



Proposed Budget
Auburn Local School

If you have recently made changes to your proposed warrant articles, you must click the "View/Calculate" button at the bottom of the budget tab in the portal to ensure that the values in this report have been updated.

DRAFT

THIS IS A DRAFT REPORT FOR REVIEW PURPOSES ONLY
THE PROPOSED BUDGET PROCESS MUST BE COMPLETED IN
THE TAX RATE SETTING PORTAL BEFORE A FINAL REPORT
CAN BE GENERATED FOR THE PURPOSES OF CERTIFICATION
AND PUBLIC POSTING

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



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)
Instruction								
1100-1199	Regular Programs	02	\$0	\$8,180,165	\$8,545,377	\$0	\$8,545,377	\$0
1200-1299	Special Programs	02	\$0	\$2,774,283	\$3,344,589	\$0	\$3,344,589	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	02	\$0	\$82,091	\$102,641	\$0	\$102,641	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$0	\$0	\$0	\$0	\$0	\$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			\$0	\$11,036,539	\$11,992,607	\$0	\$11,992,607	\$0
Support Services								
2000-2199	Student Support Services	02	\$0	\$796,684	\$880,336	\$0	\$880,336	\$0
2200-2299	Instructional Staff Services	02	\$0	\$186,891	\$265,062	\$0	\$265,062	\$0
Support Services Subtotal			\$0	\$983,575	\$1,145,398	\$0	\$1,145,398	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$0	\$47,374	\$48,724	\$0	\$48,724	\$0
General Administration Subtotal			\$0	\$47,374	\$48,724	\$0	\$48,724	\$0



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Executive Administration								
2320 (310)	SAU Management Services	02	\$0	\$413,738	\$389,399	\$0	\$389,399	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	02	\$0	\$665,071	\$691,783	\$0	\$691,783	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	02	\$0	\$707,736	\$774,063	\$0	\$774,063	\$0
2700-2799	Student Transportation	02	\$0	\$1,212,498	\$1,256,198	\$0	\$1,256,198	\$0
2800-2999	Support Service, Central and Other	02	\$0	\$271,758	\$297,087	\$0	\$297,087	\$0
Executive Administration Subtotal			\$0	\$3,270,801	\$3,408,530	\$0	\$3,408,530	\$0
Non-Instructional Services								
3100	Food Service Operations	02	\$0	\$240,685	\$268,244	\$0	\$268,244	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$0	\$240,685	\$268,244	\$0	\$268,244	\$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	02	\$0	\$745,000	\$785,000	\$0	\$785,000	\$0
5120	Debt Service - Interest	02	\$0	\$432,110	\$393,095	\$0	\$393,095	\$0
Other Outlays Subtotal			\$0	\$1,177,110	\$1,178,095	\$0	\$1,178,095	\$0



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Fund Transfers								
5220-5221	To Food Service		\$0	\$0	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue	02	\$0	\$265,000	\$265,000	\$0	\$265,000	\$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			\$0	\$265,000	\$265,000	\$0	\$265,000	\$0
Total Operating Budget Appropriations					\$18,306,598	\$0	\$18,306,598	\$0



Special Warrant Articles

Account	Purpose	Article	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)
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
Total Proposed Special Articles			\$0	\$0	\$0	\$0



Individual Warrant Articles

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



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		\$0	\$0	\$0
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	02	\$2,500	\$2,500	\$2,500
1600-1699	Food Service Sales	02	\$183,485	\$211,044	\$211,044
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Service Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	02	\$2,000	\$2,000	\$2,000
Local Sources Subtotal			\$187,985	\$215,544	\$215,544
State Sources					
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	\$152,500	\$152,500	\$152,500
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	02	\$2,900	\$2,900	\$2,900
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$2,050	\$0	\$0
State Sources Subtotal			\$157,450	\$155,400	\$155,400



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	02	\$75,000	\$75,000	\$75,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$54,300	\$54,300	\$54,300
4570	Disabilities Programs	02	\$190,000	\$190,000	\$190,000
4580	Medicaid Distribution	02	\$20,000	\$20,000	\$20,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$339,300	\$339,300	\$339,300
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		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	02	\$0	\$500,000	\$500,000
Other Financing Sources Subtotal			\$0	\$500,000	\$500,000
Total Estimated Revenues and Credits			\$684,735	\$1,210,244	\$1,210,244



Budget Summary

Item	School Board Period ending 6/30/2025 (Recommended)	Budget Committee Period ending 6/30/2025 (Recommended)
Operating Budget Appropriations	\$18,306,598	\$18,306,598
Special Warrant Articles	\$0	\$0
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$18,306,598	\$18,306,598
Less Amount of Estimated Revenues & Credits	\$1,210,244	\$1,210,244
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$17,096,354	\$17,096,354



Supplemental Schedule

1. Total Recommended by Budget Committee	\$18,306,598
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 <i>(Sum of Lines 2 through 5 above)</i>	\$0
7. Amount Recommended, Less Exclusions <i>(Line 1 less Line 6)</i>	\$0
8. 10% of Amount Recommended, Less Exclusions <i>(Line 7 x 10%)</i>	\$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
Maximum Allowable Appropriations Voted at Meeting: <i>(Line 1 + Line 8 + Line 11 + Line 12)</i>	\$0