



Proposed Budget- 2021-2022

Seabrook School District

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, 20201 to June 30, 2022

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

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
Christopher LeClaire	Budget Committee Chair	<i>CL</i> DocuSigned by: Christopher LeClaire C4B881E4E3CC4A2...
Kyle Bragg	Budget Committee Member	<i>Kyle Bragg</i> DocuSigned by: D8F1E2AD3FE4F1...
Jessica Brown	Budget Committee Member	<i>Jessica Brown</i> 383C1176D18E469...
Raymond Fowler	Budget Committee Member	<i>RF</i> DocuSigned by:
Rebecca Knott	Budget Committee Member	<i>RK</i> 20B3E978FE25423...
Theresa Kyle	Budget Committee Member	<i>TK</i> DocuSigned by:
Richard Maquire	Budget Committee Member	<i>Richard Maquire</i> DocuSigned by: 021A62DD39664FA...
Michael O'Connor	Budget Committee Member	<i>Michael O'Connor</i> 9A9B9BC5AF3E44D...
Emily Watts	Budget Committee Member	



Appropriations

Account	Purpose	Article	Expenditures for		Appropriations as		School Board's		School Board's		Committee's	
			period ending 6/30/2020	period ending 6/30/2021	period ending 6/30/2022 (Recommended)	period ending 6/30/2022 (Not Recommended)	period ending 6/30/2022 (Recommended)	period ending 6/30/2022 (Not Recommended)	period ending 6/30/2022 (Recommended)	period ending 6/30/2022 (Not Recommended)		
Instruction												
1100-1199	Regular Programs	01	\$4,294,496	\$4,584,262	\$4,688,831	\$0	\$4,688,831	\$0	\$4,688,831	\$0	\$4,688,831	\$0
1200-1299	Special Programs	01	\$2,172,510	\$2,107,817	\$2,205,954	\$0	\$2,205,954	\$0	\$2,205,954	\$0	\$2,205,954	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	01	\$64,493	\$92,845	\$65,715	\$0	\$65,715	\$0	\$65,715	\$0	\$65,715	\$0
1500-1599	Non-Public Programs	01	\$0	\$18,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	01	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
			\$6,531,499	\$6,803,324	\$6,960,500	\$0	\$6,960,500	\$0	\$6,960,500	\$0	\$6,960,500	\$0
Instruction Subtotal												
Support Services												
2000-2199	Student Support Services	01	\$531,286	\$525,021	\$570,369	\$0	\$570,369	\$0	\$570,369	\$0	\$570,369	\$0
2200-2299	Instructional Staff Services	01	\$689,386	\$746,552	\$719,276	\$0	\$719,276	\$0	\$719,276	\$0	\$719,276	\$0
			\$1,220,672	\$1,271,573	\$1,289,645	\$0	\$1,289,645	\$0	\$1,289,645	\$0	\$1,289,645	\$0
Support Services Subtotal												
General Administration												
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$52,487	\$53,911	\$54,035	\$0	\$54,035	\$0	\$54,035	\$0	\$54,035	\$0
			\$52,487	\$53,911	\$54,035	\$0	\$54,035	\$0	\$54,035	\$0	\$54,035	\$0
General Administration Subtotal												
Executive Administration												
2320 (310)	SAU Management Services	01	\$564,304	\$601,868	\$630,159	\$0	\$630,159	\$0	\$630,159	\$0	\$630,159	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	01	\$555,210	\$593,283	\$601,100	\$0	\$601,100	\$0	\$601,100	\$0	\$601,100	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$789,013	\$908,661	\$845,012	\$0	\$845,012	\$0	\$845,012	\$0	\$845,012	\$0
2700-2799	Student Transportation	01	\$779,487	\$874,552	\$974,704	\$0	\$974,704	\$0	\$974,704	\$0	\$974,704	\$0
2800-2999	Support Service, Central and Other	01	\$3,354,882	\$3,538,069	\$3,971,163	\$0	\$3,971,163	\$0	\$3,971,163	\$0	\$3,971,163	\$0
			\$6,062,896	\$6,516,433	\$7,022,138	\$0	\$7,022,138	\$0	\$7,022,138	\$0	\$7,022,138	\$0
Executive Administration Subtotal												



Appropriations

Non-Instructional Services					
3100	Food Service Operations	01	\$292,617	\$333,857	\$258,060
3200	Enterprise Operations		\$0	\$0	\$0
	Non-Instructional Services Subtotal		\$292,617	\$333,857	\$258,060
Facilities Acquisition and Construction					
4100	Site Acquisition		\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0
4400	Educational Specification/Development		\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0
4600	Building Improvement Services		\$111,358	\$165,320	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0
	Facilities Acquisition and Construction Subtotal		\$111,358	\$165,320	\$0
Other Outlays					
5110	Debt Service - Principal	01	\$118,673	\$135,673	\$0
5120	Debt Service - Interest	01	\$11,873	\$7,164	\$6,164
	Other Outlays Subtotal		\$130,546	\$141,837	\$6,164
Fund Transfers					
5220-5221	To Food Service	01	\$0	\$1	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0
	Fund Transfers Subtotal		\$0	\$1	\$1
Total Operating Budget Appropriations			\$14,402,075	\$15,270,855	\$15,726,216



Special Warrant Articles

Account	Purpose	Article	School Board's		Committee's	
			Appropriations for period ending 6/30/2022 (Recommended)	Appropriations for period ending 6/30/2022 (Not Recommended)	Appropriations for period ending 6/30/2022 (Recommended)	Appropriations for period ending 6/30/2022 (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	02	\$14,311	\$0	\$14,311	\$0
Purpose: Petition Article - Child Benefit Services						
Total Proposed Special Articles			\$14,311	\$0	\$14,311	\$0



Individual Warrant Articles

Account	Purpose	Article	School Board's		School Board's		Committee's		Committee's	
			Appropriations for period ending 6/30/2022 (Recommended)	Appropriations for period ending 6/30/2022 (Not Recommended)	Appropriations for period ending 6/30/2022 (Recommended)	Appropriations for period ending 6/30/2022 (Not Recommended)	Appropriations for period ending 6/30/2022 (Recommended)	Appropriations for period ending 6/30/2022 (Not Recommended)		
Total Proposed Individual Articles			\$0	\$0	\$0	\$0	\$0	\$0	\$0	



Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2021	School Board's Estimated Revenues for period ending 6/30/2022	Budget Committee's Estimated Revenues for period ending 6/30/2022
Local Sources					
1300-1349	Tuition		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$3,000	\$3,000	\$3,000
1600-1699	Food Service Sales	01	\$5,000	\$85,000	\$85,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources		\$0	\$0	\$0
Local Sources Subtotal			\$8,000	\$88,000	\$88,000
State Sources					
3210	School Building Aid	01	\$37,602	\$37,602	\$37,602
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Catastrophic Aid	01	\$95,000	\$95,000	\$95,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$2,000	\$5,000	\$5,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$26,320	\$0	\$0
State Sources Subtotal			\$160,922	\$137,602	\$137,602
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	\$185,000	\$200,000	\$200,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	01	\$50,000	\$50,000	\$50,000
4590-4999	Other Federal Sources (non-4810)	01	\$55,000	\$63,000	\$63,000
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$290,000	\$313,000	\$313,000



Revenues

Other Financing Sources			
5110-5139	Sale of Bonds or Notes	\$0	\$0
5140	Reimbursement Anticipation Notes	\$0	\$0
5221	Transfer from Food Service Special Revenue Fund	\$0	\$0
5222	Transfer from Other Special Revenue Funds	\$0	\$0
5230	Transfer from Capital Project Funds	\$0	\$0
5251	Transfer from Capital Reserve Funds	\$0	\$0
5252	Transfer from Expendable Trust Funds	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds	\$0	\$0
5300-5699	Other Financing Sources	\$0	\$0
9997	Supplemental Appropriation (Contra)	\$0	\$0
9998	Amount Voted from Fund Balance	\$0	\$0
9999	Fund Balance to Reduce Taxes	\$0	\$0
Other Financing Sources Subtotal		\$0	\$0
Total Estimated Revenues and Credits		\$458,922	\$538,602



Budget Summary

Item	School Board	Budget Committee
	Period ending 6/30/2022	Period ending 6/30/2022
Operating Budget Appropriations	\$15,726,216	\$15,726,216
Special Warrant Articles	\$14,311	\$14,311
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$15,740,527	\$15,740,527
Less Amount of Estimated Revenues & Credits	\$538,602	\$538,602
Less Amount of State Education Tax/Grant	\$854,498	\$854,498
Estimated Amount of Taxes to be Raised	\$14,347,427	\$14,347,427



Supplemental Schedule

1. Total Recommended by Budget Committee	\$15,740,527
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$0
3. Interest: Long-Term Bonds & Notes	\$0
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$0
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$15,740,527
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$0
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
<small>Maximum Allowable Appropriations Voted at Meeting. (Line 1 + Line 8 + Line 11 + Line 12)</small>	
	\$0