





**New Hampshire**  
Department of  
Revenue Administration

**2024**  
**MS-DSB**

**Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$4,907,899	(\$69,527)	\$0	\$4,838,372
1200-1299	Special Programs	\$3,106,629	\$43,072	\$0	\$3,149,701
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$60,884	\$11,377	\$0	\$72,261
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>\$8,075,412</b>	<b>(\$15,078)</b>	<b>\$0</b>	<b>\$8,060,334</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$588,059	\$3,678	\$0	\$591,737
2200-2299	Instructional Staff Services	\$766,663	(\$17,278)	\$0	\$749,385
<b>Support Services Subtotal</b>		<b>\$1,354,722</b>	<b>(\$13,600)</b>	<b>\$0</b>	<b>\$1,341,122</b>
<b>General Administration</b>					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$55,319	\$0	\$0	\$55,319
<b>General Administration Subtotal</b>		<b>\$55,319</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,319</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$630,844	\$26,836	\$0	\$657,680
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$658,068	\$0	\$0	\$658,068
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$972,773	(\$45,462)	\$0	\$927,311
2700-2799	Student Transportation	\$910,589	\$150,328	\$0	\$1,060,917
2800-2999	Support Service, Central and Other	\$4,229,285	\$170,832	\$0	\$4,400,117
<b>Executive Administration Subtotal</b>		<b>\$7,401,559</b>	<b>\$302,534</b>	<b>\$0</b>	<b>\$7,704,093</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$358,357	(\$2,996)	\$0	\$355,361
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$358,357</b>	<b>(\$2,996)</b>	<b>\$0</b>	<b>\$355,361</b>
<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	\$138,673	\$5,364	\$0	\$144,037
5120	Debt Service - Interest	\$2,689	(\$1,781)	\$0	\$908
<b>Other Outlays Subtotal</b>		<b>\$141,362</b>	<b>\$3,583</b>	<b>\$0</b>	<b>\$144,945</b>



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**Fund Transfers**

5220-5221	To Food Service	\$1	\$0	\$0	\$1
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
<b>Fund Transfers Subtotal</b>		<b>\$1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>
<b>Total Operating Budget Appropriations</b>		<b>\$17,386,732</b>	<b>\$274,443</b>	<b>\$0</b>	<b>\$17,661,175</b>



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

<b>Account</b>	<b>Explanation</b>
5120	Contractual
5110	Contractual
3100	Staffing Changes
1400-1499	CBA Obligations
2600-2699	Reduction in staff
2320 (310)	Contractual
1200-1299	CBA and IEP Obligations
2000-2199	Staff changes
2700-2799	IEP Obligations
2800-2999	Contractual Obligations