

SCHOOL BUDGET FORM

BUDGET FORM FOR SCHOOL DISTRICTS WHICH HAVE ADOPTED
THE PROVISIONS OF RSA 32:14 THROUGH 32:24

OF: Gilmanton NH

Appropriations and Estimates of Revenue for the Fiscal Year From July 1, 2013 to June 30, 2014

IMPORTANT:

Please read RSA 32:5 applicable to all municipalities.

1. Use this form to list ALL APPROPRIATIONS in the appropriate recommended and not recommended area. This means the operating budget and all special and individual warrant articles must be posted.
2. Hold at least one public hearing on this budget.
3. When completed, a copy of the budget must be posted with the warrant. Another copy must be placed on file with the school clerk, and a copy sent to the Department of Revenue Administration at the address below within 20 days after the meeting.

This form was posted with the warrant on (Date):

January 28, 2013

BUDGET COMMITTEE

Please sign in ink.

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.

B. A. S.
Frank G. Ginn
Lyndee A. Park
Mark D. Dargatzis
RL Mc

Raymond M. Doyle
Stephen P. Bedard
Ken [unclear]
Ellen Joe Bellone

THIS BUDGET SHALL BE POSTED WITH THE SCHOOL WARRANT

FOR DRA USE ONLY

NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL SERVICES DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487
(603)230-5090

1	2	3	4	5	6	7	8	9
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3.V)	OP Bud. WARR. ART.#	Expenditures for Year 7/1/11 to 6/30/12	Appropriations Current Year as Approved by DRA	School Board's Appropriations Ensuing Fiscal Year (Recommended)	School Board's Appropriations Ensuing Fiscal Year (Not Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Not Recommended)
INSTRUCTION								
1100-1199	Regular Programs	XIII	4,564,731	4,854,226	4,706,256		4,706,256	
1200-1299	Special Programs	XIII	651,053	1,042,751	781,248		781,248	
1300-1399	Vocational Programs							
1400-1499	Other Programs	XIII	52,664	53,550	54,815		54,815	
1500-1599	Non-Public Programs							
1600-1699	Adult/Continuing Ed. Programs							
1700-1799	Community/Jr. College Ed. Programs							
1800-1899	Community Service Programs							
SUPPORT SERVICES								
2000-2199	Student Support Services	XIII	333,163	394,681	355,383		355,383	
2200-2299	Instructional Staff Services	XIII	209,460	212,359	250,931		230,223	20,708
GENERAL ADMINISTRATION								
2310 840	School Board Contingency							
2310-2319	Other School Board	XIII	57,750	38,875	40,375		40,375	
EXECUTIVE ADMINISTRATION								
2320-310	SAU Management Services							
2320-2399	All Other Administration	XIII	204,148	217,181	192,381		192,381	
2400-2499	School Administration Service	XIII	226,523	238,604	243,583		243,583	
2500-2599	Business	XIII	89,848	95,091	95,091		95,091	
2600-2699	Operation & Maintenance of Plant	XIII	368,939	402,468	421,862		421,862	
2700-2799	Student Transportation	XIII	458,573	475,010	490,729		483,729	7,000
2800-2999	Support Service Central & Other	XIII	1,243,347	1,294,598	1,456,087		1,456,087	
NON-INSTRUCTIONAL SERVICES								
3100	Food Service Operations	XIII	158,436	148,863	149,096		149,096	
3200	Enterprise Operations							

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Acct. #	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud WARR. ART. #	Expenditures for Year 7/1/11 to 6/30/12	Appropriations Current Year As Approved by DRA	School Board's Appropriations Ensuing Fiscal Year (Recommended)	(Not Recommended)	Budget Committee's Approp. Ensuing Fiscal Year (Recommended)	(Not Recommended)
FACILITIES ACQUISITION AND CONSTRUCTION								
4100	Site Acquisition							
4200	Site Improvement							
4300	Architectural/Engineering							
4400	Educational Specification Develop.							
4500	Building Acquisition/Construction							
4600	Building Improvement Services							
4900	Other Facilities Acquisition and Construction Services							
OTHER OUTLAYS								
5110	Debt Service - Principal	XIII	56,063	47,150	37,663		37,663	
5120	Debt Service - Interest	XIII	150,000	160,000	170,000		170,000	
FUND TRANSFERS								
5220-5221	To Food Service							
5222-5229	To Other Special Revenue	XIII	265,000	265,000	265,000		265,000	
5230-5239	To Capital Projects							
5254	To Agency Funds		98,434	125,248				
5300-5399	Intergovernmental Agency Alloc.							
SUPPLEMENTAL								
DEFICIT								
	Operating Budget Total		9,188,132	10,065,655	9,710,500		9,682,792	27,708

Special warrant articles are defined in RSA 32:3, VI, as: 1) appropriations in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trust funds; 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

[illegible]

"Individual" warrant articles are not necessarily the same as "special warrant articles". Examples of individual warrant articles might be:

- 1) Negotiated cost items for labor agreements; 2) Leases; 3) Supplemental appropriations for the current year for which funding is already available; or 4) Deficit appropriations for the current year which must be funded through taxation.

[illegible]

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
REVENUE FROM LOCAL SOURCES					
1300-1349	Tuition		30,000	30,000	30,000
1400-1449	Transportation Fees				
1500-1599	Earnings on Investments		9,000	9,000	9,000
1600-1699	Food Service Sales		74,598	74,831	74,831
1700-1799	Student Activities				
1800-1899	Community Services Activities				
1900-1999	Other Local Sources		1,000	1,000	1,000
REVENUE FROM STATE SOURCES					
3210	School Building Aid		54,354	50,000	50,000
3220	Kindergarten Aid				
3215	Kindergarten Building Aid				
3230	Catastrophic Aid		159,776	140,000	140,000
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition		2,000	2,000	2,000
3270	Driver Education				
3290-3299	Other State Sources				
REVENUE FROM FEDERAL SOURCES					
4100-4539	Federal Program Grants		265,000	265,000	265,000
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition		45,265	45,265	45,265
4570	Disabilities Programs				
4580	Medicaid Distribution		14,000	14,000	14,000
4590-4999	Other Federal Sources (except 4810)				
4810	Federal Forest Reserve				
OTHER FINANCING SOURCES					
5110-5139	Sale of Bonds or Notes				
5221	Transfer from Food Service-Spec.Rev.Fund				
5222	Transfer from Other Special Revenue Funds				
5230	Transfer from Capital Project Funds				
5251	Transfer from Capital Reserve Funds				

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Revised Revenues Current Year	School Board's Estimated Revenues	Budget Committee's Est. Revenues
OTHER FINANCING SOURCES (Cont.)					
5252	Transfer from Expendable Trust Funds				
5253	Transfer from Non-Expendable Trust Funds				
5300-5699	Other Financing Sources				
5140	This Section for Calculation of RAN's (Reimbursement Anticipation Notes) Per RSA 198:20-d for Catastrophic Aid Borrowing RAN, Revenue This FY _____ less RAN, Revenue Last FY _____ =NET RAN				
	Supplemental Appropriation (Contra)				
	Voted From Fund Balance				
	Fund Balance to Reduce Taxes		555,793	200,000	200,000
	Total Estimated Revenue & Credits		1,210,786	831,096	831,096

BUDGET SUMMARY

	Current Year Adopted Budget	School Board's Recommended Budget	Budget Committee's Recommended Budget
Operating Budget Appropriations Recommended (from page 3)	10,065,655	9,710,500	9,682,792
Special Warrant Articles Recommended (from page 4)		125,248	60,856
Individual Warrant Articles Recommended (from page 4)			
TOTAL Appropriations Recommended	10,065,655	9,835,748	9,743,648
Less: Amount of Estimated Revenues & Credits (from above)	1,210,786	831,096	831,096
Less: Amount of State Education Tax/Grant	1,072,407	1,065,907	1,065,907
Estimated Amount of Local Taxes to be Raised For Education	7,782,462	7,938,745	7,846,645

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: _____
(See Supplemental Schedule With 10% Calculation)

DEFAULT BUDGET OF THE SCHOOL

OF: GILMANTON _____ NH

Fiscal Year From July 1, 2013 to June 30, 2014

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

1. Use this form to list the default budget calculation in the appropriate columns.
2. Post this form or any amended version with proposed operating budget (MS-26 or MS-27) and the warrant.
3. Per RSA 40:13, XI, (a), the default budget shall be disclosed at the first budget hearing.

SCHOOL BOARD

or

Budget Committee if RSA 40:14-b is adopted

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.

Frank M. Weeks
Ellen J. B. Bogan
Richard J. Hebert

NH DEPARTMENT OF REVENUE ADMINISTRATION
 MUNICIPAL SERVICES DIVISION
 P.O. BOX 487, CONCORD, NH 03302-0487
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1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
INSTRUCTION					
1100-1199	Regular Programs	4,854,226	-153,823		4,700,403
1200-1299	Special Programs	1,042,751	-253,931		788,820
1300-1399	Vocational Programs				
1400-1499	Other Programs	53,550	0		53,550
1500-1599	Non-Public Programs				
1600-1699	Adult/Continuing Ed. Programs				
1700-1799	Community/Jr.College Ed. Programs				
1800-1899	Community Service Programs				
SUPPORT SERVICES (2000-2999)					
2000-2199	Student Support Services	394,681	-40,248		354,433
2200-2299	Instructional Staff Services	212,359	-13,108		199,251
GENERAL ADMINISTRATION					
2310 840	School Board Contingency				
2310-2319	Other School Board	38,875	1,500		40,375
EXECUTIVE ADMINISTRATION					
2320-310	SAU Management Services				
2320-2399	All Other Administration	217,181	-24,800		192,381
2400-2499	School Administration Service	238,604	2,122		240,726
2500-2599	Business	95,091			95,091
2600-2699	Operation & Maintenance of Plant	402,468	-106		402,362
2700-2799	Student Transportation	475,010	15,719		490,729
2800-2999	Support Service Central & Other	1,294,598	62,242		1,356,840
NON-INSTRUCTIONAL SERVICES					
3100	Food Service Operations	148,863	-15		148,848
3200	Enterprise Operations				
FACILITIES ACQUISITION AND CONSTRUCTION					
4100	Site Acquisition				
4200	Site Improvement				
4300	Architectural/Engineering				
4400	Educational Specification Develop.				
4500	Building Acquisition/Construction				
4600	Building Improvement Services				
4900	Other Facilities Acquisition and Construction Services				

Default Budget - School District of GILMANTON _____ FY 2013-14__

1	2	3	4	5	6
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Prior Year Adopted Operating Budget	Reductions & Increases	Minus 1-Time Appropriations	DEFAULT BUDGET
OTHER OUTLAYS (5000-5999)					
5110	Debt Service - Principal	160,000	10,000		170,000
5120	Debt Service - Interest	47,150	-9,487		37,663
FUND TRANSFERS					
5220-5221	To Food Service				
5222-5229	To Other Special Revenue	265,000			265,000
5230-5239	To Capital Projects	125,248		125,248	
5254	To Agency Funds				
5300-5399	Intergovernmental Agency Alloc.				
	SUPPLEMENTAL				
	DEFICIT				
	TOTAL	10,065,655	-403,935	-125,248	9,536,472

Please use the box below to explain increases or reductions in columns 4 & 5.

Acct #	Explanation for Increases	Acct #	Explanation for Reductions
2310-2319	Increase in Audit Costs	1100	Less High School Tuition/Rental
2400-2499	Administrative Contracts	1200	Less Out of District Tuition
2700-2799	Transportation Contract	2000-2199	Less Health/Psch. And Speech Services
2800-2999	Increase in Retirement Rates	2200-2299	Less Technology Equipment
5110	Increase in Principal on Bond	2320-2399	Reduced Superintendent Services
		2600-2699	Less due to Service Contracts
		5120	Less in Interest on Bond
		5230-5239	Separate Warrant Articles

MS-DS
Rev. 10/10

**GILMANTON SCHOOL DISTRICT WARRANT
STATE OF NEW HAMPSHIRE**

To the inhabitants of the School District of the Town of Gilmanton in the County of Belknap, State of New Hampshire qualified to vote on District affairs:

First Session of Annual Meeting (Deliberative):

You are hereby notified to meet at the Gilmanton School Gymnasium in said District on Saturday, February 9, 2013 at 10:00 O'Clock in the morning. This session shall consist of explanation, discussion, and debate of warrant articles number II, III, IV, V, VI, VII, VIII, IX, X, XI, XII and XIII. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended.

Second Session of Annual Meeting (Voting):

Voting on warrant articles I through XIII will be conducted by official ballot to be held in conjunction with town meeting voted to be held on Tuesday, the 12th day of March, 2013, at the Town Election polls, Gilmanton Academy, 503 Province Road, Gilmanton, New Hampshire. Polls will be open from 7:00 a.m. to 7:00 p.m.

ARTICLE I. Election of Officers (March 12th only)

Election of the School District Moderator.
Election of the School District Clerk.
Election of the School District Treasurer.
Election of one member of the School Board (two year position)
Election of two members of the School Board (three year positions)

ARTICLE II. District Officers Salaries

That the salaries of District Officers be set for the coming year as follows:

Moderator	\$ 75.00
District Clerk	\$ 500.00
Chairperson of School Board	\$ 950.00
School Board Members (4) each	\$ 825.00
District Treasurer	\$1,200.00

Recommended: School Board

Recommended: Budget Committee

ARTICLE III. Gilmanton School Leach Field Pump Station Capital Reserve Fund

To see if the School District will vote to raise and appropriate the sum of Fifteen Thousand Seven Hundred Eighty-Three Dollars (\$15,783) to be placed in the Capital Reserve Fund entitled, "Gilmanton School Septic System Repair and Replacement Capital Reserve Fund" as previously established.

Recommended: School Board

Recommended: Budget Committee

ARTICLE IV. Special Education Expendable Trust Fund

To see if the School District will vote to raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) to be placed in the Expendable Trust Fund entitled "Special Education Expendable Trust Fund" as previously established.

Recommended: School Board

Not Recommended: Budget Committee

ARTICLE V. Roof Replacement Expendable Trust Fund

To see if the District will vote to raise and appropriate the sum of Twenty-one Thousand Three Hundred Nineteen Dollars (\$21,319) to be placed in the "Roof Replacement Expendable Trust Fund" as previously established.

Recommended: School Board

Recommended: Budget Committee

ARTICLE VI. Fuel Storage Tank Capital Reserve

To see if the District will vote to raise and appropriate the sum of Three Thousand Five Hundred Dollars (\$3,500) to be placed in the "Fuel Storage Tank Capital Reserve Fund" as previously established.

Recommended: School Board

Recommended: Budget Committee

ARTICLE VII. Water Storage Tanks Capital Reserve

To see if the District will vote to raise and appropriate the sum of One Thousand Nine Hundred Two Dollars (\$1,902) to be placed in the "Water Storage Tanks Capital Reserve Fund" as previously established.

Recommended: School Board

Recommended: Budget Committee

ARTICLE VIII. Paving Capital Reserve

To see if the District will vote to raise and appropriate the sum of Eleven Thousand Four Hundred Ninety Dollars (\$11,490) to be placed in the "Paving Capital Reserve Fund" as previously established.

Recommended: School Board

Not Recommended: Budget Committee

ARTICLE IX. Boiler Replacement Expendable Trust

To see if the District will vote to raise and appropriate the sum of Eight Thousand Four Hundred Seventy-three Dollars (\$8,473) to be placed in the "Boiler Replacement Expendable Trust Fund" as previously established.

Recommended: School Board

Recommended: Budget Committee

ARTICLE X. Tractor Replacement Expendable Trust

To see if the District will vote to raise and appropriate the sum of Two Thousand Seven Hundred Thirty-Six Dollars (\$2,736) to be placed in the "Tractor Replacement Expendable Trust Fund" as previously established.

Recommended: School Board

Recommended: Budget Committee

ARTICLE XI. Asbestos Tile Replacement Expendable Trust

To see if the District will vote to raise and appropriate the sum of Seven Thousand One Hundred Forty-Three Dollars (\$7,143) to be placed in the "Asbestos Tile Replacement Expendable Trust" as previously established.

Recommended: School Board

Recommended: Budget Committee

ARTICLE XII. High School Tuition Expendable Trust

To see if the School District will vote to raise and appropriate the sum of Thirty-two Thousand Nine Hundred Two Dollars (\$32,902) to be placed in the "High School Tuition Expendable Trust" as previously established.

Recommended: School Board

Not Recommended: Budget Committee

ARTICLE XIII.

To see if the School District will vote to raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriation voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling the sum of **Nine Million Six Hundred Eighty-Two Thousand Seven Hundred Ninety-Two Dollars (\$9,682,792)**? Should this article be defeated, the default budget shall be **Nine Million Five Hundred Thirty-Six Thousand Four Hundred Seventy-Two Dollars (\$9,536,472)**, which is the same as last year, with certain adjustments required by previous action of the Gilmanton School District, or by law, or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only.

Recommended: School Board

Recommended: Budget Committee

Given under our hands and seals this ____ day of January, 2013.

Renee Kordas, Chairperson



Ella Jo Regan, Vice-Chairperson



Michael Hatch

Malcolm MacLeod



Frank Weeks

A true copy of Warrant: Attest:

Renee Kordas, Chairperson



Ella Jo Regan, Vice-Chairperson



Michael Hatch

Malcolm MacLeod



Frank Weeks

Gilmanton School District

SB2 Explanation

The Gilmanton School District is now governed by the laws pertaining to Senate Bill 2 (SB2). Under SB2, there are two sessions – the first session will consist of the Deliberative Session, which will be held on Saturday, February 9, 2013 at 10:00 a.m. in the Gilmanton School multi-purpose room.

The second session is held on Election Day which will be held on Tuesday, March 12, 2013, from 7:00 a.m. to 7:00 p.m., at the Gilmanton Academy.

On February 9th, at the Deliberative Session all warrant articles will be considered. This is where the voters of Gilmanton can receive an explanation of the articles, discuss and amend each of the articles. Further, articles can be amended at the Deliberative Session. For example, the dollar amount of the article can be amended. Any wordings of articles prescribed by statute are not amendable at the Deliberative Session. For example, the purpose of an article cannot be amended. At the conclusion of each article the voters will vote to either:

- add the article to the ballot for voting on March 12th in its original form, or
- add the article to the ballot for voting on March 12th as amended at this session.

When the Deliberative Session is adjourned, those present will know the final language of each article, however no vote will be taken as to pass or defeat any article.

On March 12th, Election Day, voters will mark “yes” or “no” on each warrant article in the voting booths.

The School District will have a sample ballot available after the First Session, which will provide voters an outline of what they will be voting on. A copy of the sample ballot will be posted on the School District website, at the post offices and at the Academy building where the Town Offices are located.

Whereas there will not be an opportunity to ask questions about the articles and amendments on Election Day, please attend the First Session, Deliberative Session on Saturday, February 9, 2013 at 10:00 a.m., Gilmanton School.

Voters who cannot cast their ballots in person due to schedule, disability or religious conflicts may request an absentee ballot from the Town Clerk/Tax Collector office. Applications for absentee ballots can also be downloaded from the Town website: www.gilmantonnh.org.