



New Hampshire
Department of
Revenue Administration

**2019
MS-DSB**

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$10,621,335	\$60,476	(\$5,667)	\$10,676,144
1200-1299	Special Programs	\$2,085,676	\$85,084	\$0	\$2,170,760
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$58,178	\$2,705	\$0	\$60,883
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		\$12,765,189	\$148,265	(\$5,667)	\$12,907,787
Support Services					
2000-2199	Student Support Services	\$662,125	\$106,323	\$0	\$768,448
2200-2299	Instructional Staff Services	\$215,168	\$8,223	(\$9,970)	\$213,421
Support Services Subtotal		\$877,293	\$114,546	(\$9,970)	\$981,869
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$27,004	(\$4)	\$0	\$27,000
General Administration Subtotal		\$27,004	(\$4)	\$0	\$27,000
Executive Administration					
2320 (310)	SAU Management Services	\$477,761	\$25,956	\$0	\$503,717
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$427,886	\$10,526	\$0	\$438,412
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$423,358	\$5,162	\$0	\$428,520
2700-2799	Student Transportation	\$747,547	\$62,204	\$0	\$809,751
2800-2999	Support Service, Central and Other	\$0	\$0	\$0	\$0
Executive Administration Subtotal		\$2,076,552	\$103,848	\$0	\$2,180,400
Non-Instructional Services					
3100	Food Service Operations	\$157,758	(\$3,703)	\$0	\$154,055
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$157,758	(\$3,703)	\$0	\$154,055



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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	\$0	\$0	\$0	\$0
5120	Debt Service - Interest	\$0	\$0	\$0	\$0
Other Outlays Subtotal		\$0	\$0	\$0	\$0
Fund Transfers					
5220-5221	To Food Service	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue	\$0	\$0	\$0	\$0
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		\$0	\$0	\$0	\$0
Total Operating Budget Appropriations		\$15,903,796	\$362,952	(\$15,637)	\$16,251,111



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
2200-2299	One time expenditure of \$9,970 - Media Center furniture.
1400-1499	Extended school year wage increases
2310-2319	Slight change to unemployment insurance costs in this function.
2600-2699	Increase in wages and benefits based on CBA.
1100-1199	Notable changes: Health insurance increases \$83,369, Tuition to Goffstown decrease of \$56,063 One time expense PowerSchool Messenger \$5,667 Teacher retirement stipend \$10,500
2320 (310)	Based on AREA Agreement. SAU cost increase reflective of wage and benefit increases, as well as new personnel who have elected to take insurance.
2400-2499	Cost of benefits increases, tuition reimbursement, retirement costs
1200-1299	Noteworthy changes: Increased paraprofessional per student needs per tuition agreement with Goffstown \$125,725. Out of District placement cost increase \$114,124 Reallocated ESL position -\$34,725
2000-2199	Increased costs related to student needs for psych. services, outside consultants.
2700-2799	Increased cost of special education transportation.