

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, 2012 to June 30, 2013

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.

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.

Charles K. Hall

Paul Corbett

Jeanne Hygien

Doreen Fink

Sharon Gervase

John S. Gervase

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)230-5090

Budget - School District of Fremont FY 2013

1	2	3	4	5	6	7	8	9
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	OP Bud. WARR. ART.#	Expenditures for Year 7/1/10 to 6/30/11	Appropriations Current Year as Approved by DRA	School Board's Appropriations Ensuing Fiscal Year (Recommended)	(Not Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Recommended)	(Not Recommended)
INSTRUCTION								
1100-1199	Regular Programs		5,350,482	5,812,530	5,963,857		5,963,857	
1200-1299	Special Programs		1,428,818	1,471,112	1,406,735		1,406,735	
1300-1399	Vocational Programs							
1400-1499	Other Programs		55,957	22,003	51,948		51,948	
1500-1599	Non-Public Programs							
1600-1699	Adult/Continuing Ed. Programs							
1700-1799	Community/Jr. College Ed. Programs							
1800-1899	Community Service Programs							
SUPPORT SERVICES								
2000-2199	Student Support Services		826,533	880,009	842,405		842,405	
2200-2299	Instructional Staff Services		315,176	216,026	230,233		230,233	
GENERAL ADMINISTRATION								
2310 840	School Board Contingency							
2310-2319	Other School Board		81,905	56,529	57,360		57,360	
EXECUTIVE ADMINISTRATION								
2320-310	SAU Management Services							
2320-2399	All Other Administration		392,118	386,647	480,942		480,942	
2400-2499	School Administration Service		477,338	380,558	359,790		359,790	
2500-2599	Business							
2600-2699	Operation & Maintenance of Plant		417,054	405,192	415,501		415,501	
2700-2799	Student Transportation		547,985	534,762	534,787		534,787	
2800-2999	Support Service Central & Other							
NON-INSTRUCTIONAL SERVICES								
3100	Food Service Operations							
3200	Enterprise Operations							

1	2	3	4	5	6	7	8	9
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FACILITIES ACQUISITION AND CONSTRUCTION								
4100	Site Acquisition							
4200	Site Improvement							
4300	Architectural/Engineering							
4400	Educational Specification Develop.							
4500	Building Acquisition/Construction							
4600	Building Improvement Services							
4900	Other Facilities Acquisition and Construction Services							
OTHER OUTLAYS								
5110	Debt Service - Principal		270,000	270,000	270,000		270,000	
5120	Debt Service - Interest		58,000	44,500	31,000		31,000	
FUND TRANSFERS								
5220-5221	To Food Service		166,302	164,699	164,699		164,699	
5222-5229	To Other Special Revenue		272,367	201,751	240,464		240,464	
5230-5239	To Capital Projects							
5254	To Agency Funds							
5300-5399	Intergovernmental Agency Alloc.							
	SUPPLEMENTAL							
	DEFICIT							
	Operating Budget Total		10,660,035	10,846,317	11,049,721		11,049,721	

****SPECIAL WARRANT ARTICLES****

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INDIVIDUAL WARRANT ARTICLES

1) Negotiated cost items for labor agreements; 2) Leases; 3) Supplemental appropriations for the current year for which funding is already

1 2 3 4 5 6 7 8 9

MS-27

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
REVENUE FROM LOCAL SOURCES					
1300-1349	Tuition		16,000	16,000	16,000
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments		1,800	1,800	1,800
1600-1699	Food Service Sales		126,121	126,121	126,121
1700-1799	Student Activities				
1800-1899	Community Services Activities				
1900-1999	Other Local Sources		18,800	18,800	18,800
REVENUE FROM STATE SOURCES					
3210	School Building Aid		88,486	88,486	88,486
3220	Kindergarten Aid				
3215	Kindergarten Building Aid				
3230	Catastrophic Aid		71,327	71,327	71,327
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition		1,900	1,900	1,900
3270	Driver Education				
3290-3299	Other State Sources				
REVENUE FROM FEDERAL SOURCES					
4100-4539	Federal Program Grants		259,430	240,464	240,464
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition		36,979	36,979	36,979
4570	Disabilities Programs				
4580	Medicaid Distribution		25,000	25,000	25,000
4590-4999	Other Federal Sources (except 4810)				
4810	Federal Forest Reserve				
OTHER FINANCING SOURCES					
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.#	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
OTHER FINANCING SOURCES (Cont.)					
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)		645,843	626,877	626,877
	Voted From Fund Balance				
	Fund Balance to Reduce Taxes		125,906	75,000	75,000
	Total Estimated Revenue & Credits		771,749	701,877	701,877

**** BUDGET SUMMARY ****

	Current Year Adopted Budget	School Board's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended (from page 3)	10,846,317	11,049,721	11,049,721
Special Warrant Articles Recommended (from page 4)		10,000	10,000
Individual Warrant Articles Recommended (from page 4)		69,900	69,900
TOTAL Appropriations Recommended	10,846,317	11,129,621	11,129,621
Less: Amount of Estimated Revenues & Credits (from above)	771,749	701,877	701,877
Less: Amount of State Education Tax/Grant	2,671,855	2,671,855	2,671,855
Estimated Amount of Local Taxes to be Raised For Education	7,402,713	7,755,889	7,755,889

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \$1,082,862
(See Supplemental Schedule With 10% Calculation)

BUDGET COMMITTEE SUPPLEMENTAL SCHEDULE

(For Calculating 10% Maximum Allowable Increase)
(RSA 32:18, 32:19, & 32:21)

Use VERSION #2 if budget includes Collective Bargaining Cost Items or RSA 32:18-a Bond Override

LOCAL GOVERNMENTAL UNIT: 83 FISCAL YEAR END 2013

Col. A

	RECOMMENDED AMOUNT		
1. Total RECOMMENDED by Budget Committee (see budget MS-7, 27, or 37)	11,129,621		
LESS EXCLUSIONS:			
2. Principal: Long-Term Bonds & Notes	270,000		
3. Interest: Long-Term Bonds & Notes	31,000		
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)	< 301,000 >		
7. Amount recommended less recommended exclusion amounts (Line 1 less Line 6)	10,828,621		
8. Line 7 times 10%	1,082,862		
9. Maximum allowable appropriation prior to vote (Line 1 + 8)	12,212,483	Column B	Column C (Column B-A)
10. Collective Bargaining Cost Items, RSA 32:19 & 273-A:1, IV, (Complete Column A prior to meeting & Column B and Column C at meeting)	Cost items recommended (Also included in line 1) 0.00	Cost items voted	Amount voted over recommended amount
11. Bond Override RSA 32:18-a	XXXXXXXXXX	XXXXXXXXXX	Amount voted

MAXIMUM ALLOWABLE APPROPRIATIONS VOTED

At meeting, add Line 9 + amounts in Column C. \$ _____

Line 8 plus any amounts in Column C (amounts voted above recommended amount) is the allowable increase to budget committee's recommended budget.

Attach a copy of this completed supplemental schedule to the back of the budget form.