



Proposed Budget
Wakefield Local School

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: January 29, 2024

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
TOBI JARVELS	BC	
Bob Ouellette -	SB	
HOWARD KNIGHT	BC	
DENNIS MILLER	BC	
Jerry O'Connor	BC	
Priscilla Colbeth	BC	
DAVE STANBROS	BC	
Joshua Felker	BC	

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**

Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations as Approved by DRA for period ending 6/30/2024	School Board's	School Board's	Budget	Budget
					Appropriations for period ending 6/30/2025 (Recommended)	Appropriations for period ending 6/30/2025 (Not Recommended)	Committee's Appropriations for period ending 6/30/2025 (Recommended)	Committee's Appropriations for period ending 6/30/2025 (Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$5,180,299	\$5,996,498	\$6,051,879	\$0	\$6,093,295	\$0
1200-1299	Special Programs	02	\$2,531,224	\$2,420,067	\$2,422,977	\$0	\$2,422,977	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	02	\$56,486	\$68,480	\$76,914	\$0	\$76,914	\$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		\$7,768,009	\$8,485,045	\$8,551,770	\$0	\$8,593,186	\$0
Support Services								
2000-2199	Student Support Services	02	\$209,579	\$304,174	\$395,602	\$0	\$395,602	\$0
2200-2299	Instructional Staff Services	02	\$134,711	\$206,083	\$156,697	\$0	\$156,697	\$0
	Support Services Subtotal		\$344,290	\$510,257	\$552,299	\$0	\$552,299	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$59,347	\$62,231	\$69,731	\$0	\$69,731	\$0
	General Administration Subtotal		\$59,347	\$62,231	\$69,731	\$0	\$69,731	\$0
Executive Administration								
2320 (310)	SAU Management Services	02	\$265,593	\$415,712	\$347,275	\$0	\$347,275	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	02	\$357,387	\$386,411	\$374,786	\$0	\$374,786	\$0
2500-2599	Business	02	\$162,043	\$162,850	\$362,707	\$0	\$362,707	\$0
2600-2699	Plant Operations and Maintenance	02	\$689,866	\$688,878	\$712,631	\$0	\$712,631	\$0
2700-2799	Student Transportation	02	\$600,515	\$570,122	\$622,621	\$0	\$622,621	\$0
2800-2999	Support Service, Central and Other	02	\$106,167	\$156,095	\$277,234	\$0	\$277,234	\$0
	Executive Administration Subtotal		\$2,181,571	\$2,378,066	\$2,697,254	\$0	\$2,697,254	\$0



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Non-Instructional Services

3100	Food Service Operations	02	\$0	\$250,000	\$250,000	\$0	\$250,000	\$0
3200	Enterprise Operations	02	\$0	\$300,000	\$300,000	\$0	\$300,000	\$0
Non-Instructional Services Subtotal			\$0	\$550,000	\$550,000	\$0	\$550,000	\$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		\$0	\$0	\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$0	\$0	\$0	\$0	\$0	\$0
Other Outlays Subtotal			\$0	\$0	\$0	\$0	\$0	\$0

Fund Transfers

5220-5221	To Food Service		\$0	\$0	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$0	\$0	\$0	\$0

Total Operating Budget Appropriations

\$12,421,054 **\$0** **\$12,462,470** **\$0**



New Hampshire
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Account	Purpose	Article	School Board's	School Board's	Budget	Budget
			Appropriations for period ending 6/30/2025 (Recommended)	Appropriations for period ending 6/30/2025 (Not Recommended)	Committee's Appropriations for period ending 6/30/2025 (Recommended)	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
5251	To Capital Reserve Fund	05	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Special Education</i>				
5251	To Capital Reserve Fund	06	\$110,000	\$0	\$110,000	\$0
		<i>Purpose: Transportation</i>				
5251	To Capital Reserve Fund	07	\$50,000	\$0	\$50,000	\$0
		<i>Purpose: Replacing Boilers</i>				
5251	To Capital Reserve Fund	08	\$15,000	\$0	\$15,000	\$0
		<i>Purpose: Well Replacement</i>				
5251	To Capital Reserve Fund	09	\$75,000	\$0	\$75,000	\$0
		<i>Purpose: Replacement HVAC Units</i>				
5251	To Capital Reserve Fund	10	\$25,000	\$0	\$25,000	\$0
		<i>Purpose: Classroom Renovation</i>				
Total Proposed Special Articles			\$325,000	\$0	\$325,000	\$0



Proposed Budget

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)
1100-1199	Regular Programs	12 <i>Purpose: Wakefield Education Association CBA</i>	\$108,431	\$0	\$108,431	\$0
1200-1299	Special Programs	12 <i>Purpose: Wakefield Education Association CBA</i>	\$14,786	\$0	\$14,786	\$0
1200-1299	Special Programs	03 <i>Purpose: Wakefield Paraprofessionals' Union CBA</i>	\$98,722	\$0	\$98,722	\$0
Total Proposed Individual Articles			\$221,939	\$0	\$221,939	\$0



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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	\$10,000	\$10,000	\$10,000
1600-1699	Food Service Sales	02	\$50,000	\$50,000	\$50,000
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			\$62,000	\$62,000	\$62,000
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	\$60,000	\$60,000	\$60,000
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	02	\$4,000	\$4,000	\$4,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$8,886	\$0	\$0
State Sources Subtotal			\$72,886	\$64,000	\$64,000
Federal Sources					
4100-4539	Federal Program Grants	02	\$300,000	\$300,000	\$300,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$196,000	\$196,000	\$196,000
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	02	\$15,000	\$10,000	\$10,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$511,000	\$506,000	\$506,000



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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	\$356,132	\$356,132
	Other Financing Sources Subtotal		\$0	\$356,132	\$356,132
	Total Estimated Revenues and Credits		\$645,886	\$988,132	\$988,132



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Item	School Board Period ending 6/30/2025 (Recommended)	Budget Committee Period ending 6/30/2025 (Recommended)
Operating Budget Appropriations	\$12,421,054	\$12,462,470
Special Warrant Articles	\$325,000	\$325,000
Individual Warrant Articles	\$221,939	\$221,939
Total Appropriations	\$12,967,993	\$13,009,409
Less Amount of Estimated Revenues & Credits	\$988,132	\$988,132
Less Amount of State Education Tax/Grant	\$2,313,168	\$2,313,168
Estimated Amount of Taxes to be Raised	\$9,666,693	\$9,708,109



Proposed Budget

1. Total Recommended by Budget Committee	\$13,009,409
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)	\$13,009,409
8. 10% of Amount Recommended, Less Exclusions (Line 7 x 10%)	\$1,300,941
Collective Bargaining Cost Items:	
9. Recommended Cost Items (Prior to Meeting)	\$221,939
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: (Line 1 + Line 8 + Line 11 + Line 12)	\$14,310,350

