



AUBURN SCHOOL DISTRICT

2023 DELIBERATIVE SESSION I

FEBRUARY 4, 2023

**AUBURN SCHOOL DISTRICT WARRANT
STATE OF NEW HAMPSHIRE**

TO THE INHABITANTS OF THE SCHOOL DISTRICT, IN THE TOWN OF AUBURN, NEW HAMPSHIRE, QUALIFIED TO VOTE IN THE DISTRICT AFFAIRS:

First Session of Annual Meeting – Deliberative

You are hereby notified to meet at the Auburn Village School, 11 Eaton Hill Road, in said District, on the 4th day of February 2023 immediately following the Town of Auburn Deliberative Session #1. The Town of Auburn Deliberative Session #1 begins at 9:00 a.m. The School District Deliberative Session #1 shall consist of explanation, discussion, and debate of warrant article number 2 - 3. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended, (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended and (c) no warrant article shall be amended to eliminate the subject matter of the article.

Second Session of Annual Meeting – Voting

Voting on warrant articles number 1 through 3 shall be conducted by official ballot to be held in conjunction with Town voting on the 14th day of March 2023. Polls will be open from 7:00 a.m. to 7:00 p.m. at the Auburn Village School.

- (1) To choose the following school district officers:
 - a) One School Board Member 3-year term
 - b) One School District Clerk 2-year term

- (2) Shall the Auburn School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$16,840,574? Should this article be defeated, the default budget shall be \$16,563,953 which is the same as last year, with certain adjustments required by previous action of the Auburn School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (Recommended by the School Board) (Recommended by the Budget Committee)

- (3) Shall the Auburn School District vote to approve the cost items included in the collective bargaining agreement reached between the Auburn School Board and the Auburn Education Association, which calls for the following increase in salaries and benefits at the current staffing levels over those paid in the prior fiscal year:

<u>Year</u>	<u>Estimated Increase</u>
2023-2024	\$180,510
2024-2025	\$302,269
2025-2026	\$316,894

and further to raise and appropriate the sum of \$180,510 for the 2023 – 2024 fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels? (Recommended by the School Board)
(Recommended by the Budget Committee)

Given under our hands and seal at said Auburn, New Hampshire, this ___ day of January, 2023.

SCHOOL BOARD OF AUBURN, NEW HAMPSHIRE

Alan Villeneuve, Chair

Janice Baker, Vice Chair

Derek Berger

Jason Tyburski

Adrian Newton



Proposed Budget
Auburn 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, 2023 to June 30, 2024

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: _____

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
Daniel J. Carleton Keith Leclaire	Auburn Budget Comm Schoolmen	DANIEL J. CARLETON Keith Leclaire
PAUCA T. MARZLOFF JANICE BAKER Kevin Downing	AUBURN BUDGET Budget Committee BUDGET COMMITTEE Budget Committee	Pauca T. Marzloff Janice G. Baker Kevin Downing

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/>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations as Approved by DRA for period ending 6/30/2023	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)
Instruction								
1100-1199	Regular Programs	02	\$7,794,343	\$8,137,593	\$7,999,655	\$0	\$7,999,655	\$0
1200-1299	Special Programs	02	\$2,506,619	\$2,563,666	\$2,774,283	\$0	\$2,774,283	\$0
1300-1399	Vocational Programs		\$0	\$0	\$0	\$0	\$0	\$0
1400-1499	Other Programs	02	\$90,000	\$75,685	\$82,091	\$0	\$82,091	\$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		\$10,390,962	\$10,776,944	\$10,856,029	\$0	\$10,856,029	\$0
Support Services								
2000-2199	Student Support Services	02	\$735,566	\$783,400	\$796,684	\$0	\$796,684	\$0
2200-2299	Instructional Staff Services	02	\$156,534	\$183,475	\$186,891	\$0	\$186,891	\$0
	Support Services Subtotal		\$892,100	\$966,875	\$983,575	\$0	\$983,575	\$0
General Administration								
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$53,035	\$46,886	\$47,374	\$0	\$47,374	\$0
	General Administration Subtotal		\$53,035	\$46,886	\$47,374	\$0	\$47,374	\$0



Appropriations

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Executive Administration								
2320 (310)	SAU Management Services	02	\$348,507	\$382,812	\$413,738	\$0	\$413,738	\$0
2320-2399	All Other Administration		\$0	\$0	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	02	\$576,019	\$609,830	\$665,071	\$0	\$665,071	\$0
2500-2599	Business		\$0	\$0	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	02	\$654,377	\$872,605	\$877,736	\$0	\$707,736	\$170,000
2700-2799	Student Transportation	02	\$712,877	\$845,859	\$1,212,498	\$0	\$1,212,498	\$0
2800-2999	Support Service, Central and Other	02	\$297,312	\$224,334	\$271,758	\$0	\$271,758	\$0
	Executive Administration Subtotal		\$2,589,092	\$2,935,440	\$3,440,801	\$0	\$3,270,801	\$170,000
Non-Instructional Services								
3100	Food Service Operations	02	\$238,824	\$220,354	\$240,685	\$0	\$240,685	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0	\$0	\$0
	Non-Instructional Services Subtotal		\$238,824	\$220,354	\$240,685	\$0	\$240,685	\$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	\$670,000	\$705,000	\$745,000	\$0	\$745,000	\$0
5120	Debt Service - Interest	02	\$504,148	\$469,085	\$432,110	\$0	\$432,110	\$0
	Other Outlays Subtotal		\$1,174,148	\$1,174,085	\$1,177,110	\$0	\$1,177,110	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2022	Appropriations as Approved by DRA for period ending 6/30/2023	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Not Recommended)	
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			\$0	\$17,010,574	\$17,010,574	\$0	\$16,840,574	\$170,000	



Special Warrant Articles

Account	Purpose	Article	School Board's Appropriations for period ending 6/30/2024 (Recommended)	School Board's Appropriations for period ending 6/30/2024 (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (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 6/30/2024 (Recommended) (Not Recommended)	School Board's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)	Budget Committee's Appropriations for period ending 6/30/2024 (Recommended) (Not Recommended)
1100-1199	Regular Programs	03	\$180,510	\$0	\$180,510	\$0
Total Proposed Individual Articles			\$180,510	\$0	\$180,510	\$0

Purpose: Auburn Education Association



New Hampshire
 Department of
 Revenue Administration

2023
MS-27

Revenues

Account Source	Article	Revised Revenues for period ending 6/30/2023	School Board's Estimated Revenues for period ending 6/30/2024	Budget Committee's Estimated Revenues for period ending 6/30/2024
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	\$163,154	\$183,485	\$183,485
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
		\$167,654	\$187,985	\$187,985
		Local Sources Subtotal		
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		\$0	\$0	\$0
		\$155,400	\$155,400	\$155,400
		State Sources Subtotal		



New Hampshire
 Department of
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2023
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Revenues

Account	Source	Article	Revised Revenues for period ending 6/30/2023	School Board's Estimated Revenues for period ending 6/30/2024	Budget Committee's Estimated Revenues for period ending 6/30/2024
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
			\$339,300	\$339,300	\$339,300
			Federal Sources Subtotal		
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
			\$0	\$500,000	\$500,000
			Other Financing Sources Subtotal		
			\$662,354	\$1,182,685	\$1,182,685
			Total Estimated Revenues and Credits		



Budget Summary

Item	School Board Period ending 6/30/2024 (Recommended)	Budget Committee Period ending 6/30/2024 (Recommended)
Operating Budget Appropriations	\$17,010,574	\$16,840,574
Special Warrant Articles	\$0	\$0
Individual Warrant Articles	\$180,510	\$180,510
Total Appropriations	\$17,191,084	\$17,021,084
Less Amount of Estimated Revenues & Credits	\$1,182,685	\$1,182,685
Less Amount of State Education Tax/Grant	\$0	\$0
Estimated Amount of Taxes to be Raised	\$16,008,399	\$15,838,399



Supplemental Schedule

1. Total Recommended by Budget Committee	\$17,021,084
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 (Line 1 less Line 6)	\$17,021,084
8. 10% of Amount Recommended, Less Exclusions (<i>Line 7 x 10%</i>)	\$1,702,108
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>	\$18,723,192