



Appropriations

| Account | Purpose | Prior Year Adopted Budget | Reductions or Increases | One-Time Appropriations | Default Budget |
|---|---|---------------------------|-------------------------|-------------------------|--------------------|
| Instruction | | | | | |
| 1100-1199 | Regular Programs | \$4,978,767 | \$107,341 | \$0 | \$5,086,108 |
| 1200-1299 | Special Programs | \$3,481,025 | \$56,639 | \$0 | \$3,537,664 |
| 1300-1399 | Vocational Programs | \$0 | \$0 | \$0 | \$0 |
| 1400-1499 | Other Programs | \$77,864 | \$1,352 | \$0 | \$79,216 |
| 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 | | \$8,537,656 | \$165,332 | \$0 | \$8,702,988 |
| Support Services | | | | | |
| 2000-2199 | Student Support Services | \$574,530 | \$16,443 | \$0 | \$590,973 |
| 2200-2299 | Instructional Staff Services | \$807,458 | \$7,528 | \$0 | \$814,986 |
| Support Services Subtotal | | \$1,381,988 | \$23,971 | \$0 | \$1,405,959 |
| General Administration | | | | | |
| 2310 (840) | School Board Contingency | \$0 | \$0 | \$0 | \$0 |
| 2310-2319 | Other School Board | \$61,890 | \$0 | \$0 | \$61,890 |
| General Administration Subtotal | | \$61,890 | \$0 | \$0 | \$61,890 |
| Executive Administration | | | | | |
| 2320 (310) | SAU Management Services | \$656,097 | \$43,877 | \$0 | \$699,974 |
| 2320-2399 | All Other Administration | \$0 | \$0 | \$0 | \$0 |
| 2400-2499 | School Administration Service | \$710,886 | \$0 | \$0 | \$710,886 |
| 2500-2599 | Business | \$0 | \$0 | \$0 | \$0 |
| 2600-2699 | Plant Operations and Maintenance | \$999,394 | \$0 | \$0 | \$999,394 |
| 2700-2799 | Student Transportation | \$1,131,995 | \$218,790 | \$0 | \$1,350,785 |
| 2800-2999 | Support Service, Central and Other | \$4,424,545 | \$252,083 | \$0 | \$4,676,628 |
| Executive Administration Subtotal | | \$7,922,917 | \$614,760 | \$0 | \$8,437,667 |
| Non-Instructional Services | | | | | |
| 3100 | Food Service Operations | \$430,267 | (\$12) | \$0 | \$430,255 |
| 3200 | Enterprise Operations | \$0 | \$0 | \$0 | \$0 |
| Non-Instructional Services Subtotal | | \$430,267 | (\$12) | \$0 | \$430,255 |
| 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 |



Appropriations

Fund Transfers

| | | | | | |
|-----------|--------------------------------------|----------------|------------|------------|----------------|
| 5220-5221 | To Food Service | \$2,000 | \$0 | \$0 | \$2,000 |
| 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 |
| 5300-5399 | Intergovernmental Agency Allocation | \$0 | \$0 | \$0 | \$0 |
| 9990 | Supplemental Appropriation | \$0 | \$0 | \$0 | \$0 |
| 9992 | Deficit Appropriation | \$0 | \$0 | \$0 | \$0 |
| | Fund Transfers Subtotal | \$2,000 | \$0 | \$0 | \$2,000 |

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|--|--|---------------------|------------------|------------|---------------------|
| | Total Operating Budget Appropriations | \$18,336,718 | \$704,041 | \$0 | \$19,040,759 |
|--|--|---------------------|------------------|------------|---------------------|



Reasons for Reductions/Increases & One-Time Appropriations

| Account | Explanation |
|----------------|---------------------------------|
| 2200-2299 | Contractual obligations |
| 1400-1499 | Contractual obligations |
| 1100-1199 | Contractual Obligations |
| 2320 (310) | Contractual obligations |
| 1200-1299 | Contractual and IEP Obligations |
| 2000-2199 | Contractual obligations |
| 2700-2799 | Contractual and IEP obligations |