

2024

MS-26

Proposed Budget

Hampton Falls Local School

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 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.

Jason Farias Barbara Goodman School Board Member Anthony Lang School Board Member School Board Member Farias School Board Member School Board Member Farias School Board Member Jill Swasey School Board Member Jill Swasey School Board Member Jill Swasey School Board Member	Name	Position	Signature
Barbara Goodman School Board Member Anthony Lang School Board Member Renee Palm School Board Member Jill Swasey School Board Member Kittle Jalm Jill Swasey School Board Member	ason Farias	School Board Chair	The state of the s
Anthony Lang School Board Member Renee Palm School Board Member Jill Swasey School Board Member Jill Swasey School Board Member	Barbara Goodman	School Board Member	DANIE MATGRANCE
Renee Palm School Board Member Jill Swasey School Board Member Jil Swasy	Inthony Lang	School Board Member	Dyskilland focus
Jill Swasey School Board Member	Renee Palm	School Board Member	bassessibilis
CasicAT14005EdbF	ill Swasey	School Board Member	SEL Surasay

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/



2024 **MS-26**

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations for period ending 6/30/2024	Appropriations for period ending 6/30/2025 (Recommended)	Appropriations for period ending 6/30/2025 (Not Recommended)
Instruction						
1100-1199	Regular Programs	01	\$1,797,299	\$1,778,818	\$1,863,532	\$0
1200-1299	Special Programs	01	\$1,373,410	\$1,477,811	\$1,609,352	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0
1400-1499	Other Programs	01	\$54,505	\$65,691	\$59,633	\$0
1500-1599	Non-Public Programs	01	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	01	\$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 Subtota	3	\$3,225,214	\$3,322,320	\$3,532,517	\$0
Support Serv	ices			*400 575	4400.000	Φ.
2000-2199	Student Support Services	01	\$125,291	\$133,575	\$139,696	\$0
2200-2299	Instructional Staff Services	01	\$307,108	\$334,225	\$335,880	\$0
	Support Services Subtota	al	\$432,399	\$467,800	\$475,576	\$0
General Adm			Φ0	\$0	\$0	\$(
2310 (840)	School Board Contingency		\$0		\$41.866	
2310-2319	Other School Board	01	\$31,632 \$31,632		\$41,866	
	General Administration Subtota	ai	ψ0 1,00±	▼ /=	7 ,	
Executive Ad	ministration					
Executive Ad 2320 (310)	ministration SAU Management Services	01	\$142,312	\$142,811	\$146,480	\$
Executive Ad 2320 (310) 2320-2399		01	\$142,312 \$0			
2320 (310)	SAU Management Services	01		\$0	\$0	\$
2320 (310) 2320-2399	SAU Management Services All Other Administration		\$0	\$0 \$195,407	\$0 \$199,322	\$
2320 (310) 2320-2399 2400-2499	SAU Management Services All Other Administration School Administration Service		\$0 \$181,628	\$0 \$195,407 \$0	\$0 \$199,322 \$0	\$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599	SAU Management Services All Other Administration School Administration Service Business	01	\$0 \$181,628 \$0	\$0 \$195,407 \$0 \$543,049	\$0 \$199,322 \$0 \$459,75 5	\$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance	01	\$0 \$181,628 \$0 \$525,179	\$0 \$195,407 \$0 \$543,049 \$433,385	\$199,322 \$0 \$459,755 \$366,475	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation	01 01 01 01	\$0 \$181,628 \$0 \$525,179 \$353,102	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services	01 01 01 01	\$0 \$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178	\$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999 Non-Instructi	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services Food Service Operations	01 01 01 01	\$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services Food Service Operations Enterprise Operations	01 01 01 01 01	\$0 \$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959 \$195,036	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999 Non-Instructi	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services Food Service Operations	01 01 01 01 01	\$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959 \$195,036	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999 Non-Instructi 3100 3200	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services Food Service Operations Enterprise Operations	01 01 01 01 01	\$0 \$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178 \$159,334 \$0 \$159,334	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959 \$195,036 \$0 \$1	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182 \$169,744	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999 Non-Instructi 3100 3200	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services Food Service Operations Enterprise Operations Non-Instructional Services Subtoti	01 01 01 01 01	\$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178 \$159,334 \$0 \$159,334	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959 \$195,036 \$195,036	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182 \$169,744 \$169,744	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999 Non-Instructi 3100 3200 Facilities Acc	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services Food Service Operations Enterprise Operations Non-Instructional Services Subtoticularities and Construction	01 01 01 01 01	\$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178 \$159,334 \$0 \$159,334	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959 \$195,036 \$195,036	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182 \$169,744 \$169,744	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999 Non-Instructi 3100 3200 Facilities Acc 4100	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services Food Service Operations Enterprise Operations Non-Instructional Services Subtoticularition and Construction Site Acquisition	01 01 01 01 01	\$0 \$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178 \$159,334 \$0 \$159,334	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959 \$195,036 \$195,036	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182 \$169,744 \$0 \$169,744	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999 Non-Instructi 3100 3200 Facilities Acc 4100 4200	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services Food Service Operations Enterprise Operations Non-Instructional Services Subtoticularities and Construction Site Acquisition Site Improvement	01 01 01 01 01	\$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178 \$159,334 \$0 \$159,334	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959 \$195,036 \$0 \$195,036	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182 \$169,744 \$0 \$169,744 \$169,744	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999 Non-Instructi 3100 3200 Facilities Acc 4100 4200 4300	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services Food Service Operations Enterprise Operations Non-Instructional Services Subtoticuistion and Construction Site Acquisition Site Improvement Architectural/Engineering	01 01 01 01 01	\$0 \$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178 \$159,334 \$0 \$159,334	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959 \$195,036 \$1 \$195,036 \$1 \$195,036 \$1 \$195,036	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182 \$169,744 \$169,744 \$169,744 \$169,744	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
2320 (310) 2320-2399 2400-2499 2500-2599 2600-2699 2700-2799 2800-2999 Non-Instructi 3100 3200 Facilities Acc 4100 4200 4300 4400	SAU Management Services All Other Administration School Administration Service Business Plant Operations and Maintenance Student Transportation Support Service, Central and Other Executive Administration Subtotional Services Food Service Operations Enterprise Operations Enterprise Operations Support Service Operations Enterprise Operations Site Improvement Architectural/Engineering Educational Specification Development	01 01 01 01 01	\$181,628 \$0 \$525,179 \$353,102 \$1,514,957 \$2,717,178 \$159,334 \$0 \$159,334	\$0 \$195,407 \$0 \$543,049 \$433,385 \$1,455,307 \$2,769,959 \$195,036 \$195,036 \$195,036 \$195,036	\$199,322 \$0 \$459,755 \$366,475 \$1,709,150 \$2,881,182 \$169,744 \$0 \$169,744 \$0 \$169,744	3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3



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Appropriations

Other Outlays	3					
5110	Debt Service - Principal	01	\$215,000	\$230,000	\$240,000	\$0
5120	Debt Service - Interest	01	\$142,427	\$134,131	\$122,359	\$0
	Other Outlays Subto	tal	\$357,427	\$364,131	\$362,359	\$0
Fund Transfe	rs					
5220-5221	To Food Service	01	\$47,059	\$35,000	\$35,000	\$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
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		\$47,059	\$35,000	\$35,000	\$0
Total Operating Budget Appropriations			\$6,973,243	\$\$7,141,616	\$7,498,244	\$0



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Special Warrant Articles

Account	Purpose	Article	Appropriations for period ending 6/30/2025 (Recommended)	Appropriations for period ending 6/30/2025 (Not Recommended)
5252	To Expendable Trusts/Fiduciary Funds	05	\$50,000	\$0
	Purpose	: Building Maintenance Expendable Trust		
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
	Total Proposed Special Article	s	\$50,000	\$0



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Individual Warrant Articles

Account	Purpose	Article	Appropriations for period ending 6/30/2025 (Recommended)	Appropriations for period ending 6/30/2025 (Not Recommended)
1100-1199	Regular Programs	02	\$2,861	\$0
		Purpose: SESPA Collective Bargaining Agreement		
1200-1299	Special Programs	02	\$28,610	\$0
		Purpose: SESPA Collective Bargaining Agreement		
2200-2299	Instructional Staff Services	04	\$50,000	\$0
		Purpose: School Resource Officer		
2800-2999	Support Service, Central and Other	02	\$2,748	\$0
		Purpose: SESPA Collective Bargaining Agreement		
	Total Proposed Individ	ual Articles	\$84,219	\$0



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Revenues

		4.4!-1-	Actual Revenues for	Revised Estimated Revenues for Period	Estimated Revenues for Perlod ending 6/30/2025
Account	Source	Article	Period ending 6/30/2023	ending 6/30/2024	Period ending 0/30/2020
ocal Sourc				200 000	\$20,000
1300-1349	Tuition	01	\$0	\$20,000	
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$16,686	\$8,000	\$8,000
1600-1699	Food Service Sales	01	\$69,444	\$70,000	\$70,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	01	\$13,503	\$6,500	\$6,500
	Local Sources Subtotal		\$99,633	\$104,500	\$104,500
State Source	es				
3210	School Building Aid		\$0	\$0	\$1
3215	Kindergarten Building Aid		\$0	\$0	\$1
3220	Kindergarten Aid		\$0	\$0	\$
3230	Special Education Aid	01	\$57,950	\$33,882	\$30,00
3240-3249	Vocational Aid		\$0	\$0	\$
3250	Adult Education		\$0	\$0	\$
3260	Child Nutrition	01	\$1,288	\$1,200	\$1,20
3270	Driver Education		\$0	\$0	\$
3290-3299	Other State Sources		\$34,983	\$0	\$
Federal Sou	ırces				
	urces Federal Program Grants		\$0	\$0	\$
4100-4539			\$0 \$0	\$0 \$0	\$
4100-4539 4540	Federal Program Grants				3
4100-4539 4540 4550	Federal Program Grants Vocational Education	01	\$0	\$0	\$ \$ \$20,00
4100-4539 4540 4550 4560	Federal Program Grants Vocational Education Adult Education	01	\$0 \$0	\$0 \$0	\$ \$ \$20,00
4100-4539 4540 4550 4560 4570	Federal Program Grants Vocational Education Adult Education Child Nutrition	01	\$0 \$0 \$28,846	\$0 \$0 \$20,000	\$ \$ \$20,00
4100-4539 4540 4550 4560 4570 4580	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs		\$0 \$0 \$28,846 \$0	\$0 \$0 \$20,000 \$0	\$20,00 \$22,00 \$22,00
4100-4539 4540 4550 4560 4570 4580 4590-4999	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicald Distribution	01	\$0 \$0 \$28,846 \$0 \$33,645	\$0 \$0 \$20,000 \$0 \$22,000	\$20,00 \$20,00 \$22,00 \$22,00 \$9,00
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicald Distribution Other Federal Sources (non-4810)	01	\$0 \$0 \$28,846 \$0 \$33,645 \$12,698	\$0 \$0 \$20,000 \$0 \$22,000 \$9,000	\$20,00 \$22,00 \$22,00 \$22,00
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicaid Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal	01	\$0 \$28,846 \$0 \$33,645 \$12,698	\$0 \$0 \$20,000 \$0 \$22,000 \$9,000	\$20,000 \$22,000 \$9,000 \$51,000
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicaid Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189	\$0 \$20,000 \$0 \$22,000 \$9,000 \$0 \$51,000	\$20,00 \$22,00 \$9,00 \$51,00
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicaid Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes Transfers from Food Service Special Revenues	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189	\$0 \$20,000 \$0 \$22,000 \$9,000 \$0 \$51,000	\$20,00 \$22,00 \$9,00 \$51,00
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139 5140	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicaid Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189	\$0 \$20,000 \$0 \$22,000 \$9,000 \$5 1,000	\$20,00 \$22,00 \$9,00 \$51,00
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139 5140 5221	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicald Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal acing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes Transiers from Food Service Special Revenues Fund	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189	\$0 \$20,000 \$0 \$22,000 \$9,000 \$0 \$51,000	\$20,00 \$22,00 \$9,00 \$51,00
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139 5140 5221 5222 5230	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicaid Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes Transfer from Other Special Revenue Funds	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189 \$0 \$0	\$0 \$20,000 \$0 \$22,000 \$9,000 \$0 \$51,000	\$20,00 \$22,00 \$9,00 \$551,00
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139 5140 5221 5222 5230	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicaid Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes Transfer from Other Special Revenue Funds Transfer from Capital Project Funds Transfer from Capital Reserve Funds	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189 \$0 \$0 \$0	\$0 \$20,000 \$0 \$22,000 \$9,000 \$0 \$51,000	\$20,01 \$22,01 \$9,0 \$51,0
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139 5140 5221 5222 5230 5251 5252	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicaid Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes Transfer from Other Special Revenue Funds Transfer from Capital Project Funds	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189 \$0 \$0 \$0	\$0 \$20,000 \$0 \$22,000 \$9,000 \$51,000 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$20,00 \$22,00 \$9,00 \$51,00
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139 5140 5221 5222 5230 5251 5252 5253	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicald Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes Transfers from Capital Project Funds Transfer from Capital Reserve Funds Transfer from Expendable Trust Funds Transfer from Expendable Trust Funds	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189 \$0 \$0 \$0 \$0	\$0 \$20,000 \$0 \$22,000 \$9,000 \$0 \$51,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,00 \$22,00 \$9,00 \$51,00 \$51,00
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139 5140 5221 5222 5230 5251 5252 5253 5300-5699	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicald Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes Transfers from Pood Service Special Revenues Fund Transfer from Capital Project Funds Transfer from Capital Reserve Funds Transfer from Expendable Trust Funds Transfer from Non-Expendable Trust Funds Other Financing Sources	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189 \$0 \$0 \$0 \$0	\$0 \$20,000 \$0 \$22,000 \$9,000 \$5 1,000 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$20,00 \$22,00 \$9,00 \$51,00 \$51,00
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139 5140 5221 5222 5230 5251 5252 5253 5300-5899 9997	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicaid Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes Fransfers from Pood Service Special Revenues Fund Transfer from Capital Project Funds Transfer from Capital Reserve Funds Transfer from Expendable Trust Funds Transfer from Non-Expendable Trust Funds Other Financing Sources Supplemental Appropriation (Contra)	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189 \$0 \$0 \$0 \$0 \$0	\$0 \$20,000 \$0 \$22,000 \$9,000 \$0 \$51,000 \$0 \$3 \$3 \$4 \$3 \$4 \$5	\$20,00 \$22,00 \$9,00 \$51,00 \$51,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
4100-4539 4540 4550 4560 4570 4580 4590-4999 4810 Other Finar 5110-5139 5140 5221 5222 5230 5251 5252 5253 5300-5699 9997 9998	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicaid Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes Transfers from Other Special Revenue Funds Transfer from Capital Project Funds Transfer from Capital Reserve Funds Transfer from Expendable Trust Funds Transfer from Non-Expendable Trust Funds Other Financing Sources Supplemental Appropriation (Contra) Amount Voted from Fund Balance	01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$20,000 \$0 \$22,000 \$9,000 \$5 \$51,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$20,00 \$22,00 \$9,00 \$9,00 \$51,00 \$51,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$
5110-5139 5140 5221 5222 5230 5251 5252 5253 5300-5699 9997	Federal Program Grants Vocational Education Adult Education Child Nutrition Disabilities Programs Medicaid Distribution Other Federal Sources (non-4810) Federal Forest Reserve Federal Sources Subtotal Incing Sources Sale of Bonds or Notes Reimbursement Anticipation Notes Fransfers from Pood Service Special Revenues Fund Transfer from Capital Project Funds Transfer from Capital Reserve Funds Transfer from Expendable Trust Funds Transfer from Non-Expendable Trust Funds Other Financing Sources Supplemental Appropriation (Contra)	01 01	\$0 \$28,846 \$0 \$33,645 \$12,698 \$0 \$75,189 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$20,000 \$0 \$22,000 \$9,000 \$51,000 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$ \$20,00 \$ \$22,00 \$ \$9,00 \$ \$51,00 \$ \$51,00 \$ \$50,00 \$ \$50,00



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Budget Summary

Item	6/30/2025
Operating Budget Appropriations	\$7,498,244
Special Warrant Articles	\$50,000
Individual Warrant Articles	\$84,219
Total Appropriations	\$7,632,463
Less Amount of Estimated Revenues & Credits	\$236,700
Less Amount of State Education Tax/Grant	\$258,793
Estimated Amount of Taxes to be Raised	\$7,136,970