

Washington School District Annual Meeting

FY 2021-22 Proposed Budget

May 11, 2021



Article 1

- *Election of Officers*
 - *Two School Board Members for 3-year term*
 - *One Moderator for 1-year term*
 - *One Clerk for 1-year term*
 - *One Treasurer for 1-year term*

Article 2

- *Accept the reports of agents, auditors and committees or officers*

Article 3

- *Compensation of School Board and other Officers*
 - *School Board Chair* \$750
 - *School Board Members* \$500
 - *School District Clerk* \$75
 - *School District Treasurer* \$500
 - *School District Moderator* \$100

Article 4

- *Washington School District
Operating Budget - \$2,813,187*
 - *For support of the schools, payment of
salaries and statutory obligations*

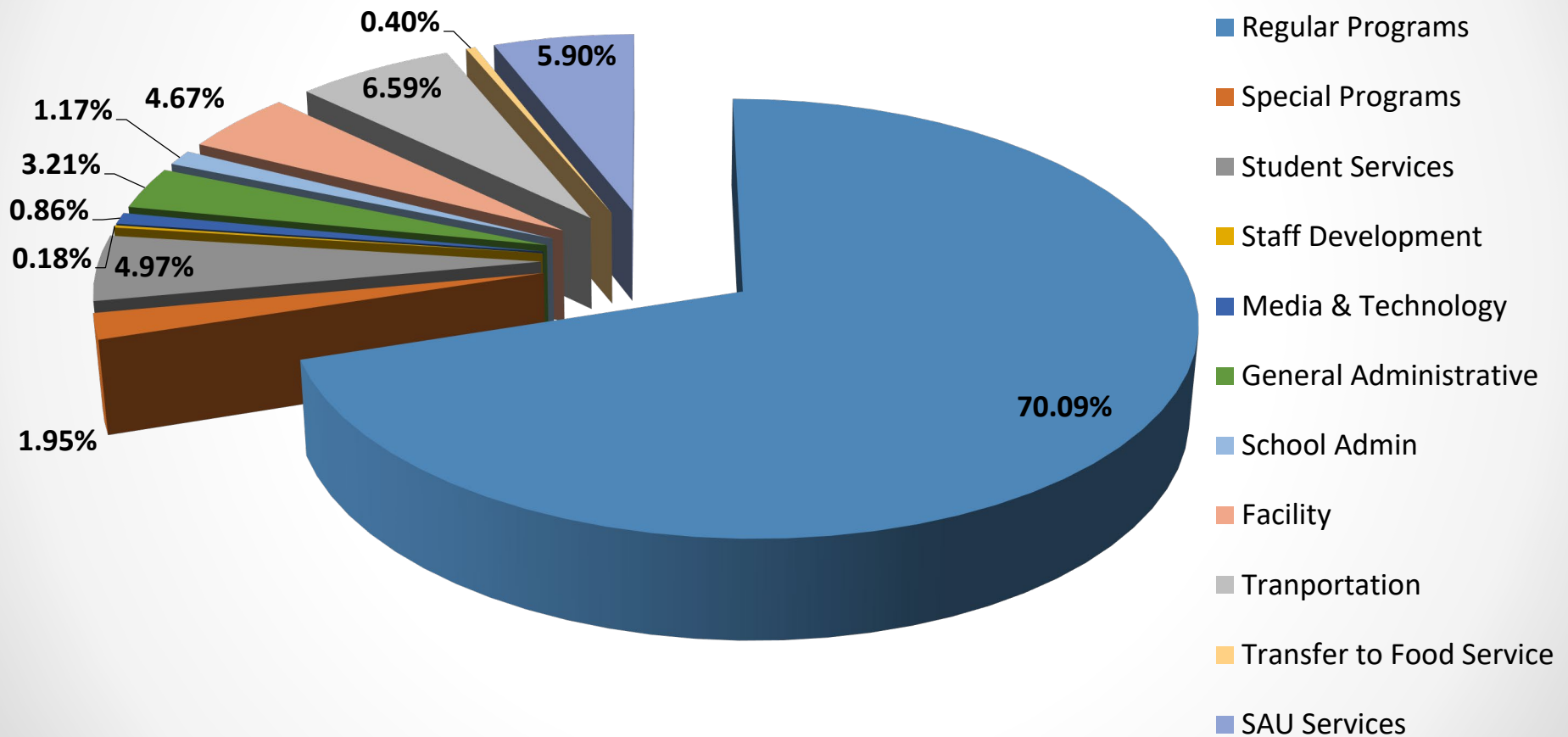
Budget Summary

- *Proposed FY 2022 Budget* \$2,813,187
 - *Washington Apportionment of SAU Budget* \$176,939
- *Proposed Budget Including SAU* \$2,990,126
- *FY 2021 Budget Including SAU* \$2,964,675
- *Proposed Increase* \$25,451
 - *Percent Increase* .86%

Expenses and Services

| | FY 2021 Budget | FY 2022 Proposed | \$ Change | % Change |
|----------------------------------|---------------------------|-----------------------------|---------------------|-----------------|
| Regular Programs | \$ 2,128,651.00 | \$ 2,100,866.34 | \$(27,784.66) | -1.31% |
| Special Programs | \$ 55,986.00 | \$ 58,467.03 | \$ 2,481.03 | 4.43% |
| Student Services | \$ 139,556.00 | \$ 148,980.35 | \$ 9,424.35 | 6.75% |
| Staff Development | \$ 5,400.00 | \$ 5,400.00 | \$ - | 0.00% |
| Media / Technology | \$ 19,248.00 | \$ 18,700.00 | \$ (548.00) | -2.85% |
| School Admin | \$ 86,866.00 | \$ 96,203.73 | \$ 9,337.73 | 10.75% |
| General Administrative | \$ 35,884.00 | \$ 35,084.38 | \$ (799.62) | -2.23% |
| Facility | \$ 134,654.00 | \$ 140,064.82 | \$ 5,410.82 | 4.02% |
| Transportation | \$ 184,300.00 | \$ 197,420.00 | \$ 13,120.00 | 7.12% |
| Transfer to Food Service | \$ 12,000.00 | \$ 12,000.00 | \$ - | 0.00% |
| SAU Services | \$ 162,130.00 | \$ 176,939.00 | \$ 14,809.00 | 9.13% |
| Complete Operating Budget | \$ 2,964,675.00 | \$ 2,990,126.00 | \$ 24,451.00 | .86% |

Expenses and Services



Budget Key Factors

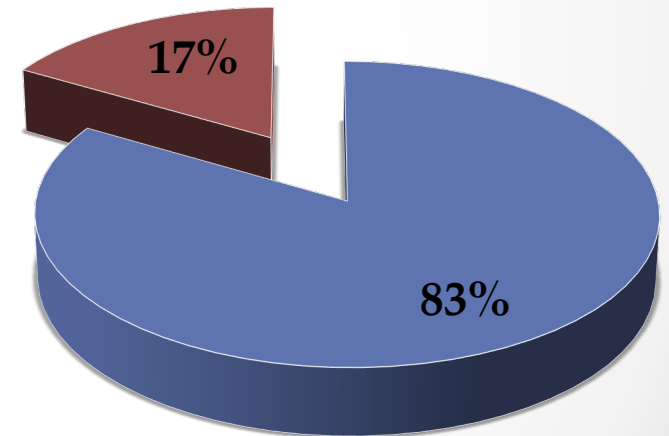
- *NH Retirement System* \$16,169
- *Transportation* \$13,120
- *Related Services* \$15,000

Revenues and Resources

| | FY 2021 | FY 2022 |
|-----------------------------|-----------|-----------|
| Local Tax | 2,275,911 | 2,351,124 |
| Federal & State Funding | 526,634 | 469,213 |
| State Education Tax (SWEPT) | 469,213 | 469,213 |
| Adequacy Aid | 57,421 | 0 |
| Medicaid | | |
| | | |
| Total | 2,802,545 | 2,802,337 |

■ Local Tax

■ Federal & State Funding



Article 5

- *SAU #34 Budget*
 - *Washington Apportionment \$176,939*
 - *Total SAU Budget \$1,202,033*
 - *Includes contractual raises and an increase for non-contracted employees*
 - *Hillsboro-Deering and Windsor also assigned apportionments*
 - *Majority vote of all the school district voters in this SAU*
 - *If defeated, Washington Apportionment is \$174,478 (a difference of \$2,461) and total SAU Budget \$1,185,316*

Article 6

- *Funds from State and Federal Aid*
 - *Food Service \$30,000*
 - *Federal and State Projects \$90,000*
 - *These appropriations have offsetting revenues from school lunch sales and State and Federal revenues and do not affect the tax rate*

Article 7

- *Appropriate \$30,000 to Special Education Expendable Trust Fund*
 - *From the year end undesignated fund balance available on July 1, 2021*
 - *Occurs only if budget has positive ending balance*
 - *To fund mandatory unanticipated Special Education expenses*
 - *Fund Balance as of December 31st*
\$230,048.23

Article 8

- *Appropriate \$25,000 to Maintenance Expendable Trust Fund*
 - *From the year end undesignated fund balance available after July 1, 2021*
 - *Occurs only if budget has positive ending balance*
 - *To fund school building maintenance and repair expenses*
 - *Fund Balance as of December 31st*
\$108,615.17

Article 9

- *To Transact any Other Business*

Thank you for your support!

Budget documents available at
www.hdsd.org