



Proposed Budget

Hillsboro-Deering Cooperative School District

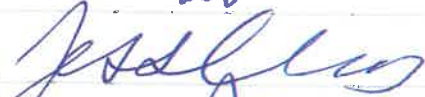
Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2023 to June 30, 2024

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

This form was posted with the warrant on: 2/27/2023

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
Christopher Bober	Chair, Hillsboro-Deering School Board	
Paul Plater	Vice Chair, Hillsboro-Deering School Board	
Jessica Morris	Member, Hillsboro-Deering School Board	
Heidi Welch	Member, Hillsboro-Deering School Board	
Michael Kenney	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 6/30/2022	Appropriations for period ending 6/30/2023	Appropriations for Appropriations for	
					period ending 6/30/2024 (Recommended)	period ending 6/30/2024 (Not Recommended)
Instruction						
1100-1199	Regular Programs	03	\$7,923,300	\$8,578,290	\$9,043,016	\$0
1200-1299	Special Programs	03	\$4,417,197	\$5,532,896	\$5,515,796	\$0
1300-1399	Vocational Programs	03	\$60,000	\$60,000	\$50,000	\$0
1400-1499	Other Programs	03	\$341,468	\$375,882	\$370,780	\$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			\$12,741,965	\$14,547,068	\$14,979,592	\$0
Support Services						
2000-2199	Student Support Services	03	\$2,335,024	\$2,468,658	\$2,502,781	\$0
2200-2299	Instructional Staff Services	03	\$1,140,554	\$1,254,168	\$1,419,534	\$0
Support Services Subtotal			\$3,475,578	\$3,722,826	\$3,922,315	\$0
General Administration						
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	03	\$97,555	\$141,803	\$126,126	\$0
General Administration Subtotal			\$97,555	\$141,803	\$126,126	\$0
Executive Administration						
2320 (310)	SAU Management Services		\$1,004,279	\$1,023,413	\$0	\$0
2320-2399	All Other Administration	03	\$93,961	\$125,597	\$125,800	\$0
2400-2499	School Administration Service	03	\$1,241,861	\$1,345,719	\$1,376,940	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	03	\$2,481,109	\$2,272,350	\$2,262,176	\$0
2700-2799	Student Transportation	03	\$1,118,580	\$1,097,300	\$1,229,184	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0
Executive Administration Subtotal			\$5,939,790	\$5,864,379	\$4,994,100	\$0
Non-Instructional Services						
3100	Food Service Operations		\$749,704	\$700,000	\$0	\$0
3200	Enterprise Operations		\$1,412,307	\$1,162,000	\$0	\$0
Non-Instructional Services Subtotal			\$2,162,011	\$1,862,000	\$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	\$735,000	\$735,000	\$0	\$0
5120	Debt Service - Interest	\$55,125	\$18,375	\$0	\$0
Other Outlays Subtotal		\$790,125	\$753,375	\$0	\$0

Fund Transfers

5220-5221	To Food Service	03	\$0	\$50,000	\$50,000	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$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			\$0	\$50,000	\$50,000	\$0

Total Operating Budget Appropriations

\$24,072,133

\$0



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Account	Purpose	Article	Appropriations for	Appropriations for
			period ending 6/30/2024 (Recommended)	period ending 6/30/2024 (Not Recommended)
5252	To Expendable Trusts/Fiduciary Funds	08	\$50,000	\$0
<i>Purpose: Fund Special Education Expendable Trust</i>				
5252	To Expendable Trusts/Fiduciary Funds	09	\$150,000	\$0
<i>Purpose: Fund School Building Maintenance Expendable Trust</i>				
5252	To Expendable Trusts/Fiduciary Funds	10	\$10,000	\$0
<i>Purpose: Fund 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			\$210,000	\$0



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Account	Purpose	Article	Appropriations for	
			period ending 6/30/2024 (Recommended)	period ending 6/30/2024 (Not Recommended)
1100-1199	Regular Programs	06	\$1,484	\$0
	<i>Purpose: Collective Bargaining Agreements</i>			
1200-1299	Special Programs	06	\$53,798	\$0
	<i>Purpose: Collective Bargaining Agreements</i>			
2000-2199	Student Support Services	06	\$3,779	\$0
	<i>Purpose: Collective Bargaining Agreements</i>			
2320 (310)	SAU Management Services	05	\$1,005,714	\$0
	<i>Purpose: Appropriation for SAU Budget</i>			
2400-2499	School Administration Service	06	\$18,799	\$0
	<i>Purpose: Collective Bargaining Agreements</i>			
3100	Food Service Operations	06	\$14,271	\$0
	<i>Purpose: Collective Bargaining Agreements</i>			
3100	Food Service Operations	04	\$700,000	\$0
	<i>Purpose: Appropriation for Food Service and Federal / State</i>			
3200	Enterprise Operations	06	\$3,786	\$0
	<i>Purpose: Collective Bargaining Agreements</i>			
3200	Enterprise Operations	04	\$1,162,000	\$0
	<i>Purpose: Appropriation for Food Service and Federal / State</i>			
Total Proposed Individual Articles			\$2,963,631	\$0



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Account	Source	Article	Actual Revenues for Period ending 6/30/2022	Revised Estimated Revenues for Period ending 6/30/2023	Estimated Revenues for Period ending 6/30/2024
Local Sources					
1300-1349	Tuition	03	\$1,888,841	\$1,748,769	\$1,751,166
1400-1449	Transportation Fees	03	\$21,643	\$15,000	\$22,500
1500-1599	Earnings on Investments		\$0	\$0	\$0
1600-1699	Food Service Sales	04	\$46,323	\$310,000	\$240,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	03	\$99,770	\$47,000	\$51,000
Local Sources Subtotal			\$2,056,577	\$2,120,769	\$2,064,666
State Sources					
3210	School Building Aid		\$342,731	\$342,731	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	03	\$169,188	\$35,501	\$76,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	04	\$6,477	\$10,000	\$10,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	03	\$6,588,207	\$6,634,290	\$6,271,656
State Sources Subtotal			\$7,106,603	\$7,022,522	\$6,357,656
Federal Sources					
4100-4539	Federal Program Grants	04	\$1,405,255	\$1,162,000	\$1,162,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	04	\$825,256	\$330,000	\$400,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	03	\$214,949	\$15,000	\$95,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$2,445,460	\$1,507,000	\$1,657,000
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



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5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources	04	\$0	\$50,000	\$50,000
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	08, 09, 10	\$202,500	\$0	\$210,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$202,500	\$50,000	\$260,000
Total Estimated Revenues and Credits			\$11,811,140	\$10,700,291	\$10,339,322



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Item	Period ending 6/30/2024
Operating Budget Appropriations	\$24,072,133
Special Warrant Articles	\$210,000
Individual Warrant Articles	\$2,963,631
Total Appropriations	\$27,245,764
Less Amount of Estimated Revenues & Credits	\$10,339,322
Less Amount of State Education Tax/Grant	\$1,473,229
Estimated Amount of Taxes to be Raised	\$15,433,213