



New Hampshire
 Department of
 Revenue Administration

2024
MS-DSB

Appropriations

| Account | Purpose | Prior Year Adopted Budget | Reductions or Increases | One-Time Appropriations | Default Budget |
|---|---|------------------------------|----------------------------|----------------------------|--------------------|
| Instruction | | | | | |
| 1100-1199 | Regular Programs | \$2,574,488 | (\$38,440) | \$0 | \$2,536,048 |
| 1200-1299 | Special Programs | \$1,872,663 | (\$29,352) | \$0 | \$1,843,311 |
| 1300-1399 | Vocational Programs | \$0 | \$0 | \$0 | \$0 |
| 1400-1499 | Other Programs | \$130,807 | \$5,071 | \$0 | \$135,878 |
| 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 | | \$4,577,958 | (\$62,721) | \$0 | \$4,515,237 |
| Support Services | | | | | |
| 2000-2199 | Student Support Services | \$307,822 | \$7,714 | \$0 | \$315,536 |
| 2200-2299 | Instructional Staff Services | \$622,845 | \$97,134 | \$0 | \$719,979 |
| Support Services Subtotal | | \$930,667 | \$104,848 | \$0 | \$1,035,515 |
| General Administration | | | | | |
| 2310 (840) | School Board Contingency | \$0 | \$0 | \$0 | \$0 |
| 2310-2319 | Other School Board | \$30,979 | \$0 | \$0 | \$30,979 |
| General Administration Subtotal | | \$30,979 | \$0 | \$0 | \$30,979 |
| Executive Administration | | | | | |
| 2320 (310) | SAU Management Services | \$285,301 | \$13,546 | \$0 | \$298,847 |
| 2320-2399 | All Other Administration | \$0 | \$0 | \$0 | \$0 |
| 2400-2499 | School Administration Service | \$320,694 | \$0 | \$0 | \$320,694 |
| 2500-2599 | Business | \$0 | \$0 | \$0 | \$0 |
| 2600-2699 | Plant Operations and Maintenance | \$645,552 | \$0 | \$0 | \$645,552 |
| 2700-2799 | Student Transportation | \$638,748 | \$72,850 | \$0 | \$711,598 |
| 2800-2999 | Support Service, Central and Other | \$2,231,485 | \$162,210 | \$0 | \$2,393,695 |
| Executive Administration Subtotal | | \$4,121,780 | \$248,606 | \$0 | \$4,370,386 |
| Non-Instructional Services | | | | | |
| 3100 | Food Service Operations | \$204,156 | \$0 | \$0 | \$204,156 |
| 3200 | Enterprise Operations | \$0 | \$0 | \$0 | \$0 |
| Non-Instructional Services Subtotal | | \$204,156 | \$0 | \$0 | \$204,156 |
| 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 | \$130,000 | (\$130,000) | \$0 | \$0 |
| 5120 | Debt Service - Interest | \$3,478 | (\$3,478) | \$0 | \$0 |
| Other Outlays Subtotal | | \$133,478 | (\$133,478) | \$0 | \$0 |



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Fund Transfers

| | | | | | |
|--|--------------------------------------|---------------------|------------------|------------|---------------------|
| 5220-5221 | To Food Service | \$30,000 | \$0 | \$0 | \$30,000 |
| 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 | | \$30,000 | \$0 | \$0 | \$30,000 |
| Total Operating Budget Appropriations | | \$10,029,018 | \$157,255 | \$0 | \$10,186,273 |



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Reasons for Reductions/Increases & One-Time Appropriations

| Account | Explanation |
|----------------|---|
| 5120 | Bond Paid in Full |
| 5110 | Bond Paid In Full |
| 2200-2299 | CBA and Contractual Obligations |
| 1400-1499 | Contractual Obligation |
| 1100-1199 | Reduction in staff |
| 2320 (310) | Contractual Obligation |
| 1200-1299 | Staffing changes and reduction in IEP required services |
| 2000-2199 | CBA Obligations |
| 2700-2799 | IEP Obligations |
| 2800-2999 | Contractual Obligations |