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Acct.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	OP Bud. WARR. ART.#	Expenditures for Year 7/1/07 to 6/30/08	Appropriations Current Year As Approved by DRA	Appropriations Ensuig FY (RECOMMENDED)	Appropriations Ensuig FY (NOT RECOMMENDED)
INSTRUCTION (1000-1999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1100-1199	Regular Programs	3	\$ 5,676,619	\$ 6,254,250	\$ 6,575,957	
1200-1299	Special Programs	3	\$ 1,121,408	\$ 1,397,302	\$ 1,337,547	
1300-1399	Vocational Programs	3	\$ -	\$ -	\$ -	
1400-1499	Other Programs	3	\$ 4,640	\$ 11,462	\$ 7,153	
1500-1599	Non-Public Programs	3	\$ -	\$ -	\$ -	
1600-1899	Adult & Community Programs	3	\$ -	\$ -	\$ -	
SUPPORT SERVICES (2000-2999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2000-2199	Student Support Services	3	\$ 286,037	\$ 308,394	\$ 344,649	
2200-2299	Instructional Staff Services	3	\$ 120,170	\$ 136,903	\$ 137,634	
GENERAL ADMINISTRATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2310 840	School Board Contingency	3	\$ -	\$ -	\$ -	
2310-2319	Other School Board	3	\$ 14,863	\$ 23,755	\$ 26,821	
EXECUTIVE ADMINISTRATION			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2320-310	SAU Management Services	3	\$ 251,528	\$ 264,717	\$ 287,086	
2320-2399	All Other Administration	3	\$ -	\$ -	\$ -	
2400-2499	School Administration Service	3	\$ 296,354	\$ 319,395	\$ 330,430	
2500-2599	Business	3	\$ -	\$ -	\$ -	
2600-2699	Operation & Maintenance of Plant	3	\$ 425,246	\$ 518,661	\$ 547,781	
2700-2799	Student Transportation	3	\$ 558,622	\$ 568,044	\$ 560,226	
2800-2999	Support Service, Central & Other	3	\$ -	\$ -	\$ -	
3000-3999	NON-INSTRUCTIONAL SERVICES	3	\$ 166,118	\$ 153,727	\$ 162,269	
4000-4999	FACILITIES ACQUISITIONS & CONSTRUCTION	3	\$ 30,785	\$ 19,170	\$ -	
OTHER OUTLAYS (5000-5999)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5110	Debt Service - Principal	3	\$ 175,000	\$ 175,000	\$ 175,000	
5120	Debt Service - Interest	3	\$ 22,313	\$ 13,562	\$ 4,594	
FUND TRANSFERS			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
5220-5221	To Food Service	3	\$ -	\$ -	\$ -	
5222-5229	To Other Special Revenue	3	\$ -	\$ -	\$ -	
5230-5239	To Capital Projects	3	\$ -	\$ -	\$ -	
5251	To Capital Reserves (page 3)	3	\$ -	\$ -		
5252	To Expendable Trust (page 3)	3	\$ -	\$ -		
5253	To Non-Expendable Trusts	3	\$ -	\$ -	\$ -	
5254	To Agency Funds	3	\$ -	\$ -	\$ -	
5300-5399	Intergovernmental Agency Alloc.	3	\$ -	\$ -	\$ -	
	SUPPLEMENTAL	3	\$ -	\$ -	\$ -	
	DEFICIT	3	\$ -	\$ -	\$ -	
OPERATING BUDGET TOTAL			\$ 9,149,703	\$ 10,164,342	\$ 10,497,147	

****SPECIAL WARRANT ARTICLES****

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trust funds ; 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

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	Survey and Architectural Study	\$ 19,170	\$ -		\$ -	
SPECIAL ARTICLES RECOMMENDED		XXXXXXXXXX	XXXXXXXXXX	XXXX	\$ -	XXXXXXXXXX

****INDIVIDUAL WARRANT ARTICLES****

"Individual" warrant articles are not necessarily the same as "special warrant articles". Examples of individual warrant articles might be: 1) Negotiated cost items for labor agreements; 2) Leases; 3) Supplemental appropriations for the current year for which funding is already available; or 4) Deficit appropriations for the current year which must be funded through taxation.

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	NBEA Labor Contract	\$ 119,039	\$ -		\$ -	
	NBSS Labor Contract			2	\$ 37,575	
INDIVIDUAL ARTICLES RECOMMENDED		XXXXXXXXXX	XXXXXXXXXX	XXXX	\$ 37,575	XXXXXXXXXX

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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		\$ 55,053	\$ 35,000	\$ -
1400-1449	Transportation Fees		\$ -	\$ -	\$ -
1500-1599	Earnings on Investments		\$ 57,638	\$ 2,500	\$ 2,500
1600-1699	Food Service Sales		\$ 126,974	\$ 118,000	\$ 123,200
1700-1799	Student Activities			\$ -	\$ -
1800-1899	Community Services Activities			\$ -	\$ -
1900-1999	Other Local Sources		\$ 5,793	\$ -	\$ -
REVENUE FROM STATE SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
3210	School Building Aid		\$ 59,897	\$ 55,700	\$ 51,017
3220	Kindergarten Aid			\$ -	\$ -
3230	Catastrophic Aid		\$ 82,914	\$ 50,704	\$ 26,000
3240-3249	Vocational Aid			\$ -	\$ -
3250	Adult Education			\$ -	\$ -
3260	Child Nutrition		\$ 1,919	\$ 1,800	\$ 1,800
3270	Driver Education			\$ -	\$ -
3290-3299	Other State Sources		\$ 9,640	\$ -	\$ -
REVENUE FROM FEDERAL SOURCES			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4100-4539	Federal Program Grants		\$ 153,251	\$ 92,015	\$ 90,100
4540	Vocational Education			\$ -	\$ -
4550	Adult Education			\$ -	\$ -
4560	Child Nutrition		\$ 21,792	\$ 16,600	\$ 16,600
4570	Disabilities Programs			\$ -	\$ -
4580	Medicaid Distribution		\$ 47,693	\$ 35,000	\$ 33,000
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		\$ -	\$ -	\$ -
			\$ 622,564	\$ 407,319	\$ 344,217

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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				
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			\$ 735,067	\$ 450,000
Total Estimated Revenue & Credits				\$ 1,142,386	\$ 794,217

****BUDGET SUMMARY****

	Current Year	Ensuing Year
Operating Budget Appropriations Recommended (from page 2)	\$ 10,164,342	\$ 10,497,147
Special Warrant Articles Recommended (from page 3)	\$ -	\$ -
Individual Warrant Articles Recommended (from page 3)	\$ -	\$ 37,575
TOTAL Appropriations Recommended	\$ 10,164,342	\$ 10,534,722
Less: Amount of Estimated Revenues & Credits (from above)	1142386	794217
Less: Amount of Statewide Enhanced Education Tax/Grant	3498179	3498179
Estimated Amount of Local Taxes to be Raised For Education	\$ 5,523,777	\$ 6,242,326