



**2018
MS-27**

School Budget Form

Nottingham 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, 2018 to June 30, 2019

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 29 JANUARY 2018

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
MICHAEL B. HADIK	CHAIR B.C.	<i>[Signature]</i>
Susan C. Levenson	School Board Rep to BC	<i>[Signature]</i>
Peter A. White	Member B.C.	<i>[Signature]</i>
Anthony Dumas	Bos Rep., B.C.	<i>[Signature]</i>
MICHAEL KOESTER	Vice Chair B.C.	<i>[Signature]</i>
LES THOMPSON	MEMBER	<i>[Signature]</i>
Erin MASKWA	Member B.C.	<i>[Signature]</i>
Jennifer A. Biron	Member B.C.	<i>[Signature]</i>
CARRIE LEE	MEMBER B.C.	<i>[Signature]</i>

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/>



2018
MS-27

Appropriations

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	School Board's Appropriations Ensuing FY (Recommended)	School Board's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$6,027,065	\$6,690,456	\$7,136,863	\$0	\$7,136,863	\$0
1200-1299	Special Programs	02	\$1,678,114	\$1,843,902	\$2,004,487	\$0	\$2,004,487	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	02	\$43,769	\$52,371	\$55,451	\$0	\$55,451	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$7,748,948	\$8,586,729	\$9,196,801	\$0	\$9,196,801	\$0
Support Services								
2000-2199	Student Support Services	02	\$639,562	\$665,093	\$589,987	\$0	\$589,987	\$0
2200-2299	Instructional Staff Services	02	\$444,422	\$445,470	\$462,059	\$0	\$462,059	\$0
Support Services Subtotal			\$1,083,984	\$1,110,563	\$1,052,046	\$0	\$1,052,046	\$0
General Administration								
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$46,764	\$71,427	\$64,428	\$0	\$64,428	\$0
General Administration Subtotal			\$46,764	\$71,427	\$64,428	\$0	\$64,428	\$0



**2018
MS-27**

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Executive Administration								
2320 (310)	SAU Management Services	02	\$443,045	\$453,467	\$481,218	\$0	\$481,218	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	02	\$358,839	\$378,187	\$381,658	\$0	\$381,658	\$0
2500-2599	Business	02	\$0	\$1	\$1	\$0	\$1	\$0
2600-2699	Plant Operations and Maintenance	02	\$565,600	\$476,361	\$549,421	\$0	\$549,421	\$0
2700-2799	Student Transportation	02	\$683,429	\$783,545	\$808,233	\$0	\$808,233	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0	\$0	\$0
Executive Administration Subtotal			\$2,050,913	\$2,091,561	\$2,220,531	\$0	\$2,220,531	\$0
Non-Instructional Services								
3100	Food Service Operations	02	\$156,725	\$180,724	\$167,453	\$0	\$167,453	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$156,725	\$180,724	\$167,453	\$0	\$167,453	\$0
Facilities Acquisition and Construction								
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$0	\$0	\$0	\$0	\$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



**2018
MS-27**

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Fund Transfers								
5220-5221	To Food Service		\$29,817	\$0	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$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			\$29,817	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations			\$11,117,151	\$12,041,004	\$12,701,259	\$0	\$12,701,259	\$0



**2018
MS-27**

Special Warrant Articles

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	School Board's Appropriations Ensuing FY (Recommended)	School Board's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0	\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	03	\$25,000	\$25,000	\$50,000	\$0	\$50,000	\$0
	<i>Purpose: Building Repair Capital Reserve Fund</i>							
5251	To Capital Reserve Fund	05	\$30,000	\$25,000	\$15,000	\$0	\$15,000	\$0
	<i>Purpose: Grounds Improvement Capital Reserve Fund</i>							
5251	To Capital Reserve Fund	06	\$20,000	\$20,000	\$20,000	\$0	\$20,000	\$0
	<i>Purpose: Textbook Capital Reserve Fund</i>							
Total Proposed Special Articles			\$75,000	\$70,000	\$85,000	\$0	\$85,000	\$0



**2018
MS-27**

Individual Warrant Articles

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	School Board's Appropriations Ensuing FY (Recommended)	School Board's Appropriations Ensuing FY (Not Recommended)	Budget Committee's Appropriations Ensuing FY (Recommended)	Budget Committee's Appropriations Ensuing FY (Not Recommended)
2200-2299	Instructional Staff Services	04	\$0	\$0	\$30,000	\$0	\$30,000	\$0
<i>Purpose: Improvements to the Library Program</i>								
Total Proposed Individual Articles			\$0	\$0	\$30,000	\$0	\$30,000	\$0



**2018
MS-27**

Revenues

Account	Source	Article	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Estimated Revenues
Local Sources					
1300-1349	Tuition		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$100	\$100	\$100
1600-1699	Food Service Sales	02	\$90,000	\$90,000	\$90,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$1,000	\$1,000	\$1,000
Local Sources Subtotal			\$91,100	\$91,100	\$91,100
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	\$21,983	\$65,429	\$65,429
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			\$23,983	\$67,429	\$67,429



2018
MS-27

Revenues

Account	Source	Article	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Estimated Revenues
Federal Sources					
4100-4539	Federal Program Grants		\$0	\$0	\$0
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$48,000	\$45,000	\$45,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	02	\$70,000	\$60,000	\$60,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$118,000	\$105,000	\$105,000
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		\$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	06, 03, 05	\$70,000	\$85,000	\$85,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$70,000	\$85,000	\$85,000
Total Estimated Revenues and Credits			\$303,083	\$348,529	\$348,529



2018
MS-27

Budget Summary

Item	Current Year	School Board Ensuing FY (Recommended)	Budget Committee Ensuing FY (Recommended)
Operating Budget Appropriations	\$11,964,868	\$12,701,259	\$12,701,259
Special Warrant Articles	\$70,000	\$85,000	\$85,000
Individual Warrant Articles	\$76,136	\$30,000	\$30,000
Total Appropriations	\$12,111,004	\$12,816,259	\$12,816,259
Less Amount of Estimated Revenues & Credits	\$303,083	\$348,529	\$348,529
Less Amount of State Education Tax/Grant		\$2,789,445	\$2,789,445
Estimated Amount of Taxes to be Raised		\$9,678,285	\$9,678,285



Supplemental Schedule

1. Total Recommended by Budget Committee	\$12,816,259
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>)	\$12,816,259
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,281,626
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: (<i>Line 1 + Line 8 + Line 9 + Line 12</i>)	\$14,097,885