



## Appropriations

| Account Code                                   | Purpose of Appropriation                      | Warrant Article # | Total Amount Actually Voted Ensuuing Fiscal Year | Elementary School Breakdown | Middle Junior High Breakdown | High School Breakdown |
|--|---|-------------------|--|-----------------------------|------------------------------|-----------------------|
| <b>Instruction</b>                             |   |                   |  |                             |                              |                       |
| 1100-1199                                      | Regular Programs                              | 1A                | \$9,897,508                                      | \$3,737,180                 | \$2,603,658                  | \$3,556,670           |
| 1200-1299                                      | Special Programs                              | 1A                | \$4,028,486                                      | \$1,640,587                 | \$1,188,757                  | \$1,199,142           |
| 1300-1399                                      | Vocational Programs                           | 1A                | \$801,208  | \$0                         | \$0                          | \$801,208             |
| 1400-1499                                      | Other Programs                                | 1A                | \$307,437  | \$32,950                    | \$62,878                     | \$211,609             |
| 1500-1599                                      | Non-Public Programs                           |                   | \$0  |                             |                              |                       |
| 1600-1699                                      | Adult/Continuing Education Programs           |                   | \$0  |                             |                              |                       |
| 1700-1799                                      | Community/Junior College Education Programs   |                   | \$0  |                             |                              |                       |
| 1800-1899                                      | Community Service Programs                    |                   | \$0  |                             |                              |                       |
| <b>Support Services</b>                        |   |                   |  |                             |                              |                       |
| 2000-2199                                      | Student Support Services                      | 1A                | \$2,014,509                                      | \$669,066                   | \$468,325                    | \$877,118             |
| 2200-2299                                      | Instructional Staff Services                  | 1A                | \$401,040  | \$132,907                   | \$119,880                    | \$148,253             |
| <b>General Administration</b>                  |   |                   |  |                             |                              |                       |
| 0000-0000                                      | Collective Bargaining                         |                   | \$0  | \$0                         | \$0                          | \$0                   |
| 2310 (840)                                     | School Board Contingency                      |                   | \$0  |                             |                              |                       |
| 2310-2319                                      | Other School Board                            | 1A                | \$61,380   | \$24,552                    | \$15,959                     | \$20,869              |
| <b>Executive Administration</b>                |   |                   |  |                             |                              |                       |
| 2320 (310)                                     | SAU Management Services                       | 1A                | \$5,800  | \$2,320                     | \$1,508                      | \$1,972               |
| 2320-2399                                      | All Other Administration                      | 1A                | \$1,300,407                                      | \$492,000                   | \$365,857                    | \$442,550             |
| 2400-2499                                      | School Administration Service                 | 1A                | \$1,252,594                                      | \$460,663                   | \$322,521                    | \$469,410             |
| 2500-2599                                      | Business                                      |                   | \$0  | \$0                         | \$0                          | \$0                   |
| 2600-2699                                      | Plant Operations and Maintenance              | 1A                | \$2,240,524                                      | \$880,612                   | \$580,796                    | \$779,116             |
| 2700-2799                                      | Student Transportation                        | 1A                | \$1,041,697                                      | \$392,656                   | \$241,916                    | \$407,125             |
| 2800-2999                                      | Support Service, Central and Other            | 1A                | \$11,595,537                                     | \$4,638,214                 | \$3,014,840                  | \$3,942,483           |
| <b>Non-Instructional Services</b>              |   |                   |  |                             |                              |                       |
| 3100   | Food Service Operations                       |                   | \$0  | \$0                         | \$0                          | \$0                   |
| 3200   | Enterprise Operations                         |                   | \$0  | \$0                         | \$0                          | \$0                   |
| <b>Facilities Acquisition and Construction</b> |   |                   |  |                             |                              |                       |
| 4100   | Site Acquisition                              | 1A                | \$1  | \$0                         | \$0                          | \$1                   |
| 4200   | Site Improvement                              |                   | \$0  | \$0                         | \$0                          | \$0                   |
| 4300   | Architectural/Engineering                     | 1A                | \$1  | \$0                         | \$0                          | \$1                   |
| 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>Other Outlays</b>                           |   |                   |  |                             |                              |                       |
| 5110   | Debt Service - Principal                      | 1A                | \$981,576  |                             |                              |                       |
| 5120   | Debt Service - Interest                       | 1A                | \$347,926  |                             |                              |                       |
| <b>Fund Transfers</b>                          |   |                   |  |                             |                              |                       |
| 5220-5221                                      | To Food Service                               | 1A                | \$860,000  |                             |                              |                       |
| 5222-5229                                      | To Other Special Revenue                      | 1A                | \$1,265,846                                      |                             |                              |                       |
| 5230-5239                                      | To Capital Projects                           |                   | \$0  |                             |                              |                       |

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| 5251                              | To Capital Reserve Fund              |                   | \$0   |                             |                              |                       |
| 5252                              | To Expendable Trusts/Fiduciary Funds |                   | \$0   |                             |                              |                       |
| 5253                              | To Non-Expendable Trust Funds        |                   | \$0   |                             |                              |                       |
| 5254                              | To Agency Funds                      |                   | \$0   |                             |                              |                       |
| 5310                              | To Charter Schools                   |                   | \$0   |                             |                              |                       |
| 5390                              | To Other Agencies                    |                   | \$0   |                             |                              |                       |
| 9990                              | Supplemental Appropriation           |                   | \$0   |                             |                              |                       |
| 9992                              | Deficit Appropriation                |                   | \$0   |                             |                              |                       |
| <b>Total Voted Appropriations</b> |                                      |                   | <b>\$38,403,477</b>                             | <b>\$13,103,707</b>         | <b>\$8,986,895</b>           | <b>\$12,857,527</b>   |