



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$8,506,152	\$102,749	(\$58,237)	\$8,550,664
1200-1299	Special Programs	\$5,099,795	\$528,498	\$0	\$5,628,293
1300-1399	Vocational Programs	\$163,110	(\$6,395)	\$0	\$156,715
1400-1499	Other Programs	\$376,684	(\$594)	\$0	\$376,090
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	\$18,782	\$585	\$0	\$19,367
Instruction Subtotal		\$14,164,523	\$624,843	(\$58,237)	\$14,731,129
Support Services					
2000-2199	Student Support Services	\$1,448,258	(\$125,788)	\$0	\$1,322,470
2200-2299	Instructional Staff Services	\$654,179	\$18,567	\$0	\$672,746
Support Services Subtotal		\$2,102,437	(\$107,221)	\$0	\$1,995,216
General Administration					
0000-0000	Collective Bargaining	\$0	\$0	\$0	\$0
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$82,484	(\$92)	\$0	\$82,392
General Administration Subtotal		\$82,484	(\$92)	\$0	\$82,392
Executive Administration					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$727,515	(\$15,143)	\$0	\$712,372
2400-2499	School Administration Service	\$1,370,275	\$25,424	\$0	\$1,395,699
2500-2599	Business	\$238,539	\$1,602	\$0	\$240,141
2600-2699	Plant Operations and Maintenance	\$1,855,053	\$22,552	(\$8,250)	\$1,869,355
2700-2799	Student Transportation	\$979,585	(\$537)	\$0	\$979,048
2800-2999	Support Service, Central and Other	\$2,600	\$0	\$0	\$2,600
Executive Administration Subtotal		\$5,173,567	\$33,898	(\$8,250)	\$5,199,215
Non-Instructional Services					
3100	Food Service Operations	\$567,700	\$7,656	\$0	\$575,356
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$567,700	\$7,656	\$0	\$575,356



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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	\$697,894	(\$24,395)	\$0	\$673,499
5120	Debt Service - Interest	\$450,757	(\$22,154)	\$0	\$428,603
Other Outlays Subtotal		\$1,148,651	(\$46,549)	\$0	\$1,102,102
Fund Transfers					
5220-5221	To Food Service	\$20,000	\$0	\$0	\$20,000
5222-5229	To Other Special Revenue	\$720,000	\$0	\$0	\$720,000
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		\$740,000	\$0	\$0	\$740,000
Total Operating Budget Appropriations		\$23,979,362	\$512,535	(\$66,487)	\$24,425,410



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
2320-2399	Wagepool Salaries
2500-2599	Salaries & Financial Services
1800-1899	Oil Costs
5120	Decrease in Bond Interest
5110	Decrease in Bond Principal
3100	Contracted Salaries
2200-2299	Health Insurance
1400-1499	Summer School Salaries & Benefits
2310-2319	Audit Services
2600-2699	Salaries & Health Insurance
1100-1199	Salaries & Health Insurance
2400-2499	Salaries & Health Insurance
1200-1299	Special Education Salaries, Health, Tuition & Service Costs
2000-2199	Speech Specialist Salaries & Benefits
2700-2799	Contracted Transportation Costs
1300-1399	Vocational Tuitions