



Proposed Budget

Hill Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2022 to June 30, 2023

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

SCHOOL BUDGET COMMITTEE CERTIFICATION

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

Name	Position	Signature
Donald Moyer	Chair	Donald Moyer
Betty Hawkes	member	Betty Hawkes
Joann G Irving	member	Joann G Irving
Harold Sawyer	School Board ex-officio	Harold Sawyer
Carol Snow-Asker	School Board ex-officio	Carol Snow-Asker
Chris Vitas	Secretary	Chris Vitas

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/>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations as Approved by DRA for period ending 6/30/2022	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
Instruction								
1100-1199	Regular Programs	03	\$1,230,596	\$1,250,123	\$1,417,914	\$0	\$1,407,639	\$10,275
1200-1299	Special Programs	03	\$156,577	\$199,254	\$167,592	\$0	\$165,534	\$2,058
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	03	\$10,501	\$3,852	\$8,935	\$0	\$8,935	\$0
1500-1599	Non-Public Programs	03	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	03	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$1,397,674	\$1,453,229	\$1,594,441	\$0	\$1,582,108	\$12,333
Support Services								
2000-2199	Student Support Services	03	\$83,117	\$130,982	\$119,672	\$0	\$117,949	\$1,723
2200-2299	Instructional Staff Services	03	\$8,859	\$8,065	\$21,900	\$0	\$21,900	\$0
Support Services Subtotal			\$91,976	\$139,047	\$141,572	\$0	\$139,849	\$1,723
General Administration								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	03	\$15,310	\$19,648	\$20,038	\$0	\$20,038	\$0
General Administration Subtotal			\$15,310	\$19,648	\$20,038	\$0	\$20,038	\$0

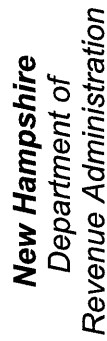


New Hampshire
Department of
Revenue Administration

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Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations as Approved by DRA for period ending 6/30/2022	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
Executive Administration								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	03	\$141,128	\$116,137	\$126,988	\$0	\$124,684	\$2,304
2400-2499	School Administration Service	03	\$123,154	\$115,062	\$120,817	\$0	\$117,801	\$3,016
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	03	\$126,491	\$115,177	\$118,181	\$0	\$116,640	\$1,541
2700-2799	Student Transportation	03	\$60,612	\$64,211	\$69,250	\$0	\$69,250	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0	\$0	\$0
Executive Administration Subtotal			\$451,385	\$410,587	\$435,236	\$0	\$428,375	\$6,861
Non-Instructional Services								
3100	Food Service Operations	03	\$34,458	\$40,266	\$49,915	\$0	\$49,236	\$679
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$34,458	\$40,266	\$49,915	\$0	\$49,236	\$679
Facilities Acquisition and Construction								
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Other Outlays								
5110	Debt Service - Principal		\$100,000	\$100,000	\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$7,750	\$7,750	\$0	\$0	\$0	\$0
Other Outlays Subtotal			\$107,750	\$107,750	\$0	\$0	\$0	\$0



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Appropriations



Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	04	\$32,000	\$0	\$32,000	\$0
		<i>Purpose: Appropriate to CRF</i>				
5251	To Capital Reserve Fund	05	\$5,000	\$0	\$5,000	\$0
		<i>Purpose: Special Education Capital Reserve</i>				
5252	To Expendable Trusts/Fiduciary Funds	06	\$10,000	\$0	\$10,000	\$0
		<i>Purpose: School Building Maintenance ETF</i>				
Total Proposed Special Articles			\$47,000	\$0	\$47,000	\$0



Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2022	School Board's Estimated Revenues for period ending 6/30/2023	Budget Committee's Estimated Revenues for period ending 6/30/2023
Local Sources					
1300-1349	Tuition		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	03	\$0	\$500	\$500
1600-1699	Food Service Sales	03	\$0	\$1,500	\$1,500
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources		\$0	\$0	\$0
Local Sources Subtotal			\$0	\$2,000	\$2,000
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid		\$0	\$0	\$0
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition		\$0	\$0	\$0
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$0	\$0	\$0



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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2022	School Board's Estimated Revenues for period ending 6/30/2023	Budget Committee's Estimated Revenues for period ending 6/30/2023
Federal Sources					
4100-4539	Federal Program Grants	03	\$0	\$45,676	\$45,676
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	03	\$0	\$19,000	\$19,000
4570	Disabilities Programs	03	\$0	\$9,600	\$9,600
4580	Medicaid Distribution	03	\$0	\$600	\$600
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$0	\$74,876	\$74,876
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue 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
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	06, 05	\$0	\$15,000	\$15,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$15,000	\$15,000
Total Estimated Revenues and Credits			\$0	\$91,876	\$91,876



Budget Summary

Item	School Board Period ending 6/30/2023 (Recommended)	Budget Committee Period ending 6/30/2023 (Recommended)
Operating Budget Appropriations	\$2,241,202	\$2,219,606
Special Warrant Articles	\$47,000	\$47,000
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$2,288,202	\$2,266,606
Less Amount of Estimated Revenues & Credits	\$91,876	\$91,876
Less Amount of State Education Tax/Grant	\$577,574	\$577,574
Estimated Amount of Taxes to be Raised	\$1,618,752	\$1,597,156



Supplemental Schedule

1. Total Recommended by Budget Committee	\$2,266,606
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$2,266,606
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$226,661
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)	
	\$2,493,267