

#### 2024 MS-DSB

#### **Default Budget of the Regional School**

#### **Fall Mountain**

For the period beginning July 1, 2024 and ending June 30, 2025

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: \( \text{2024} \)

#### 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	A Signature
Alissa M. Bascom	Thair	allisa M. Bascon
Sarah Vogel	Board Chair	Sumward
P. Kevin Keith	Vice-Chair	P. Kevin Keith
Joseph Lenesque	Treasurer	Thy
Ilunifer Donovan	Board Member	On
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This form must be signed, scanned, and uploaded to the Municipal Tax Rate Setting Portal: <a href="https://www.proptax.org/">https://www.proptax.org/</a>

For assistance please contact: NH DRA Municipal and Property Division (603) 230-5090

http://www.revenue.nh.gov/mun-prop/



### 2024 MS-DSB

### **Appropriations**

Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
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Regular Programs	\$11,382,074	\$80,865	\$0	\$11,462,939
Special Programs	\$7,848,693	(\$142,178)	\$0	\$7,706,515
Vocational Programs	\$820,285	\$12,036	\$0	\$832,321
Other Programs	\$552,308	\$14,345	\$0	\$566,653
Non-Public Programs	\$0	\$0	\$0	\$0
Adult/Continuing Education Programs	\$0	\$0	***************************************	\$0
Community/Junior College Education Programs	\$0	\$0	\$0	\$0
Community Service Programs	\$0	\$0	\$0	\$0
Instruction Subtotal	\$20,603,360	(\$34,932)	\$0	\$20,568,428
		currences sources materials and management and management sources and control of the control of		
Student Support Services	\$2,530,784	(\$37,568)	\$0 ************************************	\$2,493,216
Instructional Staff Services	\$1,684,766	\$265,731	\$0 <b>\$0</b>	\$1,950,497 <b>\$4,443,71</b> 3
nistration School Board Contingency	\$0		\$0 ************************************	\$( 8) 8) 80 98
School Board Contingency Other School Board	\$0 \$269,480	\$0 \$0	\$0 \$0	\$0 \$269,480
General Administration Subtotal	\$269,480	\$0	\$0	\$269,48
ninistration	NTONOMO STRUKKOWY JEŻNYCH ARRANGO WYW 2000 SORŁY W SOCIOLOG GRACIO W WWW. WAR	Namentus ranzonos con		navanana ka
SAU Management Services	\$0	<b>\$0</b>	\$0	\$1
All Other Administration	\$490,538	\$6,156	\$0	\$496,69
School Administration Service	\$1,871,878	(\$59,600)	<b>\$0</b>	\$1,812,27
Business	\$463,938	(\$9,559)	\$0	\$454,37
Plant Operations and Maintenance	\$3,767,995	(\$2,047)	(\$83,500)	\$3,682,44
Student Transportation	\$1,583,343	\$12,545	\$0	\$1,595,88
Support Service, Central and Other	\$0	\$0	\$0	\$
Executive Administration Subtotal	\$8,177,692	(\$52,505)	(\$83,500)	\$8,041,68
onal Services	aadaga kee waxaa ga ka gagaalaa jagaalaa jagaa waxaa waxaa wadaa carabad u ta ka loo ca ka ka ka ka ka ka ka ka	m aloog ( ) appolaret zoor zook dooret ( ) tigloop op	NOBELETON (ISS. ET STOME AND ENGINEER OF THE STORY STO	TERRITORIO DICENTAS DE SENSE ESPENSE DE PROPRIO DE PROPRIO DE PROPRIO DE PROPRIO DE PROPRIO DE PROPRIO DE PROP
Food Service Operations	\$110,000	\$0	\$0	\$110,00
Enterprise Operations	\$0 	<b>\$0</b>	\$0	\$ \$110,00
orac paragraphy and a superior control of the superior	DESTRUCTION OF THE PROPERTY OF	tions \$0 on-Instructional Services Subtotal \$110,000		



## 2024 MS-DSB

#### **Appropriations**

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Facilities Acc	quisition and Construction	en conferience among the control for granden and the banda delication of the control of the cont		act to dispersion (population) of the second to the second	oktioninnen are sommet all ordinated here Are all ordinations are all and in Ary graphers devices
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	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
vacartee elitateidelle ensideelle ensides dat dissoci	Facilities Acquisition and Construction Subtotal	\$0	***************************************	. \$0	\$0
Other Outlay	s				
5110	Debt Service - Principal	\$100,000	\$0	\$0	\$100,000
5120	Debt Service - Interest	\$3,003	(\$2,576)	\$0	\$427
	Other Outlays Subtotal	\$103,003	\$0	\$0	\$100,427
Fund Transfe	ers				
Fund Transfe 5220-5221	ers To Food Service	\$774,961	\$0	\$0	\$774,961
NEUTONOCORPORATION (NEUTONOCOR)		\$774,961 \$1,283,772	\$0 \$0	\$0 \$0	
5220-5221	To Food Service				\$774,961
5220-5221 5222-5229	To Food Service To Other Special Revenue	\$1,283,772	**************************************	\$0	\$774,961 \$1,283,772
5220-5221 5222-5229 5230-5239	To Food Service To Other Special Revenue To Capital Projects	\$1,283,772 \$1,083,075 \$0	\$0 (************************************	\$0 ************************************	\$774,961 \$1,283,772 \$0 \$0
5220-5221 5222-5229 5230-5239 5251	To Food Service To Other Special Revenue To Capital Projects To Capital Reserve Fund	\$1,283,772 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$774,961 \$1,283,772 \$0
5220-5221 5222-5229 5230-5239 5251 5252	To Food Service To Other Special Revenue To Capital Projects To Capital Reserve Fund To Expendable Trusts/Fiduciary Funds	\$1,283,772 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$774,961 \$1,283,772 \$0 \$0 \$0
5220-5221 5222-5229 5230-5239 5251 5252 5253	To Food Service To Other Special Revenue To Capital Projects To Capital Reserve Fund To Expendable Trusts/Fiduciary Funds To Non-Expendable Trust Funds	\$1,283,772 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$774,961 \$1,283,772 \$0 \$0 \$0 \$0
5220-5221 5222-5229 5230-5239 5251 5252 5253 5254	To Food Service To Other Special Revenue To Capital Projects To Capital Reserve Fund To Expendable Trusts/Fiduciary Funds To Non-Expendable Trust Funds To Agency Funds	\$1,283,772 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$774,961 \$1,283,772 \$0 \$0 \$0 \$0 \$0
5220-5221 5222-5229 5230-5239 5251 5252 5253 5254 5300-5399	To Food Service To Other Special Revenue To Capital Projects To Capital Reserve Fund To Expendable Trusts/Fiduciary Funds To Non-Expendable Trust Funds To Agency Funds Intergovernmental Agency Allocation	\$1,283,772 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$774,961 \$1,283,772 \$0 \$0 \$0 \$0 \$0
5220-5221 5222-5229 5230-5239 5251 5252 5253 5254 5300-5399 9990	To Food Service To Other Special Revenue To Capital Projects To Capital Reserve Fund To Expendable Trusts/Fiduciary Funds To Non-Expendable Trust Funds To Agency Funds Intergovernmental Agency Allocation Supplemental Appropriation	\$1,283,772 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$774,961 \$1,283,772 \$0 \$0



### 2024 MS-DSB

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

Account	Explanation
2320-2399	Changes in health insurance cost
2500-2599	Changes in health insurance costs
2200-2299	Increases per CBA, addtl SLP needed to provide services, reduction in staff and changes in health insurance
1400-1499	Changes in health insurance cost
2600-2699	Increases per CBA, reduction in staff, change in health insurance costs and remove 1 time expenditure of truck
1100-1199	Retirement & sick leave pymts per CBA; CBA increase, incr in health insurance cost and reduction of staff
2400-2499	Retirement pymt per contractual agreements, increases per CBA, reduction in staff and changes in health care costs
1200-1299	Increases per CBA, reductions in tution, addition of FOCUS program positions (cost offset by reduction of tuition), reduction in staff, change in health insurance costs
2000-2199	Increases per CBA, reduction in staff and changes in health insurance costs
2700-2799	Increases per CBA and changes in health insurance cost
1300-1399	Increases per CBA and change in health insurance cost
5120	Decrease for bond interest