

Hooksett Budget Summary

2024-2025

Background

Beginning in mid to late August, the building principals and department heads are asked to compile their respective budgets. Their proposed budgets are submitted to our Business Administrator Cory Izbicki who then enters them into budget. Once this process is completed, I schedule a meeting with the principals and departments where their requests are reviewed. During these meetings adjustments are made to each of the submissions which are then included the proposed budget that is provided to the members of the School Board.

Listed below are some of the key drivers in the 2024-2025 budget.

Salaries

1. Salary increases for teachers based on voter approval of a new 3-year collective bargaining agreement.

Increase: \$427,221

2. Salary adjustment for members of the Hooksett Educational Support Professional Association which is comprised of all our support personnel.

Increase: \$345,482

3. The Board increase the salaries for the Director of Special Education, Maintenance Director, and Director of Technology positions in order to bring them up to levels to those found in similar school districts in NH.

Increase: \$55,000

It should be noted that the salary increases for the teachers and support staff was approved by voters last March.

Additional Positions

4. The English Language Arts Coordinator's position needs to be added to the operational budget because this position was paid for our ESSER Funds but funding for federal program ends in June of 2024. This position is critical to supporting student learning at every grade level.

Increase: \$92,844

5. An additional grade 3 teaching position needs to be added to the budget due to the size of the incoming third grade class. There are currently 137 students in grade 2. If an additional position was not added, the class size would be 22.8 students. The additional position will lower the class size average to 19.5 students.

Increase: \$53,740

Student Information Access Fees.

6. This line increased significantly at all three schools because the items listed below had been paid out of ESSER funds expire in June 2024

Increase: \$45,650

7. Tuition to Public Academies

We are budgeting a 5% increase for tuition to Pinkerton. This is a conservative estimate of the increase since at the time the budget was constructed this is an unknown.

Increase: \$409,082

8. Special Education

Tuition

Elementary Tuition to Private School – There are two additional Pre-School placements and one Out of District placement

Increase: \$161,373

Middle School Tuition to Private School- One additional placement

Increase: \$44,683

High School Out of State Tuition – One additional placement

Increase: \$291,527

High School Tuition Public Academies

Increase: \$213,228

Extended School Year (ESY)

Underhill – Tuition to Private School

One additional Out of District student and two additional Pre-K students

Increase: \$17,913

ESY Secondary Other Professional Services

Eight additional students require services

Increase: \$13,540

English Language Learners (Other Prof. Services)

Memorial (Translation services) **Increase: \$11,700**

Health Services – Secondary

Two additional students and one nurse was hired to provide 1:1 care for a student. **Increase: \$30,553**

Psychological Services

An additional position was added to provided full-time coverage at all three schools. The increase has been added to the Professional Service lines at Underhill and Memorial. **Increase: \$164,661**

9. Maintenance

Underhill Building Repairs

HVAC repairs

Increase: \$21,550

Cawley Building Repairs

HVAC repairs

Increase: \$84,004

10. Transportation

Special Education **Increase: \$28, 157**

Regular Education **Increase: \$41,419**