

Town of Sunapee, NH
23 Edgemont Road
Sunapee, NH 03782

Presorted Standard
US Postage PAID
New London, NH
Permit #11

**ECRWSS
POSTAL PATRON**

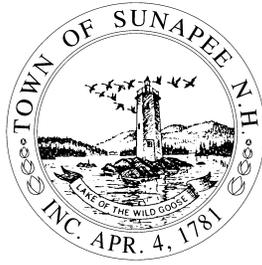
IMPORTANT INFORMATION ENCLOSED

**CONCERNING THE PROPOSED BUDGETS FOR THE SUNAPEE
SCHOOL DISTRICT AND THE TOWN OF SUNAPEE**

**Town Meeting Voting will be held Tuesday, March 12th, 2024, at the
Sherburne Gymnasium from 8:00 am – 7:00 pm**

Sunapee School District
Deliberative Session to be held
Monday, February 5, 2024 @
6:00 pm
at the
Sunapee Middle High School
Gymnasium on North Road

Town of Sunapee First Session
of Town Meeting to be held
Tuesday, February 6, 2024 @
7:00 pm
at the
Sunapee Middle High School
Gymnasium on North Road



Town of Sunapee Budget

2024

Table of Contents

- Letter from Town Manager
- Warrant Articles
 - Includes detail of Zoning changes
- Itemized Budget
- Estimated Revenue
- Projected Capital Reserve Balances
- 2024 Town Warrant Articles Summary
- Projected Town Tax Rate

**TOWN OF SUNAPEE
MEMORANDUM**

TO: All Sunapee Voters
FROM: Shannon Martinez, Town Manager
SUBJECT: 2024 Town Meeting Warrant and Meetings

This year is the Twenty-Seventh year the Town Meeting will be conducted under the “SB-2” rules. The procedure requires two sessions of Town Meeting. The first, or deliberative session, will be held at:

7:00 PM on Tuesday, February 6, 2024, at the Sunapee Middle High School Gymnasium

This draft warrant article booklet is a courtesy to our residents and is subject to change. Between now and the time one votes at the second session of Town Meeting, there are several opportunities for the enclosed language to change including at the Deliberative Session (first session of Town Meeting).

Enclosed, please find the warrant articles that will be discussed and, if voted in the affirmative, will move to the ballot. Proposed warrant articles may be amended if the amendment is within the subject matter of the original article. The only types of articles that cannot be amended are those whose wording is prescribed by law, for example zoning amendments. Conversely, an article to raise money to place in the fire department capital reserve for \$60,000 could be amended to do the same thing for less money but could not be amended to purchase a highway department truck for \$35,000. A warrant article cannot be tabled or removed from the warrant at the first session.

Upon the first session's completion, all articles as amended will be voted on by ballot at the second session of the Town Meeting on Tuesday, March 12th, at the Sherburne Gymnasium. **The polls will be open from 8 AM to 7 PM.** Absentee ballots will be available from the Town Clerk, if you will not be able to vote in person.

It is especially important for every voter to attend the February 6, 2024, session of the Town Meeting. It serves as an opportunity for community members to discuss the proposed budget and warrant articles before they are officially moved to the ballot for the community writ large to vote on. In some towns, small numbers of voters managed to reduce the dollar amount for some articles to zero. The resulting question on the ballot was meaningless, and the voters at the second session had no opportunity to express their views in any meaningful way, thus thwarting the intent of the ballot bill.

Please bring this mailer with you to the first session and mark it up at the meeting indicating how the articles are changed (if they are) and how you wish to vote on the amended article at the second session. After the deliberative session, we will mail a sample ballot inclusive of any changes made at the deliberative session. You can fill it out before coming to vote at the second session of the Town Meeting, helping to make your time at the polls more efficient. Further, we will have the Annual Town Report available the first week of March. Hard copies will be available at Town Hall, the Transfer Station, the Safety Services Building, the Library, and online at: www.town.sunapee.nh.us.

Please join us for a respectful conversation about the issues that matter most to our community.

Please call if you have any questions – 603-763-2212. Thank you.

TOWN OF SUNAPEE TOWN WARRANT

TO THE INHABITANTS OF THE TOWN OF SUNAPEE, County of Sullivan, in the State of New Hampshire, qualified to vote in Town Affairs:

You are hereby notified to meet in the Sunapee Middle High School Gymnasium, located on North Road, in said Sunapee, on Tuesday, the 6th day of February 2024, at 7:00 pm for the deliberative portion of the Annual Town Meeting, to discuss Articles 1 thru 16 and to discuss and amend, if deemed appropriate, Articles 17 through 43, hereinafter set forth. Final voting action on all articles shall take place by ballot on Tuesday, the 12th day of March 2024, at the Sherburne Gymnasium, Route 11, in said Sunapee. The polls shall be opened from 8:00 am to 7:00 pm.

Article 1: To choose all necessary Town Officers for the ensuing year.

1 Moderator	2 Year Term
2 Selectboard Members	3 Year Term
1 Town Clerk/Tax Collector	3 Year Term
1 Treasurer	1 Year Term
1 Supervisor of the Checklist	6 Year Term
1 Cemetery Commissioner	3 Year Term
1 Cemetery Commissioner	2 Year Term
1 Cemetery Commissioner	1 Year Term
3 Library Trustees	3 Year Term
1 Trustee of Trust Fund	3 Year Term
1 Trustee of Trust Fund	2 Year Term
2 Planning Board Members	3 Year Term
1 Planning Board Member	1 Year Term
2 Water & Sewer Commissioners	3 Year Term
2 Zoning Board Members	3 Year Term

Article 2: Shall the town vote for the adoption of Amendment No. 1, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 1

Amend Section 2.10 – Zoning Map & Description of Districts, Section 2.30 – District Purpose and Description, Section 3.10 – Table of Dimensional Controls, Section 3.20 – Table of Dimensional Controls Overlaid, Section 4.10 – Permitted Uses – All Districts, Section 4.60 – Planned Unit Development, Section 4.80 – Workforce Housing Development, Section 5.30 – Signs – General Requirements - to create a new Georges Mills Village Commercial district within the same boundaries as the existing Village Commercial district but with different dimensional controls and uses.

Full amended text of Section 2.10 – Zoning Map and Description of Districts will be as follows:

GMVC	-	<i>Georges Mills Village Commercial District</i>
VC	-	Village-Commercial District
VR	-	Village-Residential District
MI	-	Mixed Use I District
MII	-	Mixed Use II District
MIII	-	Mixed Use III District
R	-	Residential District
RR	-	Rural-Residential District
RL	-	Rural Lands District

Full amended text of relevant portions of Section 2.30 – District Purpose and Description will be as follows:

Village-Commercial Districts – The Village-Commercial Districts in the Town of Sunapee are patterned after the typical New England Town Centers. These areas are characterized by the highest densities of land use and also contain the mix of land uses associated with village centers, including commercial, public, institutional, and both single-family and multi-family land uses.

In general, the two Village Commercial Districts are located in Sunapee Village (including Sunapee Harbor and Lower Village Area) and in Georges Mills (*the Georges Mills Village Commercial District*), and are further described as follows:

Georges Mills Village-Commercial District –

In Georges Mill Village, the *Georges Mills Village-Commercial District* is centered at a point at the intersection of Route 11 and Springfield Road and includes all the lands within a 600’ radius of said point.

Village-Residential District –

In Georges Mills Village, the Village Residential District begins at the intersection of Springfield Road and Oak Ridge Road and goes due west 1200’, thence southerly to the intersection of Route 11 and the northerly terminus of Jobs Creek Road, then east-southeasterly to the shore of Lake Sunapee, then northerly along the shore of Lake Sunapee to the arc which defines the *Georges Mills Village-Commercial District*, thence westerly/northerly/easterly along the arc which defines the *Georges Mills Village-Commercial District* to the intersection with Springfield Road, thence northerly along Springfield Road to the point of beginning.

Residential District –

In the area surrounding Georges Mills Village, the Residential District begins at a point where the Towns of Sunapee, New London, and Springfield meet and goes southerly along the New London/Sunapee town line to the northerly shore of Lake Sunapee, thence northwesterly to the northerly intersection of Route 11 and Jobs Creek Road, thence northwesterly to the end of Meadow Brook Road, thence northerly to the Springfield town line at a point 600’ westerly of Stony Brook Road, thence along the Sunapee/Springfield town line easterly to the point of beginning. This district includes all the lands within the area described above with the exception of the above with the exception of the Village-Commercial, *Georges Mills Village-Commercial* and Village-Residential areas described above.

Full amended text for a portion of Section 3.10 – Table of Dimensional Controls will be as follows:

Add a column titled “Georges Mills Village-Commercial” with the following dimensions:

Minimum Lot Size = 0.5 Acres

Maximum Residential Density = 1 du/7,000 sf

Minimum Road Frontage = 75’

Minimum Front Setback (Rt 11, 103, 103B) = 75’

Minimum Front Setback (All other roads as defined in Article XI) = 40’

Side and Rear Setbacks for lots meeting or exceeding minimum lot size or lots which are not pre-existing = 10’

Side and Rear Setbacks for Pre-existing lots below minimum size – existing lots = 10’

Maximum Lot Coverage = 65%

Maximum Structure Height = 40’

Full amended text for a portion of Section 3.20 – Table of Dimensional Controls – Districts Overlaid will be as follows:

Add a column titled “Georges Mills Village-Commercial” with the following dimensions:

Minimum Lot Size (Shorelines) = 1.0 Acres

Minimum Lot Size (Aquifer) = 2.0 Acres

Minimum Lot Size (Wetlands) = 1.5 Acres

Maximum Lot Coverage (Shoreline Impermeable) = 45%

Maximum Lot Coverage (Shoreline Permeable & Impermeable Combined) = 65%

Maximum Lot Coverage (Aquifer) = 20%

Maximum Lot Coverage (Wetlands) = 0%

Full amended text for a Portion of Section 4.10 – Permitted Uses – All Districts will be as follows:

Georges Mills Village-Commercial District (GMVC)

Permitted by Right:

Accessory Uses

Bed & Breakfast

Inns

Home Business

Home Occupation

Single Family Dwellings

Two Family Dwellings

Multi-Family Dwellings (3 to 5 Units)

Municipal Buildings & Facilities

Museums & Galleries

Post Offices

Retail (Up to 2,000 SF/per lot)

Professional Offices and Clinics

Short Term Rentals Owner-in-Residence (STR-OIR)

Short Term Rentals Owner-Not-in-Residence (STR-ONIR)

Permitted by Special Exception:

Restaurants (excluding Drive-in & Drive-Thru Restaurants)

Parking Lots up to 15 spaces

Full amended text for Section 4.60(B)(4) – Planned Unit Development – General Requirements will be as follows:

(4) Permissible Zoning Districts – A Planned Unit Development is permitted in the Village-*Commercial*, Mixed-Use, and Rural-Residential Zoning Districts.

Full amended text for Section 4.80(C)(5) – Workforce Housing Development – General Requirements will be as follows:

(5) A Workforce Housing Development is permitted in the Village-*Residential*, Mixed-Use, and Rural-Residential zoning districts.

Full amended text for Section 5.31 – Sign Regulations – General Requirements – Size will be as follows:

5.31. **Size.** Signs in the Residential, Rural-Residential, Rural Lands, and Mixed-Use Districts shall not exceed 48 squares feet per side and total signage on any given lot may not exceed 96 square feet. Signs in the Village-*Commercial*, *Georges Mills Village-Commercial*, and Village-*Residential* Districts shall not exceed 24 square feet per side and total signage on any given lot may not exceed 48 square feet. Total signage includes any signs attached to the exterior of the buildings. Any structure or device used as a sign base or carrier will be considered in the square footage calculation.

Article 3: Shall the town vote for the adoption of Amendment No. 2, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 2

Amend Article II, Section 2.30 – District Purpose and Description – Water Resources Overlay District – Shorelines - to add Otter Pond Brook to the list of protected waterways. The State of New Hampshire DES considers it a fourth-order stream similar to the Sugar River which is already named.

Full amended text of Section 2.30 – District Purpose and Description – Shorelines will be as follows:

3) Shorelines – The Shoreline Overlay District shall be defined as all lands within 250 feet of lakes and ponds greater than 10 acres, ~~and~~ the Sugar River *and Otter Pond Brook* (fourth order streams) as shown on the Shoreline Overlay District Map on file in the Office of the Planning Board *and available on the Town of Sunapee Geographic Information Systems (GIS)*.

Article 4: Shall the town vote for the adoption of Amendment No. 3, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 3

Amend Article III, Section 3.10 – Table of Dimensional Controls – Maximum Residential Density - to allow for a greater density in Village (Commercial & Residential) Districts by changing requirement to 1 dwelling unit/7,000 square feet of land area.

Full amended text of a portion of Section 3.10 – Table of Dimensional Controls will be as follows:

Maximum Residential Density	Village Commercial	1 du/ 10,000 7,000 Square Ft.
	Village Residential	1 du/ 10,000 7,000 Square Ft.

Article 5: Shall the town vote for the adoption of Amendment No. 4, proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 4

Amend ordinance by deleting Article III, Sections 3.40(l) & 3.40(n) – Additional Requirements and Amending Article II, Section 2.30 – District Purpose and Description – Water Resources Overlay Districts and Add Section 4.34 – Steep Slope District – Specific Provisions - to create a new steep slope overlay district that will regulate construction on slopes exceeding 15%.

Full amended text of a portion of Section 2.30 – District Purpose and Description – Water Resources Overlay District will be as follows:

Water Resources Overlay Districts – This district is comprised of ~~three~~ four areas determined by naturally occurring phenomena. ~~This is an~~ These are overlay districts; ~~its~~ their boundaries are independent but contained within the ~~five~~ districts described above. The ~~three~~ four areas comprising the Water Resources Overlay Districts are:

4) Steep Slopes – *The Steep Slope Overlay District is defined as all those areas mapped having a slope of 15% and an elevation change of at least 20’. This map has a title of “Steep Slope Overlay District Map of the Town of Sunapee” and will be available in the Sunapee Planning/Zoning Office and available on-line as part of the Sunapee Geographic Information Systems (GIS). If the applicant does not feel that the mapping is accurate, said applicant may hire a licensed land surveyor or licensed professional engineer to complete an on-site topography to accurately show the slopes.*

Full new text of Section 4.34 – Steep Slope District – Specific Provisions will be as follows:

4.34 – Steep Slope District – Specific Provisions

A) *The following standards shall apply to all construction on slopes between 15% and 25%:*

- 1) *An erosion control plan per the specifications in Section 4.33(B)(8)(a)(I) must be submitted to the Town of Sunapee for all land disturbance over 1,000 square feet. If the land disturbance exceeds 5,000 square feet in area, the erosion control plan shall be prepared by a New Hampshire licensed professional engineer and submitted to the Town of Sunapee.*

- 2) *Land clearing in excess of 100,000 square feet that does not involve land disturbance must have an erosion control plan by a New Hampshire licensed professional engineer and be submitted to the Town of Sunapee.*
- 3) *All temporary erosion control measures must remain in place until the site is stabilized.*
- 4) *A maintenance program for the above must be included and endure for the life of the project. It is the land owner's obligation to provide proof of adherence to this maintenance program on a regular basis and upon request by the Town of Sunapee.*

B) The following standards shall apply to all construction on slopes between 25% and 35%:

- 1) *An erosion control plan by a New Hampshire licensed professional engineer must be submitted to the Town of Sunapee if the land disturbance exceeds 200 square feet in area.*
- 2) *Land clearing in excess of 20,000 square feet that does not involve land disturbance shall have an erosion control plan prepared by a New Hampshire licensed professional engineer and be submitted to the Town of Sunapee.*
- 3) *Permanent stormwater control measures including retention areas, rain gardens, and/or infiltration structures must be designed by a New Hampshire licensed professional engineer and submitted to the Town of Sunapee for all projects with more than 2,000 square feet of impervious area.*
- 4) *All temporary erosion control measures must remain in place until the site is stabilized.*
- 5) *A maintenance program shall be part of the professional engineer's design and must be executed indefinitely. It is the land owner's obligation to provide proof of adherence to this maintenance program in conjunction with the professional engineer to the Town of Sunapee. A brief overview of the requirements of the maintenance program shall be filed with the Sullivan County Registry of Deeds.*

C) The following standards shall apply to all slopes greater than 35%.

- 1) *There shall be no land disturbance or construction.*
- 2) *All land clearing in excess of 10,000 square feet shall have an erosion control plan by a New Hampshire licensed professional engineer and be submitted to the Town of Sunapee. Forestry activities shall follow best management practices for erosion and sedimentation control.*
- 3) *A maintenance program for the above must be included and endure the life of the project. It is the land owner's obligation to provide proof of adherence to this maintenance program on a regular basis and upon request by the Town of Sunapee.*

Article 6: Shall the town vote for the adoption of Amendment No. 5 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 5

Amend Article III, Section 3.50(l) – Special Exceptions - to clarify language in subsections 4 & 5 on how this exception may be applied to the relocation of non-conforming structures.

Full amended text of Section 3.50(l) will be as follows:

- (l) The ZBA shall allow any legal structure, whether a pre-existing, non-conforming structure *due to a dimensional setback* or a structure approved by prior variance or special exception, ~~which presently non-conforming to one or more dimensional setbacks~~ to be relocated, reconstructed, modified, or replaced by a new structure having the same purpose and use, provided that
- 1) The proposed structure's non-conformity ~~shall be lessened as determined by its location further from to one or more property boundaries, or the water body, from which the dimensional setback the structure is non-conforming to is established~~ is reduced; and
 - 2) The proposed structures non-conformity shall not be increased as determined by its location closer to one or more property boundaries or the water body reference line, from which the dimensional setback the structure is non-conforming to is established; and
 - 3) The proposed structure is no higher than the greater of 25' from the finished grade at its highest point within any setback or the maximum structure height applicable to the existing structure that may have been permitted by a prior Special Exception or Variance approved the Zoning Board of Adjustment; and
 - 4) The *non-conforming, horizontal square footage of the* proposed structure is ~~of~~ the same *as* or less *than the non-conforming, horizontal square footage of the* existing structure, and
 - 5) ~~If the proposed structure is (a) in a water body setback and (b) widened relative to the existing structure on the side most closely parallel to the shoreline, the area directly behind and between it and the buildable area of the property is of no greater square footage than the comparable area associated with the existing structure~~ *Special exception 3.50(k) may not be used in conjunction with 3.50(l) for this application and may not be applied to the relocated square footage at any time in the future, and*
 - 6) If the proposed structure is non-conforming to a water body setback, it is at least 25' from the water body at all points where the structure is proposed; and
 - 7) ~~If the project is in the Shoreline Overlay District, a~~ A drainage and erosion control plan is prepared by a licensed professional engineer *shall be submitted with the special exception application as part of the application and* 8) ~~Approval of a special exception under this provision is contingent upon receipt of and~~ an approved Shoreland Water Quality Protection Act (SWQPA) permit *must be obtained prior to approval of the Certificate of Zoning Compliance, and*
 - 9) ~~8) Approval of a special exception under this provision is contingent upon receipt of all state and local permits to ensure compliance with Article VII of this Ordinance and any related permits must be obtained prior to issuance of the Certificate of Zoning Compliance.~~

Article 7: Shall the town vote for the adoption of Amendment No. 6 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 6

Amend Article IV, Section 4.33(B)(8)(b)(I)(1) – Shorelines – Specific Provisions - by applying the cutting exemptions listed in 4.33(B)(8)(b)(VII) to 4.33(B)(8)(b)(I)(1) and adding hazardous trees to the list of trees exempt from Planning Board review.

Full amended text of Section 4.33(B)(8)(b)(I)(1) will be as follows:

- (I) A cutting and clearing plan shall be subject to the approval of the Planning Board for the following:
- (1) Cutting within the Natural Woodland Buffer of more than five (5) trees in any 12-month period or ten (10) trees in any 5-year period having a diameter of six (6) inches or more at a point 4.5 feet above the existing ground. Trees that are determined by an arborist, forester, or Selectmen’s agent to be dead, diseased, *hazardous* or dying are exempt from this requirement provided this determination is filed with the Selectmen’s agent. *Trees that are considered exempt in the construction area described in subsection VII below are also considered exempt from this section.*

Article 8: Shall the town vote for the adoption of Amendment No. 7 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 7

Amend Article IV, Section 4.33 – Shorelines – Specific Provisions – Erosion Control - to limit what land disturbance is allowable within the 50’ shoreline buffer.

Full new text of Section 4.33(B)(8)(b)(VIII) will be as follows:

- (VIII) *The existing grade within the 50’ shoreline setback must remain unaltered unless, as part of a construction project, retaining walls must be installed to stabilize a steep slope area. Any level areas created by these walls must be re-vegetated with native species. Patios and grassed areas may only be created in the 10’ exempted area around the structure as noted in subsection VII. Dock construction and beach replenishment projects that are approved by the State of New Hampshire DES are exempt from this requirement. A 4’ wide pervious path is exempt from this requirement. Land disturbance for planting of trees, shrubs or other native plant species is allowed provided that it is done by non-mechanical means.*

Article 9: Shall the town vote for the adoption of Amendment No. 8 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 8

Amend Article IV, Section 4.90 – Accessory Dwelling Unit - to allow for Accessory Dwelling Units to be placed in detached structures and require the owner to be in residence if the ADU is used for a short-term rentals.

Full amended text Section 4.90 (C) – Accessory Dwelling Unit will be as follows:

- 1) An ADU will be permitted in all districts by special exception. The special exception will be based on items 2-9 in this section and not the requirements found in Section 4.15 (Amended 3/10/2020)
- 2) Only one (1) ADU is allowed per single family dwelling unit.
- 3) Owner occupancy is required in the main unit or ADU
- 4) The ADU cannot be larger than 1,000 square feet. ~~It must be within or attached with heated space to the single family dwelling and there must be a connecting door between units~~
- 5) Setback dimensions for the ADU must meet the same guidelines as the single-family unit.
- 6) The ADU ~~addition~~ must comply with existing lot coverage standards as specified elsewhere in this Ordinance.
- 7) There shall not be more than 2 bedrooms in the ADU.
- 8) Septic designs and sewer hook-ups shall accommodate the number of bedrooms as required by Article VII of this ordinance.
- 9) Proper off-street parking must be provided per section 3.40(e) of this Ordinance.
- 10) *If an ADU is used as a short-term rental, the owner must be on the property during the time of the rental.*

Article 10: Shall the town vote for the adoption of Amendment No. 9 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 9

Amend Article IV, Section 4.95 – Short-term rentals - to confirm the maximum allowed occupancy and parking, and to stipulate what accessory structures are allowed to be used as short-term rentals.

Full amended text of Section 4.95 will be as follows:

For the purposes of this section, Short-term rentals shall include any single-family residence, two-family residence, or single-family residence with an additional room for rent. It shall not include bed & breakfasts, inns, or hotels/motels.

Short-term rentals shall meet the following standards:

- 1) Short-term Rentals Owner-in-Residence (STR-OIR) are allowed in all zoning districts. Short-term Rentals Owner-Not-in-Residence (STR-ONIR) are allowed in all the Mixed-Use Districts, Village-Commercial, *Georges Mills Village-Commercial*, Village-Residential and Residential Districts. They are permitted only ~~be~~ *by* Special Exception in the Rural-Residential District and prohibited in the Rural Lands District.
- 2) Occupancy shall be limited to two persons per ~~approved bedroom~~ *the number of bedrooms shown on the town assessing property card* plus one additional person per unit. *At no time shall a STR have an occupancy greater than 16 persons.*
- 3) The number of bedrooms used at the property must conform to the permit requirements from either the State of New Hampshire Department of Environmental Services Water Division Subsurface Systems Bureau (property on septic system) or the Sunapee Water and Sewer Department (property on municipal sewer).
- 4) Short-term rentals of single-family dwellings in their entirety (STR-ONIR) do not require Site Plan Review.
- 5) Short-term rentals with owners in residence (STR-OIR) do not require Site Plan Review.
- 6) Short term rentals with owners not in residence (STR-ONIR) in either a single-family dwelling with an additional room for rent or a two-family dwelling requires Site Plan Review.
- 7) Short-term rentals that require Site Plan Review may apply via the Home Business requirements (Article V, Section D) in the Site Plan Review regulations.
- 8) Parking shall be 1 space/bedroom and a parking plan shall be submitted for review and approval. *The number of cars on the property during overnight quiet hours specified in the Sunapee Noise Ordinance shall not exceed the number of bedrooms in the STR.*
- 9) The exterior of the property must maintain a residential character.
- 10) Short-term rentals must comply with any registration process set forth by the Board of Selectmen.
- 11) A travel trailer, boat, *recreational vehicle, tent*, or other mobile enclosure shall not be used as a short-term rental. *These mobile enclosures shall also not be used to increase occupancy of the STR.*
- 12) Outside trash receptacles must be screened and meet the building setbacks in the district in which they are located.

Article 11: Shall the town vote for the adoption of Amendment No. 10 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 10

Amend Article IV, Section 4.95 – Short-term rentals - to limit the amount of time a short-term rental with an owner not in residence (STR-ONIR) may be operated to 120 days during a 12-month period.

The full new text of Section 4.95(13) will be as follows:

13) An STR-ONIR shall not be operated as a short-term rental more than 120 days in a 12-month period.

Article 12: Shall the town vote for the adoption of Amendment No. 11 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 11

Amend Article VIII, Section 8.21(h) – Certificate of Zoning Compliance – Permit - to reduce the threshold for requiring certificates of zoning compliance for interior renovations to \$15,000

The full amended text of Section 8.21(h) will be as follows:

(h) interior renovations in excess of ~~\$25,000~~ \$15,000 not included in (a)-(g) above (no fee will be required for a permit under this subsection)

Article 13: Shall the town vote for the adoption of Amendment No. 12 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 12

Amend Article VIII, Section 8.25 – Revocation or Lapse of Building Certificate - to extend validity of Certificate of Zoning Compliance to 24 months

The full amended text of Section 8.25(b) will be as follows:

8.25 Revocation or Lapse of ~~Building~~ Certificate of Zoning Compliance

- (b) *If a construction project for which a Certificate of Zoning Compliance has been issued is not substantially completed after 24 (twenty-four) months, the Selectmen or Agent shall, at the expiration of 12 months during which no earnest or substantial effort has been made to carry out the construction or alterations authorized in a certificate of zoning compliance, declare and send notice to the holder thereof that said Certificate has lapsed. Said Certificate may be reinstated provided new application and fees are submitted on application of the proposed user to the Selectmen or Agent. Reinstatement of the Certificate will be subject to the approval status of any previously issued Special Exception or Variance from the ZBA or Site Plan Review of the Planning Board.*

Article 14: Shall the town vote for the adoption of Amendment No. 13 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 13

Amend Article XI – Definitions – Marina - to update the definition of a Marina

Full amended text of Article XI – Marina will be as follows:

Marina – A waterfront facility whose ~~principal~~ use is the provision of publicly available services for the securing, launching, storing, servicing *or* repairing ~~or sales~~ of watercraft or other marine equipment. *A marina may include sales of watercraft or other marine equipment, however, a non-waterfront commercial business that sells watercraft or other marine equipment is considered a retail use and not a marina use per Article IV of this ordinance.* A facility for short-term docking that is ancillary to other land uses is ~~considered a commercial use and~~ not a marina.

Article 15: Shall the town vote for the adoption of Amendment No. 14 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 14

Amend Article XI – Definitions – Structures - to address what constitutes a temporary structure and require that they be on-site for no more than 90 days in a 12-month period.

Full amended text of Article XI – Structures will be as follows:

Structure – Anything constructed or erected with a fixed location on the ground or attached to something having a fixed location on the ground. Structure includes but is not limited to a house, garage, deck, shed, building, swimming pool, billboard, pier or wharf. It shall not include a minor structure or landscaping feature such as a driveway, walkways, patios, rock walls and retaining walls less than 42” in height. *It also shall not include temporary structures provided they are not on site more than 90 days in a 12 month period, do not exceed 200 square feet and are placed to meet the zoning setback of the district they are located.*

Article 16: Shall the town vote for the adoption of Amendment No. 15 proposed by the Planning Board for the Town Zoning Ordinance as follows:

Amendment No. 15

Amend Article XI – Definitions – Structures, Minor - Amend Article XI – Definitions – Structures, Minor - to limit the number of platforms/stairs that can be considered minor structures and add bob-houses/ice-fishing shanties to the list.

Full amended text of Article XI – Structures, Minor will be as follows:

Structure, Minor – A minor structure is exempt from the terms of this Ordinance and shall not require a Certificate of Zoning Compliance. Minor structures shall include the following:

- (1) Fence measuring less than five (5) *feet* high from the ground surface provide that the fence is constructed in such a manner as to allow the fence owner the ability to maintain both the fence and fence owner’s land, if any, on the neighbor’s side of the fence.
- (2) Mail Box
- (3) Flag Pole
- (4) Dog House
- (5) Thirty-two (32) square foot open platform and associated stairs, which is no more than four (4) feet *off* the ground and is used for access to a structure. *Only one of these platform/stair structures per lot shall be considered as a minor structure.*
- (6) Gym/swing sets for private residential use.
- (7) Pergolas (8’x10’ maximum footprint)
- (8) *Bob houses or ice-fishing shanties that do not exceed 150 square feet*

Article 17: Are you in favor of the Town raising and appropriating the sum of up to \$100,000 (gross budget) for the preparation and revisions of a Watershed Management Plan for the Perkins Pond Watershed that will qualify the Town for federal and state funds (“the Project”); and to authorize \$100,000 of such sum to be raised by the issuance of serial bonds and notes under and in compliance with the provisions of the Municipal Finance Act (NH RSA 33:1 et. seq., as amended); to authorize the Town of Sunapee Selectboard to issue and negotiate such bonds or notes to determine the date, maturities, interest rate, and other details of such bonds or notes as shall be in the best interest of the Town; to authorize the Town of Sunapee Selectboard to apply for, accept, and expend any federal, state, or private funds that may become available in respect of the Project, including but not limited to the State Revolving Fund pursuant to RSA 486:14 established for this purpose, to reduce the amount that must be bonded or to pay debt service on such bonds or notes; and further to raise and appropriate the amount of \$2,000 for the initial debt service payment due in the upcoming fiscal year. It is anticipated that the Town will receive up to \$100,000 in principal forgiveness, with minimal or no impact on the tax rate. ***Recommended by the Selectboard.*** (3/5 Ballot Vote Required)

This warrant article does not affect the tax rate.

Article 18: Are you in favor of the Town raising and appropriating the sum of up to \$1,050,000 (gross budget) for the engineering, permitting, construction and installation of new water mains at five Route 11 crossings and on Lower Main Street, and for the design, engineering and permitting to replace water mains on High Street, Central Street and Route 103B (collectively, “the Project”), and to authorize the issuance of not more than \$1,050,000 of bonds or notes in accordance with RSA 33, the Municipal Finance Act; to authorize the Sunapee Selectboard to issue and negotiate said bonds or notes and to fix the date, maturities, denominations, interest rate and other details of said bonds or notes as shall be in the best interest of the Town, to authorize the Sunapee Selectboard to apply for, accept and expend any federal, state or private funds that are available in respect of the Project, including but not limited to the State Revolving Fund pursuant to RSA 486:14, to reduce the amount that must be bonded or to pay debt service on such bonds or notes? ***Recommended by the Selectboard*** (3/5 Ballot Vote Required)

This warrant article does not affect the tax rate.

Article 19: To hear the reports of the Sunapee Selectboard, Treasurer, Auditors, Committees, and/or other officers hereto chosen.

This warrant article does not affect the tax rate.

Article 20: Shall the Town raise and appropriate, as an operating budget, not including appropriations by special warrant articles, nor other appropriations voted separately, the amounts as 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 \$10,116,713.76? Should this article be defeated, the default budget shall be \$9,520,702.95, which is the same as last year, with certain adjustments required by the previous action of the Town of Sunapee 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 Selectboard.***

This warrant article does affect the tax rate (estimated impact \$0.54) and is included in the estimated 2024 tax rate of \$2.44.

Article 21: Shall the Town establish the Sunapee Fire Department Personnel Expendable Trust Fund for the purpose of supporting the expansion of the Sunapee Fire Department to full-time coverage and raise and appropriate the sum of \$420,000 to be placed in the fund, the entire amount to come from an anticipated gift to the Town; further to name the Selectboard as agents to expend from the fund.

The intent of this article is to expand the department to one full-time fire chief, one full-time 24-hour, 365 days a year houseperson, and one 24-hour, 365 days a year per diem position. If approved, it is the intent that these positions will be included in future operating and default budgets after termination of the above fund distribution, which would have an impact on taxes in the future. ***Recommended by the Selectboard.***

Article 22: Shall the Town raise and appropriate the sum of \$58,000 to make the current part-time Recreation Director a full-time fully benefited position?

The current budgeted hours provide 34 hours a week. This will bring the position to 40 hours a week. This sum covers 9 months of wages and benefits. If approved, it is intended that this funding will remain as part of the operating and default budget for the future. ***Recommended by the Selectboard.***

This warrant article does affect the tax rate (estimated impact \$0.02) and is included in the estimated 2024 tax rate of \$2.44.

Article 23: Shall the Town raise and appropriate the sum of \$141,750.00 to be added to the Highway and Transfer Station Equipment Capital Reserve Fund previously established? (There is currently \$174,097.00 in said reserve fund.) ***Recommended by the Selectboard.***

This warrant article does affect the tax rate (estimated impact \$0.06) and is included in the estimated 2024 tax rate of \$2.44.

Article 24: Shall the Town raise and appropriate the sum of \$120,750.00 to be added to the Fire Apparatus and Equipment Capital Reserve Fund previously established? (There is currently \$721,332.94 in said reserve fund.) ***Recommended by the Selectboard.***

This warrant article does affect the tax rate (estimated impact \$0.05) and is included in the estimated 2024 tax rate of \$2.44.

Article 25: Shall the Town raise and appropriate the sum of \$105,000.00 to be added to the Town Road Bridges Capital Reserve Fund previously established? (There is currently \$164,616.52 in said reserve fund.) ***Recommended by the Selectboard.***

This warrant article does affect the tax rate (estimated impact \$0.04) and is included in the estimated 2024 tax rate of \$2.44.

Article 26: Shall the Town raise and appropriate the sum of \$26,250.00 to be added to the Used Highway Equipment Capital Reserve Fund? (There is currently \$43,478.82 in said reserve fund.) ***Recommended by the Selectboard.***

This warrant article does affect the tax rate (estimated impact \$0.01) and is included in the estimated 2024 tax rate of \$2.44.

Article 27: Shall the Town raise and appropriate the sum of \$52,500.00 to be added to the Highway Garage Infrastructure Improvements Capital Reserve Fund previously established? (There is currently \$101,466.16 in said reserve fund.) ***Recommended by the Selectboard.***

This warrant article does affect the tax rate (estimated impact \$0.02) and is included in the estimated 2024 tax rate of \$2.44.

Article 28: Shall the Town raise and appropriate the sum of \$50,000 to be added to the Town Buildings Maintenance Capital Reserve Fund previously established? (There is currently \$132,233.61 in said reserve fund.) *Recommended by the Selectboard.*

This warrant article does affect the tax rate (estimated impact \$0.02) and is included in the estimated 2024 tax rate of \$2.44.

Article 29: Shall the Town raise and appropriate the sum of \$8,000 to be placed in the Milfoil Control Non-Capital Reserve Fund previously established? (There is currently \$10,923.23 in said reserve fund.) *Recommended by the Selectboard.*

This warrant article does affect the tax rate (estimated impact \$0.003) and is included in the estimated 2024 tax rate of \$2.44.

Article 30: Shall the Town raise and appropriate the sum of \$4,200.00 to be added to the Cemetery Expendable Trust Fund previously established for the general maintenance and care of burial lots of the Cemeteries, and to authorize the transfer of said sum from the December 31, 2023, Unassigned Fund Balance? (There is currently \$75,193.84 in said trust fund.) *Recommended by the Selectboard.*

Note: The appropriation of \$4,200.00 is funded by the sale of plots.

This warrant article does not affect the tax rate.

Article 31: Shall the Town raise and appropriate the sum of \$10,000 to be placed in the Conservation Commission Fund previously established, to be used for conservation purposes in accordance with RSA 36-A? (There is currently \$239,189.13 in said fund.) *Recommended by the Selectboard.*

This warrant article does affect the tax rate (estimated impact \$0.004) and is included in the estimated 2024 tax rate of \$2.44.

Article 32: Shall the Town raise and appropriate the sum of \$50,000.00 to be placed in the Veteran's Field Capital Reserve Fund previously established? (There is currently \$69,170.59 in said reserve fund.) *Recommended by the Selectboard.*

This warrant article does affect the tax rate (estimated impact \$0.02) and is included in the estimated 2024 tax rate of \$2.44.

Article 33: To see if the Town will vote to establish Town Dock and Boat Launch Repair and Maintenance Capital Reserve Fund under the provisions of RSA 35:1 for the purpose of repairing and maintaining the Town's docks and boat launches and to raise and appropriate the sum of \$200,000 to be placed in this fund; further to name the Selectboard as agents to expend from the fund. *Recommended by the Selectboard.*

This warrant article does affect the tax rate (estimated impact \$0.08) and is included in the estimated 2024 tax rate of \$2.44.

Article 34: Shall the Town raise and appropriate the sum of \$200,000 to purchase and equip a new roll-off truck for the Transfer Station, authorize the withdrawal of up to \$200,000 from the Highway and Transfer Station Capital Reserve Fund for this purpose (there is currently \$174,097.00 in said fund), authorize the sale or trade-in of the existing roll-off truck, and authorize the use of said trade-in or sale to reduce the amount withdrawn from said fund?

This article is contingent upon the town meeting's approval of Article 23, to raise and appropriate the sum of \$141,750.00 for the Highway and Transfer Station Capital Reserve Fund. If that article is defeated, this article will be void and no appropriation will be made. *Recommended by the Selectboard.*

Article 35: Shall the Town raise and appropriate the sum of \$20,700.00 to be placed in the Town Road Bridges Capital Reserve Fund to fund future bridge repairs, the entire amount to come from unrestricted fund balance. This represents the amount received from the Federal Emergency Management Agency (FEMA) as reimbursement for damages incurred in the 2021 flood event. *Recommended by the Selectboard.*

This warrant article does not affect the tax rate.

Article 36: Shall the Town raise and appropriate the sum of \$125,000 to purchase and equip a new dump truck for the Water & Sewer Department; authorize the withdrawal of up to \$125,000 from Water & Sewer Replacement Funds established for this purpose, authorize the sale of trade-in of the existing dump truck, and authorize the use of said trade-in or sale to reduce the amount withdrawn from said fund? *Recommended by the Selectboard.*

This warrant article does not affect the tax rate.

Article 37: Shall the Town raise and appropriate the sum of \$250,000 to construct a garage for the Freightliner truck at the wastewater treatment plant, by authorizing the withdrawal of \$250,000 from the Sewer Capital Improvement Fund in accordance with the official established purpose of this fund. *Recommended by the Selectboard.*

This warrant article does not affect the tax rate.

Article 38: Shall the Town adopt the ordinance proposed by the Selectboard, pursuant to RSA 31:39-c, to establish a system for the administrative enforcement of violations of town codes, ordinances, bylaws, and regulations and for the collection of penalties, to be used prior to the service of a formal summons and complaint? A copy of the proposed ordinance will be placed on file at the town clerk's office and will be available for voters at the meeting place at the date and time of both sessions of the annual meeting. *Recommended by the Selectboard.*

This warrant article does not affect the tax rate.

Article 39: Shall the Town vote to clarify language from the 2018 Town approved Public Safety Revolving Fund making it known that the fund is for use by Police, Fire, and Highway in connection with special events, special details, pistol permit fees, ambulance services, fire services, highway construction projects, and other public safety related projects in accordance with RSA 31:95-h?

Such funds may be expended for the payment of expenses and activities and services supported for the purposes for which the fund was created. Revolving money may accumulate from year to year and is not considered part of the Town's general surplus. All moneys in these revolving funds must be in the custody of the Town Treasurer, who shall pay out from the fund only upon orders of the governing body. No further approval of the legislative body is required for the use of the funds. ***Recommended by the Selectboard.***

**This article is per the recommendation of the 2021 and 2022 Audits.*

This warrant article does not affect the tax rate.

Article 40: Shall the Town adopt RSA 41:11-a, III to authorize the Selectboard to rent or lease municipal property for a term of up to 5 years without further vote or ratification of the town. Once adopted, this authority shall remain in effect until specifically rescinded by the legislative body at any duly warned meeting provided that the term of any lease entered into prior to the rescission shall remain in effect. ***Recommended by the Selectboard.***

This warrant article does not affect the tax rate.

Article 41: Shall the town adopt the provisions of RSA 31:95-c to restrict 100% of revenues from drug forfeitures to expenditures for the purpose of equipping of police cruisers and procuring police equipment? Such revenues and expenditures shall be accounted for in a special revenue fund to be known as the Drug Forfeitures Special Revenue Fund, separate from the general fund. Any surplus in said fund shall not be deemed part of the general fund accumulated surplus and shall be expended only after a vote by the legislative body to appropriate a specific amount from said fund for a specific purpose related to the purpose of the fund or source of revenue. ***Recommended by the Selectboard.*** (Majority Ballot Vote)

**This article is per the recommendation of the 2021 and 2022 Audits.*

This warrant article does not affect the tax rate.

Article 42: Shall the Town vote to adopt how the voters want to have their votes counted after each election.
(select one)

- * Paper Ballot – Dominion, closed source tabulating machine
- * Paper Ballot-VotingWorks, open source tabulating machine
- * Paper Ballot – Hand counted with verified count.

(This will not impact property taxes)

By Petition.

Not recommended by the Selectboard.

In 1999, the Town passed Article 20 granting the Town permission “to purchase a vote tabulating system for use by the Town and School District to tabulate votes in a timely and accurate fashion.”

Article 43: Shall the Town vote to adopt Petitioned Warrant Article 1 results, for either the VotingWorks tabulator or a Hand counting of the ballots, the Town government will Respect and adhere to the decision of the voters and purchase the VotingWorks tabulating machine if that was the decision of the voters or create procedures for hand counting of the voters ballots with verification, if that is what the decision of the voters.
(Select Yes or No). (This will not impact property taxes)

By Petition.

Not recommended by the Selectboard.

The choice of a ballot-counting device is the sole responsibility of the selectmen. The New Hampshire Secretary of State's office, in a message to election officials dated September 19, 2023, stated, "Please be advised that New Hampshire law requires the governing body [the board of selectmen] to vote to adopt a new device in a properly noticed public meeting and to send the Secretary of State a notice of that decision, clearly specifying which make and model of ballot counting device will be used in that town/city."

Signed by the Sunapee Selectboard on January 22nd, 2024

Carol Wallace, Chair

Sue Gottling, Vice Chair

Josh Trow

Jeremy Hathorn

Fred Gallup



SAU #85 SUNAPEE SCHOOL DISTRICT BUDGET 2024-2025

Table of Contents

- **Proposed Warrant Articles**
- **2024-2025 Proposed Operating Budget**
- **Revenue Report**
- **2024-2025 Default Budget**

SUNAPEE SCHOOL DISTRICT WARRANT

2024-2025

To the inhabitants of the School District of the Town of Sunapee qualified to vote upon District affairs:

You are hereby notified to meet at the Sunapee Middle High School Gymnasium on 10 North Rd in said Sunapee, New Hampshire on Monday, February 5, 2024 at 6PM for the first session of the Annual School District Meeting to deliberate upon the articles, and to meet again at the David W. Sherburne Gymnasium located on Route 11 in said Sunapee, New Hampshire on Tuesday, March 12, 2024 between the hours of 8AM and 7PM for the second session of the Annual School District Meeting to vote by ballot upon the following articles:

1. To choose a clerk, treasurer, and moderator for one year terms, and one member of the School Board for the ensuing three years.
2. To hear reports of agents, auditors and committees or officers heretofore chosen.
3. 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 Fourteen Million, Four Hundred Eighty-Six Thousand, Six Hundred Seventy-Seven Dollars (\$14,486,677)? Should this article be defeated, the default budget shall be Fourteen Million, Five Hundred Nine Thousand, Six Hundred Sixteen Dollars (\$14,509,616), 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)

(Estimated. Tax Impact: \$.20)

4. Shall the District raise and appropriate the sum of \$1,645,600 (gross budget) to acquire and install a Bio Mass boiler and equipment at Sunapee Middle High Schools, which shall be funded with a \$1,245,600 lease agreement, \$400,000 in biomass credits from the NH Public Utilities Commission; and to enter into a \$1,245,600 lease agreement for approximately 10 years; and raise and appropriate an additional sum of \$161,860 from taxation for lease payments due during the 2024-2025 fiscal year? The annual lease payments will be approximately \$161,860. The lease agreement will contain an escape clause.

(The School Board Recommends Approval)

(Estimated Tax Impact: \$.07)

5. Shall the District raise and appropriate the sum of Seventy-Five Thousand Dollars (\$75,000) to be placed in the Sunapee Special Education Capital Reserve Fund previously established, with said sum to come from the unassigned fund balance at years end (June 30, 2024)?

(The School Board Recommends Approval)

(Estimated Tax Impact: \$.00)

6. Shall the District raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) to be placed in the Sunapee Grounds Capital Reserve Fund, previously established, with said sum to come from the unassigned fund balance at years end (June 30, 2024)?

(The School Board Recommends Approval)

(Estimated Tax Impact: \$.00)

7. Shall the District raise and appropriate the sum of Twenty Thousand Dollars (\$20,000) to be placed in the Sunapee Central Elementary School Educational Space Renovation Capital Reserve Fund, previously established, with said sum to come from the unassigned fund balance at years end (June 30, 2024)?

(The School Board Recommends Approval)

(Estimated Tax Impact: \$.00)

8. Shall the District raise and appropriate the sum of Ten Thousand Dollars (\$10,000) to be placed into the Technology Capital Reserve Fund, previously established with said sum to come from the unassigned fund balance at years end (June 30, 2024)

(The School Board Recommends Approval)

(Estimated Tax Impact: .00)

9. To transact any other business which may legally come before the meeting.

2024-2025 SUNAPEE SCHOOL DISTRICT OPERATING BUDGET

ACCOUNT	DESCRIPTION	FY 22-23 BUDGET	FY 22-23 ACTUALS	FY 23-24 BUDGET	FY 24-25 PROPOSED	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
100.1100.112.11.000000	SALARIES, TCHRS, E	\$1,340,071.00	\$1,255,904.52	\$1,261,408.00	\$1,323,779.00	\$62,371.00	4.94
100.1100.112.30.000000	SALARIES, TCHRS, MH	\$1,746,302.00	\$1,605,937.53	\$1,695,632.00	\$1,708,050.00	\$12,418.00	0.73
100.1100.114.11.000000	WAGES, PARAS, E	\$24,799.00	\$31,782.06	\$37,021.00	\$25,283.00	(\$11,738.00)	(31.71)
100.1100.114.30.000000	WAGES, PARAS MH	\$31,118.00	\$18,877.64	\$20,185.00	\$25,567.00	\$5,382.00	26.66
100.1100.122.00.000000	SALARIES-SUBSTITUTES	\$60,000.00	\$52,905.00	\$60,000.00	\$60,000.00	\$0.00	0.00
100.1100.330.11.000000	CONT SRV, E	\$5,000.00	\$4,988.95	\$5,000.00	\$5,000.00	\$0.00	0.00
100.1100.330.30.000000	CONT SRV, MHS	\$8,300.00	\$17,080.68	\$9,600.00	\$9,600.00	\$0.00	0.00
100.1100.610.11.000000	SUPPLIES, E	\$18,540.00	\$19,547.74	\$21,000.00	\$25,000.00	\$4,000.00	19.05
100.1100.610.30.000000	SUPPLIES, MH	\$49,250.00	\$55,348.96	\$57,450.00	\$54,450.00	(\$3,000.00)	(5.22)
100.1100.641.11.000000	PRINT MEDIA, E	\$5,925.00	\$5,518.50	\$9,800.00	\$10,565.00	\$765.00	7.81
100.1100.641.30.000000	PRINT MEDIA, MH	\$3,900.00	\$3,964.02	\$6,300.00	\$6,300.00	\$0.00	0.00
100.1100.650.30.000000	SOFTWARE, MH	\$8,500.00	\$7,309.50	\$8,500.00	\$8,500.00	\$0.00	0.00
100.1100.730.11.000000	EQUIP, E	\$1,960.00	\$1,703.45	\$3,940.00	\$6,125.00	\$2,185.00	55.46
100.1100.730.30.000000	EQUIP, MHS	\$8,500.00	\$7,157.02	\$10,900.00	\$6,600.00	(\$4,300.00)	(39.45)
Func: INSTRUCTION-REGULAR EDUCATION - 1100		\$3,312,165.00	\$3,088,025.57	\$3,206,736.00	\$3,274,819.00	\$68,083.00	2.12
100.1200.111.00.000000	SALARIES SPED, ADMIN.	\$104,571.00	\$155,619.50	\$108,150.00	\$96,820.00	(\$11,330.00)	(10.48)
100.1200.112.11.000000	SALARIES, TE SPED, E	\$227,922.00	\$167,961.27	\$244,315.00	\$119,186.00	(\$125,129.00)	(51.22)
100.1200.112.30.000000	SALARIES, SPED, HS	\$248,537.00	\$295,099.50	\$250,569.00	\$230,048.00	(\$20,521.00)	(8.19)
100.1200.114.11.000000	SALARIES, SPED P, E	\$177,352.00	\$166,629.65	\$184,783.00	\$246,050.00	\$61,267.00	33.16
100.1200.114.30.000000	SALARIES, SPED P, MHS	\$147,906.00	\$145,227.52	\$160,409.00	\$113,566.00	(\$46,843.00)	(29.20)
100.1200.115.00.000000	SALARIES, SPED, ADMIN ASSNT	\$22,386.00	\$47,882.85	\$48,204.00	\$48,204.00	\$0.00	0.00
100.1200.330.00.000000	CONTRACTED SERVICES	\$49,000.00	\$36,861.41	\$49,000.00	\$33,000.00	(\$16,000.00)	(32.65)
100.1200.561.00.000000	TUITION, SPED NH LEA, OOD, SSD	\$0.00	\$16,143.66	\$50,000.00	\$30,000.00	(\$20,000.00)	(40.00)
100.1200.564.00.000000	TUITION, SPED, NP, OOD	\$600,000.00	\$404,112.48	\$550,000.00	\$625,000.00	\$75,000.00	13.64
100.1200.580.00.000000	TRAVEL, SPED DTR	\$4,500.00	\$2,999.80	\$4,500.00	\$4,500.00	\$0.00	0.00
100.1200.610.11.000000	SUPPLIES, SPED, E	\$1,200.00	\$2,804.83	\$1,200.00	\$1,200.00	\$0.00	0.00
100.1200.610.30.000000	SUPPLIES, SPED, MHS	\$1,000.00	\$1,075.01	\$1,200.00	\$1,200.00	\$0.00	0.00
100.1200.641.11.000000	PRINT MEDIA, SPED, E	\$800.00	\$887.14	\$400.00	\$400.00	\$0.00	0.00
100.1200.641.30.000000	PRINT MEDIA, SPED, MHS	\$800.00	\$1,709.18	\$400.00	\$400.00	\$0.00	0.00
100.1200.650.00.000000	Software, SPED	\$12,000.00	\$10,315.47	\$13,000.00	\$13,000.00	\$0.00	0.00
100.1200.730.11.000000	EQUIP SPED, E	\$700.00	\$976.13	\$1,200.00	\$1,200.00	\$0.00	0.00
100.1200.730.30.000000	EQUIP SPED, MHS	\$800.00	\$129.99	\$400.00	\$400.00	\$0.00	0.00
100.1200.810.00.000000	DUES & FEES, SPED, SSD	\$2,100.00	\$1,475.00	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: INSTRUCTION-SPECIAL ED PROGRAMS - 1200		\$1,601,574.00	\$1,457,910.39	\$1,670,230.00	\$1,566,674.00	(\$103,556.00)	(6.20)

ACCOUNT	DESCRIPTION	FY 22-23 BUDGET	FY 22-23 ACTUALS	FY 23-24 BUDGET	FY 24-25 PROPOSED	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
100.1260.112.00.000000	ESOL SALARY	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	0.00
100.1260.323.00.000000	ESOL CONT SRV	\$0.00	\$0.00	\$5,000.00	\$1,000.00	(\$4,000.00)	(80.00)
100.1260.610.00.000000	ESOL SUPPLIES	\$0.00	\$50.00	\$0.00	\$500.00	\$500.00	0.00
Func: INSTRUCTION-BILINGUAL - 1260		\$0.00	\$50.00	\$5,000.00	\$6,500.00	\$1,500.00	30.00
100.1300.561.30.000000	TUITION, VOC PRO SRVR TECH CNTR	\$8,000.00	\$8,735.83	\$10,000.00	\$10,000.00	\$0.00	0.00
Func: INSTRUCTION-VOCATIONAL PROGRAMS - 1300		\$8,000.00	\$8,735.83	\$10,000.00	\$10,000.00	\$0.00	0.00
100.1410.112.11.000000	SALARIES, CO-CURR, E	\$16,182.00	\$863.39	\$16,182.00	\$16,182.00	\$0.00	0.00
100.1410.112.30.000000	SALARIES, CO-CURR, MHS	\$58,903.00	\$37,267.74	\$53,523.00	\$53,523.00	\$0.00	0.00
100.1410.330.11.000000	CONT SRV, CO CURRICULAR	\$3,395.00	\$984.50	\$3,395.00	\$11,900.00	\$8,505.00	250.52
100.1410.610.11.000000	SUPPLIES, CO CURR, E	\$1,800.00	\$1,292.58	\$1,800.00	\$1,800.00	\$0.00	0.00
100.1410.610.30.000000	SUPPLIES, CO CURRIC	\$23,800.00	\$29,623.38	\$24,600.00	\$24,300.00	(\$300.00)	(1.22)
Func: INSTRUCTION-CO-CURRICULAR ACTIVITIES - 1410		\$104,080.00	\$70,031.59	\$99,500.00	\$107,705.00	\$8,205.00	8.25
100.1420.116.30.100000	SALARIES, ATHL COACH, MHS	\$70,000.00	\$87,994.89	\$70,000.00	\$70,000.00	\$0.00	0.00
100.1420.390.30.000000	SRVCS, GAME OFF, MHS	\$25,000.00	\$22,904.00	\$25,000.00	\$24,000.00	(\$1,000.00)	(4.00)
100.1420.580.30.000000	TRAVEL, ATHL, MHS	\$1,200.00	\$853.02	\$1,200.00	\$1,200.00	\$0.00	0.00
100.1420.610.30.000000	SUPPLIES, ATHL, MHS	\$23,150.00	\$33,848.84	\$23,150.00	\$24,000.00	\$850.00	3.67
100.1420.810.30.000000	DUES & FEES, ATHL, MHS	\$5,000.00	\$6,603.00	\$5,000.00	\$5,000.00	\$0.00	0.00
Func: INSTRUCTION-ATHLETIC - 1420		\$124,350.00	\$152,203.75	\$124,350.00	\$124,200.00	(\$150.00)	(0.12)
100.1430.112.11.000000	SALARIES, SUM SCH, E	\$15,000.00	\$10,167.85	\$15,000.00	\$36,784.00	\$21,784.00	145.23
100.1430.112.30.000000	SALARIES, SUM SCH, MHS	\$23,000.00	\$18,355.50	\$23,000.00	\$5,900.00	(\$17,100.00)	(74.35)
Func: INSTRUCTION-SUMMER SCHOOL - 1430		\$38,000.00	\$28,523.35	\$38,000.00	\$42,684.00	\$4,684.00	12.33
100.2113.113.00.000000	SALARIES, ADJUSTMENT COUNSELOR	\$65,906.00	\$75,300.00	\$98,850.00	\$77,670.00	(\$21,180.00)	(21.43)
100.2113.323.00.000000	CONT SRV, ADJ COUN	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2113.610.00.000000	SUPPLIES, ADJ COUN	\$500.00	\$312.64	\$500.00	\$500.00	\$0.00	0.00
Func: Adjustment Counselor - 2113		\$67,406.00	\$75,612.64	\$100,350.00	\$79,170.00	(\$21,180.00)	(21.11)
100.2120.112.11.000000	SALARIES, GUID, E	\$68,429.00	\$494.00	\$91,703.00	\$89,875.00	(\$1,828.00)	(1.99)
100.2120.112.30.000000	SALARIES, GUID, MHS	\$176,830.00	\$176,830.00	\$202,597.00	\$198,849.00	(\$3,748.00)	(1.85)
100.2120.115.30.000000	SALARIES, GUID SEC, MHS	\$48,767.00	\$47,655.00	\$50,155.00	\$53,058.00	\$2,903.00	5.79
100.2120.329.30.000000	TESTING, GUID, MHS	\$5,000.00	\$5,355.67	\$4,500.00	\$4,500.00	\$0.00	0.00
100.2120.580.30.000000	TRAVEL, GUID, HS	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	0.00
100.2120.610.11.000000	SUPPLIES, GUID, E	\$150.00	\$211.45	\$150.00	\$1,100.00	\$950.00	633.33

ACCOUNT	DESCRIPTION	FY 22-23 BUDGET	FY 22-23 ACTUALS	FY 23-24 BUDGET	FY 24-25 PROPOSED	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
100.2120.610.30.000000	SUPPLIES, GUID, MHS	\$5,850.00	\$3,941.75	\$6,600.00	\$6,600.00	\$0.00	0.00
Func: GUIDANCE SERVICES - 2120		\$305,626.00	\$234,487.87	\$356,305.00	\$354,582.00	(\$1,723.00)	(0.48)
100.2130.112.11.000000	SALARIES, HEALTH, E	\$71,488.00	\$79,884.00	\$79,036.00	\$81,011.00	\$1,975.00	2.50
100.2130.112.30.000000	SALARIES, HEALTH, MHS	\$64,110.00	\$77,259.00	\$79,036.00	\$81,011.00	\$1,975.00	2.50
100.2130.430.11.000000	REP EQUIP, HEALTH E	\$150.00	\$99.99	\$150.00	\$150.00	\$0.00	0.00
100.2130.430.30.000000	REP EQUIP, HEALTH, MHS	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
100.2130.610.11.000000	SUPPLIES, HEALTH, E	\$750.00	\$677.25	\$750.00	\$1,000.00	\$250.00	33.33
100.2130.610.30.000000	SUPPLIES, HEALTH, MHS	\$2,500.00	\$1,305.56	\$2,500.00	\$2,500.00	\$0.00	0.00
Func: SERVICES- HEALTH/NURSING - 2130		\$139,298.00	\$159,225.80	\$161,772.00	\$165,972.00	\$4,200.00	2.60
100.2140.113.00.000000	SALARIES, PSYCH, DTR	\$75,078.00	\$84,009.00	\$87,371.00	\$101,234.00	\$13,863.00	15.87
100.2140.323.00.000000	CONT SRV PSYCH, SSD	\$14,000.00	\$11,850.00	\$16,200.00	\$25,000.00	\$8,800.00	54.32
100.2140.610.00.000000	SUPPLIES, PSYCH, SSD	\$1,200.00	\$1,262.50	\$1,200.00	\$1,200.00	\$0.00	0.00
Func: SERVICES-PSYCHOLOGICAL - 2140		\$90,278.00	\$97,121.50	\$104,771.00	\$127,434.00	\$22,663.00	21.63
100.2150.113.00.000000	SALARIES, SPEECH, SSD	\$119,389.00	\$93,489.00	\$92,224.00	\$94,811.00	\$2,587.00	2.81
100.2150.323.00.000000	CONT SRV ,SPEECH, SSD	\$1,200.00	\$14,557.92	\$1,200.00	\$96,000.00	\$94,800.00	7,900.00
100.2150.610.00.000000	SUPPLIES, SPEECH, SSD	\$500.00	\$321.51	\$1,000.00	\$500.00	(\$500.00)	(50.00)
Func: SERVICES-SPEECH PATHOLOGY/AUDIOLOGY - 2150		\$121,089.00	\$108,368.43	\$94,424.00	\$191,311.00	\$96,887.00	102.61
100.2162.323.00.000000	CONT SRV ,PT, SSD	\$36,000.00	\$0.00	\$1,200.00	\$39,680.00	\$38,480.00	3,206.67
Func: SERVICES-PHYSICAL THERAPY - 2162		\$36,000.00	\$0.00	\$1,200.00	\$39,680.00	\$38,480.00	3,206.67
100.2163.113.00.000000	SALARIES, OT	\$118,240.00	\$142,407.00	\$144,717.00	\$113,652.00	(\$31,065.00)	(21.47)
100.2163.323.00.000000	CONT SRV ,OT, SSD	\$1,200.00	\$0.00	\$1,200.00	\$3,700.00	\$2,500.00	208.33
100.2163.610.00.000000	SUPPLIES, OT, SSD	\$1,000.00	\$1,055.10	\$1,000.00	\$1,000.00	\$0.00	0.00
Func: SERVICES-OCCUPATIONAL THERAPY - 2163		\$120,440.00	\$143,462.10	\$146,917.00	\$118,352.00	(\$28,565.00)	(19.44)
100.2213.240.00.000000	COURSE REIMBURSEMENT	\$25,000.00	\$13,263.00	\$25,000.00	\$25,000.00	\$0.00	0.00
100.2213.240.11.100103	CONFERENCES, E	\$7,800.00	\$9,670.17	\$11,000.00	\$11,000.00	\$0.00	0.00
100.2213.240.11.100104	CONFERENCES, PRINCIPAL, E	\$2,500.00	\$3,707.13	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2213.240.30.100103	CONFERENCES, MHS	\$11,000.00	\$5,576.65	\$15,000.00	\$15,000.00	\$0.00	0.00
100.2213.240.30.100104	CONFERENCES, PRINCIPAL, MHS	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2213.320.30.000000	PROF DEV, MHS	\$1,000.00	\$5,511.30	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2213.330.00.100200	CONFERENCES, TECH	\$3,000.00	\$1,580.30	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2213.330.00.100204	CONFERENCES, SPED	\$12,000.00	\$13,417.03	\$12,000.00	\$12,000.00	\$0.00	0.00

ACCOUNT	DESCRIPTION	FY 22-23 BUDGET	FY 22-23 ACTUALS	FY 23-24 BUDGET	FY 24-25 PROPOSED	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
Func: STAFF DEVELOPMENT/TRAINING - 2213		\$64,800.00	\$52,725.58	\$72,000.00	\$72,000.00	\$0.00	0.00
100.2222.112.11.000000	SALARIES, MEDIA, E	\$86,088.00	\$86,088.00	\$88,068.00	\$90,270.00	\$2,202.00	2.50
100.2222.112.30.000000	SALARIES, LIB/MEDIA, MHS	\$86,088.00	\$93,186.00	\$88,068.00	\$90,270.00	\$2,202.00	2.50
100.2222.114.30.000000	SALARIES, PARA, LIB/MEDIA, MHS	\$27,478.00	\$29,265.64	\$28,436.00	\$29,288.00	\$852.00	3.00
100.2222.430.11.000000	CONT SERV, MEDIA, E	\$0.00	\$466.66	\$0.00	\$0.00	\$0.00	0.00
100.2222.430.30.000000	CONT SERV, MEDIA, MHS	\$4,275.00	\$1,016.55	\$2,600.00	\$2,600.00	\$0.00	0.00
100.2222.610.11.000000	SUPPLIES, MEDIA, E	\$400.00	\$384.19	\$500.00	\$500.00	\$0.00	0.00
100.2222.610.30.000000	SUPPLIES, MEDIA, MHS	\$700.00	\$639.72	\$700.00	\$700.00	\$0.00	0.00
100.2222.641.11.100105	PRINT MEDIA, AV, E	\$2,670.00	\$2,968.53	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2222.641.11.100106	PER/SUB, MEDIA, E	\$465.00	\$1,054.37	\$450.00	\$450.00	\$0.00	0.00
100.2222.641.30.100105	LIBRARY BOOKS	\$4,000.00	\$4,344.27	\$3,500.00	\$3,000.00	(\$500.00)	(14.29)
100.2222.641.30.100106	PER/SUB, MEDIA, MHS	\$5,750.00	\$5,638.84	\$6,250.00	\$5,000.00	(\$1,250.00)	(20.00)
100.2222.730.30.000000	EQUIP, MEDIA, MHS	\$1,700.00	\$1,507.42	\$1,400.00	\$4,100.00	\$2,700.00	192.86
Func: LIBRARY/MEDIA SERVICES - 2222		\$219,614.00	\$226,560.19	\$222,972.00	\$229,178.00	\$6,206.00	2.78
100.2225.111.00.000000	SALARIES TECH Admin & Dept	\$142,821.00	\$160,490.09	\$169,041.00	\$174,112.00	\$5,071.00	3.00
100.2225.112.30.000000	SALARIES, TECH INTEGRATOR	\$93,873.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
100.2225.330.00.000000	TECH CONT SERV, DIST	\$11,000.00	\$51,795.54	\$36,000.00	\$40,000.00	\$4,000.00	11.11
100.2225.430.11.000000	REPAIR & MAINT, TECH, E	\$4,845.00	\$0.00	\$4,845.00	\$4,000.00	(\$845.00)	(17.44)
100.2225.430.30.000000	REPAIR & MAINT, TECH, MH	\$6,508.00	\$1,455.54	\$6,508.00	\$5,000.00	(\$1,508.00)	(23.17)
100.2225.531.00.000000	COMMUNICATIONS	\$32,426.00	\$44,185.76	\$57,500.00	\$57,500.00	\$0.00	0.00
100.2225.610.00.000000	SUPPLIES, TECH, DIST & SPED	\$2,890.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2225.610.11.000000	SUPPLIES, TECH, E	\$2,032.00	\$957.99	\$2,032.00	\$2,000.00	(\$32.00)	(1.57)
100.2225.610.30.000000	SUPPLIES, TECH, MH	\$9,950.00	\$4,465.55	\$9,950.00	\$7,500.00	(\$2,450.00)	(24.62)
100.2225.650.00.000000	SOFTWARE/LICENSES, TECH, DIST.	\$67,500.00	\$86,780.74	\$67,500.00	\$75,000.00	\$7,500.00	11.11
100.2225.650.11.000000	SOFTWARE/LICENSES, TECH, E	\$13,470.00	\$13,392.46	\$19,000.00	\$26,500.00	\$7,500.00	39.47
100.2225.650.30.000000	SOFTWARE/LICENSES, TECH, MH	\$31,288.00	\$13,256.86	\$31,288.00	\$25,000.00	(\$6,288.00)	(20.10)
100.2225.730.00.000000	EQUIP, COMPUTERS, TECH, DIST. & SPED	\$17,900.00	\$17,839.68	\$17,900.00	\$17,900.00	\$0.00	0.00
100.2225.730.11.000000	EQUIP, COMPUTERS, TECH, E	\$41,621.00	\$70,770.65	\$41,621.00	\$31,000.00	(\$10,621.00)	(25.52)
100.2225.730.30.000000	EQUIP, COMPUTERS, TECH, MH	\$61,114.00	\$118,051.08	\$61,114.00	\$52,358.00	(\$8,756.00)	(14.33)
Func: COMPUTER-ASSISTED INSTRUCTION - 2225		\$539,238.00	\$583,441.94	\$527,299.00	\$520,870.00	(\$6,429.00)	(1.22)
100.2310.121.00.100300	SALARIES, RECORDING SEC	\$4,000.00	\$4,000.00	\$4,000.00	\$4,250.00	\$250.00	6.25
100.2310.121.00.100301	SALARIES, CLERK, TREAS, BOARD	\$10,040.00	\$7,100.00	\$10,040.00	\$10,140.00	\$100.00	1.00
100.2310.390.00.100304	CONT SRV, DIST MTG	\$2,500.00	\$1,254.00	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2310.390.00.100307	CONT SRV, ANNUAL AUDIT	\$10,500.00	\$9,200.00	\$10,500.00	\$10,500.00	\$0.00	0.00

ACCOUNT	DESCRIPTION	FY 22-23 BUDGET	FY 22-23 ACTUALS	FY 23-24 BUDGET	FY 24-25 PROPOSED	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
100.2310.390.00.100308	CONT SRV, LEGAL COUN	\$25,000.00	\$19,948.56	\$25,000.00	\$25,000.00	\$0.00	0.00
100.2310.540.00.000000	ADVERTISING	\$10,000.00	\$17,107.26	\$10,000.00	\$10,000.00	\$0.00	0.00
100.2310.550.00.000000	PRINT ANNUAL REPORT	\$5,000.00	\$4,894.66	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2310.610.00.000000	SUPPLIES & MATERIALS	\$3,700.00	\$12,600.89	\$4,000.00	\$4,000.00	\$0.00	0.00
100.2310.810.00.000000	DUES & FEES	\$7,000.00	\$1,545.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Func: SCHOOL BOARD SERVICES - 2310		\$77,740.00	\$77,650.37	\$77,040.00	\$77,390.00	\$350.00	0.45
100.2320.111.00.000000	SAU SALARIES	\$333,147.00	\$353,442.77	\$364,661.00	\$376,169.00	\$11,508.00	3.16
100.2320.240.00.000000	PROF GROWTH, STAFF DEV, CONFERENCES	\$9,000.00	\$6,135.44	\$9,000.00	\$11,000.00	\$2,000.00	22.22
100.2320.390.00.000000	CONT SRV, SAU	\$3,800.00	\$5,219.50	\$4,000.00	\$4,000.00	\$0.00	0.00
100.2320.534.00.000000	POSTAGE, SAU	\$3,500.00	\$3,142.47	\$4,000.00	\$4,000.00	\$0.00	0.00
100.2320.580.00.000000	TRAVEL EXP, SAU	\$9,000.00	\$12,322.71	\$9,000.00	\$10,000.00	\$1,000.00	11.11
100.2320.610.00.000000	SUPPLIES, SAU	\$6,000.00	\$6,556.09	\$6,000.00	\$6,000.00	\$0.00	0.00
100.2320.622.00.000000	ELECTRICITY, SAU	\$3,000.00	\$3,283.51	\$4,500.00	\$3,800.00	(\$700.00)	(15.56)
100.2320.640.00.000000	SUBSCRIPTIONS, SAU	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00
100.2320.650.00.000000	SAU SOFTWARE	\$27,000.00	\$33,856.91	\$33,000.00	\$33,000.00	\$0.00	0.00
100.2320.730.00.000000	EQUIP, SAU	\$1,500.00	\$281.69	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2320.810.00.000000	DUES & FEES, SAU	\$6,000.00	\$2,932.64	\$6,000.00	\$6,000.00	\$0.00	0.00
Func: EXECUTIVE ADMINISTRATION SERVICES - 2320		\$402,447.00	\$427,173.73	\$442,161.00	\$455,969.00	\$13,808.00	3.12
100.2400.111.11.000000	SALARIES, PRIN, E	\$98,871.00	\$99,355.00	\$102,336.00	\$104,893.00	\$2,557.00	2.50
100.2400.111.30.000000	SALARIES, PRIN & ASSNT, MHS	\$177,363.00	\$179,101.00	\$184,474.00	\$190,007.00	\$5,533.00	3.00
100.2400.115.11.000000	SALARIES, ADM ASSNT, E	\$37,073.00	\$48,968.80	\$49,438.00	\$50,816.00	\$1,378.00	2.79
100.2400.115.30.000000	SALARIES, ADMIN ASSNT, MHS	\$68,345.00	\$56,925.04	\$63,884.00	\$65,760.00	\$1,876.00	2.94
100.2400.390.11.000000	CONT SRV, E	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00
100.2400.390.30.000000	CONT SRV, HS	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2400.430.30.000000	REP EQUIP, HS	\$500.00	\$548.00	\$500.00	\$500.00	\$0.00	0.00
100.2400.534.11.000000	POSTAGE, PRINC, E	\$400.00	\$39.05	\$250.00	\$750.00	\$500.00	200.00
100.2400.534.30.000000	POSTAGE, PRINC, HS	\$2,000.00	\$2,297.61	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2400.550.11.000000	PRINTING, E	\$150.00	\$0.00	\$150.00	\$150.00	\$0.00	0.00
100.2400.550.30.000000	PRINTING, HS	\$3,500.00	\$3,846.06	\$4,500.00	\$4,500.00	\$0.00	0.00
100.2400.580.11.000000	TRAVEL, E	\$400.00	\$110.00	\$400.00	\$400.00	\$0.00	0.00
100.2400.580.30.000000	TRAVEL, HS	\$1,500.00	\$372.00	\$1,500.00	\$1,500.00	\$0.00	0.00
100.2400.610.11.000000	SUPPLIES, E	\$250.00	\$77.98	\$250.00	\$250.00	\$0.00	0.00
100.2400.610.30.000000	SUPPLIES, HS	\$10,750.00	\$8,923.54	\$10,850.00	\$10,850.00	\$0.00	0.00
100.2400.810.11.000000	DUES, FEES, E	\$650.00	\$1,750.00	\$844.00	\$650.00	(\$194.00)	(22.99)
100.2400.810.30.000000	DUES, FEES, HS	\$6,578.00	\$6,228.00	\$6,578.00	\$6,818.00	\$240.00	3.65

ACCOUNT	DESCRIPTION	FY 22-23 BUDGET	FY 22-23 ACTUALS	FY 23-24 BUDGET	FY 24-25 PROPOSED	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
Func: PRINCIPAL/SCHOOL ADMINISTRATION - 2400		\$409,630.00	\$408,542.08	\$429,254.00	\$441,144.00	\$11,890.00	2.77
100.2600.111.00.000000	SALARIES, FACILITIES DIRECTOR	\$62,424.00	\$65,758.63	\$65,242.00	\$69,156.00	\$3,914.00	6.00
100.2600.119.00.000000	SALARIES, B & G, DISTRICT WIDE	\$66,513.00	\$53,805.47	\$66,513.00	\$55,000.00	(\$11,513.00)	(17.31)
100.2600.119.11.000000	SALARIES, B & G, E	\$93,869.00	\$73,451.25	\$81,090.00	\$83,104.00	\$2,014.00	2.48
100.2600.119.30.000000	SALARIES, B & G, SMHS	\$122,189.00	\$129,736.52	\$126,237.00	\$145,598.00	\$19,361.00	15.34
100.2600.330.30.100000	SMHS ROOF	\$0.00	\$36,309.47	\$0.00	\$0.00	\$0.00	0.00
100.2600.411.00.000000	WATER & SEWER, DIST & GYM	\$4,000.00	\$1,925.56	\$4,000.00	\$4,000.00	\$0.00	0.00
100.2600.411.11.000000	WATER & SEWER, E	\$7,000.00	\$11,603.16	\$7,000.00	\$7,000.00	\$0.00	0.00
100.2600.411.30.000000	WATER & SEWER, MHS	\$22,000.00	\$19,936.18	\$22,000.00	\$22,000.00	\$0.00	0.00
100.2600.430.00.000000	MAINT & REPAIR, GYM	\$9,500.00	\$14,666.20	\$9,500.00	\$9,500.00	\$0.00	0.00
100.2600.430.00.001000	MAINT & REPAIR, BLODGETT	\$5,000.00	\$4,623.66	\$5,000.00	\$5,000.00	\$0.00	0.00
100.2600.430.00.002000	MAINT & REPAIR, DIST	\$12,494.00	\$15,828.41	\$12,494.00	\$12,494.00	\$0.00	0.00
100.2600.430.11.000000	MAINT & REPAIR, E	\$33,520.00	\$23,611.00	\$33,520.00	\$30,000.00	(\$3,520.00)	(10.50)
100.2600.430.30.000000	MAINT & REPAIR, MHS	\$67,000.00	\$52,203.54	\$67,000.00	\$70,000.00	\$3,000.00	4.48
100.2600.431.11.000000	CONT SERV, E	\$23,260.00	\$43,997.85	\$37,000.00	\$30,000.00	(\$7,000.00)	(18.92)
100.2600.431.30.000000	CONT SERV, MHS	\$35,882.00	\$60,863.72	\$40,000.00	\$45,000.00	\$5,000.00	12.50
100.2600.450.00.100000	SPECIAL FIELDS MAINTENANCE	\$20,000.00	\$19,386.84	\$20,000.00	\$20,000.00	\$0.00	0.00
100.2600.450.30.000000	SPECIAL PROJECTS MHS	\$12,000.00	\$17,459.45	\$12,000.00	\$12,000.00	\$0.00	0.00
100.2600.520.00.000000	PROPERTY & LIABILITY INS.	\$36,000.00	\$37,884.27	\$33,000.00	\$40,000.00	\$7,000.00	21.21
100.2600.580.00.000000	TRAVEL	\$1,310.00	\$540.00	\$1,310.00	\$1,310.00	\$0.00	0.00
100.2600.610.00.000000	SUPPLIES, GYM	\$3,000.00	\$2,748.35	\$3,200.00	\$3,100.00	(\$100.00)	(3.12)
100.2600.610.11.000000	SUPPLIES E	\$17,000.00	\$16,943.14	\$18,200.00	\$17,500.00	(\$700.00)	(3.85)
100.2600.610.30.000000	SUPPLIES MHS	\$32,000.00	\$53,165.65	\$34,250.00	\$33,000.00	(\$1,250.00)	(3.65)
100.2600.622.00.000000	ELECTRICITY, GYM	\$7,000.00	\$7,528.49	\$10,500.00	\$7,000.00	(\$3,500.00)	(33.33)
100.2600.622.11.000000	ELECTRICITY, E	\$21,000.00	\$14,626.20	\$31,500.00	\$21,000.00	(\$10,500.00)	(33.33)
100.2600.622.30.000000	ELECTRICITY, MHS	\$95,000.00	\$85,065.82	\$142,500.00	\$95,000.00	(\$47,500.00)	(33.33)
100.2600.623.00.000000	PROPANE, DIST	\$2,000.00	\$1,135.38	\$2,500.00	\$2,000.00	(\$500.00)	(20.00)
100.2600.623.11.000000	PROPANE, E	\$1,500.00	\$39,905.50	\$8,000.00	\$8,000.00	\$0.00	0.00
100.2600.623.30.000000	PROPANE, MHS	\$2,000.00	\$1,535.62	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2600.624.00.000000	FUEL OIL, DISTRICT	\$10,000.00	\$2,000.00	\$27,900.00	\$0.00	(\$27,900.00)	(100.00)
100.2600.624.11.000000	FUEL OIL, E	\$20,000.00	\$17,211.17	\$0.00	\$0.00	\$0.00	0.00
100.2600.624.30.000000	FUEL OIL SMHS	\$35,000.00	\$103,173.23	\$100,000.00	\$95,000.00	(\$5,000.00)	(5.00)
100.2600.626.00.000000	GAS-DIESEL	\$3,500.00	\$6,505.68	\$4,500.00	\$4,500.00	\$0.00	0.00
100.2600.629.11.000000	BIOMASS FUEL E & Gym	\$0.00	\$0.00	\$0.00	\$33,000.00	\$33,000.00	0.00
100.2600.730.30.000000	EQUIP, MH	\$9,800.00	\$11,904.24	\$9,800.00	\$9,800.00	\$0.00	0.00
Func: Buildings & Grounds - 2600		\$892,761.00	\$1,047,039.65	\$1,037,756.00	\$992,062.00	(\$45,694.00)	(4.40)

ACCOUNT	DESCRIPTION	FY 22-23 BUDGET	FY 22-23 ACTUALS	FY 23-24 BUDGET	FY 24-25 PROPOSED	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
100.2720.117.00.000000	Repair and Maintenance Trips	\$3,000.00	\$9,018.86	\$3,000.00	\$10,000.00	\$7,000.00	233.33
Func: TRANSPORTATION - 2720		\$3,000.00	\$9,018.86	\$3,000.00	\$10,000.00	\$7,000.00	233.33
100.2721.117.00.000000	REGULAR TRANSPORTATION	\$141,982.00	\$135,570.88	\$141,686.00	\$149,487.00	\$7,801.00	5.51
100.2721.240.00.000000	STAFF DEV, TRANS	\$1,000.00	\$355.00	\$1,000.00	\$1,000.00	\$0.00	0.00
100.2721.329.00.000000	PHYSICALS/DRUG TESTING, TRANS	\$2,000.00	\$1,699.60	\$2,500.00	\$2,500.00	\$0.00	0.00
100.2721.430.00.000000	REPAIR & MAINT, TRANS	\$45,000.00	\$32,455.57	\$50,000.00	\$50,000.00	\$0.00	0.00
100.2721.610.00.000000	SUPPLIES, TRANS	\$1,000.00	\$1,424.43	\$750.00	\$800.00	\$50.00	6.67
100.2721.626.00.000000	DIESEL FUEL, TRANS	\$40,000.00	\$39,107.09	\$55,000.00	\$50,000.00	(\$5,000.00)	(9.09)
100.2721.730.00.000000	EQUIPMENT, TRANS	\$98,000.00	(\$5,724.14)	\$120,000.00	\$125,000.00	\$5,000.00	4.17
100.2721.731.00.000000	RADIO UPGRADES, TRANS	\$3,000.00	\$2,148.89	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2721.810.00.000000	DUES & FEES, TRANS	\$900.00	\$1,117.75	\$900.00	\$1,300.00	\$400.00	44.44
Func: TRANSPORTATION-REGULAR - 2721		\$332,882.00	\$208,155.07	\$374,836.00	\$383,087.00	\$8,251.00	2.20
100.2722.117.00.000000	SPED DRIVER, TRANS	\$49,500.00	\$95,009.08	\$37,531.00	\$78,651.00	\$41,120.00	109.56
100.2722.519.30.210000	CONT, SPED-TRANS, MH	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00	0.00
Func: TRANSPORTATION-SPED - 2722		\$55,500.00	\$95,009.08	\$43,531.00	\$84,651.00	\$41,120.00	94.46
100.2723.117.30.300000	VOCATIONAL, TRANS	\$15,850.00	\$23,429.52	\$15,850.00	\$15,177.00	(\$673.00)	(4.25)
Func: TRANSPORTATION-VOCATIONAL - 2723		\$15,850.00	\$23,429.52	\$15,850.00	\$15,177.00	(\$673.00)	(4.25)
100.2724.117.00.000000	ATHLETICS, TRANS	\$24,000.00	\$18,430.83	\$24,000.00	\$24,000.00	\$0.00	0.00
Func: TRANSPORTATION-ATHLETIC - 2724		\$24,000.00	\$18,430.83	\$24,000.00	\$24,000.00	\$0.00	0.00
100.2725.117.11.000000	FIELD TRIPS, TRANS, E	\$3,000.00	\$2,879.10	\$3,000.00	\$3,000.00	\$0.00	0.00
100.2725.117.30.000000	FIELD TRIPS, TRANS, MH	\$6,000.00	\$2,233.01	\$6,000.00	\$6,000.00	\$0.00	0.00
Func: TRANSPORTATION-FIELD TRIPS - 2725		\$9,000.00	\$5,112.11	\$9,000.00	\$9,000.00	\$0.00	0.00
100.2900.211.00.000000	HEALTH INSURANCE	\$1,859,607.00	\$1,742,127.54	\$1,835,220.00	\$2,045,831.00	\$210,611.00	11.48
100.2900.212.00.000000	DENTAL INSURANCE	\$116,446.00	\$84,090.87	\$104,648.00	\$109,784.00	\$5,136.00	4.91
100.2900.213.00.000000	LIFE INSURANCE	\$9,294.00	\$7,981.51	\$9,640.00	\$9,074.00	(\$566.00)	(5.87)
100.2900.220.00.000000	FICA	\$531,281.00	\$505,685.43	\$527,139.00	\$526,972.00	(\$167.00)	(0.03)
100.2900.230.00.000000	TEACHER RETIREMENT	\$1,054,874.00	\$930,920.96	\$1,045,392.00	\$1,030,891.00	(\$14,501.00)	(1.39)
100.2900.235.00.000000	EMPLOYEE RETIREMENT	\$206,969.00	\$224,998.19	\$224,412.00	\$233,296.00	\$8,884.00	3.96
100.2900.250.00.000000	UNEMPLOYMENT	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00	0.00
100.2900.260.00.000000	WORKERS COMPENSATION	\$30,000.00	\$29,657.85	\$25,000.00	\$30,000.00	\$5,000.00	20.00

ACCOUNT	DESCRIPTION	FY 22-23 BUDGET	FY 22-23 ACTUALS	FY 23-24 BUDGET	FY 24-25 PROPOSED	DOLLAR DIFFERENCE	PERCENT DIFFERENCE
Func: BENEFITS - 2900		\$3,810,471.00	\$3,525,462.35	\$3,773,451.00	\$3,987,848.00	\$214,397.00	5.68
100.5100.830.00.000000	INTEREST ON BONDS/LEASE	\$0.00	\$0.00	\$156,693.00	\$143,149.00	(\$13,544.00)	(8.64)
100.5100.910.00.000000	PRINCIPAL ON BONDS/LEASE	\$0.00	\$580,215.08	\$423,522.00	\$437,069.00	\$13,547.00	3.20
Func: DEBT SERVICE - 5100		\$0.00	\$580,215.08	\$580,215.00	\$580,218.00	\$3.00	0.00
100.5220.930.00.000000	TRANSFER TO FED FUNDS	\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	\$0.00	0.00
Func: TRANSFER TO FEDERAL FUND - 5220		\$250,000.00	\$0.00	\$250,000.00	\$250,000.00	\$0.00	0.00
100.5240.930.00.000000	TRANSFER TO FOOD SERVICE	\$132,000.00	\$0.00	\$145,000.00	\$145,000.00	\$0.00	0.00
Func: TRANSFER TO FOOD SERV - 5240		\$132,000.00	\$0.00	\$145,000.00	\$145,000.00	\$0.00	0.00
Grand Total:		\$13,307,239.00	\$12,911,725.26	\$14,146,920.00	\$14,486,677.00	\$339,757.00	2.40

SUNAPEE SCHOOL DISTRICT REVENUE

Account #	REVENUE DESCRIPTION	FY2023 ACTUAL	FY2024 Adopted	FY2025 PROPOSED	\$ CHANGE	% CHANGE
	Fund Balance Designated for Fund Transfers	\$100,000	\$150,000	\$125,000		
	Unassigned Fund Balance	\$631,520	\$464,043	\$125,000	-\$339,043	-73.1%
	State Education Grant	\$692,610	\$0	\$0	\$0	0.0%
1311	PUC & Lease Agreement	\$5,169,714	\$0	\$0	\$0	0.0%
1321	Tuition General Ed	\$672,726	\$350,000	\$400,000	\$50,000	14.3%
1322	Tuition Preschool	\$33,862	\$15,000	\$15,000	\$0	0.0%
1510	Earnings on Investments	\$3,788	\$3,500	\$3,500	\$0	0.0%
1990	Other Income	\$4,999	\$2,000	\$2,000	\$0	0.0%
	TOTAL LOCAL REVENUE	\$7,309,219	\$984,543	\$670,500	-\$314,043	-31.9%
3119	NHRS	\$65,602	\$0	\$0	\$0	0.0%
3220	Kindergarten Aid	\$0	\$0	\$0	\$0	0.0%
3230	Speical Education Aid	\$305,852	\$186,838	\$160,000	-\$26,838	-14.4%
3242	Area Voc Aid - Transportation	\$1,144			\$0	
	TOTAL STATE REVENUE	\$372,598	\$186,838	\$160,000	-\$26,838	-14.4%
4580	Medicaid Reimbursement	\$3,209	\$3,000	\$3,000	\$0	0.0%
	TOTAL FEDERAL REVENUE	\$3,209	\$3,000	\$3,000	\$0	0.0%
TOTAL	GENERAL FUND REVENUE	\$7,685,026	\$1,174,381	\$833,500	-\$340,881	-29.0%
	1600 Food Service Lunch Sales	\$90,640	\$75,000	\$75,000	\$0	0.0%
	3260 Child Nutrition(State Funding)	\$188	\$250	\$250	\$0	0.0%
	4560 Child Nutrition(Federal Funding)	\$47,687	\$49,000	\$49,000	\$0	0.0%
	4100 Federal Programs Fund	\$364,283	\$250,000	\$250,000	\$0	0.0%
	5251 Capital Reserve Fund	\$0	\$0	\$0	\$0	
TOTAL	REVENUE ALL FUNDS	\$8,187,824	\$1,548,631	\$1,207,750	-\$340,881	-22.0%
TOTAL APPROPRIATION		\$12,151,338	\$14,321,920	\$14,486,677	\$164,757	1.2%
LOCAL TAX ASSESSMENT		\$9,646,153	\$10,094,815	\$10,049,253	-\$45,562	-0.5%
STATE WIDE PROPERTY TAX		\$1,812,575	\$2,678,474	\$3,229,674	\$551,200	20.6%
ESTIMATED TAX RATE		\$7.75	\$5.34	\$5.54	\$0.20	3.8%
	Net Assessed Valuation	1,481,348,412	2,396,653,812	2,396,653,812		
	2023 NAV	2,396,653,812				
	2024 EST. NAV	2,396,653,812				



Sunapee School District Default Budget 24-25

	23-24 Adopted Budget	24-25 Proposed Budget	24-25 Default Budget
Regular Instruction	\$3,206,736	\$3,274,819	\$3,281,525
Special programs	1,675,230	1,573,174	1,571,674
Vocational Education	10,000	10,000	10,000
Co-curricular Activities	261,850	274,589	266,534
Student Services	965,739	1,076,501	1,094,481
Support Services	822,271	822,048	826,675
Administration	948,455	974,503	948,455
Buildings and Grounds	1,037,756	992,062	1,044,756
Transportation	470,217	525,915	511,337
Taxes and Benefits	3,773,451	3,987,848	3,978,964
Lease Payments	580,215	580,218	580,215
Food Service and Special Projects	395,000	395,000	395,000
Total	14,146,920	14,486,677	14,509,616