



Appropriatic

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**NH DEPARTMENT OF REVENUE ADMINISTRATION
MUNICIPAL AND PROPERTY DIVISION
P.O. BOX 487, CONCORD, NH 03302-0487**

Account Code	Purpose of Appn					Allocations Y (Not Audited)
Instruction						
1100-1199	Regular Programs	3	\$1,359,921	\$1,461,793	\$1,693,663	\$0
1200-1299	Special Programs	3	\$342,937	\$271,355	\$259,117	\$0
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	3	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
Support Services						
2000-2199	Student Support Services	3	\$122,124	\$127,225	\$116,379	\$0
2200-2299	Instructional Staff Services	3	\$8,684	\$16,000	\$14,000	\$0
General Administration						
0000-0000	Collective Bargaining		\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	3	\$66,318	\$24,370	\$19,440	\$0
Executive Administration						
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0
2320-2399	All Other Administration	3	\$0	\$108,319	\$90,118	\$0
2400-2499	School Administration Service	3	\$122,054	\$132,047	\$147,441	\$0
2500-2599	Business	3	\$38,635	\$40,000	\$38,000	\$0
2600-2699	Plant Operations and Maintenance	3	\$146,515	\$139,149	\$143,381	\$0
2700-2799	Student Transportation	3	\$122,992	\$115,353	\$115,706	\$0
2800-2999	Support Service, Central and Other	3	\$261	\$17,548	\$9,739	\$0
Non-Instructional Services						
3100	Food Service Operations	3	\$67,128	\$84,907	\$66,420	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
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
Other Outlays						
5110	Debt Service - Principal	3	\$255,000	\$255,000	\$255,000	\$0
5120	Debt Service - Interest	3	\$165,679	\$157,617	\$149,278	\$0
Fund Transfers						
5220-5221	To Food Service		\$39,006	\$0	\$0	\$0
5222-5229	To Other Special Revenue		\$0	\$0	\$0	\$0
5230-5239	To Capital Projects		\$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
Total Proposed Appropriations			\$0	\$2,950,683	\$3,117,682	\$0

Account Code	Purpose of Appropriation	Warrant Article #	Expenditures Prior Year	Appropriations Current Year as	Appropriations Ensuing FY	Appropriations Ensuing FY (Not
5251	To Capital Reserve Fund		\$0	\$0	\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	4	\$0	\$0	\$10,000	\$0
Purpose:						
Special Articles Recommended			\$0	\$0	\$10,000	\$0

Acc Co	Warrant Article #	Expenditures Prior Year	App Curr
Indlvk			

Account Code	Source of Revenue	Warrant Article #	Actual Revenues Prior Year	Revised Revenues Current Year	Estimated Revenues Ensuing Fiscal Year
Local Sources					
1300-1349	Tuition	3	\$13,400	\$10,500	\$10,500
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments		\$21	\$0	\$0
1600-1699	Food Service Sales	3	\$20,242	\$21,500	\$24,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources		\$0	\$0	\$0
State Sources					
3210	School Building Aid	3	\$86,424	\$86,424	\$86,424
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Catastrophic Aid		\$14,633	\$13,607	\$0
3240-3249	Vocational Aid		\$0	\$0	\$0
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	3	\$288	\$500	\$500
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources		\$0	\$0	\$0
Federal Sources					
4100-4539	Federal Program Grants	3	\$16,291	\$14,000	\$14,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	3	\$7,592	\$5,500	\$5,500
4570	Disabilities Programs	3	\$11,500	\$13,750	\$12,500
4580	Medicaid Distribution		\$0	\$0	\$0
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfers from Food Service Special Revenues Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds		\$0	\$0	\$0
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	3, 4	\$0	\$0	\$10,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Total Estimated Revenues and Credits			\$0	\$165,781	\$163,424

Budget Summary

Item	Current Year	Ensuing Year
Operating Budget Appropriations Recommended	\$2,950,683	\$3,117,582
Special Warrant Articles Recommended	\$0	\$10,000
Individual Warrant Articles Recommended	\$0	\$0
TOTAL Appropriations Recommended	\$2,950,683	\$3,127,582
Less: Amount of Estimated Revenues & Credits	\$303,606	\$163,424
Less: Amount of State Education Tax/Grant	\$294,807	\$356,432
Estimated Amount of Taxes to be Raised	\$2,352,270	\$2,607,826