



Proposed Budget

South Hampton 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:

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

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 |
|-------------------|-------------------------|-----------|
| Dennis Blair | Budget Committee Chair | |
| Will Hodge | Budget Committee Member | |
| James VanBokkelen | Budget Committee Member | |
| Jim Kime | Budget Committee Member | |
| Todd Dyer | 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/>



Appropriations

| Account | Purpose | Article | Expenditures for period ending 6/30/2023 | Appropriations as Approved by DRA for period ending 6/30/2024 | School Board's Appropriations for period ending 6/30/2025 (Recommended) | School Board's Appropriations for period ending 6/30/2025 (Not Recommended) | Budget | Budget |
|--|---|---------|--|--|---|---|--|--|
| | | | | | | | Committee's Appropriations for period ending 6/30/2025 (Recommended) | Committee's Appropriations for period ending 6/30/2025 (Not Recommended) |
| Instruction | | | | | | | | |
| 1100-1199 | Regular Programs | 01 | \$1,022,901 | \$1,197,028 | \$1,128,285 | \$0 | \$1,128,285 | \$0 |
| 1200-1299 | Special Programs | 01 | \$541,703 | \$420,541 | \$424,724 | \$0 | \$424,724 | \$0 |
| 1300-1399 | Vocational Programs | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1400-1499 | Other Programs | 01 | \$17,085 | \$22,316 | \$23,511 | \$0 | \$23,511 | \$0 |
| 1500-1599 | Non-Public Programs | 01 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 1600-1699 | Adult/Continuing Education Programs | 01 | \$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 | | | \$1,581,689 | \$1,639,885 | \$1,576,520 | \$0 | \$1,576,520 | \$0 |
| Support Services | | | | | | | | |
| 2000-2199 | Student Support Services | 01 | \$152,441 | \$166,684 | \$177,583 | \$0 | \$177,583 | \$0 |
| 2200-2299 | Instructional Staff Services | 01 | \$58,598 | \$87,642 | \$112,337 | \$0 | \$112,337 | \$0 |
| Support Services Subtotal | | | \$211,039 | \$254,326 | \$289,920 | \$0 | \$289,920 | \$0 |
| General Administration | | | | | | | | |
| 2310 (840) | School Board Contingency | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2310-2319 | Other School Board | 01 | \$33,257 | \$21,957 | \$27,637 | \$0 | \$27,637 | \$0 |
| General Administration Subtotal | | | \$33,257 | \$21,957 | \$27,637 | \$0 | \$27,637 | \$0 |
| Executive Administration | | | | | | | | |
| 2320 (310) | SAU Management Services | 01 | \$61,224 | \$67,440 | \$72,484 | \$0 | \$72,484 | \$0 |
| 2320-2399 | All Other Administration | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2400-2499 | School Administration Service | 01 | \$156,745 | \$168,747 | \$176,936 | \$0 | \$176,936 | \$0 |
| 2500-2599 | Business | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 2600-2699 | Plant Operations and Maintenance | 01 | \$165,335 | \$181,651 | \$204,205 | \$0 | \$204,205 | \$0 |
| 2700-2799 | Student Transportation | 01 | \$68,399 | \$75,056 | \$85,345 | \$0 | \$85,345 | \$0 |
| 2800-2999 | Support Service, Central and Other | 01 | \$533,100 | \$558,496 | \$625,825 | \$0 | \$625,825 | \$0 |
| Executive Administration Subtotal | | | \$984,803 | \$1,051,390 | \$1,164,795 | \$0 | \$1,164,795 | \$0 |



New Hampshire
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Appropriations

Non-Instructional Services

| | | | | | | | | |
|--|-------------------------|----|----------------|----------------|----------------|------------|----------------|------------|
| 3100 | Food Service Operations | 01 | \$1,509 | \$2,500 | \$2,500 | \$0 | \$2,500 | \$0 |
| 3200 | Enterprise Operations | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Non-Instructional Services Subtotal | | | \$1,509 | \$2,500 | \$2,500 | \$0 | \$2,500 | \$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 |

Fund Transfers

| | | | | | | | | |
|--------------------------------|-------------------------------------|----|------------|------------|------------|------------|------------|------------|
| 5220-5221 | To Food Service | 01 | \$0 | \$1 | \$1 | \$0 | \$1 | \$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 | | | \$0 | \$1 | \$1 | \$0 | \$1 | \$0 |

| | | | | | | | | |
|--|--|--|--------------------|--------------------|--------------------|------------|--------------------|------------|
| Total Operating Budget Appropriations | | | \$2,812,297 | \$2,970,059 | \$3,061,373 | \$0 | \$3,061,373 | \$0 |
|--|--|--|--------------------|--------------------|--------------------|------------|--------------------|------------|



Special Warrant Articles

| Account | Purpose | Article | School Board's Appropriations for period ending 6/30/2025 (Recommended) | School Board's Appropriations for period ending 6/30/2025 (Not Recommended) | Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) | Budget Committee's Appropriations for period ending 6/30/2025 (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 | \$25,000 | \$0 | \$25,000 | \$0 |
| | | <i>Purpose: Roof Expendable Trust</i> | | | | |
| 5252 | To Expendable Trusts/Fiduciary Funds | 04 | \$25,000 | \$0 | \$25,000 | \$0 |
| | | <i>Purpose: Building Maintenance Expendable Trust</i> | | | | |
| 5252 | To Expendable Trusts/Fiduciary Funds | 05 | \$20,000 | \$0 | \$20,000 | \$0 |
| | | <i>Purpose: Special Education Expendable Trust</i> | | | | |
| Total Proposed Special Articles | | | \$70,000 | \$0 | \$70,000 | \$0 |



Individual Warrant Articles

| Account | Purpose | Article | School Board's Appropriations for period ending 6/30/2025 (Recommended) | School Board's Appropriations for period ending 6/30/2025 (Not Recommended) | Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) | Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended) |
|---|------------------------------------|---|---|---|---|---|
| 1100-1199 | Regular Programs | 02 <i>Purpose: SESPA Collective Bargaining Agreement</i> | \$5,950 | \$0 | \$5,950 | \$0 |
| 1200-1299 | Special Programs | 02 <i>Purpose: SESPA Collective Bargaining Agreement</i> | \$11,899 | \$0 | \$11,899 | \$0 |
| 2800-2999 | Support Service, Central and Other | 02 <i>Purpose: SESPA Collective Bargaining Agreement</i> | \$1,558 | \$0 | \$1,558 | \$0 |
| Total Proposed Individual Articles | | | \$19,407 | \$0 | \$19,407 | \$0 |



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Revenues

| Account | Source | Article | Revised Revenues for period ending 6/30/2024 | School Board's Estimated Revenues for period ending 6/30/2025 | Budget Committee's Estimated Revenues for period ending 6/30/2025 |
|---------------------------------|----------------------------------|---------|--|---|---|
| Local Sources | | | | | |
| 1300-1349 | Tuition | | \$0 | \$0 | \$0 |
| 1400-1449 | Transportation Fees | | \$0 | \$0 | \$0 |
| 1500-1599 | Earnings on Investments | 01 | \$3,000 | \$3,000 | \$3,000 |
| 1600-1699 | Food Service Sales | 01 | \$1,000 | \$1,676 | \$1,676 |
| 1700-1799 | Student Activities | | \$0 | \$0 | \$0 |
| 1800-1899 | Community Service Activities | | \$0 | \$0 | \$0 |
| 1900-1999 | Other Local Sources | 01 | \$2,500 | \$2,500 | \$2,500 |
| Local Sources Subtotal | | | \$6,500 | \$7,176 | \$7,176 |
| State Sources | | | | | |
| 3210 | School Building Aid | | \$0 | \$0 | \$0 |
| 3215 | Kindergarten Building Aid | | \$0 | \$0 | \$0 |
| 3220 | Kindergarten Aid | | \$0 | \$0 | \$0 |
| 3230 | Special Education Aid | 01 | \$12,000 | \$10,000 | \$10,000 |
| 3240-3249 | Vocational Aid | | \$0 | \$0 | \$0 |
| 3250 | Adult Education | | \$0 | \$0 | \$0 |
| 3260 | Child Nutrition | | \$0 | \$0 | \$0 |
| 3270 | Driver Education | | \$0 | \$0 | \$0 |
| 3290-3299 | Other State Sources | | \$0 | \$0 | \$0 |
| State Sources Subtotal | | | \$12,000 | \$10,000 | \$10,000 |
| 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 | 01 | \$1,500 | \$1,500 | \$1,500 |
| 4570 | Disabilities Programs | | \$0 | \$0 | \$0 |
| 4580 | Medicaid Distribution | 01 | \$6,000 | \$6,000 | \$6,000 |
| 4590-4999 | Other Federal Sources (non-4810) | | \$0 | \$0 | \$0 |
| 4810 | Federal Forest Reserve | | \$0 | \$0 | \$0 |
| Federal Sources Subtotal | | | \$7,500 | \$7,500 | \$7,500 |



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Revenues

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 | 05 | \$0 | \$20,000 | \$20,000 |
| 9999 | Fund Balance to Reduce Taxes | | \$0 | \$0 | \$0 |
| Other Financing Sources Subtotal | | | \$0 | \$20,000 | \$20,000 |
| Total Estimated Revenues and Credits | | | \$26,000 | \$44,676 | \$44,676 |



New Hampshire
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Budget Summary

| Item | School Board Period ending 6/30/2025 | Budget Committee Period ending 6/30/2025 |
|---|---|---|
| Operating Budget Appropriations | \$3,061,373 | \$3,061,373 |
| Special Warrant Articles | \$70,000 | \$70,000 |
| Individual Warrant Articles | \$19,407 | \$19,407 |
| Total Appropriations | \$3,150,780 | \$3,150,780 |
| Less Amount of Estimated Revenues & Credits | \$44,676 | \$44,676 |
| Less Amount of State Education Tax/Grant | \$222,487 | \$222,487 |
| Estimated Amount of Taxes to be Raised | \$2,883,617 | \$2,883,617 |



Supplemental Schedule

| | |
|---|--------------------|
| 1. Total Recommended by Budget Committee | \$3,150,780 |
| 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>) | \$3,150,780 |
| 8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>) | \$315,078 |
| Collective Bargaining Cost Items: | |
| 9. Recommended Cost Items (Prior to Meeting) | \$19,407 |
| 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 11 + Line 12)</i> | \$3,465,858 |