

# SCHOOL BUDGET FORM

BUDGET FORM FOR SCHOOL DISTRICTS WHICH HAVE ADOPTED  
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

OF: HINSDALE, NH

Appropriations and Estimates of Revenue for the Fiscal Year From July 1, 2011 to June 30, 2012

### IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list ALL APPROPRIATIONS in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the school clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): 2/10/11

### BUDGET COMMITTEE

*Please sign in ink.*

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

*Davidson Lunn*  
*James P. Hurdell*  
*Edwin O. Hunt*  
*Angela Schell*  
*[Signature]*

*Michael C. [Signature]*  
*[Signature]*  
*James J. Meyer*  
*Hal Kenney*  
*[Signature]*

**THIS BUDGET SHALL BE POSTED WITH THE SCHOOL WARRANT**

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION  
MUNICIPAL SERVICES DIVISION  
P.O. BOX 487, CONCORD, NH 03302-0487  
(603)271-3397

Budget - School District of HINSDALE FY 2011-2012

1	2	3	4	5	6	7	8	9
Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	OP Bud. WARR. ART. #	Expenditures for Year 7/1/09 to 6/30/10	Appropriations Current Year as Approved by DRA	School Board's Appropriations Ensuing Fiscal Year (Recommended)	School Board's Appropriations Ensuing Fiscal Year (Not Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Not Recommended)
1100-1199	Regular Programs	1	3500135	3496176	3474348			
1200-1299	Special Programs	1	1726805	1879082	1871351		3474348	
1300-1399	Vocational Programs	1	138627	176896	176896		1871351	
1400-1499	Other Programs	1	131477	160052	169625		176896	
1500-1599	Non-Public Programs						169625	
1600-1699	Adult/Continuing Ed. Programs							
1700-1799	Community/Jr. College Ed. Programs							
1800-1899	Community Service Programs							
<b>SUPPORT SERVICES</b>								
2000-2199	Student Support Services	1	625489	661734	703625			
2200-2299	Instructional Staff Services	1	152104	201213	174694		703625	
2310 840	School Board Contingency						174694	
2310-2319	Other School Board	1	80497	51815	66505			66505
2320-310	SAU Management Services	1	356031	313781	494906			
2320-2399	All Other Administration						494906	
2400-2499	School Administration Service	1	859063	990289	893126			
2500-2599	Business						893126	
2600-2699	Operation & Maintenance of Plant	1	980053	967138	987172			
2700-2799	Student Transportation	1	463332	526114	526885		987172	
2800-2999	Support Service Central & Other	1	239223	96673	146221		526885	
3100	Food Service Operations						146221	
3200	Enterprise Operations							

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4100	Site Acquisition							
4200	Site Improvement							
4300	Architectural/Engineering							
4400	Educational Specification Develop.							
4500	Building Acquisition/Construction							
4600	Building Improvement Services							
4900	Other Facilities Acquisition and Construction Services							
<b>OTHER OUTLAYS</b>								
5110	Debt Service - Principal	1	175000	700000	655000		655000	
5120	Debt Service - Interest	1	118125	466838	427843		427843	
5220-5221	To Food Service	1	395800					
5222-5229	To Other Special Revenue	1	657072	250000	250000		250000	
5230-5239	To Capital Projects			550000	850000		850000	
5254	To Agency Funds							
5300-5399	Intergovernmental Agency Alloc.		5652					
<b>SUPPLEMENTAL</b>								
<b>DEFICIT</b>								
<b>Operating Budget Total</b>			10604485	11487801	11868197	0	11868197	0



1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
<b>REVENUE FROM LOCAL SOURCES</b>					
1300-1349	Tuition		25000	25000	25000
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments				
1600-1699	Food Service Sales		140000	140000	140000
1700-1799	Student Activities				
1800-1899	Community Services Activities				
1900-1999	Other Local Sources		10000	50000	50000
<b>REVENUE FROM STATE SOURCES</b>					
3210	School Building Aid		436735	436735	436735
3220	Kindergarten Aid				
3215	Kindergarten Building Aid				
3230	Catastrophic Aid		116910	116910	116910
3240-3249	Vocational Aid		70000	70000	70000
3250	Adult Education				
3260	Child Nutrition				
3270	Driver Education		2700	2700	2700
3290-3299	Other State Sources				
<b>REVENUE FROM FEDERAL SOURCES</b>					
4100-4539	Federal Program Grants		550000	850000	850000
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition		110000	110000	110000
4570	Disabilities Programs				
4580	Medicaid Distribution		60000	70000	70000
4590-4999	Other Federal Sources (except 4810)				
4810	Federal Forest Reserve				
<b>OTHER FINANCING SOURCES</b>					
5110-5139	Sale of Bonds or Notes				
5221	Transfer from Food Service-Spec.Rev.Fund				
5222	Transfer from Other Special Revenue Funds				
5230	Transfer from Capital Project Funds				
5251	Transfer from Capital Reserve Funds				
			1521345	1871345	1871345

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
<b>OTHER FINANCING SOURCES (Cont.)</b>					
5252	Transfer from Expendable Trust Funds				
5253	Transfer from Non-Expendable Trust Funds				
5300-5699	Other Financing Sources				
5140	This Section for Calculation of RAN's (Reimbursement Anticipation Notes) Per RSA 198:20-d for Catastrophic Aid Borrowing RAN, Revenue This FY _____ less RAN, Revenue Last FY _____ =NET RAN				
	<b>Supplemental Appropriation (Contra)</b>				
	<b>Voted From Fund Balance</b>		100000		
	<b>Fund Balance to Reduce Taxes</b>		374753	100000	100000
	<b>Total Estimated Revenue &amp; Credits</b>		1996098	1971345	1971345

**\*\*BUDGET SUMMARY\*\***

	Current Year Adopted Budget	School Board's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended (from page 3)	11487801	11868197	11868197
Special Warrant Articles Recommended (from page 4)	100000	0	0
Individual Warrant Articles Recommended (from page 4)	0	0	0
<b>TOTAL Appropriations Recommended</b>	<b>11587801</b>	<b>11868197</b>	<b>11868197</b>
Less: Amount of Estimated Revenues & Credits (from above)	1996098	1971345	1971345
Less: Amount of State Education Tax/Grant	5195348	5231377	5231377
Estimated Amount of Local Taxes to be Raised For Education	4396355	4665475	4665475
Change in Estimated Amount of Local Taxes to be Raised For Education		269120	269120

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$1,078,535  
 (See Supplemental Schedule With 10% Calculation)

**BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE**  
**(For Calculating 10% Maximum Increase)**  
 (RSA 32:18, 19, & 32:21)

**VERSION #1: Use if you have no Collective Bargaining Cost Items or RSA 32:21 Water Costs**

LOCAL GOVERNMENTAL UNIT: HINSDALE SCHOOL DISTRICT FYE 06/30/2012

	RECOMMENDED AMOUNT
1. Total <b>RECOMMENDED</b> by Budget Comm. (See Posted Budget MS7, 27, or 37)	\$11,868,197
LESS EXCLUSIONS:	
2. Principal: Long-Term Bonds & Notes	\$655,000
3. Interest: Long-Term Bonds & Notes	\$427,843
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b.	
5. Mandatory Assessments	
6. Total exclusions (Sum of rows 2 - 5)	< \$1,082,843 >
7. Amount recommended less recommended exclusion amounts (line 1 less line 6)	\$10,785,354
8. Line 7 times 10%	\$1,078,535
9. Maximum Allowable Appropriations (lines 1 + 8)	\$12,946,732

Line 8 is the maximum allowable increase to budget committee's recommended budget. Please enter this amount on the bottom of the posted budget form, MS7, 27, or 37.

Please attach a copy of this completed supplemental schedule to the back of the budget form.