



Hooksett School District Deliberative Sessions

Session 1
Friday, February 10, 2017
at 7:00 pm

Session 2
Tuesday, March 14, 2017
6:00 am to 7:00 pm



INTRODUCTION

The information included in this 2017 School Meeting Guide is that data required to inform the voters and to conduct the affairs of the 2017 School Meeting. You are notified to meet at the David R. Cawley Middle School on Friday, the 10th day of February 2017 at 7:00 p.m. for the first session of the School Meeting to discuss and amend as required, the 2017-2018 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 14th of March 2017. The polls will be open from 6:00 a.m. to 7:00 p.m.

HOOKSETT SCHOOL DISTRICT

2017-2018 WARRANT ARTICLES

- Article 1: To choose the following school district officers:
- a) Three School Board Members 3-year term
 - b) One School District Moderator 1-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
2017-2018	\$261,633
2018-2019	\$294,062
2019-2020	\$311,560

and further to raise and appropriate \$261,633 for the 2017–2018 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 8-2)

- 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 \$33,413,350? Should this article be defeated, the default budget shall be \$33,426,784, 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) (Recommended by the Budget Committee 10-0)

- Article 4: 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 third 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 9-1)

Article 5: Shall the Hooksett School District raise and appropriate the sum of \$40,000 for the purpose of purchasing and installing security equipment at the Hooksett Memorial School? (Recommended by the School Board) (Recommended by the Budget Committee 7-3)

Given under our hands and seal at said Hooksett, New Hampshire, this _____ day January, 2017.

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

Mike Berry, Chair
Amy Boilard, Vice Chair
Kara Salvas, Clerk
Lindsey Laliberte
Greg Martakos
Phil Denbow
James Sullivan

**Hooksett School District
17-18 Proposed Budget**

ACCOUNT NUMBER	15-16 Actuals	16-17 Approved Budget	17-18 SB Proposed	17-18 BC Proposed	School Board Bdgt vs Budget Comm Bdgt
1100 Regular Education Programs	8,130,808.40	8,612,188.39	8,495,759.09	8,490,620.09	(5,139.00)
1105 Regular Ed High School Tuition	6,126,911.65	6,721,781.20	7,079,772.21	7,079,772.21	-
1200 Special Programs	5,352,568.47	6,556,785.10	6,944,874.98	6,943,474.98	(1,400.00)
1230 Extended School Year	131,995.36	123,717.11	107,110.43	107,110.43	-
1260 English Language Learners	185,192.41	191,797.03	177,600.11	177,600.11	-
1270 Enrichment Education	199,362.22	204,424.39	210,982.42	210,982.42	-
1410 School Sponsored Cocurricular Activities	50,579.71	49,620.90	51,451.63	51,195.63	(256.00)
1420 School Sponsored Athletic Activities	42,544.14	60,376.17	55,233.92	55,233.92	-
1490 Other	13,923.45	25,977.23	26,305.81	26,305.81	-
2120 Guidance Services	394,726.70	382,594.18	390,108.68	390,108.68	-
2130 Health Services	271,892.90	353,369.92	389,517.83	389,517.83	-
2140 Psychological Services	285,076.30	245,204.00	291,351.77	291,351.77	-
2150 Speech Pathology and Audiology Services	634,972.60	733,010.35	730,923.41	730,923.41	-
2160 OT Services	154,188.10	183,914.58	179,585.45	179,585.45	-
2162 PT Services	56,939.73	48,000.00	48,000.00	48,000.00	-
2190 Other Support Services - Student	14,980.77	16,014.40	16,502.40	16,502.40	-
2210 Improvement of Instruction Services	49,329.65	40,925.46	52,068.03	52,068.03	-
2220 Educational Media Services	461,838.79	496,892.56	520,413.95	510,757.95	(9,656.00)
2310 School Board Services	131,686.39	116,792.44	104,237.38	104,237.38	-
2320 Executive Administration Svcs	586,047.00	674,591.00	698,391.00	698,391.00	-
2410 Office of the Principal	1,161,461.10	1,315,411.00	1,282,764.89	1,282,764.89	-
2500 Support Services - Business	6,756.45	10,891.00	6,641.00	6,641.00	-
2600 Operation & Maintenance of Plant	1,572,173.89	1,750,504.67	1,730,874.73	1,697,412.73	(33,462.00)
2700 Student Transportation Services	1,446,208.42	1,426,899.80	1,506,456.40	1,506,456.40	-
2814 Evaluation Services	7,952.58	1,000.00	-	-	-
2835 Health Services	-	200.00	200.00	200.00	-
2840 Information Management Services	327,728.41	332,624.42	336,015.66	329,918.66	(6,097.00)
3100 Food Service	604,518.72	628,381.70	649,424.00	649,424.00	-
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	385,055.00	335,375.00	283,625.00	283,625.00	-
5221 Transfer to Food Service Fund	-	60,000.00	30,000.00	30,000.00	-
5230 Transfer to Capital Projects Fund	95,500.00	95,502.00	1.00	1.00	-
5250 Transfer to Trust/Agency Funds	-	-	-	-	-
5252 Transfer to Other Expendable Trust Funds	-	40,001.00	1.00	1.00	-
5310 Charter School Allocations	21,051.79	25,000.00	25,000.00	25,000.00	-
Operating Budget Total	29,952,135.10	32,907,933.00	33,469,360.18	33,413,350.18	(56,010.00)
Warrant Articles:					
Teacher's contract			261,633.00	261,633.00	
Third payment for Fred C Underhill roof replacement			95,500.00	95,500.00	
Security system at Memorial School			40,000.00	40,000.00	
Total Warrant Articles			397,133.00	397,133.00	

Hooksett School District

Revenues

27-28 Estimated Revenues

Account Code	Purpose of Appropriation	Warrant Article #	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Estimated Revenues
Local Sources					
1300-1349	Tuition	3	\$9,500	\$10,000	\$10,000
1400-1449	Transportation Fees	3	\$20,000	\$20,000	\$20,000
1500-1599	Earnings on Investments	3	\$375	\$375	\$375
1600-1699	Food Service Sales	3	\$429,882	\$431,424	\$431,424
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	3	\$92,774	\$55,500	\$55,500
State Sources					
3210	School Building Aid	3	\$330,172	\$330,172	\$330,172
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Catastrophic Aid	3	\$275,000	\$275,000	\$275,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	3	\$6,500	\$8,000	\$8,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
Federal Sources					
4100-4539	Federal Program Grants	3	\$175,000	\$155,000	\$155,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	3	\$192,000	\$210,000	\$210,000
4570	Disabilities Programs	3	\$305,000	\$310,000	\$310,000
4580	Medicaid Distribution	3	\$200,000	\$185,000	\$185,000
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
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Reserve Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$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	3	\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$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	\$0	\$0
9999	Fund Balance to Reduce Taxes	3	\$0	\$750,000	\$750,000
Total Estimated Revenues and Credits			\$2,036,203	\$2,740,471	\$2,740,471

Hooksett School District
2017 - 2018
Estimated Tax Impact

		Approved	School Bd	Bdgt Comm	
		2016 - 2017	2017 - 2018	2017 - 2018	Incr/(Decr)
Total Appropriations-General Fund		\$ 31,799,551	\$ 32,354,936	\$ 32,300,240	\$ 500,689
Warrant Articles:					
HEA Collective Bargaining Agreement			\$ 261,633	\$ 261,633	\$ 261,633
Third allocation for Fred C Underhill roof replacement			\$ 95,500	\$ 95,500	\$ 95,500
Security system for Memorial School			\$ 40,000	\$ 40,000	\$ 40,000
Total Appropriations-Federal Fund		\$ 480,000	\$ 465,000	\$ 465,000	\$ (15,000)
Total Appropriations-Food Service Fund		\$ 628,382	\$ 649,424	\$ 649,424	\$ 21,042
Grand Total Appropriations		\$ 32,907,933	\$ 33,866,493	\$ 33,811,797	\$ 903,864
Total Receipts-General Fund		\$ 927,821	\$ 876,047	\$ 876,047	\$ (51,774)
Total Receipts-Federal Fund		\$ 480,000	\$ 465,000	\$ 465,000	\$ (15,000)
Total Receipts-Food Service Fund		\$ 628,382	\$ 649,424	\$ 649,424	\$ 21,042
Voted From Fund Balance		\$ 40,000	\$ -	\$ -	\$ (40,000)
Transfer From Capital Reserve Fund		\$ -			\$ -
Unencumbered Fund Balance		\$ 996,208	\$ 750,000	\$ 750,000	\$ (246,208)
State Education Grant		\$ 3,914,997	\$ 3,750,938	\$ 3,750,938	\$ (164,059)
State Education Tax		\$ 3,984,376	\$ 4,149,940	\$ 4,149,940	\$ 165,564
Grand Total Receipts		\$ 10,971,784	\$ 10,641,349	\$ 10,641,349	\$ (330,435)
Net District Assessment		\$ 21,936,149	\$ 23,225,144	\$ 23,170,448	\$ 1,234,299
2017 School District Tax		\$13.73			
Assessed Valuation used for 2016 Tax Rate	\$1,597,977				
Anticipated 2018 School District Tax-----School Board			\$14.53		\$0.80
Anticipated 2018 School District Tax----BudCom				\$14.50	\$0.77

Hooksett School District
2017-2018 General Fund
Budget Review Analysis

			School Board	Bdgt Comm	
		Adopted	Proposed	Proposed	Budget
		2016 - 2017	2017 - 2018	2017 - 2018	Increase
General Fund Budget		31,799,551	32,354,936	32,298,926	499,375
Non Discretionary Accounts					
	Salaries (100 Series)	9,454,393	9,254,450	9,249,700	(204,693)
	Benefits (200 Series)	5,641,146	5,714,842	5,714,332	73,186
	Contracted SPED Services	802,962	865,350	865,350	62,388
	Water & Sewer	28,802	28,976	28,976	174
	Maint Contracts (430)	154,355	120,360	120,360	(33,995)
	Equip Rental (450) & Leases (442)	33,873	29,855	29,855	(4,018)
	Property & Liability Insurance	67,003	73,705	73,705	6,702
	Telephone	26,420	29,404	29,404	2,984
	Utilities (621-624)	414,100	405,263	405,263	(8,837)
	Portable Classroom Lease (441)	13,164	13,164	13,164	-
	Regular Ed Transportation	993,582	999,242	999,242	5,660
	Principal & Interest	1,370,375	1,318,625	1,318,625	(51,750)
	HS Regular Ed Tuition	6,721,781	7,080,492	7,080,492	358,711
	SPED Tuition	3,535,614	3,837,331	3,837,331	301,717
	Charter School Services	25,000	25,000	25,000	-
	SAU Assessment	674,591	698,391	698,391	23,800
	SPED Transportation	400,000	475,000	475,000	75,000
Total Non Discretionary		30,357,161	30,969,450	30,964,190	607,029
Percentage		95.46%	95.72%	95.87%	
Discretionary Accounts					
	Wage Pool (111)	28,886	27,802	27,802	(1,084)
	Increase Personnel - Cawley				
	Building Repairs (432)	138,151	118,696	91,484	(46,667)
	Maint Repairs (431,433,435,436)	37,031	46,752	39,502	2,471
	Supplies (600 - 619)	242,897	260,174	256,521	13,624
	Textbooks - Cycle (641)	-	132,057	132,057	132,057
	Textbooks - All Others (641)	19,548	23,302	23,302	3,754
	Software (642 & 643)	52,160	56,568	54,475	2,315
	Workbooks (645)	42,153	39,141	38,199	(3,954)
	All Other Furn & Equip (731,733,735,737,739)	213,137	191,673	182,473	(30,663)
	Transfer to Food Service	60,000	30,000	30,000	(30,000)
	Transfer to Expendable Trust/Capital Reserves	135,502	2	2	(135,500)
	All Other Costs	472,925	459,319	458,919	(14,006)
Total Discretionary		1,442,390	1,385,486	1,334,736	(107,653)
Percentage		4.54%	4.28%	4.13%	



New Hampshire
Department of
Revenue Administration

2017
Default Budget

Hooksett SD

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$116,792	(\$9,075)	\$0	\$107,717
Instruction					
1100-1199	Regular Programs	\$15,333,970	\$211,938	\$0	\$15,545,908
1200-1299	Special Programs	\$7,076,724	\$333,100	\$0	\$7,409,824
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$135,974	\$1,599	\$0	\$137,573
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
Support Services					
2000-2199	Student Support Services	\$1,962,107	\$76,660	\$0	\$2,038,767
2200-2299	Instructional Staff Services	\$537,818	\$20,811	\$0	\$558,629
Executive Administration					
2320 (310)	SAU Management Services	\$674,591	\$23,800	\$0	\$698,391
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$1,315,411	(\$12,701)	\$0	\$1,302,710
2500-2599	Business	\$10,891	(\$4,250)	\$0	\$6,641
2600-2699	Plant Operations and Maintenance	\$1,750,505	\$18,927	\$0	\$1,769,432
2700-2799	Student Transportation	\$1,426,900	\$80,659	\$0	\$1,507,559
2800-2999	Support Service, Central and Other	\$333,824	(\$14,909)	\$0	\$318,915
Non-Instructional Services					
3100	Food Service Operations	\$628,383	\$9,542	\$0	\$637,925
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction					
4100	Site Acquisition	\$1	\$0	\$0	\$1
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$13,164	\$0	\$0	\$13,164
Other Outlays					
5110	Debt Service - Principal	\$1,035,000	\$0	\$0	\$1,035,000
5120	Debt Service - Interest	\$335,375	(\$51,750)	\$0	\$283,625
Fund Transfers					
5220-5221	To Food Service	\$60,000	(\$30,000)	\$0	\$30,000
5222-5229	To Other Special Revenue	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects	\$1	\$0	\$0	\$1
5251	To Capital Reserve Fund	\$95,501	\$0	\$95,500	\$1
5252	To Expendable Trusts/Fiduciary Funds	\$40,001	\$0	\$40,000	\$1
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$25,000	\$0	\$0	\$25,000
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Total Appropriations		\$32,907,933		\$135,500	\$33,426,784