

SCHOOL BUDGET FORM

OF: Amherst School District, NH

Appropriations and Estimates of Revenue for the Fiscal Year From July 1, 2009 to June 30, 2010

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.

Certified That Budget Was Posted With Warrant on (Date): Jan 22, 2009

SCHOOL BOARD MEMBERS

Please sign in ink.

Douglas Brown

M. Bennett

Peter de Bruin

Nancy J. Nadeau
Nancy J. Nadeau

THIS BUDGET SHALL BE POSTED WITH THE SCHOOL WARRANT

FOR DRA USE ONLY

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

1	2	3	4	5	6	7
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	WARR. ART.#	Expenditures for Year 7/1/07 to 6/30/08	Appropriations Current Year As Approved by DRA	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
INSTRUCTION (1000-1999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1100-1199	Regular Programs		7,651,382	7,757,752	11,078,848	
1200-1299	Special Programs		2,956,322	3,307,067	4,760,569	
1300-1399	Vocational Programs					
1400-1499	Other Programs		72,051	86,373	99,339	
1500-1599	Non-Public Programs					
1600-1899	Adult & Community Programs					
SUPPORT SERVICES (2000-2999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2000-2199	Student Support Services		627,024	650,810	898,315	
2200-2299	Instructional Staff Services		348,834	428,563	446,479	
GENERAL ADMINISTRATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2310 840	School Board Contingency		-	1,000	1,000	
2310-2399	Other School Board		90,502	112,789	114,034	
EXECUTIVE ADMINISTRATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2320-310	SAU Management Services		917,355	973,225	1,013,847	
2320-2399	All Other Administration					
2400-2499	School Administration Service		806,644	774,489	968,594	
2500-2599	Business		2,684	1,890	2,400	
2600-2699	Operation & Maintenance of Plant		1,247,459	1,143,407	1,365,469	
2700-2799	Student Transportation		528,956	556,397	571,997	
2800-2999	Support Service, Central & Other		5,167,936	5,470,104	251,086	
3000-3999	NON-INSTRUCTIONAL SERVICES					
4000-4999	FACILITIES ACQUISITIONS & CONSTRUCTION					
			182,322	226,015	141,539	
OTHER OUTLAYS (5000-5999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110	Debt Service - Principal		190,000	190,000	383,620	
5120	Debt Service - Interest		128,203	241,310	289,294	
FUND TRANSFERS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5220-5221	To Food Service		501,780	514,089	458,858	
5222-5229	To Other Special Revenue		293,359	275,400	317,865	
5230-5239	To Capital Projects		-	3,995,000		
5251	To Capital Reserves					
5252	To Expendable Trust (*see pg 3)		60,000	-	-	
5253	To Non-Expendable Trusts					
5254	To Agency Funds			-	-	
5300-5399	Intergovernmental Agency Alloc.					
	SUPPLEMENTAL					
	DEFICIT					
SUBTOTAL 1			21,772,813	26,705,680	23,163,153	

PLEASE PROVIDE FURTHER DETAIL:

*

Amount of line 5252 which is for Health Maintenance Trust \$_____ (see RSA 198:20-c, V)

If you have a line item of appropriations from more than one warrant article, use the space below to identify the make-up of the line total for the ensuing year.

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trust funds; 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

1	2	3	4	5	6	7
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Expenditures for Year 7/1/07 to 6/30/08	Appropriations Current Year As Approved by DRA	WARR. ART.#	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
SUBTOTAL 2 RECOMMENDED		XXXXXXXXXX	XXXXXXXXXX	XXXX	-	XXXXXXXXXX

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". Examples of individual warrant articles might be: 1) Negotiated cost items for labor agreements; 2) Leases; 3) Supplemental appropriations for the current year for which funding is already available; or 4) Deficit appropriations for the current year which must be funded through taxation.

1	2	3	4	5	6	7
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Expenditures for Year 7/1/07 to 6/30/08	Appropriations Current Year As Approved by DRA	WARR. ART.#	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
Various	ASSA CBA			13	51,849	
SUBTOTAL 3 RECOMMENDED		XXXXXXXXXX	XXXXXXXXXX	XXXX	51,849	XXXXXXXXXX

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Actual Revenues Prior Year	Revised Revenues Current Year	Estimated Revenues ENSUING FISCAL YEAR
REVENUE FROM LOCAL SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1300-1349	Tuition		801,077	980,000	956,066
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments		148,657	145,000	100,000
1600-1699	Food Service Sales		516,916	509,089	453,858
1700-1799	Student Activities		4,429	40,000	35,000
1800-1899	Community Services Activities				
1900-1999	Other Local Sources		704,709	103,834	52,100
REVENUE FROM STATE SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	School Building Aid		79,792	75,461	75,461
3220	Kindergarten Aid				
3230	Catastrophic Aid		109,756	142,000	130,000
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition				
3270	Driver Education				
3290-3299	Other State Sources				
REVENUE FROM FEDERAL SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4100-4539	Federal Program Grants		285,348	266,200	308,665
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition				
4570	Disabilities Programs				
4580	Medicaid Distribution		85,667	20,000	50,000
4590-4999	Other Federal Sources (except 4810)				
4810	Federal Forest Reserve				
OTHER FINANCING SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110-5139	Sale of Bonds or Notes			3,995,000	
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.#	Actual Revenues Prior Year	Revised Revenues Current Year	ESTIMATED REVENUES ENSUING FISCAL YEAR
OTHER FINANCING SOURCES cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
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		701,873	335,730	231,632
	Total Estimated Revenue & Credits		3,438,224	6,612,314	2,392,782

****BUDGET SUMMARY****

	Current Year	Ensuing Year
SUBTOTAL 1 Appropriations Recommended (from page 2)	26,705,680	23,163,153
SUBTOTAL 2 Special Warrant Articles Recommended (from page 3)	-	-
SUBTOTAL 3 "Individual" Warrant Articles Recommended (from page 3)	-	51,849
TOTAL Appropriations Recommended	26,705,680	23,215,002
Less: Amount of Estimated Revenues & Credits (from above)	6,612,314	2,392,782
Less: Amount of Cost of Adequate Education (State Tax/Grant)*	2,343,192	2,658,717
Estimated Amount of Local Taxes to be Raised For Education	17,750,174	18,163,503

*Note: You will also be required to pay a State Education Tax RSA 76:3 and you may be required to pay an additional excess education tax in the amount of \$_____.