



Proposed Budget
Hillsboro-Deering


Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2019 to June 30, 2020

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: January 25, 2019

SCHOOL BOARD CERTIFICATION

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

Name	Position	Signature
Richard Pelletier	Chair, Hillsboro-Deering School Board	
Kathryn McGinn	Vice Chair, Hillsboro-Deering School Board	
Chris Bober	Member, Hillsboro-Deering School Board	
Paul Plater	Member, Hillsboro-Deering School Board	
Jessica Morris	Member, Hillsboro-Deering School Board	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:

<https://www.proptax.org/>

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



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Account	Purpose	Article	Expenditures for period ending 6/30/2018	Appropriations for period ending 6/30/2019	Appropriations for period ending 6/30/2020 (Recommended)	Appropriations for period ending 6/30/2020 (Not Recommended)
Instruction						
1100-1199	Regular Programs	03	\$8,057,848	\$8,648,158	\$8,267,295	\$0
1200-1299	Special Programs	03	\$4,312,794	\$4,656,457	\$4,615,851	\$0
1300-1399	Vocational Programs	03	\$45,000	\$55,000	\$60,000	\$0
1400-1499	Other Programs	03	\$261,264	\$322,649	\$356,217	\$0
1500-1599	Non-Public Programs		\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs		\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
Instruction Subtotal			\$12,676,906	\$13,682,264	\$13,299,363	\$0
Support Services						
2000-2199	Student Support Services	03	\$1,740,796	\$1,897,278	\$1,981,195	\$0
2200-2299	Instructional Staff Services	03	\$1,219,699	\$1,042,760	\$1,181,137	\$0
Support Services Subtotal			\$2,960,495	\$2,940,038	\$3,162,332	\$0
General Administration						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	03	\$132,704	\$132,181	\$134,127	\$0
General Administration Subtotal			\$132,704	\$132,181	\$134,127	\$0
Executive Administration						
2320 (310)	SAU Management Services		\$814,000	\$876,687	\$0	\$0
2320-2399	All Other Administration	03	\$171,167	\$170,000	\$168,600	\$0
2400-2499	School Administration Service	03	\$1,152,946	\$1,181,365	\$1,232,004	\$0
2500-2599	Business		\$10,005	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	03	\$2,061,111	\$2,137,826	\$2,188,179	\$0
2700-2799	Student Transportation	03	\$766,255	\$799,208	\$1,040,285	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0
Executive Administration Subtotal			\$4,975,484	\$5,165,086	\$4,629,068	\$0
Non-Instructional Services						
3100	Food Service Operations		\$645,811	\$600,000	\$0	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$645,811	\$600,000	\$0	\$0
Facilities Acquisition and Construction						
4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0



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4400	Educational Specification Development		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$0	\$0	\$0

Other Outlays

5110	Debt Service - Principal	03	\$735,000	\$735,000	\$735,000	\$0
5120	Debt Service - Interest	03	\$173,788	\$136,748	\$128,625	\$0
Other Outlays Subtotal			\$908,788	\$871,748	\$863,625	\$0

Fund Transfers

5220-5221	To Food Service	03	\$75,000	\$50,000	\$50,000	\$0
5222-5229	To Other Special Revenue		\$973,489	\$900,000	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5310	To Charter Schools		\$0	\$0	\$0	\$0
5390	To Other Agencies		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$1,048,489	\$950,000	\$50,000	\$0

Total Operating Budget Appropriations					\$22,138,515	\$0
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Account	Purpose	Article	Appropriations for	
			period ending 6/30/2020 (Recommended)	period ending 6/30/2020 (Not Recommended)
4200	Site Improvement	09	\$75,000	\$0
<i>Purpose: Match PTO Fund for ADA Compliant Playground</i>				
5252	To Expendable Trusts/Fiduciary Funds	08	\$100,000	\$0
<i>Purpose: To establish EFT for Repair & Replacement of HVAC</i>				
5252	To Expendable Trusts/Fiduciary Funds	11	\$50,000	\$0
<i>Purpose: To Fund Special Education Expendable Trust</i>				
5252	To Expendable Trusts/Fiduciary Funds	12	\$50,000	\$0
<i>Purpose: To Add Funds to Technology ETF</i>				
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
Total Proposed Special Articles			\$275,000	\$0



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			Appropriations for period ending 6/30/2020 (Recommended)	Appropriations for period ending 6/30/2020 (Not Recommended)
Account	Purpose	Article		
0000-0000	Collective Bargaining	06	\$377,780	\$0
	<i>Purpose: To approve Collective Bargaining Agreement for Tea</i>			
2320 (310)	SAU Management Services	05	\$937,742	\$0
	<i>Purpose: Appropriation for SAU Budget</i>			
3100	Food Service Operations	04	\$680,000	\$0
	<i>Purpose: Appropriation for Food Service and Federal / State</i>			
4300	Architectural/Engineering	10	\$35,000	\$0
	<i>Purpose: To Raise Funds for Performing Arts Center Feasibil</i>			
5222-5229	To Other Special Revenue	04	\$1,030,000	\$0
	<i>Purpose: Appropriation for Food Service and Federal / State</i>			
Total Proposed Individual Articles			\$3,060,522	\$0



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Account	Source	Article	Actual Revenues for Period ending 6/30/2018	Revised Estimated Revenues for Period ending 6/30/2019	Estimated Revenues for Period ending 6/30/2020
Local Sources					
1300-1349	Tuition	03	\$1,576,828	\$1,685,655	\$1,705,782
1400-1449	Transportation Fees	03	\$18,745	\$15,000	\$15,000
1500-1599	Earnings on Investments		\$0	\$0	\$0
1600-1699	Food Service Sales	04	\$264,150	\$219,000	\$260,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	03	\$64,828	\$40,000	\$47,000
Local Sources Subtotal			\$1,924,551	\$1,959,655	\$2,027,782
State Sources					
3210	School Building Aid	03	\$342,731	\$342,730	\$342,730
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid	03	\$0	\$69,081	\$66,000
3230	Catastrophic Aid	03	\$197,377	\$96,506	\$60,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	04	\$7,914	\$6,000	\$10,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$548,022	\$514,317	\$478,730
Federal Sources					
4100-4539	Federal Program Grants	04	\$0	\$900,000	\$1,030,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	04	\$337,642	\$325,000	\$360,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	03	\$162,805	\$125,000	\$100,000
4590-4999	Other Federal Sources (non-4810)	03	\$0	\$0	\$71,316
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$500,447	\$1,350,000	\$1,561,316
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfers from Food Service Special Revenues Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0



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5300-5699	Other Financing Sources	04	\$75,000	\$50,000	\$50,000
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	12, 11	\$0	\$0	\$100,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$75,000	\$50,000	\$150,000
Total Estimated Revenues and Credits			\$3,048,020	\$3,873,972	\$4,217,828



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Item	Period ending 6/30/2019	Period ending 6/30/2020
Operating Budget Appropriations		\$22,138,515
Special Warrant Articles	\$0	\$275,000
Individual Warrant Articles	\$0	\$3,060,522
Total Appropriations	\$0	\$25,474,037
Less Amount of Estimated Revenues & Credits	\$0	\$4,217,828
Less Amount of State Education Tax/Grant	\$0	\$7,209,924
Estimated Amount of Taxes to be Raised	\$0	\$14,046,285