

**GOVERNOR WENTWORTH REGIONAL SCHOOL DISTRICT WARRANT
2025
THE STATE OF NEW HAMPSHIRE**

To the inhabitants of the Governor Wentworth Regional School District in the Towns of Brookfield, Effingham, New Durham, Ossipee, Tuftonboro, and Wolfeboro, qualified to vote upon Governor Wentworth Regional School District affairs:

First Session of Annual Meeting (Deliberative)

You are hereby notified to meet at the Kingswood Arts Center, in Wolfeboro, New Hampshire, on Saturday, the 1st day of February 2025, at 10:00 AM. This session shall consist of explanation, discussion, and debate of warrant articles II through IX. Warrant articles may be amended subject to the following limitations: (a) warrant articles whose wording is prescribed by law shall not be amended and (b) warrant articles that are amended shall be placed on the official ballot for a final vote on the main motion, as amended.

Second Session of Annual Meeting (Voting by Official Ballot)

Voting on warrant articles I through X shall be conducted by official ballot and will occur in conjunction with the town meeting to be held in each town on Tuesday, the 11th day of March 2025. Voting shall take place at the following locations and times:

TOWN	LOCATION	TIME
Brookfield Voters	Brookfield Town House	1:00 PM – 7:00 PM
Effingham Voters	Effingham Elementary School	11:00 AM – 7:00 PM
New Durham Voters	New Durham School	7:00 AM – 7:00 PM
Ossipee Voters	Ossipee Town Hall	10:00 AM – 7:00 PM
Tuftonboro Voters	Tuftonboro Town House	8:00 AM – 7:00 PM
Wolfeboro Voters	Wolfeboro Town Hall	8:00 AM – 7:00 PM

ARTICLE I: To choose the following school district officers:

- (a) School Board Member from Effingham.....3-year term
 School Board Member from Ossipee.....3-year term
 School Board Member-At-Large3-year term
- (b) School District Moderator 1-year term

ARTICLE II: Shall the Governor Wentworth Regional 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 \$67,427,393? Should this article be defeated, the default budget shall be \$66,574,504 which is the same as last year, with certain adjustments required by previous action of the Governor Wentworth Regional 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. *** NOTE: This warrant article (operating budget) does not include appropriations requested in ANY of the other warrant articles. The School Board recommends this appropriation. 6-2-0 (Majority vote required)**

ARTICLE III: To see if the Governor Wentworth Regional School District will vote to approve the cost items included in the collective bargaining agreement reached between the Governor Wentworth Regional School Board and the Governor Wentworth Administrative Team which calls for the following increases in salaries and benefits at the current staffing level:

<u>Fiscal Year</u>	<u>Estimated Increase</u>
2026	\$ 171,398
2027	\$ 76,146
2028	\$ 79,192
2029	\$ 82,360

and further to raise and appropriate \$ 171,398 for the 2025-2026 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 School Board recommends this appropriation. 8-0-0 (Majority vote required)**

ARTICLE IV: Shall the Governor Wentworth Regional School District, if Article III is defeated, authorize the governing body to call one special meeting, at its option, to address Article III cost items only? **The School Board recommends this article. 8-0-0 (Majority vote required)**

ARTICLE V: To see if the Governor Wentworth Regional School District will vote to approve the cost items included in the collective bargaining agreement reached between the Governor Wentworth Regional School Board and the Governor Wentworth Support Staff Association which calls for the following increases in salaries and benefits at the current staffing levels:

<u>Fiscal Year</u>	<u>Estimated Increase</u>
2026	\$ 645,053
2027	\$ 375,660

And further to raise and appropriate the sum of \$645,053 for the 2025-2026 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 School Board recommends this appropriation. 8-0-0 (Majority vote required)**

ARTICLE VI: Shall the Governor Wentworth Regional School District, if Article V is defeated, authorize the governing body to call one special meeting, at its option, to address Article V cost items only? **The School Board recommends this article. 8-0-0 (Majority vote required)**

ARTICLE VII: To see if the Governor Wentworth Regional School District will vote to raise and appropriate up to the sum of One Hundred fifty-thousand dollars (\$150,000) to be added to the Maintenance Capital Reserve Fund previously established to maintain and repair schools and furthermore to name the school board as agents to expend. This sum to come from the June 30, 2025 fund balance available for transfer on July 1, 2025. No amount to be raised from new taxation. **The School Board recommends this appropriation. 8-0-0 (Majority vote required)**

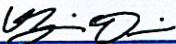
ARTICLE VIII: Shall the Governor Wentworth Regional School District raise and appropriate the sum of one hundred fifty-thousand dollars (\$150,000) for repairs and improvements of buildings/grounds at the Kingswood Regional High School, Kingswood Regional Middle School, Lakes Region Technology Center, Kingswood Arts Center, Carpenter School, Crescent Lake School, Effingham Elementary School, New


Durham School, Ossipee Central School, Tuftonboro Central School and the SAU 49/Transportation Facility? **The School Board recommends this appropriation. 8-0-0 (Majority vote required)**


ARTICLE IX: Shall the Governor Wentworth Regional School District raise and appropriate \$250,000 to provide funding for free meals to all students within the newly eligible income brackets. This vote would allow the increase of eligibility for free school meals for students within the district by aligning the income threshold with the following federal poverty level option: 300% of the federal poverty rate, significantly broadening eligibility and ensuring free school meals for students from households earning up to three times the federal poverty rate. This funding would support providing free meals to all students within the newly eligible income brackets, ensuring equitable access to nutrition for academic success and well-being. **The School Board recommends this appropriation. 8-0-0 (Majority vote required)**


ARTICLE X: To transact any other business that may legally come before said meeting.

GIVEN UNDER OUR HANDS AND SEALS THIS 24 DAY OF January 2025.

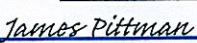

Brodie Deshaies (Jan 14, 2025 13:59 EST)

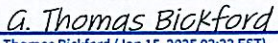

Charlene A Seibel (Jan 21, 2025 13:48 EST)


Elizabeth R. Sheckler (Jan 14, 2025 16:54 EST)


Jbmanningdds (Jan 15, 2025 10:11 EST)



Mary P Schillereff (Jan 14, 2025 13:43 EST)


James Pittman (Jan 15, 2025 08:07 EST)

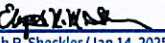

G. Thomas Bickford (Jan 15, 2025 02:22 EST)

Governor Wentworth Regional School Board

A TRUE COPY OF WARRANT - ATTEST

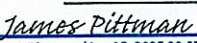

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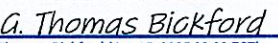

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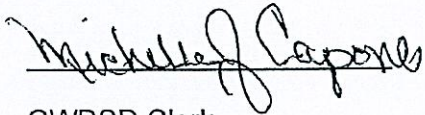

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Governor Wentworth Regional School Board



GWRSD Clerk



Proposed Budget

Governor Wentworth

Appropriations and Estimates of Revenue for the Fiscal Year from:
July 1, 2025 to June 30, 2026

Form Due Date: 20 Days after the Annual Meeting

This form was posted with the warrant on: January 24, 2025

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
		 Brodie Deshaies (Jan 14, 2025 14:01 EST)
		 Jbmannings (Jan 15, 2025 10:08 EST)
		 James Pittman (Jan 15, 2025 08:09 EST)
		 Charlene A Senel (Jan 21, 2025 13:50 EST)
		 Mary P Schillereff (Jan 16, 2025 10:06 EST)
		 G. Thomas Bickford (Jan 16, 2025 14:07 EST)
		 Elizabeth Sheckler (Jan 16, 2025 08:49 EST)

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<https://www.proptax.org/>

For assistance please contact:
NH DRA Municipal and Property Division
(603) 230-5090
<https://www.revenue.nh.gov/about-dra/municipal-and-property-division/municipal-bureau>



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations for period ending 6/30/2025	Appropriations for	
					period ending 6/30/2026 (Recommended)	period ending 6/30/2026 (Not Recommended)
Instruction						
1100-1199	Regular Programs	02	\$23,065,300	\$24,233,606	\$26,405,332	\$0
1200-1299	Special Programs	02	\$10,253,520	\$10,771,899	\$11,755,757	\$0
1300-1399	Vocational Programs	02	\$1,937,071	\$2,005,446	\$2,208,574	\$0
1400-1499	Other Programs	02	\$778,187	\$874,496	\$844,019	\$0
1500-1599	Non-Public Programs	02	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	02	\$9,203	\$9,922	\$10,252	\$0
1700-1799	Community/Junior College Education Programs	02	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	02	\$8,447	\$8,086	\$8,086	\$0
Instruction Subtotal			\$36,051,728	\$37,903,455	\$41,232,020	\$0
Support Services						
2000-2199	Student Support Services	02	\$2,592,855	\$2,784,377	\$2,930,244	\$0
2200-2299	Instructional Staff Services	02	\$2,577,599	\$2,954,392	\$2,974,212	\$0
Support Services Subtotal			\$5,170,454	\$5,738,769	\$5,904,456	\$0
General Administration						
2310 (840)	School Board Contingency		\$0	\$0	\$0	\$0
2310-2319	Other School Board	02	\$188,595	\$107,560	\$135,267	\$0
General Administration Subtotal			\$188,595	\$107,560	\$135,267	\$0
Executive Administration						
2320 (310)	SAU Management Services		\$0	\$0	\$0	\$0
2320-2399	All Other Administration	02	\$1,060,457	\$1,111,956	\$1,192,103	\$0
2400-2499	School Administration Service	02	\$3,143,544	\$3,407,886	\$3,564,181	\$0
2500-2599	Business	02	\$658,743	\$684,106	\$730,589	\$0
2600-2699	Plant Operations and Maintenance	02	\$4,675,421	\$4,821,537	\$5,043,368	\$0
2700-2799	Student Transportation	02	\$3,085,749	\$3,221,657	\$3,736,035	\$0
2800-2999	Support Service, Central and Other		\$0	\$0	\$0	\$0
Executive Administration Subtotal			\$12,623,914	\$13,247,142	\$14,266,276	\$0
Non-Instructional Services						
3100	Food Service Operations		\$0	\$0	\$0	\$0
3200	Enterprise Operations		\$0	\$0	\$0	\$0
Non-Instructional Services Subtotal			\$0	\$0	\$0	\$0



Appropriations

Account	Purpose	Article	Expenditures for period ending 6/30/2024	Appropriations for period ending 6/30/2025	Appropriations for period ending 6/30/2026 (Recommended)	Appropriations for period ending 6/30/2026 (Not Recommended)
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		\$173,872	\$150,000	\$0	\$0
4900	Other Facilities Acquisition and Construction		\$0	\$0	\$0	\$0
Facilities Acquisition and Construction Subtotal			\$173,872	\$150,000	\$0	\$0
Other Outlays						
5110	Debt Service - Principal	02	\$2,027,861	\$1,948,396	\$1,868,720	\$0
5120	Debt Service - Interest	02	\$1,608,316	\$1,688,182	\$1,760,654	\$0
Other Outlays Subtotal			\$3,636,177	\$3,636,578	\$3,629,374	\$0
Fund Transfers						
5220-5221	To Food Service	02	\$1,297,869	\$960,000	\$960,000	\$0
5222-5229	To Other Special Revenue	02	\$4,777,647	\$1,300,000	\$1,300,000	\$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			\$6,075,516	\$2,260,000	\$2,260,000	\$0
Total Operating Budget Appropriations					\$67,427,393	\$0



Special Warrant Articles

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2026 (Recommended)	period ending 6/30/2026 (Not Recommended)
5251	To Capital Reserve Fund	07	\$150,000	\$0
<i>Purpose: Maintenance Capital Reserve</i>				
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			\$150,000	\$0



Individual Warrant Articles

Account	Purpose	Article	Appropriations for	
			period ending 6/30/2026 (Recommended)	period ending 6/30/2026 (Not Recommended)
1100-1199	Regular Programs	05 <i>Purpose: Collective Bargaining Agreement</i>	\$21,764	\$0
1200-1299	Special Programs	05 <i>Purpose: Collective Bargaining Agreement</i>	\$188,978	\$0
1300-1399	Vocational Programs	05 <i>Purpose: Collective Bargaining Agreement</i>	\$13,704	\$0
2000-2199	Student Support Services	05 <i>Purpose: Collective Bargaining Agreement</i>	\$11,509	\$0
2400-2499	School Administration Service	05 <i>Purpose: Collective Bargaining Agreement</i>	\$65,960	\$0
2400-2499	School Administration Service	03 <i>Purpose: Collective Bargaining Agreement</i>	\$171,398	\$0
2600-2699	Plant Operations and Maintenance	05 <i>Purpose: Collective Bargaining Agreement</i>	\$172,454	\$0
2700-2799	Student Transportation	05 <i>Purpose: Collective Bargaining Agreement</i>	\$170,684	\$0
3100	Food Service Operations	09 <i>Purpose: Increase eligibility free meals</i>	\$250,000	\$0
4600	Building Improvement Services	08 <i>Purpose: Building Maintenance</i>	\$150,000	\$0
Total Proposed Individual Articles			\$1,216,451	\$0



Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2024	Revised Estimated Revenues for Period ending 6/30/2025	Estimated Revenues for Period ending 6/30/2026
Local Sources					
1300-1349	Tuition	02	\$1,776,813	\$1,890,000	\$1,890,000
1400-1449	Transportation Fees	02	\$25,720	\$10,000	\$10,000
1500-1599	Earnings on Investments	02	\$69,204	\$5,000	\$20,000
1600-1699	Food Service Sales	02	\$594,114	\$600,000	\$600,000
1700-1799	Student Activities	02	\$825	\$9,000	\$9,000
1800-1899	Community Services Activities	02	\$2,629	\$10,000	\$10,000
1900-1999	Other Local Sources	02	\$286,052	\$300,000	\$300,000
Local Sources Subtotal			\$2,755,357	\$2,824,000	\$2,839,000
State Sources					
3210	School Building Aid	02	\$1,174,793	\$1,127,677	\$1,080,130
3215	Kindergarten Building Aid		\$0	\$0	\$0
3220	Kindergarten Aid		\$0	\$0	\$0
3230	Special Education Aid	02	\$306,315	\$185,790	\$225,000
3240-3249	Vocational Aid	02	\$195,002	\$205,000	\$205,000
3250	Adult Education		\$0	\$0	\$0
3260	Child Nutrition	02	\$13,084	\$12,000	\$12,000
3270	Driver Education		\$0	\$0	\$0
3290-3299	Other State Sources	02	\$15,272	\$29,330	\$12,776
State Sources Subtotal			\$1,704,466	\$1,559,797	\$1,534,906
Federal Sources					
4100-4539	Federal Program Grants	02	\$1,046,045	\$600,000	\$600,000
4540	Vocational Education	02	\$92,688	\$100,000	\$100,000
4550	Adult Education		\$0	\$0	\$0
4560	Child Nutrition	02	\$537,070	\$348,000	\$348,000
4570	Disabilities Programs	02	\$829,276	\$400,000	\$400,000
4580	Medicaid Distribution	02	\$4,862	\$100,000	\$200,000
4590-4999	Other Federal Sources (non-4810)	02	\$2,809,637	\$200,000	\$200,000
4810	Federal Forest Reserve		\$0	\$0	\$0
Federal Sources Subtotal			\$5,319,578	\$1,748,000	\$1,848,000



Revenues

Account	Source	Article	Actual Revenues for Period ending 6/30/2024	Revised Estimated Revenues for Period ending 6/30/2025	Estimated Revenues for Period ending 6/30/2026
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		\$0	\$0	\$0
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
9997	Supplemental Appropriation (Contra)		\$0	\$0	\$0
9998	Amount Voted from Fund Balance	07	\$0	\$0	\$150,000
9999	Fund Balance to Reduce Taxes	02	\$0	\$0	\$500,000
Other Financing Sources Subtotal			\$0	\$0	\$650,000
Total Estimated Revenues and Credits			\$9,779,401	\$6,131,797	\$6,871,906



Budget Summary

Item	Period ending 6/30/2026
Operating Budget Appropriations	\$67,427,393
Special Warrant Articles	\$150,000
Individual Warrant Articles	\$1,216,451
Total Appropriations	\$68,793,844
Less Amount of Estimated Revenues & Credits	\$6,871,906
Less Amount of State Education Tax/Grant	\$4,784,352
Estimated Amount of Taxes to be Raised	\$57,137,586



Default Budget of the Regional School

Governor Wentworth



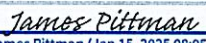
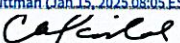
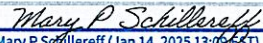
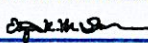
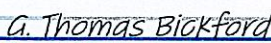
For the period beginning July 1, 2025 and ending June 30, 2026

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 24, 2025

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
		<u></u> Brodie Deshaies (Jan 14, 2025 13:06 EST)
		<u></u> Jbmanningdds (Jan 15, 2025 10:13 EST)
		<u></u> James Pittman (Jan 15, 2025 08:05 EST)
		<u></u> Charlene A Seibel (Jan 21, 2025 13:46 EST)
		<u></u> Mary P Schillereff (Jan 14, 2025 13:02 EST)
		<u></u> Elizabeth R. Sheckler (Jan 14, 2025 16:50 EST)
		<u></u> G. Thomas Bickford (Jan 15, 2025 02:02 EST)

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Appropriations

Account	Purpose	Prior Year Adopted Budget	Reductions or Increases	One-Time Appropriations	Default Budget
Instruction					
1100-1199	Regular Programs	\$24,178,526	\$1,544,161	\$0	\$25,722,687
1200-1299	Special Programs	\$10,771,899	\$788,737	\$0	\$11,560,636
1300-1399	Vocational Programs	\$2,005,446	\$123,531	\$0	\$2,128,977
1400-1499	Other Programs	\$874,496	\$43,104	\$0	\$917,600
1500-1599	Non-Public Programs	\$0	\$0	\$0	\$0
1600-1699	Adult/Continuing Education Programs	\$9,922	\$668	\$0	\$10,590
1700-1799	Community/Junior College Education Programs	\$0	\$0	\$0	\$0
1800-1899	Community Service Programs	\$8,086	\$0	\$0	\$8,086
	Instruction Subtotal	\$37,848,375	\$2,500,201	\$0	\$40,348,576
Support Services					
2000-2199	Student Support Services	\$2,784,377	\$191,890	\$0	\$2,976,267
2200-2299	Instructional Staff Services	\$2,954,392	\$103,071	\$0	\$3,057,463
	Support Services Subtotal	\$5,738,769	\$294,961	\$0	\$6,033,730
General Administration					
2310 (840)	School Board Contingency	\$0	\$0	\$0	\$0
2310-2319	Other School Board	\$107,560	\$3,232	\$0	\$110,792
	General Administration Subtotal	\$107,560	\$3,232	\$0	\$110,792
Executive Administration					
2320 (310)	SAU Management Services	\$0	\$0	\$0	\$0
2320-2399	All Other Administration	\$1,111,956	\$68,233	\$0	\$1,180,189
2400-2499	School Administration Service	\$3,407,886	\$197,755	\$0	\$3,605,641
2500-2599	Business	\$684,106	\$38,987	\$0	\$723,093
2600-2699	Plant Operations and Maintenance	\$4,821,537	\$233,056	\$0	\$5,054,593
2700-2799	Student Transportation	\$3,221,657	\$406,859	\$0	\$3,628,516
2800-2999	Support Service, Central and Other	\$0	\$0	\$0	\$0
	Executive Administration Subtotal	\$13,247,142	\$944,890	\$0	\$14,192,032
Non-Instructional Services					
3100	Food Service Operations	\$0	\$0	\$0	\$0
3200	Enterprise Operations	\$0	\$0	\$0	\$0
	Non-Instructional Services Subtotal	\$0	\$0	\$0	\$0



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	\$0	\$0	\$0	\$0
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	\$1,948,396	(\$79,676)	\$0	\$1,868,720
5120	Debt Service - Interest	\$1,688,182	\$72,472	\$0	\$1,760,654
Other Outlays Subtotal		\$3,636,578	(\$7,204)	\$0	\$3,629,374
Fund Transfers					
5220-5221	To Food Service	\$960,000	\$0	\$0	\$960,000
5222-5229	To Other Special Revenue	\$1,300,000	\$0	\$0	\$1,300,000
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		\$2,260,000	\$0	\$0	\$2,260,000
Total Operating Budget Appropriations		\$62,838,424	\$3,736,080	\$0	\$66,574,504



Reasons for Reductions/Increases & One-Time Appropriations

Account	Explanation
1600-1699	Contractual
2320-2399	Contractual
2500-2599	Contractual
5120	Debt Schedule
5110	Debt Schedule
2200-2299	CBA, Contractual
1400-1499	CBA, Contractual
2310-2319	Contractual
2600-2699	Contractual
1100-1199	CBA, Contractual
2400-2499	Contractual
1200-1299	CBA, Contractual, Special Education Mandates
2000-2199	CBA, Contractual
2700-2799	Contractual
1300-1399	CBA, Contractual
