

# Washington School District FY 2022-23 Proposed Budget

*Public Budget Hearing  
February 8, 2022*

# 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 - \$2,791,050*
  - *For support of the schools, payment of  
salaries and statutory obligations*

# Budget Summary

- *Proposed FY 2023 Budget* \$2,791,050
  - *Washington Apportionment of SAU Budget* \$172,177
- *Proposed Budget Including SAU* \$2,963,227
- *FY 2022 Budget Including SAU* \$2,987,665
- *Proposed Decrease* (\$24,438)
  - *Percent Decrease* (0.82%)

# Budget Key Factors

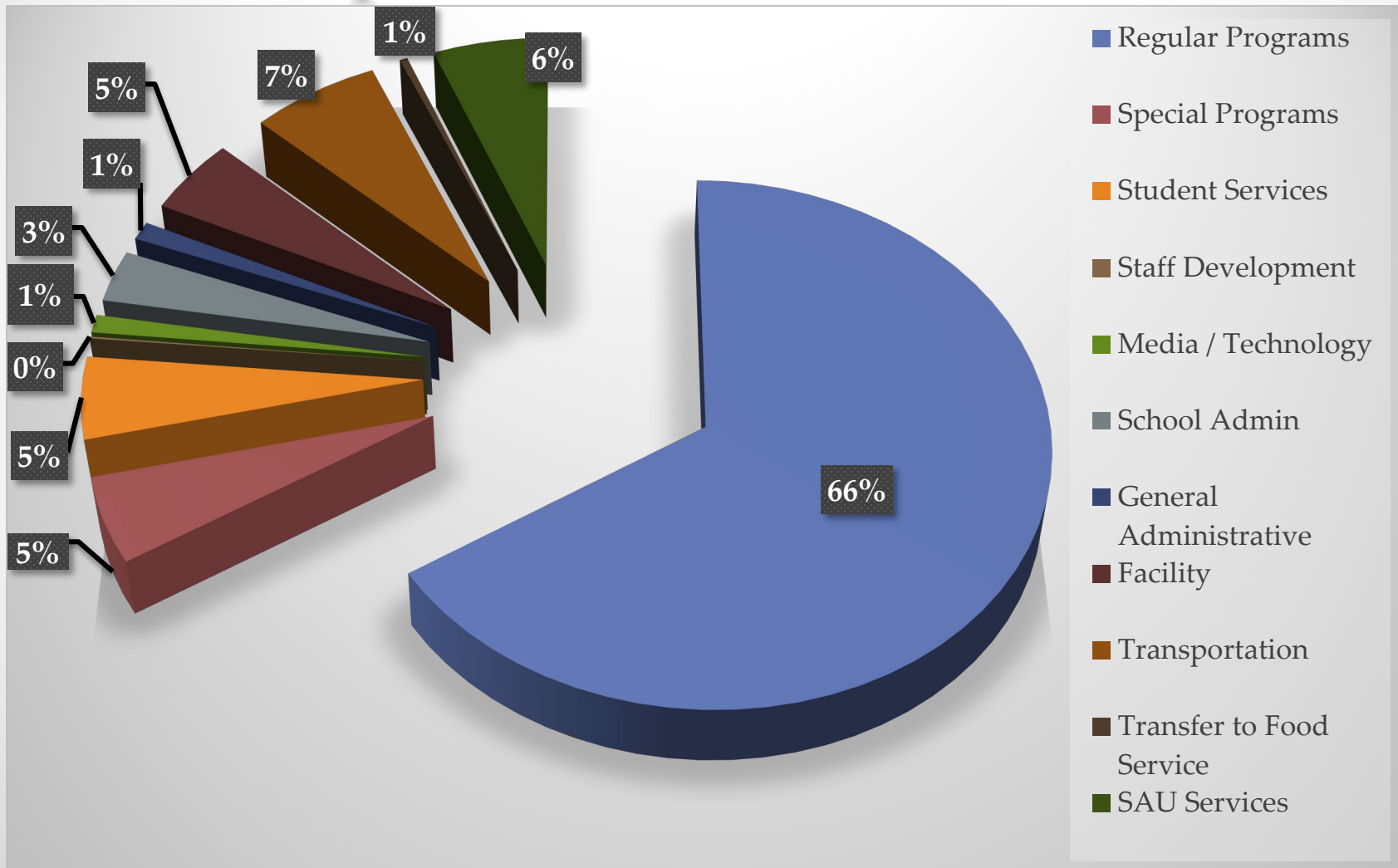
- **Regular Education Decrease** **\$(141,896)**
  - *Decrease in tuition lines totaling \$(118,925)*
  - *Change in staff & Programs \$(26,809)*
- **Special Education Salary & Benefits Increase** **\$98,701**
  - *Increase special education teacher to full time.*
  - *Add additional special education paraprofessional.*

# Expenses and Services

	<b>FY 2022</b>	<b>FY 2023</b>		
	<b>Budget</b>	<b>Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Regular Programs	\$ 2,100,866.34	\$ 1,958,970.39	\$(141,895.95)	<b>-6.75%</b>
Special Programs	\$ 58,467.03	\$ 157,167.54	\$ 98,700.51	<b>168.81%</b>
Student Services	\$ 148,980.35	\$ 152,463.22	\$ 3,482.87	<b>2.35%</b>
Staff Development	\$ 5,400.00	\$ 3,400.00	\$ (2,000.00)	<b>-37.04%</b>
Media / Technology	\$ 18,700.00	\$ 33,146.54	\$ 14,446.54	<b>77.25%</b>
School Admin	\$ 96,203.73	\$ 96,738.68	\$ 534.95	<b>.56%</b>
General Administrative	\$ 35,084.38	\$ 34,391.63	\$ (692.75)	<b>-1.97%</b>
Facility	\$ 140,064.82	\$ 143,951.21	\$ 3,886.39	<b>2.77%</b>
Transportation	\$ 197,420.00	\$ 198,820.00	\$ 1,400.00	<b>.71%</b>
Transfer to Food Service	\$ 12,000.00	\$ 12,000.00	\$ -	<b>0.00%</b>
SAU Services	\$ 174,478.00	\$ 172,177.00	\$ 2,336.14	<b>1.34%</b>
<b>Complete Operating Budget</b>	<b>\$ 2,987,664.65</b>	<b>\$ 2,963,226.21</b>	<b>\$ (24,438.44)</b>	<b>-.82%</b>

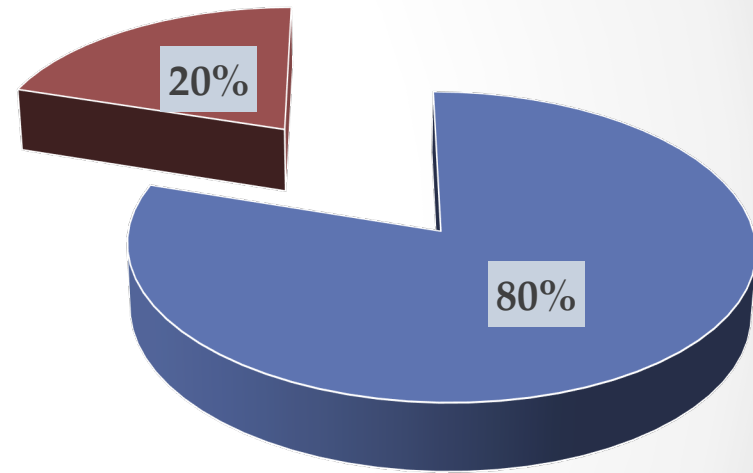


# Expenses and Services



# Revenues and Resources

	FY 2022	FY 2023
Local Tax	2,351,124	2,219,655
Federal & State Funding	469,213	571,394
State Education Tax (SWEPT)	469,213	346,772
Adequacy Aid	0	224,622
Medicaid		
Total	2,802,337	2,791,049



- Local Tax
- Federal & State Funding

# Article 5

- *SAU #34 Budget*
  - *Washington Apportionment \$172,177*
  - *Total SAU Budget \$1,209,921*
    - *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 \$170,902 (a difference of \$1,275) and total SAU Budget \$1,200,961*

# 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, 2022*
  - *Occurs only if budget has positive ending balance*
  - *To fund mandatory unanticipated Special Education expenses*
  - *Fund Balance as of December 31<sup>st</sup>*  
*\$264,233.54*

# Article 8

- *Appropriate \$25,000 to Maintenance Expendable Trust Fund*
  - *From the year end undesignated fund balance available after July 1, 2022*
  - *Occurs only if budget has positive ending balance*
  - *To fund school building maintenance and repair expenses*
  - *Fund Balance as of December 31<sup>st</sup>*  
*\$60,344.73*

# Article 9

- To see if the school district will vote to establish a Tuition Expendable Trust Fund per RSA 198:20-c, V for the unanticipated tuitions and to raise and appropriate \$10,000 (Ten Thousand dollars) to come from the June 30, 2022 unassigned fund balance available for transfer after July 1, 2022 to be places in the fund; further to name the school board as agents to expend from the fund.
  - This warrant article creates a new Expendable Trust Fund for the purpose of unexpected student tuition.

# Article 10

- *To Transact any Other Business*



Annual School District Meeting

*Saturday, March 5, 2022*

*9:00am*

*Washington Elementary School*

Budget documents available at

[www.hdsd.org](http://www.hdsd.org)