

# Hooksett School District Deliberative Sessions



*Hooksett Head School*

## **Session 1**

**Friday, February 8, 2019  
at 7:00 p.m.**

## **Session 2**

**Tuesday, March 12, 2019  
6:00 a.m. to 7:00 p.m.**

## **INTRODUCTION**

The information included in this 2019 School Meeting Guide is that data required to inform the voters and to conduct the affairs of the 2019 School Meeting. You are notified to meet at the David R. Cawley Middle School on Friday, the 8<sup>th</sup> day of February 2019 at 7:00 p.m. for the first session of the School Meeting to discuss and amend as required, the 2019-2020 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 12<sup>th</sup> of March 2019. The polls will be open from 6:00 a.m. to 7:00 p.m.

<p style="text-align: center;"><b>HOOKSETT SCHOOL DISTRICT</b> <b>2019-2020 WARRANT ARTICLES</b></p>
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Article 1: To choose the following school district officers:

- |    |                            |             |
|----|----------------------------|-------------|
| a) | One School Board Member    | 1-year term |
| b) | Two School Board Members   | 3-year term |
| c) | One School Board Moderator | 1-year term |

Article 2: Shall the Hooksett School District vote to raise and appropriate the sum of \$4,806,455 for the purpose of constructing and equipping an addition/renovation at the Fred C. Underhill School to address security, safety, and accessibility deficiencies; as well as the capacity to offer full day kindergarten and to authorize the issuance of not more than \$4,806,455 of bonds or notes under and in compliance with the provisions of the Municipal Finance Act (RSA 33 et.seq., as amended); and to authorize the Hooksett School Board to apply for, accept and expend federal, state or other aid, if any, which may be available for said project and to comply with all laws applicable to said project; and to authorize the Hooksett School Board to issue, negotiate, sell and deliver such bonds or notes and to determine the rate of interest thereon and the maturity and other terms thereof; and to authorize the Hooksett School Board to take any other action or to pass any other vote relative thereto; and further to raise and appropriate an additional sum of \$120,162 for the first year's payment on the bond? (3/5 ballot vote required) Estimated tax rate impact is \$0.06. (Recommended by the School Board) (Not Recommended by the Budget Committee 1-8)

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 \$33,986,493? Should this article be defeated, the default budget shall be \$34,480,144, 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. Estimated tax rate impact is \$11.60. (Not Recommended by the School Board) (Recommended by the Budget Committee 8-1)

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? This sum to come from June 30, 2019 fund balance available for transfer on July 1, 2019. No amount to be raised from additional taxation. NOTE: This is the fourth year appropriation of a four year plan to raise the funds needed to replace the roof on the Fred C. Underhill School. (Recommended by the School Board) (Recommended by the Budget Committee 9-0)

*Given under our hands and seal at said Hooksett, New Hampshire, this \_\_\_\_\_ day January, 2019.*

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

Phil Denbow, Chair

Kara Salvas, Vice Chair

Lindsey Laliberte, Clerk

Mike Somers

Greg Martakos

Adam Gianunzio

James Sullivan

## Hooksett School District 19-20 Proposed Budget

	17-18 Actuals	18-19 Approved	19-20 SB	19-20 BC	School Board Bdgt
Account Number / Description		Budget	Proposed	Proposed	vs Budget Comm Bdgt
1100 Regular Education Programs	8,114,247.45	8,635,571.04	8,628,526.65	8,566,569.97	(61,956.68)
1105 Regular Ed High School Tuition	7,021,351.54	6,782,172.00	7,392,016.00	7,392,016.00	-
1200 Special Programs	5,700,557.30	6,794,824.18	6,712,950.26	6,377,630.38	(335,319.88)
1230 Extended School Year	81,723.67	107,110.43	103,391.51	103,391.51	-
1260 English Language Learners	215,785.55	222,623.83	257,710.95	257,243.95	(467.00)
1270 Enrichment Education	197,918.11	216,888.76	230,839.96	215,247.44	(15,592.52)
1410 School Sponsored Cocurricular Activities	49,559.75	54,134.99	54,215.90	53,915.90	(300.00)
1420 School Sponsored Athletic Activities	53,605.38	60,828.86	65,388.92	63,700.07	(1,688.85)
1490 Other	10,493.89	26,555.84	26,642.26	20,599.17	(6,043.09)
2120 Guidance Services	396,764.60	414,112.87	417,125.41	417,125.41	-
2130 Health Services	371,984.54	433,304.04	502,519.82	501,669.82	(850.00)
2140 Psychological Services	295,006.35	297,141.48	296,390.95	295,890.95	(500.00)
2150 Speech Pathology and Audiology Services	727,641.53	714,895.45	719,119.99	718,497.94	(622.05)
2160 OT Services	154,931.23	168,762.26	172,612.82	163,421.58	(9,191.24)
2162 PT Services	61,018.30	60,000.00	60,000.00	60,000.00	-
2190 Other Support Services - Student	12,272.60	15,585.20	10,888.40	9,360.40	(1,528.00)
2210 Improvement of Instruction Services	16,547.43	18,709.00	18,725.00	18,225.00	(500.00)
2220 Educational Media Services	526,087.44	522,990.62	537,714.48	532,841.00	(4,873.48)
2310 School Board Services	78,164.76	91,086.88	98,848.72	94,103.67	(4,745.05)
2320 Executive Administration Svcs	705,836.00	699,918.00	696,484.00	696,484.00	-
2410 Office of the Principal	1,197,223.67	1,307,797.08	1,304,749.54	1,248,243.45	(56,506.09)
2600 Operation & Maintenance of Plant	1,643,589.47	1,744,637.32	1,810,664.11	1,767,067.31	(43,596.80)
2700 Student Transportation Services	1,550,514.18	1,611,931.88	1,650,082.34	1,615,401.20	(34,681.14)
2835 Health Services	-	200.00	200.00	-	(200.00)
2840 Information Management Services	327,255.21	329,264.25	352,501.15	336,425.38	(16,075.77)
3100 Food Service	616,155.00	658,523.50	653,002.00	653,002.00	-
3300 Community Use of Facilities	-	1.00	1.00	1.00	-
4100 Site Acquisition Services	-	1.00	1.00	1.00	-
4200 Cawley Site Improvement	-	324,695.00	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	1,030,000.00	1,030,000.00	-
5120 Interest on Debt	283,625.00	231,875.00	180,250.00	180,250.00	-
5221 Transfer to Food Service Fund	-	30,000.00	20,000.00	-	(20,000.00)
5222 Transfer to Other Special Revenue Fund	505,903.00	550,000.00	550,000.00	550,000.00	-
5230 Transfer to Capital Projects Fund	95,500.00	1.00	1.00	1.00	-

## Hooksett School District 19-20 Proposed Budget

Account Number / Description	17-18 Actuals	18-19 Approved Budget	19-20 SB Proposed	19-20 BC Proposed	School Board Bdgt vs Budget Comm Bdgt
5252 Transfer to Other Expendable Trust Funds	-	1.00	1.00	1.00	-
5310 Charter School Allocations	47,657.31	35,000.00	35,000.00	35,000.00	-
<b>Operating Budget Total</b>	<b>32,107,084.26</b>	<b>34,209,307.76</b>	<b>34,601,730.14</b>	<b>33,986,492.50</b>	<b>(615,237.64)</b>
<b>Warrant Articles:</b>					
Addition/Renovation for Fred C Underhill School			4,806,455.00	-	
Transfer to Capital Reserve Fund			95,500.00	95,500.00	
<b>Total Warrant Articles</b>			<b>4,901,955.00</b>	<b>95,500.00</b>	

Hooksett School District  
19-20 Estimated Revenue

Account Code	Purpose of Appropriation	Warrant Article #	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Estimated Revenues
<b>Local Sources</b>					
1300-1349	Tuition	4	\$21,355	\$15,500	\$15,500
1400-1449	Tranportation Fees	4	\$30,000	\$22,500	\$22,500
1500-1599	Earnings on Investments	4	\$375	\$325	\$325
1600-1699	Food Service Sales	4	\$461,024	\$455,202	\$455,202
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	4	\$183,410	\$150,000	\$150,000
<b>State Sources</b>					
3210	School Building Aid	4	\$330,172	\$330,172	\$330,172
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Catastrophic Aid	4	\$185,000	\$250,000	\$250,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	4	\$7,500	\$7,800	\$7,800
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
<b>Federal Sources</b>					
4100-4539	Federal Program Grants	4	\$240,000	\$240,000	\$240,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	4	\$190,000	\$190,000	\$190,000
4570	Disabilities Programs	4	\$310,000	\$310,000	\$310,000
4580	Medicaid Distribution	4	\$175,000	\$150,000	\$150,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
<b>Other Financing Sources</b>					
5110-5139	Sale of Bonds or Notes	2	\$0	\$4,806,455	\$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

Hooksett School District  
19-20 Estimated Revenue

5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$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	\$95,500	\$95,500
9999	Fund Balance to Reduce Taxes	4,5	\$1,225,436	\$500,000	\$500,000
<b>Total Estimated Revenues and Credits</b>			<b>\$3,359,272</b>	<b>\$7,523,454</b>	<b>\$2,716,999</b>



**Hooksett School District**  
**2019 - 2020**  
**Estimated Tax Impact**

		<b>Approved</b>	<b>School Bd</b>	<b>Bdgt Comm</b>	
		<b>2018 - 2019</b>	<b>2019 - 2020</b>	<b>2019 - 2020</b>	<b>Incr/(Decr)</b>
Total Appropriations-General Fund		\$ 33,000,784	\$ 33,398,728	\$ 32,783,491	\$ (217,293)
Warrant Articles:					
Addition/Renovation Fred C Underhill School			\$ 4,806,455	\$ -	\$ -
Transfer to Capital Reserve Fund			\$ 95,500	\$ 95,500	\$ 95,500
Total Appropriations-Federal Fund		\$ 550,000	\$ 550,000	\$ 550,000	\$ -
Total Appropriations-Food Service Fund		\$ 658,524	\$ 653,002	\$ 653,002	\$ (5,522)
Grand Total Appropriations		\$ 34,209,308	\$ 39,503,685	\$ 34,081,993	\$ (127,315)
Total Receipts-General Fund		\$ 925,312	\$ 918,497	\$ 918,497	\$ (6,815)
Total Receipts-Federal Fund		\$ 550,000	\$ 550,000	\$ 550,000	\$ -
Total Receipts-Food Service Fund		\$ 658,524	\$ 653,002	\$ 653,002	\$ (5,522)
Voted From Fund Balance		\$ 324,695	\$ 95,500	\$ 95,500	\$ (229,195)
Sale of Bond		\$ -	\$ 4,806,455	\$ -	\$ -
Unencumbered Fund Balance		\$ 1,225,436	\$ 500,000	\$ 500,000	\$ (725,436)
State Education Grant		\$ 3,843,290	\$ 3,972,632	\$ 3,972,632	\$ 129,342
State Education Tax		\$ 4,092,119	\$ 4,189,791	\$ 4,189,791	\$ 97,672
Grand Total Receipts		\$ 11,619,376	\$ 15,685,877	\$ 10,879,422	\$ (739,954)
Net District Assessment		\$ 22,589,932	\$ 23,817,808	\$ 23,202,571	\$ 612,639
2019 School District Tax		\$11.30			
Assessed Valuation used for 2018 Tax Rate	\$1,999,451				
Anticipated 2020 School District Tax-----School Board			<b>\$11.91</b>		<b>\$0.61</b>
Anticipated 2020 School District Tax-----BudCom				<b>\$11.60</b>	<b>\$0.30</b>

**Hooksett School District  
2019 - 2020 General Fund  
Budget Review Analysis**

			School Board	Bdgt Comm	
		Adopted	Proposed	Proposed	Budget
		2018 - 2019	2019 - 2020	2019 - 2020	Increase
<b>General Fund Budget</b>		<b>33,000,784</b>	<b>33,398,728</b>	<b>32,783,491</b>	<b>(217,293)</b>
<b>Non Discretionary Accounts</b>					
	Salaries (100 Series)	9,651,564	9,797,695	9,655,861	4,297
	Benefits (200 Series)	6,045,355	5,994,532	5,972,580	(72,775)
	Contracted SPED Services	1,198,500	1,257,300	1,247,642	49,142
	Water & Sewer	28,783	29,162	29,162	379
	Maint Contracts (430)	114,386	110,327	105,987	(8,399)
	Equip Rental (450) & Leases (442)	46,660	49,928	49,928	3,268
	Property & Liability Insurance	75,178	73,560	73,560	(1,618)
	Telephone	28,568	26,960	26,960	(1,608)
	Utilities (621-624)	361,966	368,600	367,800	5,834
	Portable Classroom Lease (441)	13,164	13,164	13,164	-
	Regular Ed Transportation	1,019,769	1,052,530	1,019,275	(494)
	Principal & Interest	1,266,875	1,210,250	1,210,250	(56,625)
	HS Regular Ed Tuition	6,782,172	7,392,016	7,392,016	609,844
	SPED Tuition	3,737,827	3,598,775	3,341,581	(396,246)
	Charter School Services	35,000	35,000	35,000	-
	SAU Assessment	699,918	696,484	696,484	(3,434)
	SPED Transportation	560,000	560,000	560,000	-
<b>Total Non Discretionary</b>		<b>31,665,685</b>	<b>32,266,283</b>	<b>31,797,250</b>	<b>131,565</b>
<b>Percentage</b>		<b>95.95%</b>	<b>96.61%</b>	<b>96.99%</b>	
<b>Discretionary Accounts</b>					
	Wage Pool (111)	29,250	31,381	-	(29,250)
	Increase time for staff at Underhill & Memorial	-	51,009	32,759	32,759
	Building Repairs (432)	166,315	198,207	192,207	25,892
	Maint Repairs (431,433,435,436)	206,869	237,521	230,155	23,286
	Supplies (600 - 619)	254,770	248,900	234,278	(20,492)
	Textbooks - Cycle (641)	-	-	-	-
	Textbooks - All Others (641)	18,668	19,800	18,823	155
	Software (642 & 643)	49,968	62,113	61,830	11,862
	Workbooks (645)	48,087	47,054	47,054	(1,033)
	All Other Furn & Equip (731,733,735,737,739)	142,305	163,753	161,008	18,703
	Transfer to Food Service	30,000	20,000	-	(30,000)
	Transfer to Expendable Trust/Capital Reserves	2	2	2	-
	All Other Costs	388,865	52,705	8,125	(380,740)
<b>Total Discretionary</b>		<b>1,335,099</b>	<b>1,132,445</b>	<b>986,241</b>	<b>(348,858)</b>
<b>Percentage</b>		<b>4.05%</b>	<b>3.39%</b>	<b>3.01%</b>	



**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$15,419,954	\$524,523	\$0	\$15,944,477
1200-1299	Special Programs	\$7,339,376	(\$29,784)	\$0	\$7,309,592
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$141,520	\$1,759	\$0	\$143,279
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
<b>Instruction Subtotal</b>		<b>\$22,900,850</b>	<b>\$496,498</b>	<b>\$0</b>	<b>\$23,397,348</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$2,102,995	\$84,262	\$0	\$2,187,257
2200-2299	Instructional Staff Services	\$542,558	\$551	\$0	\$543,109
<b>Support Services Subtotal</b>		<b>\$2,645,553</b>	<b>\$84,813</b>	<b>\$0</b>	<b>\$2,730,366</b>
<b>General Administration</b>					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$91,087	(\$388)	\$0	\$90,699
<b>General Administration Subtotal</b>		<b>\$91,087</b>	<b>(\$388)</b>	<b>\$0</b>	<b>\$90,699</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$699,918	(\$3,434)	\$0	\$696,484
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$1,307,604	\$2,107	\$0	\$1,309,711
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$1,744,638	\$17,300	\$0	\$1,761,938
2700-2799	Student Transportation	\$1,611,932	\$32,760	\$0	\$1,644,692
2800-2999	Support Service, Central and Other	\$329,464	\$33,814	\$0	\$363,278
<b>Executive Administration Subtotal</b>		<b>\$5,693,556</b>	<b>\$82,547</b>	<b>\$0</b>	<b>\$5,776,103</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$658,525	(\$1,314)	\$0	\$657,211
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$658,525</b>	<b>(\$1,314)</b>	<b>\$0</b>	<b>\$657,211</b>
<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition	\$1	\$0	\$0	\$1
4200	Site Improvement	\$324,695	\$0	(\$324,695)	\$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
<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$337,860</b>	<b>\$0</b>	<b>(\$324,695)</b>	<b>\$13,165</b>
<b>Other Outlays</b>					



**Appropriations**

5110	Debt Service - Principal	\$1,035,000	(\$5,000)	\$0	\$1,030,000
5120	Debt Service - Interest	\$231,875	(\$51,625)	\$0	\$180,250
<b>Other Outlays Subtotal</b>		<b>\$1,266,875</b>	<b>(\$56,625)</b>	<b>\$0</b>	<b>\$1,210,250</b>

**Fund Transfers**

5220-5221	To Food Service	\$30,000	(\$10,000)	\$0	\$20,000
5222-5229	To Other Special Revenue	\$550,000	\$0	\$0	\$550,000
5230-5239	To Capital Projects	\$2	\$0	\$0	\$2
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$35,000	\$0	\$0	\$35,000
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>		<b>\$615,002</b>	<b>(\$10,000)</b>	<b>\$0</b>	<b>\$605,002</b>

<b>Total Operating Budget Appropriations</b>	<b>\$34,209,308</b>	<b>\$595,531</b>	<b>(\$324,695)</b>	<b>\$34,480,144</b>
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