



School Budget Form

Columbia Local School

Appropriations and Estimates of Revenue for the Fiscal Year from:  
July 1, 2018 to June 30, 2019

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

This form was posted with the warrant on: February 14, 2018

**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
Christopher Brady	School Board Chairman	
Stacey Campbell	School Board Member	
Cara Lariviere	School Board Member	

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/>



**2018  
MS-26**

**Appropriations**

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
<b>Instruction</b>						
1100-1199	Regular Programs	04	\$1,062,880	\$1,282,055	\$1,187,177	\$0
1200-1299	Special Programs	04	\$47,663	\$87,248	\$82,824	\$0
1300-1399	Vocational Programs	04	\$25,500	\$26,250	\$9,000	\$0
1400-1499	Other Programs		\$0	\$0	\$0	\$0
1500-1599	Non-Public Programs	04	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs		\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>			<b>\$1,136,043</b>	<b>\$1,395,553</b>	<b>\$1,279,001</b>	<b>\$0</b>
<b>Support Services</b>						
2000-2199	Student Support Services	04	\$50,753	\$68,073	\$61,987	\$0
2200-2299	Instructional Staff Services		\$0	\$0	\$0	\$0
<b>Support Services Subtotal</b>			<b>\$50,753</b>	<b>\$68,073</b>	<b>\$61,987</b>	<b>\$0</b>
<b>General Administration</b>						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	04	\$9,651	\$12,135	\$12,285	\$0
<b>General Administration Subtotal</b>			<b>\$9,651</b>	<b>\$12,135</b>	<b>\$12,285</b>	<b>\$0</b>
<b>Executive Administration</b>						
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0
2320-2399	All Other Administration	04	\$48,771	\$48,432	\$55,541	\$0
2400-2499	School Administration Service		\$0	\$0	\$0	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance		\$0	\$0	\$0	\$0
2700-2799	Student Transportation	04	\$73,877	\$82,623	\$82,235	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0
<b>Executive Administration Subtotal</b>			<b>\$122,648</b>	<b>\$131,055</b>	<b>\$137,776</b>	<b>\$0</b>
<b>Non-Instructional Services</b>						
3100	Food Service Operations		\$0	\$0	\$0	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**2018  
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**Appropriations**

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
<b>Facilities Acquisition and Construction</b>						
4100	Site Acquisition		\$0	\$0	\$0	\$0
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		\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Outlays</b>						
5110	Debt Service - Principal		\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$0	\$0	\$0	\$0
<b>Other Outlays Subtotal</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Transfers</b>						
5220-5221	To Food Service		\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5310	To Charter Schools	04	\$0	\$5,959	\$6,200	\$0
5390	To Other Agencies		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>			<b>\$0</b>	<b>\$5,959</b>	<b>\$6,200</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>			<b>\$1,319,095</b>	<b>\$1,612,775</b>	<b>\$1,497,249</b>	<b>\$0</b>



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**Special Warrant Articles**

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
5252	To Expendable Trusts/Fiduciary Funds	03	\$15,000	\$0	\$25,000	\$0
<i>Purpose: To see if the School District will vote to raise a</i>						
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
<b>Total Proposed Special Articles</b>			<b>\$15,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>



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**Individual Warrant Articles**

Account	Purpose	Article	Expenditures Prior Year	Appropriations Current Year as Approved by DRA	Appropriations Ensuing FY (Recommended)	Appropriations Ensuing FY (Not Recommended)
<b>Total Proposed Individual Articles</b>						



**Revenues**

Account	Source	Article	Actual Revenues Prior Year	Revised Revenues Current Year	Estimated Revenues Ensuing Fiscal Year
<b>Local Sources</b>					
1300-1349	Tuition		\$0	\$3,000	\$0
1400-1449	Transportation Fees		\$0	\$200	\$0
1500-1599	Earnings on Investments	04	\$150	\$150	\$150
1600-1699	Food Service Sales		\$0	\$0	\$0
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources		\$0	\$0	\$0
<b>Local Sources Subtotal</b>			<b>\$150</b>	<b>\$3,350</b>	<b>\$150</b>
<b>State Sources</b>					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid	04	\$2,200	\$0	\$2,200
3230	Catastrophic Aid		\$0	\$0	\$0
3240-3249	Vocational Aid	04	\$3,000	\$0	\$3,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition		\$0	\$0	\$0
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
<b>State Sources Subtotal</b>			<b>\$5,200</b>	<b>\$0</b>	<b>\$5,200</b>
<b>Federal Sources</b>					
4100-4539	Federal Program Grants		\$0	\$0	\$0
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition		\$0	\$0	\$0
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	04	\$2,500	\$2,000	\$2,500
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
<b>Federal Sources Subtotal</b>			<b>\$2,500</b>	<b>\$2,000</b>	<b>\$2,500</b>



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**Revenues**

Account	Source	Article	Actual Revenues Prior Year	Revised Revenues Current Year	Estimated Revenues Ensuing Fiscal Year
<b>Other Financing Sources</b>					
5110-5139	Sale of Bonds or Notes		\$0	\$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
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	04	\$290,000	\$0	\$290,000
<b>Other Financing Sources Subtotal</b>			<b>\$290,000</b>	<b>\$0</b>	<b>\$290,000</b>
<b>Total Estimated Revenues and Credits</b>			<b>\$297,850</b>	<b>\$5,350</b>	<b>\$297,850</b>



**Budget Summary**

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<b>Item</b>	<b>Current Year</b>	<b>Ensuing FY (Recommended)</b>
Operating Budget Appropriations	\$1,612,775	\$1,497,249
Special Warrant Articles	\$0	\$25,000
Individual Warrant Articles	\$0	\$0
Total Appropriations	\$1,612,775	\$1,522,249
Less Amount of Estimated Revenues & Credits	\$234,658	\$297,850
Less Amount of State Education Tax/Grant	\$533,046	\$488,004
<b>Estimated Amount of Taxes to be Raised</b>	<b>\$845,071</b>	<b>\$736,395</b>