

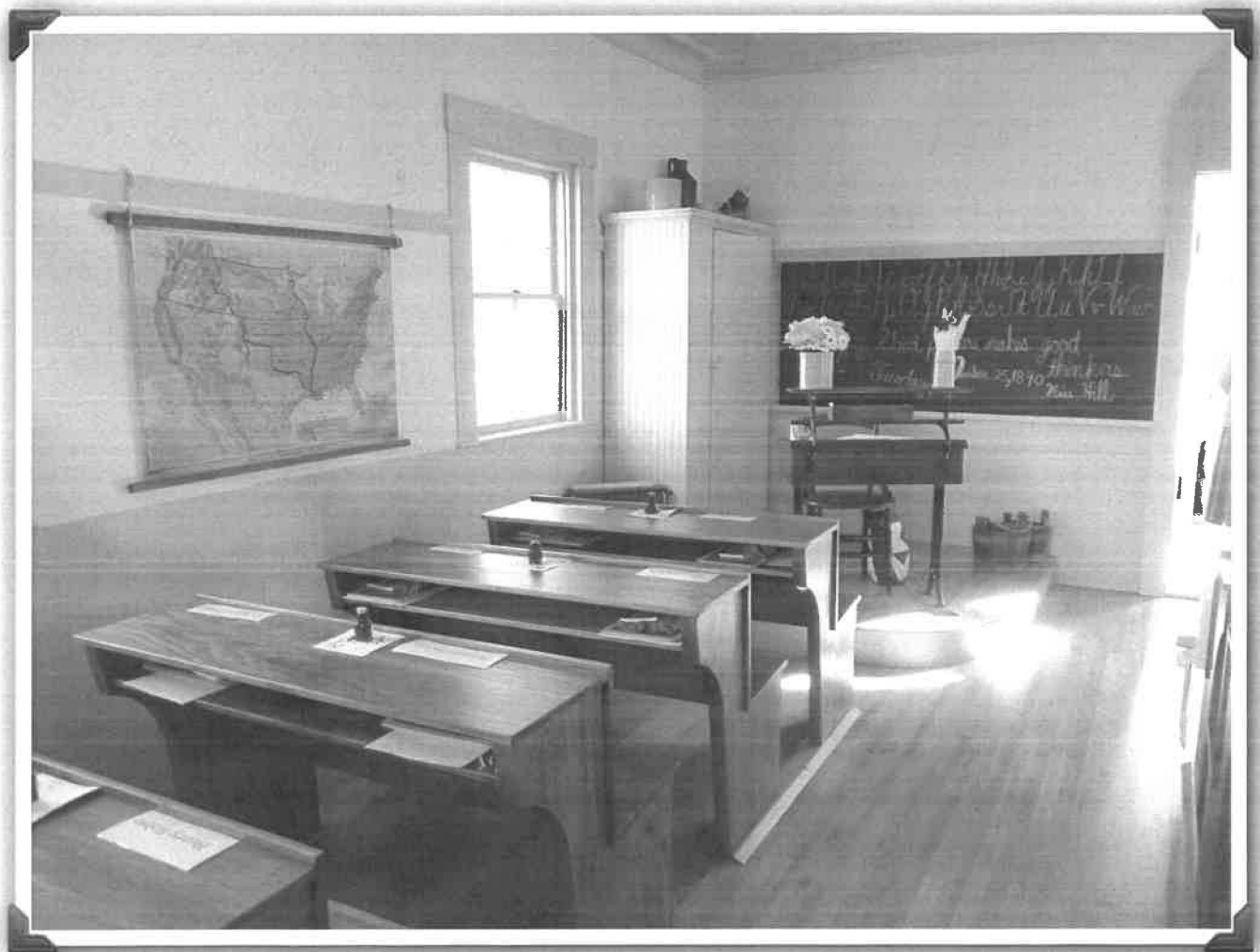
# Hooksett School District Deliberative Sessions

## **Session 1**

Friday, February 5, 2021  
at 7:00 pm

## **Session 2**

Tuesday, March 9, 2021  
6:00 am to 7:00 pm



## **INTRODUCTION**

The information included in this 2021 School Meeting Guide is that data required to inform the voters and to conduct the affairs of the 2021 School Meeting. You are notified to meet at the David R. Cawley Middle School on Friday, the 5<sup>th</sup> day of February 2021 at 7:00 p.m. for the first session of the School Meeting to discuss and amend as required, the 2021-2022 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 9<sup>th</sup> of March 2021. The polls will be open from 6:00 a.m. to 7:00 p.m.

## **HOOKSETT SCHOOL DISTRICT 2021-2022 WARRANT ARTICLES**

Article 1: To choose the following school district officers:  
a) Two School Board Members 3-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 Educational Support Professionals 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
2021-2022	\$72,557
2022-2023	\$40,391
2023-2024	\$40,807

and further to raise and appropriate \$72,557 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 \$.03 (Recommended by the School Board) (Recommended by the Budget Committee 8-1)

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 \$35,342,192? Should this article be defeated, the default budget shall be \$35,342,454, 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 \$.17. (Not Recommended by the School Board) (Recommended by the Budget Committee 8-1)

Article 4: Shall the Hooksett School District vote to raise and appropriate the sum of \$100,000 to be added to the Technology Expendable Trust Fund previously established in 2008? This sum to come from June 30, 2021 fund balance available for transfer on July 1, 2021. No amount to be raised from additional taxation. Estimated tax rate impact is \$.00. (Majority vote required) (Recommended by the School Board) (Recommended by the Budget Committee 9-0)

Article 5: Shall the Hooksett School District vote to discontinue the Construction and Equipment Capital Reserve Fund created in 1990? Said funds, with accumulated interest to date of withdrawal, are to be transferred to the municipality's general fund. (Majority vote required)

*Given under our hands and seal at said Hooksett, New Hampshire, this \_\_\_\_\_ day January, 2021.*

SCHOOL BOARD OF HOOKSETT, NEW HAMPSHIRE

Phil Denbow, Chair

Greg Martakos, Vice Chair

Lindsey Laliberte, Clerk

Jillian Godbout

Wayne Goertel

Kara Salvas

James Sullivan

**Hooksett School District  
21-22 Proposed Operating Budget**

<b>Account Number / Description</b>	<b>19-20 Actual Expenditures</b>	<b>20-21 Voter Approved Budget</b>	<b>21-22 School Board Proposed Budget</b>	<b>21-22 Budget Committee Recommended Budget</b>	<b>School Board Budget vs Budget Comm Budget</b>
1100 Regular Education Programs	8,217,830	8,818,458	9,219,848	9,217,490	(2,358)
1105 Regular Ed High School Tuition	7,173,429	7,529,130	7,486,202	7,486,202	-
1200 Special Programs	6,093,707	6,551,936	6,538,815	6,628,579	89,764
1230 Extended School Year	102,005	112,169	137,728	137,728	-
1260 English Language Learners	226,737	267,421	285,382	285,382	-
1270 Enrichment Education	209,567	216,186	226,628	226,628	-
1410 School Sponsored Cocurricular Activities	45,784	53,366	54,000	54,300	300
1420 School Sponsored Athletic Activities	38,474	58,518	59,521	59,521	-
1490 Summer School Programs	11,707	15,251	10,264	10,264	-
2120 Guidance Services	417,551	421,484	502,996	502,997	1
2130 Health Services	468,751	557,369	637,779	637,779	-
2140 Psychological Services	292,630	298,039	329,682	329,682	-
2150 Speech Pathology and Audiology Services	728,877	723,178	638,736	638,736	-
2160 OT Services	260,033	248,986	245,588	245,588	-
2162 PT Services	48,419	54,228	61,931	61,931	-
2190 Other Support Services - Student	1,312	10,764	10,764	10,764	-
2210 Improvement of Instruction Services	14,773	18,725	15,725	18,725	3,000
2220 Educational Media Services	526,161	530,998	549,550	543,154	(6,396)
2310 School Board Services	80,881	98,772	98,772	98,772	-
2320 Executive Administration Svcs	696,484	708,351	762,850	762,850	-
2410 Office of the Principal	1,216,531	1,267,303	1,332,253	1,295,417	(36,836)
2600 Operation & Maintenance of Plant	1,671,414	1,614,723	1,752,540	1,684,912	(67,627)
2700 Student Transportation Services	1,561,701	1,645,954	1,881,993	1,735,954	(146,039)
2835 Health Services	-	-	-	-	-
2840 Information Management Services	326,710	255,392	274,206	260,397	(13,809)
4900 Other Facilities Acquisition Svcs	12,000	13,167	13,164	13,164	-
5100 Debt Service	1,030,000	1,030,000	1,030,000	1,030,000	-
5120 Interest on Debt	180,250	128,750	77,250	77,250	-
5221 Transfer to Food Service Fund	107,738	20,000	20,000	20,000	-
5230 Transfer to Capital Projects Fund	95,500	-	-	-	-
5252 Transfer to Other Expendable Trust Funds	-	-	-	-	-
5310 Charter School Allocations	64,515	65,025	65,025	65,025	-
General Fund Operating Budget Total	31,921,476	33,333,643	34,319,190	34,139,190	(180,000)
Food Service Operating Budget	533,568	550,000	550,000	550,000	-
Federal Funds Operating Budget	400,793	653,002	653,002	653,002	-
<b>Total Operating Budget - Warrant Article #3</b>			<b>35,522,192</b>	<b>35,342,192</b>	<b>(180,000)</b>

**Hooksett School District  
21-22 Proposed Operating Budget**

Account Number / Description	19-20 Actual Expenditures	20-21 Voter Approved Budget	21-22 School Board Proposed Budget	21-22 Budget Committee Recommended Budget	School Board Budget vs Budget Comm Budget
Support Staff Collective Bargaining Agreement - Warrant Article #2			72,557	72,557	-
Building Maintenance Expendable Trust Fund - Warrant Article #5			100,000	100,000	-
<b>Total of all Warrant Articles</b>			<b>35,694,749</b>	<b>35,514,749</b>	<b>(180,000)</b>
<b>Hooksett School Board Budget Summary</b>					
2020-2021 Current Year Operating Budget		34,536,645.22			
Hooksett School Board 2021-2022 Default Budget		35,342,454.00			
		<b>805,808.78</b>	<b>2.33%</b>	increase over current year Operating Budget	
Hooksett School Board 2021-2022 Proposed Operating Budget presented to the Hooksett Budget Committee		35,522,192.18			
		<b>985,546.96</b>	<b>2.85%</b>	increase over current year Operating Budget	
Hooksett Budget Committee 2021-2022 Recommended Budget		35,342,191.76			
		<b>805,546.54</b>	<b>2.33%</b>	increase over current year Operating Budget	
<b>Items not included in Hooksett Budget Committee's Recommended Budget:</b>					
Trash removal - all buildings					
Shooter detection maintenance agreement					
Increases for salary & benefits for non-union staff					
Increase to transportation contract					

**Hooksett School District**  
**2021 - 2022**  
**Estimated Tax Impact**

		School Board	Budget Comm	Approved vs.
	Approved	Default	Proposed	Proposed
	2020-2021	2021-2022	2021-2022	Incr/(Decr)
Total Appropriations-General Fund	\$ 33,333,643	\$ 34,139,452	\$ 34,139,190	\$ 805,547
Warrant Articles:				
Collective Bargaining Agreement	\$ -	\$ 72,557	\$ 72,557	\$ 72,557
Technology Expendable Trust Fund	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
Create Maintenance Expendable Trust Fund	\$ 100,000	\$ -	\$ -	\$ (100,000)
Capital Reserve Fund	\$ 540,000	\$ -	\$ -	\$ (540,000)
Total Appropriations-Federal Fund	\$ 550,000	\$ 550,000	\$ 550,000	\$ -
Total Appropriations-Food Service Fund	\$ 653,002	\$ 653,002	\$ 653,002	\$ -
Grand Total Appropriations	\$ 35,176,645	\$ 35,515,011	\$ 35,514,749	\$ 338,104
Total Receipts-General Fund	\$ 981,279	\$ 986,490	\$ 986,490	\$ 5,211
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	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Transfer From Capital Reserve	\$ 400,000	\$ -	\$ -	\$ (400,000)
Sale of Bond	\$ -	\$ -	\$ -	\$ -
Unencumbered Fund Balance	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
State Education Grant	\$ 3,866,211	\$ 3,650,323	\$ 3,650,323	\$ (215,888)
State Education Tax	\$ 4,204,732	\$ 4,241,650	\$ 4,241,650	\$ 36,918
Grand Total Receipts	\$ 10,755,224	\$ 10,681,465	\$ 10,681,465	\$ (73,759)
Net District Assessment	\$ 24,421,421	\$ 24,833,546	\$ 24,833,284	\$ 411,863
Difference between Proposed and Default Budget			\$ (262)	
		School Board	Budget Comm	
		Default	Proposed	
		2021-2022	2021-2022	
2021 School District Tax - Current Tax Rate	\$11.93			
Assessed Valuation used for 2020 Tax Rate	\$2,047,886			
Warrant Article #2 estimated increase to the tax rate		0.03	0.03	
Warrant Article #3 estimated increase to the tax rate		0.17	0.17	
Warrant Article #4 estimated increase to the tax rate		0.00	0.00	
Warrant Article #5 estimated increase to the tax rate		0.00	0.00	
Anticipated 2022 School District Tax - if all warrants pass		\$12.13	\$12.13	



Proposed Budget

Hooksett Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24  
Appropriations and Estimates of Revenue for the Fiscal Year from:  
July 1, 2021 to June 30, 2022

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 1/25/21

**SCHOOL BUDGET COMMITTEE CERTIFICATION**

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Chris Morneau	Vice Chairman	
Jason M Hyde	Chairman	
Brian P Spill	Secretary	
Richard Gross	Member	
Case Grentel	Member	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

**For assistance please contact:**  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>





**New Hampshire**  
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Revenue Administration

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**Appropriations**

Account	Purpose	Article	Expenditures for period ending 6/30/2020	Appropriations as Approved by DRA for period ending 6/30/2021	School Board's Appropriations for period ending 6/30/2022 (Recommended)	School Board's Appropriations for period ending 6/30/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Not Recommended)
<b>Instruction</b>								
1100-1199	Regular Programs	03	\$15,391,259	\$16,347,588	\$16,706,050	\$0	\$16,703,692	\$0
1200-1299	Special Programs	03	\$6,632,017	\$7,147,713	\$7,188,552	\$0	\$7,278,316	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	03	\$95,965	\$127,135	\$123,786	\$0	\$124,086	\$0
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
<b>Instruction Subtotal</b>			<b>\$22,119,241</b>	<b>\$23,622,436</b>	<b>\$24,018,388</b>	<b>\$0</b>	<b>\$24,106,094</b>	<b>\$0</b>
<b>Support Services</b>								
2000-2199	Student Support Services	03	\$2,217,575	\$2,314,048	\$2,427,474	\$0	\$2,427,476	\$0
2200-2299	Instructional Staff Services	03	\$540,934	\$549,723	\$565,275	\$0	\$561,879	\$0
<b>Support Services Subtotal</b>			<b>\$2,758,509</b>	<b>\$2,863,771</b>	<b>\$2,992,749</b>	<b>\$0</b>	<b>\$2,989,355</b>	<b>\$0</b>
<b>General Administration</b>								
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	\$80,881	\$98,772	\$98,772	\$0	\$98,772	\$0
<b>General Administration Subtotal</b>			<b>\$80,881</b>	<b>\$98,772</b>	<b>\$98,772</b>	<b>\$0</b>	<b>\$98,772</b>	<b>\$0</b>



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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2020	Appropriations as Approved by DRA for period ending 6/30/2021	School Board's Appropriations for period ending 6/30/2022 (Recommended)	School Board's Appropriations for period ending 6/30/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Not Recommended)
<b>Executive Administration</b>								
2320 (310)	SAU Management Services	03	\$696,484	\$708,351	\$762,850	\$0	\$762,850	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	03	\$1,216,531	\$1,267,303	\$1,332,253	\$0	\$1,295,417	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	03	\$1,671,414	\$1,614,723	\$1,752,540	\$0	\$1,684,912	\$0
2700-2799	Student Transportation	03	\$1,561,701	\$1,645,954	\$1,881,993	\$0	\$1,735,954	\$0
2800-2999	Support Service, Central and Other	03	\$326,710	\$255,392	\$274,206	\$0	\$260,397	\$0
<b>Executive Administration Subtotal</b>			<b>\$5,472,840</b>	<b>\$5,491,723</b>	<b>\$6,003,842</b>	<b>\$0</b>	<b>\$5,739,530</b>	<b>\$0</b>
<b>Non-Instructional Services</b>								
3100	Food Service Operations	03	\$533,568	\$653,002	\$653,002	\$0	\$653,002	\$0
3200	Enterprise Operations		\$0	\$1	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>			<b>\$533,568</b>	<b>\$653,003</b>	<b>\$653,002</b>	<b>\$0</b>	<b>\$653,002</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>								
4100	Site Acquisition		\$0	\$1	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$1	\$0	\$0	\$0	\$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	\$540,000	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	03	\$12,000	\$13,164	\$13,164	\$0	\$13,164	\$0
<b>Facilities Acquisition and Construction Subtotal</b>			<b>\$12,000</b>	<b>\$553,166</b>	<b>\$13,164</b>	<b>\$0</b>	<b>\$13,164</b>	<b>\$0</b>
<b>Other Outlays</b>								
5110	Debt Service - Principal	03	\$10,300,000	\$1,030,000	\$1,030,000	\$0	\$1,030,000	\$0
5120	Debt Service - Interest	03	\$180,250	\$128,750	\$77,250	\$0	\$77,250	\$0
<b>Other Outlays Subtotal</b>			<b>\$10,480,250</b>	<b>\$1,158,750</b>	<b>\$1,107,250</b>	<b>\$0</b>	<b>\$1,107,250</b>	<b>\$0</b>



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**Appropriations**

Account	Purpose	Article	Expenditures for period ending 6/30/2020	Appropriations as Approved by DRA for period ending 6/30/2021	School Board's Appropriations for period ending 6/30/2022 (Recommended)	School Board's Appropriations for period ending 6/30/2022 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2022 (Not Recommended)
<b>Fund Transfers</b>								
5220-5221	To Food Service	03	\$203,238	\$20,000	\$20,000	\$0	\$20,000	\$0
5222-5229	To Other Special Revenue	03	\$400,793	\$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	\$54,515	\$65,025	\$65,025	\$0	\$65,025	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>			<b>\$658,546</b>	<b>\$635,025</b>	<b>\$635,025</b>	<b>\$0</b>	<b>\$635,025</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$35,522,192</b>	<b>\$0</b>	<b>\$35,342,192</b>	<b>\$0</b>



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Special Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for period ending 6/30/2022 (Recommended)	Appropriations for period ending 6/30/2022 (Not Recommended)	Committee's Appropriations for period ending 6/30/2022 (Recommended)	Committee's Appropriations for period ending 6/30/2022 (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
5252	To Expendable Trusts/Fiduciary Funds	04	\$100,000	\$0	\$100,000	\$0
<i>Purpose: Technology Trust Fund</i>						
Total Proposed Special Articles			\$100,000	\$0	\$100,000	\$0



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Individual Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for period ending 6/30/2022 (Recommended)	Appropriations for period ending 6/30/2022 (Not Recommended)	Committee's Appropriations for period ending 6/30/2022 (Recommended)	Committee's Appropriations for period ending 6/30/2022 (Not Recommended)
0000-0000	Collective Bargaining	02	\$72,557	\$0	\$72,557	\$0
Purpose: Collective Bargaining Agreement						
Total Proposed Individual Articles			\$72,557	\$0	\$72,557	\$0



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**Revenues**

Account	Source	Article	Revised Revenues for period ending 6/30/2021	School Board's Estimated Revenues for period ending 6/30/2022	Budget Committee's Estimated Revenues for period ending 6/30/2022
<b>Local Sources</b>					
1300-1349	Tuition	03	\$2,000	\$2,000	\$2,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	03	\$400	\$5,818	\$5,818
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	\$286,427	\$300,000	\$300,000
<b>Local Sources Subtotal</b>			<b>\$744,029</b>	<b>\$763,020</b>	<b>\$763,020</b>
<b>State Sources</b>					
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	\$223,780	\$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
<b>State Sources Subtotal</b>			<b>\$560,252</b>	<b>\$586,472</b>	<b>\$586,472</b>



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**Revenues**

Account	Source	Article	Revised Revenues for period ending 6/30/2021	School Board's Estimated Revenues for period ending 6/30/2022	Budget Committee's Estimated Revenues for period ending 6/30/2022
<b>Federal Sources</b>					
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
<b>Federal Sources Subtotal</b>			<b>\$840,000</b>	<b>\$840,000</b>	<b>\$840,000</b>
<b>Other Financing Sources</b>					
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		\$440,000	\$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	04	\$0	\$100,000	\$100,000
9999	Fund Balance to Reduce Taxes	03	\$0	\$500,000	\$500,000
<b>Other Financing Sources Subtotal</b>			<b>\$440,000</b>	<b>\$600,000</b>	<b>\$600,000</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$2,584,281</b>	<b>\$2,789,492</b>	<b>\$2,789,492</b>



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**MS-27**

**Budget Summary**

<b>Item</b>	<b>School Board Period ending 6/30/2022 (Recommended)</b>	<b>Budget Committee Period ending 6/30/2022 (Recommended)</b>
Operating Budget Appropriations	\$35,522,192	\$35,342,192
Special Warrant Articles	\$100,000	\$100,000
Individual Warrant Articles	\$72,557	\$72,557
Total Appropriations	\$35,694,749	\$35,514,749
Less Amount of Estimated Revenues & Credits	\$2,789,492	\$2,789,492
Less Amount of State Education Tax/Grant	\$0	\$0
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$32,905,257</b>	<b>\$32,725,257</b>





Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>	<b>\$35,514,749</b>
<b>Less Exclusions:</b>	
2. Principal: Long-Term Bonds & Notes	\$1,030,000
3. Interest: Long-Term Bonds & Notes	\$77,250
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$1,107,250
<b>7. Amount Recommended, Less Exclusions (Line 1 less Line 6)</b>	<b>\$34,407,499</b>
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$3,440,750
<b>Collective Bargaining Cost Items:</b>	
9. Recommended Cost Items (Prior to Meeting)	\$72,557
10. Voted Cost Items (Voted at Meeting)	\$72,557
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)</b>	<b>\$38,955,499</b>



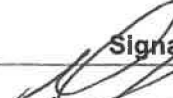
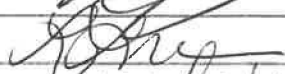



**2021  
MS-DSB**

## Hooksett Local School

For the period beginning July 1, 2021 and ending June 30, 2022

This form was posted with the warrant on: 1/25/21

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
Greg Mortakos	Vice Chair	
Lindsey Lalibert	Clark	
Kara Salvas		
JAMES A SULLIVAN		
Wayne Grentel	Board Member	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

**For assistance please contact:**  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



**New Hampshire**  
Department of  
Revenue Administration

**2021  
MS-DSB**

**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$16,347,588	\$356,366	\$0	\$16,703,954
1200-1299	Special Programs	\$7,147,713	\$130,603	\$0	\$7,278,316
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$127,135	(\$3,049)	\$0	\$124,086
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>\$23,622,436</b>	<b>\$483,920</b>	<b>\$0</b>	<b>\$24,106,356</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$2,314,048	\$113,428	\$0	\$2,427,476
2200-2299	Instructional Staff Services	\$549,723	\$12,156	\$0	\$561,879
<b>Support Services Subtotal</b>		<b>\$2,863,771</b>	<b>\$125,584</b>	<b>\$0</b>	<b>\$2,989,355</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	\$98,772	\$0	\$0	\$98,772
<b>General Administration Subtotal</b>		<b>\$98,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,772</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$708,351	\$54,499	\$0	\$762,850
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$1,267,303	\$28,114	\$0	\$1,295,417
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$1,614,723	\$70,189	\$0	\$1,684,912
2700-2799	Student Transportation	\$1,645,954	\$90,000	\$0	\$1,735,954
2800-2999	Support Service, Central and Other	\$255,392	\$5,005	\$0	\$260,397
<b>Executive Administration Subtotal</b>		<b>\$5,491,723</b>	<b>\$247,807</b>	<b>\$0</b>	<b>\$5,739,530</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$653,001	\$1	\$0	\$653,002
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$653,001</b>	<b>\$1</b>	<b>\$0</b>	<b>\$653,002</b>



**New Hampshire**  
Department of  
Revenue Administration

**2021**  
**MS-DSB**

**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition	\$0	\$0	\$0	\$0
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	\$13,167	(\$3)	\$0	\$13,164
<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$13,167</b>	<b>(\$3)</b>	<b>\$0</b>	<b>\$13,164</b>
<b>Other Outlays</b>					
5110	Debt Service - Principal	\$1,030,000	\$0	\$0	\$1,030,000
5120	Debt Service - Interest	\$128,750	(\$51,500)	\$0	\$77,250
<b>Other Outlays Subtotal</b>		<b>\$1,158,750</b>	<b>(\$51,500)</b>	<b>\$0</b>	<b>\$1,107,250</b>
<b>Fund Transfers</b>					
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	\$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	\$65,025	\$0	\$0	\$65,025
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>		<b>\$635,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$635,025</b>
<b>Total Operating Budget Appropriations</b>		<b>\$34,536,645</b>	<b>\$805,809</b>	<b>\$0</b>	<b>\$35,342,454</b>



**Reasons for Reductions/Increases & One-Time Appropriations**

<b>Account</b>	<b>Explanation</b>
5120	reduction in interest
2200-2299	Increases based on salaries and benefits outlined in CBA, increase to NH Retirement, based on services outlined in student(s) IEP(s)
1400-1499	Change in program
2600-2699	Based on salaries and benefit elections, increase to NH retirement
1100-1199	Increases based on salaries and benefits outlined in CBA, increase to NH Retirement, increase in HS tuition
2320 (310)	District share of SAU operating budget
2400-2499	Based on salaries and benefit elections, increase to NH retirement
1200-1299	Increases based on salaries and benefits outlined in CBA, increase to NH Retirement, increase in tuition, based on services outlined in student(s) IEP(s)
2000-2199	Increases based on salaries and benefits outlined in CBA, increase to NH Retirement, based on services outlined in student(s) IEP(s)
2700-2799	Based on student need per IEP(s)
2800-2999	Based on salaries and benefit elections, increase to NH retirement