

HOOKSETT SCHOOL DISTRICT DELIBERATIVE SESSIONS

SESSION 1

**Friday, February 7, 2020
7:00 PM**



SESSION 2

**Tuesday, March 10, 2020
6:00 AM to 7:00 PM**



INTRODUCTION

The information included in this 2020 School Meeting Guide is that data required to inform the voters and to conduct the affairs of the 2020 School Meeting. You are notified to meet at the David R. Cawley Middle School on Friday, the 7th day of February 2020 at 7:00 p.m. for the first session of the School Meeting to discuss and amend as required, the 2020-2021 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 10th of March 2020. The polls will be open from 6:00 a.m. to 7:00 p.m.

HOOKSETT SCHOOL DISTRICT 2020-2021 WARRANT ARTICLES

Article 1: To choose the following school district officers:

- a) Three School Board Members 3-year term
- b) School District Moderator 2-year term
- c) School District Clerk 2-year term
- d) School District Treasurer 2-year term

Article 2: Shall the Hooksett School District 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 level over those paid in the prior fiscal year:

Year	Estimated Increase
2020-2021	\$320,972
2021-2022	\$266,842
2022-2023	\$300,566

and further to raise and appropriate \$320,972 for the current 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? Estimated tax rate impact is \$.16 (Recommended by the School Board) (Recommended by the Budget Committee 9-1)

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 \$34,341,548? Should this article be defeated, the default budget shall be \$34,215,673, 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 \$.51. (Not Recommended by the School Board) (Recommended by the Budget Committee 7-3)

- Article 4: Shall the Hooksett School District vote to raise and appropriate the sum of \$540,000 for the replacement of the roof at the Fred C. Underhill School and authorize the withdrawal of \$440,000 from the Construction and Equipment Capital Reserve Fund established in 1990 for that purpose with the balance of \$100,000 to come from general taxation? Estimated tax rate impact is \$.05 (Recommended by the School Board) (Recommended by the Budget Committee 9-1)
- Article 5: Shall the Hooksett School District vote to establish a Capital Reserve Fund for the purpose of maintaining, improving and adding to the buildings and grounds and other facilities in the Hooksett School District to be known as the Maintenance and Improvement Capital Reserve Fund, and name the School Board as agents to expend this fund and further raise and appropriate up to \$100,000 to be placed in this fund, with this sum to come from the June 30, 2020 fund balance available for transfer on July 1, 2020? No amount to be raised from additional taxation. Estimated tax rate impact is \$.00 (Recommended by the School Board) (Recommended by the Budget Committee 10-0)

Given under our hands and seal at said Hooksett, New Hampshire, this _____ day January, 2020.

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

Phil Denbow, Chair

Kara Salvas, Vice Chair

Lindsey Laliberte, Clerk

Mike Somers

Adam Gianunzio

James Sullivan

Hooksett School District 20-21 Proposed Operating Budget

Account Number / Description	18-19 Actual Expenditures	19-20 Voter Approved Budget	20-21 School Board Proposed Budget	20-21 Budget Committee Recommended Budget	School Board Budget vs Budget Comm Budget
1100 Regular Education Programs	8,074,380.73	8,577,517.65	8,620,993.65	8,575,486.00	(45,507.65)
1105 Regular Ed High School Tuition	6,803,815.57	7,392,016.00	7,529,130.00	7,529,130.00	-
1200 Special Programs	5,911,767.20	6,513,960.26	6,536,517.12	6,523,627.25	(12,889.87)
1230 Extended School Year	101,114.66	103,391.51	112,169.20	112,169.20	-
1260 English Language Learners	215,790.30	257,710.95	258,295.45	258,295.45	-
1270 Enrichment Education	212,354.30	230,839.96	211,458.10	211,458.10	-
1410 School Sponsored Cocurricular Activities	55,959.71	54,215.90	53,675.91	53,365.91	(310.00)
1420 School Sponsored Athletic Activities	55,238.75	65,388.92	63,317.74	58,517.74	(4,800.00)
1490 Summer School Programs	9,894.23	26,642.26	15,251.12	15,251.12	-
2120 Guidance Services	401,137.80	417,125.41	411,291.70	408,690.09	(2,601.61)
2130 Health Services	482,425.41	502,519.82	549,068.18	547,661.88	(1,406.30)
2140 Psychological Services	325,800.23	296,390.95	295,566.87	295,566.87	-
2150 Speech Pathology and Audiology Services	757,830.72	719,119.99	723,178.09	723,178.09	-
2160 OT Services	147,911.76	172,612.82	248,985.78	248,985.78	-
2162 PT Services	58,823.42	60,000.00	54,228.16	54,228.16	-
2190 Other Support Services - Student	9,994.28	10,888.40	10,763.67	10,763.67	-
2210 Improvement of Instruction Services	14,933.48	18,725.00	18,748.75	18,725.00	(23.75)
2220 Educational Media Services	512,664.71	537,714.48	538,914.80	525,420.25	(13,494.55)
2310 School Board Services	62,567.80	98,848.72	168,772.38	98,772.38	(70,000.00)
2320 Executive Administration Svcs	699,918.00	696,484.00	708,351.00	708,351.00	-
2410 Office of the Principal	1,219,305.21	1,304,749.54	1,301,580.28	1,267,302.53	(34,277.75)
2600 Operation & Maintenance of Plant	1,897,593.79	1,760,664.11	1,922,105.29	1,614,723.28	(307,382.01)
2700 Student Transportation Services	1,601,464.94	1,650,082.34	1,766,542.59	1,766,542.59	-
2835 Health Services	-	200.00	-	-	-
2840 Information Management Services	348,661.15	352,501.15	387,917.26	255,392.00	(132,525.26)
4900 Other Facilities Acquisition Svcs	12,097.00	13,167.00	13,167.00	13,167.00	-
5100 Debt Service	1,035,000.00	1,030,000.00	1,030,000.00	1,030,000.00	-
5120 Interest on Debt	231,875.00	180,250.00	128,750.00	128,750.00	-
5221 Transfer to Food Service Fund	-	20,000.00	20,000.00	20,000.00	-
5230 Transfer to Capital Projects Fund	-	95,501.00	-	-	-
5252 Transfer to Other Expendable Trust Funds	-	1.00	-	-	-
5310 Charter School Allocations	22,922.10	35,000.00	65,025.00	65,025.00	-
General Fund Operating Budget Total	31,283,242.25	33,194,229.14	33,763,765.09	33,138,546.34	(625,218.75)
Food Service Operating Budget	617,983.00	550,000.00	550,000.00	550,000.00	-
Federal Funds Operating Budget	742,847.00	653,002.00	653,002.00	653,002.00	-
Total Operating Budget - Warrant Article #3			34,966,767.09	34,341,548.34	(625,218.75)

Hooksett School District 20-21 Proposed Operating Budget

Account Number / Description	18-19 Actual Expenditures	19-20 Voter Approved Budget	20-21 School Board Proposed Budget	20-21 Budget Committee Recommended Budget	School Board Budget vs Budget Comm Budget
Teachers Collective Bargaining Agreement - Warrant Article #2			320,972.00	320,972.00	-
Underhill School Roof Repair - Warrant Article #4			540,000.00	540,000.00	-
Building Maintenance Expendable Trust Fund - Warrant Article #5			100,000.00	100,000.00	-
Total of all Warrant Articles			35,927,739.09	35,302,520.34	(625,218.75)
Hooksett School Board Budget Summary					
2019-2020 Current Year Operating Budget		34,301,730.00			
Hooksett School Board 2020-2021 Default Budget		34,215,673.00			
		(86,057.00)	-0.25%	decrease over current year Operating Budget	
Hooksett School Board 2020-2021 Proposed Operating Budget presented to the Hooksett Budget Committee		34,966,767.00			
		665,037.00	1.94%	increase over current year Operating Budget	
Hooksett Budget Committee 2020-2021 Recommended Budget		34,341,548.00			
		39,818.00	0.12%	increase over current year Operating Budget	
Items not included in Hooksett Budget Committee's Recommended Budget:					
School Resource Officer					
Vestibule safety upgrades at Underhill					
ADA compliant bathroom at Underhill					
ADA bathroom door access buttons - Memorial/Cawley					
Trash removal - all buildings					
Student Data Privacy upgrades per RSA:189:66					
Wireless upgrades - Memorial					
Staff laptops - Memorial					
Computer lab & cart updates - Memorial					
Telephone system upgrade - Cawley					
Increases for salary & benefits for non-union staff					
New equipment - all buildings					
2020 Math books - Cawley					
Science kits - Cawley					

Hooksett School District
2020 - 2021
Estimated Tax Impact

	Approved 2019-2020	School Bd 2020-2021	Bdgt Comm 2020-2021	Incr/(Decr)
Total Appropriations-General Fund	\$ 33,098,729	\$ 33,763,765	\$ 33,138,546	\$ 39,817
Warrant Articles:				
Collective Bargaining Agreement	\$ -	\$ 320,972	\$ 320,972	\$ 320,972
Create Maintenance Expendable Trust Fund	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Capital Reserve Fund	\$ 95,500	\$ 540,000	\$ 540,000	\$ 444,500
Total Appropriations-Federal Fund	\$ 550,000	\$ 550,000	\$ 550,000	\$ -
Total Appropriations-Food Service Fund	\$ 653,002	\$ 653,002	\$ 653,002	\$ -
Grand Total Appropriations	\$ 34,397,231	\$ 35,927,739	\$ 35,302,520	\$ 905,289
Total Receipts-General Fund	\$ 968,311	\$ 839,022	\$ 839,022	\$ (129,289)
Total Receipts-Federal Fund	\$ 550,000	\$ 550,000	\$ 550,000	\$ -
Total Receipts-Food Service Fund	\$ 653,002	\$ 653,002	\$ 653,002	\$ -
Voted From Fund Balance	\$ 95,500	\$ 100,000	\$ 100,000	\$ 4,500
Transfer From Capital Reserve	\$ -	\$ 440,000	\$ 440,000	\$ 440,000
Sale of Bond	\$ -	\$ -	\$ -	\$ -
Unencumbered Fund Balance	\$ 1,286,187	\$ 500,000	\$ 500,000	\$ (786,187)
State Education Grant	\$ 3,940,905	\$ 3,866,211	\$ 3,866,211	\$ (74,694)
State Education Tax	\$ 4,189,791	\$ 4,187,870	\$ 4,187,870	\$ (1,921)
Grand Total Receipts	\$ 11,683,696	\$ 11,136,105	\$ 11,136,105	\$ (547,591)
Net District Assessment	\$ 22,713,535	\$ 24,791,634	\$ 24,166,415	\$ 1,452,880
		School Bd 2020-2021	Bdgt Comm 2020-2021	
2020 School District Tax - Current Tax Rate	\$11.18			
Assessed Valuation used for 2019 Tax Rate	\$2,030,759			
Warrant Article #2 estimated increase to the tax rate		0.16	0.16	
Warrant Article #3 estimated increase to the tax rate		0.82	0.51	
Warrant Article #4 estimated increase to the tax rate		0.05	0.05	
Warrant Article #5 estimated increase to the tax rate		0.00	0.00	
Anticipated 2021 School District Tax - if all warrants pass		\$12.21	\$11.90	



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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2019	Appropriations as Approved by DRA for period ending 6/30/2020	School Board's Appropriations for period ending 6/30/2021 (Recommended)	School Board's Appropriations for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
Instruction								
1100-1199	Regular Programs	03	\$14,878,196	\$15,969,534	\$16,150,124	\$0	\$16,104,616	\$45,508
1200-1299	Special Programs	03	\$6,441,026	\$7,105,903	\$7,118,440	\$0	\$7,105,550	\$12,890
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	03	\$121,093	\$146,247	\$132,245	\$0	\$127,135	\$5,110
1500-1599	Non-Public Programs	03	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	03	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$21,440,315	\$23,221,684	\$23,400,809	\$0	\$23,337,301	\$63,508
Support Services								
2000-2199	Student Support Services	03	\$2,183,923	\$2,178,657	\$2,293,083	\$0	\$2,289,075	\$4,008
2200-2299	Instructional Staff Services	03	\$527,598	\$556,439	\$557,664	\$0	\$544,146	\$13,518
Support Services Subtotal			\$2,711,521	\$2,735,096	\$2,850,747	\$0	\$2,833,221	\$17,526
General Administration								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	03	\$62,568	\$98,849	\$168,772	\$0	\$98,772	\$70,000
General Administration Subtotal			\$62,568	\$98,849	\$168,772	\$0	\$98,772	\$70,000



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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2019	Appropriations as Approved by DRA for period ending 6/30/2020	School Board's Appropriations for period ending 6/30/2021 (Recommended)	School Board's Appropriations for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
Executive Administration								
2320 (310)	SAU Management Services	03	\$699,918	\$696,484	\$708,351	\$0	\$708,351	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	03	\$1,219,305	\$1,304,750	\$1,301,580	\$0	\$1,267,302	\$34,278
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	03	\$1,897,594	\$1,760,664	\$1,922,105	\$0	\$1,614,723	\$307,382
2700-2799	Student Transportation	03	\$1,601,565	\$1,650,082	\$1,766,543	\$0	\$1,766,543	\$0
2800-2999	Support Service, Central and Other	03	\$348,661	\$352,701	\$387,917	\$0	\$255,392	\$132,525
Executive Administration Subtotal			\$5,767,043	\$5,764,681	\$6,086,496	\$0	\$5,612,311	\$474,185
Non-Instructional Services								
3100	Food Service Operations	03	\$617,983	\$653,002	\$653,002	\$0	\$653,002	\$0
3200	Enterprise Operations		\$0	\$1	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$617,983	\$653,003	\$653,002	\$0	\$653,002	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition	03	\$0	\$1	\$1	\$0	\$1	\$0
4200	Site Improvement	03	\$0	\$1	\$1	\$0	\$1	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	03	\$327,597	\$13,164	\$13,164	\$0	\$13,164	\$0
Facilities Acquisition and Construction Subtotal			\$327,597	\$13,166	\$13,166	\$0	\$13,166	\$0
Other Outlays								
5110	Debt Service - Principal	03	\$1,035,000	\$1,030,000	\$1,030,000	\$0	\$1,030,000	\$0
5120	Debt Service - Interest	03	\$231,875	\$180,250	\$128,750	\$0	\$128,750	\$0
Other Outlays Subtotal			\$1,266,875	\$1,210,250	\$1,158,750	\$0	\$1,158,750	\$0



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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2019	Appropriations as Approved by DRA for period ending 6/30/2020	School Board's Appropriations for period ending 6/30/2021 (Recommended)	School Board's Appropriations for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
Fund Transfers								
5220-5221	To Food Service	03	\$0	\$20,000	\$20,000	\$0	\$20,000	\$0
5222-5229	To Other Special Revenue	03	\$742,847	\$550,000	\$550,000	\$0	\$550,000	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	03	\$22,922	\$35,000	\$65,025	\$0	\$65,025	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$765,769	\$605,000	\$635,025	\$0	\$635,025	\$0
Total Operating Budget Appropriations					\$34,966,767	\$0	\$34,341,548	\$625,219



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Special Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations	Appropriations for	Committee's	Committee's
			for period ending	period ending	for period ending	for period ending
			6/30/2021	6/30/2021	6/30/2021	6/30/2021
			(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
4600	Building Improvement Services	04	\$540,000	\$0	\$540,000	\$0
	Purpose: Use of the CRF for the Underhill Roof					
5252	To Expendable Trusts/Fiduciary Funds	05	\$100,000	\$0	\$100,000	\$0
	Purpose: Establish Building Maintenance ETF					
Total Proposed Special Articles			\$640,000	\$0	\$640,000	\$0



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Individual Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations	Appropriations for	Committee's	Committee's
			for period ending	period ending	for period ending	for period ending
			6/30/2021	6/30/2021	6/30/2021	6/30/2021
			(Recommended)	(Not Recommended)	(Recommended)	(Not Recommended)
0000-0000	Collective Bargaining	02	\$320,972	\$0	\$320,972	\$0
<i>Purpose: Collective Bargaining Agreement</i>						
Total Proposed Individual Articles			\$320,972	\$0	\$320,972	\$0



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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2020	School Board's Estimated Revenues for period ending 6/30/2021	Budget Committee's Estimated Revenues for period ending 6/30/2021
Local Sources					
1300-1349	Tuition	03	\$10,000	\$10,000	\$10,000
1400-1449	Transportation Fees		\$11,000	\$0	\$0
1500-1599	Earnings on Investments	03	\$325	\$350	\$350
1600-1699	Food Service Sales	03	\$455,202	\$455,202	\$455,202
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	03	\$254,302	\$150,000	\$150,000
Local Sources Subtotal			\$730,829	\$615,552	\$615,552
State Sources					
3210	School Building Aid	03	\$328,672	\$328,672	\$328,672
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	03	\$264,012	\$250,000	\$250,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	03	\$7,800	\$7,800	\$7,800
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$600,484	\$586,472	\$586,472



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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2020	School Board's Estimated Revenues for period ending 6/30/2021	Budget Committee's Estimated Revenues for period ending 6/30/2021
Federal Sources					
4100-4539	Federal Program Grants	03	\$240,000	\$240,000	\$240,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	03	\$190,000	\$190,000	\$190,000
4570	Disabilities Programs	03	\$310,000	\$310,000	\$310,000
4580	Medicaid Distribution	03	\$100,000	\$100,000	\$100,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$840,000	\$840,000	\$840,000
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 Revenue 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	04	\$0	\$440,000	\$440,000
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	05	\$95,500	\$100,000	\$100,000
9999	Fund Balance to Reduce Taxes	03	\$1,286,187	\$500,000	\$500,000
Other Financing Sources Subtotal			\$1,381,687	\$1,040,000	\$1,040,000
Total Estimated Revenues and Credits			\$3,553,000	\$3,082,024	\$3,082,024



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Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$15,969,534	\$135,081	\$0	\$16,104,615
1200-1299	Special Programs	\$7,105,903	(\$5,639)	\$0	\$7,100,264
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$146,247	(\$19,112)	\$0	\$127,135
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
Instruction Subtotal		\$23,221,684	\$110,330	\$0	\$23,332,014
Support Services					
2000-2199	Student Support Services	\$2,178,657	\$110,418	\$0	\$2,289,075
2200-2299	Instructional Staff Services	\$556,439	(\$12,294)	\$0	\$544,145
Support Services Subtotal		\$2,735,096	\$98,124	\$0	\$2,833,220
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$98,849	(\$77)	\$0	\$98,772
General Administration Subtotal		\$98,849	(\$77)	\$0	\$98,772
Executive Administration					
2320 (310)	SAU Management Services	\$696,484	\$11,867	\$0	\$708,351
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$1,304,750	(\$37,447)	\$0	\$1,267,303
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$1,760,664	(\$145,941)	\$0	\$1,614,723
2700-2799	Student Transportation	\$1,650,082	(\$4,128)	\$0	\$1,645,954
2800-2999	Support Service, Central and Other	\$352,701	(\$97,309)	\$0	\$255,392
Executive Administration Subtotal		\$5,764,681	(\$272,958)	\$0	\$5,491,723
Non-Instructional Services					
3100	Food Service Operations	\$653,002	\$0	\$0	\$653,002
3200	Enterprise Operations	\$1	\$0	\$0	\$1
Non-Instructional Services Subtotal		\$653,003	\$0	\$0	\$653,003



New Hampshire
Department of
Revenue Administration

2020
MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Facilities Acquisition and Construction					
4100	Site Acquisition	\$1	\$0	\$0	\$1
4200	Site Improvement	\$1	\$0	\$0	\$1
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
Facilities Acquisition and Construction Subtotal		\$13,166	\$0	\$0	\$13,166
Other Outlays					
5110	Debt Service - Principal	\$1,030,000	\$0	\$0	\$1,030,000
5120	Debt Service - Interest	\$180,250	(\$51,500)	\$0	\$128,750
Other Outlays Subtotal		\$1,210,250	(\$51,500)	\$0	\$1,158,750
Fund Transfers					
5220-5221	To Food Service	\$20,000	\$0	\$0	\$20,000
5222-5229	To Other Special Revenue	\$550,000	\$0	\$0	\$550,000
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$1	(\$1)	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$1	(\$1)	\$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	\$30,025	\$0	\$65,025
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$605,002	\$30,023	\$0	\$635,025
Total Operating Budget Appropriations		\$34,301,731	(\$86,058)	\$0	\$34,215,673