





Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$6,447,407	\$67,165	\$0	\$6,514,572
1200-1299	Special Programs	\$2,894,375	\$15,151	\$0	\$2,909,526
1300-1399	Vocational Programs	\$250,000	\$0	\$0	\$250,000
1400-1499	Other Programs	\$551,599	\$3,648	\$0	\$555,247
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>		<b>\$10,143,381</b>	<b>\$85,964</b>	<b>\$0</b>	<b>\$10,229,345</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$854,414	\$11,624	\$0	\$866,038
2200-2299	Instructional Staff Services	\$973,372	\$2,780	\$0	\$976,152
<b>Support Services Subtotal</b>		<b>\$1,827,786</b>	<b>\$14,404</b>	<b>\$0</b>	<b>\$1,842,190</b>
<b>General Administration</b>					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$93,700	\$0	\$0	\$93,700
<b>General Administration Subtotal</b>		<b>\$93,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$93,700</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$186,462	\$0	\$0	\$186,462
2400-2499	School Administration Service	\$1,137,728	\$0	\$0	\$1,137,728
2500-2599	Business	\$389,977	\$0	\$0	\$389,977
2600-2699	Plant Operations and Maintenance	\$2,500,914	(\$2)	(\$424,632)	\$2,076,280
2700-2799	Student Transportation	\$799,915	\$0	\$0	\$799,915
2800-2999	Support Service, Central and Other	\$7,201,406	\$416,277	\$0	\$7,617,683
<b>Executive Administration Subtotal</b>		<b>\$12,216,402</b>	<b>\$416,275</b>	<b>(\$424,632)</b>	<b>\$12,208,045</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$664,826	\$0	\$0	\$664,826
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$664,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$664,826</b>



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<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition	\$0	\$0	\$0	\$0
4200	Site Improvement	\$0	\$0	\$0	\$0
4300	Architectural/Engineering	\$0	\$0	\$0	\$0
4400	Educational Specification Development	\$0	\$0	\$0	\$0
4500	Building Acquisition/Construction	\$0	\$0	\$0	\$0
4600	Building Improvement Services	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Outlays</b>					
5110	Debt Service - Principal	\$985,000	\$0	\$0	\$985,000
5120	Debt Service - Interest	\$165,944	(\$49,276)	\$0	\$116,668
<b>Other Outlays Subtotal</b>		<b>\$1,150,944</b>	<b>(\$49,276)</b>	<b>\$0</b>	<b>\$1,101,668</b>
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$161,125	\$0	\$0	\$161,125
5222-5229	To Other Special Revenue	\$462,268	\$22,860	\$0	\$485,128
5230-5239	To Capital Projects	\$0	\$0	\$0	\$0
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Funds	\$0	\$0	\$0	\$0
5254	To Agency Funds	\$0	\$0	\$0	\$0
5300-5399	Intergovernmental Agency Allocation	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
<b>Fund Transfers Subtotal</b>		<b>\$623,393</b>	<b>\$22,860</b>	<b>\$0</b>	<b>\$646,253</b>
<b>Total Operating Budget Appropriations</b>		<b>\$26,720,432</b>	<b>\$490,227</b>	<b>(\$424,632)</b>	<b>\$26,786,027</b>



**Reasons for Reductions/Increases & One-Time Appropriations**

<b>Account</b>	<b>Explanation</b>
5120	Bond Interest Payment Contractual reduction
5110	Bond Principal
2200-2299	Reflects contractual increase for teachers at GES and reduction in new equipment at GES & GMS
1400-1499	Reflects contractual increase for coaching per CBA
2600-2699	One time expenditures of c/s special projects district wide. Reduce new equipment district wide
1100-1199	Reflect contractual increase for teachers and reduction for new equipment
1200-1299	Reflects contractual increase for teachers. Decrease in contracted services at GES. Increase in Aides as required by student IEP's. Reduction in tuition for out of district placements at GES and reduc
2000-2199	Reflects contractual increase for teachers and reduction in speech services
2800-2999	Benefit increases for admin/support staff no included. Increase obligation for teacher retirement & decrease in early retirement contractual obligation
5222-5229	Grants/Increase in commitment from NH DOE