





Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$3,014,936	\$331,393	\$0	\$3,346,329
1200-1299	Special Programs	\$3,013,483	\$594,154	\$0	\$3,607,637
1300-1399	Vocational Programs	\$40,000	\$0	\$0	\$40,000
1400-1499	Other Programs	\$113,347	\$0	\$0	\$113,347
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>\$6,181,766</b>	<b>\$925,547</b>	<b>\$0</b>	<b>\$7,107,313</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$1,044,815	\$220,601	\$0	\$1,265,416
2200-2299	Instructional Staff Services	\$524,360	\$18,763	\$0	\$543,123
<b>Support Services Subtotal</b>		<b>\$1,569,175</b>	<b>\$239,364</b>	<b>\$0</b>	<b>\$1,808,539</b>
<b>General Administration</b>					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$33,213	\$0	\$0	\$33,213
<b>General Administration Subtotal</b>		<b>\$33,213</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,213</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$448,309	\$5,576	\$0	\$453,885
2400-2499	School Administration Service	\$1,053,509	\$18,258	\$0	\$1,071,767
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$1,081,622	\$45,265	\$0	\$1,126,887
2700-2799	Student Transportation	\$579,532	\$234,760	\$0	\$814,292
2800-2999	Support Service, Central and Other	\$0	\$0	\$0	\$0
<b>Executive Administration Subtotal</b>		<b>\$3,162,972</b>	<b>\$303,859</b>	<b>\$0</b>	<b>\$3,466,831</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$0	\$0	\$0	\$0
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Facilities Acquisition and Construction</b>					
4100	Site Acquisition	\$1	(\$1)	\$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	\$1	\$0	\$0	\$1
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$2</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$1</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>\$10,947,128</b>	<b>\$1,468,769</b>	<b>\$0</b>	<b>\$12,415,897</b>



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

<b>Account</b>	<b>Explanation</b>
2320-2399	increase in healthcare costs
2200-2299	increase in healthcare costs and salaries
2600-2699	increase in healthcare costs and salaries
1100-1199	increase in healthcare costs and salaries
2400-2499	increase in healthcare costs and salaries
1200-1299	increase in healthcare costs and salaries
2000-2199	increase in healthcare costs and salaries, as well as IEP requirements increase
2700-2799	contractual increases as well as increased to meet actuals