



Proposed Budget

Kearsarge Regional

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, 2024 to June 30, 2025

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: 12/5/2023

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
Richard Anderson	MBC chair	<i>Richard G. Anderson</i>
Robert A. Hemenway	MBC	<i>Robert A. Hemenway</i>
James Bisbo	MBC	<i>James Bisbo</i>
Luke Gorman	MBC	<i>Luke Gorman</i>
Patrick McGowan	MBC	<i>Patrick McGowan</i>

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

2024
MS-27

Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations as Approved by DRA for period ending 6/30/2024	School Board's Appropriations for period ending 6/30/2025 (Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
1100-1199	Regular Programs	1	\$19,303,172	\$21,172,890	\$21,911,750	\$0	\$21,911,750	\$0
1200-1299	Special Programs	1	\$7,379,075	\$9,280,468	\$9,778,317	\$0	\$9,778,317	\$0
1300-1399	Vocational Programs	1	\$62,987	\$75,000	\$75,000	\$0	\$75,000	\$0
1400-1499	Other Programs	1	\$970,873	\$654,063	\$668,284	\$0	\$668,284	\$0
1500-1599	Non-Public Programs	1	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	1	\$71,337	\$38,378	\$57,547	\$0	\$57,547	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0	\$0	\$0
Instruction Subtotal			\$27,387,444	\$31,220,799	\$32,490,898	\$0	\$32,490,898	\$0

Support Services

2000-2199	Student Support Services	1	\$1,964,769	\$2,055,989	\$2,290,067	\$0	\$2,290,067	\$0
2200-2299	Instructional Staff Services	1	\$709,579	\$916,590	\$953,644	\$0	\$953,644	\$0
Support Services Subtotal			\$2,674,348	\$2,972,579	\$3,243,711	\$0	\$3,243,711	\$0

General Administration

2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	1	\$355,254	\$350,850	\$373,566	\$0	\$373,566	\$0
General Administration Subtotal			\$355,254	\$350,850	\$373,566	\$0	\$373,566	\$0



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Executive Administration								
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	1	\$1,770,321	\$1,890,703	\$1,999,801	\$1,999,801	\$1,999,801	\$0
2400-2499	School Administration Service	1	\$2,670,990	\$2,935,967	\$3,236,166	\$3,236,166	\$3,236,166	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	1	\$5,141,677	\$5,012,460	\$5,895,000	\$5,895,000	\$5,895,000	\$0
2700-2799	Student Transportation	1	\$2,110,143	\$3,221,308	\$3,321,600	\$3,321,600	\$3,321,600	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0	\$0	\$0
	Executive Administration Subtotal		\$11,693,131	\$13,060,438	\$14,452,567	\$14,452,567	\$14,452,567	\$0

Non-Instructional Services								
3100	Food Service Operations		\$0	\$0	\$0	\$0	\$0	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
	Non-Instructional Services Subtotal		\$0	\$0	\$0	\$0	\$0	\$0

Facilities Acquisition and Construction								
4100	Site Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
4200	Site Improvement		\$0	\$0	\$0	\$0	\$0	\$0
4300	Architectural/Engineering		\$0	\$0	\$0	\$0	\$0	\$0
4400	Educational Specification Development		\$0	\$0	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction		\$0	\$0	\$0	\$0	\$0	\$0
4600	Building Improvement Services		\$0	\$0	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0	\$0	\$0
	Facilities Acquisition and Construction Subtotal		\$0	\$0	\$0	\$0	\$0	\$0

Other Outlays								
5110	Debt Service - Principal	1	\$1,037,720	\$1,198,112	\$1,158,950	\$1,158,950	\$1,158,950	\$0
5120	Debt Service - Interest	1	\$905,001	\$978,434	\$1,005,528	\$1,005,528	\$1,005,528	\$0
	Other Outlays Subtotal		\$1,942,721	\$2,176,546	\$2,164,478	\$2,164,478	\$2,164,478	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations as Approved by DRA for period ending 6/30/2024	School Board's Appropriations for period ending 6/30/2025 (Recommended)	School Board's Appropriations for period ending 6/30/2025 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
Fund Transfers								
5220-5221	To Food Service	1	\$745,814	\$673,928	\$717,811	\$0	\$717,811	\$0
5222-5229	To Other Special Revenue	1	\$1,958,388	\$897,265	\$877,500	\$0	\$877,500	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation		\$0	\$0	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0	\$0	\$0
	Fund Transfers Subtotal		\$2,704,202	\$1,571,193	\$1,595,311	\$0	\$1,595,311	\$0
	Total Operating Budget Appropriations				\$54,320,531	\$0	\$54,320,531	\$0



Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (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
5251	To Capital Reserve Fund	3	\$100,000	\$0	\$100,000	\$0
Purpose: Capital Reserve Roof Fund						
5252	To Expendable Trusts/Fiduciary Funds	2	\$100,000	\$0	\$100,000	\$0
Purpose: School Building Maintenance Expendable Trust Fund						
Total Proposed Special Articles			\$200,000	\$0	\$200,000	\$0



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Individual Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2025 (Recommended) (Not Recommended)
Total Proposed Individual Articles			\$0	\$0	\$0	\$0



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Revenues

Account Source	Article	Revised Revenues for period ending 6/30/2024	School Board's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
Local Sources				
1300-1349 Tuition	1	\$50,000	\$60,000	\$60,000
1400-1449 Transportation Fees		\$0	\$0	\$0
1500-1599 Earnings on Investments	1	\$100,000	\$120,000	\$120,000
1600-1699 Food-Service Sales	1	\$400,000	\$386,511	\$386,511
1700-1799 Student Activities		\$0	\$0	\$0
1800-1899 Community Service Activities		\$0	\$0	\$0
1900-1999 Other Local Sources	1	\$80,000	\$80,000	\$80,000
		\$630,000	\$646,511	\$646,511
State Sources				
3210 School Building Aid	1	\$593,649	\$567,537	\$567,537
3215 Kindergarten Building Aid		\$0	\$0	\$0
3220 Kindergarten Aid		\$0	\$0	\$0
3230 Special Education Aid	1	\$125,358	\$125,358	\$125,358
3240-3249 Vocational Aid	1	\$25,684	\$25,684	\$25,684
3250 Adult Education	1	\$12,000	\$17,000	\$17,000
3260 Child Nutrition	1	\$6,300	\$6,300	\$6,300
3270 Driver Education		\$0	\$0	\$0
3290-3299 Other State Sources		\$4,372	\$0	\$0
		\$767,363	\$741,879	\$741,879



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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2024	School Board's Estimated Revenues for period ending 6/30/2025	Budget Committee's Estimated Revenues for period ending 6/30/2025
Federal Sources					
4100-4539	Federal Program Grants	1	\$897,265	\$877,500	\$877,500
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	1	\$267,628	\$325,000	\$325,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	1	\$120,000	\$120,000	\$120,000
4590-4999	Other Federal Sources (non-4810)	1	\$16,243	\$16,243	\$16,243
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$1,301,136	\$1,338,743	\$1,338,743
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement/Anticipation Notes		\$0	\$0	\$0
5221	Transfer from Food Service Special Revenue 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	2, 3	\$0	\$200,000	\$200,000
9999	Fund Balance to Reduce Taxes	1	\$0	\$2,118,501	\$2,118,501
Other Financing Sources Subtotal			\$0	\$2,318,501	\$2,318,501
Total Estimated Revenues and Credits			\$2,698,499	\$5,045,634	\$5,045,634



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Budget Summary

Item	School Board Period ending 6/30/2025 (Recommended)	Budget Committee Period ending 6/30/2025 (Recommended)
Operating Budget Appropriations	\$54,320,531	\$54,320,531
Special Warrant Articles	\$200,000	\$200,000
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$54,520,531	\$54,520,531
Less Amount of Estimated Revenues & Credits	\$5,045,634	\$5,045,634
Less Amount of State Education Tax/Grant	\$10,294,532	\$10,294,532
Estimated Amount of Taxes to be Raised	\$39,180,365	\$39,180,365



Supplemental Schedule

1. Total Recommended by Budget Committee	\$54,520,531
Less Exclusions:	
2. Principal: Long-Term Bonds & Notes	\$1,158,950
3. Interest: Long-Term Bonds & Notes	\$1,005,528
4. Capital outlays funded from Long-Term Bonds & Notes	\$0
5. Mandatory Assessments	\$0
6. Total Exclusions (Sum of Lines 2 through 5 above)	\$2,164,478
7. Amount Recommended, Less Exclusions (Line 1 less Line 6)	\$52,356,053
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$5,235,605

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
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Maximum Allowable Appropriations Voted at Meeting:
(Line 1 + Line 8 + Line 11 + Line 12)

\$59,756,136

**KEARSARGE REGIONAL SCHOOL DISTRICT
2024 WARRANT**

ANNUAL DISTRICT MEETING - 1ST SESSION (Deliberative), JANUARY 6, 2024

To the inhabitants of the pre-existing School Districts of Bradford, New London, Newbury, Springfield, Sutton, Warner, and Wilmot, comprising the Kearsarge Regional School District, qualified to vote in Kearsarge Regional School District affairs. You are hereby notified to meet at the Kearsarge Regional High School in N.Sutton, in said District, on the 6th day of January, 2024 at 9:00 AM. This session shall consist of explanation, discussion, and debate of warrant articles. 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, and as originally set out in this warrant. Upon vote of the voters present and voting at the first session, the first session shall recess to reconvene at the second session of the annual meeting.

Article 1 To see if the School District will vote to raise and appropriate the **Municipal Budget Committee's recommended amount \$54,320,531** for the support of schools, for the payment of salaries for the school district officials and agents, and for the payment for the statutory obligations of the District. The **School Board** recommends **\$54,320,531**. This article does not include appropriations voted in other warrant articles. This warrant article asks the voters to raise and appropriate for the support of schools, the salaries of School District Officials and Agents, and for the statutory obligations of said District, and to authorize the application against said appropriation of such sums as are estimated to be received from the State sources, together with other income, the School Board to certify to the Selectmen of each of the Towns of Bradford, New London, Newbury, Springfield, Sutton, Warner, and Wilmot, the amount to be raised by taxation by said towns.
(School Board Recommends 7-0) (Municipal Budget Committee Recommends 9-0)


Article 2 To see if the School District will vote to raise and appropriate up to **\$100,000** to be placed in the School Buildings Maintenance Expendable Trust Fund for the purpose of repair, unanticipated utility costs, and maintaining the school buildings and equipment, with such amount to be funded **from unassigned fund balance (surplus funds) remaining** on hand as of June 30, 2024.
(School Board Recommends 7-0) (Municipal Budget Committee Recommends 8-1)


Article 3 To see if the School District will vote to raise and appropriate up to **\$100,000** to be placed in the Capital Reserve Roof Fund for the purpose of replacement or major repairs to roofs in the district with such amounts to be funded **from unassigned fund balance (surplus funds) remaining** on hand as of June 30, 2024.
(School Board Recommends 7-0) (Municipal Budget Committee Recommends 8-1)

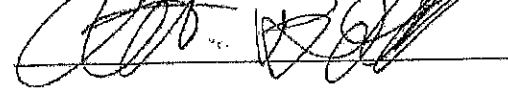
Article 4 To transact any other business that may legally come before the meeting.

Kearsarge Regional School District – Warrant 2024

GIVEN UNDER OUR HANDS This 16th day of November 2024

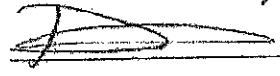
Kenneth Bartholomew, Chair 

Emma Bates 

Arthur Bobruff 

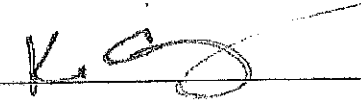
Ben Cushing _____

Eric Gregoire 

David Keith 

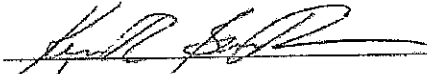
Kyle Lombard _____

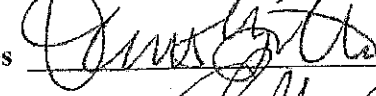
Alison Mastin 

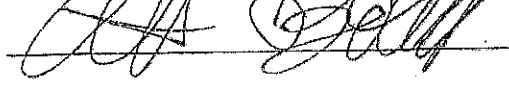
Kristen Schultz 

Kearsarge Regional School Board

A TRUE COPY OF WARRANT – ATTEST:

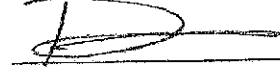
Kenneth Bartholomew, Chair 

Emma Bates 

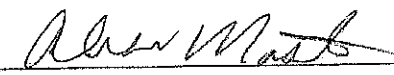
Arthur Bobruff 

Ben Cushing _____

Eric Gregoire 

David Keith 

Kyle Lombard _____

Alison Mastin 

Kristen Schultz 

Kearsarge Regional School Board

DOREEN M. SALERA
NOTARY PUBLIC
State of New Hampshire
My Commission Expires
October 27, 2025
