

Given under our hands, January 18, 2024

We certify and attest that on or before January 29, 2024, we posted a true and attested copy of the written Warrant at the place of meeting, and like copies within named town.

Antrim – Antrim Marketplace

Hancock – Hancock Market

Bennington – Bennington Town Office

Peterborough – Post Office

Dublin - Post Office

Sharon – Community Bulletin Board

Francetown – Francetown Library

Temple – Willard's Store

Greenfield - Post Office

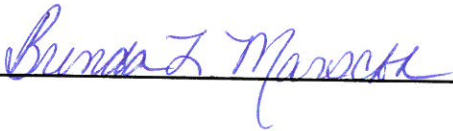
I certify that on or before the 29TH day of January 2024, I posted a copy of the written warrant attested by the School Board of said district at the place of meeting within named town and a like attested copy at each location listed below being a public place in said district.


Kimberly Rizzo Saunders, Superintendent of Schools

SS January 18, 2024

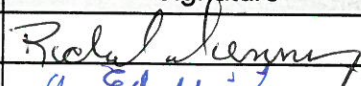

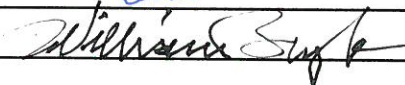



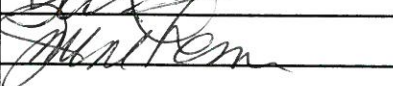
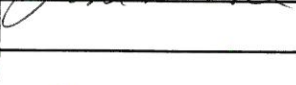
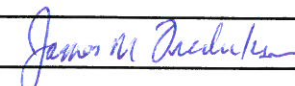
Personally, appeared the said Kimberly Saunders and made oath that the above certificate signed by her is true.

Before me





Notary Public

Printed Name	Position	Signature
Richard Dunning	School Board Chair	
Alan Edelkind	School Board Vice-Chair	
William Bryk	School Board Member	
Erin Pils-Martin	School Board Member	
Michael Hoyt	School Board Member	
Thomas Kirlin	School Board Member	
Katherine Heck	School Board Member	
Dan Harper	School Board Member	
Janine Lesser	School Board Member	
Greg Kriebel	School Board Member	
Tom Burgess	School Board Member	
James Fredrickson	School Board Member	
Elizabeth Swan	School Board Member	

WARRANT

THE STATE OF NEW HAMPSHIRE

To the Inhabitants of the Contoocook Valley School District consisting of the Towns of Antrim, Bennington, Dublin, Francestown, Greenfield, Hancock, Peterborough, Sharon, and Temple qualified to vote in District affairs:

You are hereby notified to meet at **ConVal High School** at 184 Hancock Rd., (Route 202 North) in Peterborough on the **sixth day of February, 2024, at 6 o'clock in the evening** for the first session of the Annual School District Meeting (snow date: seventh day of February next at 6 o'clock in the evening), to deliberate upon the warrant articles listed below. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended; (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended; and, (c) no warrant article shall be amended to eliminate the subject matter of the article. An amendment that changes the dollar amount of an appropriation in a warrant article shall not be deemed to violate this provision.

You are further notified to meet at the following places in the Town of your residence:

Antrim	Antrim Town Hall	8 a.m. – 7 p.m.
Bennington	Pierce Elementary School	8 a.m. – 7 p.m.
Dublin	Dublin Town Hall	8 a.m. – 7 p.m.
Francestown	Francestown Town Hall	10 a.m. – 7 p.m.
Greenfield	Greenfield Meeting House	10 a.m. – 7 p.m.
Hancock	Hancock Town Office	8 a.m. – 7 p.m.
Peterborough	Peterborough Community Center	8 a.m. – 7 p.m.
Sharon	Sharon Meeting House	11 a.m. – 7 p.m.
Temple	Temple Town Hall	7 a.m. – 7 p.m.

on the **twelfth day of March** next for the second session of the Meeting (polls will be open for voting by official ballot at the second session)

Article 01: Operating Budget-School District-SB2

Shall the Contoocook Valley School District raise and appropriate as an operating budget, not including appropriations by special warrant articles and other appropriations voted separately, the amounts set forth on the budget posted with the warrant or as amended by vote of the first session, for the purposes set forth therein, totaling \$58,370,749? Should this article be defeated, the default budget shall be \$57,822,135 which is the same as last year, with certain adjustments required by previous action of the Contoocook Valley School District or by law; or the governing body may hold one special meeting, in accordance with RSA 40:13, X and XVI, to take up the issue of a revised operating budget only. (The ConVal School Board RECOMMENDS adoption of this article.)

Article 02: Accept the Collective Bargaining Agreement

To see if the Contoocook Valley School District will vote to approve the cost items included in the collective bargaining agreement reached between the ConVal School Board and the ConVal Education Association which calls for the following increases in salaries and benefits at the current staffing level:

Fiscal Year	Estimated Increase
2024-2025	\$1,229,388

And further to raise and appropriate the sum of \$1,229,388 for the current fiscal year, such sum representing the additional costs attributable to the increase in salaries and benefits required by the new agreement over those that would be paid at current staffing levels.
(The ConVal School Board RECOMMENDS adoption of this article.)

Article 03: Special Meeting for Defeated/Amended Collective Bargaining Agreement

Shall the Contoocook Valley School District, if Warrant Article 2 is defeated, authorize the governing body to call one special meeting, at its option, to address Warrant Article 2 cost items only? (Majority vote required)

Article 04: Appropriate to the Health Maintenance Trust Fund from Fund Balance

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$350,000 to be added to the Health Maintenance Trust Fund, previously established? This sum to come from the June 30, 2024 fund balance available for transfer on July 1, 2024, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article.)

Article 05: Appropriate to the Building Capital Reserve Fund from Fund Balance

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$500,000 to be added to the Building Capital Reserve Fund as previously established? This sum to come from the June 30, 2024 fund balance available for transfer on July 1, 2024, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article.)

Article 06: Appropriate to the Technology Trust Fund from Fund Balance

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$50,000 to be added to the Technology Trust Fund as previously established? This sum to come from the June 30, 2024 fund balance available for transfer on July 1, 2024, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article.)

Article 07: Appropriate to the Equipment Trust Fund from Fund Balance

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$50,000 to be added to the Equipment Trust Fund as previously established? This sum to come from the June 30, 2024 fund balance available for transfer on July 1, 2024, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article.)

Article 08: Appropriate to the Energy Trust Fund from Fund Balance

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$50,000 to be added to the Contoocook Valley School District Energy Trust Fund, previously established? This sum to come from the June 30, 2024 fund balance available for transfer on July 1, 2024, with no amount to be raised from taxation. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article.)

Article 09: Appropriate to the Building Capital Reserve Fund from Fund Balance

Shall the Contoocook Valley School District vote to raise and appropriate the sum of \$200,000 to be added to the Building Capital Reserve Fund as previously established? This sum to come from the June 30, 2024 fund balance available for transfer on July 1, 2024, with no amount to be raised from taxation. In the event that Article 05 passes, this appropriation shall be in addition to any appropriation to the Building Capital Reserve pursuant to Article 05. (The ConVal School Board designates this article as a SPECIAL warrant article.) (The ConVal School Board RECOMMENDS adoption of this article.)

Article 10: To Amend Article 5 of the Articles of Agreement:

Shall the Contoocook Valley School District vote to amend Article 5 of the Articles of Agreement among the School District towns of Antrim, Bennington, Dublin, Frankestown, Greenfield, Hancock, Peterborough, Sharon, and Temple as follows:

From the present language of:

The Contoocook Valley School District (ConVal) shall be responsible for grades one through twelve (1-12) and Kindergartens. Kindergartens were previously authorized by a vote at an annual Cooperative School District meeting. Grades nine through twelve (9-12) shall be educated at the centrally located Senior High School in Peterborough. Grades five through eight (5-8) may be educated at the Middle Schools in Antrim and Peterborough. Elementary Schools shall be maintained in Antrim, Bennington, Dublin, Frankestown, Greenfield, Hancock, Peterborough, and Temple. As school populations change, students from the Middle Schools may be reassigned to Elementary School locations. Such reassignment needs would be determined by ConVal Administration, but each location change would have to be approved by the School Board.

To the language as follows:

The Contoocook Valley School District (ConVal) shall be responsible for grades one through twelve (1-12) and Kindergartens. Kindergartens were previously authorized by a vote at an annual Cooperative School District meeting. Grades nine through twelve (9-12) shall be educated at the centrally located Senior High School in Peterborough. Grades five through eight (5-8) may be educated at the Middle Schools in Antrim and Peterborough. Elementary Schools shall be maintained in Antrim, Greenfield, Hancock, and Peterborough. As school populations change, students from the Middle Schools may be reassigned to Elementary School locations. Such reassignment needs would be determined by ConVal Administration, but each location change would have to be approved by the School Board.
(2/3 Vote Required) (The ConVal School Board RECOMMENDS adoption of this article.) (8 in favor, 2 opposed)

Article 11: Accept Reports of Agents and Auditors

Shall the Contoocook Valley School District accept the reports of Agents, Auditors, Committees, and Officers chosen?

Article 12: School Board Salaries

Shall the Contoocook Valley School District appoint the salaries of the School Board and fix the annual compensation of any other officers or agents of the District as follows: School Board Chair, \$1,500; each member, \$1,000; Treasurer, \$1,500; Assistant Treasurer, \$500; Moderator, \$300? (The ConVal School Board RECOMMENDS adoption of this article.)

Article 13: School Board Members

To choose Contoocook Valley School District Officers as follows: Five (5) Members of the School Board; one (1) from the Town of Antrim for a term of one (1) year; one (1) from the Town of Bennington for a term of three (3) years; one (1) from the Town of Greenfield for a term of three (3) years; one (1) from the Town of Peterborough for a term of three (3) years; one (1) from the Town of Temple for a term of three (3) years. One (1) Moderator for a term of three (3) years.



Proposed Budget
ConVal

Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2024 to June 30, 2025

Form Due Date: **20 Days after the Annual Meeting**

This form was posted with the warrant on: January 25, 2024

SCHOOL BOARD 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
Richard Dunning	School Board Chair	<i>Richard Dunning</i>
Alan Edelkind	School Board Vice-Chair	<i>A Edelkind</i>
William Bryk	School Board Member	<i>William Bryk</i>
Erin Pils-Martin	School Board Member	
Michael Hoyt	School Board Member	<i>Michael Hoyt</i>
Thomas Kirlin	School Board Member	
Katherine Heck	School Board Member	
Dan Harper	School Board Member	<i>Dan Harper</i>
Janine Lesser	School Board Member	
Greg Kriebel	School Board Member	
Tom Burgess	School Board Member	
James Frederickson	School Board Member	<i>James Frederickson</i>
Elizabeth Swan	School Board Member	

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/>



New Hampshire
Department of
Revenue Administration

2024
MS-26

Proposed Budget

Account	Purpose	Article	Expenditures for period ending 6/30/2023	Appropriations for period ending 6/30/2024	Appropriations for period ending 6/30/2025 (Recommended)	Appropriations for period ending 6/30/2025 (Not Recommended)
Instruction						
1100-1199	Regular Programs	01	\$16,944,039	\$17,499,622	\$16,205,199	\$0
1200-1299	Special Programs	01	\$12,424,917	\$13,829,205	\$15,897,532	\$0
1300-1399	Vocational Programs	01	\$1,199,508	\$1,265,796	\$1,280,911	\$0
1400-1499	Other Programs	01	\$830,525	\$922,948	\$942,724	\$0
1500-1599	Non-Public Programs	01	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	01	\$0	\$0	\$0	\$0
1700-1799	Community/Junior College Education Programs		\$0	\$0	\$0	\$0
1800-1899	Community Service Programs		\$0	\$0	\$0	\$0
Instruction Subtotal			\$31,398,989	\$33,517,571	\$34,326,366	\$0
Support Services						
2000-2199	Student Support Services	01	\$3,066,827	\$3,404,513	\$3,531,716	\$0
2200-2299	Instructional Staff Services	01	\$1,390,218	\$1,434,408	\$1,666,733	\$0
Support Services Subtotal			\$4,457,045	\$4,838,921	\$5,198,449	\$0
General Administration						
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	01	\$818,033	\$367,819	\$588,912	\$0
General Administration Subtotal			\$818,033	\$367,819	\$588,912	\$0
Executive Administration						
2320 (310)	SAU Management Services		\$2,398,745	\$2,051,169	\$0	\$0
2320-2399	All Other Administration	01	\$1,267,410	\$463,042	\$2,729,429	\$0
2400-2499	School Administration Service	01	\$3,598,078	\$3,908,505	\$4,372,245	\$0
2500-2599	Business		\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	01	\$4,622,023	\$5,500,987	\$5,450,046	\$0
2700-2799	Student Transportation	01	\$2,299,110	\$2,855,363	\$3,090,693	\$0
2800-2999	Support Service, Central and Other	01	\$4,593	\$6,315	\$94,609	\$0
Executive Administration Subtotal			\$14,189,959	\$14,785,381	\$15,737,022	\$0
Non-Instructional Services						
3100	Food Service Operations	01	\$1,302,319	\$812,000	\$1,000,000	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$1,302,319	\$812,000	\$1,000,000	\$0
Facilities Acquisition and Construction						
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



New Hampshire
Department of
Revenue Administration

2024
MS-26

Proposed Budget

4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$0	\$0	\$0	\$0
Other Outlays						
5110	Debt Service - Principal		\$540,000	\$180,000	\$0	\$0
5120	Debt Service - Interest		\$28,453	\$4,590	\$0	\$0
Other Outlays Subtotal			\$568,453	\$184,590	\$0	\$0
Fund Transfers						
5220-5221	To Food Service	01	\$221,684	\$125,000	\$150,000	\$0
5222-5229	To Other Special Revenue	01	\$0	\$1,475,000	\$1,370,000	\$0
5230-5239	To Capital Projects		\$0	\$0	\$0	\$0
5254	To Agency Funds		\$0	\$0	\$0	\$0
5310	To Charter Schools		\$0	\$0	\$0	\$0
5390	To Other Agencies		\$0	\$0	\$0	\$0
9990	Supplemental Appropriation		\$0	\$0	\$0	\$0
9992	Deficit Appropriation		\$0	\$0	\$0	\$0
Fund Transfers Subtotal			\$221,684	\$1,600,000	\$1,520,000	\$0
Total Operating Budget Appropriations					\$58,370,749	\$0



Proposed Budget

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2025 (Recommended)	period ending 6/30/2025 (Not Recommended)
5251	To Capital Reserve Fund	04 <i>Purpose: Appropriate to the Health Maintenance Trust Fund</i>	\$350,000	\$0
5251	To Capital Reserve Fund	05 <i>Purpose: Appropriate to the Building Capital Reserve Fund</i>	\$500,000	\$0
5251	To Capital Reserve Fund	06 <i>Purpose: Appropriate to the Technology Trust Fund</i>	\$50,000	\$0
5251	To Capital Reserve Fund	07 <i>Purpose: Appropriate to the Equipment Trust Fund</i>	\$50,000	\$0
5251	To Capital Reserve Fund	08 <i>Purpose: Appropriate to the Energy Trust Fund</i>	\$50,000	\$0
5251	To Capital Reserve Fund	09 <i>Purpose: Appropriate to the Building Capital Reserve Fund</i>	\$200,000	\$0
5251	To Capital Reserve Fund		\$0	\$0
5252	To Expendable Trust Fund		\$0	\$0
5253	To Non-Expendable Trust Fund		\$0	\$0
Total Proposed Special Articles			\$1,200,000	\$0



Proposed Budget

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2025 (Recommended)	period ending 6/30/2025 (Not Recommended)
1100-1199	Regular Programs	02	\$983,510	\$0
		<i>Purpose: CVEA Collective Bargaining Agreement</i>		
1200-1299	Special Programs	02	\$245,878	\$0
		<i>Purpose: CVEA Collective Bargaining Agreement</i>		
Total Proposed Individual Articles			\$1,229,388	\$0



Proposed Budget

Account	Source	Article	Actual Revenues for Period ending 6/30/2023	Revised Estimated Revenues for Period ending 6/30/2024	Estimated Revenues for Period ending 6/30/2025
Local Sources					
1300-1349	Tuition	01	\$256,481	\$115,000	\$115,000
1400-1449	Transportation Fees		\$0	\$0	\$0
1500-1599	Earnings on Investments	01	\$192,315	\$10,000	\$10,000
1600-1699	Food Service Sales	01	\$479,294	\$200,000	\$300,000
1700-1799	Student Activities		\$0	\$0	\$0
1800-1899	Community Services Activities		\$0	\$0	\$0
1900-1999	Other Local Sources	01	\$0	\$75,000	\$75,000
Local Sources Subtotal			\$928,090	\$400,000	\$500,000
State Sources					
3210	School Building Aid		\$0	\$0	\$0
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	01	\$135,306	\$155,491	\$75,000
3240-3249	Vocational Aid	01	\$57,024	\$41,000	\$25,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	01	\$13,727	\$12,000	\$12,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	01	\$16,028	\$12,901	\$16,000
State Sources Subtotal			\$222,085	\$221,392	\$128,000
Federal Sources					
4100-4539	Federal Program Grants	01	\$2,923,390	\$800,000	\$1,295,000
4540	Vocational Education		\$0	\$0	\$0
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	01	\$485,988	\$600,000	\$400,000
4570	Disabilities Programs		\$779,101	\$600,000	\$0
4580	Medicaid Distribution	01	\$187,301	\$170,000	\$170,000
4590-4999	Other Federal Sources (non-4810)		\$0	\$0	\$0
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$4,375,780	\$2,170,000	\$1,865,000
Other Financing Sources					
5110-5139	Sale of Bonds or Notes		\$0	\$0	\$0
5140	Reimbursement Anticipation Notes		\$0	\$0	\$0
5221	Transfers from Food Service Special Revenues Fund		\$0	\$0	\$0
5222	Transfer from Other Special Revenue Funds		\$0	\$0	\$0
5230	Transfer from Capital Project Funds		\$0	\$0	\$0
5251	Transfer from Capital Reserve Funds	01, 05	\$0	\$0	\$1,000,000
5252	Transfer from Expendable Trust Funds		\$0	\$0	\$0
5253	Transfer from Non-Expendable Trust Funds		\$0	\$0	\$0
5300-5699	Other Financing Sources		\$0	\$0	\$0



Proposed Budget

9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	07, 06, 09, 08, 04	\$0	\$0	\$700,000
9999	Fund Balance to Reduce Taxes		\$0	\$0	\$0
Other Financing Sources Subtotal			\$0	\$0	\$1,700,000
Total Estimated Revenues and Credits			\$5,525,955	\$2,791,392	\$4,193,000



Proposed Budget

Item	Period ending 6/30/2025
Operating Budget Appropriations	\$58,370,749
Special Warrant Articles	\$1,200,000
Individual Warrant Articles	\$1,229,388
Total Appropriations	\$60,800,137
Less Amount of Estimated Revenues & Credits	\$4,193,000
Less Amount of State Education Tax/Grant	\$12,237,075
Estimated Amount of Taxes to be Raised	\$44,370,062



Default Budget of the Regional School
ConVal

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 25, 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
Richard Dunning	School Board Chair	
Alan Edelkind	School Board Vice-Chair	
William Bryk	School Board Member	
Erin Pils-Martin	School Board Member	
Michael Hoyt	School Board Member	
Thomas Kirlin	School Board Member	
Katherine Heck	School Board Member	
Dan Harper	School Board Member	
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Tom Burgess	School Board Member	
James Frederickson	School Board Member	
Elizabeth Swan	School Board Member	

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For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<http://www.revenue.nh.gov/mun-prop/>



Default Budget of the Regional School

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$17,499,622	(\$1,359,584)	\$0	\$16,140,038
1200-1299	Special Programs	\$13,829,205	\$2,121,746	\$0	\$15,950,951
1300-1399	Vocational Programs	\$1,265,796	\$54,793	\$0	\$1,320,589
1400-1499	Other Programs	\$922,948	\$57,672	\$0	\$980,620
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
Instruction Subtotal		\$33,517,571	\$874,627	\$0	\$34,392,198
Support Services					
2000-2199	Student Support Services	\$3,404,513	\$57,636	\$0	\$3,462,149
2200-2299	Instructional Staff Services	\$1,434,408	\$28,776	\$0	\$1,463,184
Support Services Subtotal		\$4,838,921	\$86,412	\$0	\$4,925,333
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$367,819	\$1,222	\$0	\$369,041
General Administration Subtotal		\$367,819	\$1,222	\$0	\$369,041
Executive Administration					
2320 (310)	SAU Management Services	\$2,051,169	\$4,576	\$0	\$2,055,745
2320-2399	All Other Administration	\$463,042	\$1,607	\$0	\$464,649
2400-2499	School Administration Service	\$3,908,505	\$335,897	\$0	\$4,244,402
2500-2599	Business	\$0	\$0	\$0	\$0
2600-2699	Plant Operations and Maintenance	\$5,500,987	(\$235,903)	\$0	\$5,265,084
2700-2799	Student Transportation	\$2,855,363	\$526,117	\$0	\$3,381,480
2800-2999	Support Service, Central and Other	\$6,315	\$88,294	\$0	\$94,609
Executive Administration Subtotal		\$14,785,381	\$720,588	\$0	\$15,505,969
Non-Instructional Services					
3100	Food Service Operations	\$812,000	\$188,000	\$0	\$1,000,000
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$812,000	\$188,000	\$0	\$1,000,000
Facilities Acquisition and Construction					
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
Facilities Acquisition and Construction Subtotal		\$0	\$0	\$0	\$0



Default Budget of the Regional School

Other Outlays

5110	Debt Service - Principal	\$180,000	(\$180,000)	\$0	\$0
5120	Debt Service - Interest	\$4,590	(\$4,590)	\$0	\$0
Other Outlays Subtotal		\$184,590	(\$184,590)	\$0	\$0

Fund Transfers

5220-5221	To Food Service	\$125,000	\$25,000	\$0	\$150,000
5222-5229	To Other Special Revenue	\$1,475,000	(\$105,000)	\$0	\$1,370,000
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
5310	To Charter Schools	\$0	\$0	\$0	\$0
5390	To Other Agencies	\$0	\$0	\$0	\$0
9990	Supplemental Appropriation	\$0	\$0	\$0	\$0
9992	Deficit Appropriation	\$0	\$0	\$0	\$0
Fund Transfers Subtotal		\$1,600,000	(\$80,000)	\$0	\$1,520,000

Total Operating Budget Appropriations		\$56,106,282	\$1,606,259	\$0	\$57,712,541
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Default Budget of the Regional School

Account	Explanation
2320-2399	Increase in contractual costs
5120	Debt paid off
5110	Debt paid off
3100	Increase in food costs/sales/management
2200-2299	Contractual CBA increases
2310-2319	Increase in contractual costs
2600-2699	Removed one time expenses
1100-1199	Reduction in staff/benefits/supplies
2320 (310)	Increase in contractual costs
2400-2499	Added staff in prior year
1200-1299	Increase in SPED services
2000-2199	Contractual CBA increases
2700-2799	Contracted services increases
2800-2999	Position added in prior year
1300-1399	Contractual CBA increases