



New Hampshire
Department of
Revenue Administration

2020
MS-27

Proposed Budget

Fremont Local School

For School Districts which have adopted the provisions of RSA 32:14 through RSA 32:24
Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2020 to June 30, 2021

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 24, 2020

SCHOOL BUDGET COMMITTEE 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.

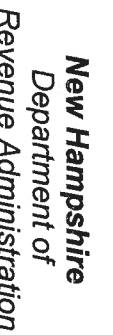
Name	Position	Signature
MARY-LO HOLMES	Budget + Committee Chair	
JOSEPH MICHELLE	BUDGET COMMITTEE - VICE CHAIR	
Gene Cordes	Ex-officio TSO of Selection	
Gordon Muench	Ex-officio School Board	
Patricia J. Mard	Budget Committee	
Michael A. Mygren	Budget Committee	
Steven Bonaccorsi	Budget Committee	
Josh Yokela	Budget Committee member	

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/>



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Appropriations

Account		Purpose		Article		Expenditures for period ending 6/30/2019		Appropriations as Approved by DRA for period ending 6/30/2020		School Board's Appropriations for period ending 6/30/2021 (Recommended)		School Board's Appropriations for period ending 6/30/2021 (Not Recommended)		Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)		Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)	
Instruction																	
1100-1199	Regular Programs	02		\$6,864,773		\$7,183,625		\$6,873,893		\$0		\$6,873,893		\$0		\$0	
1200-1299	Special Programs	02		\$1,908,287		\$2,166,929		\$1,809,204		\$0		\$1,809,204		\$0		\$0	
1300-1399	Vocational Programs			\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1400-1499	Other Programs	02		\$53,011		\$67,895		\$60,044		\$0		\$60,044		\$0		\$0	
1500-1599	Non-Public Programs	02		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1600-1699	Adult/Continuing Education Programs	02		\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1700-1799	Community/Junior College Education Programs			\$0		\$0		\$0		\$0		\$0		\$0		\$0	
1800-1899	Community Service Programs			\$0		\$0		\$0		\$0		\$0		\$0		\$0	
Instruction Subtotal				\$8,826,071		\$9,418,449		\$8,743,141		\$0		\$8,743,141		\$0		\$0	
Support Services																	
2000-2199	Student Support Services	02		\$582,794		\$569,435		\$650,240		\$0		\$650,240		\$0		\$0	
2200-2299	Instructional Staff Services	02		\$168,690		\$177,218		\$174,537		\$0		\$174,537		\$0		\$0	
Support Services Subtotal				\$751,484		\$746,653		\$824,777		\$0		\$824,777		\$0		\$0	
General Administration																	
0000-0000	Collective Bargaining			\$0		\$0		\$0		\$0		\$0		\$0		\$0	
2310 (840)	School Board Contingency			\$0		\$0		\$0		\$0		\$0		\$0		\$0	
2310-2319	Other School Board	02		\$42,887		\$76,337		\$68,930		\$0		\$68,930		\$0		\$0	
General Administration Subtotal				\$42,887		\$76,337		\$68,930		\$0		\$68,930		\$0		\$0	



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Account	Purpose	Article	Expenditures for period ending 6/30/2019	Appropriations as Approved by DRA for period ending 6/30/2020	School Board's Appropriations for period ending 6/30/2021 (Recommended)	School Board's Appropriations for period ending 6/30/2021 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
Executive Administration								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	02	\$643,941	\$542,970	\$642,205	\$0	\$642,205	\$0
2400-2499	School Administration Service	02	\$411,269	\$424,934	\$441,547	\$0	\$441,547	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	02	\$443,258	\$451,304	\$469,624	\$0	\$469,624	\$0
2700-2799	Student Transportation	02	\$663,288	\$651,422	\$667,283	\$0	\$667,283	\$0
2800-2999	Support Service, Central and Other	02	\$0	\$1	\$1	\$0	\$1	\$0
Executive Administration Subtotal			\$2,161,756	\$2,070,631	\$2,220,660	\$0	\$2,220,660	\$0
Non-Instructional Services								
3100	Food Service Operations		\$0	\$0	\$0	\$0	\$0	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition	02	\$0	\$1	\$1	\$0	\$1	\$0
4200	Site Improvement	02	\$0	\$1	\$1	\$0	\$1	\$0
4300	Architectural/Engineering	02	\$235	\$1	\$1	\$0	\$1	\$0
4400	Educational Specification Development	02	\$15,300	\$1	\$1	\$0	\$1	\$0
4500	Building Acquisition/Construction	02	\$0	\$1	\$1	\$0	\$1	\$0
4600	Building Improvement Services	02	\$222,472	\$1	\$1	\$0	\$1	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$238,007	\$6	\$6	\$0	\$6	\$0
Other Outlays								
5110	Debt Service - Principal		\$0	\$0	\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$0	\$0	\$0	\$0	\$0	\$0
Other Outlays Subtotal			\$0	\$0	\$0	\$0	\$0	\$0



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Account	Purpose	Article	Expenditures for period ending 6/30/2019	Appropriations as Approved by DRA for period ending 6/30/2020	School Board's	School Board's	Budget	Budget
					Appropriations for period ending 6/30/2021 (Recommended)	Appropriations for period ending 6/30/2021 (Not Recommended)	Committee's period ending 6/30/2021 (Recommended)	Committee's period ending 6/30/2021 (Not Recommended)
Fund Transfers								
5220-5221	To Food Service	02	\$149,427	\$172,500	\$172,500	\$0	\$172,500	\$0
5222-5229	To Other Special Revenue	02	\$268,866	\$270,000	\$270,000	\$0	\$270,000	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	02	\$0	\$200,001	\$1	\$0	\$1	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
	Fund Transfers Subtotal		\$418,293	\$642,501	\$442,501	\$0	\$442,501	\$0
Total Operating Budget Appropriations					\$12,300,015	\$0	\$12,300,015	\$0



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Special Warrant Articles

Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for period ending 6/30/2021 (Recommended)	Appropriations for period ending 6/30/2021 (Not Recommended)	Committee's Appropriations for period ending 6/30/2021 (Recommended)	Committee's Appropriations for period ending 6/30/2021 (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	03	\$285,000	\$0	\$285,000	\$0
Purpose: Appropriate to ETF from Fund Balance						
Total Proposed Special Articles			\$285,000	\$0	\$285,000	\$0



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Individual Warrant Articles

Account	Purpose	Article	School Board's		School Board's		Committee's		Committee's	
			Appropriations for period ending 6/30/2021 (Recommended)	Appropriations for period ending 6/30/2021 (Not Recommended)	Appropriations for period ending 6/30/2021 (Recommended)	Appropriations for period ending 6/30/2021 (Not Recommended)	Committee's Appropriations for period ending 6/30/2021 (Recommended)	Committee's Appropriations for period ending 6/30/2021 (Not Recommended)		
Total Proposed Individual Articles			\$0	\$0	\$0	\$0	\$0	\$0		



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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2020	School Board's Estimated Revenues for period ending 6/30/2021	Budget Committee's Estimated Revenues for period ending 6/30/2021
Local Sources					
1300-1349	Tuition	02	\$14,500	\$14,500	\$14,500
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$7,000	\$7,000	\$7,000
1600-1699	Food Service Sales	02	\$135,500	\$135,500	\$135,500
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources		\$0	\$0	\$0
Local Sources Subtotal			\$157,000	\$157,000	\$157,000
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Catastrophic Aid	02	\$225,000	\$150,000	\$150,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	02	\$2,000	\$2,000	\$2,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$227,000	\$152,000	\$152,000



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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2020	School Board's Estimated Revenues for period ending 6/30/2021	Budget Committee's Estimated Revenues for period ending 6/30/2021
Federal Sources					
4100-4539	Federal Program Grants	02	\$270,000	\$270,000	\$270,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$35,000	\$35,000	\$35,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	02	\$15,000	\$15,000	\$15,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$320,000	\$320,000	\$320,000
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue 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	02	\$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		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	02	\$0	\$115,000	\$115,000
Other Financing Sources Subtotal			\$0	\$115,000	\$115,000
Total Estimated Revenues and Credits			\$704,000	\$744,000	\$744,000



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Budget Summary

Item	School Board	Budget Committee
	Period ending 6/30/2021 (Recommended)	Period ending 6/30/2021 (Recommended)
Operating Budget Appropriations	\$12,300,015	\$12,300,015
Special Warrant Articles	\$285,000	\$285,000
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$12,585,015	\$12,585,015
Less Amount of Estimated Revenues & Credits	\$744,000	\$744,000
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$11,841,015	\$11,841,015



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Supplemental Schedule

1. Total Recommended by Budget Committee	\$12,585,015
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (<i>Sum of Lines 2 through 5 above</i>)	\$0
7. Amount Recommended, Less Exclusions (<i>Line 1 less Line 6</i>)	\$12,585,015
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,258,502
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$0
10. Voted Cost Items (Voted at Meeting)	\$0
11. Amount voted over recommended amount (Difference of Lines 9 and 10)	\$0
12. Bond Override (RSA 32:18-a), Amount Voted	\$0
Maximum Allowable Appropriations Voted at Meeting:	\$13,843,517
<i>(Line 1 + Line 8 + Line 11 + Line 12)</i>	