



**Proposed Budget
Fall Mountain**

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 27, 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
Sarah Vogel	Chair	<i>[Signature]</i>
Craig Vickers	Vice Chair	
Rebecca Sethi	Secretary	<i>[Signature]</i>
Joe Levesque	Treasurer	<i>[Signature]</i>
Shelly Andrus	School Board Member	<i>[Signature]</i>
Alissa Bascom	School Board Member	<i>Alissa M. Bascom</i>
Mary Henry	School Board Member	
Sarah Vogel	Chair	

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/>



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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)
Instruction						
1100-1199	Regular Programs	01	\$11,018,606	\$11,129,319	\$11,753,046	\$0
1200-1299	Special Programs	01	\$6,791,194	\$7,713,762	\$7,461,199	\$0
1300-1399	Vocational Programs	01	\$683,700	\$758,612	\$766,805	\$0
1400-1499	Other Programs	01	\$411,720	\$553,488	\$591,201	\$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			\$18,905,220	\$20,155,181	\$20,572,251	\$0
Support Services						
2000-2199	Student Support Services	01	\$1,660,117	\$1,716,030	\$2,653,833	\$0
2200-2299	Instructional Staff Services	01	\$1,503,912	\$1,604,411	\$1,642,073	\$0
Support Services Subtotal			\$3,164,029	\$3,320,441	\$4,295,906	\$0
General Administration						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$170,195	\$183,554	\$185,921	\$0
General Administration Subtotal			\$170,195	\$183,554	\$185,921	\$0
Executive Administration						
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0
2320-2399	All Other Administration	01	\$425,218	\$442,255	\$463,762	\$0
2400-2499	School Administration Service	01	\$1,734,662	\$1,700,247	\$1,783,685	\$0
2500-2599	Business	01	\$409,006	\$414,340	\$431,641	\$0
2600-2699	Plant Operations and Maintenance	01	\$2,980,858	\$3,025,668	\$3,296,969	\$0
2700-2799	Student Transportation	01	\$1,298,431	\$1,536,538	\$1,633,834	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0
Executive Administration Subtotal			\$6,848,175	\$7,119,048	\$7,609,891	\$0
Non-Instructional Services						
3100	Food Service Operations	01	\$371,638	\$162,450	\$110,000	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$371,638	\$162,450	\$110,000	\$0
Facilities Acquisition and Construction						
4100	Site Acquisition		\$0	\$0	\$0	\$0



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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		\$371,490	\$155,900	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$371,490	\$155,900	\$0	\$0

Other Outlays

5110	Debt Service - Principal	01	\$100,000	\$100,000	\$100,000	\$0
5120	Debt Service - Interest	01	\$15,400	\$15,175	\$6,900	\$0
Other Outlays Subtotal			\$115,400	\$115,175	\$106,900	\$0

Fund Transfers

5220-5221	To Food Service	01	\$774,961	\$774,961	\$774,961	\$0
5222-5229	To Other Special Revenue	01	\$1,283,772	\$1,283,772	\$1,283,772	\$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			\$2,058,733	\$2,058,733	\$2,058,733	\$0

Total Operating Budget Appropriations					\$34,939,602	\$0
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Account	Purpose	Article	Appropriations for	
			period ending 6/30/2023 (Recommended)	period ending 6/30/2023 (Not Recommended)
4600	Building Improvement Services	03	\$12,000	\$0
		<i>Purpose: Capital Improvements</i>		
4600	Building Improvement Services	04	\$20,000	\$0
		<i>Purpose: Capital Improvements</i>		
4600	Building Improvement Services	05	\$18,000	\$0
		<i>Purpose: Capital Improvements</i>		
4600	Building Improvement Services	06	\$63,500	\$0
		<i>Purpose: Capital Improvements</i>		
4600	Building Improvement Services	07	\$21,500	\$0
		<i>Purpose: Capital Improvements</i>		
4600	Building Improvement Services	08	\$50,500	\$0
		<i>Purpose: Capital Improvements</i>		
5251	To Capital Reserve Fund	09	\$500,000	\$0
		<i>Purpose: Capital Improvements</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			\$685,500	\$0



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Account	Purpose	Article	Appropriations for	
			period ending 6/30/2023 (Recommended)	period ending 6/30/2023 (Not Recommended)
0000-0000	Collective Bargaining	02	\$282,960	\$0
<i>Purpose: Collective Bargaining Agreement</i>				
Total Proposed Individual Articles			\$282,960	\$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
Local Sources					
1300-1349	Tuition	01	\$634,615	\$500,000	\$500,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$41,359	\$32,500	\$32,500
1600-1699	Food Service Sales	01	\$9,382	\$20,000	\$20,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	01	\$67,940	\$20,000	\$20,000
Local Sources Subtotal			\$753,296	\$572,500	\$572,500
State Sources					
3210	School Building Aid	01	\$57,038	\$57,038	\$57,038
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	01	\$170,711	\$130,000	\$130,000
3240-3249	Vocational Aid	01	\$116,753	\$110,000	\$110,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$13,511	\$9,800	\$9,800
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$4,652	\$0	\$0
State Sources Subtotal			\$362,665	\$306,838	\$306,838
Federal Sources					
4100-4539	Federal Program Grants	01	\$503,962	\$505,397	\$505,397
4540	Vocational Education	01	\$62,947	\$23,500	\$23,500
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	01	\$842,882	\$550,000	\$550,000
4570	Disabilities Programs	01	\$463,414	\$420,000	\$420,000
4580	Medicaid Distribution	01	\$212,130	\$165,000	\$165,000
4590-4999	Other Federal Sources (non-4810)	01	\$376,170	\$320,220	\$320,220
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$2,461,505	\$1,984,117	\$1,984,117
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$500,000	\$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



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5251	Transfer from Capital Reserve Funds	04, 03, 08, 05, 06, 07	\$128,361	\$155,900	\$185,500
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	09	\$0	\$0	\$500,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
	Other Financing Sources Subtotal		\$628,361	\$155,900	\$685,500
Total Estimated Revenues and Credits			\$4,205,827	\$3,019,355	\$3,548,955