



Hooksett School District Deliberative Sessions

Session 1

Friday, February 5, 2016

at 7:00 pm

Session 2

Tuesday, March 8, 2016

6:00 am to 7:00 pm

INTRODUCTION

The information included in this 2016 School Meeting Guide is that data required to inform the voters and to conduct the affairs of the 2016 School Meeting. You are notified to meet at the David R. Cawley Middle School on Friday, the 5th day of February 2016 at 7:00 p.m. for the first session of the School Meeting to discuss and amend as required, the 2016-2017 School District Budget and Warrant Articles. The final ballot vote for School District Warrant Articles will take place at the David R. Cawley Middle School on Tuesday, the 8th of March 2016. The polls will be open from 6:00 a.m. to 7:00 p.m.

**HOOKSETT SCHOOL DISTRICT
2016-2017 WARRANT ARTICLES**

- Article 1: To choose the following school district officers:
- a) Two School Board Members 3-year term
 - b) School District Treasurer 2-year term
 - c) School District Clerk 2-year term
 - d) School District Moderator 2-year term

Article 2: Shall the Hooksett School District vote to approve the cost items included in the collective bargaining agreement reached between the Hooksett School Board and the Hooksett Education Association, which calls for the following increases in salaries and benefits at the current staffing levels over the amount paid in the prior fiscal year:

Year	Estimated Increase
2016-2017	\$193,855

and further to raise and appropriate \$193,855 for the 2016 – 2017 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? (Recommended by the School Board) (Recommended by the Budget Committee)

Article 3: 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 \$32,082,948? Should this article be defeated, the default budget shall be \$32,384,729, 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. (Not Recommended by the School Board) (Recommended by the Budget Committee)

Article 4: Shall the Hooksett School District vote to approve a tuition agreement to be entered with the Manchester School District for the education of some of Hooksett’s high school students, which provides for a 10-year term beginning on July 1, 2019 and which contains no minimum commitment of the number of students to attend Manchester from Hooksett but allows all students from Hooksett to attend Manchester at a tuition to be charged that is equal to the tuition charged by Pinkerton Academy to Hooksett students during the term of the agreement; and further to authorize the School Board to take such other and further actions that 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? (Recommended by the School Board)

- Article 5: Shall the Hooksett School District 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 second 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) (Recommended by the Budget Committee)
- Article 6: Shall the Hooksett School District raise and appropriate the sum of \$37,000 for the purpose of purchasing and installing security equipment at the Fred C. Underhill School? (Recommended by the School Board) (Not Recommended by the Budget Committee)
- Article 7: Shall the Hooksett School District raise and appropriate up to the sum of \$40,000 to be added to the Special Education Expendable Trust Fund established in March of 2001? This sum to come from June 30, 2016 fund balance available for transfer on July 1, 2016. No amount to be raised from taxation. (Recommended by the School Board) (Recommended by the Budget Committee)
- Article 8: Shall the Hooksett School District vote to authorize the Hooksett School Board to accept from the Manchester Sand, Gravel & Cement Co., Inc., on such terms and conditions as the Hooksett School Board determine are appropriate, the vacant property known as Lot 14-2 as shown on Plan No. 2218, recorded at the Merrimack County Registry of Deeds containing approximately 81 acres of property? (Recommended by the School Board)
- Article 9: Shall the Hooksett School District vote to authorize, indefinitely until rescinded, to retain year-end unassigned general funds in an amount not to exceed, in any fiscal year, 2.5 percent of the current fiscal year's net assessment, in accordance with RSA 198:4-b, II? Such fund balance retained may only be used to reduce the tax rate or for emergencies to be approved by the Department of Education under RSA 32:11. (Recommended by the School Board)
- Article 10: Shall we adopt the provisions of RSA 40:14-b to delegate the determination of the default budget to the municipal budget committee which has been adopted under RSA 32:14? (Submitted by Petition) (Not Recommended by the School Board)

Given under our hands and seal at said Hooksett, New Hampshire, this _____ day January, 2016.

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

Mike Berry, Chair

Amy Boilard, Vice Chair

Allan Whatley, Clerk

John Lyscars

Phil Denbow

James Sullivan

**Hooksett School District
16-17 Proposed Budget**

	14-15 Actuals	15-16 Approved	16-17 SB	16-17 BC	School Board Bdgt
Account Number / Description		Budget	Proposed	Proposed	vs Budget Comm Bdgt
1100 Regular Education Programs	7,908,025.40	8,276,758.03	8,469,393.43	8,386,342.48	(83,050.95)
1105 Regular Ed High School Tuition	6,127,978.07	6,446,545.30	6,721,781.20	7,115,245.13	393,463.93
1200 Special Programs	5,290,450.65	5,724,091.68	6,537,591.97	6,535,591.97	(2,000.00)
1230 Extended School Year	113,689.01	123,917.11	123,717.11	123,717.00	(0.11)
1260 English Language Learners	190,968.35	221,996.51	188,783.81	188,783.81	-
1270 Enrichment Education	184,968.59	203,923.66	203,305.97	203,305.97	-
1410 School Sponsored Cocurricular Activities	47,818.41	57,947.40	49,620.90	16.00	(49,604.90)
1420 School Sponsored Athletic Activities	40,091.54	45,693.84	60,376.17	60,376.17	-
1490 Other	13,619.10	25,977.23	25,977.23	25,977.23	-
2120 Guidance Services	391,954.03	404,171.88	374,497.34	374,497.34	-
2130 Health Services	237,907.49	232,508.55	347,407.54	347,407.54	-
2140 Psychological Services	251,186.51	233,213.91	245,533.90	245,533.90	-
2150 Speech Pathology and Audiology Services	547,536.58	660,892.70	724,238.65	724,238.65	-
2160 OT Services	161,869.40	185,833.53	183,914.58	183,914.58	-
2162 PT Services	50,507.54	48,000.00	48,000.00	48,000.00	-
2190 Other Support Services - Student	13,847.38	15,410.90	16,014.40	7.00	(16,007.40)
2210 Improvement of Instruction Services	34,887.12	63,942.87	40,925.46	34,390.00	(6,535.46)
2220 Educational Media Services	426,489.15	450,723.20	491,658.30	263,009.99	(228,648.31)
2310 School Board Services	90,870.35	122,948.63	116,792.44	91,792.44	(25,000.00)
2320 Executive Administration Svcs	584,189.00	586,047.00	674,591.00	674,591.00	-
2410 Office of the Principal	1,061,575.66	1,237,988.80	1,315,411.00	1,294,485.00	(20,926.00)
2500 Support Services - Business	9,550.29	19,634.93	10,891.00	10,891.00	-
2600 Operation & Maintenance of Plant	1,730,965.36	1,658,935.24	1,713,504.67	1,547,173.11	(166,331.56)
2700 Student Transportation Services	1,443,621.63	1,305,393.00	1,426,899.80	1,270,210.20	(156,689.60)
2814 Evaluation Services	1,000.00	1,000.00	1,000.00	1,000.00	-
2835 Health Services	-	400.00	200.00	200.00	-
2840 Information Management Services	263,202.75	319,886.52	332,624.42	235,324.67	(97,299.75)
3100 Food Service	594,509.51	631,335.88	628,382.00	628,382.00	-
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	13,164.00	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	431,630.00	385,055.00	335,375.00	335,375.00	-
5221 Transfer to Food Service Fund	40,095.75	93,000.00	60,000.00	60,000.00	-
5230 Transfer to Capital Projects Fund	75,171.67	95,500.00	1.00	1.00	-

**Hooksett School District
16-17 Proposed Budget**

Account Number / Description	14-15 Actuals	15-16 Approved Budget	16-17 SB Proposed	16-17 BC Proposed	School Board Bdgt vs Budget Comm Bdgt
5250 Transfer to Trust/Agency Funds	-	-	1.00	1.00	-
5252 Transfer to Other Expendable Trust Funds	-	1.00	1.00	1.00	-
5310 Charter School Allocations	20,453.07	25,000.00	25,000.00	25,000.00	-
Operating Budget Total	29,428,793.36	30,951,840.30	32,541,578.29	32,082,948.18	(458,630.11)
Warrant Articles:					
Teacher's contract			193,855.00	193,855.00	
Second payment for Fred C Underhill roof replacement			95,500.00	95,500.00	
Security system at Frec C Underhill			37,000.00	-	
Special Education Expendable Trust Fund			40,000.00	40,000.00	
Total Warrant Articles			366,355.00	329,355.00	

Hooksett School District
16-17 Estimated Revenues

Account Code	Purpose of Appropriation	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Estimated Revenues
Local Sources				
1300-1349	Tuition	\$17,000	\$24,283	\$24,283
1400-1449	Tranportation Fees	\$18,000	\$20,000	\$20,000
1500-1599	Earnings on Investments	\$275	\$300	\$300
1600-1699	Food Service Sales	\$454,836	\$429,882	\$429,882
1700-1799	Student Activities	\$0	\$0	\$0
1800-1899	Community Service Activities	\$0	\$0	\$0
1900-1999	Other Local Sources	\$109,500	\$19,500	\$19,500
State Sources				
3210	School Building Aid	\$330,172	\$330,172	\$330,172
3215	Kindergarten Building Aid	\$0	\$0	\$0
3220	Kindergarten Aid	\$0	\$0	\$0
3230	Catastrophic Aid	\$225,000	\$275,000	\$275,000
3240-3249	Vocational Aid	\$0	\$0	\$0
3250	Adult Education	\$0	\$0	\$0
3260	Child Nutrition	\$6,500	\$6,500	\$6,500
3270	Driver Education	\$0	\$0	\$0
3290-3299	Other State Sources	\$0	\$0	\$0
Federal Sources				
4100-4539	Federal Program Grants	\$235,000	\$175,000	\$175,000
4540	Vocational Education	\$0	\$0	\$0
4550	Adult Education	\$0	\$0	\$0
4560	Child Nutrition	\$170,000	\$192,000	\$192,000
4570	Disabilities Programs	\$325,000	\$305,000	\$305,000
4580	Medicaid Distribution	\$150,000	\$150,000	\$150,000
4590-4999	Other Federal Sources (non-4810)	\$0	\$0	\$0
4810	Federal Forest Reserve	\$0	\$0	\$0
Other Financing Sources				
5110-5139	Sale of Bonds or Notes	\$0	\$0	\$0

Hooksett School District
16-17 Estimated Revenues

5140	Reimbursement Anticipation Notes	\$0	\$0	\$0
5221	Transfer from Food Service Special	\$0	\$0	\$0
5222	Transfer from Other Special Revenue	\$0	\$0	\$0
5230	Transfer from Capital Project Funds	\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds	\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds	\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust	\$0	\$0	\$0
5300-5699	Other Financing Sources	\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)	\$0	\$0	\$0
9998	Amount Voted from Fund Balance	\$0	\$40,000	\$40,000
9999	Fund Balance to Reduce Taxes	\$0	\$200,000	\$200,000
Total Estimated Revenues and Credits		\$2,041,283	\$2,167,637	\$2,167,637

Hooksett School District
16-17 Estimated Revenues

Budget Summary		
Item	Current Year	School Board Ensuing Year
Operating Budget Appropriations Recommended	\$30,607,507	\$32,541,578
Special Warrant Articles Recommended	\$95,500	\$135,500
Individual Warrant Articles Recommended	\$65,000	\$230,855
TOTAL Appropriations Recommended	\$30,768,007	\$32,907,933
Less: Amount of Estimated Revenues & Credits	\$2,095,986	\$2,167,637
Estimated Amount of State Education Tax/Grant		\$0
Estimated Amount of Taxes to be Raised for Education		\$30,740,296

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$3,104,192

Hooksett School District
16-17 Estimated Revenues

Budget Committee Ensuing Year
\$32,082,948
\$135,500
\$193,855
\$32,412,303
\$2,167,637
\$0
\$30,244,666

**Hooksett School District
2016 - 2017
Estimated Tax Impact**

		Approved	School Bd	Bdgt Comm	
		2015 - 2016	2016 - 2017	2016 - 2017	Incr/(Decr)
Total Appropriations-General Fund		\$ 29,760,505	\$ 31,433,196	\$ 30,974,566	\$ 1,214,061
Warrant Articles:					
HEA Collective Bargaining Agreement		\$ -	\$ 193,855	\$ 193,855	\$ 193,855
Second allocation for Fred C Underhill roof replacement		\$ -	\$ 95,500	\$ 95,500	\$ 95,500
Securitiy system for Fred C Underhill School		\$ -	\$ 37,000	\$ -	\$ -
Special Education Expendable Trust		\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Total Appropriations-Federal Fund		\$ 560,000	\$ 480,000	\$ 480,000	\$ (80,000)
Total Appropriations-Food Service Fund		\$ 631,336	\$ 628,382	\$ 628,382	\$ (2,954)
Grand Total Appropriations		\$ 30,951,841	\$ 32,907,933	\$ 32,412,303	\$ 1,460,462
Total Receipts-General Fund		\$ 849,947	\$ 819,255	\$ 819,255	\$ (30,692)
Total Receipts-Federal Fund		\$ 560,000	\$ 480,000	\$ 480,000	\$ (80,000)
Total Receipts-Food Service Fund		\$ 631,336	\$ 628,382	\$ 628,382	\$ (2,954)
Voted From Fund Balance		\$ -	\$ 40,000	\$ 40,000	\$ 40,000
Transfer From Capital Reserve Fund		\$ -	\$ -	\$ -	\$ -
Unencumbered Fund Balance		\$ 727,086	\$ 200,000	\$ 200,000	\$ (527,086)
State Education Grant		\$ 3,872,340	\$ 3,931,694	\$ 3,931,694	\$ 59,354
State Education Tax		\$ 3,815,350	\$ 3,984,376	\$ 3,984,376	\$ 169,026
Grand Total Receipts		\$ 10,456,059	\$ 10,083,707	\$ 10,083,707	\$ (372,352)
Net District Assessment		\$ 20,495,782	\$ 22,824,226	\$ 22,328,596	\$ 1,832,814
2014 School District Tax		\$12.94			
Assessed Valuation used for 2014 Tax Rate	\$1,583,357				
Anticipated 2015 School District Tax-----School Board			\$14.42		\$1.48
Anticipated 2015 School District Tax----BudCom				\$14.10	\$1.16

Hooksett School District 2016 - 2017 General Fund Budget Review Analysis

		School Board Bdgt Comm			
		Adopted	Proposed	Proposed	Budget
		2015 - 2016	2016 - 2017	2016 - 2017	Increase
General Fund Budget		29,760,504	31,433,196	30,974,566	1,214,062
Non Discretionary Accounts					
Salaries (100 Series)		9,154,539	9,126,655	8,982,617	(171,922)
Benefits (200 Series)		5,298,103	5,572,571	5,517,600	219,497
Contracted SPED Services		712,775	1,024,162	1,024,162	311,387
Water & Sewer		30,304	28,802	28,802	(1,502)
Maint Contracts (430)		98,475	117,355	117,355	18,880
Equip Rental (450) & Leases (442)		29,806	33,873	32,725	2,919
Property & Liability Insurance		62,620	67,003	67,003	4,383
Telephone		27,600	26,250	26,250	(1,350)
Utilities (621-624)		428,829	413,900	413,900	(14,929)
Portable Classroom Lease (441)		13,164	13,164	13,164	-
Regular Ed Transportation		897,244	993,582	893,582	(3,662)
Principal & Interest		1,420,055	1,370,375	1,370,375	(49,680)
HS Regular Ed Tuition		6,446,545	6,721,781	7,115,245	668,700
SPED Tuition		2,842,047	3,535,614	3,535,614	693,567
Charter School Services		25,000	25,000	25,000	-
SAU Assessment		586,047	674,591	674,591	88,544
SPED Transportation		376,624	400,000	376,624	-
Total Non Discretionary		28,449,777	30,144,678	30,214,608	1,764,832
Percentage		95.60%	95.90%	97.55%	
Discretionary Accounts					
Wage Pool (111)		28,989	28,886	28,886	(103)
Increase Personnel - Cawley		-	72,853	-	
Building Repairs (432)		112,429	138,151	4	(112,425)
Maint Repairs (431,433,435,436)		100,468	37,031	7,402	(93,066)
Supplies (610)		243,674	242,380	223,600	(20,074)
Textbooks - Cycle (641)		-	-	-	-
Textbooks - All Others (641)		23,275	19,433	4,164	(19,111)
Software (642)		22,736	30,641	28,752	6,016
Workbooks (645)		41,483	42,153	42,153	670
All Other Furn & Equip (731,733,735,737,73)		148,261	213,137	86,211	(62,050)
Transfer to Food Service		93,000	60,000	60,000	(33,000)
Transfer to Expendable Trust/Capital Reserve		95,500	-	-	(95,500)
All Other Costs		400,912	403,853	278,786	(122,126)
Total Discretionary		1,310,727	1,288,518	759,958	(550,769)
Percentage		4.40%	4.10%	2.45%	

Default Budget - School District of Hooksett FY 2016-2017

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	14,723,305	375,619		15,098,924
1200-1299	Special Programs	6,273,928	847,304		7,121,232
1300-1399	Vocational Programs	-			-
1400-1499	Other Programs	129,618	(7,104)		122,514
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	1,780,031	157,255		1,937,286
2200-2299	Instructional Staff Services	514,666	(983)		513,683
GENERAL ADMINISTRATION					
2310 840	School Board Contingency	-			-
2310-2319	Other School Board	122,949	4		122,953
EXECUTIVE ADMINISTRATION					
2320-310	SAU Management Services	586,047	88,544		674,591
2320-2399	All Other Administration	-	-		-
2400-2499	School Administration Service	1,237,989	82,555		1,320,544
2500-2599	Business	19,635	(8,744)		10,891
2600-2699	Operation & Maintenance of Plant	1,658,935	23,674	65,000	1,617,609
2700-2799	Student Transportation	1,305,393	119,714		1,425,107
2800-2999	Support Service Central & Other	321,287	1,183		322,470
NON-INSTRUCTIONAL SERVICES					
3100	Food Service Operations	631,336	(2,953)		628,383
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 2016-2017

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	385,055	(49,680)		335,375
FUND TRANSFERS					
5220-5221	To Food Service	93,000	(33,000)		60,000
5222-5229	To Other Special Revenue				-
5230-5239	To Capital Projects	95,501		95,500	1
5254	To Agency Funds	1			1
5300-5399	Intergovernmental Agency Alloc.	25,000			25,000
	SUPPLEMENTAL				
	DEFICIT				
	TOTAL	30,951,841	1,593,388	160,500	32,384,729

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

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
1100	Benefits, HS Tuition	1400	Benefits
1200	Contracted Services and Tuition	2200	Benefits
2000	Contracted Special Education Services	2600	One time expenditures
2320	SAU Budget as approved by SAU Board	3100	Benefits
2400	Salaries & Benefits	5120	Interest
2600	Benefits	5220	Reduction in food costs
2700	Contractual Obligation		
2800	Salaries & Benefits		