

Proposed Budget Pittsburg Local School

Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2022 to June 30, 2023

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: February 11, 2022

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.

[illegible]

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/>



Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2021	Appropriations for period ending 6/30/2022	Appropriations for period ending 6/30/2023 (Recommended)	Appropriations for period ending 6/30/2023 (Not Recommended)
Instruction						
1100-1199	Regular Programs	08.	\$1,183,096	\$1,450,341	\$1,440,028	\$0
1200-1299	Special Programs	08.	\$139,908	\$147,492	\$176,393	\$0
1300-1399	Vocational Programs	08.	\$3,900	\$10,000	\$10,500	\$0
1400-1499	Other Programs	08.	\$82,866	\$113,700	\$125,420	\$0
1500-1599	Non-Public Programs		\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	08.	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
Instruction Subtotal			\$1,409,770	\$1,721,533	\$1,752,341	\$0
Support Services						
2000-2199	Student Support Services	08.	\$272,866	\$308,145	\$309,772	\$0
2200-2299	Instructional Staff Services	08.	\$41,771	\$96,732	\$103,471	\$0
Support Services Subtotal			\$314,637	\$404,877	\$413,243	\$0
General Administration						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	08.	\$43,265	\$37,755	\$35,590	\$0
General Administration Subtotal			\$43,265	\$37,755	\$35,590	\$0
Executive Administration						
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0
2320-2399	All Other Administration	08.	\$313,391	\$317,458	\$362,049	\$0
2400-2499	School Administration Service	08.	\$188,276	\$231,874	\$243,642	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	08.	\$312,315	\$375,382	\$421,116	\$0
2700-2799	Student Transportation	08.	\$75,464	\$133,385	\$125,546	\$0
2800-2999	Support Service, Central and Other	08.	\$5,604	\$6,000	\$7,200	\$0
Executive Administration Subtotal			\$895,050	\$1,064,099	\$1,159,553	\$0
Non-Instructional Services						
3100	Food Service Operations		\$0	\$0	\$0	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$0	\$0	\$0	\$0
Facilities Acquisition and Construction						
4100	Site Acquisition	08.	\$0	\$50	\$50	\$0
4200	Site Improvement	08.	\$0	\$50	\$50	\$0
4300	Architectural/Engineering	08.	\$0	\$50	\$50	\$0
4400	Educational Specification Development	08.	\$0	\$50	\$50	\$0
4500	Building Acquisition/Construction	08.	\$0	\$50	\$50	\$0



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4600	Building Improvement Services	08.	\$0	\$50	\$50	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$300	\$300	\$0

Other Outlays

5110	Debt Service - Principal		\$0	\$0	\$0	\$0
5120	Debt Service - Interest		\$0	\$0	\$0	\$0
Other Outlays Subtotal			\$0	\$0	\$0	\$0

Fund Transfers

5220-5221	To Food Service	08.	\$39,000	\$69,000	\$69,000	\$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	08.	\$0	\$100	\$100	\$0
5390	To Other Agencies		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$39,000	\$69,100	\$69,100	\$0

Total Operating Budget Appropriations

\$3,430,127

\$0



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Account	Purpose	Article	Appropriations for	Appropriations for
			period ending 6/30/2023 (Recommended)	period ending 6/30/2023 (Not Recommended)
5252	To Expendable Trusts/Fiduciary Funds	03.	\$30,000	\$0
<i>Purpose: Add to Facility Expendable Trust</i>				
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
Total Proposed Special Articles			\$30,000	\$0



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Appropriations for period ending 6/30/2023
(Recommended)

Appropriations for period ending 6/30/2023
(Not Recommended)

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



Proposed Budget

Account	Source	Article	Actual Revenues for Period ending 6/30/2021	Revised Estimated Revenues for Period ending 6/30/2022	Estimated Revenues for Period ending 6/30/2023
Local Sources					
1300-1349	Tuition	08.	\$543,726	\$450,000	\$500,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments		\$0	\$0	\$0
1600-1699	Food Service Sales	08.	\$611	\$10,000	\$10,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	08.	\$192,450	\$100,000	\$90,000
Local Sources Subtotal			\$736,787	\$560,000	\$600,000
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		\$0	\$0	\$0
3240-3249	Vocational Aid	08.	\$0	\$3,600	\$3,600
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	08.	\$603	\$500	\$500
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
State Sources Subtotal			\$603	\$4,100	\$4,100
Federal Sources					
4100-4539	Federal Program Grants	08.	\$163,390	\$58,669	\$58,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	08.	\$31,431	\$18,500	\$18,500
4570	Disabilities Programs		\$0	\$0	\$0
4580	Medicaid Distribution	08.	\$0	\$500	\$500
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve	08.	\$0	\$7,038	\$2,600
Federal Sources Subtotal			\$194,821	\$84,707	\$79,600
Other Financing Sources					
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



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9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance		\$0	\$0	\$0
9999	Fund Balance to Reduce Taxes	08.	\$415,319	\$573,255	\$260,000
Other Financing Sources Subtotal			\$415,319	\$573,255	\$260,000
Total Estimated Revenues and Credits			\$1,347,530	\$1,222,062	\$943,700



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Item	Period ending 6/30/2023
Operating Budget Appropriations	\$3,430,127
Special Warrant Articles	\$30,000
Individual Warrant Articles	\$0
Total Appropriations	\$3,460,127
Less Amount of Estimated Revenues & Credits	\$943,700
Less Amount of State Education Tax/Grant	\$562,212
Estimated Amount of Taxes to be Raised	\$1,954,215