

1	2	3	4	5	6	7
Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	WARR. ART.#	Expenditures for Year 7/1/07 to 6/30/08	Appropriations Current Year As Approved by DRA	Appropriations Ensuing FY (RECOMMENDED)	Appropriations Ensuing FY (NOT RECOMMENDED)
INSTRUCTION (1000-1999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1100-1199	Regular Programs		5,101,322	5,209,291	6,956,531	
1200-1299	Special Programs		2,748,392	2,811,876	3,663,924	
1300-1399	Vocational Programs					
1400-1499	Other Programs		426,843	412,736	397,350	
1500-1599	Non-Public Programs					
1600-1899	Adult & Community Programs		5,590	1	1,112	
SUPPORT SERVICES (2000-2999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2000-2199	Student Support Services		689,978	718,574	938,117	
2200-2299	Instructional Staff Services		343,604	401,569	482,578	
GENERAL ADMINISTRATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2310 840	School Board Contingency		-	1	1	
2310-2399	Other School Board		37,600	44,397	54,116	
EXECUTIVE ADMINISTRATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2320-310	SAU Management Services		612,535	629,433	645,142	
2320-2399	All Other Administration		484			
2400-2499	School Administration Service		575,000	567,940	735,241	
2500-2599	Business		9,079	9,500	4,500	
2600-2699	Operation & Maintenance of Plant		905,995	998,203	1,140,327	
2700-2799	Student Transportation		377,458	511,139	512,417	
2800-2999	Support Service, Central & Other		2,830,472	3,031,396	259,189	
3000-3999	NON-INSTRUCTIONAL SERVICES					
4000-4999	FACILITIES ACQUISITIONS & CONSTRUCTION		8,194	7,500	-	
OTHER OUTLAYS (5000-5999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110	Debt Service - Principal		769,682	740,032	713,718	
5120	Debt Service - Interest		612,964	559,163	502,017	
FUND TRANSFERS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5220-5221	To Food Service		466,435	508,371	508,650	
5222-5229	To Other Special Revenue		243,589	207,401	215,791	
5230-5239	To Capital Projects					
5251	To Capital Reserves					
5252	To Expendable Trust (*see pg 3)		65,000	-	-	
5253	To Non-Expendable Trusts					
5254	To Agency Funds					
5300-5399	Intergovernmental Agency Alloc.					
	SUPPLEMENTAL					
	DEFICIT					
SUBTOTAL 1			16,830,217	17,368,522	17,730,722	

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Actual Revenues Prior Year	Revised Revenues Current Year	Estimated Revenues ENSUING FISCAL YEAR
REVENUE FROM LOCAL SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1300-1349	Tuition		29,165	25,000	25,000
1400-1449	Transportation Fees		6,991	4,000	7,500
1500-1599	Earnings on Investments		103,560	60,000	55,000
1600-1699	Food Service Sales		462,021	490,564	496,650
1700-1799	Student Activities		99,017	85,000	138,750
1800-1899	Community Services Activities				
1900-1999	Other Local Sources		54,623	13,000	29,000
REVENUE FROM STATE SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	School Building Aid		362,182	325,040	285,487
3220	Kindergarten Aid				
3230	Catastrophic Aid		309,069	500,000	540,000
3240-3249	Vocational Aid				
3250	Adult Education				
3260	Child Nutrition				
3270	Driver Education		23,850	16,575	16,575
3290-3299	Other State Sources				
REVENUE FROM FEDERAL SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4100-4539	Federal Program Grants		242,589	203,401	211,791
4540	Vocational Education				
4550	Adult Education				
4560	Child Nutrition				
4570	Disabilities Programs				
4580	Medicaid Distribution		117,569	60,000	100,000
4590-4999	Other Federal Sources (except 4810)				
4810	Federal Forest Reserve				
OTHER FINANCING SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110-5139	Sale of Bonds or Notes				
5221	Transfer from Food Service-Spec.Rev.Fund				
5222	Transfer from Other Special Revenue Funds				
5230	Transfer from Capital Project Funds				
5251	Transfer from Capital Reserve Funds				

1	2	3	4	5	6
Acct.#	SOURCE OF REVENUE	WARR. ART.#	Actual Revenues Prior Year	Revised Revenues Current Year	ESTIMATED REVENUES ENSUING FISCAL YEAR
OTHER FINANCING SOURCES cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5252	Transfer from Expendable Trust Funds				3,500
5253	Transfer from Non-Expendable Trust Funds				
5300-5699	Other Financing Sources				
5140	This Section for Calculation of RAN's (Reimbursement Anticipation Notes) Per RSA 198:20-D for Catastrophic Aid Borrowing RAN, Revenue This FY _____ less RAN, Revenue Last FY _____ =NET RAN				
	Supplemental Appropriation (Contra)				
	Voted From Fund Balance		-		-
	Fund Balance to Reduce Taxes		625,140	281,539	177,307
	Total Estimated Revenue & Credits		2,435,776	2,064,119	2,086,560

****BUDGET SUMMARY****

	Current Year	Ensuing Year
SUBTOTAL 1 Appropriations Recommended (from page 2)	17,368,522	17,730,722
SUBTOTAL 2 Special Warrant Articles Recommended (from page 3)	-	40,000
SUBTOTAL 3 "Individual" Warrant Articles Recommended (from page 3)	-	-
TOTAL Appropriations Recommended	17,368,522	17,770,722
Less: Amount of Estimated Revenues & Credits (from above)	2,064,119	2,086,560
Less: Amount of Cost of Adequate Education (State Tax/Grant)*	1,825,104	2,089,569
Estimated Amount of Local Taxes to be Raised For Education	13,479,299	13,594,593

*Note: You will also be required to pay a State Education Tax RSA 76:3 and you may be required to pay an additional excess education tax in the amount of \$ _____.