

Washington School District FY 2021-22 Proposed Budget

Public Budget Hearing
February 8, 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 - \$2,820,337
 - For support of the schools, payment of salaries and statutory obligations

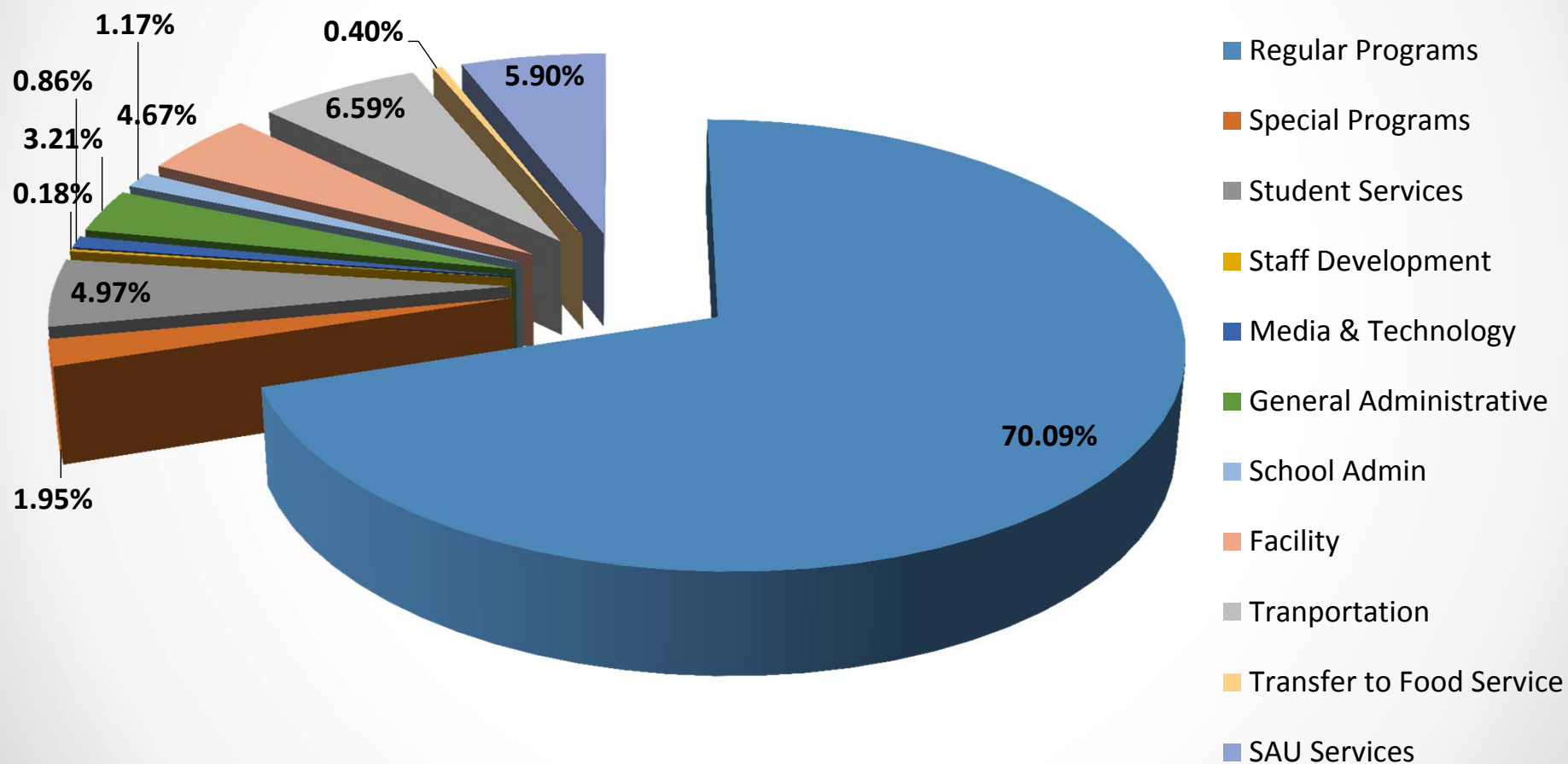
Budget Summary

- Proposed FY 2022 Budget \$2,820,337
 - Washington Apportionment of SAU Budget \$176,939
- Proposed Budget Including SAU \$2,997,276
- FY 2021 Budget Including SAU \$2,964,675
- Proposed Increase \$32,601
 - Percent Increase 1.10%

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	\$ 25,850.00	\$ 6,602.00	34.30%
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	\$ 2,997,275.65	\$ 32,600.65	1.10%

Expenses and Services

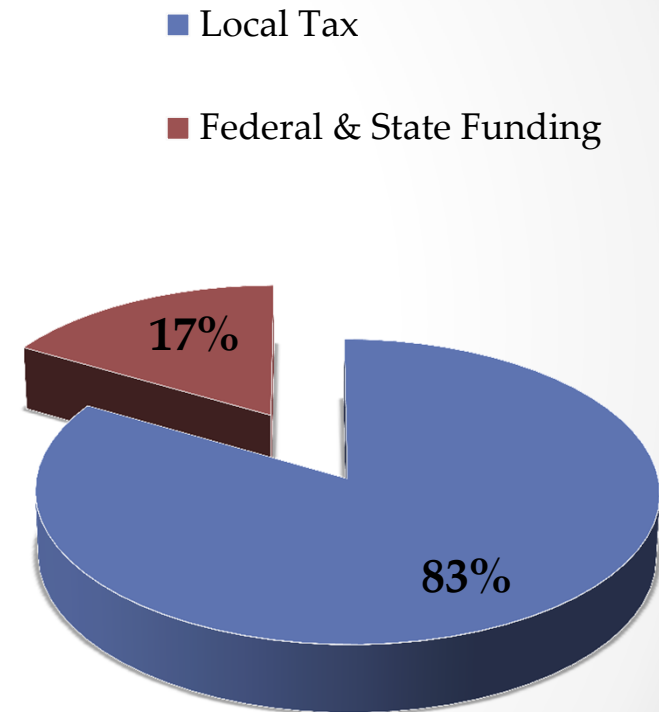


Budget Key Factors

- NH Retirement System \$16,169
- Transportation \$13,120
- Related Services \$15,000
- Technology Equipment \$ 7,150

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



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

Annual School District Meeting

**TBD -Saturday, March 6, 2021*

10:00am

Washington Elementary School

Budget documents available at

www.hdsd.org