



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, 2023 to June 30, 2024

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 25, 2023

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 Horake	CHAIR	<i>[Signature]</i>
Steven Henderson		<i>[Signature]</i>
Russell BRIDLE	Deputy Chair	<i>[Signature]</i>
Michelle Plouffe		<i>[Signature]</i>
NETT SAUNDERS	Member	<i>[Signature]</i>
BRIAN WARBURTON	Member	<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 6/30/2022	Appropriations as Approved by DRA for period ending 6/30/2023	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
Instruction								
1100-1199	Regular Programs	01	\$6,605,735	\$6,741,721	\$7,053,317	\$0	\$7,053,317	\$0
1200-1299	Special Programs	01	\$2,930,648	\$2,989,172	\$3,316,094	\$0	\$3,316,094	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	01	\$110,166	\$155,544	\$170,422	\$0	\$170,422	\$0
1500-1599	Non-Public Programs	01	\$0	\$65,308	\$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
			\$9,646,549	\$9,951,745	\$10,539,833	\$0	\$10,539,833	\$0
Instruction Subtotal								
Support Services								
2000-2199	Student Support Services	01	\$1,257,682	\$1,403,360	\$1,418,491	\$0	\$1,418,491	\$0
2200-2299	Instructional Staff Services	01	\$1,311,851	\$1,305,516	\$1,362,974	\$0	\$1,362,974	\$0
			\$2,569,533	\$2,708,876	\$2,781,465	\$0	\$2,781,465	\$0
Support Services Subtotal								
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$93,503	\$88,726	\$88,023	\$0	\$88,023	\$0
			\$93,503	\$88,726	\$88,023	\$0	\$88,023	\$0
General Administration Subtotal								



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations as Approved by DRA for period ending 6/30/2023	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
Executive Administration								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	01	\$435,431	\$472,141	\$499,796	\$0	\$499,796	\$0
2400-2499	School Administration Service	01	\$1,064,099	\$940,834	\$1,010,342	\$0	\$1,010,342	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$1,842,488	\$1,675,909	\$1,787,574	\$0	\$1,787,574	\$0
2700-2799	Student Transportation	01	\$897,154	\$950,900	\$987,209	\$0	\$987,209	\$0
2800-2999	Support Service, Central and Other	01	\$5,698,162	\$6,127,471	\$6,314,127	\$0	\$6,314,127	\$0
	Executive Administration Subtotal		\$9,937,334	\$10,167,255	\$10,599,048	\$0	\$10,599,048	\$0
Non-Instructional Services								
3100	Food Service Operations	01	\$569,471	\$572,742	\$576,307	\$0	\$576,307	\$0
3200	Enterprise Operations	01	\$725,000	\$725,000	\$725,000	\$0	\$725,000	\$0
	Non-Instructional Services Subtotal		\$1,294,471	\$1,297,742	\$1,301,307	\$0	\$1,301,307	\$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		\$300,000	\$300,000	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Acquisition and Construction Subtotal		\$300,000	\$300,000	\$0	\$0	\$0	\$0
Other Outlays								
5110	Debt Service - Principal	01	\$610,000	\$640,000	\$675,000	\$0	\$675,000	\$0
5120	Debt Service - Interest	01	\$890,335	\$858,460	\$824,928	\$0	\$824,928	\$0
	Other Outlays Subtotal		\$1,500,335	\$1,498,460	\$1,499,928	\$0	\$1,499,928	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations as Approved by DRA for period ending 6/30/2023	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
Fund Transfers								
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
Fund Transfers Subtotal			\$0	\$0	\$0	\$0	\$0	\$0
Total Operating Budget Appropriations					\$26,809,604	\$0	\$26,809,604	\$0



Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (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	04	\$57,503	\$0	\$57,503	\$0
			<i>Purpose: Child Benefit Services</i>			
4600	Building Improvement Services	02	\$300,000	\$0	\$300,000	\$0
			<i>Purpose: Long Term Maintenance</i>			
Total Proposed Special Articles			\$357,503	\$0	\$357,503	\$0



**2023
MS-27**

Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)
Total Proposed Individual Articles						
			\$0	\$0	\$0	\$0



New Hampshire
Department of
Revenue Administration

2023
MS-27

Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2023	School Board's Estimated Revenues for period ending 6/30/2024	Budget Committee's Estimated Revenues for period ending 6/30/2024
Local Sources					
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	\$268,000	\$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	\$4,000	\$73,000	\$73,000
			\$333,500	\$347,500	\$347,500
Local Sources Subtotal					
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	\$105,000	\$200,000	\$200,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$7,000	\$7,000	\$7,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
			\$112,000	\$207,000	\$207,000
State Sources Subtotal					



New Hampshire
 Department of
 Revenue Administration

2023
MS-27

Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2023	School Board's Estimated Revenues for period ending 6/30/2024	Budget Committee's Estimated Revenues for period ending 6/30/2024
Federal Sources					
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	\$170,000	\$225,000	\$225,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	01	\$5,000	\$5,000	\$5,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$900,000	\$955,000	\$955,000
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		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	01	\$476,255	\$225,000	\$225,000
Other Financing Sources Subtotal			\$476,255	\$225,000	\$225,000
Total Estimated Revenues and Credits			\$1,821,755	\$1,734,500	\$1,734,500



Budget Summary

Item	School Board Period ending 6/30/2024 (Recommended)	Budget Committee Period ending 6/30/2024 (Recommended)
Operating Budget Appropriations	\$26,809,604	\$26,809,604
Special Warrant Articles	\$357,503	\$357,503
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$27,167,107	\$27,167,107
Less Amount of Estimated Revenues & Credits	\$1,734,500	\$1,734,500
Less Amount of State Education Tax/Grant	\$4,653,033	\$4,653,033
Estimated Amount of Taxes to be Raised	\$20,779,574	\$20,779,574



Supplemental Schedule

1. Total Recommended by Budget Committee	\$27,167,107
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$675,000
3. Interest: Long-Term Bonds & Notes	\$824,928
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$1,499,928
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$25,667,179
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$2,566,718
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: (Line 1 + Line 8 + Line 11 + Line 12)	
	\$29,733,825