



Proposed Budget

Hinsdale School District

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: 2/12/2024

SCHOOL BUDGET COMMITTEE CERTIFICATION

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.

Name	Position	Signature
Dan Seymour	Budget member	
JONAS J MADRARIAN	BUDGET CHAIR	
April Anderson	School Board Rep.	
Karyn Johnson	Budget member	
Sean Leary (Sean Leary)	Budget Committee	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:
<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



New Hampshire
Department of
Revenue Administration

2024
MS-27

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations as Approved by DRA for period ending 6/30/2024	School Board's Appropriations for period ending 6/30/2025 (Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
Instruction								
1100-1199	Regular Programs	01	\$4,371,831	\$4,442,973	\$4,458,201	\$0	\$4,458,201	\$0
1200-1299	Special Programs	01	\$2,129,556	\$2,565,570	\$2,770,624	\$0	\$2,770,624	\$0
1300-1399	Vocational Programs	01	\$78,851	\$48,651	\$48,000	\$0	\$48,000	\$0
1400-1499	Other Programs	01	\$223,332	\$259,894	\$273,723	\$0	\$273,723	\$0
1500-1599	Non-Public Programs		\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	01	\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
	Instruction Subtotal		\$6,803,570	\$7,317,088	\$7,550,548	\$0	\$7,550,548	\$0
Support Services								
2000-2199	Student Support Services	01	\$1,155,845	\$1,232,702	\$1,376,548	\$0	\$1,376,548	\$0
2200-2299	Instructional Staff Services	01	\$468,221	\$545,271	\$470,505	\$0	\$470,505	\$0
	Support Services Subtotal		\$1,624,066	\$1,777,973	\$1,847,053	\$0	\$1,847,053	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$68,061	\$40,666	\$44,006	\$0	\$44,006	\$0
	General Administration Subtotal		\$68,061	\$40,666	\$44,006	\$0	\$44,006	\$0
Executive Administration								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	01	\$615,968	\$674,081	\$732,292	\$0	\$732,292	\$0
2400-2499	School Administration Service	01	\$849,413	\$797,589	\$800,855	\$0	\$800,855	\$0



New Hampshire
 Department of
 Revenue Administration

2024
MS-27

Appropriations

2500-2599	Business	01	\$400,639	\$310,753	\$428,174	\$0	\$428,174	\$0
2600-2699	Plant Operations and Maintenance	01	\$1,220,630	\$1,261,897	\$1,398,181	\$0	\$1,398,181	\$0
2700-2799	Student Transportation	01	\$715,390	\$756,493	\$809,279	\$0	\$809,279	\$0
2800-2999	Support Service, Central and Other	01	\$385,240	\$427,151	\$469,259	\$0	\$469,259	\$0
Executive Administration Subtotal			\$4,187,280	\$4,227,964	\$4,638,040	\$0	\$4,638,040	\$0

Non-Instructional Services

3100	Food Service Operations	01	\$0	\$1	\$15,001	\$0	\$15,001	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$0	\$1	\$15,001	\$0	\$15,001	\$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	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services	01	\$77,920	\$17,001	\$1	\$0	\$1	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$77,920	\$17,001	\$1	\$0	\$1	\$0

Other Outlays

5110	Debt Service - Principal	01	\$720,000	\$720,000	\$720,000	\$0	\$720,000	\$0
5120	Debt Service - Interest	01	\$100,318	\$80,554	\$64,547	\$0	\$64,547	\$0
Other Outlays Subtotal			\$820,318	\$800,554	\$784,547	\$0	\$784,547	\$0

Fund Transfers

5220-5221	To Food Service	01	\$0	\$225,000	\$225,000	\$0	\$225,000	\$0
5222-5229	To Other Special Revenue	01	\$0	\$1,153,774	\$729,500	\$0	\$729,500	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0



New Hampshire
 Department of
 Revenue Administration

2024
MS-27

Appropriations

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	\$0	\$1,378,774	\$954,500	\$0	\$954,500	\$0
	Total Operating Budget Appropriations			\$15,833,696	\$0	\$15,833,696	\$0



Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (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
5252	To Expendable Trusts/Fiduciary Funds	05	\$25,000	\$0	\$25,000	\$0
			<i>Purpose: Transfer to Expend. Trust Fund from Fund Balance</i>			
5252	To Expendable Trusts/Fiduciary Funds	06	\$25,000	\$0	\$25,000	\$0
			<i>Purpose: Transfer to Expend. Trust Fund from Fund Balance</i>			
Total Proposed Special Articles			\$50,000	\$0	\$50,000	\$0



Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)
1100-1199	Regular Programs	02	\$8,275	\$0	\$8,275	\$0
			<i>Purpose: Collective Bargaining Agreement Support Staff</i>			
1200-1299	Special Programs	02	\$76,081	\$0	\$76,081	\$0
			<i>Purpose: Collective Bargaining Agreement Support Staff</i>			
2000-2199	Student Support Services	09	\$89,129	\$0	\$0	\$89,129
			<i>Purpose: To fund a Behavior Intervention Position</i>			
2600-2699	Plant Operations and Maintenance	02	\$26,083	\$0	\$26,083	\$0
			<i>Purpose: Collective Bargaining Agreement Support Staff</i>			
2600-2699	Plant Operations and Maintenance	07	\$17,000	\$0	\$17,000	\$0
			<i>Purpose: School Furniture Purchase</i>			
4600	Building Improvement Services	04	\$17,000	\$0	\$17,000	\$0
			<i>Purpose: Replace Lawn Mower</i>			
Total Proposed Individual Articles			\$233,568	\$0	\$144,439	\$89,129



Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2024	School Board's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
Local Sources					
1300-1349	Tuition	01	\$10,000	\$13,000	\$13,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments		\$0	\$0	\$0
1600-1699	Food Service Sales		\$95,000	\$0	\$0
1700-1799	Student Activities	01	\$3,000	\$3,500	\$3,500
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	01	\$25,000	\$25,000	\$25,000
Local Sources Subtotal			\$133,000	\$41,500	\$41,500
State Sources					
3210	School Building Aid	01	\$462,803	\$462,803	\$462,803
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	01	\$92,500	\$92,500	\$92,500
3240-3249	Vocational Aid	01	\$0	\$11,000	\$11,000
3250	Adult Education	01	\$0	\$775	\$775
3260	Child Nutrition		\$10,000	\$0	\$0
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	01	\$8,900	\$4,450	\$4,450
State Sources Subtotal			\$574,203	\$571,528	\$571,528
Federal Sources					
4100-4539	Federal Program Grants	01	\$1,135,500	\$729,500	\$729,500
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	01	\$150,000	\$225,000	\$225,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	01	\$110,000	\$110,000	\$110,000
4590-4999	Other Federal Sources (non-4810)	01	\$0	\$2,500	\$2,500
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$1,395,500	\$1,067,000	\$1,067,000



New Hampshire
 Department of
 Revenue Administration

2024
MS-27

Revenues

Other Financing Sources			
5110-5139	Sale of Bonds or Notes	\$0	\$0
5140	Reimbursement Anticipation Notes	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund	\$0	\$0
5222	Transfer from Other Special Revenue Funds	\$0	\$0
5230	Transfer from Capital Project Funds	\$0	\$0
5251	Transfer from Capital Reserve Funds	\$0	\$0
5252	Transfer from Expendable Trust Funds	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds	\$0	\$0
5300-5699	Other Financing Sources	\$0	\$0
9997	Supplemental Appropriation (Contra)	\$0	\$0
9998	Amount Voted from Fund Balance	06, 05	\$50,000
9999	Fund Balance to Reduce Taxes	\$0	\$0
	Other Financing Sources Subtotal	\$0	\$50,000
	Total Estimated Revenues and Credits	\$2,102,703	\$1,730,028



Budget Summary

Item	School Board	Budget Committee
	Period ending 6/30/2025 (Recommended)	Period ending 6/30/2025 (Recommended)
Operating Budget Appropriations	\$15,833,696	\$15,833,696
Special Warrant Articles	\$50,000	\$50,000
Individual Warrant Articles	\$233,568	\$144,439
Total Appropriations	\$16,117,264	\$16,028,135
Less Amount of Estimated Revenues & Credits	\$1,730,028	\$1,730,028
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$14,387,236	\$14,298,107



Supplemental Schedule

1. Total Recommended by Budget Committee	\$16,028,135
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$720,000
3. Interest: Long-Term Bonds & Notes	\$64,547
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$784,547
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$15,243,588
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$1,524,359
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$110,439
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

\$17,552,494
Maximum Allowable Appropriations Voted at Meeting:
(Line 1 + Line 8 + Line 11 + Line 12)