

Account Code	Purpose of Appropriation	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	DEFAULT BUDGET
Instruction					
1100-1199	Regular Programs	\$1,461,793	\$269,363		\$1,731,156
1200-1299	Special Programs	\$271,355	(\$36,546)		\$234,809
1300-1399	Vocational Programs	\$0			\$0
1400-1499	Other Programs	\$0			\$0
1500-1599	Non-Public Programs	\$0			\$0
1600-1699	Adult/Continuing Education Programs	\$0			\$0
1700-1799	Community/Junior College Education Programs	\$0			\$0
1800-1899	Community Service Programs	\$0			\$0
Support Services					
2000-2199	Student Support Services	\$127,225	(\$2,965)		\$124,260
2200-2299	Instructional Staff Services	\$16,000			\$16,000
General Administration					
2310 (840)	School Board Contingency	\$0			\$0
2310-2319	Other School Board	\$24,370			\$24,370
Executive Administration					
2320 (310)	SAU Management Services	\$108,319	(\$1,271)		\$107,048
2320-2399	All Other Administration	\$0			\$0
2400-2499	School Administration Service	\$132,047	(\$31,195)		\$100,852
2500-2599	Business	\$40,000	\$0		\$40,000
2600-2699	Plant Operations and Maintenance	\$139,149	(\$22,053)		\$117,096
2700-2799	Student Transportation	\$115,353	\$353		\$115,706
2800-2999	Support Service, Central and Other	\$17,548	\$0		\$17,548
Non-Instructional Services					
3100	Food Service Operations	\$84,907	0		\$84,907
3200	Enterprise Operations	\$0			\$0
Facilities Acquisition and Construction					
4100	Site Acquisition	\$0			\$0
4200	Site Improvement	\$0			\$0
4300	Architectural/Engineering	\$0			\$0
4400	Educational Specification Development	\$0			\$0
4500	Building Acquisition/Construction	\$0			\$0
4600	Building Improvement Services	\$0			\$0
4900	Other Facilities Acquisition and Construction	\$0			\$0
Other Outlays					
5110	Debt Service - Principal	\$255,000	0		\$255,000
5120	Debt Service - Interest	\$157,617	(\$8,339)		\$149,278
Fund Transfers					
5220-5221	To Food Service	\$0			\$0
5222-5229	To Other Special Revenue	\$0			\$0
5230-5239	To Capital Projects	\$0			\$0
5251	To Capital Reserve Fund	\$0			\$0
5252	To Expendable Trusts/Fiduciary Funds	\$0			\$0
5253	To Non-Expendable Trust Funds	\$0			\$0
5254	To Agency Funds	\$0			\$0
5310	To Charter Schools	\$0			\$0
5390	To Other Agencies	\$0			\$0
9990	Supplemental Appropriation	\$0			\$0
9992	Deficit Appropriation	\$0			\$0
Total Appropriations		\$2,950,683	167,347	0	\$3,118,030

Explanation for Increases and Decreases	
Account	Explanation
1100-1199	Increased Contract Tuition Costs \$171,126
1100-1199	Increases in Statutory and Contracted Benefit Costs and Reclass of Health from other Functions
1200-1299	Reduced Out of District Educational Costs (\$21,520)
1200-1299	Reduction Due to Benefit Expense Reporting Change to 1100-1199 (\$15,026)
2000-2199	Reduction Due to Benefit Expense Reporting Change to 1100-1199 (\$2,965)
2320 (310)	Reduction Due to Benefit Expense Reporting Change to 1100-1199 (\$1,271)
2400-2499	Reduction Due to Benefit Expense Reporting Change to 1100-1199 (\$31,195)
2600-2699	Reduction Due to Benefit Expense Reporting Change to 1100-1199 (\$22,053)
2700-2799	Contractual Increase in Transportation Costs for 2016-17 \$353
5120	Reduction in Interest Expense on Debt Service (\$8,339)