



Proposed Budget

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:  
July 1, 2022 to June 30, 2023

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 26<sup>th</sup>, 2022

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
Katherine Harake	Chairman	<i>[Signature]</i>
Jayce Skaperdas	Vice Chair	<i>[Signature]</i>
Michael Pluffe	Bud Com	<i>[Signature]</i>
LARRY QUINN	BUDCOM	<i>[Signature]</i>
CHARLES A. RAGE	ABUD	<i>[Signature]</i>
RICHARD E. SAWYER	Budcom	<i>[Signature]</i>
Virginia Brindle	School Board	<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/>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations as Approved by DRA for period ending 6/30/2022	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
<b>Instruction</b>								
1100-1199	Regular Programs	01	\$6,382,910	\$6,905,440	\$6,548,408	\$0	\$6,548,408	\$0
1200-1299	Special Programs	01	\$2,655,942	\$2,711,430	\$2,769,485	\$0	\$2,769,485	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	01	\$67,243	\$156,673	\$155,544	\$0	\$155,544	\$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
	<b>Instruction Subtotal</b>		<b>\$9,106,095</b>	<b>\$9,773,543</b>	<b>\$9,473,437</b>	<b>\$0</b>	<b>\$9,473,437</b>	<b>\$0</b>
<b>Support Services</b>								
2000-2199	Student Support Services	01	\$1,282,859	\$1,295,902	\$1,304,222	\$0	\$1,304,222	\$0
2200-2299	Instructional Staff Services	01	\$1,631,387	\$1,255,450	\$1,287,381	\$0	\$1,287,381	\$0
	<b>Support Services Subtotal</b>		<b>\$2,914,246</b>	<b>\$2,551,352</b>	<b>\$2,591,603</b>	<b>\$0</b>	<b>\$2,591,603</b>	<b>\$0</b>
<b>General Administration</b>								
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	01	\$56,100	\$77,201	\$88,726	\$0	\$88,726	\$0
	<b>General Administration Subtotal</b>		<b>\$56,100</b>	<b>\$77,201</b>	<b>\$88,726</b>	<b>\$0</b>	<b>\$88,726</b>	<b>\$0</b>



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<b>Executive Administration</b>								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	01	\$445,916	\$430,074	\$464,941	\$0	\$464,941	\$0
2400-2499	School Administration Service	01	\$781,131	\$865,910	\$940,833	\$0	\$940,833	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$1,653,733	\$1,474,295	\$1,700,549	\$0	\$1,700,549	\$0
2700-2799	Student Transportation	01	\$1,013,661	\$1,023,000	\$950,900	\$0	\$950,900	\$0
2800-2999	Support Service, Central and Other	01	\$5,005,513	\$5,817,558	\$5,998,722	\$0	\$5,998,722	\$0
	<b>Executive Administration Subtotal</b>		<b>\$8,899,954</b>	<b>\$9,610,837</b>	<b>\$10,055,945</b>	<b>\$0</b>	<b>\$10,055,945</b>	<b>\$0</b>
<b>Non-Instructional Services</b>								
3100	Food Service Operations	01	\$500,000	\$569,471	\$572,742	\$0	\$572,742	\$0
3200	Enterprise Operations	01	\$725,000	\$725,000	\$725,000	\$0	\$725,000	\$0
	<b>Non-Instructional Services Subtotal</b>		<b>\$1,225,000</b>	<b>\$1,294,471</b>	<b>\$1,297,742</b>	<b>\$0</b>	<b>\$1,297,742</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>								
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	\$300,000	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Outlays</b>								
5110	Debt Service - Principal	01	\$0	\$610,000	\$640,000	\$0	\$640,000	\$0
5120	Debt Service - Interest	01	\$0	\$890,335	\$858,460	\$0	\$858,460	\$0
	<b>Other Outlays Subtotal</b>		<b>\$0</b>	<b>\$1,500,335</b>	<b>\$1,498,460</b>	<b>\$0</b>	<b>\$1,498,460</b>	<b>\$0</b>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations as Approved by DRA for period ending 6/30/2022	School Board's Appropriations for period ending 6/30/2023 (Recommended)	School Board's Appropriations for period ending 6/30/2023 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Not Recommended)
<b>Fund Transfers</b>								
5220-5221	To Food Service		\$0	\$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
	<b>Fund Transfers Subtotal</b>		\$0	\$0	\$0	\$0	\$0	\$0
	<b>Total Operating Budget Appropriations</b>			\$25,005,913	\$0	\$25,005,913	\$0	\$0



Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2023 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2023 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended) (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
1500-1599	Non-Public Programs	05	\$65,308	\$0	\$65,308	\$0
			<i>Purpose: Child Benefit Services</i>			
4600	Building Improvement Services	04	\$300,000	\$0	\$300,000	\$0
			<i>Purpose: Long Term Maintenance</i>			
<b>Total Proposed Special Articles</b>			<b>\$365,308</b>	<b>\$0</b>	<b>\$365,308</b>	<b>\$0</b>



Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2023 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2023 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2023 (Recommended) (Not Recommended)
1100-1199	Regular Programs	02	\$312,618	\$0	\$312,618
			<i>Purpose: SEA (Teachers) CBA</i>		
1100-1199	Regular Programs	03	\$11,701	\$0	\$11,701
			<i>Purpose: SESPA (Paras) CBA</i>		
1200-1299	Special Programs	02	\$53,530	\$0	\$53,530
			<i>Purpose: SEA (Teachers) CBA</i>		
1200-1299	Special Programs	03	\$64,964	\$0	\$64,964
			<i>Purpose: SESPA (Paras) CBA</i>		
2000-2199	Student Support Services	02	\$54,707	\$0	\$54,707
			<i>Purpose: SEA (Teachers) CBA</i>		
2200-2299	Instructional Staff Services	02	\$6,903	\$0	\$6,903
			<i>Purpose: SEA (Teachers) CBA</i>		
2200-2299	Instructional Staff Services	03	\$8,982	\$0	\$8,982
			<i>Purpose: SESPA (Paras) CBA</i>		
2800-2999	Support Service, Central and Other	02	\$122,638	\$0	\$122,638
			<i>Purpose: SEA (Teachers) CBA</i>		
2800-2999	Support Service, Central and Other	03	\$5,540	\$0	\$5,540
			<i>Purpose: SESPA (Paras) CBA</i>		
<b>Total Proposed Individual Articles</b>			<b>\$641,583</b>	<b>\$0</b>	<b>\$641,583</b>



Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2022	School Board's Estimated Revenues for period ending 6/30/2023	Budget Committee's Estimated Revenues for period ending 6/30/2023
<b>Local Sources</b>					
1300-1349	Tuition	01	\$5,000	\$5,000	\$5,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$1,500	\$1,500	\$1,500
1600-1699	Food Service Sales	01	\$5,000	\$268,000	\$268,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	01	\$50,000	\$73,000	\$73,000
<b>Local Sources Subtotal</b>			<b>\$61,500</b>	<b>\$347,500</b>	<b>\$347,500</b>
<b>State Sources</b>					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Catastrophic Aid	01	\$200,000	\$200,000	\$200,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$100,000	\$7,000	\$7,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$300,000</b>	<b>\$207,000</b>	<b>\$207,000</b>



Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2022	School Board's Estimated Revenues for period ending 6/30/2023	Budget Committee's Estimated Revenues for period ending 6/30/2023
<b>Federal Sources</b>					
4100-4539	Federal Program Grants	01	\$725,000	\$725,000	\$725,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	01	\$395,000	\$225,000	\$225,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	01	\$25,000	\$5,000	\$5,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
	<b>Federal Sources Subtotal</b>		<b>\$1,145,000</b>	<b>\$955,000</b>	<b>\$955,000</b>
<b>Other Financing Sources</b>					
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		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	01	\$0	\$225,000	\$225,000
	<b>Other Financing Sources Subtotal</b>		<b>\$0</b>	<b>\$225,000</b>	<b>\$225,000</b>
	<b>Total Estimated Revenues and Credits</b>		<b>\$1,506,500</b>	<b>\$1,734,500</b>	<b>\$1,734,500</b>





**Budget Summary**

Item	School Board Period ending 6/30/2023 (Recommended)	Budget Committee Period ending 6/30/2023 (Recommended)
Operating Budget Appropriations	\$25,005,913	\$25,005,913
Special Warrant Articles	\$365,308	\$365,308
Individual Warrant Articles	\$641,583	\$641,583
Total Appropriations	\$26,012,804	\$26,012,804
Less Amount of Estimated Revenues & Credits	\$1,734,500	\$1,734,500
Less Amount of State Education Tax/Grant	\$4,624,247	\$4,624,247
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$19,654,057</b>	<b>\$19,654,057</b>



Supplemental Schedule

<b>1. Total Recommended by Budget Committee</b>	<b>\$26,012,804</b>
<b>Less Exclusions:</b>	
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
<b>7. Amount Recommended, Less Exclusions (Line 1 less Line 6)</b>	<b>\$26,012,804</b>
8. 10% of Amount Recommended, Less Exclusions ( <i>Line 7 x 10%</i> )	\$2,601,280
<b>Collective Bargaining Cost Items:</b>	
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
<b>12. Bond Override (RSA 32:18-a), Amount Voted</b>	<b>\$0</b>
<b>Maximum Allowable Appropriations Voted at Meeting: (Line 1 + Line 8 + Line 11 + Line 12)</b>	
	<b>\$28,614,084</b>