



Hooksett School District Deliberative Sessions

Session 1

Friday, February 6, 2015
at 7:00 pm

Session 2

Tuesday, March 10, 2015
6:00 am to 7:00 pm

INTRODUCTION

The information included in this 2015 School Meeting Guide is that data required to inform the voters and to conduct the affairs of the 2015 School Meeting. You are notified to meet at the David R. Cawley Middle School on Friday, the 6th day of February 2015 at 7:00 p.m. for the first session of the School Meeting to discuss and amend as required, the 2015-2016 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 10th of March 2015. The polls will be open from 6:00 a.m. to 7:00 p.m.

HOOKSETT SCHOOL DISTRICT 2015-2016 WARRANT ARTICLES

- Article 1: To choose the following school district officers:
- | | | |
|----|---------------------------|-------------|
| a) | Two School Board Members | 3-year term |
| b) | One School Board Member | 1-year term |
| c) | School District Treasurer | 1-year term |
| d) | School District Clerk | 1-year term |
| e) | School District Moderator | 1-year term |
- Article 2: Shall the Hooksett 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 \$30,607,507? Should this article be defeated, the default budget shall be \$30,757,659, 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. (Recommended by the School Board 6-0-0) (Recommended by the Budget Committee)
- Article 3: Shall The Hooksett School District vote to approve a tuition agreement with Pinkerton Academy for the education of some of Hooksett's high school students, which provides for a 10-year term beginning on July 1, 2016 that will automatically be extended for an additional five years every five years unless notice of an intent not to extend the agreement is provided by one of the parties, and further calls for Hooksett to agree that beginning in the 4th year of the agreement (that is, during the school year 2019-2020), the District will commit to a minimum financial enrollment set as the average percentage of its 8th grade students who enroll as 9th graders in the Academy in the years 2016-2017, 2017-2018, and 2018-2019; such minimum financial enrollment percentage will thereafter remain fixed for the duration of the Agreement, unless the parties otherwise mutually agree to a change, and for Hooksett to pay tuition based on Pinkerton's operating costs per high school student in an amount equal to tuition charged to other Pinkerton sending districts, and for a Hooksett resident to be appointed as a member of Pinkerton Academy's Board of Trustees; and further to authorize the School Board to take such other and further actions as are necessary to carry the tuition agreement into effect, including the adoption of minor amendments to the agreement from time to time during its term, without further action by the School District meeting? (Not Recommended by the School Board 3-3-1)
- Article 4: Shall the Hooksett School District vote to raise and appropriate the sum of \$65,000 for the purpose of replacing the upper parking lot at the David R. Cawley Middle School. (Recommended by the School Board 5-1-0) (Recommended by the Budget Committee)

- Article 5: Shall the Hooksett School District vote to raise and appropriate the sum of \$95,500 to be added to the Construction and Equipment Capital Reserve Fund established in March of 1990. NOTE: this is the first payment of a four year plan to acquire the funds needed to replace the roof on the Fred C. Underhill School. (Recommended by the School Board 5-1-0) (Recommended by the Budget Committee)
- Article 6: Shall the Hooksett School District vote to authorize the School Board to convey part of the land on which the Hooksett Memorial School is situated, consisting of approximately 7 acres, on the far westerly side of the parcel, to the Town of Hooksett, on such terms and conditions as the School Board shall determine are in the best interest of the District. (This land will be used by the Hooksett Wastewater Department for the further expansion of the wastewater treatment facility). (Recommended by the School Board 4-2-0)
- Article 7: Are you in favor of changing the terms of the School District Clerk, Moderator and Treasurer from one year to two years, beginning with the terms of the School District Clerk, Moderator and Treasurer to be elected at next year's regular School District Meeting? (Recommended by the School Board 6-0-0)

Given under our hands and seal at said Hooksett, New Hampshire, this ____ day January, 2015.

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

Joanne McHugh, Chair
Amy Boilard, Vice Chair
Todd Lizotte, Clerk
David Pearl
John Lyscars
Mike Berry
James Sullivan

Hooksett School District 15-16 Proposed Budget

	13-14 Actuals	14-15 Approved Budget	15-16 SB Proposed	15-16 BC Proposed	Budget Committee
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	(not recommended)
1100 Regular Education Programs	8,206,727.54	8,142,175.82	8,278,758.03	8,276,758.03	2,000.00
1105 Regular Ed High School Tuition	5,581,160.38	6,198,081.68	6,446,545.30	6,446,545.30	-
1200 Special Programs	4,456,063.00	5,597,229.33	5,663,195.86	5,663,195.86	-
1210 SPED (for students with disabilities)	14,823.26	-	-	-	-
1230 Extended School Year	112,476.19	120,724.43	123,917.11	123,917.11	-
1260 English Language Learners	170,511.04	199,596.31	221,996.51	221,996.51	-
1270 Enrichment Education	183,952.35	197,221.38	80,984.94	80,984.94	-
1410 School Sponsored Cocurricular Activities	50,000.29	50,146.48	57,947.40	57,947.40	-
1420 School Sponsored Athletic Activities	38,521.66	41,406.61	45,693.84	45,693.84	-
1490 Other	13,110.63	29,408.63	25,977.23	25,977.23	-
2120 Guidance Services	323,706.70	363,226.44	404,171.88	404,171.88	-
2130 Health Services	219,659.71	218,754.34	232,508.55	232,508.55	-
2140 Psychological Services	239,277.33	227,041.06	233,213.91	233,213.91	-
2150 Speech Pathology and Audiology Services	452,841.32	493,378.70	660,892.70	660,892.70	-
2160 OT Services	164,059.61	161,718.00	185,833.53	185,833.53	-
2162 PT Services	41,571.16	48,000.00	48,000.00	48,000.00	-
2190 Other Support Services - Student	14,024.22	15,022.15	15,410.90	15,410.90	-
2210 Improvement of Instruction Services	52,292.11	56,127.50	63,942.87	63,942.87	-
2220 Educational Media Services	429,045.90	464,124.79	450,723.20	450,723.20	-
2310 School Board Services	165,599.27	96,719.63	122,948.63	122,948.63	-
2320 Executive Administration Svcs	519,524.00	584,189.00	586,047.00	586,047.00	-
2410 Office of the Principal	1,046,690.53	1,131,866.91	1,237,988.80	1,237,988.80	-
2500 Support Services - Business	16,513.01	13,125.00	19,634.93	19,634.93	-
2600 Operation & Maintenance of Plant	1,489,511.73	1,735,373.35	1,593,935.24	1,593,935.24	-
2700 Student Transportation Services	1,157,635.46	1,344,860.00	1,375,393.00	1,305,393.00	70,000.00
2814 Evaluation Services	-	750.00	1,000.00	1,000.00	-
2835 Health Services	368.00	250.00	400.00	400.00	-
2840 Information Management Services	218,724.35	266,187.99	319,886.52	319,886.52	-
3100 Food Service	581,037.64	649,359.50	631,335.88	631,335.88	-
3300 Community Use of Facilities	-	1.00	1.00	1.00	-
4100 Site Acquisition Services	-	1.00	1.00	1.00	-
4900 Other Facilities Acquisition Svcs	13,222.00	13,164.00	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	-
5120 Interest on Debt	476,652.50	431,630.00	385,055.00	385,055.00	-
5221 Transfer to Food Service Fund	78,959.32	100,000.00	93,000.00	93,000.00	-
5230 Transfer to Capital Projects Fund	-	78,119.00	1.00	1.00	-

Hooksett School District 15-16 Proposed Budget

	13-14 Actuals	14-15 Approved Budget	15-16 SB Proposed	15-16 BC Proposed	Budget Committee
Account Number / Description	7/1/2013 - 6/30/2014	7/1/2014 - 6/30/2015	7/1/2015 - 6/30/2016	7/1/2015 - 6/30/2016	(not recommended)
5250 Transfer to Trust/Agency Funds	-	1.00	-	-	-
5252 Transfer to Other Expendable Trust Funds	-	1.00	1.00	1.00	-
5310 Charter School Allocations	11,497.55	30,000.00	25,000.00	25,000.00	-
Operating Budget Total	27,574,759.76	30,133,982.03	30,679,506.76	30,607,506.76	72,000.00
Warrant Articles:					
Replace Upper Parking Lot at David R Cawley Middle School			65,000.00	65,000.00	
First payment for Fred C Underhill roof replacement			95,500.00	95,500.00	
Total Warrant Articles			160,500.00	160,500.00	

Hooksett School District 15-16 Estimated Revenues

Acct.#	SOURCE OF REVENUE	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
	REVENUE FROM LOCAL SOURCES			
1300-1349	Tuition	15,000	24,300	24,300
1400-1449	Transportation Fees	15,000	20,000	20,000
1500-1599	Earnings on Investments	350	350	350
1600-1699	Food Service Sales	472,109	454,836	454,836
1700-1799	Student Activities			
1800-1899	Community Services Activities			
1900-1999	Other Local Sources	400,000	109,500	109,500
	REVENUE FROM STATE SOURCES			
3210	School Building Aid	330,172	310,500	310,500
3220	Kindergarten Aid			
3215	Kindergarten Building Aid			
3230	Catastrophic Aid	294,064	275,000	275,000
3240-3249	Vocational Aid			
3250	Adult Education			
3260	Child Nutrition	7,250	6,500	6,500
3270	Driver Education			
3290-3299	Other State Sources			
	REVENUE FROM FEDERAL SOURCES			
4100-4539	Federal Program Grants	225,000	235,000	235,000
4540	Vocational Education			
4550	Adult Education			
4560	Child Nutrition	170,000	170,000	170,000
4570	Disabilities Programs	300,000	325,000	325,000
4580	Medicaid Distribution	160,000	165,000	165,000
4590-4999	Other Federal Sources (except 4810)			
4810	Federal Forest Reserve			
	OTHER FINANCING SOURCES			
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		
5252	Transfer from Expendable Trust Funds			
	Supplemental Appropriation (Contra)			
	Voted From Fund Balance			
	Fund Balance to Reduce Taxes	234,506		
	Total Estimated Revenue & Credits	2,701,569	2,095,986	2,095,986

**Hooksett School District
15-16 Estimated Revenues**

		BUDGET SUMMARY		
		Current Year	School Board's	Budget Committee's
		Adopted Budget	Recommended Budget	Recommended Budget
Operating Budget Appropriations Recommended (from page 3)		30,133,982	30,679,507	30,607,507
Warrant Articles Recommended		0	160,500	160,500
TOTAL Appropriations Recommended		30,133,982	30,840,007	30,768,007
Less: Amount of Estimated Revenues & Credits (from above)		2,701,569	2,095,986	2,095,986
Less: Amount of State Education Tax/Grant		3,585,500	3,872,340	3,872,340
Estimated Amount of Local Taxes to be Raised For Education		23,846,913	24,871,681	24,799,681
Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$ 2,934,795				
(See Supplemental Schedule With 10% Calculation)				

**Hooksett School District
2015 - 2016
Estimated Tax Impact**

		Approved	School Bd	Bdgt Comm	
		2014 - 2015	2015 - 2016	2015 - 2016	Incr/(Decr)
Total Appropriations-General Fund		\$ 28,959,623	\$ 29,488,171	\$ 29,416,171	\$ 456,548
Warrant Articles:					
Replace Upper Parking Lot at Cawley Middle School		\$ -	\$ 65,000	\$ 65,000	\$ 65,000
First allocation for Fred C Underhill roof replacement		\$ -	\$ 95,500	\$ 95,500	\$ 95,500
Total Appropriations-Federal Fund		\$ 525,000	\$ 560,000	\$ 560,000	\$ 35,000
Total Appropriations-Food Service Fund		\$ 649,359	\$ 631,336	\$ 631,336	\$ (18,023)
Grand Total Appropriations		\$ 30,133,982	\$ 30,840,007	\$ 30,768,007	\$ 634,025
Total Receipts-General Fund		\$ 1,292,704	\$ 904,650	\$ 904,650	\$ (388,054)
Total Receipts-Federal Fund		\$ 525,000	\$ 560,000	\$ 560,000	\$ 35,000
Total Receipts-Food Service Fund		\$ 649,359	\$ 631,336	\$ 631,336	\$ (18,023)
Voted From Fund Balance		\$ -	\$ -	\$ -	\$ -
Transfer From Capital Reserve Fund		\$ -	\$ -	\$ -	\$ -
Unencumbered Fund Balance		\$ 234,506	\$ -	\$ -	\$ (234,506)
State Education Grant		\$ 3,585,500	\$ 3,872,340	\$ 3,872,340	\$ 286,840
State Education Tax		\$ 3,555,860	\$ 3,815,350	\$ 3,815,350	\$ 259,490
Grand Total Receipts		\$ 9,842,929	\$ 9,783,676	\$ 9,783,676	\$ (59,253)
Net District Assessment		\$ 20,291,053	\$ 21,056,331	\$ 20,984,331	\$ 693,278
2014 School District Tax		\$12.90			
Assessed Valuation used for 2014 Tax Rate	\$1,573,448				
Anticipated 2015 School District Tax-----School Board			\$13.38		\$0.48
Anticipated 2015 School District Tax----BudCom				\$13.34	\$0.44

**Hooksett School District
2015 - 2016
General Fund
Budget Review Analysis**

			School Board	Bdgt Comm	
		Adopted	Proposed	Proposed	Budget
		2014 - 2015	2015 - 2016	2015 - 2016	Increase
General Fund Budget		28,959,623	29,488,171	29,416,171	456,548
Non Discretionary Accounts					
Salaries (100 Series)		9,057,555	9,078,228	9,078,228	20,673
Benefits (200 Series)		5,050,790	5,339,390	5,339,390	288,600
Contracted SPED Services		334,291	720,081	720,081	385,790
Water & Sewer		28,680	30,304	30,304	1,624
Maint Contracts (430)		94,185	98,475	98,475	4,290
Equip Rental (450) & Leases (442)		29,719	29,806	29,806	87
Property & Liability Insurance		58,523	62,620	62,620	4,097
Telephone		28,381	27,600	27,600	(781)
Utilities (621-624)		467,053	429,029	429,029	(38,024)
Portable Classroom Lease (441)		13,164	13,164	13,164	-
Regular Ed Transportation		998,132	967,244	897,244	(100,888)
Principal & Interest		1,466,630	1,420,055	1,420,055	(46,575)
HS Regular Ed Tuition		6,198,082	6,446,545	6,446,545	248,463
SPED Tuition		3,118,377	2,867,047	2,867,047	(251,330)
SAU Assessment		584,189	586,047	586,047	1,858
SPED Transportation		318,000	376,624	376,624	58,624
Total Non Discretionary		27,845,751	28,492,259	28,422,259	576,508
Percentage		96.15%	96.62%	96.62%	
Discretionary Accounts					
Wage Pool (111)		26,435	28,989	28,989	2,554
Building Repairs (432)		195,481	112,429	112,429	(83,052)
Maint Repairs (431,433,435,436)		35,356	35,468	35,468	112
Supplies (610)		245,396	242,369	240,369	(5,027)
Textbooks - Cycle (641)		-	-	-	-
Textbooks - All Others (641)		22,133	23,275	23,275	1,142
Software (642)		22,493	22,736	22,736	243
Workbooks (645)		37,821	41,483	41,483	3,662
All Other Furn & Equip (731,733,735,737,739)		199,670	148,261	148,261	(51,409)
Transfer to Food Service		100,000	93,000	93,000	(7,000)
Transfer to Expendable Trust/Capital Reserves		-	-	-	-
All Other Costs		229,087	247,902	247,902	18,815
Total Discretionary		1,113,872	995,912	993,912	(119,960)
Percentage		3.85%	3.38%	3.38%	

Default Budget - School District of Hooksett FY 2015-2016

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
INSTRUCTION					
1100-1199	Regular Programs	14,340,257	479,121		14,819,378
1200-1299	Special Programs	6,114,772	18,094		6,132,866
1300-1399	Vocational Programs	-			-
1400-1499	Other Programs	120,962	2,159		123,121
1500-1599	Non-Public Programs	-			-
1600-1699	Adult/Continuing Ed. Programs	-			-
1700-1799	Community/Jr.College Ed. Programs	-			-
1800-1899	Community Service Programs	-			-
SUPPORT SERVICES (2000-2999)					
2000-2199	Student Support Services	1,527,140	246,609		1,773,749
2200-2299	Instructional Staff Services	520,252	(13,467)		506,785
GENERAL ADMINISTRATION					
2310 840	School Board Contingency	-			-
2310-2319	Other School Board	96,720	10,526		107,246
EXECUTIVE ADMINISTRATION					
2320-310	SAU Management Services	-			-
2320-2399	All Other Administration	584,189	1,858		586,047
2400-2499	School Administration Service	1,131,867	92,671		1,224,538
2500-2599	Business	13,125	5,899		19,024
2600-2699	Operation & Maintenance of Plant	1,813,491	10,866	197,118	1,627,239
2700-2799	Student Transportation	1,344,860	27,736		1,372,596
2800-2999	Support Service Central & Other	267,188	3,382		270,570
NON-INSTRUCTIONAL SERVICES					
3100	Food Service Operations	649,361	(18,083)		631,278
3200	Enterprise Operations	-			-
FACILITIES ACQUISITION AND CONSTRUCTION					
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	13,164			13,164

Default Budget - School District of Hooksett FY 2015-2016

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
OTHER OUTLAYS (5000-5999)					
5110	Debt Service - Principal	1,035,000			1,035,000
5120	Debt Service - Interest	431,630	(46,575)		385,055
FUND TRANSFERS					
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	1			1
5300-5399	Intergovernmental Agency Alloc.	30,000			30,000
	SUPPLEMENTAL				
	DEFICIT				
	TOTAL	30,133,981	820,796	197,118	30,757,659

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	2200	Health Insurance
1200	CBA, Benefits,	2600	One time expenditures
1400	CBA & NHRS	5120	Interest
2000	CBA, Benefits		
2300	School Board Secretary & SAU services		
2400	CBA, Benefits		
2600	Benefits		
2700	Contractual Obligation		
2800	Health Insurance		