

Washington School District FY 2016-17 Proposed Budget

Public Budget Hearing
February 9, 2016



Article 1

- Election of Officers
 - Two School Board Members for 3-year terms
 - One Moderator for 1-year term
 - One Clerk for 1-year term
 - One Treasurer for 1-year term

Article 2

- Accept the reports of agents, auditors and committees or officers

Article 3

- Compensation of School Board and other Officers
 - School Board Chair \$750
 - School Board Members \$500
 - School District Clerk \$75
 - School District Treasurer \$500
 - School District Moderator \$100

Article 4

- Washington School District
Operating Budget - \$2,324,548
 - For support of the schools, payment of salaries and statutory obligations

Budget Summary

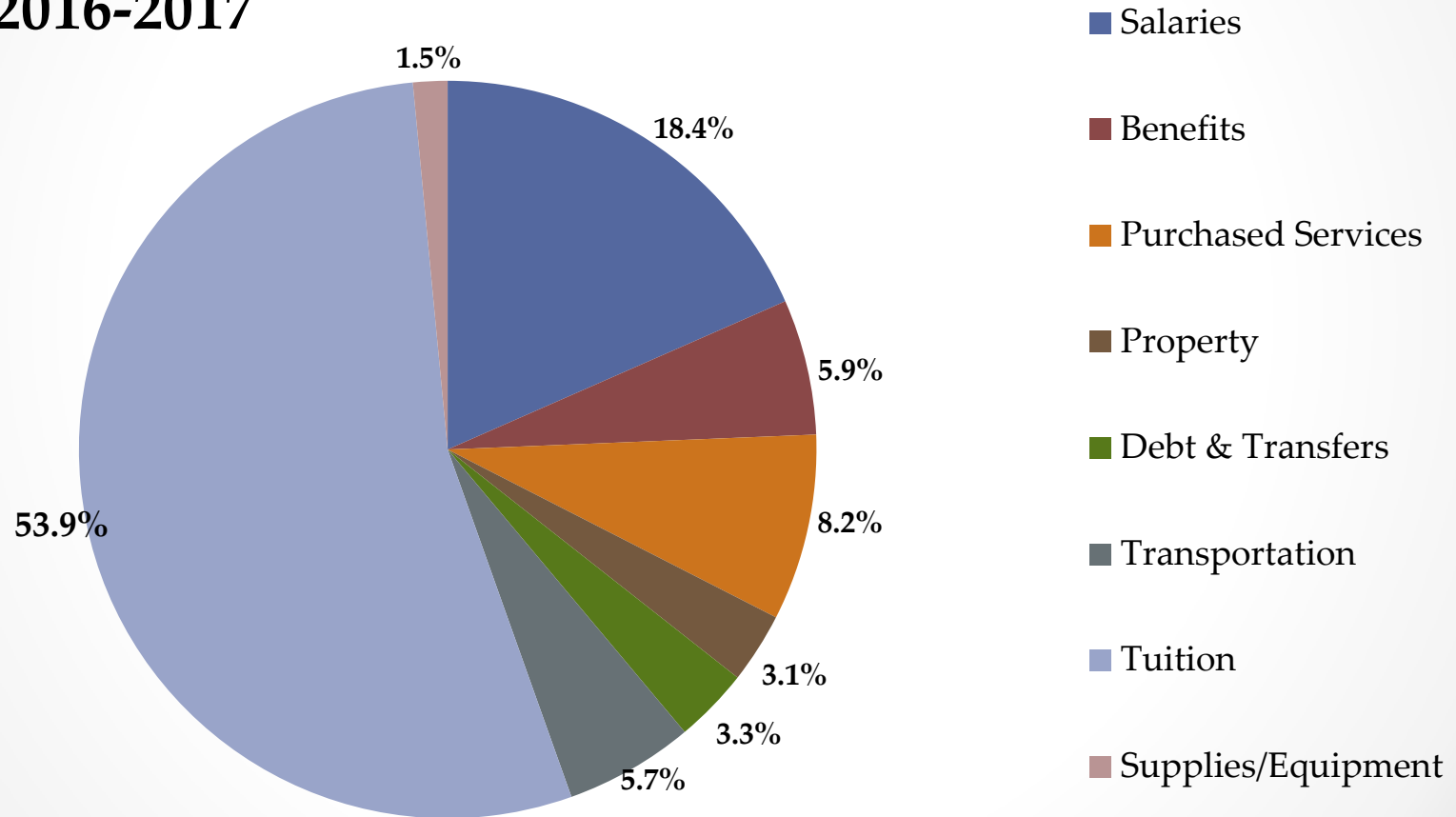
- Proposed FY 2017 Budget \$2,324,548
 - Washington Apportionment of SAU Budget \$135,174
- Proposed Budget Including SAU \$2,459,722
- FY 2016 Budget \$2,536,415
- Proposed Decrease -\$76,694
 - Percent Decrease -3.0%

Expenditures by Classification

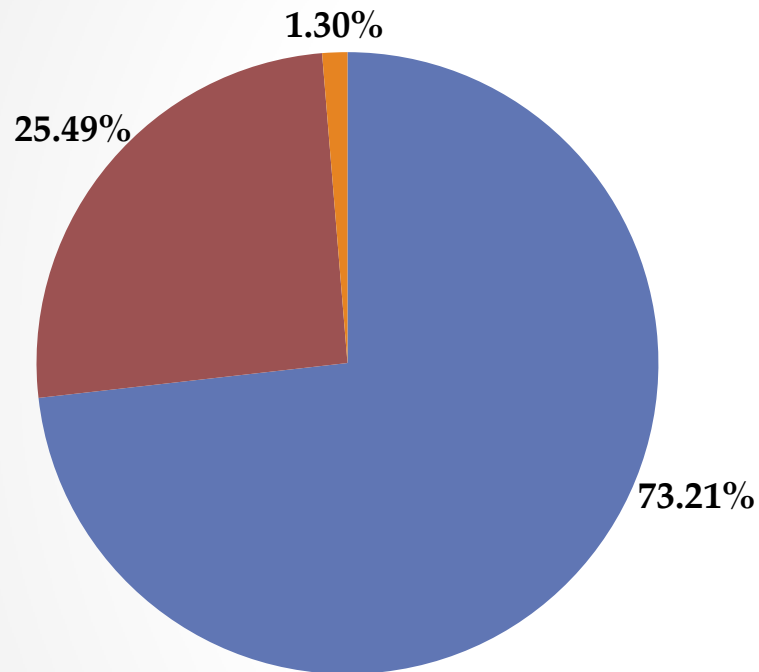
	<i>FY 2016-2017</i>	<i>\$ Change to FY 2015-2016</i>	<i>% Change to FY 2015-2016</i>
<i>Salaries</i>	<i>\$ 452,872</i>	<i>\$ 331</i>	<i>0.07%</i>
<i>Benefits</i>	<i>146,150</i>	<i>10,620</i>	<i>7.84%</i>
<i>Purchased Services</i>	<i>200,901</i>	<i>2,341</i>	<i>1.18%</i>
<i>Property</i>	<i>75,943</i>	<i>363</i>	<i>0.48%</i>
<i>Debt & Transfers</i>	<i>80,680</i>	<i>652</i>	<i>0.81%</i>
<i>Transportation</i>	<i>139,201</i>	<i>38,201</i>	<i>37.82%</i>
<i>Supplies</i>	<i>37,125</i>	<i>-</i>	<i>0.00%</i>
<i>Tuition</i>	<i><u>1,326,850</u></i>	<i><u>-129,201</u></i>	<i><u>-8.87%</u></i>
<i>Total Expenditures</i>	<i><u>\$2,459,722</u></i>	<i><u>\$ -76,694</u></i>	<i><u>-3.02%</u></i>

Expenditures by Classification

FY 2016-2017



Revenues and Resources



■ Local Taxes
■ Federal and State Funding
■ Tuition

Local Tax	\$1,800,852
Federal & State Funding	\$ 626,870
> Statewide Property Tax	\$ 574,370
> State Equitable Aid Grant	\$ 32,000
> State Building Aid	\$ 18,000
> Medicaid Revenue	\$ 2,500
Tuition Revenue	\$ 32,000

Article 5

- SAU #34 Budget
 - Washington Apportionment \$135,174
 - Total SAU Budget \$1,020,109
 - Includes contractual raises and an increase for non-contracted employees
 - Hillsboro-Deering and Windsor also assigned apportionments
 - Majority vote of all the school district voters in this SAU
 - If defeated, Washington Apportionment \$134,742 and total SAU Budget \$1,017,045

Article 6

- Funds from State and Federal Aid
 - Food Service \$25,000
 - Federal and State Projects \$50,000
 - These appropriations have offsetting revenues from school lunch sales and State and Federal revenues and do not affect the tax rate

Article 7

- Appropriate \$10,000 to Special Education Expendable Trust Fund
 - From any unreserved fund balance at end of FY 2015-16
 - Occurs only if budget has positive ending balance
 - To fund mandatory unanticipated Special Education expenses

Article 8

- Appropriate \$10,000 to Maintenance Expendable Trust Fund
 - From any unreserved fund balance at end of FY 2015-16
 - Occurs only if budget has positive ending balance
 - To fund school building maintenance and repair expenses

Article 9

- Appropriate \$120,000 to Replace Roof
 - \$70,000 withdrawn from Maintenance Expendable Trust
 - \$50,000 raised through general taxation

Article 10

- Retain 2.5% Contingency Fund
 - Adopt RSA 198:4-b, II to allow the school district to retain up to 2.5%
 - To be used to reduce the tax rate or as a revenue source for emergency expenditures and over expenditures (RSA 32:11)
 - This retained fund balance is not cumulative

Article 11

- To Transact any Other Business

Annual School District Meeting
Saturday, March 5, 2016
2:00pm
Washington Elementary School

Budget documents available at
www.hdsd.org