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

<table>
<thead>
<tr>
<th>V2 PROGRAM</th>
<th>ACTUAL 2019-20</th>
<th>BUDGET 2020-21</th>
<th>BUDGET 2021-22</th>
<th>REQUESTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Salary</td>
<td>Non-Salary</td>
<td>Total</td>
<td>Salary</td>
</tr>
<tr>
<td>Regular Education</td>
<td>$15,391,259</td>
<td>$5,461,618</td>
<td>$10,885,970</td>
<td>$16,847,198</td>
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<tr>
<td>Special Education</td>
<td>$6,632,017</td>
<td>$1,749,563</td>
<td>$4,882,449</td>
<td>$7,274,272</td>
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<tr>
<td>Athletics/XCURR</td>
<td>$95,965</td>
<td>$78,133</td>
<td>$127,135</td>
<td>$124,086</td>
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<tr>
<td>Guidance/Nurse</td>
<td>$886,303</td>
<td>$463,529</td>
<td>$515,784</td>
<td>$1,145,168</td>
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<tr>
<td>Psych/Speech /OAT/P</td>
<td>$1,331,272</td>
<td>$361,535</td>
<td>$973,660</td>
<td>$1,290,168</td>
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<tr>
<td>Prof Svcs/Media</td>
<td>$540,934</td>
<td>$279,443</td>
<td>$249,220</td>
<td>$565,544</td>
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<tr>
<td>School Board</td>
<td>$80,881</td>
<td>$20,750</td>
<td>$60,122</td>
<td>$98,772</td>
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<tr>
<td>SAU #15</td>
<td>$696,484</td>
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<td>$708,351</td>
<td>$762,850</td>
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<tr>
<td>School Admin.</td>
<td>$1,216,531</td>
<td>$753,526</td>
<td>$463,005</td>
<td>$1,300,259</td>
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<tr>
<td>Plant Operations</td>
<td>$1,671,414</td>
<td>$496,264</td>
<td>$1,175,150</td>
<td>$1,614,723</td>
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<tr>
<td>Transportation</td>
<td>$1,561,701</td>
<td>$1,645,954</td>
<td>$1,105,457</td>
<td>$1,735,954</td>
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<tr>
<td>Support Services</td>
<td>$326,710</td>
<td>$151,118</td>
<td>$175,592</td>
<td>$260,397</td>
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<tr>
<td>Facilities</td>
<td>$12,000</td>
<td>-</td>
<td>$13,167</td>
<td>$13,167</td>
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<tr>
<td>Debt Service</td>
<td>$1,210,250</td>
<td>$1,158,750</td>
<td>$512,500</td>
<td>$1,107,250</td>
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<tr>
<td>Transfer to Funds</td>
<td>$203,238</td>
<td>$20,000</td>
<td>$20,000</td>
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<td>To Charter Schools</td>
<td>$64,515</td>
<td>$65,025</td>
<td>$65,025</td>
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<tr>
<td>General Fund Total</td>
<td>$31,921,476</td>
<td>$9,815,480</td>
<td>$23,518,163</td>
<td>$34,303,571</td>
</tr>
</tbody>
</table>

| FEDERAL/STATE GRANTS | $400,793 | - | - | $550,000 | - | - | $550,000 |
| FOOD SERVICES       | $533,568 | - | - | $653,002 | - | - | $653,002 |

### Operating Budget

- **2019-2020**: $32,855,837
- **2020-2021**: $34,536,645
- **2021-2022**: $36,016,186

### Special Warrant Article
- Proposed Operating Budget
- Total Request:
  - **2.81%**
  - **1.48%**
  - **4.29%**

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**Total - All Funds**

- **2019-2020**: $32,855,837
- **2020-2021**: $34,536,645
- **2021-2022**: $36,016,186

- **2.81%**
- **1.48%**
- **4.29%**
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