

# SCHOOL BUDGET FORM

OF: Amherst School District, NH

Appropriations and Estimates of Revenue for the Fiscal Year From July 1, 2010 to June 30, 2011

## 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):

January 21, 2010

### SCHOOL BOARD MEMBERS

*Please sign in ink.*

*Thomas J. Nudd*  
*Douglas B. ...*  
*Lee Bennett*

*Thomas J. Nudd*  
*Peter Maresco*

**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 7/1/08 to 6/30/09	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		10,563,206	11,088,420	11,280,171	
1200-1299	Special Programs		4,534,522	4,802,086	4,676,711	
1300-1399	Vocational Programs					
1400-1499	Other Programs		81,973	99,339	101,199	
1500-1599	Non-Public Programs					
1600-1899	Adult & Community Programs					
SUPPORT SERVICES (2000-2999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2000-2199	Student Support Services		855,796	898,315	953,012	
2200-2299	Instructional Staff Services		472,603	446,479	463,091	
GENERAL ADMINISTRATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2310 840	School Board Contingency		-	1,000	1,000	
2310-2399	Other School Board		94,058	114,034	81,847	
EXECUTIVE ADMINISTRATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2320-310	SAU Management Services		973,225	1,013,847	1,043,806	
2320-2399	All Other Administration					
2400-2499	School Administration Service		944,748	964,566	997,007	
2500-2599	Business		2,026	2,400	2,430	
2600-2699	Operation & Maintenance of Plant		1,343,468	1,365,469	1,316,745	
2700-2799	Student Transportation		563,276	571,997	578,618	
2800-2999	Support Service, Central & Other		241,610	251,086	339,925	
3000-3999	NON-INSTRUCTIONAL SERVICES					
4000-4999	FACILITIES ACQUISITIONS & CONSTRUCTION		251,315	141,539	59,013	
OTHER OUTLAYS (5000-5999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110	Debt Service - Principal		190,000	383,620	385,000	
5120	Debt Service - Interest		224,771	289,294	273,447	
FUND TRANSFERS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5220-5221	To Food Service		509,470	463,646	492,885	
5222-5229	To Other Special Revenue		343,923	317,865	325,237	
5230-5239	To Capital Projects		3,995,000	-		
5251	To Capital Reserves					
5252	To Expendable Trust (*see pg 3)		-	-	-	
5253	To Non-Expendable Trusts					
5254	To Agency Funds			-	-	
5300-5399	Intergovernmental Agency Alloc.					
	SUPPLEMENTAL					
	DEFICIT					
SUBTOTAL 1			26,184,990	23,215,002	23,371,144	

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
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<b>SUBTOTAL 2 RECOMMENDED</b>		<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXX</b>	<b>-</b>	<b>XXXXXXXXXX</b>

**\*\*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 7/1/08 to 6/30/09	Appropriations Current Year As Approved by DRA	WARR. ART.#	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
<b>SUBTOTAL 3 RECOMMENDED</b>		<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXX</b>	<b>-</b>	<b>XXXXXXXXXX</b>

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
<b>REVENUE FROM LOCAL SOURCES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
1300-1349	Tuition		965,695	836,275	1,092,460
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments		46,779	100,000	50,000
1600-1699	Food Service Sales		500,741	453,858	482,885
1700-1799	Student Activities		17,176	35,000	33,000
1800-1899	Community Services Activities				
1900-1999	Other Local Sources		79,898	52,100	32,700
<b>REVENUE FROM STATE SOURCES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3210	School Building Aid		73,312	156,988	145,500
3220	Kindergarten Aid				
3230	Catastrophic Aid		90,539	183,502	135,000
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition				
3270	Driver Education				
3290-3299	Other State Sources				
<b>REVENUE FROM FEDERAL SOURCES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4100-4539	Federal Program Grants		327,001	308,665	319,037
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition				
4570	Disabilities Programs				
4580	Medicaid Distribution		91,442	50,000	85,000
4590-4999	Other Federal Sources (except 4810)				
4810	Federal Forest Reserve				
<b>OTHER FINANCING SOURCES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
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		335,730	470,252	233,711
	Total Estimated Revenue & Credits		6,523,313	2,646,640	2,609,293

<b>**BUDGET SUMMARY**</b>
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	Current Year	Ensuing Year
SUBTOTAL 1 Appropriations Recommended (from page 2)	23,215,002	23,371,144
SUBTOTAL 2 Special Warrant Articles Recommended (from page 3)	-	-
SUBTOTAL 3 "Individual" Warrant Articles Recommended (from page 3)	-	-
TOTAL Appropriations Recommended	23,215,002	23,371,144
Less: Amount of Estimated Revenues & Credits (from above)	2,646,640	2,609,293
Less: Amount of Cost of Adequate Education (State Tax/Grant)*	2,658,717	2,658,676
Estimated Amount of Local Taxes to be Raised For Education	17,909,645	18,103,175

\*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 .