



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.

Name	Position	Signature
Jason Farias	School Board Chair	<small>Developed by:</small> Jason Farias
Barbara Goodman	School Board Member	<small>Developed by:</small> Barbara Goodman
Anthony Lang	School Board Member	<small>Developed by:</small> Anthony Lang
Renee Palm	School Board Member	<small>Developed by:</small> Renee Palm
Jill Swasey	School Board Member	<small>Developed by:</small> Jill Swasey

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 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 Subtotal			\$3,225,214	\$3,322,320	\$3,532,517	\$0
Support Services						
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 Subtotal			\$432,399	\$467,800	\$475,576	\$0
General Administration						
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$31,632	\$42,370	\$41,866	\$0
General Administration Subtotal			\$31,632	\$42,370	\$41,866	\$0
Executive Administration						
2320 (310)	SAU Management Services	01	\$142,312	\$142,811	\$146,480	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0
2400-2499	School Administration Service	01	\$181,628	\$195,407	\$199,322	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$525,179	\$543,049	\$459,755	\$0
2700-2799	Student Transportation	01	\$353,102	\$433,385	\$366,475	\$0
2800-2999	Support Service, Central and Other	01	\$1,514,957	\$1,455,307	\$1,709,150	\$0
Executive Administration Subtotal			\$2,717,178	\$2,769,959	\$2,881,182	\$0
Non-Instructional Services						
3100	Food Service Operations	01	\$159,334	\$195,036	\$169,744	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$159,334	\$195,036	\$169,744	\$0
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



Appropriations

Other Outlays

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 Subtotal			\$357,427	\$364,131	\$362,359	\$0

Fund Transfers

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
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			\$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
		<i>Purpose: Building Maintenance Expendable Trust</i>		
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 Articles			\$50,000	\$0



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 <i>Purpose: SESPA Collective Bargaining Agreement</i>	\$2,861	\$0
1200-1299	Special Programs	02 <i>Purpose: SESPA Collective Bargaining Agreement</i>	\$28,610	\$0
2200-2299	Instructional Staff Services	04 <i>Purpose: School Resource Officer</i>	\$50,000	\$0
2800-2999	Support Service, Central and Other	02 <i>Purpose: SESPA Collective Bargaining Agreement</i>	\$2,748	\$0
Total Proposed Individual Articles			\$84,219	\$0



Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2023	Revised Estimated Revenues for Period ending 6/30/2024	Estimated Revenues for Period ending 6/30/2025
Local Sources					
1300-1349	Tuition	01	\$0	\$20,000	\$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 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	\$57,950	\$33,882	\$30,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$1,288	\$1,200	\$1,200
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$34,983	\$0	\$0
State Sources Subtotal			\$94,221	\$35,082	\$31,200
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	\$28,846	\$20,000	\$20,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	01	\$33,645	\$22,000	\$22,000
4590-4999	Other Federal Sources (non-4810)	01	\$12,698	\$9,000	\$9,000
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$75,189	\$51,000	\$51,000
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	05	\$0	\$0	\$50,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$50,000
Total Estimated Revenues and Credits			\$269,043	\$190,582	\$236,700



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
