

SCHOOL BUDGET FORM

BUDGET FORM FOR SCHOOL DISTRICTS WHICH HAVE ADOPTED THE PROVISIONS OF RSA 32:14 THROUGH 32:24

OF: FREMONT NH

Appropriations and Estimates of Revenue for the Fiscal Year From July 1, 2008 to June 30, 2009

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 within 20 days after the meeting.

This form was posted with the warrant on (Date): _____

BUDGET COMMITTEE

Please sign in ink.

Margaret S. Penkham
[Signature]
Charles D. [Signature]
[Signature]
Michael [Signature]

Patricia J. Marshall

THIS BUDGET SHALL BE POSTED WITH THE SCHOOL WARRANT

FOR DRA USE ONLY

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

1	2	3	4	5	6	7	8	9
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. WARR. ART.#	Expenditures for Year 7/1/06 to 6/30/07	Appropriations Current Year as Approved by DRA	School Board's Appropriations Ensuing Fiscal Year		Budget Committee's Approp. Ensuing Fiscal Year	
					RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
INSTRUCTION (1000-1999)		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1100-1199	Regular Programs		4,197,564	4,784,949	4,995,307		4,887,447	107,860
1200-1299	Special Programs		1,571,820	1,594,898	1,630,903		1,609,924	20,979
1300-1399	Vocational Programs		0	0	0		0	
1400-1499	Other Programs		43,456	79,780	59,234		56,234	3,000
1500-1599	Non-Public Programs		0	0				
1600-1699	Adult & Community Programs		0	0	0		0	
SUPPORT SERVICES (2000-2999)		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2000-2199	Student Support Services		489,812	559,767	568,614		519,862	48,752
2200-2299	Instructional Staff Services		241,852	237,618	187,881		187,881	
General Administration		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2310 840	School Board Contingency		0	0	0		0	
2310-2319	Other School Board		164,535	66,114	61,915		61,915	
Executive Administration		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2320-310	SAU Management Services		164,535	223,643	278,103		249,839	28,264
2320-2399	All Other Administration		96,885	108,955	154,390		154,390	
2400-2499	School Administration Service		271,434	267,313	287,986		287,986	
2500-2599	Business		0	0	0		0	
2600-2699	Operation & Maintenance of Plant		351,832	398,125	393,534		393,534	
2700-2799	Student Transportation		397,516	490,389	515,615		515,615	
2800-2999	Support Service Central & Other		188,279	282,365	289,340		289,340	
3000-3999	NON-INSTRUCTIONAL SERVICES		0	0	0		0	
4000-4999	FACILITIES ACQUISITIONS & CONSTRUCTION		0	0	0		0	

1	2	3	4	5	6	7	8	9
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud WARR. ART.#	Expenditures for Year 7/1/_ to 6/30/07	Appropriations Current Year As Approved by DRA	School Board's Appropriations Ensuing Fiscal Year		Budget Committee's Approp. Ensuing Fiscal Year	
					RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
OTHER OUTLAYS (5000-5999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110	Debt Service - Principal		270,000	270,000	270,000		270,000	
5120	Debt Service - Interest		109,750	97,825	84,775		84,775	
FUND TRANSFERS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5220-5221	To Food Service		155,042	107,521	149,256		149,256	
5222-5229	To Other Special Revenue							
5230-5239	To Capital Projects							
5251	To Capital Reserves (page 4)							
5252	To Expendable Trust (page 4)							
5253	To Non-Expendable Trusts							
5254	To Agency Funds							
5300-5399	Intergovernmental Agency Alloc.			184,505	208,078		208,078	
	SUPPLEMENTAL							
	DEFICIT							
	Operating Budget Total		8,714,312	9,753,767	10,134,931		9,926,076	208,855

****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	School Board's Appropriations Ensuing Fiscal Year		Budget Committee's Approp. Ensuing Fiscal Year	
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Expenditures for Year 7/1/___ to 6/30/___	Appropriations Current Year As Approved by DRA	WARR. ART.#	RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
SPECIAL ARTICLE RECOMMENDED		XXXXXXXXXX	XXXXXXXXXX	XXXX		XXXXXXXXXX		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		3	4	5				
PURPOSE OF APPROPRIATIONS (RSA 32:3,V)		Expenditures for Year 7/1/ __ to 6/30/ __	Appropriations Prior Year As Approved by DRA	WARR. ART.#	School Board's Appropriations Ensuing Fiscal Year		Budget Committee's Approp. Ensuing Fiscal Year	
Acct.#					RECOMMENDED	NOT RECOMMENDED	RECOMMENDED	NOT RECOMMENDED
1200	Negotiated Support Staff			1	117,938			117,938
1100	High School Late Bus			3	16,200			16,200
INDIVIDUAL ARTICLES RECOMMENDED		XXXXXXXXXX	XXXXXXXXXX	XXXX	134,138	XXXXXXXXXX		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		23,929	16,000	16,000
1400-1449	Transportation Fees		0		
1500-1599	Earnings on Investments		10,259	2,000	8,000
1600-1699	Food Service Sales		92,021	86,434	118,450
1700-1799	Student Activities				
1800-1899	Community Services Activities				
1900-1999	Other Local Sources		173,550	100,000	100,000
REVENUE FROM STATE SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	School Building Aid		86,735	93,556	88,845
3220	Kindergarten Aid			55,000	57,000
3230	Catastrophic Aid		93,725	79,341	79,341
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition		1,382	3,007	5,071
3270	Driver Education				
3290-3299	Other State Sources			80,133	
REVENUE FROM FEDERAL SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4100-4539	Federal Program Grants		180,460	208,078	208,078
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition		28,100	18,080	25,479
4570	Disabilities Programs				
4580	Medicaid Distribution			35,000	35,000
4590-4999	Other Federal Sources (except 4810)				
4810	Federal Forest Reserve				
OTHER FINANCING SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110-5139	Sale of Bonds or Notes				
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		136,279	136,279	228,279
	Total Estimated Revenue & Credits		826,439	912,908	969,543

****BUDGET SUMMARY****

	Current Year Adopted Budget	School Board's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended (from page 3)	9,569,261	10,134,931	9,926,076
Special Warrant Articles Recommended (from page 4)	154,244		
Individual Warrant Articles Recommended (from page 4)	184,989	134,138	
TOTAL Appropriations Recommended	9,908,494	10,269,069	9,926,076
Less: Amount of Estimated Revenues & Credits (from above)	912,908	969,543	969,543
Less: Amount of Statewide Enhanced Education Tax/Grant	2,127,652	2,565,435	2,565,435
Estimated Amount of Local Taxes to be Raised For Education	6,867,934	6,734,091	6,391,098

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$11,001,144
(See Supplemental Schedule With 10% Calculation)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Increase)

(RSA 32:18, 19, & 32:21)

VERSION #2: Use if you have Collective Bargaining Cost Items

LOCAL GOVERNMENTAL UNIT: FREMONT FISCAL YEAR END 2009

Col. A

	RECOMMENDED AMOUNT		
1. Total RECOMMENDED by Budget Committee (see budget MS7, 27, or 37)	\$9,926,076		
LESS EXCLUSIONS:			
2. Principal: Long-Term Bonds & Notes	\$270,000		
3. Interest: Long-Term Bonds & Notes	\$84,775		
4. Capital Outlays Funded From Long-Term Bonds & Notes per RSA 33:8 & 33:7-b			
5. Mandatory Assessments			
6. TOTAL EXCLUSIONS (Sum of rows 2-5)	< \$354,775 >		
7. Amount recommended less recommended exclusion amounts (Line 1 less Line 6)	\$9,571,301		
8. Line 7 times 10%	\$957,130		
9. Maximum allowable appropriation prior to vote (Line 1 + 8)	\$10,883,206	Col. B	Col. C (Col. B-A)
10. Collective Bargaining Cost Items, RSA 32:19 & 273-A:1, IV, (Complete Col. A prior to meeting & Col. B and Col. C at meeting)	Cost items recommended	Cost items voted	Amt. voted above recommended

MAXIMUM ALLOWABLE APPROPRIATIONS VOTED

At meeting, add Line 9 + Column C.

\$ _____

Line 8 plus any not recommended collective bargaining cost items or increases to cost items voted is the maximum allowable increase to budget committee's recommended budget. Please enter this amount on the bottom of the posted budget form, MS7, 27, or 37.