

# SCHOOL BUDGET FORM

Amherst School District, 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): Jan 23, 2012

### SCHOOL BOARD MEMBERS

*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

Dez Benoit

[Signature]

Peter Maresco

Kecame Lubb

[Signature]

## 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

MS-26 Budget - Amherst School District, NH FY 2013

1	2	3	4	5	6	7
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	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
<b>INSTRUCTION</b>						
1100-1199	Regular Programs		11,271,589	11,457,255	11,589,243	
1200-1299	Special Programs		4,503,658	4,624,303	4,996,095	
1300-1399	Vocational Programs					
1400-1499	Other Programs		88,418	89,972	94,077	
1500-1599	Non-Public Programs					
1600-1699	Adult/Continuing Ed. Programs					
1700-1799	Community/Jr.College Ed. Programs					
1800-1899	Community Service Programs					
<b>SUPPORT SERVICES</b>						
2000-2199	Student Support Services		949,999	1,009,087	1,067,109	
2200-2299	Instructional Staff Services		406,189	467,244	477,543	
<b>GENERAL ADMINISTRATION</b>						
2310 840	School Board Contingency		0	1000	1000	
2310-2399	Other School Board		64,888	77,417	72,213	
<b>EXECUTIVE ADMINISTRATION</b>						
2320-310	SAU Management Services		1,043,806	1,118,479	1,138,006	
2320-2399	All Other Administration					
2400-2499	School Administration Service		1,124,487	1,205,320	1,187,390	
2500-2599	Business		2,503	2,630	2,930	
2600-2699	Operation & Maintenance of Plant		1,358,443	1,351,155	1,397,717	
2700-2799	Student Transportation		594,384	650,633	643,858	
2800-2999	Support Service, Central & Other		330,127	363,120	356,107	
<b>NON-INSTRUCTIONAL SERVICES</b>						
3100	Food Service Operations		450,655	486,420	503,067	
3200	Enterprise Operations					
<b>FACILITIES ACQUISITIONS &amp; CONSTRUCTION</b>						
4100	Site Acquisition					
4200	Site Improvement		58,996	23,500	30,700	
4300	Architectural/Engineering					
4400	Educational Specification Development					
4500	Building Acquisition/Construction					
4600	Building Improvement Services					
4900	Other Facilities Acquisition and Construction Services					
<b>OTHER OUTLAYS (5000-5999)</b>						
5110	Debt Service - Principal		385,000	385,000	397,000	
5120	Debt Service - Interest		273,427	256,548	204,452	
<b>FUND TRANSFERS</b>						
5220-5221	To Food Service					
5222-5229	To Other Special Revenue		466,992	335,037	335,000	
5230-5239	To Capital Projects					
5254	To Agency Funds			60,000		
5300-5399	Intergovernmental Agency Alloc.					
<b>SUPPLEMENTAL APPROPRIATION</b>						
<b>DEFICIT APPROPRIATION</b>						
<b>OPERATING BUDGET TOTAL</b>			23,373,562	23,964,120	24,493,507	



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
<b>REVENUE FROM LOCAL SOURCES</b>					
1300-1349	Tuition		955,560	1,025,000	1,379,083
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments		8,691	10,000	10,000
1600-1699	Food Service Sales		399,482	486,420	502,749
1700-1799	Student Activities		17,555		
1800-1899	Community Services Activities				
1900-1999	Other Local Sources		19,308	69,000	69,000
<b>REVENUE FROM STATE SOURCES</b>					
			<b>1,400,596</b>	<b>1,590,420</b>	<b>1,960,832</b>
3210	School Building Aid		157,402	157,402	157,402
3215	Kindergarten Building Aid				
3220	Kindergarten Aid				
3230	Catastrophic Aid		238,194	236,005	236,000
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition		4,191		
3270	Driver Education				
3290-3299	Other State Sources			20,659	
<b>REVENUE FROM FEDERAL SOURCES</b>					
			<b>399,787</b>	<b>414,066</b>	<b>393,402</b>
4100-4539	Federal Program Grants		87,993	329,037	329,000
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition		73,028		
4570	Disabilities Programs		373,578		
4580	Medicaid Distribution		81,702	110,000	110,000
4590-4999	Other Federal Sources (except 4810)	Ed Jobs		109,503	
4810	Federal Forest Reserve				
<b>OTHER FINANCING SOURCES</b>					
			<b>616,301</b>	<b>548,540</b>	<b>439,000</b>
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		73,305		
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
<b>OTHER FINANCING SOURCES cont.</b>					
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				
	<b>Supplemental Appropriation (Contra)</b>				
	Voted From Fund Balance				
	Fund Balance to Reduce Taxes			157,543	244,875
<b>Total Estimated Revenue &amp; Credits</b>			<b>2,416,684</b>	<b>2,710,569</b>	<b>3,038,109</b>

**\*\*BUDGET SUMMARY\*\***

	Current Year	Ensuing Year
Operating Budget Appropriations Recommended (from page 2)	23,964,120	24,493,507
Special Warrant Articles Recommended (from page 3)	0	80,000
Individual Warrant Articles Recommended (from page 3)	0	14,173
<b>TOTAL Appropriations Recommended</b>	<b>23,964,120</b>	<b>24,587,680</b>
Less: Amount of Estimated Revenues & Credits (from above)	2,710,569	3,038,109
Less: Amount of State Education Tax/Grant	5,258,148	5,304,360
<b>Estimated Amount of Local Taxes to be Raised For Education</b>	<b>15,995,403</b>	<b>16,245,211</b>