



Default Budget of the Regional School

Fall Mountain

For the period beginning July 1, 2020 and ending June 30, 2021

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 27, 2020

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
<i>Michael J. Henry</i>	<i>Chair</i>	<i>Michael J. Henry</i>
<i>Marcy A. Henry</i>	<i>Vice Chair</i>	<i>Marcy A. Henry</i>
<i>Joseph A. Levesque</i>	<i>Atlarge</i>	<i>Joseph A. Levesque</i>
<i>Rebecca Sethi</i>	<i>Secretary</i>	<i>Rebecca Sethi</i>
<i>William K. Stahl</i>	<i>Walpole</i>	<i>William K. Stahl</i>
<i>Joe D. Bushway</i>	<i>Treasurer</i>	<i>Joe D. Bushway</i>
<i>Sarah Vogel</i>	<i>Acworth</i>	<i>Sarah Vogel</i>

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
Instruction					
1100-1199	Regular Programs	\$10,687,237	\$268,629	(\$179,111)	\$10,776,755
1200-1299	Special Programs	\$7,166,229	\$89,274	\$0	\$7,255,503
1300-1399	Vocational Programs	\$723,083	\$3,620	\$0	\$726,703
1400-1499	Other Programs	\$492,220	\$0	\$0	\$492,220
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		\$19,068,769	\$361,523	(\$179,111)	\$19,251,181
Support Services					
2000-2199	Student Support Services	\$1,449,674	\$48,348	(\$12,742)	\$1,485,280
2200-2299	Instructional Staff Services	\$1,529,221	\$21,650	\$0	\$1,550,871
Support Services Subtotal		\$2,978,895	\$69,998	(\$12,742)	\$3,036,151
General Administration					
0000-0000	Collective Bargaining	\$0	\$304,310	\$0	\$304,310
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$186,556	\$0	\$0	\$186,556
General Administration Subtotal		\$186,556	\$304,310	\$0	\$490,866
Executive Administration					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$366,137	\$0	\$0	\$366,137
2400-2499	School Administration Service	\$1,717,808	\$15,398	\$0	\$1,733,206
2500-2599	Business	\$374,467	\$0	\$0	\$374,467
2600-2699	Plant Operations and Maintenance	\$2,866,468	\$17,445	\$0	\$2,883,913
2700-2799	Student Transportation	\$1,528,316	\$3,350	\$0	\$1,531,666
2800-2999	Support Service, Central and Other	\$0	\$0	\$0	\$0
Executive Administration Subtotal		\$6,853,196	\$36,193	\$0	\$6,889,389
Non-Instructional Services					
3100	Food Service Operations	\$143,000	\$0	(\$54,858)	\$88,142
3200	Enterprise Operations	\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal		\$143,000	\$0	(\$54,858)	\$88,142



**2020
MS-DSB**

Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
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	\$579,600	\$0	(\$579,600)	\$0
4900	Other Facilities Acquisition and Construction	\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal		\$579,600	\$0	(\$579,600)	\$0
Other Outlays					
5110	Debt Service - Principal	\$100,000	\$0	\$0	\$100,000
5120	Debt Service - Interest	\$23,563	(\$4,163)	\$0	\$19,400
Other Outlays Subtotal		\$123,563	(\$4,163)	\$0	\$119,400
Fund Transfers					
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	\$500,000	\$0	(\$500,000)	\$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		\$2,558,733	\$0	(\$500,000)	\$2,058,733
Total Operating Budget Appropriations		\$32,492,312	\$767,861	(\$1,326,311)	\$31,933,862



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
4600	One-time building projects
0000-0000	Collective Bargaining Agreements approved by voters
5120	Decrease in interest costs
3100	Reduction of one-time payout severance package per collective bargaining agreement
2200-2299	One-time retirement payout costs. Increase in contractual obligations under collective bargaining agreements
2600-2699	Increase in contractual obligations under collective bargaining agreements
1100-1199	Reduction in sick leave buyback costs. Increase in contractual obligations to CBA - Early Retirement
2400-2499	Increase in contractual obligations under collective bargaining agreements
1200-1299	Increase in one-time retirement payout costs. Out-of-District tuition obligations
2000-2199	One-time retirement payout costs. Increase in contractual obligations under collective bargaining agreements
2700-2799	Increase in contractual obligations under collective bargaining agreements
5251	One-time transfer to Capital Reserve Funds
1300-1399	Increase in contractual obligations under collective bargaining agreements