



Proposed Budget
Amherst Local School

Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2023 to June 30, 2024

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: _____

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
Tom Gauthier	School Board, Chair	<i>Tom Gauthier</i>
Victoria Parisi	School Board, Vice Chair	<i>Victoria Parisi</i>
Jason White	School Board, Secretary	<i>Jason White</i>
Terri Behm	School Board, Member	<i>Terri Behm</i>
Josh Conklin	School Board, Member	<i>Josh Conklin</i>

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 6/30/2022	Appropriations for period ending 6/30/2023	Appropriations for period ending 6/30/2024 (Recommended)	Appropriations for period ending 6/30/2024 (Not Recommended)
Instruction						
1100-1199	Regular Programs	13	\$12,570,692	\$12,925,438	\$12,645,283	\$0
1200-1299	Special Programs	13	\$5,981,271	\$6,331,879	\$6,884,895	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0
1400-1499	Other Programs	13	\$293,190	\$269,223	\$274,836	\$0
1500-1599	Non-Public Programs	13	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	13	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	13	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
Instruction Subtotal			\$18,845,153	\$19,526,540	\$19,805,014	\$0
Support Services						
2000-2199	Student Support Services	13	\$3,802,553	\$3,656,293	\$3,773,631	\$0
2200-2299	Instructional Staff Services	13	\$594,134	\$690,761	\$728,225	\$0
Support Services Subtotal			\$4,396,687	\$4,347,054	\$4,501,856	\$0
General Administration						
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	13	\$105,341	\$71,406	\$91,815	\$0
General Administration Subtotal			\$105,341	\$71,406	\$91,815	\$0
Executive Administration						
2320 (310)	SAU Management Services	13	\$1,498,177	\$1,636,215	\$1,709,764	\$0
2320-2399	All Other Administration	13	\$268,306	\$110,870	\$114,729	\$0
2400-2499	School Administration Service	13	\$1,540,623	\$1,488,068	\$1,511,805	\$0
2500-2599	Business	13	\$322	\$1,100	\$21,718	\$0
2600-2699	Plant Operations and Maintenance	13	\$1,958,665	\$1,797,594	\$2,031,372	\$0
2700-2799	Student Transportation	13	\$939,734	\$1,001,629	\$1,162,719	\$0
2800-2999	Support Service, Central and Other	13	\$404,379	\$454,392	\$650,571	\$0
Executive Administration Subtotal			\$6,610,206	\$6,489,868	\$7,202,678	\$0
Non-Instructional Services						
3100	Food Service Operations	13	\$699,820	\$499,552	\$570,913	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$699,820	\$499,552	\$570,913	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations for period ending 6/30/2023	Appropriations for	
					period ending 6/30/2024 (Recommended)	period ending 6/30/2024 (Not Recommended)
Facilities Acquisition and Construction						
4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement	13	\$807	\$0	\$3	\$0
4300	Architectural/Engineering	13	\$10,000	\$1	\$2	\$0
4400	Educational Specification Development	13	\$0	\$1	\$1	\$0
4500	Building Acquisition/Construction	13	\$15,000	\$0	\$2	\$0
4600	Building Improvement Services	13	\$1,566	\$0	\$3	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$27,373	\$2	\$11	\$0
Other Outlays						
5110	Debt Service - Principal	13	\$370,000	\$195,000	\$195,000	\$0
5120	Debt Service - Interest	13	\$51,275	\$40,485	\$32,198	\$0
Other Outlays Subtotal			\$421,275	\$235,485	\$227,198	\$0
Fund Transfers						
5220-5221	To Food Service	13	\$0	\$1	\$1	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$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
Fund Transfers Subtotal			\$0	\$1	\$1	\$0
Total Operating Budget Appropriations					\$32,399,486	\$0



Special Warrant Articles

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2024 (Recommended)	period ending 6/30/2024 (Not Recommended)
4600	Building Improvement Services	12	\$54,250,179	\$0
<i>Purpose: Issuance of Bonds for building project</i>				
5120	Debt Service - Interest	12	\$1,356,255	\$0
<i>Purpose: Issuance of Bonds for building project</i>				
5252	To Expendable Trusts/Fiduciary Funds	18	\$605,000	\$0
<i>Purpose: ETF contribution</i>				
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
Total Proposed Special Articles			\$56,211,434	\$0



Individual Warrant Articles

Account	Purpose	Article	Appropriations for	Appropriations for
			period ending 6/30/2024 (Recommended)	period ending 6/30/2024 (Not Recommended)
1100-1199	Regular Programs	16	\$8,168	\$0
		<i>Purpose: CBA-ASSA</i>		
1100-1199	Regular Programs	14	\$443,560	\$0
		<i>Purpose: CBA-AEA</i>		
1200-1299	Special Programs	16	\$77,475	\$0
		<i>Purpose: CBA-ASSA</i>		
1200-1299	Special Programs	14	\$102,806	\$0
		<i>Purpose: CBA-AEA</i>		
2000-2199	Student Support Services	16	\$946	\$0
		<i>Purpose: CBA-ASSA</i>		
2000-2199	Student Support Services	14	\$134,609	\$0
		<i>Purpose: CBA-AEA</i>		
2200-2299	Instructional Staff Services	14	\$10,859	\$0
		<i>Purpose: CBA-AEA</i>		
2320-2399	All Other Administration	16	\$1,512	\$0
		<i>Purpose: CBA-ASSA</i>		
2400-2499	School Administration Service	16	\$12,044	\$0
		<i>Purpose: CBA-ASSA</i>		
3100	Food Service Operations	16	\$8,069	\$0
		<i>Purpose: CBA-ASSA</i>		
Total Proposed Individual Articles			\$800,048	\$0



Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2022	Revised Estimated Revenues for Period ending 6/30/2023	Estimated Revenues for Period ending 6/30/2024
Local Sources					
1300-1349	Tuition	13	\$1,278,251	\$1,357,349	\$1,431,515
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	13	\$3,241	\$2,000	\$2,000
1600-1699	Food Service Sales	13	\$130,342	\$483,229	\$556,373
1700-1799	Student Activities	13	\$37,191	\$25,000	\$25,000
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	13	\$770,652	\$206,000	\$256,000
Local Sources Subtotal			\$2,219,677	\$2,073,578	\$2,270,888
State Sources					
3210	School Building Aid	13	\$137,916	\$85,416	\$85,416
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	13	\$248,715	\$189,000	\$189,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	13	\$8,671	\$4,300	\$4,300
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	13	\$3,990	\$178,334	\$4,000
State Sources Subtotal			\$399,292	\$457,050	\$282,716
Federal Sources					
4100-4539	Federal Program Grants	13	\$106,832	\$54,000	\$54,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	13	\$791,103	\$76,000	\$76,000
4570	Disabilities Programs	13	\$303,785	\$250,000	\$250,000
4580	Medicaid Distribution	13	\$227,888	\$20,000	\$135,000
4590-4999	Other Federal Sources (non-4810)		\$260,690	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$1,690,298	\$400,000	\$515,000



Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2022	Revised Estimated Revenues for Period ending 6/30/2023	Estimated Revenues for Period ending 6/30/2024
Other Financing Sources					
5110-5139	Sale of Bonds or Notes	12	\$0	\$0	\$54,250,179
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		\$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	18	\$500,000	\$650,000	\$605,000
9999	Fund Balance to Reduce Taxes	13	\$1,564,545	\$582,292	\$170,000
Other Financing Sources Subtotal			\$2,064,545	\$1,232,292	\$55,025,179
Total Estimated Revenues and Credits			\$6,373,812	\$4,162,920	\$58,093,783



Budget Summary

Item	Period ending 6/30/2024
Operating Budget Appropriations	\$32,399,486
Special Warrant Articles	\$56,211,434
Individual Warrant Articles	\$800,048
Total Appropriations	\$89,410,968
Less Amount of Estimated Revenues & Credits	\$58,093,783
Less Amount of State Education Tax/Grant	\$5,245,049
Estimated Amount of Taxes to be Raised	\$26,072,136

Signature Certificate

Reference number: JX2FR-PTPEW-NMGWS-QTJBQ

Signer	Timestamp	Signature
Jason White Email: jwhite1@sau39.org Sent: 23 Jan 2023 18:19:55 UTC Viewed: 23 Jan 2023 18:42:10 UTC Signed: 23 Jan 2023 18:42:48 UTC Recipient Verification: ✓ Email verified 23 Jan 2023 18:42:10 UTC		 
Tom Gauthier Email: tgauthier@sau39.org Sent: 23 Jan 2023 18:19:55 UTC Viewed: 23 Jan 2023 18:51:40 UTC Signed: 23 Jan 2023 18:51:55 UTC Recipient Verification: ✓ Email verified 23 Jan 2023 18:51:40 UTC		 IP address: 
Terri Behm Email: tbehm@sau39.org Sent: 23 Jan 2023 18:19:55 UTC Viewed: 23 Jan 2023 21:06:22 UTC Signed: 23 Jan 2023 21:07:49 UTC Recipient Verification: ✓ Email verified 23 Jan 2023 21:06:22 UTC		 IP address: 
Victoria Parisi Email: vparisi@sau39.org Sent: 23 Jan 2023 18:19:55 UTC Viewed: 24 Jan 2023 15:00:31 UTC Signed: 24 Jan 2023 15:00:51 UTC Recipient Verification: ✓ Email verified 24 Jan 2023 15:00:31 UTC		 IP address: 

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