



Proposed Budget
Hinsdale School District

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New Hampshire
Department of
Revenue Administration

2019
MS-27

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations as Approved by DRA for period ending 6/30/2019	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
Instruction								
1100-1199	Regular Programs	1	\$4,013,889	\$4,169,463	\$4,248,420	\$0	\$4,248,420	\$0
1200-1299	Special Programs	1	\$1,806,932	\$1,877,893	\$1,854,459	\$0	\$1,854,459	\$0
1300-1399	Vocational Programs	1	\$97,720	\$72,646	\$70,129	\$0	\$70,129	\$0
1400-1499	Other Programs	1	\$210,291	\$277,025	\$264,239	\$0	\$264,239	\$0
1500-1599	Non-Public Programs		\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	1	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	1	\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$6,128,832	\$6,397,027	\$6,437,247	\$0	\$6,437,247	\$0
Support Services								
2000-2199	Student Support Services	1	\$1,111,644	\$1,178,649	\$1,120,393	\$0	\$1,120,393	\$0
2200-2299	Instructional Staff Services	1	\$193,660	\$396,492	\$387,146	\$0	\$387,146	\$0
Support Services Subtotal			\$1,305,304	\$1,575,141	\$1,507,539	\$0	\$1,507,539	\$0
General Administration								
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	1	\$36,749	\$41,106	\$41,356	\$0	\$41,356	\$0
General Administration Subtotal			\$36,749	\$41,106	\$41,356	\$0	\$41,356	\$0
Executive Administration								
2320 (310)	SAU Management Services	1	\$273,878	\$326,301	\$336,294	\$0	\$336,294	\$0
2320-2399	All Other Administration	1	\$257,653	\$271,341	\$267,243	\$0	\$267,243	\$0
2400-2499	School Administration Service	1	\$618,889	\$603,928	\$665,106	\$0	\$665,106	\$0
2500-2599	Business	1	\$297,106	\$315,460	\$303,743	\$0	\$303,743	\$0
2600-2699	Plant Operations and Maintenance	1	\$1,068,598	\$1,158,817	\$1,167,849	\$0	\$1,167,849	\$0
2700-2799	Student Transportation	1	\$458,362	\$456,304	\$440,776	\$0	\$440,776	\$0
2800-2999	Support Service, Central and Other	1	\$459,535	\$493,974	\$522,369	\$0	\$522,369	\$0
Executive Administration Subtotal			\$3,434,021	\$3,626,125	\$3,703,380	\$0	\$3,703,380	\$0



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Non-Instructional Services

3100	Food Service Operations	1	\$684	\$1	\$1	\$0	\$1	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$684	\$1	\$1	\$0	\$1	\$0

Facilities Acquisition and Construction

4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$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	\$450,000	\$0	\$0	\$0	\$0
4600	Building Improvement Services	1	\$0	\$1	\$50,000	\$0	\$50,000	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$450,001	\$50,000	\$0	\$50,000	\$0

Other Outlays

5110	Debt Service - Principal	1	\$650,000	\$720,425	\$720,000	\$0	\$720,000	\$0
5120	Debt Service - Interest	1	\$225,474	\$223,819	\$193,334	\$0	\$193,334	\$0
Other Outlays Subtotal			\$875,474	\$944,244	\$913,334	\$0	\$913,334	\$0

Fund Transfers

5220-5221	To Food Service	1	\$293,081	\$250,000	\$250,000	\$0	\$250,000	\$0
5222-5229	To Other Special Revenue	1	\$612,414	\$510,000	\$510,000	\$0	\$510,000	\$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		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$905,495	\$760,000	\$760,000	\$0	\$760,000	\$0

Total Operating Budget Appropriations

\$13,412,857 **\$0** **\$13,412,857** **\$0**



Special Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for period ending 6/30/2020 (Recommended)	Appropriations for period ending 6/30/2020 (Not Recommended)	Committee's Appropriations for period ending 6/30/2020 (Recommended)	Committee's Appropriations for period ending 6/30/2020 (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
Total Proposed Special Articles			\$0	\$0	\$0	\$0



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Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2020 (Recommended)	School Board's Appropriations for period ending 6/30/2020 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2020 (Not Recommended)
1100-1199	Regular Programs	2	\$77,924	\$0	\$77,924	\$0
		<i>Purpose: Negotiated Cost Items</i>				
1200-1299	Special Programs	2	\$16,377	\$0	\$16,377	\$0
		<i>Purpose: Negotiated Cost Items</i>				
1400-1499	Other Programs	2	\$11,665	\$0	\$11,665	\$0
		<i>Purpose: Negotiated Cost Items</i>				
2000-2199	Student Support Services	2	\$9,703	\$0	\$9,703	\$0
		<i>Purpose: Negotiated Cost Items</i>				
2200-2299	Instructional Staff Services	2	\$1,727	\$0	\$1,727	\$0
		<i>Purpose: Negotiated Cost Items</i>				
Total Proposed Individual Articles			\$117,396	\$0	\$117,396	\$0



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Revenues

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	1	\$20,000	\$20,000	\$20,000
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$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		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	1	\$267,386	\$300,000	\$300,000
Other Financing Sources Subtotal			\$287,386	\$320,000	\$320,000
Total Estimated Revenues and Credits			\$2,309,456	\$2,055,803	\$2,055,803

Budget Summary

Item	School Board Period ending 6/30/2020 (Recommended)	Budget Committee Period ending 6/30/2020 (Recommended)
Operating Budget Appropriations	\$13,412,857	\$13,412,857
Special Warrant Articles	\$0	\$0
Individual Warrant Articles	\$117,396	\$117,396
Total Appropriations	\$13,530,253	\$13,530,253
Less Amount of Estimated Revenues & Credits	\$2,055,803	\$2,055,803
Less Amount of State Education Tax/Grant	\$4,677,093	\$4,677,093
Estimated Amount of Taxes to be Raised	\$6,797,357	\$6,797,357



Supplemental Schedule

1. Total Recommended by Budget Committee	\$13,530,253
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$720,000
3. Interest: Long-Term Bonds & Notes	\$193,334
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$913,334
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$12,616,919
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,261,692
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$117,396
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (<i>Line 1 + Line 8 + Line 11 + Line 12</i>)	\$14,791,945