



Default Budget of the Regional School

Sanborn

For the period beginning July 1, 2018 and ending June 30, 2019

RSA 40:13, IX (b) "Default budget" as used in this subdivision means the amount of the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. For the purposes of this paragraph, one-time expenditures shall be appropriations not likely to recur in the succeeding budget, as determined by the governing body, unless the provisions of RSA 40:14-b are adopted, of the local political subdivision.

This form was posted with the warrant on: \_\_\_\_\_

SCHOOL BOARD OR BUDGET COMMITTEE CERTIFICATION

Under penalties of perjury, I declare that I have examined the information contained in this form and to the best of my belief it is true, correct and complete.

Name	Position	Signature
JAMES M. BAKER	SCHOOL BOARD	
Taryn Lytle	School Board	
Tammy Mahoney	Member At Large	
PAMELA J. BROWN	SCHOOL BOARD.	
LARRY HEATH	SCHOOL BOARD	
PETER V. BRODERICK	School Board	

This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal:  
<https://www.proptax.org/>

For assistance please contact:  
NH DRA Municipal and Property Division  
(603) 230-5090  
<http://www.revenue.nh.gov/mun-prop/>



Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
<b>Instruction</b>					
1100-1199	Regular Programs	\$13,022,598	\$233,155	\$0	\$13,255,753
1200-1299	Special Programs	\$5,475,630	\$388,183	\$0	\$5,863,813
1300-1399	Vocational Programs	\$192,500	\$0	\$0	\$192,500
1400-1499	Other Programs	\$583,179	\$0	\$0	\$583,179
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	\$2,500	\$0	\$0	\$2,500
<b>Instruction Subtotal</b>		<b>\$19,276,407</b>	<b>\$621,338</b>	<b>\$0</b>	<b>\$19,897,745</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$2,582,743	\$75,106	\$0	\$2,657,849
2200-2299	Instructional Staff Services	\$585,054	\$54,710	\$0	\$639,764
<b>Support Services Subtotal</b>		<b>\$3,167,797</b>	<b>\$129,816</b>	<b>\$0</b>	<b>\$3,297,613</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	\$81,678	\$0	\$0	\$81,678
<b>General Administration Subtotal</b>		<b>\$81,678</b>	<b>\$0</b>	<b>\$0</b>	<b>\$81,678</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$692,409	\$42,181	\$0	\$734,590
2400-2499	School Administration Service	\$2,010,181	(\$5,804)	\$0	\$2,004,377
2500-2599	Business	\$357,087	\$22,782	\$0	\$379,869
2600-2699	Plant Operations and Maintenance	\$3,150,246	\$60,935	\$0	\$3,211,181
2700-2799	Student Transportation	\$1,515,134	\$57,735	\$0	\$1,572,869
2800-2999	Support Service, Central and Other	\$910,552	(\$130,920)	\$0	\$779,632
<b>Executive Administration Subtotal</b>		<b>\$8,635,609</b>	<b>\$46,909</b>	<b>\$0</b>	<b>\$8,682,518</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$573,500	\$0	\$0	\$573,500
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$573,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$573,500</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	\$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	\$167,462	\$0	(\$167,462)	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$167,462</b>	<b>\$0</b>	<b>(\$167,462)</b>	<b>\$0</b>
<b>Other Outlays</b>					
5110	Debt Service - Principal	\$1,225,785	(\$57,617)	\$0	\$1,168,168
5120	Debt Service - Interest	\$1,079,726	\$59,492	\$0	\$1,139,218
<b>Other Outlays Subtotal</b>		<b>\$2,305,511</b>	<b>\$1,875</b>	<b>\$0</b>	<b>\$2,307,386</b>
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$30,000	\$0	\$0	\$30,000
5222-5229	To Other Special Revenue	\$700,000	\$0	\$0	\$700,000
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
<b>Fund Transfers Subtotal</b>		<b>\$730,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$730,000</b>
<b>Total Operating Budget Appropriations</b>		<b>\$34,937,964</b>	<b>\$799,938</b>	<b>(\$167,462)</b>	<b>\$35,570,440</b>



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

<b>Account</b>	<b>Explanation</b>
2320-2399	Increase in wage and benefits due to changes in staff and staff contracts.
4600	Reduction to remove cost from one time Special Warrant Article for Swasey Gym / Chase Fieldhouse ADA compliance and Capital Improvements
2500-2599	Increase in wage and benefits due to changes in staff and staff contracts.
5120	Change in debt service payment.
5110	Change in debt service payment.
2200-2299	Collective bargaining agreements and benefit related increases.
1400-1499	Collective bargaining agreements and benefit related increases.
2600-2699	Increase in cost of benefits.
1100-1199	Collective bargaining agreements and benefit related increases.
2400-2499	Decrease in wage and benefits due to changes in staff and staff contracts.
1200-1299	Collective bargaining agreements and benefit related increases.
2000-2199	Collective bargaining agreements and benefit related increases.
2700-2799	Increase in transportation services.
2800-2999	Reduction in cost of retirees.