



Proposed Budget

Amherst Local School

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: 01/29/2024

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
Tom Gauthier	School Board, Chair	Tom Gauthier
Jason White	School Board, Vice Chair	Jason White
Terri Behm	School Board, Secretary	Terri Behm
Shannon Gascoyne	School Board, Member	Shannon Gascoyne
Tim Theberge	School Board, Member	Tim Theberge

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 6/30/2023	Appropriations for period ending 6/30/2024	Appropriations for period ending 6/30/2025 (Recommended)	Appropriations for period ending 6/30/2025 (Not Recommended)
Instruction						
1100-1199	Regular Programs	13	\$12,294,779	\$13,352,910	\$13,464,792	\$0
1200-1299	Special Programs	13	\$6,235,098	\$7,065,176	\$6,747,008	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0
1400-1499	Other Programs	13	\$254,644	\$267,406	\$305,472	\$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			\$18,784,521	\$20,685,492	\$20,517,272	\$0
Support Services						
2000-2199	Student Support Services	13	\$3,841,454	\$3,881,264	\$4,000,355	\$0
2200-2299	Instructional Staff Services	13	\$658,452	\$700,321	\$713,654	\$0
Support Services Subtotal			\$4,499,906	\$4,581,585	\$4,714,009	\$0
General Administration						
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	13	\$76,114	\$78,464	\$85,531	\$0
General Administration Subtotal			\$76,114	\$78,464	\$85,531	\$0
Executive Administration						
2320 (310)	SAU Management Services	13	\$1,572,243	\$1,709,764	\$1,698,684	\$0
2320-2399	All Other Administration	13	\$119,750	\$116,241	\$226,174	\$0
2400-2499	School Administration Service	13	\$1,532,013	\$1,493,652	\$1,638,350	\$0
2500-2599	Business	13	\$31,480	\$1,100	\$40,861	\$0
2600-2699	Plant Operations and Maintenance	13	\$1,763,890	\$1,810,237	\$2,081,940	\$0
2700-2799	Student Transportation	13	\$874,185	\$1,063,433	\$1,388,445	\$0
2800-2999	Support Service, Central and Other	13	\$395,921	\$450,529	\$742,074	\$0
Executive Administration Subtotal			\$6,289,482	\$6,644,956	\$7,816,528	\$0
Non-Instructional Services						
3100	Food Service Operations	13	\$610,350	\$578,983	\$703,728	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$610,350	\$578,983	\$703,728	\$0



Appropriations

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)
Facilities Acquisition and Construction						
4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement	13	\$0	\$0	\$3	\$0
4300	Architectural/Engineering	13	\$0	\$1	\$1	\$0
4400	Educational Specification Development	13	\$0	\$1	\$1	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0
4600	Building Improvement Services	13	\$0	\$0	\$1	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$2	\$6	\$0
Other Outlays						
5110	Debt Service - Principal	13	\$195,000	\$195,000	\$195,000	\$0
5120	Debt Service - Interest	13	\$40,485	\$32,198	\$23,910	\$0
Other Outlays Subtotal			\$235,485	\$227,198	\$218,910	\$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					\$34,055,985	\$0



Special Warrant Articles

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2025 (Recommended)	period ending 6/30/2025 (Not Recommended)
4600	Building Improvement Services	12	\$49,997,214	\$0
	<i>Purpose: Issuance of Bonds for building project</i>			
5120	Debt Service - Interest	12	\$1,249,930	\$0
	<i>Purpose: Issuance of Bonds for building project</i>			
5252	To Expendable Trusts/Fiduciary Funds	14	\$675,000	\$0
	<i>Purpose: Capital Facilities Expendable Trust Fund</i>			
5252	To Expendable Trusts/Fiduciary Funds	15	\$75,000	\$0
	<i>Purpose: Technology Expendable Trust Fund</i>			
5252	To Expendable Trusts/Fiduciary Funds	16	\$30,000	\$0
	<i>Purpose: Vehicle Expendable Trust Fund</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			\$52,027,144	\$0



Individual Warrant Articles

Account	Purpose	Article	Appropriations for	Appropriations for
			period ending 6/30/2025 (Recommended)	period ending 6/30/2025 (Not Recommended)
Total Proposed Individual Articles			\$0	\$0



Revenues

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
Local Sources					
1300-1349	Tuition	13	\$1,483,603	\$1,438,318	\$1,532,338
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	13	\$57,201	\$55,000	\$70,000
1600-1699	Food Service Sales	13	\$500,210	\$506,373	\$646,329
1700-1799	Student Activities	13	\$32,869	\$25,000	\$25,000
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	13	\$300,449	\$188,097	\$228,348
Local Sources Subtotal			\$2,374,332	\$2,212,788	\$2,502,015
State Sources					
3210	School Building Aid	13	\$85,416	\$85,416	\$85,416
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	13	\$313,958	\$200,000	\$200,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	13	\$7,875	\$4,300	\$4,300
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	13	\$244,263	\$6,740	\$8,670
State Sources Subtotal			\$651,512	\$296,456	\$298,386
Federal Sources					
4100-4539	Federal Program Grants	13	\$137,658	\$54,000	\$73,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	13	\$197,517	\$126,000	\$126,000
4570	Disabilities Programs	13	\$228,263	\$250,000	\$250,000
4580	Medicaid Distribution	13	\$163,822	\$100,000	\$100,000
4590-4999	Other Federal Sources (non-4810)		\$30,412	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$757,672	\$530,000	\$549,000



Revenues

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
Other Financing Sources					
5110-5139	Sale of Bonds or Notes	12	\$0	\$0	\$49,997,214
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	16, 14, 15	\$650,000	\$605,000	\$780,000
9999	Fund Balance to Reduce Taxes	13	\$582,292	\$772,229	\$385,000
Other Financing Sources Subtotal			\$1,232,292	\$1,377,229	\$51,162,214
Total Estimated Revenues and Credits			\$5,015,808	\$4,416,473	\$54,511,615




Budget Summary

Item	Period ending 6/30/2025
Operating Budget Appropriations	\$34,055,985
Special Warrant Articles	\$52,027,144
Individual Warrant Articles	\$0
Total Appropriations	\$86,083,129
Less Amount of Estimated Revenues & Credits	\$54,511,615
Less Amount of State Education Tax/Grant	\$5,727,424
Estimated Amount of Taxes to be Raised	\$25,844,090

Signature Certificate

Reference number: BSDS9-CTQY6-KYXRC-DSJFF

Signer	Timestamp	Signature
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Jason White Email: jwhite1@sau39.org Sent: 19 Jan 2024 15:51:48 UTC Viewed: 21 Jan 2024 11:51:39 UTC Signed: 21 Jan 2024 11:52:13 UTC Recipient Verification: ✓ Email verified 21 Jan 2024 11:51:39 UTC		 IP address: [REDACTED] Location: [REDACTED] United States

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