



Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations for period ending 6/30/2024	Appropriations for period ending 6/30/2025 (Recommended)	Appropriations for period ending 6/30/2025 (Not Recommended)
<b>Instruction</b>						
1100-1199	Regular Programs	01	\$16,944,039	\$17,499,622	\$16,205,199	\$0
1200-1299	Special Programs	01	\$12,424,917	\$13,829,205	\$15,897,532	\$0
1300-1399	Vocational Programs	01	\$1,199,508	\$1,265,796	\$1,280,911	\$0
1400-1499	Other Programs	01	\$830,525	\$922,948	\$942,724	\$0
1500-1599	Non-Public Programs	01	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	01	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>			<b>\$31,398,989</b>	<b>\$33,517,571</b>	<b>\$34,326,366</b>	<b>\$0</b>
<b>Support Services</b>						
2000-2199	Student Support Services	01	\$3,066,827	\$3,404,513	\$3,531,716	\$0
2200-2299	Instructional Staff Services	01	\$1,390,218	\$1,434,408	\$1,666,733	\$0
<b>Support Services Subtotal</b>			<b>\$4,457,045</b>	<b>\$4,838,921</b>	<b>\$5,198,449</b>	<b>\$0</b>
<b>General Administration</b>						
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$818,033	\$367,819	\$588,912	\$0
<b>General Administration Subtotal</b>			<b>\$818,033</b>	<b>\$367,819</b>	<b>\$588,912</b>	<b>\$0</b>
<b>Executive Administration</b>						
2320 (310)	SAU Management Services		\$2,398,745	\$2,051,169	\$0	\$0
2320-2399	All Other Administration	01	\$1,267,410	\$463,042	\$2,729,429	\$0
2400-2499	School Administration Service	01	\$3,598,078	\$3,908,505	\$4,372,245	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$4,622,023	\$5,500,987	\$5,450,046	\$0
2700-2799	Student Transportation	01	\$2,299,110	\$2,855,363	\$3,090,693	\$0
2800-2999	Support Service, Central and Other	01	\$4,593	\$6,315	\$94,609	\$0
<b>Executive Administration Subtotal</b>			<b>\$14,189,959</b>	<b>\$14,785,381</b>	<b>\$15,737,022</b>	<b>\$0</b>
<b>Non-Instructional Services</b>						
3100	Food Service Operations	01	\$1,302,319	\$812,000	\$1,000,000	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>			<b>\$1,302,319</b>	<b>\$812,000</b>	<b>\$1,000,000</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>						
4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0



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4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Outlays</b>						
5110	Debt Service - Principal		\$540,000	\$180,000	\$0	\$0
5120	Debt Service - Interest		\$28,453	\$4,590	\$0	\$0
<b>Other Outlays Subtotal</b>			<b>\$568,453</b>	<b>\$184,590</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Transfers</b>						
5220-5221	To Food Service	01	\$221,684	\$125,000	\$150,000	\$0
5222-5229	To Other Special Revenue	01	\$0	\$1,475,000	\$1,370,000	\$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
<b>Fund Transfers Subtotal</b>			<b>\$221,684</b>	<b>\$1,600,000</b>	<b>\$1,520,000</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>					<b>\$58,370,749</b>	<b>\$0</b>



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**Proposed Budget**

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2025 (Recommended)	period ending 6/30/2025 (Not Recommended)
5251	To Capital Reserve Fund	04 <i>Purpose: Appropriate to the Health Maintenance Trust Fund</i>	\$350,000	\$0
5251	To Capital Reserve Fund	05 <i>Purpose: Appropriate to the Building Capital Reserve Fund</i>	\$500,000	\$0
5251	To Capital Reserve Fund	06 <i>Purpose: Appropriate to the Technology Trust Fund</i>	\$50,000	\$0
5251	To Capital Reserve Fund	07 <i>Purpose: Appropriate to the Equipment Trust Fund</i>	\$50,000	\$0
5251	To Capital Reserve Fund	08 <i>Purpose: Appropriate to the Energy Trust Fund</i>	\$50,000	\$0
5251	To Capital Reserve Fund	09 <i>Purpose: Appropriate to the Building Capital Reserve Fund</i>	\$200,000	\$0
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
<b>Total Proposed Special Articles</b>			<b>\$1,200,000</b>	<b>\$0</b>



**2024**  
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**Proposed Budget**

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2025 (Recommended)	period ending 6/30/2025 (Not Recommended)
1100-1199	Regular Programs	02	\$983,510	\$0
		<i>Purpose: CVEA Collective Bargaining Agreement</i>		
1200-1299	Special Programs	02	\$245,878	\$0
		<i>Purpose: CVEA Collective Bargaining Agreement</i>		
<b>Total Proposed Individual Articles</b>			<b>\$1,229,388</b>	<b>\$0</b>





Proposed Budget

Account	Source	Article	Actual Revenues for Period ending 6/30/2023	Revised Estimated Revenues for Period ending 6/30/2024	Estimated Revenues for Period ending 6/30/2025
<b>Local Sources</b>					
1300-1349	Tuition	01	\$256,481	\$115,000	\$115,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$192,315	\$10,000	\$10,000
1600-1699	Food Service Sales	01	\$479,294	\$200,000	\$300,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	01	\$0	\$75,000	\$75,000
<b>Local Sources Subtotal</b>			<b>\$928,090</b>	<b>\$400,000</b>	<b>\$500,000</b>
<b>State Sources</b>					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	01	\$135,306	\$155,491	\$75,000
3240-3249	Vocational Aid	01	\$57,024	\$41,000	\$25,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$13,727	\$12,000	\$12,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	01	\$16,028	\$12,901	\$16,000
<b>State Sources Subtotal</b>			<b>\$222,085</b>	<b>\$221,392</b>	<b>\$128,000</b>
<b>Federal Sources</b>					
4100-4539	Federal Program Grants	01	\$2,923,390	\$800,000	\$1,295,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	01	\$485,988	\$600,000	\$400,000
4570	Disabilities Programs		\$779,101	\$600,000	\$0
4580	Medicaid Distribution	01	\$187,301	\$170,000	\$170,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
<b>Federal Sources Subtotal</b>			<b>\$4,375,780</b>	<b>\$2,170,000</b>	<b>\$1,865,000</b>
<b>Other Financing Sources</b>					
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	01, 05	\$0	\$0	\$1,000,000
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



**Proposed Budget**

9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	07, 06, 09, 08, 04	\$0	\$0	\$700,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
	<b>Other Financing Sources Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,700,000</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$5,525,955</b>	<b>\$2,791,392</b>	<b>\$4,193,000</b>



**Proposed Budget**

<b>Item</b>	<b>Period ending 6/30/2025</b>
Operating Budget Appropriations	\$58,370,749
Special Warrant Articles	\$1,200,000
Individual Warrant Articles	\$1,229,388
Total Appropriations	\$60,800,137
Less Amount of Estimated Revenues & Credits	\$4,193,000
Less Amount of State Education Tax/Grant	\$12,237,075
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$44,370,062</b>



Proposed Budget  
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Appropriations and Estimates of Revenue for the Fiscal Year from:  
July 1, 2024 to June 30, 2025

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 25, 2024

**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 Dunning	School Board Chair	<i>Richard Dunning</i>
Alan Edelkind	School Board Vice-Chair	<i>A Edelkind</i>
William Bryk	School Board Member	<i>William Bryk</i>
Erin Pils-Martin	School Board Member	
Michael Hoyt	School Board Member	<i>Michael Hoyt</i>
Thomas Kirlin	School Board Member	
Katherine Heck	School Board Member	
Dan Harper	School Board Member	<i>Dan Harper</i>
Janine Lesser	School Board Member	<i>Janine Lesser</i>
Greg Kriebel	School Board Member	
Tom Burgess	School Board Member	
James Frederickson	School Board Member	<i>James Frederickson</i>
Elizabeth Swan	School Board Member	

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/>