



School Budget Form

Strafford Local School

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: 20 Feb 2018

SCHOOL BOARD 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
Brian Monahan	CHAIRMAN	[Signature]
Debbi Hinrichsen	School Board Member	[Signature]
[Signature]	SCHOOL BOARD MEMBER	[Signature]

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/>



Appropriations

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	Appropriations Ensuig FY (Recommended)	Appropriations Ensuig FY (Not Recommended)
Instruction						
1100-1199	Regular Programs	02	\$6,059,802	\$6,313,921	\$6,331,519	\$0
1200-1299	Special Programs	02	\$1,205,115	\$1,332,292	\$1,309,891	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0
1400-1499	Other Programs	02	\$58,567	\$65,529	\$59,277	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
Instruction Subtotal			\$7,323,484	\$7,711,742	\$7,700,687	\$0
Support Services						
2000-2199	Student Support Services	02	\$423,830	\$449,141	\$487,503	\$0
2200-2299	Instructional Staff Services	02	\$152,116	\$177,969	\$343,550	\$0
Support Services Subtotal			\$575,946	\$627,110	\$831,053	\$0
General Administration						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$46,902	\$54,283	\$58,561	\$0
General Administration Subtotal			\$46,902	\$54,283	\$58,561	\$0
Executive Administration						
2320 (310)	SAU Management Services	02	\$358,974	\$371,943	\$383,823	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0
2400-2499	School Administration Service	02	\$454,436	\$477,469	\$350,200	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	02	\$439,221	\$455,937	\$438,896	\$0
2700-2799	Student Transportation	02	\$347,511	\$395,615	\$468,701	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0
Executive Administration Subtotal			\$1,600,142	\$1,700,964	\$1,641,620	\$0
Non-Instructional Services						
3100	Food Service Operations	02	\$149,971	\$157,588	\$158,291	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$149,971	\$157,588	\$158,291	\$0



Appropriations

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	Appropriations Ensuuing FY (Recommended)	Appropriations Ensuuing FY (Not Recommended)
Facilities Acquisition and Construction						
4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$0	\$0	\$0
Other Outlays						
5110	Debt Service - Principal	02	\$205,000	\$210,000	\$220,000	\$0
5120	Debt Service - Interest	02	\$202,013	\$193,688	\$185,138	\$0
Other Outlays Subtotal			\$407,013	\$403,688	\$405,138	\$0
Fund Transfers						
5220-5221	To Food Service		\$39,517	\$0	\$0	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5310	To Charter Schools		\$0	\$0	\$0	\$0
5390	To Other Agencies		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$39,517	\$0	\$0	\$0
Total Operating Budget Appropriations			\$10,142,975	\$10,655,375	\$10,795,350	\$0



Special Warrant Articles

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (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
Total Proposed Special Articles						



Individual Warrant Articles

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
1100-1199	Regular Programs	03	\$0	\$0	\$0	\$52,877
<i>Purpose: Fact Finder Recommendation</i>						
1200-1299	Special Programs	03	\$0	\$0	\$0	\$11,380
<i>Purpose: Fact Finder Recommendation</i>						
2000-2199	Student Support Services	04	\$0	\$0	\$0	\$20,000
<i>Purpose: Petition Warrant Article - Raise money for additio</i>						
2000-2199	Student Support Services	03	\$0	\$0	\$0	\$7,175
<i>Purpose: Fact Finder Recommendation</i>						
2200-2299	Instructional Staff Services	03	\$0	\$0	\$0	\$2,068
<i>Purpose: Fact Finder Recommendation</i>						
Total Proposed Individual Articles			\$0	\$0	\$0	\$93,500



Revenues

Account	Source	Article	Actual Revenues Prior Year	Revised Revenues Current Year	Estimated Revenues Ensuing Fiscal Year
Local Sources					
1300-1349	Tuition		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$0	\$100	\$1,000
1600-1699	Food Service Sales	02	\$0	\$105,000	\$105,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$0	\$4,500	\$4,500
Local Sources Subtotal			\$0	\$109,600	\$110,500
State Sources					
3210	School Building Aid	02	\$0	\$68,482	\$68,482
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Catastrophic Aid		\$0	\$0	\$0
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	02	\$0	\$2,500	\$2,500
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$0	\$70,982	\$70,982
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	\$0	\$47,500	\$40,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	02	\$0	\$40,000	\$40,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$0	\$87,500	\$80,000



Revenues

Account	Source	Article	Actual Revenues Prior Year	Revised Revenues Current Year	Estimated Revenues Ensuing Fiscal Year
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfers from Food Service Special Revenues 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		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
	Other Financing Sources Subtotal		\$0	\$0	\$0
Total Estimated Revenues and Credits			\$0	\$268,082	\$261,482



Budget Summary

Item	Current Year	Ensuing FY (Recommended)
Operating Budget Appropriations	\$10,655,375	\$10,795,350
Special Warrant Articles	\$50,000	\$0
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$10,705,375	\$10,795,350
Less Amount of Estimated Revenues & Credits	\$268,082	\$261,482
Less Amount of State Education Tax/Grant	\$3,107,672	\$2,986,176
Estimated Amount of Taxes to be Raised	\$7,329,621	\$7,547,692