



Budget 2015-2016

“ The Mission of the Sunapee School District is to prepare students to be life-long learners and contributing members of society by maintaining a challenging educational program in a safe environment.”



Budget Factors (Increases)

Increased Teacher Salary third year of contract	\$157,000
Increase Health Insurance increase of 9.5%	\$55,000
FICA/WC increase	\$35,000
Teacher/Employee Retirement 10% increase	\$107,000
Computer technician position	\$20,000
Total	\$374,000



Budget Factors (Decreases)

Reduction Out of District Tuition	\$100,000
Removed the new Bus*	\$51,000
*(use unanticipated revenue 2014-2015)	
Total	\$151,000

Many Accounts have been level funded or reduced



SCES Enrollment

Grade	# of Students	
	2013-2014	2014-2015
Pre-School	12	12
Kindergarten	23	23
First	23	24
Second	25	27
Third	32	23
Fourth	33	37
Fifth	32	35
Totals	180	181



SMHS Enrollment

Grade	# of Students 2013-2014	# of Students 2014-2015
Sixth	34	37
Seventh	31	36
Eighth	35	34
Ninth	35	30
Tenth	37	41
Eleventh	31	34
Twelfth	49	31
Totals	252	243



Total Enrollment

	2013-2014	2014-2015
SCES	180	181
SMHS	252	243
TOTAL	432	424



Article 3 Operating Budget

Shall the 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 Eleven Million, Four Hundred Fifty Six Thousand, Eight Hundred Sixty Five Dollars (\$11,456,865)



Article 3 (Cont.)

Should this article be defeated, the default budget shall be (\$11,434,259), which is the same as last year, with certain adjustments required by previous action of the 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.

**(The School Board Recommends Approval)*

**(Est. Tax Impact: \$.39 / \$1,000)*



Article 4

Shall the District raise and appropriate the sum of Twenty-five Thousand dollars (\$25,000) and place such funds into the School District Special Education Trust Fund previously established? Said sum to be funded from unreserved fund balance at years end(June30,2015) (There is currently \$312,437 in the Fund).

**(The School Board Recommends Approval)*

**(Est. Tax Impact: \$.02 / \$1,000)*



Article 5

Shall the District raise and appropriate the sum of Twenty Five Thousand Dollars (\$25,000): and place such funds into the Sunapee Central Elementary School Maintenance Capital Reserve Fund previously established? Said sum to be funded from unreserved fund balance at year end(June,30 2015) (There is Currently \$128,313 in the Fund)

**(The School Board Recommends Approval)*

**(Est. Tax Impact: \$.02 / \$1,000)*



Article 6

Shall the District raise and appropriate the sum of Twenty Five Thousand Dollars(\$25,000) : and place such funds into the School Facilities Capital Reserve Fund previously established? Said sum to be funded from unreserved fund balance at year end (June 30, 2015) (There is Currently \$136,045 in the Fund)

**(The School Board Recommends Approval)*

**(Est. Tax Impact: \$.02/ \$1,000)*



Article 7

To see if the district will vote to establish a capital reserve fund under the provision of RSA 35:1 for the purpose of maintaining the Sunapee Middle High School Athletic Field; and raise and appropriate the sum of Fifty Thousand (\$50,000) to be placed in the fund; and further appoint the School Board as agents to expend from the fund?

**(School Board Recommends Approval)*

**(Est. Tax Impact: \$.04/\$1,000)*



Article 8

To see if the school district will vote to establish a capital reserve fund under the provisions of RSA 35:1 for the purpose of maintaining the Sunapee Middle High School Roof Replacement fund; and to raise and appropriate the sum of Seventy Fifty Thousand Dollars (\$75,000) to be place in this fund; and further to appoint the School Board as agent to expend from the fund?

**(The School Board Recommends Approval)*

**(Est. Tax Impact: \$.06/\$1,000)*



Article 9

To see if the school district will vote to establish a capital reserve fund under the provisions of RSA 35:1 for the purpose of building development, construction & renovation, to raise and appropriate the sum of Twenty Fifty Thousand Dollars (\$25,000) to be place in this fund; and further to appoint the School Board as agents to expend from the fund?

**(The School Board Recommends Approval)*

**(Est. Tax Impact: \$.02/\$1,000)*



Future Dates

- Deliberative Session February 2, 2015
- Budget Voting March 10, 2015