

HOOKSETT SCHOOL DISTRICT

PRESENTATION TO THE HOOKSETT SCHOOL BOARD
ON THE PROPOSED 2021-2022 BUDGET
OCTOBER 20, 2020

ITEMS TO BE COVERED

- Review FY22 Operating Budget Main Page
- Review of FY22 Default Operating Budget
- Review of FY22 Proposed Operating Budget
- Trust Fund Balances

HOOKSETT SCHOOL DISTRICT 2021-2022 FISCAL YEAR PROPOSED OPERATING BUDGET

V2 PROGRAM	ACTUAL 2019-20	BUDGET 2020-21			DEFAULT BUDGET 2021-22	BUDGET 2021-22			PROPOSED OPERATING BUDGET 2021-22
		Salary	Non-Salary	Total		Salary	Non-Salary	REQUESTS	
REGULAR EDUCATION	\$ 15,391,259	\$ 5,461,618	\$ 10,885,970	\$ 16,347,588	\$ 16,847,198	\$ 5,605,497	\$ 11,241,701	\$ 31,806	\$ 16,879,004
SPECIAL EDUCATION	6,632,017	1,749,563	5,398,149	7,147,713	7,274,272	1,672,268	5,602,004	11,098	7,285,370
ATHLETICS/XCURR	95,965	78,133	49,001	127,135	124,086	73,973	50,112	2,700	126,786
GUIDANCE/NURSE	886,303	463,529	515,324	978,853	1,145,168	511,949	633,218	3,147	1,148,314
PSYCH/SPEECH /OT/PT	1,331,272	361,535	973,660	1,335,195	1,290,168	392,144	898,024	-	1,290,168
PROF SVCS/MEDIA	540,934	279,443	270,280	549,723	565,544	283,724	281,820	11,321	576,865
SCHOOL BOARD	80,881	20,750	78,022	98,772	98,772	20,750	78,022	-	98,772
SAU #15	696,484	-	708,351	708,351	762,850	-	762,850	-	762,850
SCHOOL ADMIN.	1,216,531	753,526	513,777	1,267,303	1,300,259	748,118	552,141	46,847	1,347,106
PLANT OPERATIONS	1,671,414	496,264	1,118,460	1,614,723	1,693,466	495,377	1,198,089	71,939	1,765,404
TRANSPORTATION	1,561,701	-	1,645,954	1,645,954	1,735,954	-	1,735,954	146,039	1,881,993
SUPPORT SERVICES	326,710	151,118	104,274	255,392	260,397	151,118	109,279	185,347	445,744
FACILITIES	12,000	-	13,167	13,167	13,164	-	13,164	-	13,164
DEBT SERVICE	1,210,250	-	1,158,750	1,158,750	1,107,250	-	1,107,250	-	1,107,250
TRANSFER TO FUNDS	203,238	-	20,000	20,000	20,000	-	20,000	-	20,000
TO CHARTER SCHOOLS	64,515	-	65,025	65,025	65,025	-	65,025	-	65,025
GENERAL FUND TOTAL	\$ 31,921,476	9,815,480	23,518,163	\$ 33,333,643	34,303,571	9,954,918	24,348,653	510,243	\$ 34,813,814
FEDERAL/STATE GRANTS	400,793	-	-	550,000	550,000	-	-	-	550,000
FOOD SERVICES	533,568	-	-	653,002	653,002	-	-	-	653,002
OPERATING BUDGET	\$ 32,855,837	\$ 9,815,480	\$ 23,518,163	\$ 34,536,645	\$ 35,506,573	\$ 9,954,918	\$ 24,348,653	\$ 510,243	\$ 36,016,816
					\$ 969,928				\$ 1,480,170
					2.81%			1.48%	4.29%
					Default Incr			Request Incr	Net Incr
SPECIAL WARRANT ARTICLE INDIVIDUAL WARRANT									
TOTAL - ALL FUNDS	\$ 32,855,837	\$ 9,815,480	\$ 23,518,163	\$ 34,536,645	\$ 35,506,573	\$ 9,954,918	\$ 24,348,653	\$ 510,243	\$ 36,016,816
					2.81%			1.48%	4.29%
					Default Incr			Requested Incr	Total Request

OPERATING BUDGET OVERVIEW

- Proposed Operating Budget: \$36,016,816
- Increase of \$1,480,170 — 4.29%
- Default Operating Budget: \$35,506,573
- Increase of \$969,928 — 2.81%
- Difference: \$510,243 between proposed and default budgets — 1.48%

DEFAULT OPERATING BUDGET

- \$35,506,573 – increase of 2.81%
- \$510,243 less than Proposed Operating Budget
- Increase to employer portion on NH Retirement
- Estimated increase of 10% health insurance rates
- 1.0 FTE reduction – Speech Language due to retirement
- 5.0 FTE reduction – Paraprofessionals
- 3 Teacher retirement stipends
- Maintains all other current services
- Includes all obligations required by law

PROPOSED OPERATING BUDGET

- \$36,016,816-- increase of 4.29% over current year
- \$510,243 more than Default Operating Budget
- Includes all items in the default budget
- Includes 2.0% raise for non-union staff & related benefits
- Increase for Supplies and Curriculum Books/Workbooks
- Increase for Regular Transportation year 3 and 4
- Increase for Kindergarten Transportation
- Increase for Information Access Fees
- Increase for Trash Removal and Shooter Detection System
- Funding for year 3 of the District's Technology Plan
- Includes .5 FTE salary & benefits for Tech Support Position

HESPA COLLECTIVE BARGAINING AGREEMENT WARRANT

- Still in negotiations
- Not included in the FY21-22 operating budget
- Cost items will be in separate warrant article

IMPORTANT FACTS

- 1,235 students enrolled in Grades PK-8
- 680 students enrolled in High School
- 310 Students with IEP's -- 17% of the population

CURRENT TRUST FUND BALANCES

- Special Education - \$288,236.95
- Construction & Equipment - \$0.00 **
- Technology - \$1,390.82
- Maintenance - \$100,000

THANK YOU
