

Dover School District
General Fund Budget and Revenues as Adopted by the Dover School Board on March 14, 2011
for FY 2011-2012

SCHOOL DISTRICT APPROPRIATIONS (RSA 198:4-a)	SCHOOL BOARD				
	Appropriations 2010-2011	Contract. Obligated 2011-2012	Adopted on 3-14-11 / 2011-2012	Increase / (Decrease)	Percent Change
Regular Programs	\$ 17,828,125	\$ 18,557,807	\$ 18,578,807	750,682	4.21%
Special Programs	\$ 5,844,690	\$ 6,414,704	\$ 6,329,704	485,014	8.30%
Vocational Programs	\$ 2,113,729	\$ 2,066,772	\$ 2,114,772	1,043	0.05%
Other Instruct. Programs	\$ 571,376	\$ 579,088	\$ 579,088	7,712	1.35%
Adult/Continuing Ed.	\$ 209,034	\$ 212,508	\$ 212,508	3,474	1.66%
Attendance/Social Work	\$ 52,206	\$ 53,399	\$ 53,399	1,193	2.29%
Guidance	\$ 1,161,206	\$ 1,311,402	\$ 1,311,402	150,196	12.93%
Health	\$ 417,466	\$ 423,098	\$ 423,098	5,632	1.35%
Student Services	\$ 685,562	\$ 611,270	\$ 611,270	(74,292)	-10.84%
Improvement of Instruction	\$ 618,110	\$ 381,808	\$ 646,808	28,698	4.64%
Educational Media	\$ 513,084	\$ 528,158	\$ 528,158	15,074	2.94%
School Board	\$ 184,167	\$ 185,619	\$ 185,619	1,452	0.79%
SAU Management Services	\$ 879,900	\$ 883,727	\$ 883,727	3,827	0.43%
School Admin. Services	\$ 2,247,630	\$ 2,262,849	\$ 2,252,849	5,219	0.23%
Oper. & Maint. of Plant	\$ 4,301,973	\$ 4,284,108	\$ 4,284,108	(17,865)	-0.42%
Pupil Transportation	\$ 1,667,122	\$ 1,681,411	\$ 1,693,611	26,489	1.59%
Managerial Services	\$ 165,222	\$ 182,799	\$ 182,799	17,577	10.64%
Technology Network	\$ 546,732	\$ 577,192	\$ 627,192	80,460	14.72%
Fund Transfers	\$ 461,566	\$ 461,566	\$ 416,566	(45,000)	-9.75%
Teacher Contract - Year 3	\$ -	\$ -	\$ 118,099	118,099	100.00%
NET APPROPRIATIONS	\$ 40,468,900	\$ 41,659,285	\$ 42,033,584	\$ 1,564,684	3.87%

Debt Service-Principal & Interest	\$ 4,245,221	\$ 4,075,515	\$ 4,075,515	(169,706)	-4.00%
TOTAL GENERAL FUND:	\$ 44,714,121	\$ 45,734,800	\$ 46,109,099	\$ 1,394,978	3.12%

REVENUES:

Tuition	\$ 5,628,828	\$ 5,164,200	\$ 5,164,200	(464,628)	-8.25%
Career Tech Transportation Aid	\$ 35,000	\$ 53,000	\$ 53,000	18,000	51.43%
Catastrophic Aid	\$ 235,400	\$ 185,000	\$ 185,000	(50,400)	-21.41%
Medicaid	\$ 225,000	\$ 250,000	\$ 250,000	25,000	11.11%
Career Technical Center - Aid	\$ 153,180	\$ 245,000	\$ 245,000	91,820	59.94%
PL874	\$ 4,000	\$ 5,500	\$ 5,500	1,500	37.50%
School Building Aid	\$ 783,055	\$ 741,368	\$ 741,368	(41,687)	-5.32%
Indirect Costs	\$ 95,000	\$ 105,000	\$ 105,000	10,000	10.53%
TOTAL REVENUE	\$ 7,159,463	\$ 6,749,068	\$ 6,749,068	\$ (410,395)	-5.73%

Local Tax Assessment	\$ 37,554,658	\$ 38,985,732	\$ 39,360,031	1,805,373
LESS Adequate Education Grant	\$ 6,051,542	\$ 6,051,542	\$ 6,051,542	-
LESS State Property Tax	\$ 6,558,455	\$ 6,389,999	\$ 6,389,999	(168,456)
School Tax Levy	\$ 24,944,661	\$ 26,544,191	\$ 26,918,490	1,973,829

LOCAL TAX RATE	9.570	10.184	10.327	0.757
STATE TAX RATE	2.551	2.485	2.485	-0.066
TOTAL TAX RATE	\$12.121	\$12.669	\$12.813	\$0.692

Assessed Value of City	\$ 2,606,535,050	\$ 2,606,535,050	\$ 2,606,535,050
Utilities Assessed Value	(35,415,000.00)	(35,415,000.00)	(35,415,000.00)
Assessed Value for State Rate	\$ 2,571,120,050	\$ 2,571,120,050	\$ 2,571,120,050 *

*=Subject to update of inventory evaluation Oct. 2011