





Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$6,210,452	\$61,406	\$0	\$6,271,858
1200-1299	Special Programs	\$2,703,085	(\$149,438)	\$0	\$2,553,647
1300-1399	Vocational Programs	\$0	\$0	\$0	\$0
1400-1499	Other Programs	\$70,505	\$0	\$0	\$70,505
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>\$8,984,042</b>	<b>(\$88,032)</b>	<b>\$0</b>	<b>\$8,896,010</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$334,661	\$2,440	\$0	\$337,101
2200-2299	Instructional Staff Services	\$478,155	\$7,237	\$0	\$485,392
<b>Support Services Subtotal</b>		<b>\$812,816</b>	<b>\$9,677</b>	<b>\$0</b>	<b>\$822,493</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	\$73,244	(\$12,000)	\$0	\$61,244
<b>General Administration Subtotal</b>		<b>\$73,244</b>	<b>(\$12,000)</b>	<b>\$0</b>	<b>\$61,244</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$371,304	\$8,201	\$0	\$379,505
2320-2399	All Other Administration	\$0	\$0	\$0	\$0
2400-2499	School Administration Service	\$344,018	\$361	\$0	\$344,379
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$485,847	(\$6,072)	\$0	\$479,775
2700-2799	Student Transportation	\$694,608	(\$123,202)	\$0	\$571,406
2800-2999	Support Service, Central and Other	\$0	\$0	\$0	\$0
<b>Executive Administration Subtotal</b>		<b>\$1,895,777</b>	<b>(\$120,712)</b>	<b>\$0</b>	<b>\$1,775,065</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$153,459	\$170	\$0	\$153,629
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$153,459</b>	<b>\$170</b>	<b>\$0</b>	<b>\$153,629</b>



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<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	\$0	\$0	\$0	\$0
5120	Debt Service - Interest	\$0	\$0	\$0	\$0
<b>Other Outlays Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$0	\$0	\$0	\$0
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>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Operating Budget Appropriations</b>		<b>\$11,919,338</b>	<b>(\$210,897)</b>	<b>\$0</b>	<b>\$11,708,441</b>



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

<b>Account</b>	<b>Explanation</b>
3100	Contractual obligations
2200-2299	Salary & benefits
2310-2319	Less contractual obligations
2600-2699	Benefits
1100-1199	Salary, benefits & increased HS tuition costs
2320 (310)	Contractual obligation
2400-2499	Salaries & benefits
1200-1299	Salary, benefits & tuition
2000-2199	Salary & benefits
2700-2799	Contractual obligation