

SCHOOL BUDGET FORM

BUDGET FORM FOR SCHOOL DISTRICTS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

OF: Hill _____ NH

Appropriations and Estimates of Revenue for the Fiscal Year From July 1, 2011 to June 30, 2012

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list ALL APPROPRIATIONS in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the school clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date): _____

BUDGET COMMITTEE

Please sign in ink.

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

[Signature] CH
Robert [Signature]
[Signature]
[Signature]
George M. Roblin

Shelly Henry
Nancy & Chad [Signature]
Shirley [Signature]
Paul [Signature]
John [Signature]

THIS BUDGET SHALL BE POSTED WITH THE SCHOOL WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
 MUNICIPAL SERVICES DIVISION
 P.O. BOX 487, CONCORD, NH 03302-0487
 (603)271-3397

Acct #	PURPOSE OF APPROPRIATIONS (RSA 32:3-V)	INSTRUCTION	OP Bud. WARR. for Year 7/1/2009 ART.#	Expenditures to 6/30/2010	Appropriations Current Year as Approved by DRA	School Board's Appropriations		Budget Committee's Approp.	
						Enacting Fiscal Year (Recommended)	(Not Recommended)	Enacting Fiscal Year (Recommended)	(Not Recommended)
1100-1199	Regular Programs		4	1,156,537	1,130,406	1,184,024		1,175,601	8,420
1200-1299	Special Programs		4	74,898	18,739	87,554		87,554	
1300-1399	Vocational Programs								
1400-1499	Other Programs		4	3,170	4,500	3,000		3,000	
1500-1599	Non-Public Programs								
1600-1699	Adult/Continuing Ed. Programs								
1700-1799	Community/Jr. College Ed. Programs								
1800-1899	Community Service Programs								
SUPPORT SERVICES									
2000-2199	Student Support Services		4	79,330	50,707	65,074		65,074	
2200-2299	Instructional Staff Services		4	5,243	6,626	8,691		8,691	
GENERAL ADMINISTRATION									
2310-2319	School Board Contingency								
2310-2319	Other School Board		4	21,469	17,991	13,766		13,766	
EXECUTIVE ADMINISTRATION									
2320-310	SAU Management Services		4	68,836	56,439	80,020		80,020	
2320-2399	All Other Administration								
2400-2499	School Administration Service		4	121,050	134,415	121,224		121,224	
2500-2599	Business								
2600-2699	Operation & Maintenance of Plant		4	88,206	92,287	118,214		108,180	10,034
2700-2799	Student Transportation		4	45,175	45,825	82,920		82,920	
2800-2999	Support Service Central & Other				7,400	0		0	
NON-INSTRUCTIONAL SERVICES									
3100	Food Service Operations		4	44,413	34,073	38,679		38,679	
3200	Enterprise Operations								

1	2	3	4	5	6	7	8	9
Acct #	PURPOSE OF APPROPRIATIONS (RSA 32:3 V)	OP Bud WARR. ART #	Expenditures for Year 7/1/2009 to 6/30/2010	Appropriations Current Year As Approved by DRA	School Board's Appropriations Ensuing Fiscal Year (Recommended)	Appropriations Current Year As Approved by DRA (Not Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Not Recommended)
FACILITIES ACQUISITION AND CONSTRUCTION								
4100	Site Acquisition							
4200	Site Improvement							
4300	Architectural/Engineering							
4400	Educational Specification Develop.							
4500	Building Acquisition/Construction							
4600	Building Improvement Services							
4900	Other Facilities Acquisition and Construction Services							
OTHER OUTLAYS								
5110	Debt Service - Principal	4	60,000	65,000	65,000		65,000	
5120	Debt Service - Interest	4	48,321	46,496	40,313		40,313	
FUND TRANSFERS								
5220-5221	To Food Service		12,893					
5222-5229	To Other Special Revenue							
5230-5239	To Capital Projects							
5254	To Agency Funds							
5300-5399	Intergovernmental Agency Alloc.							
SUPPLEMENTAL								
DEFICIT								
	Operating Budget Total		\$ 1,819,531.00	\$ 1,710,504.00	\$ 1,906,476.08	\$ -	\$ 1,890,022.00	\$ 18,454.00

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
REVENUE FROM LOCAL SOURCES					
1300-1349	Tuition				
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments	4	500	200	200
1600-1699	Food Service Sales	4	13,000	15,500	15,500
1700-1799	Student Activities				
1800-1899	Community Services Activities				
1900-1999	Other Local Sources				
REVENUE FROM STATE SOURCES					
3210	School Building Aid	4	20,973	20,973	20,973
3220	Kindergarten Aid				
3215	Kindergarten Building Aid				
3230	Catastrophic Aid				
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition	4	400	500	500
3270	Driver Education				
3290-3299	Other State Sources	4		16,155	16,155
REVENUE FROM FEDERAL SOURCES					
4100-4539	Federal Program Grants				
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition	4	10,000	13,500	13,500
4570	Disabilities Programs				
4580	Medicaid Distribution	4	2,500	2,500	2,500
4590-4999	Other Federal Sources (except 4810)				
4810	Federal Forest Reserve				
OTHER FINANCING SOURCES					
5110-5139	Sale of Bonds or Notes				
5221	Transfer from Food Service-Spec.Rev.Fund				
5222	Transfer from Other Special Revenue Funds				
5230	Transfer from Capital Project Funds				
5251	Transfer from Capital Reserve Funds				

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
OTHER FINANCING SOURCES (Cont.)					
5252	Transfer from Expendable Trust Funds				
5253	Transfer from Non-Expendable Trust Funds				
5300-5699	Other Financing Sources				
5140	This Section for Calculation of RAN's (Reimbursement Anticipation Notes) Per RSA 198:20-d for Catastrophic Aid Borrowing RAN, Revenue This FY _____ less RAN, Revenue Last FY _____ =NET RAN				
	Supplemental Appropriation (Contra)				
	Voted From Fund Balance				
	Fund Balance to Reduce Taxes		22,824	10,000	10,000
	Total Estimated Revenue & Credits		70,197	79,328	79,378

****BUDGET SUMMARY****

	Current Year Adopted Budget	School Board's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended (from page 3)	\$ 1,710,504.00	\$ 1,908,476.00	\$ 1,890,022.00
Special Warrant Articles Recommended (from page 4)	\$ -	\$ 7,000.00	\$ 7,000.00
Individual Warrant Articles Recommended (from page 4)			
TOTAL Appropriations Recommended	\$ 1,710,504.00	\$ 1,915,476.00	\$ 1,897,022.00
Less: Amount of Estimated Revenues & Credits (from above)	\$ 70,197.00	\$ 79,328.00	\$ 79,328.00
Less: Amount of State Education Tax/Grant	\$ 503,239.00	\$ 503,239.00	\$ 503,239.00
Estimated Amount of Local Taxes to be Raised For Education	\$ 1,137,068.00	\$ 1,332,909.00	\$ 1,314,455.00

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: _____
(See Supplemental Schedule With 10% Calculation)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Increase)

(RSA 32:18, 19, & 32:21)

VERSION #1: Use if you have no Collective Bargaining Cost Items or RSA 32:21 Water Costs

LOCAL GOVERNMENTAL UNIT: Hill School District FISCAL YEAR END 6/30/12

	RECOMMENDED AMOUNT
1. Total RECOMMENDED by Budget Comm. (See Posted Budget MS7, 27, or 37)	\$ 1,897,022
LESS EXCLUSIONS:	
2. Principal: Long-Term Bonds & Notes	\$ 65,000
3. Interest: Long-Term Bonds & Notes	\$ 40,313
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b.	
5. Mandatory Assessments	
6. Total exclusions (Sum of rows 2 - 5)	< 105,313 >
7. Amount recommended less recommended exclusion amounts (line 1 less line 6)	\$ 1,791,709
8. Line 7 times 10%	\$ 179,171
9. Maximum Allowable Appropriations (lines 1 + 8)	\$ 2,076,193

Line 8 is the maximum allowable increase to budget committee's recommended budget. Please enter this amount on the bottom of the posted budget form, MS7, 27, or 37.

Please attach a copy of this completed supplemental schedule to the back of the budget form.

**HILL SCHOOL DISTRICT
2011-2012
REVENUE&TAXATION SUMMARY**

	PER DRA ESTIMATED REVENUE 2008-2009	PER DRA ACTUAL REVENUE 2009-2010	PER DRA ACTUAL REVENUE 2010-2011	ESTIMATED REVENUE 2011-2012
FUND 1 - GENERAL FUND				
Unreserved Fund Balance	0	11,607	22,824	10,000
Foundation Aid/Adequate Education Grant	437,599	437,599	503,239	503,239
State Building Aid	19,150	19,150	20,973	20,973
Interest Income from General Fund	650	650	500	200
Insurance Refund	500	0	0	0
Ed Jobs Funding	0	0	0	16,155
Medicaid Reimbursement	14,600	14,600	2,500	2,500
Other Income	0	5,600	0	0
E-Rate Refund	2,200	0	0	0
Retirees Insurance Payments	5,100	0	0	0
Kindergarten Aid	0	0	0	0
TOTAL REVENUE GENERAL FUND	\$479,799	\$489,206	\$550,036	\$553,067
DISTRICT ASSESSMENT	\$1,321,475	\$1,327,713	\$1,126,395	\$1,255,276
TOTAL FUND 1 APPROPRIATION	\$1,801,274	\$1,816,919	\$1,676,431	\$1,858,343
	EST. DRA REVENUE 2008-2009	EST. DRA REVENUE 2009-2010	EST. DRA REVENUE 2010-2011	ESTIMATED REVENUE 2011-2012
FUND 4 - FOOD SERVICE				
Daily Sales	\$13,000	\$13,000	\$13,000	\$15,500
School Lunch - State	400	400	400	\$500
School Lunch - Federal	10,000	10,000	10,000	\$13,500
Interest Income	0	0	0	\$0
TOTAL REVENUE FOOD SERVICE FUND	\$23,400	\$23,400	\$23,400	\$29,500
DISTRICT ASSESSMENT	\$15,645	\$16,201	\$10,673	\$9,179
TOTAL FUND 4 APPROPRIATION	\$39,045	\$39,601	\$34,073	\$38,679
TOTAL REVENUE	\$503,199	\$512,606	\$573,436	\$582,567
State Tax Rate Assessment	\$256,321	\$256,321	\$245,103	\$245,093
Local District Assessment	\$1,080,799	\$1,087,593	\$915,365	\$1,069,362
Total District Assessment	\$1,337,120	\$1,343,914	\$1,160,468	\$1,314,455
TOTAL APPROPRIATION	\$1,840,319	\$1,856,520	\$1,710,504	\$1,897,022
Less: (Revenues)	(\$503,199)	(\$512,606)	(\$550,036)	(\$553,067)
Net School Appropriation to be Raised by Taxes	\$1,337,120	\$1,343,914	\$1,160,468	\$1,314,455
Town Valuation for Local Education Tax Rate	\$95,519,488	\$95,519,488	\$106,377,650	\$106,377,650
Town Valuation for State Tax Rate	\$87,993,488	\$87,993,488	\$97,259,050	\$97,259,050
	DRA 2008-2009 TAX RATE	DRA 2009-2010 TAX RATE	DRA 2010-2011 TAX RATE	ESTIMATED 2011-2012 TAX RATE
Estimated Education Local Tax Rate	\$11.220	\$9.520	\$8.38	\$10.05
Estimated Education State Tax Rate	\$2.910	\$2.450	\$2.52	\$2.52
ESTIMATED TOTAL EDUCATION TAX RATE	\$14.13	\$11.97	\$10.90	\$12.57
Difference		-\$2.16	-\$0.40	\$1.67