

SCHOOL BUDGET FORM

OF: New Boston _____ NH

Appropriations and Estimates of Revenue for the Fiscal Year From July 1, 2009 to June 30, 2010

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): _____

SCHOOL BOARD MEMBERS

Please sign in ink.

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
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. WARR. ART.#	Expenditures for Year 7/1/07 to 6/30/08	Appropriations Current Year As Approved by DRA	Appropriations Ensuig FY (RECOMMENDED)	Appropriations Ensuig FY (NOT RECOMMENDED)
INSTRUCTION (1000-1999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1100-1199	Regular Programs	3	\$ 5,676,619	\$ 6,254,250	\$ 6,575,957	
1200-1299	Special Programs	3	\$ 1,121,408	\$ 1,397,302	\$ 1,337,547	
1300-1399	Vocational Programs	3	\$ -	\$ -	\$ -	
1400-1499	Other Programs	3	\$ 4,640	\$ 11,462	\$ 7,153	
1500-1599	Non-Public Programs	3	\$ -	\$ -	\$ -	
1600-1899	Adult & Community Programs	3	\$ -	\$ -	\$ -	
SUPPORT SERVICES (2000-2999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2000-2199	Student Support Services	3	\$ 286,037	\$ 308,394	\$ 344,649	
2200-2299	Instructional Staff Services	3	\$ 120,170	\$ 136,903	\$ 137,634	
GENERAL ADMINISTRATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2310 840	School Board Contingency	3	\$ -	\$ -	\$ -	
2310-2319	Other School Board	3	\$ 14,863	\$ 23,755	\$ 26,821	
EXECUTIVE ADMINISTRATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2320-310	SAU Management Services	3	\$ 251,528	\$ 264,717	\$ 287,086	
2320-2399	All Other Administration	3	\$ -	\$ -	\$ -	
2400-2499	School Administration Service	3	\$ 296,354	\$ 319,395	\$ 330,430	
2500-2599	Business	3	\$ -	\$ -	\$ -	
2600-2699	Operation & Maintenance of Plant	3	\$ 425,246	\$ 518,661	\$ 547,781	
2700-2799	Student Transportation	3	\$ 558,622	\$ 568,044	\$ 560,226	
2800-2999	Support Service, Central & Other	3	\$ -	\$ -	\$ -	
3000-3999	NON-INSTRUCTIONAL SERVICES	3	\$ 166,118	\$ 153,727	\$ 162,269	
4000-4999	FACILITIES ACQUISITIONS & CONSTRUCTION	3	\$ 30,785	\$ 19,170	\$ -	
OTHER OUTLAYS (5000-5999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110	Debt Service - Principal	3	\$ 175,000	\$ 175,000	\$ 175,000	
5120	Debt Service - Interest	3	\$ 22,313	\$ 13,562	\$ 4,594	
FUND TRANSFERS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5220-5221	To Food Service	3	\$ -	\$ -	\$ -	
5222-5229	To Other Special Revenue	3	\$ -	\$ -	\$ -	
5230-5239	To Capital Projects	3	\$ -	\$ -	\$ -	
5251	To Capital Reserves (page 3)	3	\$ -	\$ -		
5252	To Expendable Trust (page 3)	3	\$ -	\$ -		
5253	To Non-Expendable Trusts	3	\$ -	\$ -	\$ -	
5254	To Agency Funds	3	\$ -	\$ -	\$ -	
5300-5399	Intergovernmental Agency Alloc.	3	\$ -	\$ -	\$ -	
	SUPPLEMENTAL	3	\$ -	\$ -	\$ -	
	DEFICIT	3	\$ -	\$ -	\$ -	
OPERATING BUDGET TOTAL			\$ 9,149,703	\$ 10,164,342	\$ 10,497,147	

****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	6	7
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Expenditures for Year 7/1/07 to 6/30/08	Appropriations Current Year As Approved by DRA	WARR. ART.#	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
	Survey and Architectural Study	\$ 19,170	\$ -		\$ -	
SPECIAL ARTICLES RECOMMENDED		XXXXXXXXXX	XXXXXXXXXX	XXXX	\$ -	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	2	3	4	5	6	7
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	NBEA Labor Contract	\$ 119,039	\$ -		\$ -	
	NBSS Labor Contract			2	\$ 37,575	
INDIVIDUAL ARTICLES RECOMMENDED		XXXXXXXXXX	XXXXXXXXXX	XXXX	\$ 37,575	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		\$ 55,053	\$ 35,000	\$ -
1400-1449	Transportation Fees		\$ -	\$ -	\$ -
1500-1599	Earnings on Investments		\$ 57,638	\$ 2,500	\$ 2,500
1600-1699	Food Service Sales		\$ 126,974	\$ 118,000	\$ 123,200
1700-1799	Student Activities			\$ -	\$ -
1800-1899	Community Services Activities			\$ -	\$ -
1900-1999	Other Local Sources		\$ 5,793	\$ -	\$ -
REVENUE FROM STATE SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	School Building Aid		\$ 59,897	\$ 55,700	\$ 51,017
3220	Kindergarten Aid			\$ -	\$ -
3230	Catastrophic Aid		\$ 82,914	\$ 50,704	\$ 26,000
3240-3249	Vocational Aid			\$ -	\$ -
3250	Adult Education			\$ -	\$ -
3260	Child Nutrition		\$ 1,919	\$ 1,800	\$ 1,800
3270	Driver Education			\$ -	\$ -
3290-3299	Other State Sources		\$ 9,640	\$ -	\$ -
REVENUE FROM FEDERAL SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4100-4539	Federal Program Grants		\$ 153,251	\$ 92,015	\$ 90,100
4540	Vocational Education			\$ -	\$ -
4550	Adult Education			\$ -	\$ -
4560	Child Nutrition		\$ 21,792	\$ 16,600	\$ 16,600
4570	Disabilities Programs			\$ -	\$ -
4580	Medicaid Distribution		\$ 47,693	\$ 35,000	\$ 33,000
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		\$ -	\$ -	\$ -
			\$ 622,564	\$ 407,319	\$ 344,217

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			\$ 735,067	\$ 450,000
Total Estimated Revenue & Credits				\$ 1,142,386	\$ 794,217

****BUDGET SUMMARY****

	Current Year	Ensuing Year
Operating Budget Appropriations Recommended (from page 2)	\$ 10,164,342	\$ 10,497,147
Special Warrant Articles Recommended (from page 3)	\$ -	\$ -
Individual Warrant Articles Recommended (from page 3)	\$ -	\$ 37,575
TOTAL Appropriations Recommended	\$ 10,164,342	\$ 10,534,722
Less: Amount of Estimated Revenues & Credits (from above)	1142386	794217
Less: Amount of Statewide Enhanced Education Tax/Grant	3498179	3498179
Estimated Amount of Local Taxes to be Raised For Education	\$ 5,523,777	\$ 6,242,326