

2021 MS-DSB

Default Budget of the Regional School

Sanborn

For the period beginning July 1, 2021 and ending June 30, 2022

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: 1/24/21

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 Chair	Someth A
Tammy Mahoney	Vice Chair	Thomas Elina
JAMESON FITZPATRICK	BOARD MIMBER-NE	
Dawn Dutton	Board Member-Kine	stor
PETER Brodenick	Board MEMBER K	ingston for the Endly
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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/



2021 MS-DSB

Appropriations

0000-0000 Collective Bargaining \$0 \$0 2310 (840) School Board Contingency \$0 \$0 2310-2319 Other School Board \$96,839 \$5 General Administration Subtotal \$96,839 \$5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$256,000 \$625,591 \$5 \$0 \$0 \$2,500 \$20,623,025
1200-1299 Special Programs \$6,308,156 (\$19,971) 1300-1399 Vocational Programs \$218,500 \$37,500 1400-1499 Other Programs \$615,749 \$9,842 1500-1599 Non-Public Programs \$5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$6,288,185 \$256,000 \$625,591 \$5 \$0 \$0 \$2,500 \$2,623,025 \$2,718,590 \$603,831
1300-1399 Vocational Programs \$218,500 \$37,500 1400-1499 Other Programs \$615,749 \$9,842 1500-1599 Non-Public Programs \$5	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$2,500 \$20,623,025 \$2,718,590 \$603,831
1400-1499 Other Programs \$615,749 \$9,842 1500-1599 Non-Public Programs \$5 \$0 1600-1699 Adult/Continuing Education Programs \$0 \$0 1700-1799 Community/Junior College Education Programs \$0 \$0 1800-1899 Community Service Programs \$2,500 \$0 1800-1899 Community Service Programs \$2,500 \$0 1800-1899 Community Service Programs \$21,258,977 \$635,952 Support Services \$2,708,608 \$9,982 2200-2199 Student Support Services \$629,147 \$25,316 Support Services Subtotal \$3,337,755 \$15,334 General Administration \$0 \$0 2310 (840) School Board Contingency \$0 \$0 2310-2319 Other School Board \$96,839 \$5 General Administration \$96,839 \$5 Executive Administration \$96,839 \$5 Executive Administration \$90,207 \$62,205 2400-2499 School Administration Service \$1,993,209 \$22,779 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 \$5274,698	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$625,591 \$5 \$0 \$0 \$2,500 \$20,623,025 \$2,718,590 \$603,831
1500-1599 Non-Public Programs \$5 \$0 1600-1699 Adult/Continuing Education Programs \$0 \$0 1700-1799 Community/Junior College Education Programs \$0 \$0 1800-1899 Community Service Programs \$2,500 \$0 1800-1899 Community Service Programs \$2,500 \$0 1800-1899 Community Service Programs \$2,500 \$0 1800-1899 Student Support Services 2000-2199 Student Support Services \$2,708,608 \$9,982 2200-2299 Instructional Staff Services \$629,147 (\$25,316) Support Services Subtotal \$3,337,755 (\$15,334) 3000-2299 Instructional Staff Services Subtotal \$3,337,755 (\$15,334) 3000-2000 Collective Bargaining \$0 \$0 2310 (840) School Board Contingency \$0 \$0 2310 (840) School Board Contingency \$0 \$0 2310-2319 Other School Board \$96,839 \$5 General Administration \$96,839 \$5 Executive Administration \$96,839 \$5 Executive Administration \$90,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$5 \$0 \$0 \$2,500 \$20,623,025 \$2,718,590 \$603,831
1600-1699 Adult/Continuing Education Programs \$0 \$0 1700-1799 Community/Junior College Education Programs \$0 \$0 1800-1899 Community Service Programs \$2,500 \$0	\$0 \$0 \$0 \$0 \$0	
1700-1799 Community/Junior College Education Programs	\$0 \$0 \$0 \$0	\$0 \$2,500 \$20,623,025 \$2,718,590 \$603,831
1800-1899 Community Service Programs \$2,500 \$0 Instruction Subtotal \$21,258,977 (\$635,952) Support Services	\$0 \$0 \$0 \$0	\$2,500 \$20,623,025 \$2,718,590 \$603,831
Instruction Subtotal \$21,258,977 (\$635,952)	\$0 \$0 \$0	\$20,623,025 \$2,718,590 \$603,831
Support Services 2000-2199 Student Support Services \$2,708,608 \$9,982 2200-2299 Instructional Staff Services \$629,147 (\$25,316) Support Services Subtotal \$3,337,755 (\$15,334) General Administration 0000-0000 Collective Bargaining \$0 \$0 2310 (840) School Board Contingency \$0 \$0 2310-2319 Other School Board \$96,839 \$5 General Administration Subtotal \$96,839 \$5 Executive Administration 2320 (310) SAU Management Services \$0 \$0 2320-2399 All Other Administration \$906,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0 \$0	\$2,718,590 \$603,831
2000-2199 Student Support Services \$2,708,608 \$9,982 2200-2299 Instructional Staff Services \$629,147 (\$25,316) Support Services Subtotal \$3,337,755 (\$15,334) General Administration 0000-0000 Collective Bargaining \$0 \$0 2310 (840) School Board Contingency \$0 \$0 2310-2319 Other School Board \$96,839 \$5 General Administration Subtotal \$96,839 \$5 Executive Administration 2320 (310) SAU Management Services \$0 \$0 2320-2399 All Other Administration \$906,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0	\$603,831
2200-2299 Instructional Staff Services \$629,147 (\$25,316) Support Services Subtotal \$3,337,755 (\$15,334) General Administration 0000-0000 Collective Bargaining \$0 \$0 2310 (840) School Board Contingency \$0 \$0 2310-2319 Other School Board \$96,839 \$5 General Administration Subtotal \$96,839 \$5 Executive Administration 2320 (310) SAU Management Services \$0 \$0 2320-2399 All Other Administration \$906,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0	\$603,831
Support Services Subtotal \$3,337,755 (\$15,334)		
General Administration 0000-0000 Collective Bargaining \$0 \$0 2310 (840) School Board Contingency \$0 \$0 2310-2319 Other School Board \$96,839 \$5 General Administration Subtotal \$96,839 \$5 Executive Administration 2320 (310) SAU Management Services \$0 \$0 2320-2399 All Other Administration \$906,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0	\$3,322,421
2310 (840) School Board Contingency \$0 \$0 2310-2319 Other School Board \$96,839 \$5 General Administration Subtotal \$96,839 \$5 Executive Administration 2320 (310) SAU Management Services \$0 \$0 2320-2399 All Other Administration \$906,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)		
2310-2319 Other School Board \$96,839 \$5 General Administration Subtotal \$96,839 \$5 Executive Administration 2320 (310) SAU Management Services \$0 \$0 2320-2399 All Other Administration \$906,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0	\$0
General Administration Subtotal \$96,839 \$5 Executive Administration \$2320 (310) SAU Management Services \$0 \$0 2320-2399 All Other Administration \$906,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0	\$0
Executive Administration 2320 (310) SAU Management Services \$0 \$0 2320-2399 All Other Administration \$906,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0	\$96,844
2320 (310) SAU Management Services \$0 \$0 2320-2399 All Other Administration \$906,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0	\$96,844
2320-2399 All Other Administration \$906,207 \$62,205 2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)		
2400-2499 School Administration Service \$1,993,209 (\$22,779) 2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0	\$0
2500-2599 Business \$475,509 \$9,895 2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0	\$968,412
2600-2699 Plant Operations and Maintenance \$3,125,685 (\$274,698)	\$0	\$1,970,430
	\$0	\$485,404
2700-2799 Student Transportation \$1 427 993 \$103 091	\$0	\$2,850,987
Ψ1,421,000 Ψ100,001	\$0	\$1,531,084
2800-2999 Support Service, Central and Other \$932,078 (\$130,438)	\$0	\$801,640
Executive Administration Subtotal \$8,860,681 (\$252,724)	\$0	\$8,607,957
Non-Instructional Services		
3100 Food Service Operations \$576,300 \$0		\$576,300
3200 Enterprise Operations \$0 \$0	\$0	\$0
Non-Instructional Services Subtotal \$576,300 \$0	SO Attentional to the control of th	ΨΟ



2021 MS-DSB

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Facilities Ac	quisition and Construction	\$	n-h-ritination minustrianisti (sist ymito luidena meneratoj lang linner neur representationa cuprumpung-esper	MARQUERA POR UNIO PUNTO PROPORTA PORTO DE PROPOSO COMPETA REPRESENTA POR ARRADA POR ARRA	manganan kanalangan panan a mang mananan minintak dalam menyandi sebesah menyandi sebesah menyandi sebesah men
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	\$6	\$0	\$0	\$6
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
at the first of the Art Standard Standa	Facilities Acquisition and Construction Subtotal	\$6	\$0	\$0	\$6
Other Outlay	vs.				
5110	Debt Service - Principal	\$1,058,291	(\$49,960)	\$0	\$1,008,331
5120	Debt Service - Interest	\$1,241,879	\$51,179	\$0	\$1,293,058
	Other Outlays Subtotal	\$2,300,170	\$1,219	\$0	\$2,301,389
Fund Transfe	ers				
5220-5221	To Food Service	\$0	**************************************	***************************************	***************************************
5222-5229	To Other Special Revenue	\$0	\$0	\$0	***************************************
5230-5239	To Capital Projects	\$0	\$0	\$0	***************************************
5251	To Capital Reserve Fund	\$0	\$0	\$0	\$0
5252	To Expendable Trusts/Fiduciary Funds	\$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	not recolate est trade al la	*0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
in week til der montiget vissenhildelinke er fessen en gregorien mongen und seine.	Fund Transfers Subtotal	. \$0	\$0	\$0	\$0
	Total Operating Budget Appropriations	\$36,430,728	(\$902,786)	***************************************	\$35,527,942



2021 MS-DSB

Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
2320-2399	Increase to health insurance and retirement costs.
2500-2599	Change in health insurance rates.
5120	Payment change due to debt service schedule.
5110	Payment change due to debt service schedule.
2200-2299	Staffing changes created health care changes.
1400-1499	Primarily increase in health care.
2310-2319	Change in workers comp. experience factor.
2600-2699	Change in staffing offset by increase to health insurance and retirement costs.
1100-1199	Reduction of staffing.
2400-2499	Change in staffing offset by increase to health insurance and retirement costs.
1200-1299	Reduction/change in staffing and programing.
2000-2199	Primarily reduced staffing and increase in health care.
2700-2799	Change in student transportation services cost.
2800-2999	Reduction in number of retirees on our health insurance due to buyout.
1300-1399	SST changed tuition calculation to spread out SPED costs.