





**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$6,689,110	\$109,367	(\$12,000)	\$6,786,477
1200-1299	Special Programs	\$2,990,514	(\$7,911)	\$0	\$2,982,603
1300-1399	Vocational Programs	\$115,830	\$0	\$0	\$115,830
1400-1499	Other Programs	\$434,384	\$2,504	\$0	\$436,888
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>\$10,229,838</b>	<b>\$103,960</b>	<b>(\$12,000)</b>	<b>\$10,321,798</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$1,505,392	\$130,922	(\$3,600)	\$1,632,714
2200-2299	Instructional Staff Services	\$1,047,968	\$4,434	(\$128,650)	\$923,752
<b>Support Services Subtotal</b>		<b>\$2,553,360</b>	<b>\$135,356</b>	<b>(\$132,250)</b>	<b>\$2,556,466</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	\$51,905	\$0	\$0	\$51,905
<b>General Administration Subtotal</b>		<b>\$51,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,905</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$840,777	\$12,503	\$0	\$853,280
2400-2499	School Administration Service	\$1,129,738	\$140,019	(\$12,200)	\$1,257,557
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$1,696,658	(\$88,532)	\$0	\$1,608,126
2700-2799	Student Transportation	\$769,216	\$75	\$0	\$769,291
2800-2999	Support Service, Central and Other	\$199,926	\$2,341	\$0	\$202,267
<b>Executive Administration Subtotal</b>		<b>\$4,636,315</b>	<b>\$66,406</b>	<b>(\$12,200)</b>	<b>\$4,690,521</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$431,144	\$0	\$0	\$431,144
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$431,144</b>	<b>\$0</b>	<b>\$0</b>	<b>\$431,144</b>



**2019  
MS-DSB**

**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<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	\$665,000	\$19,071	\$0	\$684,071
5120	Debt Service - Interest	\$202,685	\$134,600	\$0	\$337,285
<b>Other Outlays Subtotal</b>		<b>\$867,685</b>	<b>\$153,671</b>	<b>\$0</b>	<b>\$1,021,356</b>
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$0	\$0	\$0	\$0
5222-5229	To Other Special Revenue	\$538,746	\$0	\$0	\$538,746
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>\$538,746</b>	<b>\$0</b>	<b>\$0</b>	<b>\$538,746</b>
<b>Total Operating Budget Appropriations</b>		<b>\$19,308,993</b>	<b>\$459,393</b>	<b>(\$156,450)</b>	<b>\$19,611,936</b>



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

<b>Account</b>	<b>Explanation</b>
2320-2399	Change in Benefits; increase in NH Retirement percentage
5120	New EES-HVAC Bond-Voted March 2018
5110	New EES-HVAC Bond-Voted March 2018
2200-2299	Increase in NH Retirement percentage. Removal of one-time MTSS consultant and 3 leases were paid-off in 18-19
1400-1499	Increase in NH Retirement percentage
2600-2699	Change in Personnel & Benefits
1100-1199	Change in personnel & benefits, Increase in NH Retirement percentage. One-time Climbing Wall removed
2400-2499	Change in Personnel, benefits and increase in NH Retirement percentage. Removal of one-time expenses: EES Space study & EES mailbox system
1200-1299	Changes in Personnel & benefits
2000-2199	Changes in personnel & benefits; increase in NH Retirement percentage and one-time OAE hearing screener from nurse function.
2700-2799	Increase in SPED Transportation (Mandated)
2800-2999	Increase in Workers' Compensation; slight decrease in Unemployment