

Hinsdale School District

**Budget Planning
2026-2027**



2026-2027

PROPOSED School Board Budget

School/Department	22/23 Actual		23/24 Actual		24/25 Actual		25/26 Adopted		26/27 Proposed		Change in Appropriations	Percentage Change
	Expenditures		Expenditures		Expenditures		Budget		Budget			
Hinsdale Middle/High School	\$ 3,932,033		\$ 3,754,277		\$ 3,972,250		\$ 4,001,897		\$ 4,171,170		\$ 169,273	4.23%
Hinsdale Elementary School	\$ 2,422,501		\$ 2,360,234		\$ 2,601,575		\$ 2,788,857		\$ 2,794,239		\$ 5,382	0.19%
Information Technology	\$ 385,240		\$ 462,609		\$ 388,249		\$ 431,243		\$ 440,534		\$ 9,291	2.15%
Building and Grounds	\$ 1,210,426		\$ 1,257,780		\$ 1,332,338		\$ 1,431,436		\$ 1,461,628		\$ 30,192	2.11%
Special Education	\$ 3,288,437		\$ 3,762,238		\$ 3,970,024		\$ 4,541,472		\$ 4,477,274		\$ (64,198)	-1.41%
District Wide/SAU	\$ 2,392,906		\$ 2,307,980		\$ 2,161,329		\$ 2,274,112		\$ 1,723,417		\$ (550,695)	-24.22%
Totals	\$ 13,631,543		\$ 13,905,118		\$ 14,425,765		\$ 15,469,017		\$ 15,068,262		\$ (400,755)	-2.59%

Transfers to Grants and Food Service \$ 899,000

Total appropriations for the warrant article will be : \$ 15,967,262

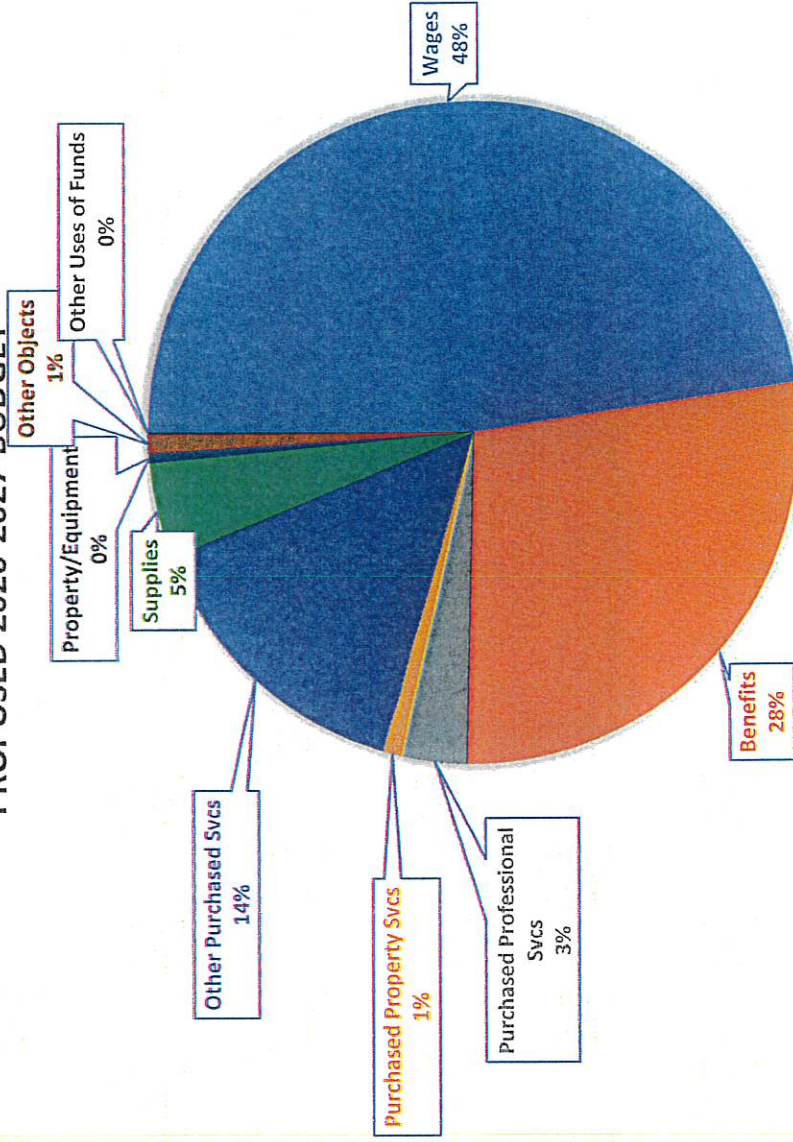
26.27 Proposed Budget

Object Code	General Fund
Wages	\$ 7,180,615
Benefits	\$ 4,179,876
Purchased Professional Svcs	\$ 475,627
Purchased Property Svcs	\$ 144,801
Other Purchased Svcs	\$ 2,164,901
Supplies	\$ 698,214
Property/Equipment	\$ 72,520
Other Objects	\$ 136,708
Other Uses of Funds	\$ 15,000
Totals	\$ 15,068,262

An additional \$195,000 for food service grants and \$704,000 for federal grants is needed.

\$	7,180,615	wage related
\$	4,179,876	non wage and benefit

PROPOSED 2026-2027 BUDGET



HINSDALE ELEMENTARY SCHOOL SUMMARY OF PROPOSED BUDGET Budget Year: 2026-2027

Current Year Budget	\$	4,114,057
Board Proposed Budget	\$	4,001,972
Increase/(Decrease)	\$	(112,085)

Account Number	Description	Increase/(Decrease) Amount
100.1100.51100.21.00000	Teacher Salaries Reg Ed Elementary (related drops in Social Security and Retirement)	\$ (78,102)
Reason/Justification:	The decrease is due to the reduction of one teaching position budgeted for in the 25-26 budget that will not be needed next year as the "bubble" of students has moved through. Related decreases in Social Security and NHRS related to this reduction.	
100.1100.51150.21.00000	Para Salaries Reg Ed Elementary	\$ 2,978
Reason/Justification:	Increase is based on hiring differential of employees hired plus contractual increases for year 3 of the contract.	
100.1100.51250.21.00000	Substitutes reg ed Paras Elementary	\$ 7,250
Reason/Justification:	The amount for para subs has increased per board action and subs have been available to fill the opening.	
100.1100.52110.21.00000	Health Insurance Regular Elementary	\$ 4,213
Reason/Justification:	Increase in health insurance rates from .8% to 2.8% depending on the insurance plan chosen.	
100.1100.52200.21.00000	Social Security Reg Elementary	\$ (5,747)
	Reduction of one teaching position.	
100.1100.52320.21.00000	Teacher Retirement Regular Elementary	\$ (15,274)
Reason/Justification:	Decrease in teaching position and decrease in NHRS Rates	

100.1200.51100.21.00000	Teacher Salaries Special Education Elementary (related increase in Social Security and NHRS)	\$	68,500
Reason/Justification:	Addition of a full time Special Education teacher for the A130 classroom this is being offset by removing all but the part time BCBA services currently provided by an outside organization.		
100.1200.51150.21.00000	Para Salaries Special Education Elementary	\$	47,406
Reason/Justification:	Increase in the number of positions budgeted, addition of 1 FTE and a partial to true a part time position to a full FTE.		
100.1200.52110.21.00000	Health Insurance Special Ed. Elementary	\$	(18,491)
Reason/Justification:	Despite increased number of positions, the elections chosen were less than budgeted for the current year.		
100.1200.53001.21.00000	Related Services In District Elem	\$	(239,154)
	Decrease as a result of a change in direction, explained in the 100.1200.51100.21 account line above, this is the reduction of related services as a result of hiring an additional staff member solely dedicated to students utilizing Rm A130.		
10.2120.51100.21.00000	Guidance Salaries Elementary (related reduction on Social Security and NHRS)	\$	(55,492)
Reason/Justification:	Slight reduction of Direct of Academic readiness position (.1) and reduction of an additional Position (this will be offset by the Dean of Students Position)		
10.2120.52110.21.00000	Health Insurance Guidance Elementary	\$	(18,496)
Reason/Justification:	Decrease of position and another partial position not eligible.		
10.2130.51100.21.00000	Nurse Salaries, health insurance and dental		\$2,200 Salary \$25,308 health and \$1,080 dental
Reason/Justification:	Set open position to MA5 used for vacancies. The health and dental will be set at a two person health and two person dental which are higher than the 25/26 budget.		
100.2400.51100.21.00000	Admin Salaries Elementary	\$	83,000
	Addition of a Dean of Students position that was offset by other reductions. Related increase in NHRS and Social Security		

100.2400.52110.21.00000 and	Health and Dental Insurance	
100.2400.52120.21.00000	Admin Elementary	\$32,248 and \$1,074
Reason/Justification:	Decrease based on options selected offset by increase in the health insurance rates.	
100.2725.55190.21.00000	Field Trips/Cocurricular	
	Increase as the OSTCP grant that previously has supported this account line will no longer be available for the 26/27 year.	\$ 2,999

Hinsdale Elementary School

2026-2027 Proposed

Budget

Account	Description	Actual 22/23 Expenditures	Actual 23/24 Expenditures	Actual 24/25 Expenditures	Adopted 25/26 Budget	Proposed 26/27 Budget	Change in Budget	Percent Change
Regular Education								
100.1100.51100.21.00000	Teacher Salaries Reg Ed Elementary	\$ 1,111,786	\$ 1,081,302	\$ 1,062,678	\$ 1,088,059	\$ 1,009,957	\$ (78,102)	-7.18%
100.1100.51150.21.00000	Para Salaries Reg Ed Elementary	\$ 54,592	\$ 6,439	\$ 22,120	\$ 47,096	\$ 50,074	\$ 2,978	6.32%
100.1100.51200.21.00000	Substitutes Reg Ed Teacher Elementary	\$ 26,206	\$ 32,174	\$ 21,795	\$ 27,500	\$ 27,500	\$ -	0.00%
100.1100.51250.21.00000	Substitutes Reg Ed Para Elementary	\$ 4,967	\$ 1,595	\$ 25,769	\$ 3,500	\$ 10,750	\$ 7,250	207.14%
100.1100.52110.21.00000	Health Insurance Regular Elementary	\$ 265,144	\$ 271,294	\$ 340,976	\$ 421,913	\$ 426,126	\$ 4,213	1.00%
100.1100.52120.21.00000	Dental Insurance Regular Elementary	\$ 18,355	\$ 11,200	\$ 28,926	\$ 14,111	\$ 12,214	\$ (1,897)	-13.44%
100.1100.52200.21.00000	Social Security Reg Elementary	\$ 86,153	\$ 81,522	\$ 80,346	\$ 86,840	\$ 81,093	\$ (5,747)	-6.62%
100.1100.52320.21.00000	Teacher Retirement Regular Elementary	\$ 222,191	\$ 205,610	\$ 200,493	\$ 202,686	\$ 187,412	\$ (15,274)	-7.54%
100.1100.55800.21.00000	Travel Reg. Ed. Elementary	\$ -	\$ 753	\$ -	\$ -	\$ -	\$ -	0.00%
Total		\$ 1,789,394	\$ 1,691,889	\$ 1,783,103	\$ 1,891,705	\$ 1,805,126	\$ (86,579)	
Art								
100.1102.56100.21.00000	Supplies Art Elementary	\$ 1,755	\$ 1,525	\$ 2,007	\$ 2,000	\$ 2,000	\$ -	0.00%
Total		\$ 1,755	\$ 1,525	\$ 2,007	\$ 2,000	\$ 2,000	\$ -	
English Language Arts								
100.1105.56410.21.00000	Books Language Arts Elementary	\$ -	\$ 695	\$ 2,548	\$ 3,138	\$ 3,150	\$ 12	0.38%
100.1105.56100.21.00000	Supplies Language Arts Elementary	\$ 6,158	\$ 358	\$ -	\$ -	\$ -	\$ -	0.00%
Total		\$ 6,158	\$ 1,053	\$ 2,548	\$ 3,138	\$ 3,150	\$ 12	
Physical Education								
100.1108.56100.21.00000	Supplies Phys Ed Elementary	\$ 1,247	\$ 1,457	\$ 1,486	\$ 1,000	\$ 1,000	\$ -	0.00%
Total		\$ 1,247	\$ 1,457	\$ 1,486	\$ 1,000	\$ 1,000	\$ -	
Mathematics								
100.1111.56100.21.00000	Supplies Mathematics Elementary	\$ 307	\$ 30	\$ -	\$ -	\$ -	\$ -	0.00%
100.1111.56410.21.00000	Books Mathematics Elementary	\$ 1,990	\$ 1,520	\$ 1,477	\$ 3,000	\$ 3,000	\$ -	0.00%
Total		\$ 2,297	\$ 1,550	\$ 1,477	\$ 3,000	\$ 3,000	\$ -	
Music								
100.1112.53000.21.00000	Repairs & Other Services Music Elementary	\$ -	\$ -	\$ 765	\$ 700	\$ 700	\$ -	0.00%
100.1112.56100.21.00000	Supplies Music Elementary	\$ 1,066	\$ -	\$ 580	\$ 479	\$ 500	\$ 21	4.38%
Total		\$ 1,066	\$ -	\$ 1,345	\$ 1,179	\$ 1,200	\$ 21	
Science								

100.1113.56100.21.00000	Supplies Science Elementary	\$	1,611	\$	1,724	\$	233	\$	750	\$	750	-	0.00%
100.1113.56500.21.00000	Mystery Science Software	\$	-	\$	-	\$	-	\$	1,475	\$	1,475	-	0.00%
100.1113.56410.21.00000	Books Science Elementary	\$	-	\$	-	\$	-	\$	750	\$	750	-	0.00%
Total		\$	1,611	\$	1,724	\$	233	\$	2,975	\$	2,975	-	
Social Studies													
100.1115.56100.21.00000	Supplies Social Studies Elementary	\$	346	\$	1,849	\$	-	\$	1,500	\$	1,500	-	0.00%
100.1115.56410.21.00000	Books Social Studies Elementary	\$	1,447	\$	-	\$	2,292	\$	2,000	\$	2,000	-	0.00%
Total		\$	1,793	\$	1,849	\$	2,292	\$	3,500	\$	3,500	-	
Reading													
100.1125.51100.21.00000	MTSS Reading Teacher Salary	\$	-	\$	-	\$	-	\$	33,343	\$	33,843	500	1.50%
100.1125.52110.21.00000	MTSS Reading Teacher Health Insurance	\$	-	\$	-	\$	-	\$	14,741	\$	15,155	414	2.81%
100.1125.52120.21.00000	MTSS Reading Teacher Dental Insurance	\$	-	\$	-	\$	-	\$	540	\$	540	-	0.00%
100.1125.52200.21.00000	MTSS Reading Teacher Social Security	\$	-	\$	-	\$	-	\$	2,551	\$	2,589	38	1.49%
100.1125.52320.21.00000	MTSS Reading Teacher NHRS	\$	-	\$	-	\$	-	\$	6,412	\$	6,508	96	1.50%
100.1125.56410.21.00000	Books Reading Imp Elementary	\$	4,667	\$	-	\$	-	\$	1,350	\$	1,350	-	0.00%
Total		\$	4,667	\$	-	\$	-	\$	58,937	\$	59,985	1,048	
General													
100.1126.53290.21.00000	Assemblies Elementary	\$	-	\$	-	\$	-	\$	1	\$	1	-	0.00%
100.1126.55910.21.00000	Field Trip Entry Fees Elementary	\$	6,780	\$	-	\$	315	\$	1	\$	1	-	0.00%
100.1126.56100.21.00000	Supplies General Expense Elementary	\$	24,352	\$	10,318	\$	17,723	\$	18,000	\$	18,000	-	0.00%
100.1126.56500.21.00000	General Expense Software	\$	-	\$	4,495	\$	2,996	\$	800	\$	800	-	0.00%
Total		\$	31,132	\$	14,813	\$	21,033	\$	18,802	\$	18,802	-	
Special Education													
100.1200.51100.21.00000	Teacher Salaries Special Education Elementary	\$	302,597	\$	265,545	\$	220,078	\$	241,145	\$	309,645	68,500	28.41%
100.1200.51150.21.00000	Para Salaries Special Education Elementary	\$	304,085	\$	390,953	\$	384,747	\$	448,718	\$	495,124	47,406	10.56%
100.1200.51200.21.00000	Substitutes Special Education Teacher Elementary	\$	14,302	\$	5,738	\$	903	\$	2,400	\$	2,400	-	0.00%
100.1200.51250.21.00000	Substitutes Special Education Para Elementary	\$	6,025	\$	2,196	\$	3,593	\$	5,000	\$	5,000	-	0.00%
100.1200.52110.21.00000	Health Insurance Special Education Teachers Ele	\$	107,991	\$	131,295	\$	123,501	\$	245,363	\$	226,872	(18,491)	-7.54%
100.1200.52120.21.00000	Dental Insurance Special Education Teachers Ele	\$	4,445	\$	3,450	\$	2,816	\$	3,240	\$	2,160	(1,080)	-33.33%
100.1200.52200.21.00000	Social Security Special Education Elementary	\$	45,641	\$	47,641	\$	43,546	\$	52,775	\$	61,642	8,867	16.80%
100.1200.52310.21.00000	Nonteacher Retirement Special Education Elem	\$	-	\$	-	\$	-	\$	-	\$	3,312	3,312	100.00%
100.1200.52320.21.00000	Teacher Retirement Special Education Elementary	\$	64,156	\$	52,510	\$	43,223	\$	46,372	\$	59,545	13,173	28.41%
100.1200.53001.21.00000	Related Services In District Elem	\$	11,527	\$	106,162	\$	159,944	\$	259,154	\$	20,000	(239,154)	-92.28%
100.1200.56100.21.00000	Supplies & Medical Hardware Elementary	\$	1,843	\$	1,625	\$	1,837	\$	2,000	\$	2,000	-	0.00%
Total		\$	862,612	\$	1,007,115	\$	984,187	\$	1,306,167	\$	1,188,700	(117,467)	
Summer School													
100.1210.51100.21.00000	Summer School Stipends Elementary ESY	\$	-	\$	14,007.00	\$	10,204	\$	15,000	\$	15,000	-	0.00%
100.1210.52200.21.00000	Social Security Summer School Elementary	\$	-	\$	1,071.00	\$	778	\$	1,148	\$	1,148	-	0.00%

100.1210.52320.21.00000	Teacher Retirement Summer School Elementary	\$	-	\$	1,971.00	\$	865	\$	2,885	\$	-	0.00%
100.1430.51100.21.00000	Summer School Stipends Elementary ESY	\$	18,030	\$	-	\$	419	\$	-	\$	-	0.00%
100.1430.52200.21.00000	Social Security Summer School Elementary	\$	1,376	\$	-	\$	32	\$	-	\$	-	0.00%
100.1430.52320.21.00000	Teacher Retirement Summer School Elementary	\$	1,858	\$	-	\$	59	\$	-	\$	-	0.00%
Total		\$	21,264	\$	17,049	\$	12,358	\$	19,033	\$	19,033	

Guidance

100.2120.51100.21.00000	Guidance Salaries Elementary	\$	122,574	\$	127,796	\$	211,341	\$	208,703	\$	153,211	\$	(55,492)	-26.59%
100.2120.52110.21.00000	Health Insurance Guidance Elementary	\$	35,893	\$	38,837	\$	54,187	\$	70,652	\$	55,796	\$	(14,856)	-21.03%
100.2120.52120.21.00000	Dental Insurance Guidance Elementary	\$	1,590	\$	1,590	\$	1,998	\$	2,007	\$	1,736	\$	(271)	-13.50%
100.2120.52200.21.00000	Social Security Guidance Elementary	\$	8,018	\$	9,121	\$	15,313	\$	15,966	\$	11,721	\$	(4,245)	-26.59%
100.2120.52310.21.00000	Nonteacher Retirement	\$	-	\$	-	\$	5,172	\$	-	\$	-	\$	-	0.00%
100.2120.52320.21.00000	Teacher Retirement Guidance Elementary	\$	24,489	\$	25,099	\$	25,197	\$	35,347	\$	28,187	\$	(7,160)	-20.26%
100.2120.53000.21.00000	Guidance Contracted Services	\$	-	\$	-	\$	2,165	\$	-	\$	-	\$	-	#DIV/0!
100.2120.56500.21.00000	Guidance Software	\$	-	\$	-	\$	120	\$	2,595	\$	2,595	\$	-	0.00%
100.2120.55610.21.00000	Supplies Guidance Elementary	\$	1,394	\$	1,218	\$	2,325	\$	2,300	\$	2,300	\$	-	0.00%
100.2120.56110.21.00000	Testing Map, Etc Elementary	\$	1,205	\$	5,535	\$	-	\$	3,625	\$	3,625	\$	-	0.00%
100.2120.56410.21.00000	Books Guidance Elementary	\$	187	\$	150	\$	-	\$	225	\$	200	\$	(25)	-11.11%
100.2120.58100.21.00000	Dues & Fees Guidance Elementary	\$	870	\$	527	\$	826	\$	250	\$	1,250	\$	1,000	400.00%
Total		\$	196,220	\$	209,873	\$	318,643	\$	341,670	\$	260,621	\$	(81,049)	

Nurse

100.2130.51100.21.00000	School Nurse Salaries Elementary	\$	25,616	\$	43,385	\$	56,150	\$	53,800	\$	56,000	\$	2,200	4.09%
100.2130.52110.21.00000	Health Insurance Nurse Elementary	\$	5,082	\$	17,940	\$	5,000	\$	5,000	\$	30,308	\$	25,308	506.16%
100.2130.52120.21.00000	Dental Insurance Nurse Elementary	\$	230	\$	693	\$	-	\$	-	\$	1,080	\$	1,080	0.00%
100.2130.52200.21.00000	Social Security Nurse Elementary	\$	1,880	\$	3,084	\$	4,295	\$	4,116	\$	4,116	\$	-	0.00%
100.2130.52320.21.00000	Teacher Retirement Nurse Elementary	\$	5,384	\$	8,521	\$	10,046	\$	10,346	\$	10,346	\$	-	0.00%
100.2130.52900.21.00000	Vaccinations Nurse Elementary	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%
100.2130.56100.21.00000	Supplies Nurse Elementary	\$	3,200	\$	2,424	\$	996	\$	2,000	\$	2,000	\$	-	0.00%
100.2130.56500.21.00000	Nursing Software	\$	-	\$	-	\$	825	\$	850	\$	850	\$	-	0.00%
100.2130.58100.21.00000	Dues & Fees Nurse Elementary	\$	-	\$	1,425	\$	-	\$	500	\$	500	\$	-	0.00%
Total		\$	41,392	\$	77,472	\$	77,312	\$	76,612	\$	105,200	\$	28,588	

Library

100.2222.51150.21.00000	Library Salaries Elementary	\$	24,320	\$	24,815	\$	28,477	\$	27,229	\$	28,041	\$	812	2.98%
100.2222.52110.21.00000	Health	\$	15,529	\$	18,095	\$	22,942	\$	26,207	\$	26,940	\$	733	2.80%
100.2222.52200.21.00000	Social Security Library Elementary	\$	1,240	\$	1,407	\$	1,536	\$	2,083	\$	2,145	\$	62	2.98%
100.2222.52310.21.00000	Nonteacher Retirement Library Elementary	\$	-	\$	-	\$	3,195	\$	3,472	\$	3,575	\$	103	2.97%
100.2222.56100.21.00000	Supplies Library Elementary	\$	1,729	\$	381	\$	489	\$	500	\$	500	\$	-	0.00%
100.2222.56410.21.00000	Books & Information Resources Library Element	\$	3,202	\$	1,349	\$	3,461	\$	2,000	\$	2,000	\$	-	0.00%
100.2222.56420.21.00000	Other Information Resources Library Elem	\$	1,347	\$	1,597	\$	1,347	\$	1,500	\$	1,500	\$	-	0.00%
Total		\$	47,367	\$	47,644	\$	61,446	\$	62,991	\$	64,701	\$	1,710	

Account Number	Account Description	100.2400.51100.21.00000	100.2400.52110.21.00000	100.2400.52120.21.00000	100.2400.52200.21.00000	100.2400.52310.21.00000	100.2400.52320.21.00000	100.2400.55340.21.00000	100.2400.55800.21.00000	100.2400.56100.21.00000	100.2400.58100.21.00000	Total	Percentage
Administration													
100.2400.51100.21.00000	Admin Salaries Elementary	\$ 195,399	\$ 205,095	\$ 202,795	\$ 195,083	\$ 278,083	\$ 83,000						42.55%
100.2400.52110.21.00000	Health Insurance Admin Elementary	\$ 45,476	\$ 49,157	\$ 62,820	\$ 69,285	\$ 101,533	\$ 32,248						46.54%
100.2400.52120.21.00000	Dental Insurance Admin Elementary	\$ 1,178	\$ 1,590	\$ 2,865	\$ 2,822	\$ 3,896	\$ 1,074						38.06%
100.2400.52200.21.00000	Social Security Admin Elementary	\$ 14,130	\$ 14,813	\$ 14,314	\$ 14,924	\$ 21,273	\$ 6,349						42.54%
100.2400.52310.21.00000	Nonteacher Retirement Admin Elementary	\$ 11,325	\$ 11,976	\$ 18,756	\$ 11,741	\$ 11,741	\$ -						0.00%
100.2400.52320.21.00000	Teacher Retirement Admin Elementary	\$ 23,673	\$ 23,062	\$ 21,634	\$ 19,807	\$ 35,768	\$ 15,961						80.58%
100.2400.55340.21.00000	Postage Admin Elementary	\$ 1,460	\$ 1,529	\$ 1,504	\$ 1,500	\$ 1,500	\$ -						0.00%
100.2400.55800.21.00000	Travel & Conferences Admin Elementary	\$ 67	\$ 281	\$ 269	\$ 425	\$ 425	\$ -						0.00%
100.2400.56100.21.00000	Supplies Admin Elementary	\$ 2,845	\$ 1,322	\$ 2,627	\$ 3,600	\$ 3,600	\$ -						0.00%
100.2400.58100.21.00000	Dues & Fees Admin Elementary	\$ 680	\$ 560	\$ 809	\$ 2,160	\$ 2,160	\$ -						0.00%
	Total	\$ 296,233	\$ 309,385	\$ 328,392	\$ 321,347	\$ 459,979	\$ 138,632						
Field Trips													
100.2725.55190.21.00000	Field Trips/Cocurricular	\$ 169	\$ -	\$ 257	\$ 1	\$ 3,000	\$ 2,999						100+%
	Total	\$ 169	\$ -	\$ 257	\$ 1	\$ 3,000	\$ 2,999						
School Total		\$ 3,306,377	\$ 3,384,398	\$ 3,598,121	\$ 4,114,057	\$ 4,001,972	\$ (112,085)						-2.72%
Special Ed Costs													
	Reduced from Above Budget	\$ 883,876	\$ 1,024,164	\$ 996,545	\$ 1,325,200	\$ 1,207,733	\$ (117,467)						-8.86%
	Totals without Student Services	\$ 2,422,501	\$ 2,360,234	\$ 2,601,575	\$ 2,788,857	\$ 2,794,239	\$ 5,382						0.19%

Hinsdale Elementary School

CONFIDENTIAL

26-27 Wages

Name	STEP	Position Type	FTE	Budgeted Salary	FICA 7.65%	NHRS 19.23%
Teachers						
Anderson, Kasandra	BA4	Grade 2	1.00	\$ 52,600	\$ 4,024	\$ 10,115
Bowker, Christine D	OFF STEP	Grade 5	1.00	\$ 70,952	\$ 5,428	\$ 13,644
Bressett, Pamela M	BA4	Grade 1	1.00	\$ 52,600	\$ 4,024	\$ 10,115
Carrier, Debra	OFF STEP	Kindergarten	1.00	\$ 80,256	\$ 6,140	\$ 15,433
Vacancy PC	MA5	Grade 3	1.00	\$ 56,000	\$ 4,284	\$ 10,769
Germain, Dajia R	MA7	Grade 5	1.00	\$ 57,800	\$ 4,422	\$ 11,115
Gile, Hannah	BA15-1	Grade 4	1.00	\$ 50,900	\$ 3,894	\$ 9,788
King, Ann M.	OFF STEP	Grade 4	1.00	\$ 79,642	\$ 6,093	\$ 15,315
King, Lynn	BA8	Grade 2	1.00	\$ 56,200	\$ 4,299	\$ 10,807
Mahoney, Jessica M	MA14	Music	1.00	\$ 64,100	\$ 4,904	\$ 12,326
O'Malley, Katherine	MA15-9	Grade 1	1.00	\$ 61,100	\$ 4,674	\$ 11,750
Puchol, Crystal	BA5	PreK/Kindergarten	1.00	\$ 54,500	\$ 4,169	\$ 10,480
Snide, Paula	OFF STEP	Kindergarten	1.00	\$ 71,252	\$ 5,451	\$ 13,702
Taggart Jennifer K	BA15-15	Pre-School	1.00	\$ 65,000	\$ 4,973	\$ 12,500
Towle, Jennifer A	OFF STEP	Art	0.50	\$ 35,375	\$ 2,706	NA
Wilson, Alexandra	BA9	Physical Ed.	0.80	\$ 45,680	\$ 3,495	\$ 8,784
Vacancy MW	MA5	Grade 3	1.00	\$ 56,000	\$ 4,284	\$ 10,769
Total			16.30	\$ 1,009,957	\$ 77,262	\$ 187,412

Reading						
Bassett, Anna	M15-14	MTSS-R	0.50	\$ 33,843	\$ 2,589	\$ 6,508
Total	M15-14	MTSS-R	0.50	\$ 33,843	\$ 2,589	\$ 6,508

Special Education Teachers						
Fields, David P	OFF STEP	Special Ed. Teacher	1.00	\$ 72,795	\$ 5,569	\$ 13,998
Fields, Stephanie	MA8	Special Ed. Teacher	1.00	\$ 58,700	\$ 4,491	\$ 11,288
Additional Teaching position For A130	MA5	Special Ed. Teacher	1.00	\$ 56,000	\$ 4,284	\$ 10,769
Moore, Cassie A	OFF STEP	Special Ed. Teacher	1.00	\$ 66,150	\$ 5,060	\$ 12,721
McCosker, Tina R	MA5	Special Ed. Teacher	1.00	\$ 56,000	\$ 4,284	\$ 10,769
Total			5.00	\$ 309,645	\$ 23,688	\$ 59,545

new position

Guidance						
Hernon, Jillian	MA1	Guidance Counselor	1.00	\$ 52,400	\$ 4,009	\$ 10,077
10 Extra Days		Extra Days		\$ 2,787	\$ 213	\$ 536
Total			1.00	\$ 55,187	\$ 4,222	\$ 10,613
Individual Ctrct						
Thompson, Karen	OFF STEP	Readiness	0.2	\$ 19,687	\$ 1,506	\$ 2,510
Donahue, Sara S.	OFF STEP	Social Worker	1.00	\$ 74,381	\$ 5,690	\$ 14,303
10 Extra Days		Extra Days		\$ 3,956	\$ 303	\$ 761
Total			1.20	\$ 98,024	\$ 7,509	\$ 17,574

Nurse						
Vacancy	MA5	Nurse	1.00	\$ 56,000	\$ 4,284	\$ 10,769
Total			1.00	\$ 56,000	\$ 4,284	\$ 10,769

Administration						
TBD Dean of Students				\$ 83,000	\$ 6,350	\$ 15,961

Brenner, Molly
100.2400.51100.21.00000

Principal
Total

1.00 \$ 103,000 \$ 7,880 \$ 19,807
\$ 186,000 \$ 14,229 \$ 35,768

Name	STEP	Position Type	FTE	Budgeted Salary	FICA 7.65%	NHRS 12.75%	Wage per Hour	Hours Per Day	Days Per Year	cert.
Administrative Assistants										
Bean, Kathy		Administrative Assist.	1.00	\$ 48,000	\$ 3,672	\$ 6,120	\$ 25.00	8	240	
Ebbighausen, Brenda		Administrative Assist.	1.00	\$ 40,095	\$ 3,067	\$ 5,112	\$ 26.24	8	191	
100.2400.51100.21.00000		Total		\$ 88,095	\$ 6,739	\$ 11,232				cert.
Library										
Leclaire, Roxann J	OFF STEP	Library para	1.00	\$ 28,041	\$ 2,145	\$ 3,575	\$ 21.75	6.75	191	X
100.2222.51150.21.00000		Total		\$ 28,041	\$ 2,145	\$ 3,575				
Paraeducators										
Vacancy	OFF STEP	Instructional Assistant	1.00	\$ 26,997	\$ 2,065	NA	\$ 20.94	6.75	191	
Riley, Scarlett H	STEP 4	Instructional Assistant	1.00	\$ 23,078	\$ 1,765	NA	\$ 17.90	6.75	191	X
100.1100.51150.21.00000		Total		\$ 50,074	\$ 3,831	\$ -				
Special Education Paras										
Andrews, Rachel M	STEP 4	Special Ed Para	1.00	\$ 22,433	\$ 1,716	NA	\$ 17.40	6.75	191	
Avery, Amy L	STEP 9	Special Ed Para	0.85	\$ 19,592	\$ 1,499	NA	\$ 18.65	5.5	191	
Barry, Cassandra R	STEP 8	Special Ed Para	1.00	\$ 24,367	\$ 1,864	NA	\$ 18.90	6.75	191	X
Bauer, Meghan	STEP 10	Special Ed Para	1.00	\$ 25,011	\$ 1,913	NA	\$ 19.40	6.75	191	X
Bengun Clevenger, Myra A	STEP 4	Special Ed Para	1.00	\$ 23,078	\$ 1,765	NA	\$ 17.90	6.75	191	X
Briggs, Elizabeth	STEP 2	Special Ed Para	1.00	\$ 21,788	\$ 1,667	NA	\$ 16.90	6.75	191	
Case, Emma	STEP 6	Special Ed Para	0.67	\$ 14,058	\$ 1,075	NA	\$ 18.40	4.00	191	X
completion of .67 FTE	STEP 6	Special Ed Para	0.33	\$ 9,665	\$ 739	NA	\$ 18.40	2.75	191	X
Dowley, Christine I	STEP 13	Special Ed Para	1.00	\$ 25,978	\$ 1,987	\$ 3,312	\$ 20.15	6.75	191	X
Fisher, Sherry C	OFF STEP	Special Ed Para	1.00	\$ 31,342	\$ 2,398	NA	\$ 24.31	6.75	191	X
Hemlow, Amy L	OFF STEP	Special Ed Para	1.00	\$ 32,025	\$ 2,450	NA	\$ 24.84	6.75	191	X
Major, James	STEP 4	Special Ed Para	1.00	\$ 23,078	\$ 1,765	NA	\$ 17.90	6.75	191	X
Meneses, Geraldine A	STEP 12	Special Ed Para	1.00	\$ 25,656	\$ 1,963	NA	\$ 19.90	6.75	191	X
Mercier, Brittany A	STEP 4	Special Ed Para	0.80	\$ 17,946	\$ 1,373	NA	\$ 17.40	5.4	191	
Romano, Nicole	STEP 6	Special Ed Para	1.00	\$ 23,078	\$ 1,765	NA	\$ 17.90	6.75	191	X
Layfield, Claire	STEP 3	Special Ed Para	1.00	\$ 22,111	\$ 1,691	NA	\$ 17.15	6.75	191	
Simeon, Valerie	STEP 3	Special Ed Para	1.00	\$ 22,111	\$ 1,691	NA	\$ 17.15	6.75	191	
Stone, Meghan S	STEP 7	Special Ed Para	1.00	\$ 24,045	\$ 1,839	NA	\$ 18.65	6.75	191	
Vacancy New Position	STEP 4	Special Ed Para	1.00	\$ 22,433	\$ 1,716	NA	\$ 17.40	6.75	191	
Vacancy New Position	STEP 4	Special Ed Para	1.00	\$ 22,433	\$ 1,716	NA	\$ 17.40	6.75	191	
Franklin, Nathan	STEP 2	Special Ed Para	1.00	\$ 21,788	\$ 1,667	NA	\$ 16.90	6.75	191	
Spooner, Kaylin	STEP 2	Special Ed Para	1.00	\$ 21,788	\$ 1,667	NA	\$ 16.90	6.75	191	
100.1200.51150.21.00000		Total	20.65	\$ 495,802	\$ 37,929	\$ 3,312				
Grand Total										
				\$ 2,427,591	\$ 185,711	\$ 349,562				

HINSDALE MIDDLE/HIGH SCHOOL

SUMMARY OF PROPOSED BUDGET

Budget Year: 2026-2027

Current Year Budget	\$ 4,822,573
Board Proposed Budget	\$ 5,039,869
Increase/(Decrease)	<u>\$ 217,296</u>

Account Number	Description	Increase/(Decrease) Amount
100.1100.51100.22.00000	Teacher Salaries Reg Ed Middle/High The increase is the result of hiring differentials on salaries from the previous to current employees as well as the contracted wage increases for year two of the teacher's contract. Additionally 3 classes were added as each year there is an overspend due to the additoin of sixth classes for employees as needed. The same holds true for the related increases in Social Security and NHRS.	\$ 101,188
Reason/Justification:		
100.1100.51200.22.00000	Substitutes Reg Ed Teacher Middle/High The increase is a result of the board voted increase in 24/25 to the substitute rate being adjusted /jef	\$ 5,000
Reason/Justification:		
100.1100.52110.22.00000	Health Insurance Regular Middle/High Decrease is based on current employee elections with a lower than average increase in rates this year that ranged from .8% to 2.8%	\$ (97,974)
100.1100.52310.22.00000	Nonteacher Retirement Regular Middle/High Position budgeted did not qualify for NHRS.	(2,920)
100.1105.56410.22.00000	Books Lang Arts Middle/High Books purchased this year for new AP class not expected to be needed again next year.	\$ (1,500)

100.1110.56100.22.00000	Supplies Tech Ed Middle/High New Curricular Focus in Tech. Education.	\$	7,980
100.1112.56100.22.00000	Supplies Music Middle/High Increasing enrollment in the band program is necessitating increased supplies. (NOTE: grants are being looked into to supplement)	\$	3,000
100.1115.56100.22.00000	Supplies Social Studies Middle/High Subscriptions for curriculum materials, annual cost.	\$	3,338
100.1116.56100.22.00000	Supplies ELO With OSTCP grant going away, district will need to support greater amount of the funding/Jef	\$	2,000
100.1200.51150.22.00000	Para Salaries Special Education Mid/High Student Services Director has added proposed paraprofessional staff based on need. FICA increase as well.	\$	33,965
100.1300.55610.22.00000	Tuition Vocational Mid/High Currently we have 7 students attending WRCC in Brattleboro, and want to increase the enrollment to 10 students.	\$	48,000
100.1400.51190.22.00000	Advisor Stipends Amount budgeted for 25/26 was based on an estimate, the requested rate is based on actual costs based on experience.	\$	6,277
100.1420.53900.22.00000	Officials/Police Coverage Officials increase set by the NHIAA, anticipated additional teams/games will require additional officials.	\$	3,400
100.1420.51190.22.00000	Coaches	\$	5,227
100.1420.52200.22.00000	Social Security Athletics Increase in coaches fees as teams are added.	\$	2,003

100.1420.56100.22.00000	Supplies/Awards Athletics	\$	2,000
	In anticipation of additional teams, adding golf will require equipment/uniforms		
100.2120.51100.22.00000	Guidance Salaries Mid/High	\$	7,332
	Increase is due to hiring differential and annual increase in Teachers contract.		
100.2120.52110.22.00000	Guidance Health Mid/High	\$	(2,245)
	Full time employee becoming part time, ineligible for insurance.		
100.2120.56110.22.00000	Testing Map, PSAT, Etc Mid/High	\$	5,655
	Increased number of students taking PSAT, MAP testing now requires annual \$1000 licensing fee, addition of SAEBSRS universal screening tool.		
100.2130.51100.22.00000	School Nurse Salaries Mid/High	\$	2,650
	Annual Increase per teachers contract in year 2.		
100.2222.51100.22.00000	Library Salaries Mid/High	\$	3,300
	Annual Increase per teachers contract in year 2 and hiring differential.		
100.2222.56410.22.00000	Books & Information Resources Library Mid/High	\$	2,400
	For Purchase of Fiction, non-fiction, and graphic novels.		
100.2222.56420.22.00000	Other Information Resources Library Mid/High	\$	2,278
	streaming license for showing videos/movies.		
100.2400.51100.22.00000	Admin Salaries Mid/High	\$	10,367
	Annual Increase for the 24/ 25 year that was carried in salary pool and allocated after budget set, no raise for 25/26 year to date.		
100.2400.55800.22.00000	Travel & Conferences Admin Secondary	\$	2,000
	Professional Development for three people.		

100.2400.56100.22.00000	Supplies Admin Mid/High	Teacher's appreciation week, End of Year celebrations	\$	3,999
100.2725.55170.22.00000	Athletic Transportation	Anticipate additional teams.	\$	5,000
100.2725.55190.22.00000	Field Trips/Cocurricular	The loss of the OSTCP grant, need to account for annual trips previously covered by this grant.	\$	2,999

Hinsdale Mid/High School

2026-2027 Proposed

Budget

DRAFT PROPOSED BOARD BUDGET

26/27

Account	Description	Actual 22/23 Expenditures	Actual 23/24 Expenditures	Actual 24/25 Expenditures	Adopted 25/26 Budget	Proposed 26/27 Budget	Change in Budget	Percentage Change
Regular Education Instruction								
100.1100.51100.22.00000	Teacher Salaries Reg Ed Mid/High	\$ 1,561,904	\$ 1,478,485	\$ 1,495,450	\$ 1,367,752	\$ 1,468,940	\$ 101,188	7.40%
100.1100.51150.22.00000	Para Salaries Reg Ed Mid/High	\$ 42,487	\$ 43,959	\$ 47,772	\$ 22,906	\$ 23,464	\$ 558	2.44%
100.1100.51200.22.00000	Substitutes Reg Ed Teacher Mid/High	\$ 37,839	\$ 38,966	\$ 45,520	\$ 40,000	\$ 45,000	\$ 5,000	12.50%
100.1100.51250.22.00000	Substitutes Reg Ed Para Mid/High	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%
100.1100.52110.22.00000	Health Insurance Regular Mid/High	\$ 451,990	\$ 380,588	\$ 460,210	\$ 599,932	\$ 501,958	\$ (97,974)	-16.33%
100.1100.52120.22.00000	Dental Insurance Regular Mid/High	\$ 30,151	\$ 16,713	\$ 89,769	\$ 20,173	\$ 20,173	\$ -	0.00%
100.1100.52200.22.00000	Social Security Reg Mid/High	\$ 117,901	\$ 114,631	\$ 114,022	\$ 106,385	\$ 114,169	\$ 7,784	7.32%
100.1100.52310.22.00000	Nonteacher Retirement Regular Mid/High	\$ 3,477	\$ 3,394	\$ 4,161	\$ 2,920	\$ -	\$ (2,920)	-100.00%
100.1100.52320.22.00000	Teacher Retirement Regular Mid/High	\$ 323,251	\$ 293,116	\$ 287,770	\$ 263,456	\$ 282,934	\$ 19,478	7.39%
100.1100.53300.22.00000	Professional Services/Tutoring	\$ -	\$ 916	\$ -	\$ -	\$ -	\$ -	0.00%
100.1100.55800.22.00000	Travel Regular Ed Mid/High	\$ 148	\$ 166	\$ -	\$ -	\$ -	\$ -	0.00%
100.1100.56100.22.00000	Supplies Regular Ed Mid/High	\$ 14	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total		\$ 2,569,162	\$ 2,370,934	\$ 2,544,674	\$ 2,424,524	\$ 2,457,638	\$ 33,114	
Art								
100.1102.56100.22.00000	Supplies Art Mid/High	\$ 3,644	\$ 2,562	\$ 2,059	\$ 3,500	\$ 3,500	\$ -	0.00%
Total		\$ 3,644	\$ 2,562	\$ 2,059	\$ 3,500	\$ 3,500	\$ -	
Business Educ.								
100.1103.56100.22.00000	Supplies Business Ed Secondary	\$ 779	\$ 17	\$ -	\$ -	\$ 500	\$ 500	100.00%
100.1103.56410.22.00000	Books Business Ed Secondary	\$ 897	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total		\$ 1,676	\$ 17	\$ -	\$ -	\$ 500	\$ 500	
English Language Arts								
100.1105.56100.22.00000	Supplies Language Arts Mid/High	\$ -	\$ 244	\$ 787	\$ 500	\$ 1,669	\$ 1,169	233.80%
100.1105.56410.22.00000	Books Lang Arts Mid/High	\$ -	\$ 3,376	\$ 3,338	\$ 5,500	\$ 4,000	\$ (1,500)	-27.27%
Total		\$ -	\$ 3,620	\$ 4,125	\$ 6,000	\$ 5,669	\$ (331)	
Foreign Language								
100.1106.56100.22.00000	Supplies Modern Language Mid/High	\$ 411	\$ -	\$ 256	\$ 308	\$ 1,000	\$ 692	224.68%
Total		\$ 411	\$ -	\$ 256	\$ 308	\$ 1,000	\$ 692	
In School Suspension								
100.1107.56100.22.00000	Supplies In School Suspension Mid/High	\$ -	\$ -	\$ -	\$ 50	\$ 1	\$ (49)	-98.00%

		Total \$	-	\$	-	\$	-	\$	50	\$	1	\$	(49)	
Physical Education														
100.1108.56100.22.00000	Supplies Phys Ed Mid/High	\$	2,510	\$	2,137	\$	1,930	\$	1,937	\$	2,400	\$	463	23.90%
	Total	\$	2,510	\$	2,137	\$	1,930	\$	1,937	\$	2,400	\$	463	
FACS														
100.1109.54300.22.00000	Repairs Life Sciences Mid/High	\$	-	\$	-	\$	-	\$	700	\$	700	\$	-	0.00%
100.1109.56100.22.00000	Supplies Life Sciences Mid/High	\$	7,434	\$	6,980	\$	6,670	\$	10,000	\$	8,000	\$	(2,000)	-20.00%
100.1109.56410.22.00000	Books Life Sciences Mid/High	\$	-	\$	-	\$	-	\$	250	\$	500	\$	250	100.00%
	Total	\$	7,434	\$	6,980	\$	6,670	\$	10,950	\$	9,200	\$	(1,750)	
Tech. Education														
100.1110.56100.22.00000	Supplies Tech Ed Mid/High	\$	1,369	\$	1,011	\$	1,135	\$	1,020	\$	9,000	\$	7,980	782.35%
	Total	\$	1,369	\$	1,011	\$	1,135	\$	1,020	\$	9,000	\$	7,980	
Mathematics														
100.1111.56100.22.00000	Supplies Mathematics Mid/High	\$	713	\$	740	\$	2,252	\$	650	\$	1,000	\$	350	53.85%
100.1111.56410.22.00000	Books Mathematics Mid/High	\$	3,818	\$	2,551	\$	2,520	\$	1	\$	1	\$	-	0.00%
	Total	\$	4,531	\$	3,291	\$	4,772	\$	651	\$	1,001	\$	350	
Music														
100.1112.53000.22.00000	Repairs & Other Services Music Mid/High	\$	-	\$	588	\$	1,407	\$	2,000	\$	2,000	\$	-	0.00%
100.1112.56100.22.00000	Supplies Music Mid/High	\$	2,038	\$	1,647	\$	4,121	\$	5,000	\$	8,000	\$	3,000	60.00%
100.1112.58100.22.00000	Dues & Fees Music Mid/High	\$	210	\$	125	\$	175	\$	835	\$	885	\$	50	5.99%
	Total	\$	2,248	\$	2,360	\$	5,703	\$	7,835	\$	10,885	\$	3,050	
Science														
100.1113.56100.22.00000	Supplies Science Mid/High	\$	2,842	\$	800	\$	6,905	\$	3,000	\$	3,115	\$	115	3.83%
	Total	\$	2,842	\$	800	\$	6,905	\$	3,000	\$	3,115	\$	115	
Social Studies														
100.1115.56100.22.00000	Supplies Social Studies Mid/High	\$	1,510	\$	1,311	\$	789	\$	1,126	\$	4,464	\$	3,338	296.45%
100.1115.56410.22.00000	Books Social Studies Mid/High	\$	-	\$	88	\$	-	\$	-	\$	-	\$	-	0.00%
	Total	\$	1,510	\$	1,399	\$	789	\$	1,126	\$	4,464	\$	3,338	
ELO														
100.1116.58100.22.00000	Travel for ELO	\$	-	\$	-	\$	-	\$	-	\$	1,000	\$	1,000	100%
100.1116.56100.22.00000	Supplies ELO	\$	1,043	\$	2,323	\$	3,054	\$	1,000	\$	3,000	\$	2,000	200.00%
	Total	\$	1,043	\$	2,323	\$	3,054	\$	1,000	\$	4,000	\$	3,000	
General														
100.1126.56100.22.00000	Field Entry Fees	\$	-	\$	489	\$	-	\$	-	\$	-	\$	-	0.00%

100.1126.56100.22.00000	Supplies General Expense Secondary	\$	21,072	\$	12,642	\$	19,607	\$	22,500	\$	22,500	\$	-	0.00%
100.1126.56101.22.00000	Graduation & Special Events Mid/High	\$	3,536	\$	4,209	\$	4,441	\$	8,000	\$	7,500	\$	(500)	-6.25%
100.1126.56410.22.00000	Yearbook	\$	8,058	\$	5,146	\$	2,455	\$	7,000	\$	7,000	\$	-	0.00%
	Total	\$	32,666	\$	22,486	\$	26,503	\$	37,500	\$	37,000	\$	(500)	

Special Education

100.1200.51100.22.00000	Teacher Salaries Special Education Mid/High	\$	164,635	\$	151,800	\$	206,386	\$	213,300	\$	225,300	\$	12,000	5.63%
100.1200.51150.22.00000	Para Salaries Special Education Mid/High	\$	232,410	\$	226,096	\$	265,749	\$	331,230	\$	365,195	\$	33,965	10.25%
100.1200.51200.22.00000	Substitutes Special Education Teacher Mid/H	\$	5,583	\$	1,470	\$	1,587	\$	3,000	\$	3,000	\$	-	0.00%
100.1200.51250.22.00000	Substitutes Special Education Para Mid/High	\$	187	\$	547	\$	3,150	\$	500	\$	1,750	\$	1,250	250.00%
100.1200.52110.22.00000	Health Insurance Special Education Teachers	\$	69,542	\$	80,707	\$	122,993	\$	168,462	\$	160,947	\$	(7,515)	-4.46%
100.1200.52120.22.00000	Dental Insurance Special Education Teachers	\$	2,584	\$	2,470	\$	5,567	\$	3,484	\$	3,484	\$	-	0.00%
100.1200.52200.22.00000	Social Security Special Education Mid/High	\$	28,365	\$	27,012	\$	33,852	\$	41,656	\$	45,172	\$	3,516	8.44%
100.1200.52310.22.00000	Nonteacher Retirement Special Education M	\$	-	\$	-	\$	2,023	\$	-	\$	2,000	\$	2,000	0.00%
100.1200.52320.22.00000	Teacher Retirement Special Education Mid/H	\$	33,480	\$	29,873	\$	41,038	\$	41,018	\$	43,325	\$	2,307	5.62%
100.1200.53001.22.00000	Related Services In District Mid/High	\$	2,750	\$	1,855	\$	1,400	\$	1,500	\$	1,500	\$	-	0.00%
100.1200.56100.22.00000	Supplies & Medical Hardware Mid/High	\$	1,204	\$	1,300	\$	1,095	\$	1,300	\$	1,800	\$	500	38.46%
	Total	\$	540,740.00	\$	523,130	\$	684,840	\$	805,450	\$	853,473	\$	48,023	

ESL

100.1260.53000.22.00000	Purchased Services	\$	-	\$	638	\$	-	\$	-	\$	-	\$	-	0.00%
100.1260.56100.22.00000	Supplies	\$	-	\$	292	\$	-	\$	-	\$	-	\$	-	0.00%
	Total	\$	-	\$	930	\$	-	\$	-	\$	-	\$	-	

Vocational Education

100.1300.55610.22.00000	Tuition Vocational Mid/High	\$	78,000	\$	55,999	\$	29,258	\$	112,000	\$	160,000	\$	48,000	42.86%
	Total	\$	78,000	\$	55,999	\$	29,258	\$	112,000	\$	160,000	\$	48,000	

Driver's Education

100.1310.54300.22.00000	Repairs & Maintenance Driver Ed Secondary	\$	332	\$	5,071	\$	812	\$	-	\$	-	\$	-	0.00%
100.1310.55800.22.00000	Gas & Oil Driver Ed Secondary	\$	520	\$	724	\$	1,621	\$	-	\$	-	\$	-	0.00%
	Total	\$	852	\$	5,795	\$	2,433	\$	-	\$	-	\$	-	

Co-Curricular

100.1400.51190.22.00000	Advisor Stipends	\$	-	\$	-	\$	-	\$	17,600	\$	23,877	\$	6,277	35.66%
100.1400.52200.22.00000	Social Security	\$	-	\$	-	\$	-	\$	1,346	\$	1,827	\$	480	35.66%
100.1400.52310.22.00000	Non Teacher Retirement	\$	-	\$	-	\$	-	\$	635	\$	700	\$	65	10.24%
100.1400.52320.22.00000	Teacher Retirement	\$	-	\$	-	\$	-	\$	3,500	\$	3,435	\$	(65)	-1.86%
100.1400.55800.22.00000	Dues and Fees Co-Curricular	\$	-	\$	-	\$	-	\$	500	\$	-	\$	(500)	-100.00%
	Total	\$	-	\$	-	\$	-	\$	23,581	\$	29,839	\$	6,257	

Athletics

100.1420.51100.22.00000	Athletic Director	\$	-	\$	-	\$	-	\$	20,540	\$	20,951	\$	411	2.00%
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100.2130.56100.22.00000	Supplies Nurse Mid/High	\$	710	\$	604	\$	981	\$	1,000	\$	1,128	\$	128	12.80%
100.2130.58100.22.00000	Dues & Fees Nurse Secondary	\$	108	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%
Total		\$	99,124	\$	102,174	\$	110,642	\$	117,547	\$	121,450	\$	3,903	

Library

100.2222.51100.22.00000	Library Salaries Mid/High	\$	58,300	\$	60,201	\$	44,280	\$	59,600	\$	62,900	\$	3,300	5.54%
100.2222.52110.22.00000	Health Insurance Library Mid/High	\$	26,125	\$	28,267	\$	28,830	\$	39,622	\$	39,622	\$	-	0.00%
100.2222.52120.22.00000	Dental Insurance Library Mid/High	\$	1,080	\$	1,080	\$	560	\$	662	\$	662	\$	-	0.00%
100.2222.52200.22.00000	Social Security Library Mid/High	\$	3,959	\$	4,067	\$	3,037	\$	4,559	\$	4,812	\$	253	5.55%
100.2222.52320.22.00000	Teacher Retirement Library Mid/High	\$	12,255	\$	11,823	\$	8,697	\$	11,461	\$	12,096	\$	635	5.54%
100.2222.54300.22.00000	Repairs Library Equip Mid/High	\$	-	\$	240	\$	-	\$	1	\$	1	\$	-	0.00%
100.2222.56100.22.00000	Supplies Library Mid/High	\$	1,041	\$	68	\$	695	\$	400	\$	600	\$	200	50.00%
100.2222.56410.22.00000	Books & Information Resources Library Mid/High	\$	4,955	\$	1,365	\$	3,818	\$	5,000	\$	7,400	\$	2,400	48.00%
100.2222.56420.22.00000	Other Information Resources Library Mid/High	\$	4,157	\$	4,170	\$	3,888	\$	4,122	\$	6,400	\$	2,278	55.26%
Total		\$	111,872	\$	111,281	\$	93,805	\$	125,427	\$	134,493	\$	9,066	

Administration

100.2400.51100.22.00000	Admin Salaries Mid/High	\$	262,940	\$	270,412	\$	278,690	\$	269,376	\$	279,743	\$	10,367	3.85%
100.2400.52110.22.00000	Health Insurance Admin Mid/High	\$	52,250	\$	79,098	\$	106,340	\$	119,226	\$	119,226	\$	-	0.00%
100.2400.52120.22.00000	Dental Insurance Admin Mid/High	\$	2,198	\$	2,839	\$	3,240	\$	3,240	\$	3,240	\$	-	0.00%
100.2400.52200.22.00000	Social Security Admin Mid/High	\$	19,085	\$	19,187	\$	19,434	\$	20,607	\$	21,401	\$	794	3.85%
100.2400.52310.22.00000	Nonteacher Retirement Admin Mid/High	\$	7,584	\$	7,534	\$	7,658	\$	6,813	\$	7,017	\$	204	2.99%
100.2400.52320.22.00000	Teacher Retirement Admin Mid/High	\$	39,358	\$	38,342	\$	39,399	\$	37,408	\$	38,818	\$	1,410	3.77%
100.2400.53300.22.00000	Professional Services Contractors	\$	-	\$	-	\$	340	\$	-	\$	-	\$	-	-
100.2400.55340.22.00000	Postage Admin Secondary	\$	6,703	\$	5,902	\$	5,083	\$	6,000	\$	6,000	\$	-	0.00%
100.2400.55800.22.00000	Travel & Conferences Admin Secondary	\$	724	\$	3,775	\$	3,861	\$	1,000	\$	3,000	\$	2,000	200.00%
100.2400.56100.22.00000	Supplies Admin Mid/High	\$	258	\$	-	\$	4,750	\$	1	\$	4,000	\$	3,999	100.00%
100.2400.58100.22.00000	Dues & Fees Admin Mid/High	\$	4,870	\$	4,980	\$	5,954	\$	7,885	\$	6,425	\$	(1,460)	-18.52%
Total		\$	395,970	\$	432,069	\$	474,749	\$	471,556	\$	488,870	\$	17,314	

Transportation

100.2725.55170.22.00000	Athletic Transportation	\$	52,519	\$	39,458	\$	41,013	\$	50,000	\$	55,000	\$	5,000	10.00%
100.2725.55190.22.00000	Field Trips/Cocurricular	\$	802	\$	919	\$	3,415	\$	1	\$	3,000	\$	2,999	100.00%
100.2725.55191.22.00000	Van/Vehicle Operating Costs	\$	1,137	\$	5,305	\$	1,654	\$	5,000	\$	5,000	\$	-	0.00%
Total		\$	54,458	\$	45,682	\$	46,082	\$	55,001	\$	63,000	\$	7,999	

School Total \$ 4,486,458 \$ 4,289,911 \$ 4,662,758 \$ 4,822,573 \$ 5,039,869 \$ 217,296

Student Services Costs

\$ 554,425 \$ 535,632 \$ 690,508 \$ 820,676 \$ 868,699 \$ 48,023

MSHS without Student svcs

\$ 3,932,033 \$ 3,754,279 \$ 3,972,250 \$ 4,001,897 \$ 4,171,170 \$ 169,273

Hinsdale Middle/High School

26-27 Wages

Name	STEP	Position Type	FTE	Budgeted Salary	FICA 7.65%	NHRS 19.23%
Teachers						
Beamman, Jill E	MA15-13 (MA30-13)	MS Math	1.00	\$ 66,200	\$ 5,064	\$ 12,730
Added 3 class cost	average	Added classes (3)	0.60	\$ 33,600	\$ 2,570	\$ 6,461
Benson, Timothy	OFF STEP	Art Teacher	1.00	\$ 73,168	\$ 5,597	\$ 14,070
Chirichella, Teresa L	OFF STEP	HS Science	1.00	\$ 72,906	\$ 5,577	\$ 14,020
Diorio, Theresa M	OFF STEP	MS English	1.00	\$ 68,602	\$ 5,248	\$ 13,192
Falorette, Jessica N	MA13	HS Social Studies	1.00	\$ 63,200	\$ 4,835	\$ 12,153
Fortson, Calvin, R	BA9	HS Math	1.00	\$ 57,100	\$ 4,368	\$ 10,980
Fraser, William R	BA15-4	HS Spanish	1.00	\$ 53,600	\$ 4,100	\$ 10,307
Castonguay, Aimee	MA5	HS English	1.00	\$ 56,000	\$ 4,284	\$ 10,769
Ovitt, Nicole	MA4	HS English	1.00	\$ 55,100	\$ 4,215	\$ 10,596
Howard, Brittany A	BA10	MS English	1.00	\$ 58,000	\$ 4,437	\$ 11,153
Lojun, Ashley	MA12	HS Math	1.00	\$ 62,300	\$ 4,766	\$ 11,980
Williams, Brad	OFF STEP	HS French	1.00	\$ 73,906	\$ 5,654	\$ 14,212
Atkins (Johnson), Alexis B	BA3/BA15-3	HS Social Studies	1.00	\$ 52,700	\$ 4,032	\$ 10,134
Leonard, Kaitlyn J	OFF STEP	HS/MS PE	1.00	\$ 66,850	\$ 5,114	\$ 12,855
Mann, Sarah	BA5	MS Science	1.00	\$ 53,500	\$ 4,093	\$ 10,507
ONeil, Susannah G	BA15-8	HS Science	1.00	\$ 57,200	\$ 4,376	\$ 11,000
Onell, Timothy M	BA5	HS Business	1.00	\$ 52,600	\$ 4,024	\$ 10,115
Perzan, Jillian N	BA10	MS English	1.00	\$ 58,000	\$ 4,437	\$ 11,391
Bodenstein, Eric	OFF STEP	HS English	1.00	\$ 71,602	\$ 5,478	\$ 13,769
Savory, Katherine M	MA11	MS Science	1.00	\$ 61,400	\$ 4,697	\$ 11,807
Phillips, Mark	MA30 OFF	Tech Ed. Teacher	1.00	\$ 80,606	\$ 6,166	\$ 15,501
Thurston, Caleb S	BA4	Music Teacher	1.00	\$ 52,600	\$ 4,024	\$ 10,115
Trombly, Bonnie S	OFF STEP	HS FACS Teacher	1.00	\$ 68,200	\$ 5,217	\$ 13,115
Wilson, Alexandra	BA9	Physical Ed.	0.20	\$ 11,420	\$ 874	\$ 2,196
100.1100.51100.22.00000		Total	23.80	\$ 1,480,360	\$ 113,248	\$ 285,130
Special Education Teachers						
Mercure, Samantha L	BA15-4	Special Ed. Teacher	1.00	\$ 53,600	\$ 4,100	\$ 10,307
IDEA B FUNDED						

Conway, Tara	MA13	Special Ed. Teacher	1.00	\$	63,200	\$	4,835	\$	12,153
Green, Jessica	BA3	Special Ed. Teacher	1.00	\$	51,700	\$	3,955	\$	9,942
Vacancy	MA5	Special Ed. Teacher	1.00	\$	56,000	\$	4,284	\$	10,769
Carter, Christina E (Wallis)	BA6	Special Ed. Teacher	1.00	\$	54,400	\$	4,162	\$	10,461
100.1200.51100.21.00000		Total		\$	225,300	\$	17,235	\$	43,325

Guidance									
Allen, Katherine	MA30-14	Guidance Counselor	1.00	\$	67,100	\$	5,133	\$	12,903
10 Extra Days		Extra Days		\$	3,569	\$	273	\$	686
Fleming, Timothy B	IND CTRCT	Social Worker	1.00	\$	71,731	\$	5,487	\$	13,794
10 Extra Days		Extra Days		\$	3,815	\$	292	\$	734
Thompson, Karen	Individual Ctrct	Director of Academic and Career Readiness	0.7	\$	68,905	\$	5,271	\$	8,785
100.2120.51100.22.00000		Total	2.70	\$	215,120	\$	16,457	\$	36,903

Nurse									
Zalneraitis, Jan M.	OFF STEP	Nurse	1.00	\$	70,418	\$	5,387	\$	13,541
100.2130.51100.22.00000		Total		\$	70,418	\$	5,387	\$	13,541

Library									
Johnson-Spurlock, Pamela	MA15-11	Library	1.00	\$	62,900	\$	4,812	\$	12,096
100.2222.51100.22.00000		Total		\$	62,900	\$	4,812	\$	12,096

Administration									
Roth, Anna	IND CTRCT	Principal	1.00	\$	112,740	\$	8,625	\$	21,680
Ponce, Christopher	IND CTRCT	Assist. Principal	1.00	\$	89,124	\$	6,818	\$	17,139
100.2400.51100.21.00000		Total		\$	201,864	\$	15,443	\$	38,818

Name	STEP	Position Type	FTE	Budgeted Salary	FICA 7.65%	NHRS 12.75%	Wage per Hour	Hours Per Day	Days Per Year
Administrative Assistants									
Killee, Ericka L		Administrative Assist.	1.00	\$ 55,035	\$ 4,210	\$ 7,017	\$ 25.69	8	260
Food service work				\$ 3,000	\$ 230	\$ 383			
Clark, Sally A	STEP 8	Receptionist	1.00	\$ 22,844	\$ 1,748	NA	\$ 18.40	6.5	191
100.2400.51100.22.00000		Total		\$ 77,879	\$ 5,958	\$ 7,017			

Administrative Assistants

Johnson, Cathy

100.2120.51100.22.00000

Registrar

1.00 \$ 63,464 \$ 4,855 \$ 8,092 \$ 29.62 8 260
1.00 \$ 63,464 \$ 4,855 \$ 8,092

Paraeducators

Killee, Kevin Sam

100.1100.51150.22.00000

STEP 10 Study Hall Monitor

1.00 \$ 23,464 \$ 1,795 NA \$18.90 6.50 191
Total \$ 23,464 \$ 1,795 \$ -

Special Education Paras

Deschenes, Linda E

Gilmore, Julene W H

vacancy

Vacancy

Scott, Sara J

Stebbins, Tammy L

Briggs, Lily

Strange, Bailey

vacancy add of 1

Root, Amanda

vacancy to Complete

Castine, Cassie

vacancy

Johnson, Sandra

Truesdell, Casey

Rubio, Amelia

100.1200.51150.22.00000

OFF STEP Special Educ. Para

STEP 12 Special Educ. Para

STEP 13 Special Educ. Para

STEP 12 Special Educ. Para

STEP 10 Special Educ. Para

STEP 14 Special Educ. Para

STEP 4 Special Educ. Para

STEP 2 Special Educ. Para

STEP 2 Special Educ. Para

STEP 3 Special Educ. Para

STEP 3 Special Educ. Para

STEP 5 Special Educ. Para

STEP 6 Special Educ. Para

STEP 7 Special Educ. Para

STEP 6 Special Educ. Para

STEP 2 Special Educ. Para

Total

1.00 \$ 35,920 \$ 2,748 NA \$27.86 6.75 191
1.00 \$ 25,656 \$ 1,963 NA \$19.90 6.75 191
1.00 \$ 25,398 \$ 1,943 NA \$19.70 6.75 191
1.00 \$ 25,656 \$ 1,963 NA \$19.90 6.75 191
1.00 \$ 24,367 \$ 1,864 NA \$18.90 6.75 191
1.00 \$ 26,301 \$ 2,012 \$ 3,353 \$20.40 6.75 191
1.00 \$ 22,433 \$ 1,716 NA \$17.40 6.75 191
1.00 \$ 21,466 \$ 1,642 NA \$16.65 6.75 191
1.00 \$ 21,466 \$ 1,642 NA \$16.65 6.75 191
0.67 \$ 15,170 \$ 1,161 NA \$17.65 4.50 191
0.33 \$ 7,585 \$ 580 NA \$17.65 2.25 191
1.00 \$ 22,755 \$ 1,741 NA \$17.65 6.75 191
1.00 \$ 23,078 \$ 1,765 NA \$17.90 6.75 191
1.00 \$ 23,400 \$ 1,790 NA \$18.15 6.75 191
1.00 \$ 23,078 \$ 1,765 NA \$17.90 6.75 191
1.00 \$ 21,466 \$ 1,642 NA \$16.65 6.75 191
15.00 \$ 365,195 \$ 27,937 \$ 3,353

Grand Total

\$ 2,814,264 \$ 215,291 \$ 453,621

INFORMATION TECHNOLOGY SUMMARY OF PROPOSED BUDGET

Budget Year: 2026-2027

Current Year Budget	\$	431,243
Board Proposed Budget	\$	440,534
Increase/(Decrease)	\$	9,291

Account Number	Description	Amount
100.2840.51100.20.00000	Tech Wages	
Reason/Justification:	Hiring Differential on new staff wages, affects FICA and NHRS as well	\$ (1,560)
100.2840.55310.20.00000	Phone/Internet	
Reason/Justification:	Adjusted to reflect new Internet Montly Rate from Comcast pre-E-Rate Discount	\$ (2,680)
100.2840.56500.20.00000	Software	
Reason/Justification:	\$2,000 Azure Services (Server Backup, SIEM) & DRE (\$1100), \$2900 for GoGuardian at HMHS - 290 License & Training	\$ 7,490
100.2840.57340.20.00000	IT Equipment	
Reason/Justification:	Purchasing new Desktops for SAU and School Office Staff. Also increasing the count of laptops needed to accomodate Winchester Students. Current Cost of Winchester Laptops is \$12,245	\$ (2,230)
100.2840.53200.20.00000	Staff Development Tech	
		\$ 2,500

Reason/Justification:	Added funds to reimburse for certification requirement for TSS position and PD for certified DLS position	
100.2840.55800.20.00000	Travel & Conferences Tech	\$ 5,500.00
Reason/Justification:	Reinstated due to PowerSchool University Boston and two new staff members attending local workshops and CMTC	
100.2840.53400.20.00000	Powerschool Annual Support	\$ 1,900
Reason/Justification:	Large Increase to PowerSchool in 25-26 year. I had been given an early 3% estimate in fall of 24, but the Invoice for July 1, 2025 was 20% Increase. (PowerSchool said that was not an official quote and just an estimate at that time.)	

Information Technology
2026-2027 Proposed
Budget

DRAFT 11/12/2025

Account	Description	Actual 22/23 Expenditures	23/24 Actual Expenditures	24,25 Actual Expenditures	Adopted 25/26 Budget	Proposed 26/27 Budget	Change in Budget	% Change
100.2840.51100.20.00000	Salaries Technology	\$ 188,625	\$ 196,441	\$ 138,370.00	\$ 163,640	\$ 162,080	\$ (1,560)	-0.95%
100.2840.52110.20.00000	Health Tech	\$ 35,800	\$ 38,736	\$ 35,673.00	\$ 68,782	\$ 69,745	\$ 963	1.40%
100.2840.52120.20.00000	Dental Tech	\$ 1,590	\$ 1,590	\$ 1,080.00	\$ 2,404	\$ 2,404	\$ -	0.00%
100.2840.52200.20.00000	Social Security Tech	\$ 13,743	\$ 14,284	\$ 10,102.00	\$ 12,518	\$ 12,399	\$ (119)	-0.95%
100.2840.52310.20.00000	Nonteacher Retirement	\$ 25,941	\$ 26,734	\$ 18,358.00	\$ 20,864	\$ 20,665	\$ (199)	-0.95%
100.2840.53200.20.00000	Staff Development Tech	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	100.00%
100.2840.53400.20.00000	Powerschool Annual Support	\$ 7,029	\$ 16,227	\$ 9,723.00	\$ 8,300	\$ 10,200	\$ 1,900	22.89%
100.2840.54300.20.00000	Repairs Tech	\$ 6,263	\$ 6,392	\$ 5,254.00	\$ 6,000	\$ 5,500	\$ (500)	-8.33%
100.2840.54420.20.00000	Copier Lease/Maint.	\$ 13,012	\$ 23,306	\$ 15,344.00	\$ 18,274	\$ 17,500	\$ (774)	-4.24%
100.2840.55310.20.00000	Phone Internet	\$ 30,506	\$ 30,776	\$ 32,086.00	\$ 31,000	\$ 28,320	\$ (2,680)	-8.65%
100.2840.55800.20.00000	Travel & Conferences Tech	\$ 1,424	\$ 2,932	\$ 4,749.00	\$ -	\$ 5,500	\$ 5,500	100.00%
100.2840.56100.20.00000	Supplies Tech	\$ 12,366	\$ 7,878	\$ 9,617.00	\$ 9,000	\$ 8,000	\$ (1,000)	-11.11%
100.2840.56500.20.00000	Software	\$ 3,611	\$ 37,473	\$ 37,101.00	\$ 34,211	\$ 41,701	\$ 7,490	21.89%
100.2840.57340.20.00000	IT Equipment	\$ 45,329	\$ 59,840	\$ 70,792.00	\$ 56,250	\$ 54,020	\$ (2,230)	-3.96%
Information Technology Total		\$ 385,239	\$ 462,609	\$ 388,249	\$ 431,243	\$ 440,534	\$ 9,291	2.15%

Information Technology

26.27 Wages

Name	STEP	Position Type	FTE	Budgeted Salary	FICA 7.65%	NHRS 12.75%	Hrly Wage
Cooper, Drew	LOA	Tech Support	1.00	\$ 41,080	\$ 3,143	\$ 5,238	19.75
Therieu, Justin S.	Contract	Director of Technology	0.65	\$ 65,000	\$ 4,973	\$ 8,288	
Fredericks, Daisy	Contract	Digital Learning Specialist	1.00	\$ 56,000	\$ 4,284	\$ 7,140	
Total Wages			2.65	\$ 162,080	\$ 12,399	\$ 20,665	

BUILDINGS AND GROUNDS SUMMARY OF PROPOSED BUDGET

Budget Year: 2026-2027

Current Year Budget	\$	1,431,436
Admin Proposed Budget	\$	1,461,628
Increase/(Decrease)	\$	30,192

Account Number	Description	Increase/(Decrease) Amount
100.2600.51100.20.00000	Custodian Salaries	\$ 15,546
Reason/Justification:	The increase is due to contractual changes, (year 3 of a 3 year bargained contract) as well as a hiring differential as new employees are hired. This affects retirement and social security lines as well.	
100.2600.52110.20.00000	Health Insurance Custodians	\$ (19,055)
Reason/Justification:	Health insurance rate increases of .8 to 2.8%. The reduction is due to the employment of two part time positions (unbenefitted for insurance) vs. 1 full time position.	
100.2600.53000.20.00000	Buildings and Grounds Contract Services	\$ 8,000
Reason/Justification:	Bi-annual fire proofing in the buildings and Preventive Maint. HVAC	
100.2600.54110.20.00000	Water/Sewer	\$ 4,650
Reason/Justification:	Proposed cost increases of 16% each year for two years by Town of Hinsdale	
100.2600.54300.20.00000	Repairs and Maintenance	\$ 5,000
Reason/Justification:	Rising prices and the need to continue repairs to not incur deferred maintenance costs in the future.	
100.2600.55200.20.00000	Property Insurance	\$ 12,151

Reason/Justification:	Increase is the rate received from PRIMEX	
100.2600.57370.20.00000	Replacement Furniture and Fixtures	\$ 7,000
Reason/Justification:	Looking to replace the rugs in the buidlings that are currently costing an annual amount of \$7,000 to rent and clean. These can be taken care of inhouse and the annual contract will no longer be necessary.This is a one tme purchase	
100.2600.56230.20.00000	Bottled Gas	\$ (1,500.00)
Reason/Justification:	Realigning with actual costs and usage in prior years	

Buildings and Grounds
2026-2027 Proposed

Budget

PROPOSED BOARD BDGT. 12/15/25

Account	Description	Actual 22/23 Expenditures	Actual 23/24 Expenditures	Actual 24/25 Expenditures	Adopted 25/26 Budget	Proposed 26/27 Budget	Change in Budget	% Change
100.2600.51100.20.00000	Custodian Salaries	\$ 360,220	\$ 382,272	\$ 395,152	\$ 423,904	\$ 439,450	\$ 15,546	3.67%
100.2600.52110.20.00000	Health Insurance Custodians	\$ 119,990	\$ 164,780	\$ 203,552	\$ 272,512	\$ 253,457	\$ (19,055)	-6.99%
100.2600.52120.20.00000	Dental Insurance Custodians	\$ 1,080	\$ 1,828	\$ 2,160	\$ 2,160	\$ 2,160	\$ -	0.00%
100.2600.52200.20.00000	Social Security Custodians	\$ 26,213	\$ 27,542	\$ 28,131	\$ 32,429	\$ 33,618	\$ 1,189	3.67%
100.2600.52310.20.00000	Nonteacher Retirement Custodians	\$ 48,906	\$ 50,185	\$ 49,542	\$ 52,390	\$ 49,501	\$ (2,889)	-5.51%
100.2600.53000.20.00000	Building & Grounds Contract Services	\$ 51,258	\$ 53,276	\$ 51,665	\$ 62,000	\$ 70,000	\$ 8,000	12.90%
100.2600.54110.20.00000	Water/Sewer	\$ 29,415	\$ 20,727	\$ 20,756	\$ 29,000	\$ 33,650	\$ 4,650	16.03%
100.2600.54210.20.00000	Disposal Services	\$ 15,852	\$ 17,538	\$ 17,461	\$ 19,950	\$ 19,950	\$ -	0.00%
100.2600.54300.20.00000	Repairs & Maintenance	\$ 59,743	\$ 30,250	\$ 62,574	\$ 60,000	\$ 65,000	\$ 5,000	8.33%
100.2600.55200.20.00000	Property Insurance	\$ -	\$ 64,130	\$ 40,814	\$ 46,691	\$ 58,842	\$ 12,151	26.02%
100.2600.55800.20.00000	Training & Travel	\$ 2,134	\$ 211	\$ 4,773	\$ 1,500	\$ 1,500	\$ -	0.00%
100.2600.56100.20.00000	Supplies	\$ 91,155	\$ 84,059	\$ 43,781	\$ 43,000	\$ 43,000	\$ -	0.00%
100.2600.56110.20.00000	Maintenance Supplies	\$ -	\$ 6,466	\$ 29,104	\$ 38,000	\$ 38,000	\$ -	0.00%
100.2600.56220.20.00000	Electricity	\$ 189,711	\$ 166,643	\$ 190,607	\$ 188,000	\$ 188,000	\$ -	0.00%
100.2600.56230.20.00000	Bottled Gas	\$ 11,150	\$ 10,468	\$ 11,225	\$ 15,500	\$ 14,000	\$ (1,500)	-9.68%
100.2600.56240.20.00000	Heating Oil	\$ 176,147	\$ 120,471	\$ 100,229	\$ 130,000	\$ 130,000	\$ -	0.00%
100.2600.56260.20.00000	Gasoline	\$ 3,652	\$ 2,300	\$ 2,133	\$ 3,900	\$ 3,500	\$ (400)	-10.26%
100.2600.57300.20.00000	Maintenance Equipment	\$ 23,279	\$ 11,678	\$ 55,833	\$ 9,500	\$ 10,000	\$ 500	5.26%
100.2600.57370.20.00000	Replacement Furniture/Fixtures	\$ 521	\$ 42,956	\$ 22,846	\$ 1,000	\$ 8,000	\$ 7,000	700.00%
Building and Grounds Total		\$ 1,210,426	\$ 1,257,780	\$ 1,332,338	\$ 1,431,436	\$ 1,461,628	\$ 30,192	2.11%

WARRANT
ARTICLE FOR
\$30000 FOR
FURN.

35

Buldings and Grounds Wages

26-27 Wages

Name	STEP	Position Type	FTE	Budgeted Salary	FICA 7.65%	NHRS 12.75%	Wage per Hour	Hours Per Day	Building
Bean, Jordan R.	5	Custodian	1	\$ 36,712	\$ 2,808	\$ 4,681	\$ 17.65	8	High/Middle School
Stanclift, Reginald SR	OFF	Custodian 2	1	\$ 42,205	\$ 3,229	\$ 5,381	\$ 20.29	8	High/Middle School
Stanclift, Reginald	9	Custodian 2 HES	1	\$ 39,832	\$ 3,047	\$ 5,079	\$ 19.15	8	Elementary School
DeBell, Scott Austin	10	Lead Custodian HMHS	1	\$ 40,852	\$ 3,125	\$ 5,209	\$ 19.40	8	High/Middle School
Vasconcelos, Arthur	OFF	Custodian 1	1	\$ 42,478	\$ 3,250	\$ 5,416	\$ 20.42	8	Elementary School
DeMoura, Anthony	OFF	Custodian 2	0.5	\$ 21,103	\$ 1,614	n/a	\$ 20.29	4	High/Middle School
Vacancy	2	Custodian 2	0.5	\$ 17,108	\$ 1,309	n/a	\$ 16.45	4	
Boudreau, Nathan	contract *	Facility Director	1	\$ 85,000	\$ 6,503	\$ 10,838	salary	salary	District wide
Ricker, David	NA *	Maintenance Technician	1	\$ 58,448	\$ 4,471	\$ 7,452	\$ 28.10	8	District wide
Provo, Ryan	5	Custodian 2	1	\$ 36,712	\$ 2,808	\$ 4,681	\$ 17.65	8	Elementary School
Summer Staff		Summer		\$ 10,000	\$ 765	n/a			
Substitute Wages		Substitute		\$ 3,000	\$ 230	n/a			
Nighttime differential		night differential	6	\$ 3,000	\$ 230	\$ 383			
Overtime Wages		OT Wages		\$ 3,000	\$ 230	\$ 383			
100.2600.51100.20.00000		Totals	9	\$ 439,450	\$ 33,618	\$ 49,501			

* Wage increase will be covered in salary pool/jef

SAU AND DISTRICT WIDE
SUMMARY OF PROPOSED BUDGET
Budget Year: 2026-2027

Current Year Budget	\$	4,669,708
Board Proposed Budget	\$	4,124,260
Increase/(Decrease)	\$	(545,448)

Account Number	Description	Increase/(Decrease) Amount
100.1200.53001.20.00000	Related Services Special Education Increase is due to the cost no longer being carried in the grant rather it is being submitted for Special Educ. aide.	\$ 22,550
100.1200.53002.20.00000	Charter School Special Education services Increase reflects actual costs incurred in prior years, and to reflect larger number of students being serviced.	\$ 6,000
100.1200.55602.20.00000	Tuition Special Education Out of District Increase is student IEP based; annual program increases and decreases are based on student placements and number of placements.	\$ (25,328)
100.1260 grouping of accts. Reason/Justification:	ESL Accounts Employee line is budgeted for .6, .2 will be billed to Winchester, increase in supplies and testing services is based on student need.	\$ 4,000
100.2140.53000.20.00000 Reason/Justification:	Purchased Services Psychological Decrease to reflect expected need for contractual services.	\$ (20,000)
100.2150.51100.20.00000 Reason/Justification:	Speech & Language Salaries and related wage lines The district has a Speech Path. retiring and will replace with an Speech Path. Lang. Assitant instead.	\$ (52,942)

100.2150.52110.20.00000	Health Speech and Language		
Reason/Justification:	The District has been provided with an increase in the Health Insurance rate of .8% to 2.8%	\$	2,765
100.2160.53000.20.00000	Purchased Services Occupational Therapy		
Reason/Justification:	Cost of outside service provider.	\$	25,500
100.2212.51100.20.00000	Curriculum Salaries (also increases in related Social Security account line)		
Reason/Justification:	Increase due to grant allocation changes in 25/26 year. that are catching up to the budget in the 26/27 year. This explanation extends to the related NH Retirement and Social Security increases as well .	\$	12,498
100.2212.51101.20.00000	Curriculum Stipends (also related increase in teacher retirement and social security account line)		
Reason/Justification:	New line, for staff led PD sessions (Alice training, suicide training) and Summer curriculum workshop professional development days.	\$	16,500
100.2212.52110.20.00000	Health		
Reason/Justification:	The District has been provided with an increase in the Health Insurance rate of .8% to 2.8%	\$	1,940
100.2212.55800.20.00000	Travel and Conferences Prof Dev District		
Reason/Justification:	Increase in travel and conferences for program review team to attend national conference.	\$	3,300
100.2310.51100.20.00000	School Board & Others' Salaries		
Reason/Justification:	Part of the increase is in the amount received as board member stipends.	\$	2,350
100.2310.53301.20.00000	Legal Expenses School Board		
Reason/Justification:	The administration is trying to reduce the costs and use of attorneys, however, this increase more aligns to previous year's actual costs.	\$	2,000

100.2310.53302.20.00000	Audit Expenses School Board	\$	1,500
Reason/Justification:	Bringing the budget in line with actual audit expenditures incurred in previous years.		
100.2320.53200.20.00000	Staff Development SAU	\$	4,000
Reason/Justification:	Contractual cost set by school board.		
100.2320.55400.20.00000	Ads/Postings/Recruitment SAU	\$	(8,000)
Reason/Justification:	Continued decrease as District does not place emphasis on high cost advertising for employment ads.		
100.2330.52110.20.00000	Health Insurance Special Services Admin	\$	1,856
Reason/Justification:	The District has been provided with an increase in the Health Insurance rate of .8% to 2.8%		
100.2400.51100.20.00000	Teacher Retirement and Social Security Stipends CBA Appendix A.D		\$19,750
100.2400.52200.20.00000			\$5,355
100.2400.52310.20.00000			\$10,500
Reason/Justification:	Based on number of retirements requested for the 26/27 year. The related social security and NHRS are increased as well.		
100.2500.51100.20.00000	Salaries Business Office (this also affects retirement and social Security increases as well)		\$70,000 (WAGE)
	Increase is due to an approximate 3.1% increase included for the salary pool for non collective bargaining unit employees across the district and sau.		\$5,355 (SS) and \$10,500 (NHRS)
100.2700.55191.20.00000	Regular Student Transportation	\$	(48,192)

Reason/Justification:

Annual increase in rates per contract with First Student were predicted higher than what was received, this reflects the catchup also allocation shift to correct account line.

100.2700.55192.20.00000

\$

56,640

Reason/Justification:

Special Education Transportation

Annual increase in rates and number of students placed and allocation shift from Regular education transportation.

100.5100.58400.20.00000
100.5100.58300.20.00000

\$

(7,240)
(650,000)

Reason/Justification:

Drop in amount of interest paid annually as the amount financed by bond drops each year
. Final payment of Elementary school bond was in 25/26

\$

SAU and Districtwide
2026-2027 Proposed
Budget

Updated Jan. 2026

Account	Description	Actual 22/23 Expenditures	Actual 23/24 Expenditures	Actual 24/25 Expenditures	Adopted 25/26 Budget	Proposed 26/27 Budget	Change in Budget	Percentage Change
Special Education								
100.1200.530001.20.00000	Related Services	\$ 28,951	\$ 32,480	\$ 44,877	\$ 45,000	\$ 67,550	\$ 22,550	50.11%
100.1200.530002.20.00000	Charter School Special Ed services	\$ -	\$ -	\$ 4,835	\$ 6,000	\$ 12,000	\$ 6,000	100.00%
100.1200.53300.20.00000	Legal Special Education	\$ -	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%
100.1200.55601.20.00000	Tuition Special Educ. Public	\$ 2,651	\$ 9,885	\$ 215	\$ -	\$ -	\$ -	0.00%
100.1200.55602.20.00000	Tuition Special Educ. Private	\$ 664,187	\$ 937,541	\$ 1,006,054	\$ 1,015,336	\$ 990,008	\$ (25,328)	-2.49%
100.1200.56100.20.00000	Supplies & Medical Hardware	\$ -	\$ 636	\$ 69	\$ 850	\$ 850	\$ -	0.00%
Total		\$ 695,789	\$ 980,542	\$ 1,056,050	\$ 1,067,436	\$ 1,070,658	\$ 3,222	
English as a Second Language								
100.1260.51100.20.00000	Teacher Salaries ESL	\$ 21,735	\$ 1,325	\$ 31,179	\$ 31,110	\$ 31,110	\$ -	0.00%
100.1260.52200.20.00000	Social Security ESL	\$ 1,577	\$ 101	\$ 2,385	\$ 2,380	\$ 2,380	\$ -	0.00%
100.1260.53000.20.00000	Purchased Services Testing Consultant	\$ -	\$ -	\$ -	\$ -	\$ 2,200	\$ 2,200	0.00%
100.1260.55800.20.00000	Travel for ESL	\$ -	\$ 179	\$ -	\$ -	\$ 600	\$ 600	100.00%
100.1260.56100.20.00000	Supplies/Materials ESL	\$ -	\$ -	\$ -	\$ -	\$ 1,200	\$ 1,200	100.00%
Total		\$ 23,312	\$ 1,605	\$ 33,564	\$ 33,490	\$ 37,490	\$ 4,000	
Psychologist								
100.2140.51100.20.00000	Psychologist Salaries	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ -	0.00%
100.2140.53000.20.00000	Purchased Services Psychological	\$ 2,800	\$ 100,805	\$ 88,300	\$ 60,000	\$ 40,000	\$ (20,000)	-33.33%
100.2140.56100.20.00000	Supplies Psychologist	\$ -	\$ 370	\$ 100	\$ 500	\$ 400	\$ (100)	-20.00%
Total		\$ 2,800	\$ 101,175	\$ 88,400	\$ 60,501	\$ 40,401	\$ (20,100)	
Speech/Language								
100.2150.51100.20.00000	Speech & Language Salaries	\$ 119,005	\$ 122,676	\$ 125,595	\$ 200,542	\$ 147,600	\$ (52,942)	-26.40%
100.2150.52110.20.00000	Health Insurance Speech & Language	\$ 38,703	\$ 40,880	\$ 43,653	\$ 98,768	\$ 101,533	\$ 2,765	2.80%
100.2150.52120.20.00000	Dental Insurance Speech & Language	\$ 1,960	\$ 1,960	\$ 2,160	\$ 3,240	\$ 3,240	\$ -	0.00%
100.2150.52200.20.00000	Social Security Speech & Language	\$ 8,413	\$ 8,654	\$ 8,572	\$ 15,341	\$ 11,291	\$ (4,050)	-26.40%
100.2150.52310.20.00000	Nonteacher Retirement	\$ 4,833	\$ 4,786	\$ 4,885	\$ 4,660	\$ 9,320	\$ 4,660	100.00%
100.2150.52320.20.00000	Teacher Retirement Speech & Language	\$ 17,790	\$ 17,146	\$ 17,576	\$ 31,536	\$ 14,326	\$ (17,210)	-54.57%
100.2150.53000.20.00000	Purchased Services Speech & Language	\$ 135,158	\$ 66,093	\$ 102,053	\$ 4,500	\$ 4,500	\$ -	0.00%
100.2150.55800.20.00000	Travel Speech & Language	\$ -	\$ 519	\$ 590	\$ 600	\$ 600	\$ -	0.00%
100.2150.56100.20.00000	Supplies Speech & Language	\$ 56	\$ 246	\$ 1,246	\$ 1,200	\$ 1,200	\$ -	0.00%
100.2150.58100.20.00000	Dues & Fees Speech & Language	\$ -	\$ -	\$ -	\$ 300	\$ 1,000	\$ 700	233.33%

Occupational Therapy

100.2160.51100.20.00000
100.2160.52200.20.00000
100.2160.53000.20.00000

Occupational Therapist Salaries
Occupational Therapist Social Security
Purchased Services Occupational Therapy

\$	-	\$	-	\$	3,684	\$	-	\$	-	0.00%
\$	\$	\$	-	\$	262	\$	-	\$	-	0.00%
\$	51,992	\$	55,195	\$	41,757	\$	29,500	\$	55,000	86.44%
Total	\$ 51,992	\$	55,195	\$	45,703	\$	29,500	\$	55,000	\$ 25,500

COTA

100.2170.51100.20.00000
100.2170.52110.20.00000
100.2170.52120.20.00000
100.2170.52200.20.00000
100.2170.52310.20.00000
100.2170.55800.20.00000
100.2170.56100.20.00000
100.2170.58100.20.00000

Certified OT Assistant Salaries
Health Ins Certified OT Assistant
Dental Insurance Certified OT Assistant
Social Security Certified OT Assistant
Nonteacher Retirement
Travel COTA
Supplies COTA
Dues & Fees COTA

\$	43,143	\$	44,502	\$	45,920	\$	45,839	\$	45,839	\$	-	0.00%
\$	9,676	\$	10,469	\$	13,212	\$	14,675	\$	14,880	\$	205	1.40%
\$	510	\$	510	\$	656	\$	662	\$	662	\$	-	0.00%
\$	3,128	\$	3,218	\$	3,847	\$	3,507	\$	3,507	\$	-	0.00%
\$	9,069	\$	8,740	\$	6,411	\$	5,844	\$	5,844	\$	-	0.00%
\$	-	\$	220	\$	-	\$	250	\$	250	\$	-	0.00%
\$	546	\$	-	\$	-	\$	500	\$	500	\$	-	0.00%
\$	-	\$	-	\$	-	\$	100	\$	100	\$	-	0.00%
Total	\$ 66,072	\$	67,659	\$	70,046	\$	71,377	\$	71,582	\$	205	

Staff Development

100.2210.53200.20.00000
100.2210.53201.20.00000

Teachers' Staff Development CBA Article V.O
Support Staff Development Workshops

\$	17,506	\$	28,810	\$	29,095	\$	29,000	\$	29,000	\$	-	0.00%
\$	815	\$	2,903	\$	1,331	\$	8,000	\$	8,000	\$	-	0.00%
Total	\$ 18,321	\$	31,713	\$	30,426	\$	37,000	\$	37,000	\$	-	

Curriculum

100.2212.51100.20.00000
100.2212.51101.20.00000
100.2212.52110.20.00000
100.2212.52120.20.00000
100.2212.52200.20.00000
100.2212.52310.20.00000
100.2212.52320.20.00000
100.2212.53200.20.00000
100.2212.55800.20.00000
100.2212.56100.20.00000
100.2212.56410.20.00000
100.2212.56500.20.00000
100.2212.58100.20.00000

Salaries Curriculum
Curriculum Stipends
Health
Dental
Social Security Curriculum
Nonteacher Retirement Curriculum
Teacher Retirement Curriculum
Purchased Services District
Travel & Conferences Prof Dev District
Supplies Prof Dev District
Professional Learning Texts
Software Prof Dev
Dues & Fees Prof Dev District

\$	176,873	\$	225,267	\$	123,028	\$	131,225	\$	143,723	\$	12,498	9.52%
\$	-	\$	-	\$	750	\$	-	\$	16,500	\$	16,500	100.00%
\$	43,293	\$	60,487	\$	62,109	\$	69,285	\$	71,225	\$	1,940	2.80%
\$	1,938	\$	2,570	\$	2,162	\$	2,160	\$	2,160	\$	-	0.00%
\$	12,701	\$	16,261	\$	8,221	\$	10,039	\$	12,257	\$	2,218	22.09%
\$	19,462	\$	24,223	\$	11,897	\$	11,184	\$	11,185	\$	1	0.01%
\$	336	\$	29	\$	299.00	\$	-	\$	3,176	\$	3,176	0.00%
\$	15,691	\$	8,459	\$	35,396	\$	13,600	\$	13,600	\$	-	0.00%
\$	3,197	\$	5,544	\$	6,956	\$	2,200	\$	5,500	\$	3,300	150.00%
\$	1,774	\$	1,007	\$	1,056	\$	3,000	\$	2,000	\$	(1,000)	-33.33%
\$	-	\$	-	\$	587	\$	1,500	\$	1,500	\$	-	0.00%
\$	2,708	\$	2,748	\$	2,885	\$	3,000	\$	3,200	\$	200	6.67%
\$	385	\$	1,705	\$	531	\$	500	\$	500	\$	-	0.00%
Total	\$ 278,358	\$	348,300	\$	255,877	\$	247,693	\$	286,526	\$	38,833	

School Board

100.2310.51100.20.00000
100.2310.52200.20.00000

School Board & Others' Salaries
Social Security School Board

\$	4,900	\$	4,621	\$	4,600	\$	4,350	\$	6,700	\$	2,350	54.02%
\$	352	\$	329	\$	268	\$	333	\$	513	\$	179	53.72%

100.2310.52310.20.00000	Nonteacher Retirement	\$	-	\$	43	\$	-	\$	-	\$	-	\$	-	0.00%
100.2310.53000.20.00000	Purchased Services Election Officials	\$	-	\$	-	\$	-	\$	300	\$	300	\$	-	0.00%
100.2310.53301.20.00000	Legal Expenses School Board	\$	28,026	\$	19,054	\$	15,390	\$	4,000	\$	6,000	\$	2,000	50.00%
100.2310.53302.20.00000	Audit Expenses School Board	\$	20,000	\$	23,650	\$	23,000	\$	22,000	\$	23,500	\$	1,500	6.82%
100.2310.53303.20.00000	Superintendent Search	\$	5,054	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%
100.2310.55800.20.00000	Travel & Conferences School Board	\$	-	\$	56	\$	-	\$	500	\$	500	\$	-	0.00%
100.2310.58100.20.00000	Dues & Fees School Board	\$	4,379	\$	4,014	\$	4,614	\$	4,500	\$	5,600	\$	1,100	24.44%
100.2310.58110.20.00000	Recognition & Awards School Board	\$	5,350	\$	3,934	\$	3,097	\$	1,000	\$	2,000	\$	1,000	100.00%
Total		\$	68,061	\$	55,701	\$	50,969	\$	36,983	\$	45,113	\$	8,129	

SAU

100.2320.51100.20.00000	SAU Salaries	\$	174,265	\$	171,478	\$	176,386	\$	166,446	\$	166,446	\$	-	0.00%
100.2320.52110.20.00000	Health Insurance SAU	\$	29,772	\$	20,938	\$	26,425	\$	34,350	\$	34,761	\$	411	1.20%
100.2320.52120.20.00000	Dental Insurance SAU	\$	1,606	\$	1,490	\$	3,315	\$	2,256	\$	3,336	\$	1,080	47.87%
100.2320.52200.20.00000	Social Security SAU	\$	12,790	\$	12,757	\$	13,205	\$	12,733	\$	13,422	\$	689	5.41%
100.2320.52310.20.00000	NH Retirement SAU	\$	7,977	\$	8,472	\$	8,333	\$	7,834	\$	7,834	\$	-	0.00%
100.2320.53000.20.00000	Purchased Services SAU	\$	19,079	\$	63,704	\$	65,188	\$	73,575	\$	73,575	\$	-	0.00%
100.2320.53130.20.00000	Background Checks/Health Examinations	\$	2,049	\$	2,500	\$	3,924	\$	4,000	\$	4,000	\$	-	0.00%
100.2320.53200.20.00000	Staff Development SAU	\$	757	\$	888	\$	245	\$	500	\$	4,500	\$	4,000	800.00%
100.2320.55340.20.00000	Postage SAU	\$	250	\$	1,189	\$	230	\$	500	\$	500	\$	-	0.00%
100.2320.55400.20.00000	Ads/Postings/Recruitment SAU	\$	38,068	\$	23,058	\$	4,440	\$	23,000	\$	15,000	\$	(8,000)	-34.78%
100.2320.55500.20.00000	Printing SAU	\$	3,114	\$	2,202	\$	2,468	\$	2,500	\$	2,500	\$	-	0.00%
100.2320.55800.20.00000	Travel SAU	\$	1,857	\$	1,066	\$	2,895	\$	2,500	\$	3,000	\$	500	20.00%
100.2320.56100.20.00000	Supplies SAU	\$	4,843	\$	3,363	\$	5,670	\$	4,250	\$	3,750	\$	(500)	-11.76%
100.2320.56500.20.00000	Software SAU	\$	-	\$	-	\$	1,176	\$	3,900	\$	3,900	\$	-	0.00%
100.2320.57300.20.00000	Furniture & Equipment SAU	\$	740	\$	80	\$	-	\$	500	\$	500	\$	-	0.00%
100.2320.58100.20.00000	Dues & Fees SAU	\$	1,930	\$	684	\$	235	\$	5,000	\$	6,000	\$	1,000	20.00%
Total		\$	299,097	\$	313,869	\$	314,135	\$	343,844	\$	343,024	\$	(820)	

Special Services

100.2330.51100.20.00000	Special Services Admin Salaries	\$	207,684	\$	214,226	\$	189,096	\$	224,104	\$	224,104	\$	-	0.00%
100.2330.52110.20.00000	Health Insurance Special Services Admin	\$	48,472	\$	52,447	\$	49,202	\$	73,641	\$	75,497	\$	1,856	2.52%
100.2330.52120.20.00000	Dental Insurance Special Services Admin	\$	2,470	\$	2,470	\$	2,147	\$	2,822	\$	2,822	\$	-	0.00%
100.2330.52200.20.00000	Social Security Special Services Admin	\$	15,096	\$	15,531	\$	13,617	\$	17,144	\$	17,144	\$	-	0.00%
100.2330.52310.20.00000	NH Retirement Special Services Admin	\$	7,188	\$	7,178	\$	7,338	\$	6,919	\$	6,919	\$	-	0.00%
100.2330.52320.20.00000	Teacher Retirement	\$	32,908	\$	31,908	\$	26,483	\$	32,660	\$	32,660	\$	-	0.00%
100.2330.55800.20.00000	Travel Special Services Admin	\$	920	\$	1,322	\$	3,715	\$	2,000	\$	2,000	\$	-	0.00%
100.2330.56100.20.00000	Supplies Special Services Admin	\$	75	\$	120	\$	101	\$	315	\$	315	\$	-	0.00%
100.2330.58100.20.00000	Dues & Fees Special Services Admin	\$	2,059	\$	3,546	\$	3,236	\$	5,000	\$	5,000	\$	-	0.00%
Total		\$	316,872	\$	328,748	\$	294,935	\$	364,605	\$	366,461	\$	1,856	
100.2400.51100.20.00000	Teacher Retirement Stipends CBA Appendix A.D	\$	129,956	\$	95,551	\$	41,249	\$	54,203	\$	73,953	\$	19,750	0.00%
100.2400.52200.20.00000	Social Security CBA Appendix A.D	\$	9,942	\$	5,464	\$	3,156	\$	4,147	\$	5,657	\$	1,511	0.00%

100.2400.52310.20.00000	Nonteacher Retirement	\$	8,248	\$	-	\$	-	\$	-	\$	4,155	\$	4,155	0.00%
100.2400.52320.20.00000	Teacher Retirement CBA Appendix A.D	\$	9,066	\$	5,055	\$	8,101	\$	10,423	\$	7,955	\$	(2,468)	0.00%
Total		\$	157,212	\$	106,070	\$	52,506	\$	68,772	\$	91,720	\$	22,948	

Business														
100.2500.51100.20.00000	Salaries Business Office	\$	231,189	\$	160,728	\$	182,944	\$	190,542	\$	260,542	\$	70,000	36.74%
100.2500.52110.20.00000	Health	\$	47,865	\$	36,726	\$	42,025	\$	44,025	\$	44,641	\$	616	1.40%
100.2500.52120.20.00000	Dental	\$	1,915	\$	1,630	\$	2,160	\$	2,160	\$	2,160	\$	-	0.00%
100.2500.52130.20.00000	Disability & Life Insurance	\$	19,722	\$	18,872	\$	17,095	\$	21,500	\$	21,500	\$	-	0.00%
100.2500.52200.20.00000	Social Security	\$	16,951	\$	11,801	\$	13,475	\$	14,576	\$	19,931	\$	5,355	36.74%
100.2500.52310.20.00000	Retirement	\$	18,331	\$	7,768	\$	7,925	\$	7,450	\$	17,950	\$	10,500	140.94%
100.2500.52320.20.00000	Teacher Retirement	\$	18,907	\$	19,664	\$	22,976	\$	22,497	\$	22,497	\$	-	0.00%
100.2500.52500.20.00000	Unemployment Insurance	\$	1,416	\$	9,486	\$	10,219	\$	10,219	\$	10,158	\$	(61)	-0.60%
100.2500.52600.20.00000	Workers' Comp Ins	\$	-	\$	54,779	\$	26,664	\$	30,019	\$	29,056	\$	(963)	-3.21%
100.2500.56500.20.00000	Business Software	\$	16,240	\$	16,122	\$	17,277	\$	17,300	\$	17,500	\$	200	1.16%
100.2500.58100.20.00000	Dues & Fees Business	\$	596	\$	650	\$	1,759	\$	2,000	\$	2,000	\$	-	0.00%
Total		\$	373,132	\$	338,226	\$	344,519	\$	362,288	\$	447,935	\$	85,647	

Transportation														
100.2700.51100.20.00000	Transportation Salaries	\$	12,441	\$	6,297	\$	11,730	\$	15,611	\$	15,611	\$	-	0.00%
100.2700.52200.20.00000	Social Security	\$	952	\$	482	\$	897	\$	1,194	\$	1,194	\$	-	0.00%
100.2700.55191.20.00000	Regular Student Transportation	\$	287,095	\$	271,157	\$	304,117	\$	388,547	\$	340,355	\$	(48,192)	-12.40%
100.2700.55192.20.00000	Special Education Transportation	\$	360,275	\$	404,558	\$	387,943	\$	408,000	\$	464,640	\$	56,640	13.88%
Total		\$	660,763	\$	682,494	\$	704,687	\$	813,352	\$	821,800	\$	8,448	

Food Service														
100.3110.59300.20.00000	Food Service	\$	-	\$	35,611	\$	11,606	\$	15,000	\$	15,000	\$	-	0.00%
Total		\$	-	\$	35,611	\$	11,606	\$	15,000	\$	15,000	\$	-	

Facilities/Construction														
100.4000.53200.20.00000	Facilities Construction & Remodeling	\$	77,921	\$	-	\$	-	\$	-	\$	1	\$	1	0.00%
Total		\$	77,921	\$	-	\$	-	\$	-	\$	1	\$	1	

Debt Service														
100.5100.58300.20.00000	Debt Service Principal	\$	720,000	\$	720,000	\$	720,000	\$	720,000	\$	70,000	\$	(650,000)	-90.28%
100.5100.58400.20.00000	Debt Interest	\$	100,316	\$	80,554	\$	64,546	\$	37,178	\$	29,938	\$	(7,240)	-19.47%
Total		\$	820,316	\$	800,554	\$	784,546	\$	757,178	\$	99,938	\$	(657,240)	
Districtwide Total		\$	4,235,936	\$	4,510,422	\$	4,444,300	\$	4,669,708	\$	4,124,260	\$	(545,448)	
Student Services		\$	1,843,030	\$	2,202,442	\$	2,282,971	\$	2,395,596	\$	2,400,842	\$	5,246	
Districtwide less Student Svcs		\$	2,392,906	\$	2,307,980	\$	2,161,329	\$	2,274,112	\$	1,723,417	\$	(550,695)	

Wages for Sau and DW
2026-2027

Name	STEP	Position Type	FTE	Budgeted Salary	FICA 7.65%	NHRS 19.23% or 12.75%
Speech and Language						
Kolakoski, Sarah	Individual Ctrct	Speech/Language	1	\$ 74,500	\$ 5,699	\$ 14,326
100.2150.51100.20.00000		Total		\$ 74,500	\$ 5,699	\$ 14,326
ESL						
Vacancy MF	MA-4 Ind. ctrct	ESL Teacher	0.6	\$ 31,110	\$ 2,380	NA
100.1260.51100.20.00000		Totals		\$ 31,110	\$ 2,380	-
Student Services						
Leclair, Laura N	Individual Ctrct	Administrative Assistant	1	\$ 54,267	\$ 4,151	\$ 6,919
Wallace, Patricia	Individual Ctrct	Director of Student Svcs	1	\$ 92,837	\$ 7,102	\$ 17,853
Burgess, Sarah	Individual Ctrct	Special Ed. Coord	1	\$ 77,000	\$ 5,891	\$ 14,807
100.2330.51100.20.00000		Total		\$ 224,104	\$ 17,144	\$ 39,579
Curriculum and Instruction						
Sturges, Jeanne S	Individual Ctrct	Curriculum Coord.	0.39	\$ 55,994	\$ 4,284	-
Sturges, Jeanne S	Grant Portion	Curriculum Coord.	0.09	\$ 5,150	\$ 394	-
Patel, Palak	Individual Ctrct	Admin Assistant - CIA	1	\$ 50,876	\$ 3,892	\$ 6,487
O'Malley, Maryanne M	Grant Portion	HASP Director	0.45	\$ 27,706	\$ 2,120	\$ 3,533
O'Malley, Maryanne M	Individual Ctrct	HASP Director	0.55	\$ 33,462	\$ 2,560	\$ 4,266
100.2212.51100.20.00000		Total	2.48	\$ 140,332	\$ 10,735	\$ 10,753
Superintendent's Office						
Ryan, David	Individual Ctrct	Superintendent	0.6	\$ 105,000	\$ 8,033	NA
Webb, Maria A	Individual Ctrct	Exec. Assist to Super.	1.00	\$ 61,446	\$ 4,701	\$ 7,834
100.2320.51100.20.00000		Total		\$ 166,446	\$ 12,733	\$ 7,834
Business Office						
Salary Pool District Wide	Non Union	all non CBA staff/admin		\$ 70,000	\$ 5,355	\$ 10,500
Higgins, Gretchen	Individual Ctrct	Accountant	1.00	\$ 58,435	\$ 4,470	\$ 7,450
Tallman, Miriam	Hourly P/T	SAU Office Assistant	0.4	\$ 15,120	\$ 1,157	-
						\$ 18.00 210

48

Fortson, Jane
 100.2500.51100.20.00000

Individual Ctrct Business Administrator

1.00

\$ 116,987 \$ 8,950 \$ 22,497
 \$ 260,542 \$ 19,931 \$ 40,447

Name	STEP	Position Type	FTE	Budgeted Salary	FICA 7.65%	NHRS 12.75%	Wage per		Hours		Days	
							Hour	Per Hour	Per Day	Per Day	Per Year	Year
Speech and Language New Position Quaassdorff, Katherine E 100.2150.51100.20.00000	Individual Ctrct	SPLA	1	\$ 36,550	\$ 2,796	\$ 4,660	26.64		7		196	
	Individual Ctrct	SPLA	1	\$ 36,550	\$ 2,796	\$ 4,660	26.64		7		196	
	Total	Total		\$ 73,100	\$ 5,592	\$ 9,320						
Occupational Therapy Bemis, Michelle 100.2170.51100.20.00000	Ind. Ctrct	COTA	1	\$ 45,839	\$ 3,507	\$ 5,844	32.51		7.5		188	
	Total	Total		\$ 45,839	\$ 3,507	\$ 5,844						
	Totals	Totals		\$ 1,032,401	\$ 78,979	\$ 129,871						

Results of School District March Votes

2024-2025 School Year

Mar-24

Purpose	Appropriations Voted
Instruction	\$7,634,904
Support Services	\$1,847,054
General Administration	\$44,006
Executive Administration	\$4,681,123
Non-Instructional Services	\$15,001
Facilities Acquisition and Construction	\$17,001
Other Outlays (Debt Service)	\$784,547
Fund Transfers	\$1,004,500
Total Appropriations voted	\$16,028,136

Increase of 3% from FYE 24 to FYE 25

2025-2026 School Year

Mar-25

Purpose	Appropriations Voted
Instruction	\$8,035,827
Support Services	\$1,930,192
General Administration	\$36,983
Executive Administration	\$4,693,836
Non-Instructional Services	\$15,000
Facilities Acquisition and Construction	\$1
Other Outlays (Debt Service)	\$757,178
Fund Transfers	\$899,000
Total Appropriations voted	\$16,368,017

Increase of 2.12 % from FYE 25 to FYE 26

2022-2023 School Year

Mar-22

Purpose	Appropriations Voted
Instruction	\$7,092,611
Support Services	\$1,796,138
General Administration	\$38,179
Executive Administration	\$4,331,999
Non-Instructional Services	\$1
Facilities Acquisition and Construction	\$85,001
Other Outlays (Debt Service)	\$820,318
Fund Transfers	\$2,017,424
Total Appropriations voted	\$16,181,671

Increase of 13.45% from FYE 22 to FYE 23

2023-2024 School Year

Mar-23

Purpose	Appropriations Voted
Instruction	\$7,317,088
Support Services	\$1,777,973
General Administration	\$40,666
Executive Administration	\$4,227,964
Non-Instructional Services	\$1
Facilities Acquisition and Construction	\$17,001
Other Outlays (Debt Service)	\$800,554
Fund Transfers	\$1,378,774
Total Appropriations voted	\$15,560,021

decrease of 3.84% from FYE 23 to FYE 24

2020-2021 School Year

Mar-20

Purpose	Appropriations Voted
Instruction	\$6,880,635
Support Services	\$1,826,339
General Administration	\$38,679
Executive Administration	\$3,732,575
Non-Instructional Services	\$1
Facilities Acquisition and Construction	\$30,000
Other Outlays (Debt Service)	\$882,708
Fund Transfers	\$835,000
Total Appropriations voted	\$14,225,937

Increase of 5.14% from FYE 20 to FYE 21

2021-2022 School Year

Mar-21

Purpose	Appropriations Voted
Instruction	\$6,930,025
Support Services	\$1,768,151
General Administration	\$37,721
Executive Administration	\$3,915,182
Non-Instructional Services	\$1
Facilities Acquisition and Construction	\$1
Other Outlays (Debt Service)	\$851,675
Fund Transfers	\$760,000
Total Appropriations voted	\$14,262,756

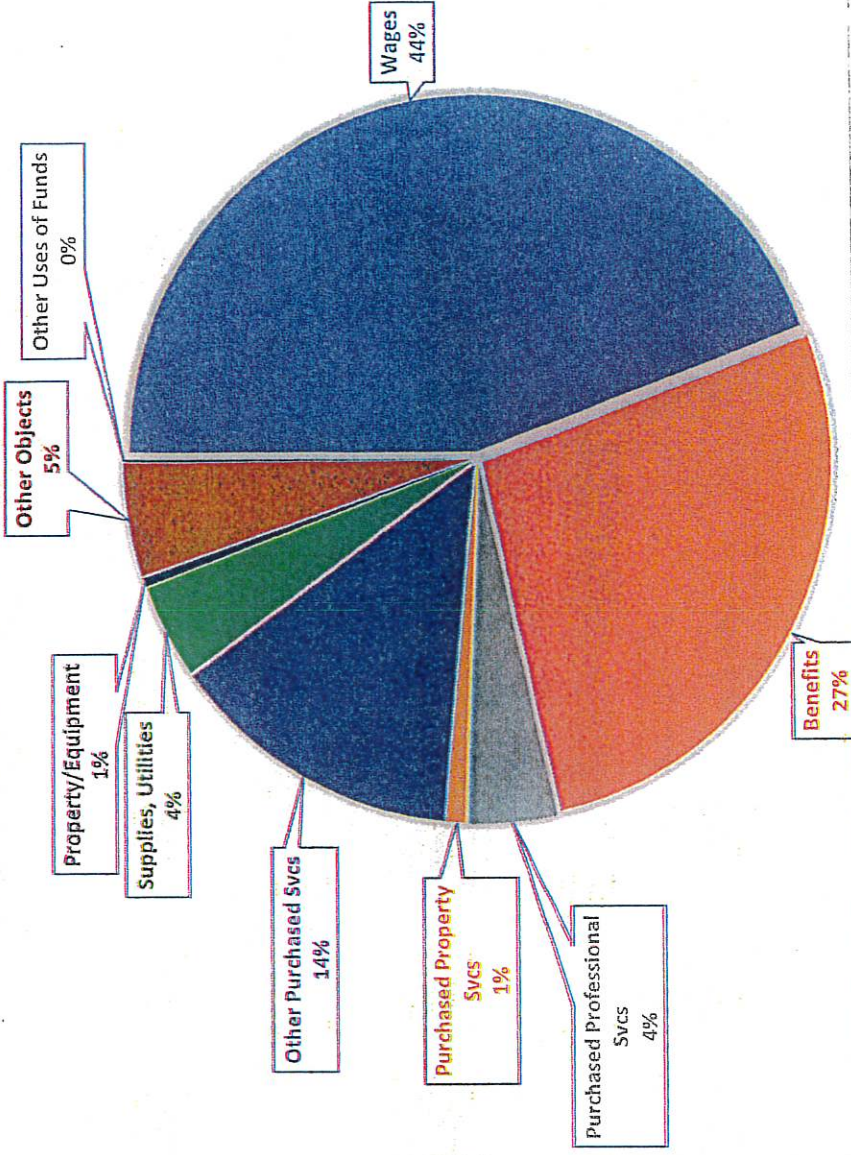
Increase of .26% from FYE 21 to FYE 22

2025-2026 Adopted Expenditures

Object Code	General Fund
Wages	\$ 6,857,428
Benefits	\$ 4,209,952
Purchased Professional Svcs	\$624,981
Purchased Property Svcs	\$136,425
Other Purchased Svcs	\$2,107,862
Supplies, Utilities	\$660,711
Property/Equipment	\$67,250
Other Objects	\$789,408
Other Uses of Funds	\$15,000
Totals	\$15,469,017

An additional \$195,000 for food service grants and \$704,000 for federal grants was added.

PROPOSED 2025-2026 BUDGET BY OBJECT CODE



HINSDALE SCHOOL DISTRICT 2025/26 BUDGET PROPOSAL TAX IMPACT ANALYSIS

	Actual 2024/2025	Actual 2025/2026
Item	\$ Amount	Tax Impact
Operating Budget & Warrant articles 2024-2025 (25-26)		
Less: Estimated Revenues includes excess fund balance to offset taxes	\$16,028,136	\$36.39
State Property tax and adequate education	-\$2,545,476	\$37.19
	-\$5,328,941	
Total to be Raised by Taxes	\$8,103,719	\$17.60
State Property Tax	\$477,130	\$1.35
Warrant Articles proposed March 2025:		
Hinsdale Teachers Contract		\$0.43
Petition Warrant Articles:		
	\$0.00	\$0.00
Sub Total Warrant Articles:		
	\$ 189,432	\$0.43
TOTAL ASSESSMENT \$ 8,580,849		
PROPERTY TAX IMPACT		19.86
Tax Rate Increase		
	(\$0.48)	-2.41%
Hinsdale Net Assessed Valuation 23/24 (with utilities) used current year amounts	(48)	<---Tax impact on a home valued at \$100,000
Hinsdale Net Assessed Valuation 23/24 (without utilities) 4/1/2022	(96)	<---Tax impact on a home valued at \$200,000
FY23 Department of Revenue education tax warrant for tax year 2024	(144)	<---Tax impact on a home valued at \$300,000
Hinsdale Net Assessed Valuation 24/25 (with utilities) used current year amounts	(192)	<---Tax impact on a home valued at \$400,000
Hinsdale Net Assessed Valuation 24/25 (without utilities) 4/1/2023		
FY24 Department of Revenue education tax warrant for tax year 2025		
	4,350	1 cent Tax Rate Impact
	21,749	5 cent Tax Rate Impact
	43,498	10 cent Tax Rate Impact
	217,489	50 cent Tax Rate Impact
	434,977	1 dollar Tax Rate Impact

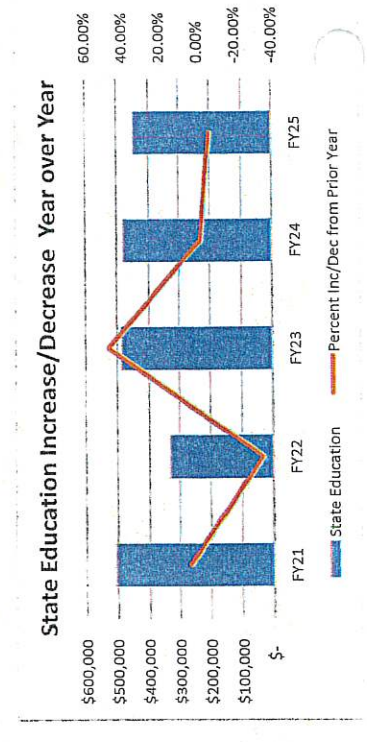
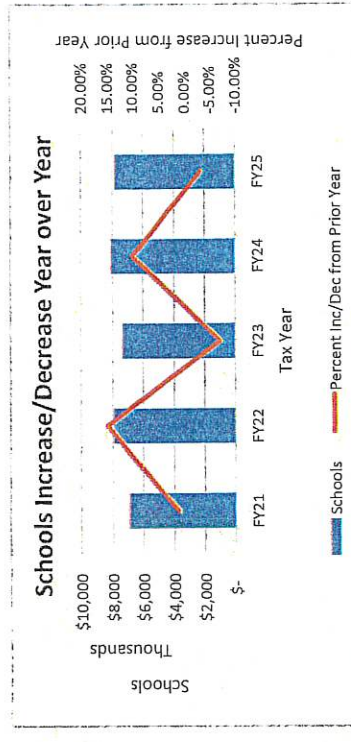
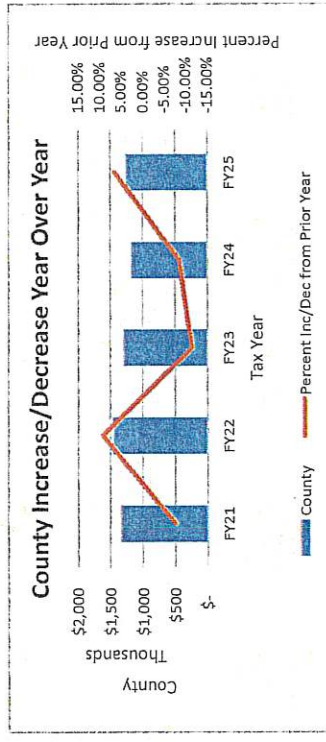
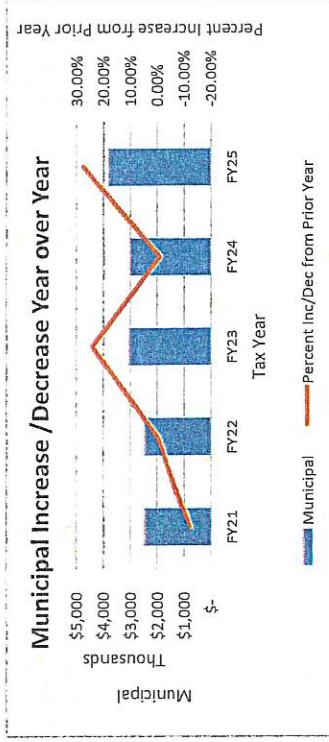
Year over Year Tax Rate Increases/Decreases by Segment

Tax Year	Municipal	Percent Inc/Dec from Prior Year
FY21	\$ 2,472,181	-12.29%
FY22	\$ 2,467,132	-0.20%
FY23	\$ 3,051,522	23.69%
FY24	\$ 3,018,121	-1.09%
FY25	\$ 3,836,802	27.13%

Tax Year	County	Percent Inc/Dec from Prior Year
FY21	\$ 1,330,959	-7.57%
FY22	\$ 1,451,314	9.04%
FY23	\$ 1,284,731	-11.48%
FY24	\$ 1,175,907	-8.47%
FY25	\$ 1,250,043	6.30%

Tax Year	Schools	Percent Inc/Dec from Prior Year
FY21	\$ 6,893,550	1.19%
FY22	\$ 7,919,480	14.88%
FY23	\$ 7,363,608	-7.02%
FY24	\$ 8,103,719	10.05%
FY25	\$ 7,843,960	-3.21%

Tax Year	State Education	Percent Inc/Dec from Prior Year
FY21	\$ 504,597	4.10%
FY22	\$ 329,437	-34.71%
FY23	\$ 485,203	47.28%
FY24	\$ 477,130	-1.66%
FY25	\$ 444,716	-6.79%



Hinsdale Tax Rates Per Thousand

Jurisdiction	2019	2020	2021	2022	2023	2024	2025	Change 2024-2025
Municipal	\$8.60	\$8.15	\$7.05	\$5.61	\$6.93	\$6.86	\$8.83	28.72%
County	\$3.72	\$4.17	\$3.79	\$3.31	\$2.92	\$2.67	\$2.87	7.49%
State Education	\$2.18	\$2.11	\$2.17	\$1.02	\$1.49	\$1.46	\$1.35	-7.53%
Local Education	\$19.57	\$19.72	\$19.64	\$18.04	\$16.72	\$18.40	\$18.03	-2.01%
Total	\$34.07	\$34.15	\$32.65	\$27.98	\$28.06	\$29.39	\$31.08	
Total change in Tax rates		0.23%	-4.39%	-14.30%	0.29%	4.74%	5.75%	
Education Funding	\$21.75	\$21.83	\$21.81	\$19.06	\$18.21	\$19.86	\$19.38	
Percentage Change		0.37%	-0.09%	-12.61%	-4.46%	9.06%	-2.42%	

Hinsdale Tax Breakdown

Jurisdiction	2019	2020	2021	2022	2023	2024	2025	Change 2024-2025
Municipal	\$2,895,388	\$2,818,684	\$2,472,181	\$2,467,132	\$3,051,522	\$3,018,121	\$3,836,802	27.13%
County	\$1,253,997	\$1,440,032	\$1,330,959	\$1,451,314	\$1,284,731	\$1,175,907	\$1,250,043	6.30%
Local Education	\$6,594,950	\$6,812,448	\$6,893,550	\$7,919,480	\$7,363,608	\$8,103,719	\$7,843,960	-3.21%
State Education'	\$503,418	\$484,738	\$504,597	\$329,437	\$485,203	\$477,130	\$444,716	-6.79%
Total	\$11,247,753	\$11,555,902	\$11,201,287	\$12,167,363	\$12,185,064	\$12,774,877	\$13,375,521	
Total change in Tax rates	2.75%	2.74%	-3.07%	8.62%	0.15%	4.84%	4.70%	
Education Funding	\$7,098,368	\$7,297,186	\$7,398,147	\$8,248,917	\$7,848,811	\$8,580,849	\$8,288,676	
Percentage Change	2.36%	2.80%	1.38%	11.50%	-4.85%	9.33%	-3.40%	
Education Portion of total spending	63.11%	63.15%	66.05%	67.80%	64.41%	67.17%	61.97%	

Enrollments Year over Year

Hinsdale School District October 1 Enrollment									
Grade	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Preschool	28	15	26	24	22	19	22		
Kindergarten	39	40	37	34	35	40	27		
First	41	41	40	30	36	34	37		
Second	38	42	39	40	31	34	36		
Third	47	38	43	41	43	30	32		
Fourth	43	49	37	41	43	42	27		
Fifth	45	46	43	38	41	43	44		
Total Elementary	281	271	265	248	251	242	225		
Sixth	38	42	44	46	38	43	46		
Seventh	42	40	42	39	38	38	43		
Eighth	33	43	41	47	36	40	38		
Ninth	42	39	48	42	60	43	44		
Tenth	31	38	39	44	38	45	38		
Eleventh	32	24	31	34	34	34	39		
Twelfth	32	31	22	26	28	33	35		
Total Middle/High School	250	257	267	278	272	276	283		
Total Enrollment	531	528	532	526	523	518	508		

New Hampshire State Adequate Education Aid Summary			
Hinsdale			
Category	Fiscal Year 2027	Fiscal Year 2026	Net Change FY 26 to FY 27
Base ADM	485	499	-15
Base Aid	\$ 2,108,538	\$ 2,129,797	\$ (21,259)
F&R ADM	225	256	-31
F&R Aid	\$ 550,093	\$ 612,728	\$ (62,636)
Special Ed ADM	129	129	0
Special Ed Aid	\$ 287,455	\$ 281,760	\$ 5,695
ELL ADM	3	3	0
ELL Aid	\$ 2,943	\$ 2,885	\$ 58
Home Education ADM	0	0	0
Home Education Aid	\$ -	\$ -	\$ -
Cost of An Adequate Education	\$ 2,949,029	\$ 3,027,171	\$ (78,142)
SWEPT	\$ 455,195	\$ 444,716	\$ 10,479
Extraordinary Needs Grant	\$ 2,173,943	\$ 2,703,372	\$ (529,429)
Fiscal Capacity Disparity Aid	\$ 375,771	\$ -	
Preliminary Grant	\$ 5,043,549	\$ 5,285,826	\$ (242,278)
Hold Harmless Grant	\$ 414,181	\$ 414,181	\$ -
95% Hold Harmless	\$ -	\$ -	\$ -
Adequacy Grant	\$ 5,457,730	\$ 5,700,007	\$ (242,278)
Adequacy Grant & SWEPT	\$ 5,912,925	\$ 6,144,723	\$ (231,799)

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Breakdown of the unassigned fund balance for 2024-2025 fiscal year (Expenditures)

Object Code	Description	Budgeted Amount	Actual Amount	(Over)/Under
100	Wages	\$ 6,789,915	\$ 6,581,233	\$ 208,682
200	Benefits	\$ 3,856,099	\$ 3,545,665	\$ 310,434
300	Purchased Professional Services	\$ 623,791	\$ 705,328	\$ (81,537)
400	Purchased Property Services	\$ 130,175	\$ 123,798	\$ 6,377
500	Other Professional Services	\$ 1,904,032	\$ 1,895,816	\$ 8,216
600	Supplies	\$ 759,794	\$ 608,461	\$ 151,333
700	Property/Equipment	\$ 122,896	\$ 149,471	\$ (26,575)
800	Other Objects	\$ 821,935	\$ 808,076	\$ 13,859
900	Other Uses of Funds	\$ 15,000	\$ 11,606	\$ 3,394

Legal Fees by Year

Legal			
Fiscal Year	Budgeted	Actual	Difference
2020-2021	\$ 6,000	\$ 4,662	\$ 1,338
2021-2022	\$ 6,000	\$ 3,060	\$ 2,940
2022-2023	\$ 6,000	\$ 28,026	\$ (22,026)
2023-2024	\$ 6,000	\$ 19,054	\$ (13,054)
2024-2025	\$ 6,000	\$ 15,390	\$ (9,390)
2025-2026	\$ 4,250	tbd	
2026-2027	\$ 6,250	tbd	

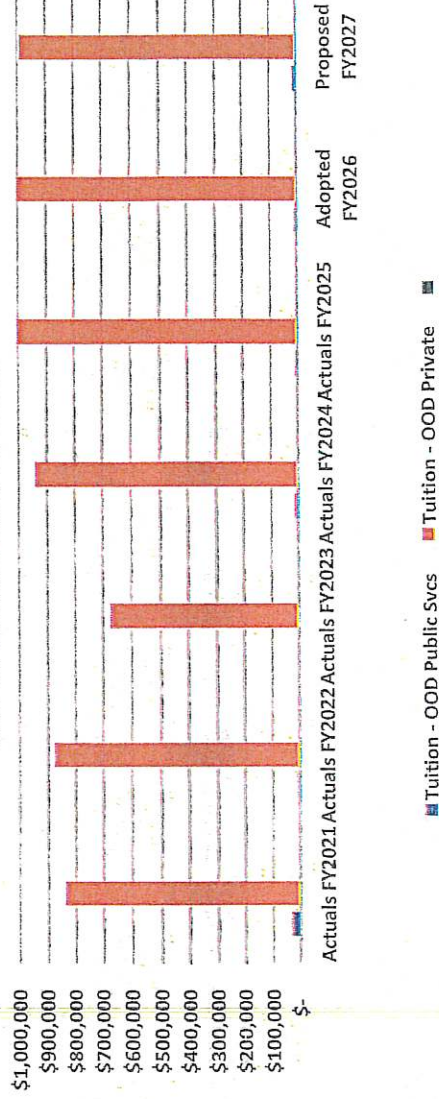
The District is reducing its reliance on legal help unless deemed absolutely necessary.

Out of District Tuition Costs

	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Adopted FY2026	Proposed FY2027
Tuition - OOD Public Svcs	\$ 27,890	\$ 6,228	\$ 2,651	\$ 9,885	\$ 5,050	\$ 6,000	\$ 12,000
Tuition - OOD Private	\$ 834,121	\$ 870,373	\$ 664,187	\$ 937,541	\$ 1,006,054	\$ 1,015,336	\$ 990,008
Totals	\$ 862,011	\$ 876,601	\$ 666,838	\$ 947,426	\$ 1,011,104	\$ 1,021,336	\$ 1,002,008

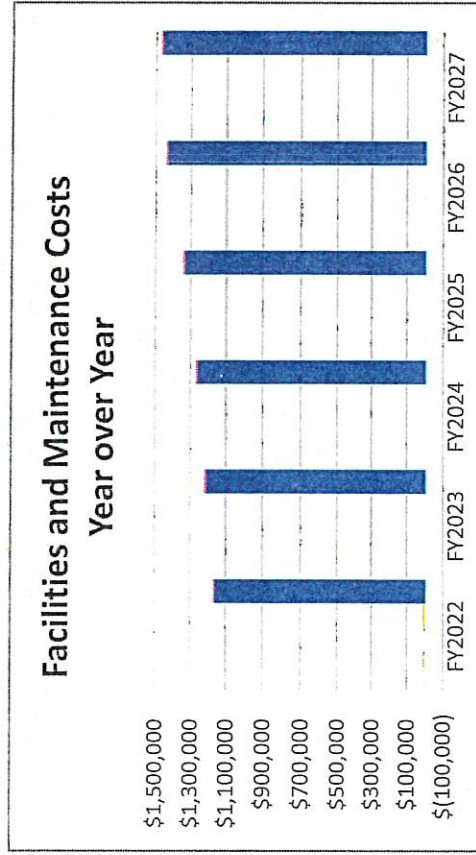
Increases in Actuals FY2020-FY2025	
Change in funding	\$ 149,093
Change in Percentage	17%

Out of District Tuition Costs



Facilities and Maintenance Costs

	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Adopted FY2026	Proposed FY2027
District Wide Totals						
District Wide	\$ 1,157,931	\$ 1,206,058	\$ 1,257,780	\$ 1,332,338	\$ 1,431,436	\$ 1,461,628
Totals	\$ 1,157,931	\$ 1,206,058	\$ 1,257,780	\$ 1,332,338	\$ 1,431,436	\$ 1,461,628



TRANSPORTATION HISTORY

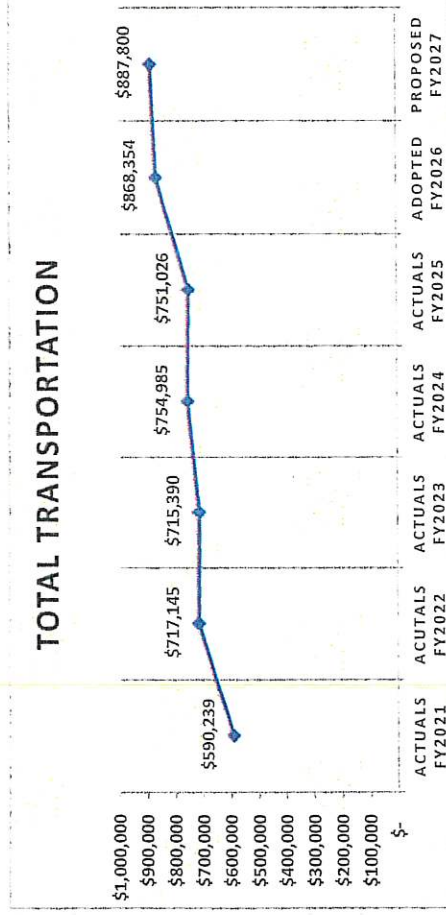
Account	Description	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Adopted FY2026	Proposed FY2027
100.2700.55191.20.00000	TO AND FROM SCHOOL-DW	\$ 270,380	\$ 312,790	\$ 287,095	\$ 297,966	\$ 304,117	\$ 388,547	\$ 340,355
100.2725.55170.22.00000	ATHLETIC EVENTS	\$ 17,269	\$ 57,468	\$ 52,519	\$ 39,458	\$ 41,013	\$ 50,000	\$ 55,000
100.2700.55192.20.00000	SPECIAL ED TRANSPORTATION	\$ 292,710	\$ 329,951	\$ 360,275	\$ 404,558	\$ 387,943	\$ 408,000	\$ 454,640
100.2725.55191.22.00000	VOC ED TRANSPORTATION	\$ 497	\$ 7,273	\$ 1,137	\$ -	\$ -	\$ -	\$ -
100.2700.51100.20.00000	TRANSPORTATION SALARIES	\$ 4,492	\$ 9,526	\$ 13,393	\$ 6,779	\$ 12,627	\$ 16,805	\$ 16,805
100.2725.55191.21.00000	FIELD TRIPS/CO-CURRICULAR-HES	\$ 4,761	\$ -	\$ 169	\$ -	\$ 257	\$ 1	\$ 3,000
100.2725.55191.22.00000	VAN OPERATING COSTS	\$ -	\$ -	\$ -	\$ 5,305	\$ 1,654	\$ 5,000	\$ 5,000
100.2725.55190.22.00000	FIELD TRIPS/CO-CURRICULAR-MS/HS	\$ 130	\$ 137	\$ 802	\$ 919	\$ 3,415	\$ 1	\$ 3,000
Totals		\$ 590,239	\$ 717,145	\$ 715,390	\$ 754,985	\$ 751,026	\$ 868,354	\$ 887,800

* \$10,978 was grant funded in 2025

TRANSPORTATION HISTORY

	Actuals FY2021	Actuals FY2022	Actuals FY2023	Actuals FY2024	Actuals FY2025	Adopted FY2026	Proposed FY2027
Total Transportation	\$ 590,239	\$ 717,145	\$ 715,390	\$ 754,985	\$ 751,026	\$ 868,354	\$ 887,800

TOTAL TRANSPORTATION



Hinsdale School District Bond Payments*

Budget Year	Dates	Series B HMHS (dated 8/15/05)				Series A HES (dated 2/15/18)				Total Payment			Building Aid Received from State	Net Payment Net Cost
		Principal	Interest	Less 2013A Refunding	Total	Principal	Interest	Total	Principal	Interest	Less 2013A Refunding	Total		
25-26 Budget	Aug 25/Feb. '26	\$ 650,000	\$ 14,625	\$ (10,955)	\$ 653,670	\$ 70,000	\$ 33,508	\$ 103,508	\$ 720,000	\$ 48,133	\$ (10,955)	\$ 757,178	\$ 462,803	\$ 294,375
		Final Payment												
26-27 Budget	Feb. '27					\$ 70,000	\$ 29,938	\$ 99,938	\$ 70,000	\$ 29,938		\$ 99,938	\$ -	\$ 99,938
27-28 Budget	Feb. '28					\$ 70,000	\$ 26,368	\$ 96,368	\$ 70,000	\$ 26,368		\$ 96,368	\$ -	\$ 96,368
28-29 Budget	Feb. '29					\$ 70,000	\$ 22,798	\$ 92,798	\$ 70,000	\$ 22,798		\$ 92,798	\$ -	\$ 92,798
29-30 Budget	Feb. '30					\$ 70,000	\$ 19,964	\$ 89,964	\$ 70,000	\$ 19,964		\$ 89,964	\$ -	\$ 89,964

* Payment for the Series A HES (dated 02/15/2018) will continue past dates indicated in this document.

The District has been receiving building aid from the state that offsets the cost of the bond payments. When the bond payments stop so will the Building aid payments.

Expendable Trust Funds

		Maintenance Expendable Trust		Special Ed Expendable Trust	
		Balance	Principal Balance	Income Balance	Balance
June 30 2025		\$ 110,338.50	\$ 104,866.77	\$ 5,471.73	\$ 298,620.89
Balances to Date		<u>\$ 110,338.50</u>			<u>\$ 298,620.89</u>

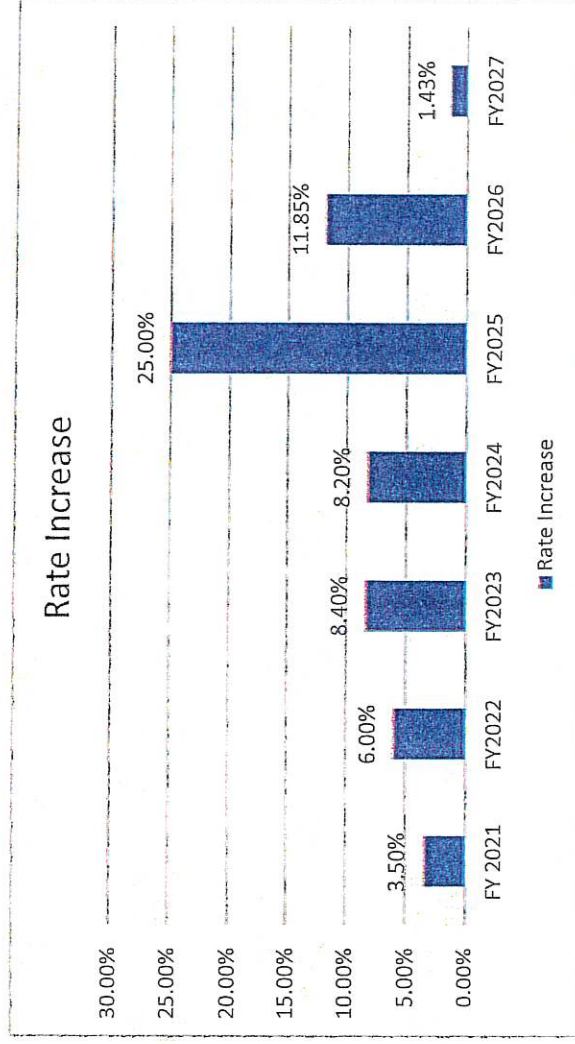
No additions to the balances were made in the March 2025 vote.

Increases in Health Insurance over Six Years

Fiscal Year	Rate Increase	Seven Year Average
FY 2021	3.50%	
FY2022	6.00%	
FY2023	8.40%	
FY2024	8.20%	9.20%
FY2025	25.00%	
FY2026	11.85%	
FY2027	1.43%	

The actual insurance increases for the 25/26 Year were 11.1% for one plan and 12.6% for the other plan so an average of the two has been presented.

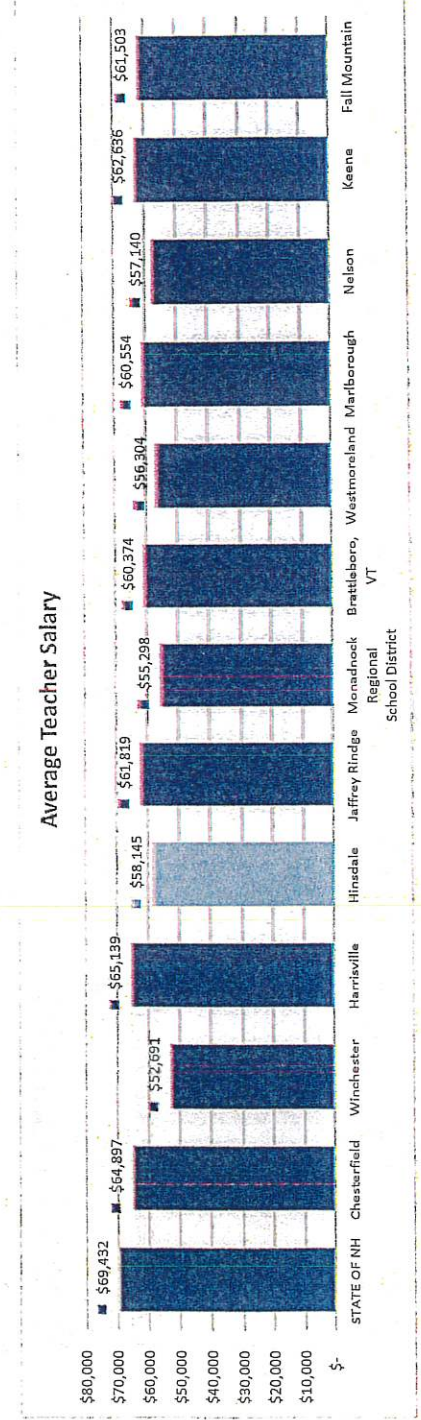
The actual increases for the 26/27 year are .8%, 1.4% and 2.8% depending on the plan chosen. The average of the three has been presented.



Average Teacher Salary
2024-2025

District	Average Teacher Salary
STATE OF NH	\$ 69,432
Chesterfield	\$ 64,897
Winchester	\$ 52,691
Harrisville	\$ 65,139
Hinsdale	\$ 58,145
Jaffrey Rindge	\$ 61,819
Monadnock Regional School Di	\$ 55,298
Brattleboro, VT	\$ 60,374
Westmoreland	\$ 56,304
Marlborough	\$ 60,554
Nelson	\$ 57,140
Keene	\$ 62,636
Fall Mountain	\$ 61,503

This records the average full time classroom and special education teachers salaries including longevity and bonuses. It does not include stipends and extracurricular. Music, Art, PE teachers are included per state guidelines. Does not include, guidance nurses, social workers, or librarians.



Food Service Bad Debt Balances

As of Date	Balance at Year End	Net Change
6/30/2020	\$ 4,555.00	\$ (4,505.00)
6/30/2021	\$ 3,581.00	\$ (974.00)
6/30/2022	\$ -	\$ (3,581.00)
6/30/2023	\$ 16,497.00	\$ 16,497.00
6/30/2024	\$ 35,610.52	\$ 19,113.52
6/30/2025	\$ 47,217.05	\$ 11,606.53
11/15/2025	\$ 54,234.00	\$ 7,016.95

NOTE: USDA provided funding to allow all students to receive breakfasts and lunches for free for the 20/21 and 21/22 Fiscal Years

FEDERAL GRANT EXPENDITURES

Year over Year

	Actual FY 21	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Proposed FY26	Proposed FY27
DEPARTMENT OF AGRICULTURE	\$ 212,221	\$ 408,143	\$ 193,446	\$ 181,784	\$ 156,590	\$ 195,000	\$ 195,000
DEPARTMENT OF EDUCATION							
ESSER CARES	\$ 182,120	\$ 4,522	\$ 5,035	\$ -	\$ -	\$ -	\$ -
ESSER II	\$ 220,572	\$ 483,737	\$ 75,131	\$ 74,201	\$ -	\$ -	\$ -
ESSER III	\$ -	\$ 629,410	\$ 668,433	\$ 410,092	\$ 217,572	\$ -	\$ -
ARP HOMELESS	\$ -	\$ 2,783	\$ 1,024	\$ 2,682	\$ -	\$ -	\$ -
TITLE I	\$ 245,766	\$ 213,067	\$ 224,260	\$ 340,671	\$ 313,088	\$ 335,000	\$ 332,000
IDEA	\$ 125,781	\$ 126,879	\$ 147,513	\$ 143,720	\$ 155,998	\$ 152,000	\$ 152,000
TITLE IIA	\$ 40,320	\$ 45,775	\$ 36,343	\$ 31,658	\$ 31,564	\$ 36,000	\$ 34,000
TITLE IV-B	\$ 134,605	\$ 155,953	\$ 151,624	\$ 158,776	\$ 158,260	\$ 158,000	\$ 156,000
TITLE IV	\$ 3,648	\$ 15,481	\$ 15,008	\$ 30,786	\$ 29,680	\$ 23,000	\$ 30,000
MODERN BAND GRANT	\$ -	\$ 4,499	\$ -	\$ -	\$ -	\$ -	\$ -
SCHOOL SECURITY (SAFE)	\$ -	\$ -	\$ 83,399	\$ -	\$ -	\$ -	\$ -
PROMISING FUTURE	\$ 31,412	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 984,224	\$ 1,682,106	\$ 1,407,770	\$ 1,192,586 *	\$ 906,162	\$ 704,000	\$ 704,000
	\$ 1,196,445	\$ 2,090,249	\$ 1,601,216	\$ 1,374,370	\$ 1,062,752	\$ 899,000	\$ 899,000

NOTE: FY '26 AND FY '27 AMOUNTS ARE ESTIMATES

* Amount includes indirect costs accounted for and transferred to district revenues.

HINSDALE SCHOOL DISTRICT 2026/2027 BUDGET REVENUE AND CREDIT ESTIMATES

Note: MS24 is due 9/1 of each year

ACCOUNT #	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	CHANGE FY26 to FY27	CHANGE FY25 to FY26	%
DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	SUBMITTED MS24-R	ESTIMATED			
PRESCHOOL REG ED TUITION	(\$7,914,480)	(\$7,363,608)	(\$8,103,719)	(\$7,843,960)	\$ (10,000)	\$ (4,000)		66.67%
REGULAR EDUC. TUITION FROM LEAS - NH	(9,280)	(6,960)	(5,480)	(6,000)	\$ (499,700)	\$ (482,700)		2839.41%
SPECIAL EDUC. TUITION FROM LEAS - NH	0	0	0	(17,000)	\$ (85,000)	\$ (80,000)		1600.00%
YEARBOOK	(6,965)	(60,049)	(68,673)	(5,000)	\$ (100)	\$ -		0.00%
REFUND OF A PRIOR YEAR EXPENDITURE	(4,961)	(2,187)	16	(100)	\$ -	\$ -		0.00%
OTHER LOCAL REVENUE	-	(100)	(18,338)	-	\$ (73,225)	\$ (53,225)		266.13%
ADEQUATE EDUCATION AID	(86,005)	(64,915)	(43,886)	-	\$ (5,457,730)	\$ 242,277		-4.25%
STATE EDUCATION TAX	(4,952,958)	(4,851,811)	(4,851,811)	(5,700,007)	\$ (455,195)	\$ (10,479)		2.36%
OTHER STATE AID (phase out grant)	(329,437)	(485,203)	(477,130)	(444,716)	\$ (11,833)	\$ -		0.00%
SCHOOL BUILDING AID	(70,699)	(13,142)	(15,101)	(11,833)	\$ -	\$ 462,803		-100.00%
SPECIAL ED AID (CATAID)	(462,803)	(462,803)	(462,803)	(462,803)	\$ (180,000)	\$ (21,884)		13.84%
VOCATIONAL AID (TUITION)	(286,169)	(123,604)	(215,827)	(158,116)	\$ (11,000)	\$ -		0.00%
VOC ED TRANSPORTATION AID	(11,030)	(35,719)	(18,001)	(11,000)	\$ (775)	\$ -		0.00%
REVENUE-MEDICAID	(772)	-	(927)	(775)	\$ (110,000)	\$ -		0.00%
TRANSFERS FROM BLDG IMP EXP TRUST FUND	(131,982)	(126,162)	(69,976)	(110,000)	\$ -	\$ -		0.00%
TRANSFERS FROM SPED EXPENDABLE TRUSTS	-	-	-	-	\$ -	\$ -		0.00%
TRANSFERS IN (INDIRECT COSTS)	-	-	-	-	\$ (15,000)	\$ (15,000)		100.00%
TRANSFER FROM FOOD SERVICE FUNDS	(2,670)	(72,711)	(106,825)	-	\$ (195,000)	\$ -		0.00%
TRANSFER FROM FEDERAL PROGRAM GRANTS	(193,446)	(181,784)	(156,590)	(195,000)	\$ (704,000)	\$ -		0.00%
RETAINAGE	(1,407,770)	(1,192,586)	(906,162)	(704,000)	\$ (100,000)	\$ -		0.00%
REVENUE TOTALS:	\$ (7,955,945)	\$ (7,669,736)	\$ (7,467,514)	\$ (7,946,350)	\$ (7,908,558)	\$ 37,792		-0.51%
PRIOR YEAR FUND BALANCE TO REDUCE TAXES	\$ (238,874)	\$ (756,696)	\$ (695,448)	\$ (677,706)	\$ -	\$ 677,706		
TOTAL REVENUE & CREDITS	(8,194,819)	(8,426,432)	(8,162,962)	(8,624,056)	(7,908,558)	715,498		

Large difference due to unknown Fund Balance available at year end 2026

Salary and Benefits year over year

Category	Actuals 2022/2023	Actuals 2023/2024	Actual 2024/2025	Adopted 2025/2026	Proposed 2026/2027	5 Year Increase or (Decrease)	5 Year Percent Change
Salaries	\$ 6,693,687	\$ 6,553,670	\$ 6,581,233	\$ 6,829,897	\$ 7,180,615	\$ 486,928	7.27%
Benefits	\$ 3,123,792	\$ 3,216,846	\$ 3,545,665	\$ 4,207,983	\$ 4,179,876	\$ 1,056,084	33.81%
Totals	\$ 9,817,479	\$ 9,770,516	\$ 10,126,898	\$ 11,037,880	\$ 11,360,491	\$ 1,543,012	15.72%

Grant Funded Positions and Benefits are not included in this Comparison

Hinsdale School District

Estimated Revenues 2025-2026

ACCOUNT #	DESCRIPTION	PROPOSED 26/27
100.0000.41310.00.00000	PRESCHOOL REG ED TUITION	\$ (10,000)
100.0000.41390.00.00000	TUITION FROM LEAS-NH	\$ (499,700)
100.0000.41322.00.00000	SPECIAL EDUC TUITION FROM LEAS - NH	\$ (85,000)
100.0000.41700.00.00000	YEARBOOK	\$ (100)
100.0000.41990.00.00000	OTHER LOCAL REVENUE	\$ (73,225)
100.0000.43190.00.00000	OTHER STATE AID	\$ (11,833)
100.0000.43210.00.00000	SCHOOL BUILDING AID	\$ -
100.0000.43230.00.00000	SPECIAL ED AID (CATAID)	\$ (180,000)
100.0000.43241.00.00001	VOCATIONAL AID (TUITION)	\$ (11,000)
100.0000.43241.00.00002	VOC ED TRANSPORTATION AID	\$ (775)
100.0000.44580.00.00000	REVENUE-MEDICAID	\$ (110,000)
100.5200.49300.00.00000	TRANSFERS IN (INDIRECT COSTS)	\$ (15,000)
	TRANSFER FROM FOOD SERVICE FUNDS	\$ (195,000) *
	TRANSFER FROM FEDERAL PROGRAM GRANTS	\$ (704,000) *
	AMOUNT VOTED FROM FUND BALANCE	\$ - **
	REVENUE TOTALS:	\$ (1,895,633)
	PRIOR YEAR FUND BALANCE TO REDUCE TAXES	\$ -
	ADEQUATE EDUCATION AID	\$ (5,457,730)
	STATE EDUCATION TAX	\$ (455,195)
	RETAINAGE (IF APPROVED BY THE BOARD)	\$ (100,000)
	TOTAL REVENUE & CREDITS	<u>(7,908,558)</u>

} \$ (899,000)

NOTE: Will tie to posted MS27 Fund Balance Unknown Currently

* Equals the amounts added to operating budget on the expenditure side, as the amounts offset to \$0.
 ** Equals the amount added to warrant articles as amounts offset to \$0.

Hinsdale School District Appropriations year to year

Fiscal Year	Appropriations to be Voted		Percent Increase from Prior Year
FYE21	\$	14,225,937	5.10%
FYE22	\$	14,262,756	0.26%
FYE23	\$	16,181,671	13.45%
FYE24	\$	15,560,021	-3.84%
FYE25	\$	16,028,136	3.01%
FYE26	\$	16,368,017	2.12%
FYE27	\$	16,027,262	-2.08%

Note: \$60,000 is from Fund
Balance for FY2027

Abbreviations

Abbreviation	Meaning
B&G	Building and Grounds
BCBA	Board Certified Behavior Analyst
BOY	Beginning of Year
CBA	Collective Bargaining Agreement
CBE	Competency-Based Education
CCSS	Common Core State Standards
CDC	Centers for Disease Control and Prevention
COTA	Certified Occupational Therapy Assistant
CTE	Career Technical Education
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
DOL	Department of Labor
DW	District-Wide
ELA	English Language Arts
ELL	English Language Learner
ELO	Extended Learning Opportunity
EOY	End of Year
FTE	Full-Time Equivalent
FY	Fiscal Year
FYE	Fiscal Year End
HES	Hinsdale Elementary School
HHS	Hinsdale High School
HMS	Hinsdale Middle School
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Program
ISS	In-School Suspension
LBLD	Language-Based Learning Disabilities
LETRS	Language Essentials for Teachers of Reading and Spelling
LMHC	Licensed Mental Health Counselor
LRE	Least Restrictive Environment
N/A	Not Applicable
NH DOE	New Hampshire Department of Education
NH DRA	New Hampshire Department of Revenue
NHRS	New Hampshire Retirement System
NHSAS	New Hampshire Statewide Assessment System
NWEA	Northwest Evaluation Association
OSS	Out-of-School Suspension
OT	Occupational Therapy
PD	Professional Development
PLC	Professional Learning Community
PM	Preventative Maintenance
R&M	Repairs and Maintenance
SAS	New Hampshire Statewide Assessment System
SAU	School Administrative Unit

SBAC	Smarter Balanced Assessment Consortium
SEL	Social-Emotional Learning
SES	Socio-Economic Status
SLD	Specific Learning Disability
SLI	Speech and Language Impairment
SLO	Student Learning Objective
SLP	Speech-Language Pathologist
SLPA	Speech-Language Pathology Assistant
SST	Student Support System
TBD	To Be Determined
UDL	Universal Design for Learning
WBL	Work-Based Learning