



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$2,649,461	\$19,563	(\$28,481)	\$2,640,543
1200-1299	Special Programs	\$1,318,724	(\$87,230)	\$0	\$1,231,494
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$0	\$0	\$0	\$0
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
Instruction Subtotal		\$3,968,185	(\$67,667)	(\$28,481)	\$3,872,037
Support Services					
2000-2199	Student Support Services	\$663,640	\$15,534	\$0	\$679,174
2200-2299	Instructional Staff Services	\$207,711	\$0	\$0	\$207,711
Support Services Subtotal		\$871,351	\$15,534	\$0	\$886,885
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$31,425	\$0	\$0	\$31,425
General Administration Subtotal		\$31,425	\$0	\$0	\$31,425
Executive Administration					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$486,384	\$17,173	\$0	\$503,557
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$606,794	\$7,458	\$0	\$614,252
2700-2799	Student Transportation	\$579,700	\$23,304	\$0	\$603,004
2800-2999	Support Service, Central and Other	\$2,455,440	\$93,422	(\$84,258)	\$2,464,604
Executive Administration Subtotal		\$4,128,318	\$141,357	(\$84,258)	\$4,185,417
Non-Instructional Services					
3100	Food Service Operations	\$0	\$0	\$0	\$0
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$0	\$0	\$0	\$0



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Facilities Acquisition and Construction					
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
Facilities Acquisition and Construction Subtotal		\$0	\$0	\$0	\$0
Other Outlays					
5110	Debt Service - Principal	\$188,253	(\$151,153)	\$0	\$37,100
5120	Debt Service - Interest	\$287,522	(\$286,122)	\$0	\$1,400
Other Outlays Subtotal		\$475,775	(\$437,275)	\$0	\$38,500
Fund Transfers					
5220-5221	To Food Service	\$165,000	\$5,000	\$0	\$170,000
5222-5229	To Other Special Revenue	\$180,000	\$15,000	\$0	\$195,000
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
5310	To Charter Schools	\$0	\$0	\$0	\$0
5390	To Other Agencies	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$345,000	\$20,000	\$0	\$365,000
Total Operating Budget Appropriations		\$9,820,054	(\$328,051)	(\$112,739)	\$9,379,264

FY21 Default Budget - Reasons			
Required by Law OR Contracted Increases/Decreases			
Account Range	Range Totals	Detail	
		Amount	Reason
1100-1199	\$19,563.16	\$4,550.24	Wage increases
		\$15,012.92	FY20 Teacher Lane Changes
1200-1299	-\$87,230.25	-\$55,682.58	Wage increases
		-\$31,547.67	Out-of-District Tuition/Services
2000-2199	\$15,534.20	-\$14,814.70	Wage increases
		-\$5,000.00	Medicaid
		\$35,348.90	Contracted Services
2400-2499	\$17,172.68	\$15,211.73	Wage increases
		\$1,960.95	Increase in Site Licenses
2600-2699	\$7,458.44	\$5,137.44	Wage increases
		\$2,321.00	Inspections
2700-2799	\$23,303.86	-\$2,248.14	Regular Ed Bus Rate Increases
		\$25,552.00	Special Ed Bus Rate/Service Increases
2800-2999	\$93,422.19	\$23,969.54	Health Insurance Increases
		\$2,569.00	Dental Insurance Increases
		\$1,572.06	Life Insurance
		\$28,187.40	NHRS Increase
		-\$2,053.00	Unemployment/Workers Comp
		\$39,177.19	Retirement Benefit
5100-5999	-\$437,275.00	-\$437,275.00	Bond payment reduction
5200-5299	\$20,000.00	\$20,000.00	Transfer Increases
	-\$328,050.72		

One-Time Expenses			
Account Range	Range Totals	Detail	
		Amount	Reason
1100-1199	-\$28,481.00	-\$28,481.00	FY20 Teacher Lane Changes
2800-2999	-\$84,258.40	-\$84,258.40	FY20 Teacher Retirement Benefit
	-\$112,739.40		