



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: January 29, 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	Signature
Alissa M. Bascom	Chair	Alissa M. Bascom
Sarah Vogel	Board Chair	Sarah Vogel
P. Kevin Keith	Vice-Chair	P. Kevin Keith
Joseph Leresque	Treasurer	Joseph Leresque
Jennifer Donovan	Board Member	Jennifer Donovan

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	\$11,382,074	\$80,865	\$0	\$11,462,939
1200-1299	Special Programs	\$7,848,693	(\$142,178)	\$0	\$7,706,515
1300-1399	Vocational Programs	\$820,285	\$12,036	\$0	\$832,321
1400-1499	Other Programs	\$552,308	\$14,345	\$0	\$566,653
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	\$0	\$0	\$0	\$0
<b>Instruction Subtotal</b>		<b>\$20,603,360</b>	<b>(\$34,932)</b>	<b>\$0</b>	<b>\$20,568,428</b>
<b>Support Services</b>					
2000-2199	Student Support Services	\$2,530,784	(\$37,568)	\$0	\$2,493,216
2200-2299	Instructional Staff Services	\$1,684,766	\$265,731	\$0	\$1,950,497
<b>Support Services Subtotal</b>		<b>\$4,215,550</b>	<b>\$228,163</b>	<b>\$0</b>	<b>\$4,443,713</b>
<b>General Administration</b>					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$269,480	\$0	\$0	\$269,480
<b>General Administration Subtotal</b>		<b>\$269,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,480</b>
<b>Executive Administration</b>					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$490,538	\$6,156	\$0	\$496,694
2400-2499	School Administration Service	\$1,871,878	(\$59,600)	\$0	\$1,812,278
2500-2599	Business	\$463,938	(\$9,559)	\$0	\$454,379
2600-2699	Plant Operations and Maintenance	\$3,767,995	(\$2,047)	(\$83,500)	\$3,682,448
2700-2799	Student Transportation	\$1,583,343	\$12,545	\$0	\$1,595,888
2800-2999	Support Service, Central and Other	\$0	\$0	\$0	\$0
<b>Executive Administration Subtotal</b>		<b>\$8,177,692</b>	<b>(\$52,505)</b>	<b>(\$83,500)</b>	<b>\$8,041,687</b>
<b>Non-Instructional Services</b>					
3100	Food Service Operations	\$110,000	\$0	\$0	\$110,000
3200	Enterprise Operations	\$0	\$0	\$0	\$0
<b>Non-Instructional Services Subtotal</b>		<b>\$110,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$110,000</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	\$0	\$0	\$0	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
<b>Facilities Acquisition and Construction Subtotal</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Outlays</b>					
5110	Debt Service - Principal	\$100,000	\$0	\$0	\$100,000
5120	Debt Service - Interest	\$3,003	(\$2,576)	\$0	\$427
<b>Other Outlays Subtotal</b>		<b>\$103,003</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,427</b>
<b>Fund Transfers</b>					
5220-5221	To Food Service	\$774,961	\$0	\$0	\$774,961
5222-5229	To Other Special Revenue	\$1,283,772	\$0	\$0	\$1,283,772
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>\$2,058,733</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,058,733</b>
<b>Total Operating Budget Appropriations</b>		<b>\$35,537,818</b>	<b>\$138,150</b>	<b>(\$83,500)</b>	<b>\$35,592,468</b>



**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 tuition, 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