notified to meet at the David R. Cawley Middle School on Friday, the 7<sup>th</sup> day of February 2014 at 7:00 p.m. for the first session of the School Meeting to discuss and amend as required, the 2014-2015 School District Budget and Warrant Articles. The final ballot vote for School District Warrant Articles will take place at the David R. Cawley School on Tuesday, the 11<sup>th</sup> of March 2014. The polls will be open from 6:00 a.m. to 7:00 p.m.

# HOOKSETT SCHOOL DISTRICT 2014-2015 WARRANT ARTICLES

Article 1: To choose the following school district officers:

- |    |                            |             |
|----|----------------------------|-------------|
| a) | Three School Board Members | 3-year term |
| b) | One School Board Member    | 2-year term |
| c) | One School Board Member    | 1-year term |
| d) | School District Treasurer  | 1-year term |
| e) | School District Clerk      | 1-year term |
| f) | School District Moderator  | 1-year term |

Article 2: Shall the District vote to 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 purpose set forth therein, totaling twenty-nine million, nine hundred thirty-six thousand, eight hundred sixty-four dollars (\$29,936,864)? Should this article be defeated, the default budget shall be twenty-nine million, nine hundred seventy-nine thousand, eight hundred eighty-eight dollars (\$29,979,888), which is the same as last year, with certain adjustments required by previous action of the Hooksett 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. (This article does not include appropriations in any other warrant articles). (Recommended by the School Board) (Recommended by the Budget Committee)

Article 3: Shall the District vote to approve a tuition agreement between the Hooksett School District and Pinkerton Academy, as negotiated by the School Board, which provides for an initial term beginning on July 1, 2014 and ending on June 30, 2025 with the term to be automatically extended for an additional five years every five years unless either party presents written notice of its intent not to extend the agreement; and further, to authorize the School Board to submit the agreement to the State Board of Education for approval pursuant to RSA 194:22; and to authorize the School Board to take such other and further acts necessary to give effect to this resolution, including the adoption of minor amendments to the agreement, from time-to-time during its term, without further action by the School District Meeting? (Recommended by the School Board)

Article 4: Shall the District vote to raise and appropriate the sum of twenty thousand, five hundred seventy-three dollars (\$20,573) for the purchase of a tractor for use at the schools within the Hooksett School District and authorize the withdrawal of twenty thousand, five hundred seventy-three dollars (\$20,573) from the Capital Reserve Fund created in March 1960 for the purpose of financing all or part of the construction, reconstruction, replacement or acquisition of capital improvements for school purposes or the acquisition or replacement of school equipment, including school buses? (Recommended by the School Board) (Recommended by the Budget Committee)

Article 5: Shall the District vote to raise and appropriate the sum of thirty thousand, seven hundred forty-five dollars (\$30,745) to seal and repair the parking lot, driveway, and sidewalks at the David R. Cawley Middle School and authorize the withdrawal of thirty thousand, seven hundred forty-five dollars (\$30,745) from the Capital Reserve Fund created in March 1960 for the purpose of financing all or part of the construction, reconstruction, replacement or acquisition of capital improvements for school purposes or the acquisition or replacement of school equipment, including school buses? (Recommended by the School Board) (Recommended by the Budget Committee)

Article 6: Shall the District vote to raise and appropriate the sum of twenty-six thousand, eight hundred dollars (\$26,800) to recoat the Water Tank due to Government regulations which require this to be done every 10 years at the David R. Cawley Middle School and authorize the withdrawal of twenty-six thousand, eight hundred dollars (\$26,800) from the Capital Reserve Fund created in March 1960 for the purpose of financing all or part of the construction, reconstruction, replacement or acquisition of capital improvements for school purposes or the acquisition or replacement of school equipment, including school buses? (Recommended by the School Board) (Recommended by the Budget Committee)

Article 7: Shall the District vote to raise and appropriate the sum of thirty-four thousand dollars (\$34,000), as recommended by the CIP Committee, for the purpose of purchasing the software components and related materials to upgrade the HVAC system at the David R. Cawley Middle School, thus allowing greater efficiency for our heating/cooling system, or to take any other action related thereto? (Recommended by the School Board) (Recommended by the Budget Committee)

Article 8: Shall the district vote to raise and appropriate the sum of eighty-five thousand dollars (\$85,000), as recommended by the CIP Committee, for the purpose of furnishing and installing a complete standby diesel generator package including exterior pad mounted generator, automatic transfer switch and related general construction at the Fred C. Underhill School, thus providing emergency backup power supply for the entire building, or to take any other action related thereto? (Recommended by the School Board) (Recommended by the Budget Committee)

Article 9: To see if the School District will vote to support the formation of a planning committee pursuant to RSA 194-C:2 to study whether Hooksett should withdraw from SAU #15 and form its own SAU. (Submitted by Petition)

*Given under our hands and seal at said Hooksett, New Hampshire, this \_\_\_\_ day January, 2014.*

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

Trisha Korkosz, Chair  
David Pearl, Vice Chair  
John Lyscars  
Cheryl Akstin  
Phil Denbow

## Hooksett School District 14-15 Proposed Budget

Account Number / Description	12-13 Actuals	13-14 Approved Budget	14-15 SB Proposed	14-15 BC Proposed	Budget Committee
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	(not recommended)
1100 Regular Education Programs	7,677,847.28	8,041,285.47	8,142,175.82	8,142,175.82	-
1105 Regular Ed High School Tuition	5,229,813.05	5,091,695.50	6,238,881.68	6,198,081.68	40,800.00
1200 Special Programs	4,421,937.46	5,133,817.56	5,597,229.33	5,597,229.33	-
1210 SPED (for students with disabilities)	18,191.32	10,000.00	-	-	-
1230 Extended School Year	90,042.20	102,397.67	120,724.43	120,724.43	-
1260 English Language Learners	174,584.58	195,697.84	199,596.31	199,596.31	-
1270 Enrichment Education	177,235.75	189,563.81	197,221.38	197,221.38	-
1410 School Sponsored Cocurricular Activities	48,598.54	48,934.57	50,146.48	50,146.48	-
1420 School Sponsored Athletic Activities	38,769.99	42,335.38	41,406.61	41,406.61	-
1490 Other	14,512.02	15,094.00	29,408.63	29,408.63	-
2120 Guidance Services	355,702.27	355,970.38	363,226.44	363,226.44	-
2130 Health Services	188,469.68	199,658.85	218,754.34	218,754.34	-
2134 Nursing Services	-	2,000.00	-	-	-
2140 Psychological Services	207,259.40	226,056.75	227,041.06	227,041.06	-
2150 Speech Pathology and Audiology Services	406,686.76	433,495.54	493,378.70	493,378.70	-
2160 OT Services	131,623.78	178,987.77	161,718.00	161,718.00	-
2162 PT Services	44,185.91	43,559.00	48,000.00	48,000.00	-
2190 Other Support Services - Student	12,645.13	15,825.09	15,022.15	15,022.15	-
2210 Improvement of Instruction Services	49,709.00	77,048.40	56,127.50	56,127.50	-
2220 Educational Media Services	431,204.35	435,170.54	464,124.79	464,124.79	-
2310 School Board Services	132,278.50	74,870.25	96,719.63	96,719.63	-
2320 Executive Administration Svcs	542,578.00	519,524.00	584,189.00	584,189.00	-
2410 Office of the Principal	1,013,103.97	1,103,604.44	1,131,866.91	1,131,866.91	-
2500 Support Services - Business	12,217.72	13,558.08	13,125.00	13,125.00	-
2600 Operation & Maintenance of Plant	1,533,170.33	1,597,723.19	1,616,373.35	1,616,373.35	-
2700 Student Transportation Services	1,069,370.71	1,139,907.00	1,344,860.00	1,344,860.00	-
2814 Evaluation Services	750.00	750.00	750.00	750.00	-
2835 Health Services	-	500.00	250.00	250.00	-
2840 Information Management Services	273,652.87	234,222.19	266,187.99	266,187.99	-
3100 Food Service	614,943.78	636,969.36	649,359.50	649,359.50	-
3300 Community Use of Facilities	-	1,000.00	1.00	1.00	-
4100 Site Acquisition Services	-	1.00	1.00	1.00	-
4900 Other Facilities Acquisition Svcs	13,860.00	14,450.00	13,164.00	13,164.00	-
5100 Debt Service	1,035,000.00	1,035,000.00	1,035,000.00	1,035,000.00	-

## Hooksett School District 14-15 Proposed Budget

Account Number / Description	12-13 Actuals		13-14 Approved Budget		14-15 SB Proposed		14-15 BC Proposed		Budget Committee (not recommended)
	7/1/2012 - 6/30/2013	7/1/2013 - 6/30/2014	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015	7/1/2014 - 6/30/2015		
5120 Interest on Debt	520,122.50	476,652.50	476,652.50	431,630.00	431,630.00	431,630.00	431,630.00	-	
5221 Transfer to Food Service Fund	128,276.12	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	-	
5230 Transfer to Capital Projects Fund	60,000.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
5250 Transfer to Trust/Agency Funds	-	1.00	1.00	1.00	1.00	1.00	1.00	-	
5252 Transfer to Other Expendable Trust Funds	60,000.00	1.00	1.00	1.00	1.00	1.00	1.00	-	
5310 Charter School Allocations	-	-	-	30,000.00	30,000.00	30,000.00	30,000.00	-	
<b>Operating Budget Total</b>	<b>26,728,342.97</b>	<b>27,787,329.13</b>	<b>27,787,329.13</b>	<b>29,977,664.03</b>	<b>29,977,664.03</b>	<b>29,936,864.03</b>	<b>29,936,864.03</b>	<b>40,800.00</b>	
<b>Warrant Articles:</b>									
Replace Tractor for David R Cawley Middle School				20,573.00	20,573.00	20,573.00	20,573.00		
Seal and Repair the David R Cawley Middle School Parking Lot				30,745.00	30,745.00	30,745.00	30,745.00		
Reline the water tank David R Cawley Middle School Pump House				26,800.00	26,800.00	26,800.00	26,800.00		
HVAC system upgrade David R Cawley Middle School				34,000.00	34,000.00	34,000.00	34,000.00		
Generator for the Fred C Underhill Elementary School				85,000.00	85,000.00	85,000.00	85,000.00		
<b>Total Warrant Articles</b>				<b>197,118.00</b>	<b>197,118.00</b>	<b>197,118.00</b>	<b>197,118.00</b>		

**Hooksett School District  
14-15 Estimated Revenues**

Acct.#	SOURCE OF REVENUE	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
<b>REVENUE FROM LOCAL SOURCES</b>				
1300-1349	Tuition	19,000	19,000	19,000
1400-1449	Transportation Fees	20,000	20,000	20,000
1500-1599	Earnings on Investments	200	200	200
1600-1699	Food Service Sales	462,669	474,860	474,860
1700-1799	Student Activities			
1800-1899	Community Services Activities			
1900-1999	Other Local Sources	254,511	85,000	85,000
<b>REVENUE FROM STATE SOURCES</b>				
3210	School Building Aid	330,173	330,172	330,172
3220	Kindergarten Aid			
3215	Kindergarten Building Aid			
3230	Catastrophic Aid	219,387	225,000	225,000
3240-3249	Vocational Aid			
3250	Adult Education			
3260	Child Nutrition	6,300	6,500	6,500
3270	Driver Education			
3290-3299	Other State Sources			
<b>REVENUE FROM FEDERAL SOURCES</b>				
4100-4539	Federal Program Grants	225,000	225,000	225,000
4540	Vocational Education			
4550	Adult Education			
4560	Child Nutrition	168,000	168,000	168,000
4570	Disabilities Programs	300,000	300,000	300,000
4580	Medicaid Distribution	150,000	200,000	200,000
4590-4999	Other Federal Sources (except 4810)			
4810	Federal Forest Reserve			
<b>OTHER FINANCING SOURCES</b>				
5110-5139	Sale of Bonds or Notes			
5221	Transfer from Food Service-Spec.Rev.Fund			
5222	Transfer from Other Special Revenue Funds			
5230	Transfer from Capital Project Funds			
5251	Transfer from Capital Reserve Funds		78,118	78,118
5252	Transfer from Expendable Trust Funds			
<b>Supplemental Appropriation (Contra)</b>				
<b>Voted From Fund Balance</b>				
<b>Fund Balance to Reduce Taxes</b>				
		933,395	350,000	350,000
<b>Total Estimated Revenue &amp; Credits</b>		<b>3,088,635</b>	<b>2,481,850</b>	<b>2,481,850</b>

**Hooksett School District  
14-15 Estimated Revenues**

<b>**BUDGET SUMMARY**</b>			
	<b>Current Year Adopted Budget</b>	<b>School Board's Recommended Budget</b>	<b>Budget Committee's Recommended Budget</b>
<b>Operating Budget Appropriations Recommended (from page 3)</b>	27,787,329	29,977,664	29,936,864
<b>Warrant Articles Recommended</b>	0	197,118	197,118
<b>TOTAL Appropriations Recommended</b>	27,787,329	30,174,782	30,133,982
Less: Amount of Estimated Revenues & Credits (from above)	3,088,635	2,481,850	2,481,850
Less: Amount of State Education Tax/Grant	3,319,907	3,585,500	3,585,500
<b>Estimated Amount of Local Taxes to be Raised For Education</b>	<b>21,378,787</b>	<b>24,107,432</b>	<b>24,066,632</b>
<b>Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$ 2,866,735</b>			
<b>(See Supplemental Schedule With 10% Calculation)</b>			



**Hooksett School District  
2014 - 2015  
Estimated Tax Impact**

		<b>Approved</b>	<b>School Bd</b>	<b>Bdgt Comm</b>	
		<b>2013 - 2014</b>	<b>2014 - 2015</b>	<b>2014 - 2015</b>	<b>Incr/(Decr)</b>
Total Appropriations-General Fund		\$ 26,625,360	\$ 28,803,305	\$ 28,762,505	\$ 2,137,145
Warrant Articles:					
Tractor		\$ -	\$ 20,573	\$ 20,573	\$ 20,573
Parking Lot		\$ -	\$ 30,745	\$ 30,745	\$ 30,745
Water Tank Reline		\$ -	\$ 26,800	\$ 26,800	\$ 26,800
HVAC Upgrade		\$ -	\$ 34,000	\$ 34,000	\$ 34,000
Generator		\$ -	\$ 85,000	\$ 85,000	\$ 85,000
Total Appropriations-Federal Fund		\$ 525,000	\$ 525,000	\$ 525,000	\$ -
Total Appropriations-Food Service Fund		\$ 636,969	\$ 649,359	\$ 649,359	\$ 12,390
Grand Total Appropriations		\$ 27,787,329	\$ 30,174,782	\$ 30,133,982	\$ 2,346,653
Total Receipts-General Fund		\$ 993,271	\$ 879,373	\$ 879,373	\$ (113,898)
Total Receipts-Federal Fund		\$ 525,000	\$ 525,000	\$ 525,000	\$ -
Total Receipts-Food Service Fund		\$ 636,969	\$ 649,359	\$ 649,359	\$ 12,390
Voted From Fund Balance		\$ -	\$ -	\$ -	\$ -
Transfer From Capital Reserve Fund		\$ -	\$ 78,118	\$ 78,118	\$ 78,118
Unencumbered Fund Balance		\$ 933,395	\$ 350,000	\$ 350,000	\$ (583,395)
State Education Grant		\$ 3,319,907	\$ 3,585,500	\$ 3,585,500	\$ 265,593
State Education Tax		\$ 3,582,357	\$ 3,555,860	\$ 3,555,860	\$ (26,497)
Grand Total Receipts		\$ 9,990,899	\$ 9,623,210	\$ 9,623,210	\$ (367,689)
Net District Assessment		\$ 17,796,430	\$ 20,551,572	\$ 20,510,772	\$ 2,714,342
2013 School District Tax		\$11.44			
Assessed Valuation used for 2013 Tax Rate	\$1,556,299				
Anticipated 2014 School District Tax-----School Board			\$13.21		\$1.77
Anticipated 2014 School District Tax-----BudCom				\$13.18	\$1.74

Hooksett School District  
2014 - 2015  
General Fund  
Budget Review Analysis

	Adopted 2013 - 2014	School Board Proposed 2014 - 2015	Bdgt Comm Proposed 2014 - 2015	Budget Increase
<b>General Fund Budget</b>	<b>26,625,360</b>	<b>28,803,305</b>	<b>28,762,505</b>	<b>2,137,145</b>
<b>Non Discretionary Accounts</b>				
Salaries (100 Series)	8,858,293	9,057,555	9,057,555	199,262
Benefits (200 Series)	4,704,874	5,050,790	5,050,790	345,916
Contracted SPED Services	366,338	334,291	334,291	(32,047)
Water & Sewer	28,976	28,680	28,680	(296)
Maint Contracts (430)	86,678	94,185	94,185	7,507
Equip Rental (450) & Leases (442)	28,789	29,719	29,719	930
Property & Liability Insurance	54,707	58,523	58,523	3,816
Telephone	28,381	28,381	28,381	-
Utilities (621-624)	470,705	467,053	467,053	(3,652)
Portable Classroom Lease (441)	14,450	13,164	13,164	(1,286)
Regular Ed Transportation	794,028	998,132	998,132	204,104
Principal & Interest	1,511,653	1,466,630	1,466,630	(45,023)
HS Regular Ed Tuition	5,091,696	6,238,882	6,198,082	1,106,386
SPED Tuition	2,774,162	3,118,377	3,118,377	344,215
SAU Assessment	519,524	584,189	584,189	64,665
SPED Transportation	318,000	318,000	318,000	-
<b>Total Non Discretionary</b>	<b>25,651,254</b>	<b>27,886,551</b>	<b>27,845,751</b>	<b>2,194,497</b>
<b>Percentage</b>	<b>96.34%</b>	<b>96.82%</b>	<b>96.81%</b>	
<b>Discretionary Accounts</b>				
Wage Pool (111)	22,773	26,435	26,435	3,662
Building Repairs (432)	104,660	103,936	103,936	(724)
Maint Repairs (431,433,435,436)	36,212	35,356	35,356	(856)
Supplies (610)	241,483	245,396	245,396	3,913
Textbooks - Cycle (641)	148,347	-	-	(148,347)
Textbooks - All Others (641)	23,111	22,133	22,133	(978)
Software (642)	20,082	22,493	22,493	2,411
Workbooks (645)	25,846	37,821	37,821	11,975
All Other Furn & Equip (731,733,735,737,739)	77,250	94,097	94,097	16,847
Transfer to Food Service	100,000	100,000	100,000	-
Transfer to Expendable Trust/Capital Reserves	-	-	-	-
All Other Costs	174,342	229,087	229,087	54,745
<b>Total Discretionary</b>	<b>974,106</b>	<b>916,754</b>	<b>916,754</b>	<b>(57,352)</b>
<b>Percentage</b>	<b>3.66%</b>	<b>3.18%</b>	<b>3.19%</b>	

**Default Budget - School District of Hooksett FY 2014-2015**

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
<b>INSTRUCTION</b>					
1100-1199	Regular Programs	13,111,408	1,411,911	148,347	14,374,973
1200-1299	Special Programs	5,647,623	483,905		6,131,528
1300-1399	Vocational Programs	-			-
1400-1499	Other Programs	111,089	10,090		121,179
1500-1599	Non-Public Programs	-			-
1600-1699	Adult/Continuing Ed. Programs	-			-
1700-1799	Community/Jr.College Ed. Programs	-			-
1800-1899	Community Service Programs	-			-
<b>SUPPORT SERVICES (2000-2999)</b>					
2000-2199	Student Support Services	1,467,482	91,495		1,558,977
2200-2299	Instructional Staff Services	494,601	26,776		521,377
<b>GENERAL ADMINISTRATION</b>					
2310 840	School Board Contingency	-			-
2310-2319	Other School Board	74,870	1,507		76,377
<b>EXECUTIVE ADMINISTRATION</b>					
2320-310	SAU Management Services	-			-
2320-2399	All Other Administration	519,524	64,665		584,189
2400-2499	School Administration Service	1,103,604	36,223		1,139,827
2500-2599	Business	13,125			13,125
2600-2699	Operation & Maintenance of Plant	1,597,723	13,970		1,611,693
2700-2799	Student Transportation	1,139,907	204,104		1,344,011
2800-2999	Support Service Central & Other	243,297	4,264		247,561
<b>NON-INSTRUCTIONAL SERVICES</b>					
3100	Food Service Operations	636,969	7,018		643,987
3200	Enterprise Operations	-			-
<b>FACILITIES ACQUISITION AND CONSTRUCTION</b>					
4100	Site Acquisition	1			1
4200	Site Improvement	-			-
4300	Architectural/Engineering	-			-
4400	Educational Specification Develop.	-			-
4500	Building Acquisition/Construction	-			-
4600	Building Improvement Services	-			-
4900	Other Facilities Acquisition and Construction Services	14,450			14,450

Default Budget - School District of Hooksett FY 2014-2015

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
<b>OTHER OUTLAYS (5000-5999)</b>					
5110	Debt Service - Principal	1,035,000			1,035,000
5120	Debt Service - Interest	476,653		45,023	431,631
<b>FUND TRANSFERS</b>					
5220-5221	To Food Service	100,000			100,000
5222-5229	To Other Special Revenue				-
5230-5239	To Capital Projects	1			1
5254	To Agency Funds	2			2
5300-5399	Intergovernmental Agency Alloc.	-	30,000		30,000
	<b>SUPPLEMENTAL</b>				
	<b>DEFICIT</b>				
	<b>TOTAL</b>	27,787,329	2,385,928	193,369	29,979,888

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
1100	CBA, Benefits, HS Tuition	1100	Math Textbooks
1200	CBA, Benefits, SPED Tuition	5120	Interest
2000	CBA, Benefits		
2200	CBA, Benefits		
2300	SAU services		
2400	Benefits		
2600	Benefits		
2700	Contractual Obligation		
2800	CBA, Insurance		
5300	Student services provided at charter schools		