



Proposed Budget  
Shaker








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: 1-24-2022

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
Michelle Lewis	Board Chair	
Jodie Martinez	Board Vice-Chair	
Sean Embree	Board Member	
Jeffrey Roberts	Board Member	
Marcelle Pethic	Board Member	
Eric Johnson	Board Member	
Jill Smith	Board 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/>



**New Hampshire**  
Department of  
Revenue Administration

**2022**  
**MS-26**

**Proposed Budget**

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations for period ending 6/30/2022	Appropriations for period ending 6/30/2023 (Recommended)	Appropriations for period ending 6/30/2023 (Not Recommended)
<b>Instruction</b>						
1100-1199	Regular Programs	02	\$9,221,358	\$9,673,221	\$10,107,970	\$0
1200-1299	Special Programs	02	\$3,424,299	\$4,272,125	\$4,456,116	\$0
1300-1399	Vocational Programs	02	\$195,385	\$194,377	\$190,201	\$0
1400-1499	Other Programs	02	\$443,246	\$518,644	\$581,720	\$0
1500-1599	Non-Public Programs		\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	02	\$0	\$3,880	\$3,875	\$0
<b>Instruction Subtotal</b>			<b>\$13,284,288</b>	<b>\$14,662,247</b>	<b>\$15,339,882</b>	<b>\$0</b>
<b>Support Services</b>						
2000-2199	Student Support Services	02	\$2,447,153	\$2,803,354	\$2,904,791	\$0
2200-2299	Instructional Staff Services	02	\$1,125,633	\$1,217,463	\$1,205,769	\$0
<b>Support Services Subtotal</b>			<b>\$3,572,786</b>	<b>\$4,020,817</b>	<b>\$4,110,560</b>	<b>\$0</b>
<b>General Administration</b>						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$146,359	\$127,115	\$126,673	\$0
<b>General Administration Subtotal</b>			<b>\$146,359</b>	<b>\$127,115</b>	<b>\$126,673</b>	<b>\$0</b>
<b>Executive Administration</b>						
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0
2320-2399	All Other Administration	02	\$259,149	\$278,633	\$295,978	\$0
2400-2499	School Administration Service	02	\$1,286,589	\$1,387,925	\$1,483,068	\$0
2500-2599	Business	02	\$359,250	\$377,481	\$391,816	\$0
2600-2699	Plant Operations and Maintenance	02	\$1,661,766	\$1,772,515	\$1,947,648	\$0
2700-2799	Student Transportation	02	\$817,891	\$1,115,643	\$1,141,289	\$0
2800-2999	Support Service, Central and Other	02	\$0	\$37,129	\$19,066	\$0
<b>Executive Administration Subtotal</b>			<b>\$4,384,645</b>	<b>\$4,969,326</b>	<b>\$5,278,865</b>	<b>\$0</b>
<b>Non-Instructional Services</b>						
3100	Food Service Operations	02	\$134,349	\$40,000	\$74,092	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>			<b>\$134,349</b>	<b>\$40,000</b>	<b>\$74,092</b>	<b>\$0</b>
<b>Facilities Acquisition and Construction</b>						
4100	Site Acquisition		\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0



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4400	Educational Specification Development		\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0
4600	Building Improvement Services	02	\$106,391	\$685,297	\$100,000	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>			<b>\$106,391</b>	<b>\$685,297</b>	<b>\$100,000</b>	<b>\$0</b>

**Other Outlays**

5110	Debt Service - Principal		\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$0	\$0	\$0	\$0
<b>Other Outlays Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Fund Transfers**

5220-5221	To Food Service	02	\$521,292	\$575,000	\$575,000	\$0
5222-5229	To Other Special Revenue	02	\$1,862,684	\$1,060,000	\$1,060,000	\$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
<b>Fund Transfers Subtotal</b>			<b>\$2,383,976</b>	<b>\$1,635,000</b>	<b>\$1,635,000</b>	<b>\$0</b>

**Total Operating Budget Appropriations**

**\$26,665,072**

**\$0**



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Account	Purpose	Article	Appropriations for	Appropriations for
			period ending 6/30/2023 (Recommended)	period ending 6/30/2023 (Not Recommended)
5252	To Expendable Trusts/Fiduciary Funds	03	\$20,000	\$0
<i>Purpose: Addition to Technology Expendable Trust Fund</i>				
5252	To Expendable Trusts/Fiduciary Funds	04	\$100,000	\$0
<i>Purpose: Addition to School Facilities &amp; Grounds Expendable</i>				
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
<b>Total Proposed Special Articles</b>			<b>\$120,000</b>	<b>\$0</b>



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**Proposed Budget**

Appropriations for period ending 6/30/2023  
(Recommended)

Appropriations for period ending 6/30/2023  
(Not Recommended)

Account	Purpose	Article		
Total Proposed Individual Articles			\$0	\$0



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Account	Source	Article	Actual Revenues for Period ending 6/30/2021	Revised Estimated Revenues for Period ending 6/30/2022	Estimated Revenues for Period ending 6/30/2023
<b>Local Sources</b>					
1300-1349	Tuition		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments		\$0	\$0	\$0
1600-1699	Food Service Sales	02	\$0	\$348,641	\$348,641
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities	02	\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$0	\$5,000	\$10,000
<b>Local Sources Subtotal</b>			<b>\$0</b>	<b>\$353,641</b>	<b>\$358,641</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	Special Education Aid	02	\$0	\$144,000	\$144,000
3240-3249	Vocational Aid	02	\$0	\$13,604	\$9,500
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	02	\$0	\$6,359	\$6,359
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$0</b>	<b>\$163,963</b>	<b>\$159,859</b>
<b>Federal Sources</b>					
4100-4539	Federal Program Grants	02	\$0	\$610,000	\$610,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$0	\$220,000	\$220,000
4570	Disabilities Programs	02	\$0	\$450,000	\$450,000
4580	Medicaid Distribution	02	\$0	\$60,000	\$60,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
<b>Federal Sources Subtotal</b>			<b>\$0</b>	<b>\$1,340,000</b>	<b>\$1,340,000</b>
<b>Other Financing Sources</b>					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	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



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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	04, 03	\$0	\$0	\$120,000
9999	Fund Balance to Reduce Taxes	02	\$0	\$0	\$1,000,000
Other Financing Sources Subtotal			\$0	\$0	\$1,120,000
Total Estimated Revenues and Credits			\$0	\$1,857,604	\$2,978,500





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<b>Item</b>	<b>Period ending 6/30/2023</b>
Operating Budget Appropriations	\$26,665,072
Special Warrant Articles	\$120,000
Individual Warrant Articles	\$0
Total Appropriations	\$26,785,072
Less Amount of Estimated Revenues & Credits	\$2,978,500
Less Amount of State Education Tax/Grant	\$0
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$23,806,572</b>