



**DOVER SCHOOL
DISTRICT**

DOVER SCHOOL BOARD AGENDA

Meeting Type: Budget Workshop Session #1
Meeting Location: Media Ctr.(Rm.306)McConnell Ctr.
Meeting Date: **Monday, January 23, 2012**
Meeting Time: **6:30 pm**

A. ROLL CALL

B. PLEDGE OF ALLEGIANCE

C. CITIZENS' FORUM (Limited to Agenda Items Only)

D. FY 2013 BUDGET PRESENTATION AND DISCUSSION

E. ADJOURNMENT

Please be prompt. If you are unable to attend, please notify the School District office at 516-6800.

Thank you.

ROCKY D'ANDREA, CHAIRPERSON
Dover School Board
/dma

cc:

Foster's Daily Democrat
Business Administrator, Principals, Deans, Career Technical Center Director,
Athletic Director, DTU President, DEOP President, DPA President,
Facilities/Operations, Technical Support Services Manager, Curriculum,
Assessment, and Instruction Director, Director of Pupil Support Services, DALC,
Alternative School, HUB
Each school building – to be posted
Posted in Central Office
Posted in Dover Public Library
Posted in City Hall
City Manager, Mayor
Channel 22 Coordinator
Superintendent, SAU #44
Superintendent, SAU #74

Dover School District
Dover, New Hampshire



*Strengthening our community by educating
every child, every day!*

*Proposed FY 2013
Budget Book
and District Profile*

January 2012

FY 2013 PROPOSED BUDGET

DOVER SCHOOL DISTRICT

Mission and Vision Statement

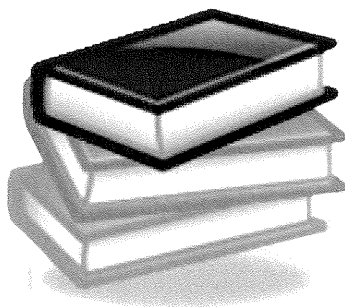
2010-2015

Mission: *Strengthening our community by educating every child, every day!*

Vision: *Teachers and students will be held accountable to a standard of excellence, emphasizing collaboration, innovation and best practices in teaching and learning.*

What's Inside:

- Will update when all is finalized



SUPERINTENDENT'S NOTE

The Dover School District serves 4,200 students, with a professional staff of 500. Our Mission, Vision, and Goals reflect our commitment to inspire all our students to reach their highest potential. By providing them the tools to achieve success as lifelong 21st Century learners, our teachers strive to provide authentic, personalized learning opportunities.

This budget process attempts to provide the means to elevate educational opportunities for students so that Dover Schools offer the best in public education to meet 21st century demands.

21st Century Learning requires students to move beyond competency to understanding core academic levels. Students will need to access more than their core subjects and use their knowledge and skills by thinking critically, applying knowledge to new situations, analyzing information, comprehending new ideas, communicating, collaborating, solving problems, and making decisions.

We appreciate the ongoing support of the Dover community to ensure an excellent education for our youngest citizens.

Dover School Board

Dover School District Goals 2010-2015

Adopted by the Dover School Board on April 12, 2010

Will insert new picture and list.

Important Budget Meeting Dates

Dec. 5-16	Supt. To review budget(s) with Administration
January 23	Superintendent to present Budget to School Board
February 6	Budget Workshop
February 13	School Board Meeting/ Budget Workshop
March 5	School Board Budget Workshop
March 12	School Board Meeting to Adopt Budget
March 15	School Budget due to City Manager

I. Curriculum

All students will be provided with aligned, rigorous and research-based instructional materials to prepare them for the twenty-first century learning, and post secondary opportunities.

II. Instruction

All educators will partner with colleagues to create an instructional climate that values coaching, modeling and a collaborative culture to improve teaching practices.

III. Assessment

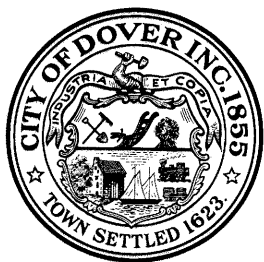
All educators will use assessment information to improve achievement of all students.

IV. Environment

Educators, students and parents will partner to create a positive, engaging and safe school environment.

V. Technology

Teachers and students will use technology to enhance learning.



POINTS
OF
PRIDE
2011

Community Outreach

DOVER READS
10 years of our
citywide literacy
event

DHS Career
Technical Center
Internships and
Outreach

"Kids Who Care"
A Collaboration
Between Dover
Middle School and
Wentworth-
Douglass Hospital

OUR STUDENTS GIVE BACK.....

- Woodman Park School holds an annual "can drive" to give to the Dover Police Dept. Food Drive for the Dover Food Pantry.
- Various Woodman Park School classes make arts and crafts to sell to raise money to benefit some international benevolent organizations (like Heifer International).
- Kids Who Care coordinates an annual Cancer Walk, raising funds and donating to the Seacoast Cancer Center and also runs an annual car wash to benefit "My Friends Place".
- At Garrison School, Jess Bancroft and Monica Dube worked with the school to raise over \$2,000 with the "Coins for Cancer Drive".
- On Dec. 14 the AP U.S. History students read holiday stories in the district elementary schools. We began reading in the Kindergarten and 1st grade classes but the program has grown to include 2nd grade and sometimes 3rd and 4th.
- The Arts Club puts on an annual Empty Bowls dinner. Last year they raised \$1500 for the Dover Friendly Kitchen.
- Members of the Latin, Spanish and French Clubs hosted a six-week DMS after-school program. DMS students in grades 5 through 8 explored the study of all three languages and cultures from the high school world language club members. Club advisors carefully supervised the dozen young DMS visitors from their arrival at 2:30 through their parent pick-ups at 3:45.
- Field hockey held its first Autism Awareness game and raised \$140 which goes directly to help DHS students, not to mention raise awareness about autism.
- For the past 2 years the boys ice hockey team has participated in Pease Greeters, helping to welcome our servicemen back to the U.S.
- ◆ HSS's Annual Pennies for Patients community service project is a fundraiser for the Leukemia and Lymphoma Society. The money goes to research to help fight blood cancers in children. Money is collected in each classroom in February. Students take on much of the responsibility and are led by Mrs. Geuther, a 3rd grade teacher at HSS.
- ◆ Horne Street School Jump Rope for Heart is also an annual event which raises money for the American Heart Assn. This event challenges students to jump rope for a predetermined amount of time in return for donations from friends, family and community members.

DOVER IS PROUD OF.....

- ◆ Emma Johnson won a National Scholastic Art Award and received a silver medal for her copper and silver ring. She traveled to NYC in May 2011 to accept her award at a special ceremony at Carnegie Hall.
 - ◆ Six 8th grade students were able to have their educational needs met by attending Honors Geometry classes at DHS during the first semester of the year. This was an example of interschool collaboration to give students the opportunity to meet their academic needs. The students earned high school credits that will become part of their permanent high school transcripts.
 - ◆ Dover Middle School performed in their annual holiday concerts at the DHS Walker Auditorium. The house was packed for both performances and the students really put on quite a show!
 - ◆ The Jewelry classes sponsored the second annual "Pink the Wave" in May. Students made special pink jewelry to see, canvassed the community for items to raffle, and sold pink t-shirts printed by our own Alternative School. The DHS community wore pink that day and we raised \$1,100 (\$500 more than 2010) for breast cancer research.
 - ◆ Woodman Park School and Garrison Elementary School are two out of the seven Seacoast NH schools selected to participate in the UNH internship program for the UNH education graduate program.
 - ◆ Woodman Park School is proud to work with the YMCA and Seymour Osman Community Center to provide extended day programs at our school.
 - ◆ Woodman Park School is proud to work with both the UNH Dept. of Education and the UNH Dept. of Family Studies to provide learning opportunities for the graduate and post graduate students (like the Seacoast Reads program).
- ◆ Garrison's healthy initiatives continue this year with the following endeavors:
 - In the fall, we had "Walk to School Day". Over 80% of our student body met at one of our designated sites and walked to school to promote fitness.
 - We have had "Boot Camp" for the entire school year thus far. We started much earlier than in the past and have continued it past Halloween for the first time. The kids learn weekly about health and fitness and also how to get goals for the future.
 - Every Monday and Friday for the entire school year we have performed "Morning Fitness" from 8:30-9 AM. We have had full school participation in this endeavor. The children, run, walk around the Shaw's Lane Track. This has helped our students focus and learn at a much higher rate. Their bodies are much more calm when they return from exercising.



STAFF NEWS

- ◇ Elaine Marhefka was recognized at the 2011 Dover Teacher of the Year by the Dover Chamber of Commerce and Measured Progress.
- ◇ Liz Birnam recently received her Certificate of Advanced Graduate Studies (CAGS) from UNH.
- ◇ Several teachers conducted professional development seminars in math for the Scarborough School District.
- ◇ Fran Meffen, guidance counselor at DMS, coordinated staff, community and business volunteers to provide after school enrichment activities ranging from cooking classes with local chefs to writing classes with published authors and STEM programming. This enrichment program was designed and implemented by Mrs. Meffen to offer opportunities for growth outside of the typical school day.
- ◇ Nathan Poland, CTC Electrical Instructor, received the NABCEP (North American Board of Certified Energy Practitioners) entry level Solar Technician certification this past summer. He also now sits of the board for the SKILLSUSA Electrical Division.
- ◇ Mrs. Debora Nary, HSS's Literacy Facilitator, has been accepted to Plymouth State's Doctor of Education in Learning Leadership and Community program. Mrs. Nary is also an adjunct instructor, along with HSS's Health teacher, David Goldsmith, for Franklin Pierce University.
- ◇ Michele Boulanger accompanies a choir at the Parish of the Assumption, manages and conducts the Dover Community Band in their summer concerts, and performs with the Portsmouth Symphony Orchestra and the Exeter Town Band. She has served on the Executive board of the New Hampshire Music Educators Assn. for 18 years as treasurer and president and is currently a Director. She also serves as secretary on the board of the Maine Band Directors Assn.
- ◇ MJ Hippert is working with SONH (Special Olympics NH) to offer 4 different Unified Sports days for the state. DHS will take part in one at UNH in February, and there will be other dates at NEC January 11 and Plymouth February 15. The fourth is TBD in February or March (hopefully in the Keene part of the state).
- ◇ Ken Osbon was named 2010/2011 NHIAA Division II Coach of the Year.
- ◇ Donna Frank Berchulski spearheaded an effort to create a food pantry at DHS and also organized a Thanksgiving Food Basket Drive that provided 60 families in Dover with a complete turkey dinner for the holiday!
- ◇ Woodman Park School Principal, Patrick Boodey, was named Principal of the Year at a recent New Hampshire Assn. of Principals luncheon. Patrick started his teaching career in 1994 in Dover as a special-education teacher. He spent time as a long-term substitute social studies teacher before becoming department chair for the Social Studies department at DHS. He became the first freshman dean there in 2002 and three years later became the dean of students. He also took on the role of interim principal at DHS, as well as his duties as dean of students. Patrick will also be honored in June at the Edies in Manchester and then again in the fall in Washington, D.C., representing the Granite State among other state contenders.



TWO DHS STUDENTS NAMED COMMENDED STUDENTS IN 2012 NATIONAL MERIT SCHOLARSHIP PROGRAM

Dover High School is proud to announce that two Dover High School seniors, Joshua Bean and Junha Kim, have been named semifinalists in the 2012 National Merit Scholarship Competition. An additional two seniors, Morgan Chalue and Jacob Muscato, have received letters of commendation for their outstanding performance in the National Merit Scholarship Program. Students are selected based upon their 2010 PSAT scores and are in the top 5% of scores in the nation. Students selected as semi-finalists will continued in the 2012 competition for the National Merit Scholarships which includes a \$2500 scholarship awarded in March of 2012.

CURRICULUM INFORMATION

There are 4 areas of emphasis included in the 2012-13 budget request. They include:

Social Studies Adoption

The current District Curriculum cycle allows for adopting or updating our Social Studies curriculum this upcoming budget year. There are many classrooms that are using outdated materials, including those from the 20th Century. During the 2010-11 school year, K-8 teachers worked on aligning their curriculum to state standards along with the sequence of high school courses and competencies. While students are not tested directly in the social studies content area, the new Common Core State Standards exam will include social studies related readings

and questions.

Math Adoption

The 2010-11 budget fell short for being able to fully adopt our new math curriculum. *Math in Focus* was adopted K-6, and that needs to be followed with the adoption of math materials for Grade 7 through Algebra 2.

STEM

This past year the District evaluated its K-4 Health curriculum and determined that an interdisciplinary approach to teaching health could be taken to better connect science and technology with current health lessons. This shift will eliminate some redundancies while allowing for students to get to some of the inquiry based science curriculum that time sometimes doesn't

allow for. Additionally the required ICT Standards that are presently under served will be better supported.

Technology Integration

As the District adopts new curriculum and updates current curriculum, it is critical to integrate technology where appropriate to allow for more comprehensive access; and multiple flexibilities for students to individualize and personalize their curriculum work as well. This means that investments of technology and training are needed that ultimately will result in some economies of savings in the future.

POINTS OF PRIDE 2011

- ◆ The "Tiger" assembly to educate and help 5th grade students identify and develop strategies to help deal with bullying situations in healthy ways.
- ◆ The DHS Art Department was awarded a grant from the NH State Council on the Arts to participate in a local community/public arts project: *Joe B. Parks Riverwalk Community Sculpture Garden*, honoring the memory and vision of a local horticulturist and artist, we will be building a richer community life through art, culture and essential collaboration.
- ◆ All three of the Dover elementary schools are proud to have both of the Dover Fire and Police Depts. Run their safety programs and productions in our schools.



ENROLLMENT DATA

Projected Percentage Changes			
Years	K-12	Diff	%
2011-12	4065	0	0.0%
2012-13	4101	36	0.9%
2013-14	4107	6	0.1%
2014-15	4198	91	2.2%
2015-16	4295	97	2.3%
2016-17	4336	41	1.0%
2017-18	4429	93	2.1%
2018-19	4485	56	1.3%
2019-20	4535	50	1.1%
2020-21	4619	84	1.9%
2021-22	4667	48	1.0%
K-12 change		602	14.8%

Dover Schools can expect to see a continuing rise in its enrollments over the next few years. The district examined historical trends and enrollment projections prepared by the New England School Development Council (NESDEC) through the 2021-22 school year.

The growth rate for grades K-12 will realize a growth rate of up to 2% through 2015-16 with the student enrollment projected to grow at an average rate of 1.3% from 2016-17—2021-22 and a predicted student enrollment of 4570. Next year's 2012-12 anticipated kindergarten enrollment is 290 based on 2007 births, but the District will have a better understanding of actual numbers when the kindergarten enrollment process begins in March.

Current enrollments and class sizes - Elementary Schools									
Grade	Garrison			Horne Street			Woodman Park		
	Pupils	# classes	Ratio	Pupils	# classes	Ratio	Pupils	# classes	Ratio
K	81	4	20:1	108	5	21:1	133	6	22:1
1	98	5	19:1	113	5	22:1	110	6	21:1
2	93	4	23:1	111	5	22:1	107	5	21:1
3	92	4	23:1	86	4	21:1	100	5	20:1
4	103	4	26:1	79	3	26:1	81	3	27:1

2012-13 Estimated enrollments and class sizes - Elementary Schools									
Grade	Garrison			Horne Street			Woodman Park		
	Pupils	# classes	Ratio	Pupils	# classes	Ratio	Pupils	# classes	Ratio
K	100	4	25:1	110	5	22:1	135	6	22:1
1	83	5	17:1	108	5	22:1	133	6	22:1
2	100	4	25:1	113	5	23:1	110	5	22:1
3	95	4	24:1	111	4	28:1	107	4	27:1
4	94	4	23:1	79	86	29:1	100	4	25:1

NESDEC Dover New Hampshire Projected PK-12 Enrollments

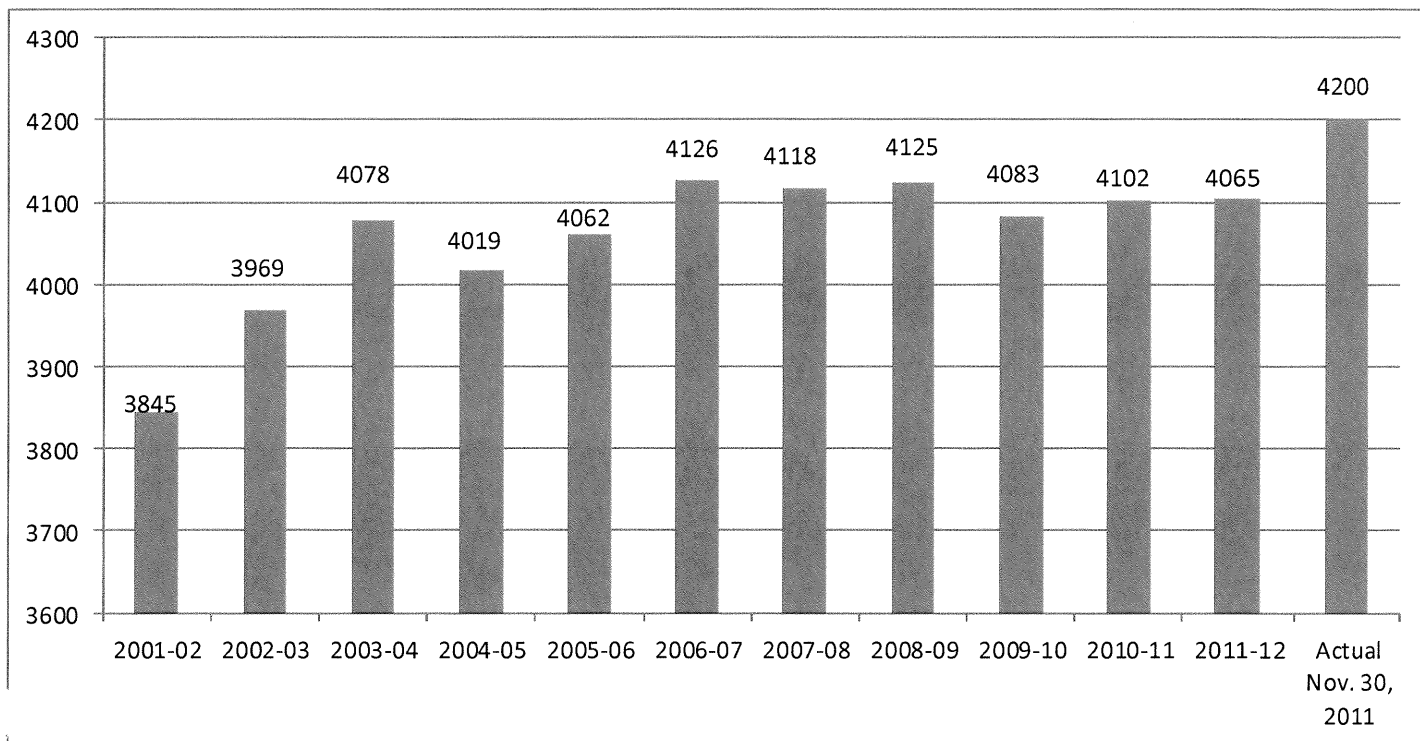
Enrollment Projections By Grade*																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2006	356	2011-12	40	319	330	313	278	262	297	291	253	290	378	347	351	356	0	4065	4105
2007	358	2012-13	41	290	341	337	315	275	265	302	299	255	416	337	313	355	1	4101	4142
2008	348	2013-14	42	282	310	348	339	312	278	269	311	301	366	370	304	316	1	4107	4149
2009	377	2014-15	43	305	302	316	350	336	316	283	277	313	432	326	334	307	1	4198	4241
2010	368	(est.) 2015-16	44	298	326	308	318	347	340	321	291	279	449	385	294	338	1	4295	4339
2011	381	(est.) 2016-17	45	293	319	333	310	315	351	346	330	293	400	400	348	297	1	4336	4381
2012	383	(est.) 2017-18	46	294	314	325	335	307	319	357	356	332	420	356	361	352	1	4429	4475
2013	383	(est.) 2018-19	47	294	315	320	327	332	311	324	367	358	476	374	321	365	1	4485	4532
2014	387	(est.) 2019-20	48	297	315	321	322	324	336	316	333	369	514	424	338	325	1	4535	4583
2015	385	(est.) 2020-21	49	295	318	321	323	319	328	342	325	335	529	458	383	342	1	4619	4668
2016	384	(est.) 2021-22	50	295	316	324	323	320	323	334	352	327	481	471	413	387	1	4667	4717

*Projections should be updated on an annual basis. Based on an estimate of births

 Based on children already born

 Based on students already enrolled

Dover Schools Historical Enrollment



The New England School Development Council (NESDEC) predicted that Dover enrollments would be 4200 in school year 2014-15. We are there now.

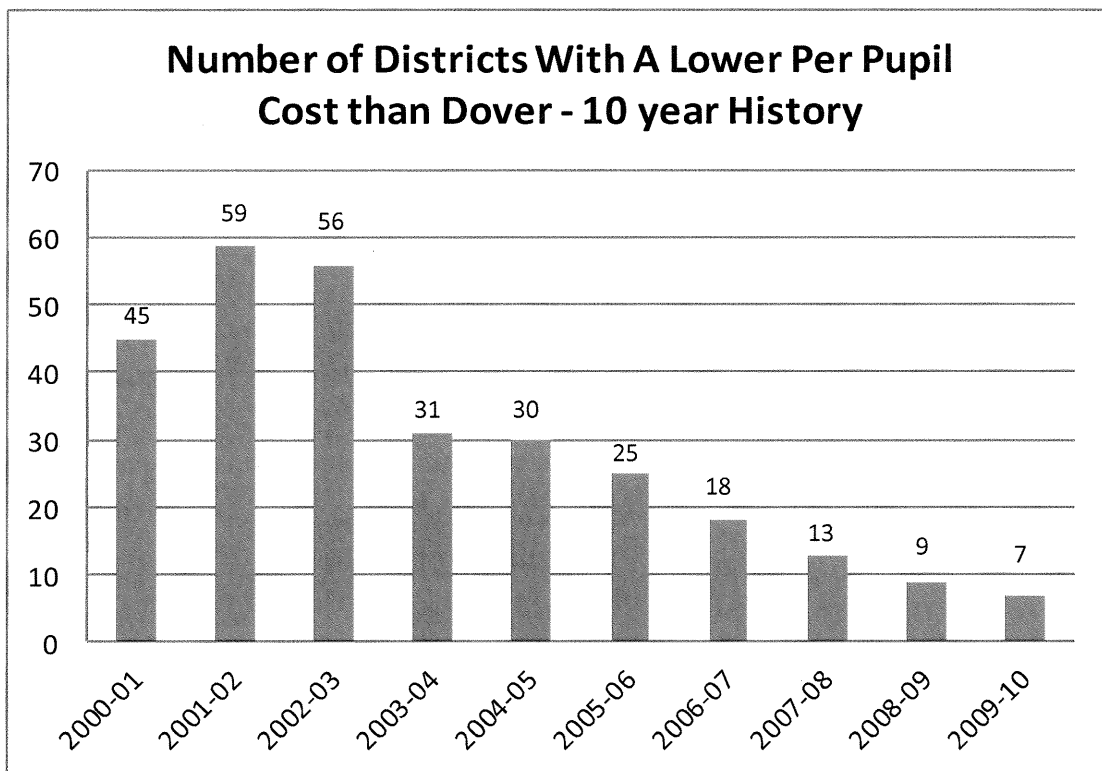
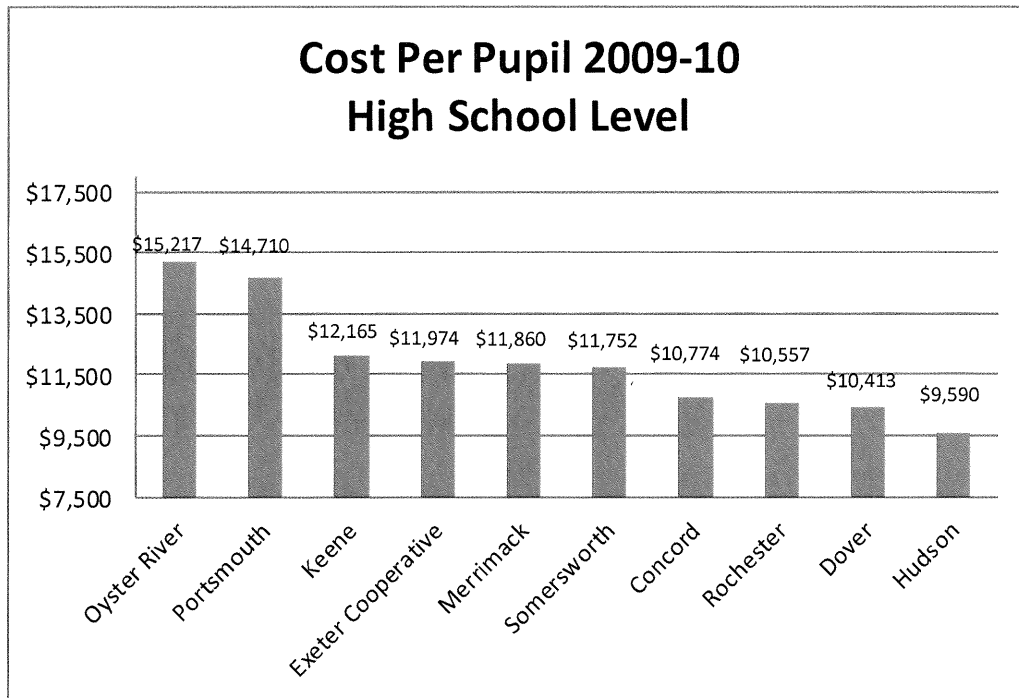
Dover Middle School expects to have over 1,150 students enrolled in grades 5-8 for the 2012-13 school year. The school is divided into four grade level wings, with three teams of four teachers in grades 7 and 8 and then 11 teachers per grade level in grades 5 and 6. The average size for each one of these "core" classes is roughly 24:1

DMS Grade Level	Average Class Size
5th	25
6th	26
7th	24
8th	22

HS Department	Average Class Size
English	20
Math	19
Science	17
Social Studies	19

Dover High School is expecting 359 students to graduate this June and is expecting to welcome 428 freshman in September

The table to the left illustrates the **average** class size by department, which includes all required offerings. DHS enrollment is expected to be 1,502



Student Support Services

Dover School District provides a variety of supports to students. The English for Speakers of Other Languages or ESOL program enables teachers, parents, and administrators to help English Language Learners (ELL) succeed academically and socially. On Oct. 1, 2011, Dover School District had 135 students enrolled in the ESOL program. ELL students are provided support in the classroom and supplementary instruction outside the classroom. School nurses assist parents and teachers in supporting the health care needs of school-aged students. School counselors provide counseling services and instruction in the guidance curriculum, which addresses domains of academic development, personal-social, and career exploration. Each elementary school provides behavior education through the "behavior specialist". Behavior specialists assist teachers and administrators in teaching appropriate behavior and reducing disruptions to the educational environment.

Special education services include specially designed instruction, related services, supplemental supports and aids, and case management. Specially designed instruction is provided by classroom teachers, special education teachers, specialists, and paraprofessionals in regular and special education settings. Special education in the regular classroom includes adaptation of the content, methodology, and delivery of instruction in the general curriculum. Many students require support from a paraprofessional or special educator in order to access the general curriculum and participate with their peers. Special education outside the regular classroom is designed to close gaps in academic skills and improve social/emotional behavior.

Dover School District has a long history of embracing inclusionary special education practices. Students with disabilities receive the majority of their instructional services within the regular classroom. About sixty percent of students with disabilities are in a regular classroom 80% or more of the school day. Dover has an elementary and middle school self-contained classroom for students with significant developmental disabilities, and a middle and high school self-contained program for students with emotional/behavioral disorders. There are no "special education" classes at Dover High School-all students have the opportunity to participate with nondisabled peers. Students with significant developmental disabilities participate in academic classes and "transition" activities designed to prepare them for employment and independent living.

Preschool students with disabilities are provided special education and related services in the Dover Preschool Program. The Dover Preschool Program includes students with typical development from Head Start, through a Memorandum of Understanding, and the community, on a tuition basis. This year we increased the number of typical student slots in order to create an "early childhood classroom" (50% students without disabilities). The preschool outcome measures indicate that 100% of Dover preschool students with disabilities demonstrate improved outcomes in positive social-emotional skills, early language/communication, acquisition and use of knowledge and literacy skills, and improved use of appropriate behaviors.

The Dover School District currently provides special education and related services to 662 students with educational disabilities. Students receive services in a district special education preschool program, Dover public schools, private schools located in the city of Dover, public schools in other towns (for students in foster care), and out of district placements in special private schools designed to meet the unique needs of the student with a disability. The majority of these students (518) are Dover residents attending Dover public schools. The percent of enrolled Dover students age 3 to 21 receiving special education services is 15.13% compared to the state average of 15.40% [elementary 10.79%, middle school 14.90%, high school 15.25%]. Dover special educators have a high case management load. Compared to a NHSAA survey average of 15 students per case manager, Dover case managers average 15 to 26 students.

There are currently 59 homeless students in the Dover School District, grades K-12. This number is on par with the number of homeless students at this same time last year. The total number of homeless students in Dover for the 2010-2011 school year was 104, which was a 96% increase over the previous year. This year's number will likely match or exceed that. The district's Homeless Liaison who works directly with the families to provide stability in school. Federal funding acquired through the state enables timely support for homeless students in the areas of education, basic clothing and supplies, and medical, dental or mental health services. When needed, transportation assistance to school is provided by local funding, as required by federal law.

Title I

Title I is the largest federally funded academic program in our nation's schools. The mission of the Title I program is to ameliorate the impact of poverty. Its ultimate goal is to close the achievement gap between different economic and ethnic groups of students. The current demographics in Dover, along with implications identified by NCLB, have led the district to allocate its Title I resources to Woodman Park School and Dover Middle School. Woodman Park School has a 54% poverty rate and Dover Middle School has a 30% poverty rate.

Woodman Park School has been designated as a Schoolwide Title I school. In essence, this means that such a significant percentage of the school population qualifies for free or reduced lunch, that the Title I funds can be used to upgrade the entire educational program of the school. Title I funds can be used to service ALL WPS students. Services provided include: intervention in reading and math, in class tutor support during literacy or math, enrichment activities that include after school enrichment clubs along with many others, parent outreach including home visiting, parent workshops, family educational events, etc. In addition, Title I has funded a parent resource room at WPS that provides families with computer access, literacy and math materials and games, and a parent outreach coordinator to offer family educational support.

Dover Middle School has been designated as a Targeted Assistance Title I School. This means that the Title I funding at DMS must be used to serve eligible children, i.e., children who are failing, or at risk of failing, to meet the state's standards. We are currently servicing approximately 135 students at Dover Middle School. Services provided include intervention in literacy and a social worker three days a week who provides services to students in need. We are also supporting the Dover Middle School's Re-teach and Enrich model.

The Title I program is an integral part of the educational program both at WPS and DMS. It enhances the education of our students with opportunities they wouldn't experience without this additional funding.

PROFESSIONAL
DEVELOPMENT

Dover teachers and administrators enjoy meaningful, relevant Professional Development. The Dover School District's professional staff is involved in many high quality graduate courses and programs that positively impact teaching and learning. In an effort to bring teachers together to support critical areas for professional development and student achievement, the District has continued its university collaborations this year.

The first affiliation is with the Poincarè Institute for Mathematics Education, and is funded through Tufts University and TERC to selected schools in ME, NH and MA. Dover is one of 3 NH schools selected and has middle and high school teachers meeting weekly in Dover for a combination of online and face to face instruction for graduate credit. A second cohort of teachers will begin working with Tufts in January 2012. The second affiliation is with UNH's Learning Through Teaching program focusing on literacy instruction at the middle and elementary schools with an emphasis on reading and writing across the curriculum and Response to Intervention.

Professional development in Dover creates high quality learning environments and connects with both the District's 5 year goals and action plan 2010-2015, and the newly adopted Common Core State Standards.

Professional Learning Communities

The Dover School District's five year Action Plan and Goals for instruction include an emphasis on creating a climate and culture that values coaching, modeling and collaboration to improve teaching practices.

One organizing system for meeting the goals in the development of Professional Learning Communities and laying the groundwork for reaching this goal is being established through current work in our district. Although there are added support systems to be put in place (time and updated technology), the following are examples of some of the programs and opportunities that are underway:

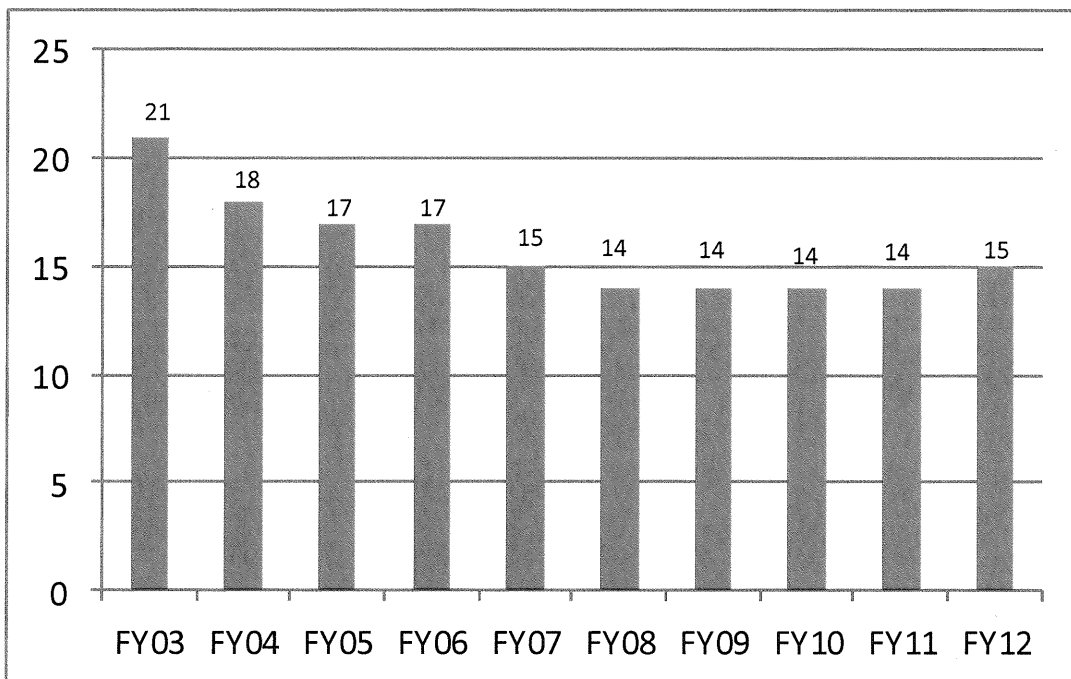
- A committee of 14 teachers and administrators are revising the Professional Development Master Plan which needs to be NHDOE approved to start the 2012-13 academic year. The result of that work will significantly shift the professional development environment to better align with the district goals and connect teacher and student learning.
- Several early release days have been dedicated to professional staff working in focus groups that address areas related to student achievement and areas of inquiry. This work relates to the expectations needed to be met as part of New Professional Development Master Plan revision that will require the more effective use of data connected to student achievement and teacher growth.
- Eighteen K-5 teachers who previously piloted the Math in Focus program that was adopted, continue to meet to insure maximum support for all teachers currently teaching math K-6. Part of the ongoing work is to facilitate grade level teams with needed professional development and also identify the year 2 staff training needs with the new program. Additionally, a subset of this group meets with a K-12 Math Improvement Team which is looking to create K-12 math competencies/"Must Knows" along with innovative ways we might consider personalizing a student's math experience
- High school departments continue to meet during designated early release days and on their own to develop course competencies and assessments that will ultimately create possibilities to personalize student learning and meet NHDOE expectations for extended learning opportunities and internships for students. Course competencies will begin to be identified as part of the 2012-13 Program of Studies.
- Math and literacy teams of teachers are working with Tufts and UNH to support District curriculum and initiatives in reading, writing, math and competency work.

TEACHER EXPERIENCE & DEGREE DATA

Degree	0-5	6-10	11-15	16-20	21-24	25+	TOTAL
Bachelors	28	28	26	26	2	16	126
Masters	55	37	32	43	8	14	189
CAGS	0	1	1	2	1	0	5
Doctorate	0	0	1	3	0	0	4
TOTAL	83	66	60	74	11	30	324

The Dover Schools employ a highly qualified and dedicated staff. 60% of professional staff have advanced degrees.

10 YEAR COMPARISON OF ADMINISTRATORS IN THE DOVER SCHOOL DISTRICT



Includes all administrators, federally and locally funded

THE IMPORTANCE OF

AFTER SCHOOL PROGRAMS

The potential impact of afterschool programs goes far beyond the recognized benefit of providing safe, supervised environments in the hours after school. In addition to facing more demanding academics, students are dealing with the challenge of meeting social and developmental benchmarks as they transition from elementary to middle and middle to high school. Afterschool programs can provide an avenue for helping those students successfully navigate these challenges while building skills necessary for academic success, learning to get along with others, and fostering positive attitudes toward community and school. Of course, the first step is getting students involved with afterschool programs.

Some specific benefits and data includes:

A New Hampshire statewide study of students participating in academically focused afterschool programs found that more than half of regular attendees improved both behaviorally and academically.

The Promising Afterschool Programs Study, a study of about 3,000 low-income, ethnically-diverse elementary and middle school students found that regular participation in high-quality afterschool programs is linked to significant gains in standardized test scores and work habits.

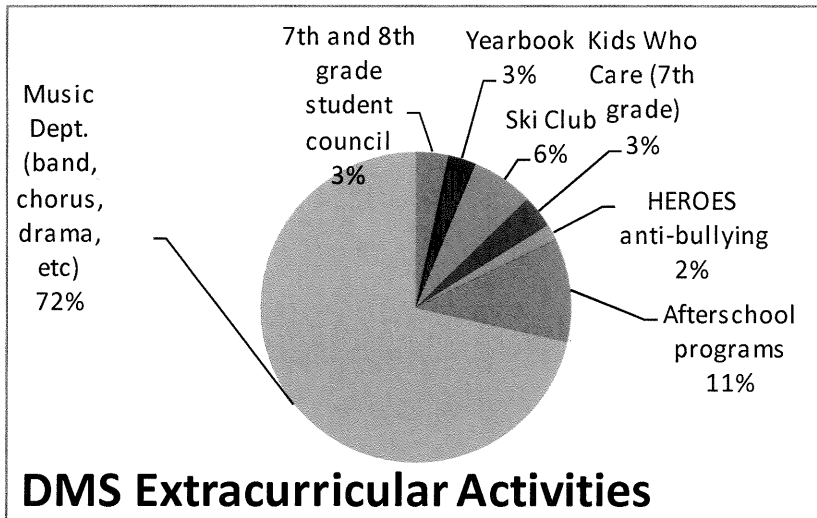
Early childhood education expert James Heckman concluded that a compliment of early education and participation in afterschool programs reduces initiating drug use among youth by nearly 50 percent and also reduces the likelihood of skipping school by half.

A Northeastern University study found risk spiked during afterschool hours, indicating that out-of-school-time is primetime for juvenile crime for those youth who do not have access to afterschool programs.

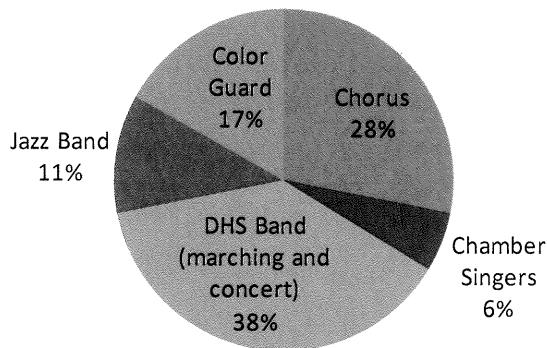
Teens who do not participate in afterschool programs are nearly three times more likely to skip classes than teens who do participate. They are also three times more likely to use marijuana or other drugs, and they are more likely to drink alcohol, smoke cigarettes and engage in sexual activity.

Parents who are concerned about their children's afterschool care miss an average of eight days of work per year. Decreased worker productivity related to parental concerns about afterschool care costs businesses up to \$300 billion per year.

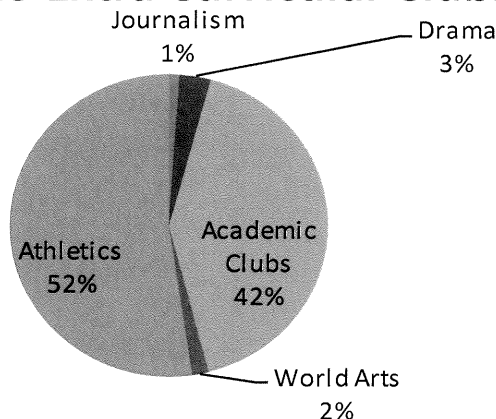
www.afterschoolalliance.org



DHS Musical Clubs



DHS Extra Curricular Clubs



SCHOOL ATTENDANCE

AVERAGE DAILY ATTENDANCE 2005-06 THRU 2010-11

YEAR	ELEMENTARY	MIDDLE	HIGH
2005-06	95.4%	95.3%	93.3%
2006-07	95.9%	95.7%	93.2%
2007-08	95.6%	95.4%	93.6%
2008-09	95.7%	95.7%	93.9%
2009-10	95.5%	95.1%	93.7%
2010-11	95.5%	95.2%	93.6%

DHS DROP-OUT RATES 2004-05 THRU 2010-11

COLLEGE ENROLLMENT

	Dover	State of NH
2004-05	3.3%	3.4%
2005-06	3.2%	3.1%
2006-07	3.6%	3.2%
2007-08	3.1%	2.5%
2008-09	2.8%	1.7%
2009-10	1.1%	1.0%
2010-11	1.7%	Not available yet

% of students enrolled in 2 or 4 year colleges		
YEAR	DHS	NH
2005	65.8%	71.8%
2006	60.5%	71.9%
2007	65.8%	74.5%
2008	67.5%	73.0%
2009	68.6%	73.6%
2010	70.0%	73.6%
2011	66.0%	Not available yet

POST HIGH SCHOOL DESTINATIONS

Over the past three years, 125 DHS graduates accepted offers of admission to UNH. Students' primary reasons for choosing UNH include the high quality of programs offered, such as business and engineering, proximity and cost. Other noteworthy destinations include the following: Harvard University, Boston University, RPI, Emerson, Hofstra, Northeastern, Bentley, Bates, Davidson, Lehigh, Boston College, Stonehill, Cornell, Skidmore, St. Michaels, George Washington, Tufts, Smith, Ithaca, Air Force Academy, Naval Academy, Colby and University of Chicago.

The college admissions process has become increasingly complicated over the past ten years. Although the rankings of various publications attract attention, we encourage students to look beyond ratings when exploring college choices. The single most important factor continues to be the "fit" between student and college and with over 6000 undergraduate institutions to choose from, there are many postsecondary options that all offer a very high quality educational experience. The admission criteria for some of these colleges are similar to the Ivy League schools.

In addition to the colleges mentioned above, many DHS students have determined their career goals and are accepted at engineering, art and pharmacy schools.

ADVANCED PLACEMENT COURSES/SAT SCORES

SAT Verbal Scores				SAT Math Scores				Year	# AP Courses offered	# pupils enrolled	# pupils taking AP exam	% scoring "3" or above
	DHS	NH	US		DHS	NH	US					
2005	518	525	508	2005	516	525	520	2006-07	6	79	68	89%
2006	503	520	503	2006	504	524	518	2007-08	6	93	98	81%
2007	518	521	502	2007	520	521	515	2008-09	6	112	112	82%
2008	512	521	502	2008	517	523	515	2009-10	6	86	86	88%
2009	497	523	501	2009	507	523	515	2010-11	8	123	129	71%
2010	500	520	501	2010	508	524	516					
2011	495	523	497	2011	501	525	514					

Dover High School offers Advanced Placement (AP) courses in Literature, Language and composition, Biology, Calculus, Chemistry, Statistics, U.S. History.

Scores on AP exams range from 1 to 5. While each college decides which AP exam grade it will accept for credit, most abide by the recommendation of the American Council on Education which is to accept a score of "3" or above.

NH STATE ASSESSMENT INFORMATION

New England Common Assessment Program (NECAP)

The tables on the following page illustrate the percentage of students who attained proficiency in reading and math on New Hampshire's annual NECAP assessments.

Some key observations:

- The numbers of students attaining proficiency in grades 3-8 has increased from 2005-2010 and is more pronounced in reading than math. This is a result of the focused work the Dover School District has done with the Dover's Growing Readers (DGR) program that has been dedicated to reading instruction over the past few years.
- The district continues a collective effort to focus on improving its K-12 math program. K-5 teachers have been piloting a *Math in Focus* program that has produced results warranting consideration for adoption through grade 6. After piloting Math in Focus during the 2010-11 school year, the program was adopted based on student evaluation and feedback. The 2012-13 budget includes math adoption requests for grades 7 through Algebra 2 for high school students. This effort will bring coordination and coherence to Dover's math program K-12
- Last, it is important to note the strength and growth of student performance in the elementary grades and into our middle school. The smaller class sizes, early interventions, and adoption of *Next Steps Learning* (NSL), will continue to allow students to show progressive gains over time. Currently class sizes K-12 are being compromised through budget restraints, which decreases opportunities for individual learning interventions for students.

**NECAP READING PROFICIENCY OVER TIME
TEACHING YEAR**

Percent of **Dover** students scoring Proficient or better

	Fall	Fall	Fall	Fall	Fall	Fall
Grade	2005	2006	2007	2008	2009	2010
1						
2						
3	78%	75%	75%	78%	74%	74%
4	75%	72%	77%	73%	74%	72%
5	64%	71%	65%	70%	77%	83%
6	70%	81%	72%	77%	82%	86%
7	74%	70%	78%	82%	80%	82%
8	73%	70%	69%	74%	78%	85%
9						
10						
11			72%	63%	74%	73%
12						

Percent of **NH** students scoring Proficient or better

	Fall	Fall	Fall	Fall	Fall	Fall
Grade	2005	2006	2007	2008	2009	2010
1						
2						
3	71%	75%	77%	78%	80%	80%
4	69%	72%	74%	75%	75%	77%
5	67%	72%	71%	76%	79%	78%
6	65%	72%	73%	74%	76%	77%
7	66%	67%	75%	77%	77%	72%
8	62%	66%	67%	71%	76%	78%
9						
10						
11			67%	72%	73%	74%
12						

**NECAP MATH PROFICIENCY OVER TIME
TEACHING YEAR**

Percent of **Dover** students scoring Proficient or better

	Fall	Fall	Fall	Fall	Fall	Fall
Grade	2005	2006	2007	2008	2009	2010
1						
2						
3	77%	72%	77%	73%	69%	73%
4	75%	67%	69%	74%	76%	75%
5	70%	68%	70%	73%	80%	79%
6	64%	78%	74%	71%	80%	79%
7	68%	68%	72%	76%	69%	77%
8	68%	63%	62%	72%	74%	69%
9						
10						
11			23%	25%	32%	37%
12						

Percent of **NH** students scoring Proficient or better

	Fall	Fall	Fall	Fall	Fall	Fall
Grade	2005	2006	2007	2008	2009	2010
1						
2						
3	68%	69%	73%	72%	76%	76%
4	65%	66%	68%	73%	75%	74%
5	63%	67%	69%	73%	75%	73%
6	61%	67%	68%	69%	72%	71%
7	59%	62%	63%	66%	66%	66%
8	56%	57%	58%	65%	66%	66%
9						
10						
11			28%	32%	33%	36%
12						

2012-2013 BUDGET ADOPTION SCHEDULE

DATE	DESCRIPTION
September 27 th	Instructions provided to Administrators/Staff how to enter data in BudgetSense
October 3 rd	School Board to approve the 2012-2013 Budget Adoption Schedule
October 25 th	Administrators to have remotely entered proposed budget data in BudgetSense
Oct. 26 th – Nov. 18 th	SAU staff to work on remaining budget documents
Nov. 22 nd	Business Administrator to provide budget to Superintendent
Nov. 30 th	Review budget documents with Business Administrator
Dec. 6 th – Dec. 17 th	Superintendent to review budget(s) with Administration
January 15 th	CPI to be released based upon a 12-month average
January 21 st	School Board and Administrator's Retreat
January 23 rd	Superintendent to present Proposed Budget to School Board publicly
February 6 th	Budget Workshop
February 13 th	School Board Meeting / Budget Workshop
March 5 th	School Board Budget Workshop
March 12 th	School Board Meeting to Adopt Budget
March 15 th	School Budget due to City Manager

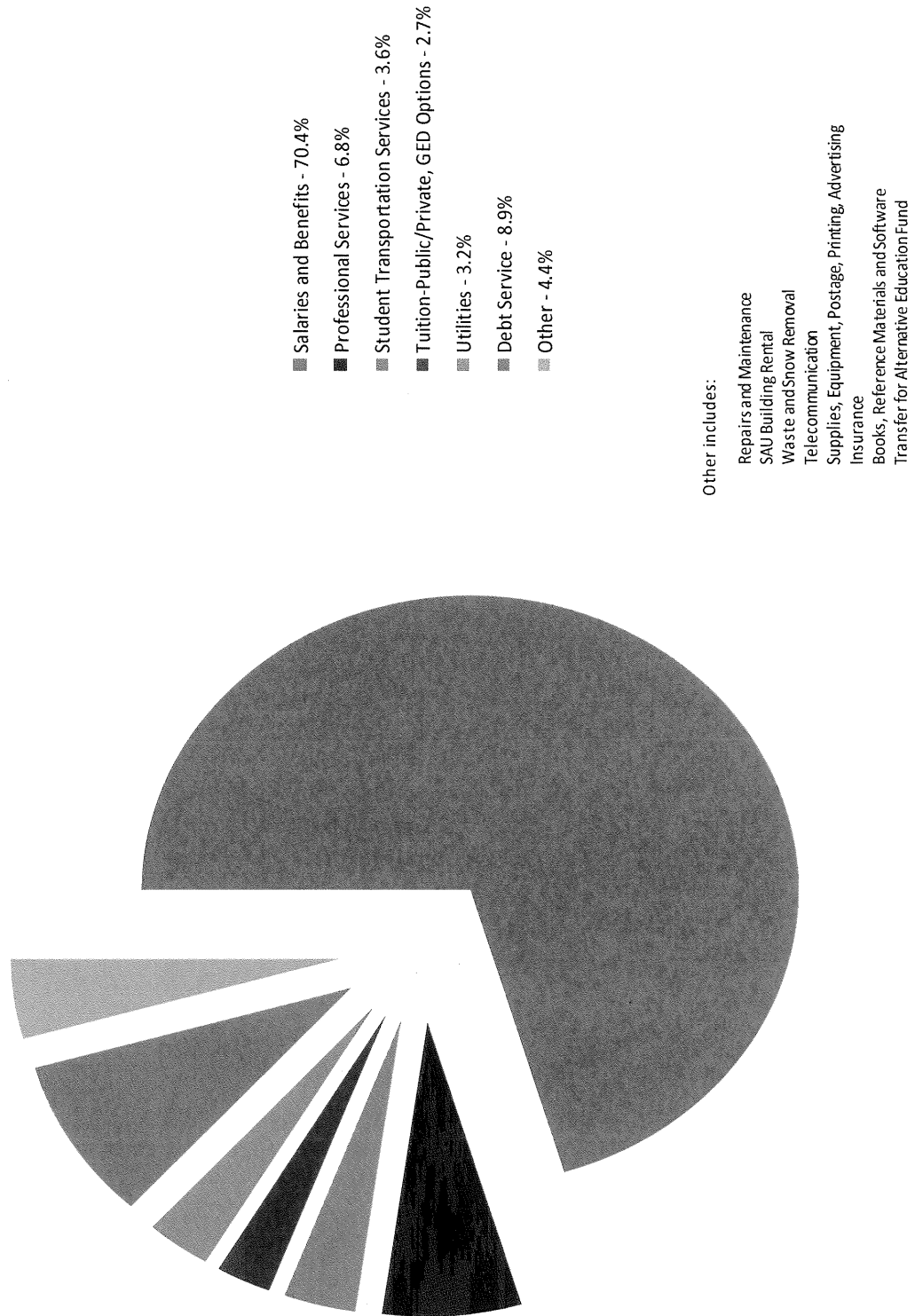
HISTORY OF SCHOOLCARE HEALTH PREMIUM RATE INCREASES/DECREASES		
For Dover School District - SAU #11		
Fiscal Year	HMO	POS
1999-2000 First Year	0.00%	0.00%
2000-2001	26.10%	26.07%
2001-2002	29.00%	29.00%
2002-2003	17.40%	19.80%
2003-2004	6.80%	7.80%
2004-2005	13.70%	14.10%
2005-2006	24.30%	25.00%
2006-2007	7.90%	7.90%
2007-2008	7.70%	7.70%
2008-2009	1.70%	1.70%
2009-2010	3.40%	3.40%
2010-2011	3.00%	2.90%
2011-2012	2.70%	2.80%
2012-13	1.80%	1.80%

SCHOOL DEPARTMENT HEALTH INSURANCE		
FY 2011	FY 2012	FY 2013
Budget	Budget	Est. Budget
\$4,797,234	\$5,095,019	\$5,365,793

Consumer Price Index - CPI-U (Nov. to Nov. Boston-Brockton-Nashua)		
Year	Annual	
1999	2.2	
2000	3.4	
2001	2.8	
2002	1.6	
2003	2.3	
2004	2.8	
2005	3.4	
2006	3.2	
2007	2.8	
2008	3.8	
2009	-0.4	
2010	1.6	
Nov. 2011	2.6	

NH Retirement System		
History of Contribution Rates		
	Employer Contribution	Employer Contribution
Fiscal Year	Teacher	Employee
2002	2.58%	4.14%
2003	2.58%	4.14%
2004	2.64%	5.90%
2005	2.64%	5.90%
2006	3.70%	6.81%
2007	3.70%	6.81%
2008	5.80%	8.74%
2009	5.80%	8.74%
2010	7.49%	9.16%
2011	8.02%	9.16%
2012	11.30%	8.80%
2013	11.30%	8.80%

Budget Breakdown by Major Categories 2011-2012



School District Appropriations

SCHOOL DISTRICT APPROPRIATIONS (RSA 198:4-a)	Adjusted Budget 2011-2012	*Tax Cap Budget 2012-2013	Increase / (Decrease)	Percent Change
Regular Programs	\$ 18,425,947	\$ 18,633,565	\$ 207,618	1.13%
Special Programs	\$ 6,375,290	\$ 6,825,740	\$ 450,451	7.07%
Vocational Programs	\$ 2,119,421	\$ 2,161,337	\$ 41,915	1.98%
Other Instruct. Programs	\$ 570,251	\$ 565,602	\$ (4,648)	-0.82%
Adult/Continuing Ed.	\$ 213,489	\$ -	\$ (213,489)	-100.00%
Attendance/Social Work	\$ 55,315	\$ 55,315	\$ -	0.00%
Guidance	\$ 1,328,172	\$ 1,308,732	\$ (19,440)	-1.46%
Health	\$ 432,833	\$ 446,408	\$ 13,574	3.14%
Student Services	\$ 619,006	\$ 958,313	\$ 339,306	54.81%
Improvement of Instruction	\$ 571,773	\$ 634,270	\$ 62,497	8.83%
Educational Media	\$ 535,809	\$ 497,101	\$ (38,708)	-7.22%
School Board	\$ 185,682	\$ 178,161	\$ (7,521)	-4.05%
SAU Management Services	\$ 827,849	\$ 852,225	\$ 24,376	2.94%
School Admin. Services	\$ 2,273,491	\$ 2,286,244	\$ 12,753	0.56%
Oper. & Maint. of Plant	\$ 4,284,108	\$ 3,941,845	\$ (342,263)	-7.99%
Pupil Transportation	\$ 1,643,613	\$ 1,715,576	\$ 71,963	4.38%
Managerial Services	\$ 182,799	\$ 194,990	\$ 12,191	6.67%
Technology Network	\$ 577,192	\$ 693,527	\$ 116,335	20.16%
Fund Transfers	\$ 416,566	\$ 416,566	\$ -	0.00%
NHRS - return of premiums - FY12 Only	\$ 38,600	\$ -	\$ (38,600)	-100.00%
ET APPROPRIATIONS	\$ 41,677,206	\$ 42,365,517	\$ 688,310	1.65%
Debt Service-Principal & Interest	\$ 4,075,515	\$ 3,997,009	\$ (78,506)	-1.93%
TOTAL GENERAL FUND:	\$ 45,752,721	\$ 46,362,526	\$ 609,804	1.33%
ESTIMATED REVENUES:				
Tuition	\$ 5,126,850	\$ 4,716,685	\$ (410,165)	-8.00%
Career Tech Transportation Aid	\$ 53,000	\$ 21,780	\$ (31,220)	-58.91%
Catastrophic Aid	\$ 146,823	\$ 185,000	\$ 38,177	26.00%
Medicaid	\$ 250,000	\$ 250,000	\$ -	0.00%
Career Technical Center - Aid	\$ 245,000	\$ 151,512	\$ (93,488)	-38.16%
PL874	\$ 5,500	\$ 2,500	\$ (3,000)	-54.55%
School Building Aid	\$ 732,061	\$ 732,061	\$ -	0.00%
Indirect Costs	\$ 105,000	\$ 90,000	\$ (15,000)	-14.29%
NHRS - return of premiums - FY12 Only	\$ 38,600	\$ -	\$ (38,600)	-100.00%
Athletic Transportation	\$ -	\$ 80,000	\$ 80,000	100.00%
Transfer from Impact Fees	\$ -	\$ 613,306	\$ 601,306	100.00%
TOTAL ESTIMATED REVENUE	\$ 6,702,834	\$ 6,842,844	\$ 140,010	2.09%
Local Tax Assessment	\$ 39,049,887	\$ 39,519,682	\$ 469,794	1.20%
LESS Adequate Education Grant	\$ 6,051,542	\$ 6,051,542	\$ -	0.00%
LESS State Property Tax	\$ 6,389,999	\$ 6,389,999	\$ -	0.00%
School Tax Levy	\$ 26,608,346	\$ 27,078,141	\$ 469,794	1.77%
LOCAL TAX RATE	\$ 10.26	\$ 10.39	\$ 0.13	1.25%
STATE TAX RATE	\$ 2.50	\$ 2.49	\$ (0.01)	-0.59%
TOTAL TAX RATE	\$ 12.76	\$ 12.87	\$ 0.11	0.89%

Additional Revenue Sources

The Dover School System has long-term agreements with the Barrington and Nottingham School Districts that ensure we provide an equal and quality education for each of their students sent to Dover. During school year 2012, we have 124 students will come to Dover from the Nottingham communi-

ty and 272 students from Barrington. The Regional Career Technical Center also provides a diverse, hands-on educational experience to students from over ten surrounding communities that include Eliot and South Berwick, Maine. Under the Carl D. Perkins federal grant program, the Dis-

trict will received approximately \$147,000 in monies that are required to be used for supplementing our career technical education programs.

SAU #11 Tuition—General Fund
(Regular Education)

Year	Budget	Actual	Difference	Percent
2003-04	\$ 5,308,651	\$ 4,660,967	\$ (647,684)	-13.90%
2004-05	\$ 4,629,579	\$ 4,756,234	\$ 126,655	2.66%
2005-06	\$ 4,998,394	\$ 5,060,980	\$ 62,586	1.24%
2006-07	\$ 5,242,895	\$ 5,464,479	\$ 221,584	4.05%
2007-08	\$ 5,636,302	\$ 5,075,762	\$ (560,540)	-11.04%
2008-09	\$ 5,471,035	\$ 4,970,025	\$ (501,010)	-10.08%
2009-10	\$ 5,471,143	\$ 5,069,007	\$ (402,136)	-7.93%
2010-11	\$ 5,475,648	\$ 4,495,477	\$ (980,171)	-21.81%
2011-12	\$ 4,840,850			

CAT AID REIMBURSEMENT			
	EXPENDED	ENTITLE-	ACTUAL
07-08	510,394	209,432	209,432
08-09	807,610	374,952	340,250
09-10	892,228	324,142	275,905
10-11	828,152	295,244	228,038

Individuals with Disabilities Education Act Special Education IDEA Federal Grant		
Year	IDEA Allocation	IDEA Pre-School Allocation
2006-07	\$831,258	\$30,456
2007-08	\$714,570	\$17,403
2008-09	\$744,073	\$26,615
2009-10	\$790,996	\$15,973
2010-11	\$791,257	\$13,812
2011-12	\$790,757	\$15,473

Title I, II, III, IV & V entitlement funds					
Disadvantaged Children Meeting High Standards, Teacher Quality, English as a Second Language, Drug-Free Schools and Innovative Programs					
Year	Title I	Title II	Title III	Title IV	Title V
2009-10	\$909,194	\$358,322	\$16,498	\$26,577	Discontinued
2010-11	\$899,723	\$358,322	\$15,115	Discontinued	Discontinued
2011-12	\$811,090	\$303,650	\$18,925	Discontinued	Discontinued

Perkins Grant Allocations	
Year	Amount
2009-10	\$162,262
2010-11	\$164,547
2011-12	\$146,915

Career Technical Initiatives –Past, Present and Future

The past five years have seen a number of innovative programs initiated at Dover's Career Technical Center. By partnering with public and private organizations and colleges, the CTC has expanded its offerings as part of its continuing effort to foster the development of 21st Century Learning. The following represent these new initiatives from 2007-2012.

The **Honors Pre-Engineering Academy** was established in 2007 for students in grades 10-12. Students can earn up to 9 articulated college credits and 12 "Running Start" college credits over three years.

Honors Biotechnology was introduced in 2010. Students have the opportunity to earn up to 4 "Running Start" college credits.

Health Science Technology (HST) began in 2008. Students in year 1 are prepared to complete the New Hampshire Board of Nursing LNA Exam and receive their license at age 16. Students also receive their certification in CPR, Pro Rescuer and Medical Terminology. Students in year 2 earn certification in Restorative Aid, Advanced Nursing Skills and Phlebotomy at age 18.

In 2008, our **Animal Science Program** expanded its focus to an on-site animal barn experience. This expanded focus will now allow students completing Animal Science III to earn 3 "Running Start" college credits.

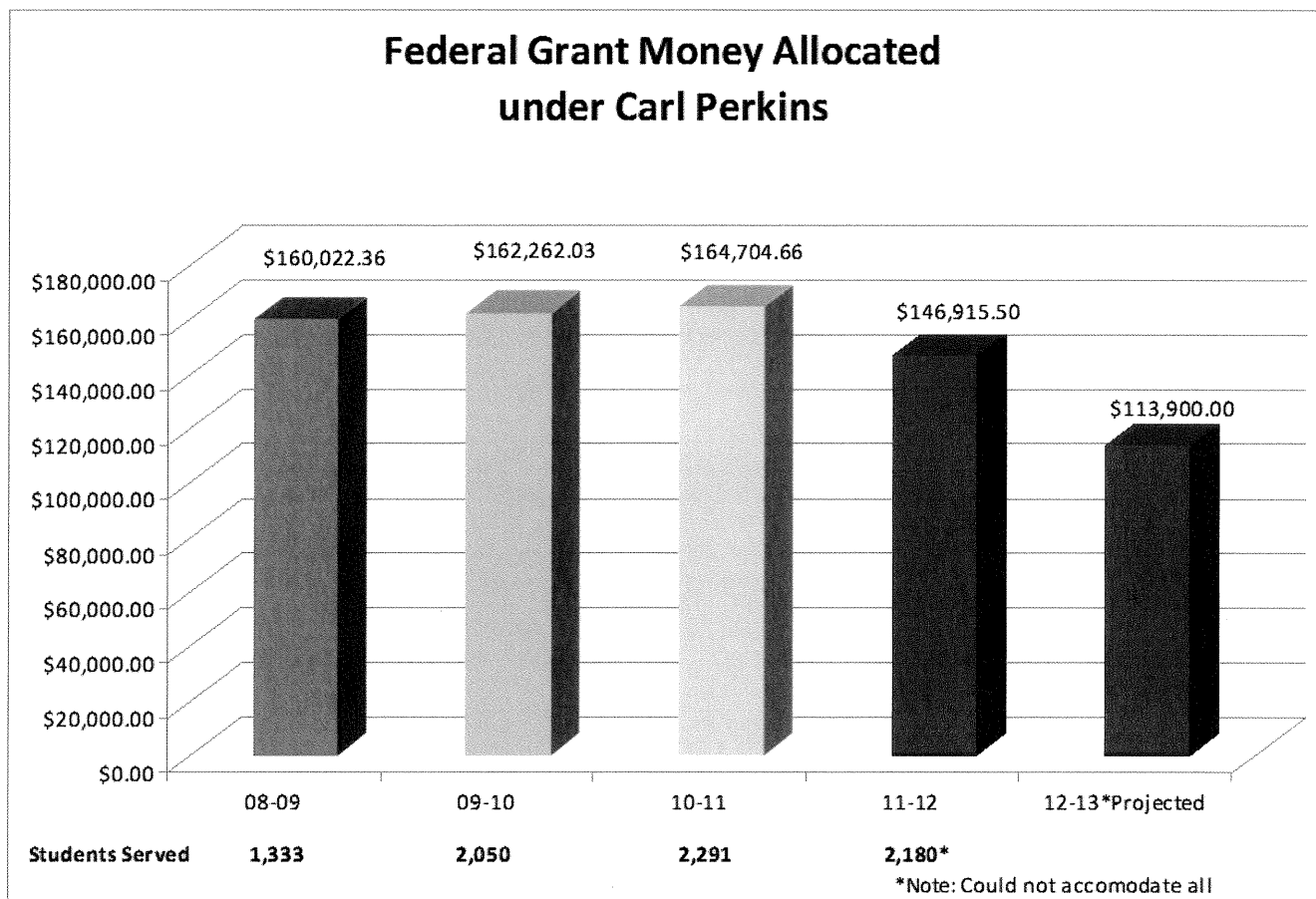
In 2009, our **Equine Science Program** was established at the Myhre Clinic in Rochester, New Hampshire. This two year science-based program prepares students to enter an equestrian career or equine-related program such as Veterinary Technology or Pre-veterinary.

In 2010, our **Seacoast Firefighter & EMS C.A.D.E.T. Academy** was established. Students who complete the two year program earn the New Hampshire Fire Standards and Training Commission Firefighter 1 and EMT Certifications while accumulating up to 9 college articulated credits.

Looking into the Future: The need for new career oriented programs is ever changing and in demand, but dependent upon available resources. This future CTE list includes but is not limited to the following: Welding Technology, Wastewater and Drinking Water Technician, and Hardscape and Landscape Technology. Our mission of career and technical education is to provide students with the skills necessary for a successful transition to college education or work and to foster a desire for lifelong learning in a global society that demands 21st Century Skills.

The continued development of in-demand local expertise and talent to attract industry to the region will in turn provide local employment in desirable jobs for our graduates. The CTC in Dover is grateful for the continued support of the community as we meet the needs of students in academic achievement, career exploration, and leadership development.

Carl Perkins Federal Grant Allocations 2008-2013



Interpretation and Implications: Federal Funding of CTC for years 08-09, 09-10 and 10-11 have remained relatively constant. However, in year 2011-2012 a significant reduction of 12.1% or \$17,789.16 has taken place as a result of the State of New Hampshire reducing its MOE (maintenance of effort) contribution under Federal guidelines. It is projected that in 2012-2013 an additional 28.9% cut or \$33,015 will be reduced from our total Perkins allocation. At this funding level, serious impact on service to students, programs, equipment and supplies will result if these funds are not replenished at the local level.

In addition, our CTC student population (exploratory and majors) continues to grow, as indicated in the above chart from 2009-2012. In 2011-2012 school year we could not accommodate well over 100 students into our CTC programs. Strong financial support from the local district for its CTC programs will be needed in the immediate future if we wish to maintain, improve and expand our quality of Career and Technical Education to our students.

Expansion of Post-Secondary Credit, Licensing, and Certifications

Chart #1: Post-Secondary Credit

POST SECONDARY CREDITS available to Dover High School students				
DHS/CTC Class/Program	College Class(es)	Institution	# cr	Type of credit
Accounting II	Accounting & Financial Reporting	Great Bay Community College	3	Running Start
Anatomy & Physiology	Introduction to Anatomy and Physiology	Southern NH University	3	Dual enrollment
Animal Science II	Introduction to Veterinary Technology	Great Bay Community College	3	Running Start
Automotive Technology I & II	Automotive systems I	Lakes Region Community College	3	Articulation
	Introduction to Automotive Service	Manchester Community College	3	Running Start
Biotechnology I	Intro to Biotechnology	Great Bay Community College	4	Running Start
Building Construction Technology I & II	Methods of Construction Lab I, 2 and Theory	Manchester Community College	3	Articulation
Computer Tech I	IT Essentials PC Hardware & Software	Great Bay Community College	3	Articulation
			3	Running Start
Drawing III & IV	Introductory Drawing	Southern NH University	3	Dual enrollment
Early Child Development	Child Development	Southern NH University	3	Dual enrollment
Electrical Technology II	AC/DC Theory	Lakes Region Community College	5	Running Start
Finite Math	Applied Finite Math	Southern NH University	3	Dual enrollment
Fire Fighter Academy I & II	Fire Fighter I, 3 credits and Fire Fighter II (EMS Certification), 6 credits	Lakes Region Com College	9	Articulation
		Southern Maine Com College	9	Articulation
Pre-Engineering Academy 4-course Honors sequence	PLTW 101; PLTW 103; PLTW 103; PLTW 104	New Hampshire Technical Institute (NHTI)	Up to 12	Running Start
		39 participating PLTW colleges	Up to 9	Articulation
Photography II	Introduction to Photography	Southern NH University	3	Dual enrollment
NJROTC	Variety of college credits available	Adams State College (visit rtg-associates.org for details)	Up to 16	Dual Enrollment
<p>Articulation: Qualifying HS classes fulfill requirements for entry-level college classes through individual agreement between HS & college. No cost; no transcript.</p> <p>Running Start Program (CCSNH): Qualified high school teachers offer college-level courses to students in the HS environment for \$150/course; college transcript.</p> <p>Dual Enrollment: High school students take university-level courses as part of their regular high school schedules for a moderate fee; college transcript.</p>				

Chart #2: Licensing, Certifications and other credentials

LICENSING, CERTIFICATIONS AND OTHER CREDENTIALS

available for CTC STUDENTS

Animal Science Program

- Pet Tech Animal CPR and 1st Aid Certification
- CGC—K-9 Good Citizen Certification (American Kennel Club)

Automotive Technology Program

- Accredited by the National Automotive Technicians Education Foundation
- Automotive Service Excellence (ASE) exam.

Building Construction

- OSHA—10 Certification
- CPR & 1st Aid Certification

Business and Marketing

- MOS (Microsoft Office Specialist) Certification for MS Word, MS PowerPoint, MS Excel

Computer Technology Program

- Year 1: A+ certification exam
- Year 2: Network+ certification exam

Cosmetology Program (1500 hour program)

- NH Licensed Cosmetology

Culinary Arts

- ServeSafe certification, National Restaurant Association Education Foundation

Electrical Technology Program

- 2-yr program partially fulfills requirements for NH State Electrical Apprenticeship Night School Program
- 500-hours work experience towards Journeyman's license
- OSH-10 certification
- Telecommunication Cabling Certificate

Chart #2: Licensing, Certifications and other credentials (continued)

LICENSING, CERTIFICATIONS AND OTHER CREDENTIALS
available for CTC STUDENTS

Licensed Nursing Assistant Program

- NH State Board Licensing Exam
- Restorative Aid Certificate
- Pro-Rescuer
- Advanced Skills Phlebotomist
- Dean Vaughn Medical Terminology Certificate

NJROTC

- Cadets who complete 2 years of NJROTC may enter the Army or Navy as an E-2; those who complete 3 years of NJROTC may enter the Army or Navy as an E-3
- Up to 16 college credits available to NJ-ROTC

Seacoast Firefighting & EMS C.A.D.E.T. Academy

- Pro-Board Accredited Firefighter I (29 states)
- Professional Rescuer CPR and AED
- NH Wildland Firefighter I
- Nat'l Wildfire Coordinating Group: S-130; S-190; I-100; L-180
- Hazardous Materials Awareness/Operations
- Standard First Aid and the National Registry of EMT's-EMT Basic Certification

CTE Student Accomplishments and Recognition—Sample Highlights of 2011

- ⇒ From the **Pre-Engineering** student class of 2011, the New Hampshire Department of Education has verified that all students who participated in the Project Lead the Way engineering exam passed. This is a standard engineering national exam, taken by all PLTW students, in all states. DHS students have gone onto various colleges to study engineering and related fields including, UNH, Clemson University, Keene State, NHTI and Great Bay Community College. A new PLTW course—**Honors Aerospace Engineering**—will be added to the curriculum in 2012 and will be available to all 12th graders.

- ⇒ **Animal/Equine Science** students in 2011 have been involved in many Future Farmers of America (FFA) competitions. This fall the Animal Science teams won first place in the FFA Food Science and Equine Teams, second place in Livestock Evaluation and third place in Small Animal Evaluation. Awards were won on individual applications in the areas of Agricultural Education, Diversified Agriculture, Agricultural Sales and Equine Entrepreneurship. At the National FFA convention the Equine team earned a silver medal and the Food Science team earned a Bronze. One of our 2011 graduates is currently attending Becker College in Massachusetts majoring in Veterinary Science.

- ⇒ The **Business Department**, in 2011, certified over 200 Dover High School students as Microsoft Office Specialists in Word, Power Point or Excel, with 12 students receiving their advanced certification. Also in 2011, the department has upgraded its software instruction with the latest version of Microsoft Office 2010. Our Marketing majors, who also run the school store, will soon be putting their products on-line for public view and on-line ordering by students, parents and the general public. Items can be selected, credit card payments accepted and home delivery completed all in one process beginning Spring of 2012.

- ⇒ The **Health Science Department** has been instrumental in helping over 75 students gain their State of New Hampshire Nursing Assistant license over the past three years. Graduates are currently working at a variety of medical facilities including Wentworth Douglass Hospital, Portsmouth Regional Hospital and other facilities throughout New Hampshire and Massachusetts. Our current data has indicated that 90% of Health Science students go on to 2 or 4 year colleges and two graduates of the class of 2011 received full scholarships at four year colleges.

- ⇒ The **Culinary Arts Department** had two outstanding students involved in the 2011 Skills USA competition. Dover had a Silver medalist in the Table Service division and 4th place winner in the Baking and Pastry Division. Students from the graduating class are attending various schools throughout the country including the Le Cordon Bleu, Johnson and Wales and the New England Culinary Institute. Our Culinary Department is currently working with Lakes Regional Community College which will enable culinary students to gain college credit upon graduation.

- ⇒ The **Electrical Department** had five students compete in the 2011 Skills USA competition at the state level. Of the five students competing the team received a gold medal in residential wiring, gold and silver medals in telecommunications, and bronze in telecommunication and residential wiring. The electrical curriculum has also expanded its content by offering alternative energy content information related to wind and solar power generation. The electrical technology program has just been approved for 5 college credits through the Running Start program at Lakes Region Community College.

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- ⇒ The **Automotive Technology** and **Auto Collision Technology Departments** will be expanding their program offerings in 2012. Students will have the opportunity to experience basic motor cycle repair as part of the automotive curriculum. In addition, a state of the art automobile alignment system will be installed in the spring of 2012 that will be integrated into the curriculum of both programs.
 - ⇒ **Cosmetology Department** students have been involved in a number of community service activities during the 2010-2011 school year. One of these experiences has involved students working with the senior citizen residents of Watson Fields and Bellamy Nursing homes providing them with free cosmetology services and friendly conversation to its residents three times per month during the school year. Students also provide makeup support to the drama productions at DHS and DMS during the school year.
 - ⇒ **Life Science/Aquaculture** students have continued to be involved in the care of and maintenance of the Japanese-style garden located in downtown Dover. Students have also provided in-house service by utilizing its on-site greenhouse facility to grow salad greens and vegetables for distribution during school lunches. In addition, an on-site community garden has been established for public and student use.
 - ⇒ **Family and Consumer Science/ Early Childhood** students have provided much needed services to the Dover community by volunteering at the Garrison City Early Childhood Center, the Dover Children's Center, the Back River and McConnell Center and the Montessori Childlight School in South Berwick, Maine. In addition students in Early Childhood majors can earn up to 3 dual enrollment credits at Southern NH University.
 - ⇒ **Building Construction Technology** students are in the process of renovating an off-site home located on 55 Ash Street in Dover. This is a joint construction project involving our grades 11 and 12 electrical students. The off-site building project is supported by funds from the Dover Building Trust with additional financial support from Federal Savings.
 - ⇒ The **Computer Technology Department** became a CompTIA Academy. This industry recognized CompTIA certification validates foundation level knowledge and skills necessary for a career in PC support and Information Technology. The department also joined the Cisco Network Academy in partnership with Great Bay Community College while offering certification testing through Certiport for Microsoft Technology, CompTIA Strata and IC3 Internet Technology exams.
 - ⇒ The **Seacoast Firefighter & EMS C.A.D.E.T. Academy** program is now in its second year. The newest of Career Technical Programs has been well received by our students, parents and the Dover Community. From the first graduating class, John Malia and Tyler Penny are both currently enrolled at Southern Maine Community College. These two students were accepted into the Firefighter "live-in" program offered at the Community College. Many other current and former students are serving as volunteer firefighters in their community and participating in community events such as parades and alongside their professional counterparts in addition to raising funds to support their own program.
 - ⇒ **CTC-GEMS (Girls into Engineering, Math and Science) Club** has been involved in a number of on-site and off-site activities to encourage young women to view the many opportunities open to females in the field of engineering. As of May 2011 DHS-CTC had 63 students enrolled in the National Technical Honor Society.

Staff Accomplishments and Other Recognitions.

- ⇒ Ms. Louise Paradise who teaches Computer Programming courses and Microsoft Applications for grade levels 9-12, was promoted to the rank of Colonel in the New Hampshire National Guard in February of 2011. She was also awarded the "Troops to Teacher" and "Teacher of the Year Award" for NH in 2009.
- ⇒ Mr. Nathan Poland of the Electrical Department has received the North American Board of Certified Energy Practitioners Certification (NABCEP) this past summer in 2011. In addition, to above Mr. Poland now sits on the Electrical division board for Skills USA.
- ⇒ Ms. Carrie Bascom of the Animal Science Department received the "Running Start Advocate Award" in the spring of 2011 presented by Governor Lynch and the Community College System of New Hampshire. The award was in recognition of her work with the Running Start program through Great Bay Community College.
- ⇒ Chef Pirkola of the Culinary Arts Department has been recertified by the American Culinary Federation as Certified Executive Chef. The certification is valid for the next five years.
- ⇒ Mr. Harris of the Computer Technology Department in 2011 became a Pearson VUE Certified Test Administrator, a Cisco Network Certified Academy Instructor, and a Microsoft Certified Server Administrator.
- ⇒ Skills USA Competition. On March 27, 2011 the Dover Regional Technical Career Center hosted the 2011 Skills USA New Hampshire Championships. The ceremony was the culmination of approximately two weeks of competitions held throughout the state, which included a combination of 299 secondary and post-secondary career and technical education students. The Dover CTC had 24 students compete. Medal winners included:

Dakota Silver—Computer Maintenance, Silver Medal Winner

Meaghan Cornelissen—Cosmetology, Gold Medal Winner

Noel Strong—Cosmetology, Silver Medal Winner

Hannah Estabrook—Cosmetology, Silver Medal Winner

Budget Comparison by Location

Location	FY12 Adjusted	Tax Cap. Budget	%
District-Wide (600)	\$ 6,346,284	\$ 6,563,919	3.43%
Preschool (605)	\$ 437,597	\$ 439,762	0.49%
Summer Projects (606)	\$ 14,651	\$ (2,146)	-14.65%
Summer School (608)	\$ 15,052	\$ (15,052)	GONE
Elementary-Wide (610)	\$ 845,155	\$ 272,855	32.28%
Garrison (611)	\$ 4,058,586	\$ (469,304)	-11.56%
Home Street (612)	\$ 2,866,224	\$ 276,810	9.66%
Woodman Park (614)	\$ 3,731,848	\$ 32,408	0.87%
Middle School (620, 621)	\$ 8,644,936	\$ 181,125	2.10%
High School (630, 631)	\$ 13,809,901	\$ 179,429	1.30%
Storage Buildings (632)	\$ 5,965	\$ (38)	-0.64%
SAU (650)	\$ 840,190	\$ 23,231	2.77%
School Board (660)	\$ 60,816	\$ (10,806)	-17.77%
	\$ 41,677,206	\$ 42,365,517	1.65%

Revenue Comparison and Tax Cap Implications

Description	FY12 Adjusted	Tax Cap. Budget	%
Local Revenue			
Tuition			
Tuition-Regular from Parent	\$ -	\$ -	
Tuition-Regular-Other NH Districts	\$ (1,518,650.00)	\$ (1,449,099.40)	-4.58%
Tuition-Barrington-DHS	\$ (3,322,200.00)	\$ (2,994,510.60)	-9.86%
Tuition-SPED Aides	\$ (75,000.00)	\$ (100,000.00)	33.33%
Tuition-Voc-NH Districts	\$ (125,000.00)	\$ (74,075.00)	-40.74%
Tuition-Voc-Out of State (Maine)	\$ (86,000.00)	\$ (95,000.00)	10.47%
Tuition - Preschool Program	\$ -	\$ (4,000.00)	NEW
	\$ (5,126,850.00)	\$ (4,716,685.00)	-8.00%
Tax Levy			
School Tax Levy	\$ (26,608,346.00)	\$ (27,078,141.00)	1.77%
	\$ (26,608,346.00)	\$ (27,078,141.00)	1.77%
Other			
Athletic Transportation - DMS	\$ -	\$ (20,000.00)	NEW
Athletic Transportation - DHS	\$ -	\$ (60,000.00)	NEW
School Administration - Other (NHRS)	\$ (38,600.00)	\$ -	GONE
Other Local Revenue	\$ -	\$ (613,305.94)	NEW
	\$ (38,600.00)	\$ (693,305.94)	1696.13%
Total Local Revenue	\$ (31,773,796.00)	\$ (32,488,131.94)	2.25%
Federal/State Revenue			
State Adequate Education Grant	\$ (6,051,542.00)	\$ (6,051,542.00)	0.00%
School Building Aid	\$ (732,061.00)	\$ (732,061.00)	0.00%
Catastrophic Aid	\$ (146,823.00)	\$ (185,000.00)	26.00%
Voc Tuition Aid	\$ (245,000.00)	\$ (151,512.06)	-38.16%
Voc Transportation Aid	\$ (53,000.00)	\$ (21,780.00)	-58.91%
Indirect Cost Allocation	\$ (105,000.00)	\$ (90,000.00)	-14.29%
Impact Aid	\$ (5,500.00)	\$ (2,500.00)	0.00%
Medicaid Distribution	\$ (250,000.00)	\$ (250,000.00)	0.00%
State Property Tax	\$ (6,389,999.00)	\$ (6,389,999.00)	0.00%
	\$ (13,978,925.00)	\$ (13,874,394.06)	-0.75%
Total Federal/State Revenue	\$ (13,978,925.00)	\$ (13,874,394.06)	-0.75%
Total GF Appropriations	\$ (45,752,721.00)	\$ (46,362,526.00)	1.33%
FY13 Debt Service	\$ 4,075,515.00	\$ 3,997,009.00	-1.93%
	\$ (41,677,206.00)	\$ (42,365,517.00)	1.65%

Total Local Revenue \$ (31,773,796.00) \$ (32,488,131.94) \$ 304,170.94 2.25%

Federal/State Revenue

State Adequate Education Grant	\$ (6,051,542.00)	\$ (6,051,542.00)	0.00%
School Building Aid	\$ (732,061.00)	\$ (732,061.00)	0.00%
Catastrophic Aid	\$ (146,823.00)	\$ (185,000.00)	26.00%
Voc Tuition Aid	\$ (245,000.00)	\$ (151,512.06)	-38.16%
Voc Transportation Aid	\$ (53,000.00)	\$ (21,780.00)	-58.91%
Indirect Cost Allocation	\$ (105,000.00)	\$ (90,000.00)	-14.29%
Impact Aid	\$ (5,500.00)	\$ (2,500.00)	0.00%
Medicaid Distribution	\$ (250,000.00)	\$ (250,000.00)	0.00%
State Property Tax	\$ (6,389,999.00)	\$ (6,389,999.00)	0.00%

Total Federal/State Revenue \$ (13,978,925.00) \$ (13,874,394.06) \$ (104,530.94) -0.75%

Total GF Appropriations

Total GF Appropriations \$ (45,752,721.00) \$ (46,362,526.00) \$ 199,640.00 1.33%

FY13 Debt Service \$ 4,075,515.00 \$ 3,997,009.00 \$ 78,506.00 -1.93%

Budget Cap. Excluding Debt Service \$ (41,677,206.00) \$ (42,365,517.00) \$ 278,146.00 1.65%

Impact of Tax Cap

FY 2013 Budget Cap. Excluding Debt Service:	\$ 42,365,517.00
FY 2013 Admin Request:	\$ 42,365,517.00
Total Increase/Decrease:	\$ -

City of Dover, New Hampshire

Complete Budget Comparison by Function

Function	Description	FY12 Adjusted Budget	Tax Cap Budget	Dollar Change	Percent Change
01100	Regular Education Programs	\$ 17,051,366	\$ 17,739,413	\$ 688,047	3.88%
01101	Regular Education - Kindergarten	\$ 1,376,328	\$ 894,151	\$ (482,177)	-53.93%
01210	Special Education Programs	\$ 5,547,119	\$ 5,975,184	\$ 428,065	7.16%
01220	Special Education Preschool	\$ 415,847	\$ 414,639	\$ (1,208)	-0.29%
01230	Special Education Consultant	\$ 89,885	\$ 87,765	\$ (2,120)	-2.42%
01231	Special Education Evaluation & Testing	\$ 10,207	\$ 18,531	\$ 8,324	44.92%
01270	ELL - English Language Learners	\$ 318,691	\$ 325,411	\$ 6,720	2.07%
01280	Gifted and Talented	\$ 5,250	\$ 300	\$ (4,950)	-1650.00%
01290	504 Programs	\$ -	\$ 3,910	\$ 3,910	NEW
01300	Vocational Education Programs	\$ 1,953,449	\$ 1,971,425	\$ 17,976	0.91%
01350	Career Tech - Vocation Inclusion Services	\$ 360	\$ 360	\$ -	0.00%
01390	Career Tech - Special Services	\$ 177,390	\$ 189,552	\$ 12,162	6.42%
01402	Other - Homebound Instruction	\$ 9,827	\$ 9,821	\$ (6)	-0.06%
01410	Co-Curricular Activities	\$ 54,770	\$ 53,462	\$ (1,308)	-2.45%
01420	Athletics	\$ 503,304	\$ 502,320	\$ (984)	-0.20%
01602	Adult Education	\$ 213,489	\$ -	\$ (213,489)	GONE
02112	Resource Officers	\$ 45,907	\$ 45,907	\$ -	0.00%
02114	Attendance - Reporting	\$ 7,572	\$ 9,408	\$ 1,836	19.52%
02122	Guidance	\$ 1,320,413	\$ 1,302,544	\$ (17,869)	-1.37%
02123	Appraisal Services	\$ 6,187	\$ 6,188	\$ 1	0.02%
02130	Health Services	\$ 434,254	\$ 446,408	\$ 12,154	2.72%
02143	Psychological Counseling	\$ 1,474	\$ 265,265	\$ 263,791	99.44%
02152	Speech Pathology	\$ 373,593	\$ 379,410	\$ 5,817	1.53%
02160	Physical Therapy and Vision	\$ 63,490	\$ 66,665	\$ 3,175	4.76%
02163	Occupational Therapy Services	\$ 169,621	\$ 232,049	\$ 62,428	26.90%
02190	Other Support Services - Student	\$ 7,225	\$ 14,925	\$ 7,700	51.59%
02211	Academic Coordinators	\$ 175,919	\$ 189,742	\$ 13,823	7.29%
02212	Curriculum Supervision and Development	\$ 82,516	\$ 93,828	\$ 11,312	12.06%
02213	Staff Development	\$ 97,961	\$ 115,689	\$ 17,728	15.32%
02215	Curriculum Development	\$ 201,937	\$ 198,619	\$ (3,318)	-1.67%
02216	Professional Development	\$ 12,239	\$ 36,392	\$ 24,153	66.37%
02222	Library Services	\$ 499,815	\$ 460,113	\$ (39,702)	-8.63%

City of Dover, New Hampshire

Complete Budget Comparison by Function

Function	Description	FY12 Adjusted Budget	Tax Cap Budget	Dollar Change	Percentage Change
02223	Audiovisual Services	\$ 34,868	\$ 36,988	\$ 2,120	5.73%
02311	School Board Services	\$ 105,001	\$ 110,151	\$ 5,150	4.68%
02312	School Board Secretary	\$ 4,366	\$ 4,221	\$ (145)	-3.44%
02317	School Board Audit Services	\$ 19,865	\$ 18,000	\$ (1,865)	-10.36%
02318	School Board Legal Services	\$ 50,000	\$ 40,000	\$ (10,000)	-25.00%
02319	School Board - Other	\$ 6,450	\$ 5,789	\$ (661)	-11.42%
02321	Office of the Superintendent	\$ 827,849	\$ 852,225	\$ 24,376	2.86%
02410	Office of the School Principal	\$ 2,147,092	\$ 2,152,506	\$ 5,414	0.25%
02490	School Administration - Other	\$ 115,630	\$ 133,738	\$ 18,108	13.54%
02610	Supervision of Plant Services	\$ 132,502	\$ 133,647	\$ 1,145	0.86%
02620	Operation of Buildings	\$ 3,842,977	\$ 3,493,396	\$ (349,581)	-10.01%
02630	Grounds Upkeep	\$ 254,022	\$ 259,102	\$ 5,080	1.96%
02650	Vehicle Operations	\$ 21,301	\$ 21,727	\$ 426	1.96%
02690	Maintenance of Buildings - Staff	\$ 33,306	\$ 33,972	\$ 666	1.96%
02721	Transportation - Regular Programs	\$ 1,110,283	\$ 1,026,778	\$ (83,505)	-8.13%
02722	Transportation - Special Programs	\$ 379,897	\$ 441,239	\$ 61,342	13.90%
02723	Transportation - Vocational	\$ 55,500	\$ 95,674	\$ 40,174	41.99%
02724	Transportation - Athletic	\$ 39,500	\$ 90,000	\$ 50,500	56.11%
02725	Transportation - Cocurricular	\$ 13,330	\$ 13,415	\$ 85	0.63%
02729	Transportation - Courier	\$ 9,250	\$ 10,816	\$ 1,566	14.48%
02730	Traffic Guards	\$ 6,233	\$ 6,265	\$ 32	0.51%
02790	Transportation - Other	\$ 10,000	\$ 31,389	\$ 21,389	68.14%
02832	Staff Services - Criminal Record Checks	\$ 8,895	\$ 8,895	\$ -	0.00%
02835	Central Support - Health Services	\$ 3,040	\$ 345	\$ (2,695)	-781.16%
02839	Central Support - Insurances	\$ 161,959	\$ 176,829	\$ 14,870	8.41%
02843	Computer Systems Mngement	\$ 631,216	\$ 693,527	\$ 62,311	8.98%
02900	Contingency	\$ 8,906	\$ 8,921	\$ 15	0.17%
05222	Transfer to all other Special Rev. Funds	\$ 416,566	\$ 416,566	\$ -	0.00%
Grand Total:		\$ 41,677,209	\$ 42,365,517	\$ 688,308	1.62%

End of Report

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**Prioritized Override Suggestions to Include in FY13 Budget
to Restore Programming and Positions**

1.)	High School Transportation & Maintain 180-Day School Schedule	\$ 233,000
2.)	Full Day Kindergarten	\$ 550,000
3.)	Freshman Academy	\$ 55,000
4.)	Dover Adult Learning Center and GED Options Educator	\$ 214,486
5.)	High School extracurricular activities	\$ 26,152
6.)	Literacy Interventionists (K-4)	\$ 80,000
7.)	Curriculum Adoption (K-12 Social Studies & K-4 Stem) and accompanying Professional Development	\$ 369,000
8.)	Middle School Library Aide & High School A/V Aide	\$ 53,418
9.)	ROTC - CTC DHS	\$ 107,156
10.)	Athletic Transportation - DMS/DHS	\$ 40,000
11.)	Culinary Aide - CTC DHS	\$ 16,000
12.)	Maintain ESOL teacher - Elementary, Grades K-4	\$ 40,000
13.)	Intramurals - Grades K-8	\$ 9,806
14.)	Anticipated debt service payment for auditorium project	\$ 185,250
15.)	Professional Development - Elementary Schools	\$ 12,000
16.)	Library Supplies - All Schools (\$3,000/each)	\$ 15,000
17.)	Dover High School Gifted and Talented	\$ 5,000
18.)	Career Technical Center - supplies, equipment, software, field trips	\$ 60,000
19.)	3 Classrooms of furniture for kindergarten/elementary schools	\$ 24,000
	Total:	<u>\$ 2,095,268</u>

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Administrators' Identification of Potential Cuts for FY13 Budget to meet Tax Cap

	Potential Cut	Staff Impacted
1. Reduce Kindergarten to half time (A/B Schedule)	\$ 550,000	7.5 Teachers, 7.5 Aides
2. Eliminate High School Transportation		
a. COAST	\$ 118,000	
b. First Student (estimate, not confirmed)	\$ 75,000	
3. Changes in Athletics		
a. Transportation	\$ 40,000	
b. Eliminate Intramurals	\$ 9,806	
(would need to double student paid athletic trans fees)		
4. Middle Library Aide	\$ 22,593	1 Aide
5. High School AV Aide	\$ 30,825	1 Aide
6. High School Extracurricular Activities	\$ 26,152	
7. Dover Adult Learning Center & GED Options Educator	\$ 214,486	
8. ROTC	\$ 107,156	
9. Reduce Number of School Days for Students (175)		
a. Bus Transportation (estimate, not confirmed)	\$ 40,000	
10. Eliminate Freshman Academy	\$ 55,000	1 Teacher
11. Reduce Curriculum Adoption Funds and Accompanying Professional Development	\$ 345,000	
12. Replace an ESL teacher with a tutor	\$ 24,000	
SubTotal	\$ 40,000	1 Teacher
Alternate Cuts:		
13. Auditorium Renovation-Reduction of Debt Service	\$ 185,250	
14. Literacy Interventionists	\$ 80,000	6 Aides
15. Culinary Aide	\$ 16,000	1 Aide
16. PD-Elementary Schools	\$ 12,000	
17. Library Supplies (\$3,000 each school)	\$ 15,000	
18. DHS Gifted and Talented	\$ 5,000	
19. CTC--supplies/equipment/software/field trips, etc	\$ 60,000	
20. 3 Classrooms of furniture for kindergarten/elementary	\$ 24,000	
Potential Cuts Subject to Override	\$ 2,095,268	
Changes not subject to override		
1. UNICCO Contract(0% increase in exchange for fewer work days)	\$ 51,375	
2. Add: Cosmetology*	\$ (51,541)	
	\$ (166)	
*Would receive \$20,825 in revenue for Cosmetology for FY13. Would receive an additional \$60,000 the following year. Assuming 20 students.		
Total	\$ 2,095,102	9.5 Teachers, 16.5 Aides

City of Dover, New Hampshire

Budget Comparison by Function - Elementary and Preschool

Function	Description	FY12 Adjusted Budget	Tax Cap Budget	Dollar Change	Percent Change
01100	Regular Education Programs	\$ 5,545,119	\$ 5,984,364	\$ 439,245	7.34%
01101	Regular Education - Kindergarten	\$ 1,376,328	\$ 894,151	\$ (482,177)	-53.93%
01210	Special Education Programs	\$ 1,959,328	\$ 2,085,207	\$ 125,879	6.04%
01220	Special Education Preschool	\$ 415,847	\$ 414,639	\$ (1,208)	-0.29%
01230	Special Education Consultant	\$ 24,005	\$ 19,838	\$ (4,167)	-21.01%
01231	Special Education Evaluation & Testing	\$ 2,120	\$ 3,000	\$ 880	29.33%
02490	School Administration - Other	\$ -	\$ 1,845	\$ 1,845	NEW
01402	Other - Homebound Instruction	\$ 4,844	\$ 4,844	\$ -	0.00%
01410	Co-Curricular Activities	\$ 9,975	\$ 10,045	\$ 70	0.70%
02114	Attendance - Reporting	\$ 2,472	\$ 3,708	\$ 1,236	33.33%
02122	Guidance	\$ 261,473	\$ 274,203	\$ 12,730	4.64%
02123	Appraisal Services	\$ 2,944	\$ 2,946	\$ 2	0.07%
02130	Health Services	\$ 266,806	\$ 274,405	\$ 7,599	2.77%
02152	Speech Pathology	\$ 194,223	\$ 249,682	\$ 55,459	22.21%
02160	Physical Therapy and Vision	\$ 50,800	\$ 53,340	\$ 2,540	4.76%
02163	Occupational Therapy Services	\$ 10,793	\$ 9,350	\$ (1,443)	-15.43%
02211	Academic Coordinators	\$ 10,604	\$ 10,679	\$ 75	0.70%
02213	Staff Development	\$ 33,300	\$ 46,500	\$ 13,200	28.39%
02222	Library Services	\$ 290,613	\$ 304,419	\$ 13,806	4.54%
02223	Audiovisual Services	\$ 1,037	\$ 3,374	\$ 2,337	69.26%
02311	School Board Services	\$ 39,000	\$ 39,000	\$ -	0.00%
02410	Office of the School Principal	\$ 643,038	\$ 689,566	\$ 46,528	6.75%
02490	School Administration - Other	\$ 35,072	\$ 35,072	\$ -	0.00%
02620	Operation of Buildings	\$ 551,665	\$ 426,185	\$ (125,480)	-29.44%
02722	Transportation - Special Programs	\$ 102,176	\$ 110,406	\$ 8,230	7.45%
02835	Central Support - Health Services	\$ 1,035	\$ 345	\$ (690)	-200.00%
02839	Central Support - Insurances	\$ 31,440	\$ 31,440	\$ -	0.00%
02843	Computer Systems Mngement	\$ 73,352	\$ 71,789	\$ (1,563)	-2.18%
Grand Total:		\$ 11,939,409	\$ 12,054,342	\$ 114,933	0.95%

End of Report

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.605.01210.4534.00000.00.000.	POSTAGE SPED - PRESCH	\$200	\$200	\$0	0.00
1000.2.605.01210.4580.00000.00.000.	TRAVEL PRE-SCHOOL	\$250	\$300	\$50	20.00
1000.2.605.01210.4611.00000.00.000.	SUPPLIES PRESCHOOL	\$500	\$1,438	\$938	187.51
1000.2.605.01210.4734.00000.00.000.	NEW/ADDTL TECH EQUIP P	\$0	\$1,346	\$1,346	0.00
Func: SPECIAL EDUCATION - 01210		\$950	\$3,283	\$2,333	245.59
1000.2.605.01220.4110.00000.00.000.	SALARIES PRESCHOOL	\$202,421	\$193,964	(\$8,457)	(4.18)
1000.2.605.01220.4110.00000.00.000.	SALARIES AIDES PRESCHC	\$116,852	\$103,315	(\$13,537)	(11.59)
1000.2.605.01220.4170.00000.00.000.	LONGEVITY PRESCHOOL	\$450	\$450	\$0	0.00
1000.2.605.01220.4170.00000.00.000.	LONGEVITY PRESCHOOL	\$1,487	\$1,346	(\$141)	(9.48)
1000.2.605.01220.4211.00000.00.000.	MEDICAL INS PRESCHOOL	\$40,295	\$62,170	\$21,875	54.29
1000.2.605.01220.4211.00000.00.000.	Health Insurance	\$5,126	\$5,220	\$94	1.83
1000.2.605.01220.4212.00000.00.000.	DENTAL PRESCHOOL	\$2,034	\$1,955	(\$79)	(3.88)
1000.2.605.01220.4213.00000.00.000.	LIFE INS PRESCHOOL	\$230	\$230	\$0	0.00
1000.2.605.01220.4213.00000.00.000.	LIFE INS PRESCHOOL	\$432	\$432	\$0	0.00
1000.2.605.01220.4214.00000.00.000.	DISABILITY INS PRESCHOC	\$394	\$390	(\$3)	(0.83)
1000.2.605.01220.4214.00000.00.000.	DISABILITY PRESCH AIDE	\$246	\$218	(\$28)	(11.54)
1000.2.605.01220.4220.00000.00.000.	FICA PRESCHOOL	\$15,486	\$14,838	(\$647)	(4.18)
1000.2.605.01220.4220.00000.00.000.	FICA PRESCHOOL AIDES	\$8,939	\$7,904	(\$1,036)	(11.58)
1000.2.605.01220.4220.00000.00.000.	FICA LONG AIDES PRESCH	\$34	\$34	\$0	0.03
1000.2.605.01220.4220.00000.00.000.	FICA	\$114	\$103	(\$11)	(9.48)
1000.2.605.01220.4230.00000.00.000.	RETIREMENT PRESCHOOL	\$21,151	\$21,918	\$767	3.62
1000.2.605.01220.4230.00000.00.000.	Retirement	\$156	\$152	(\$4)	(2.31)
Func: SPECIAL ED. PRESCHOOL - 01220		\$415,847	\$414,639	(\$1,208)	(0.29)

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000,2.605.02160.4323.00000.00.000.	PUPIL SERV PT & VISION PI	\$20,800	\$21,840	\$1,040	5.00
Func:	PHYSICAL THERAPY AND VISION - 02160	\$20,800	\$21,840	\$1,040	5.00
Loc_Dept:	PRESCHOOL - 605	\$437,597	\$439,762	\$2,165	0.49

City of Dover, New Hampshire

*Budget Comparison: Elementary - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.610.01100.4110.00000.00.000.	SALARIES SUBSTITUTES EI	\$66,000	\$148,791	\$82,791	125.44
1000.2.610.01100.4110.00000.00.000.	SALARIES AIDE SUBSTITUT	\$4,500	\$4,500	\$0	0.00
1000.2.610.01100.4220.00000.00.000.	FICA ELEMENTARY SUBSTI	\$5,049	\$11,383	\$6,334	125.44
1000.2.610.01100.4220.00000.00.000.	FICA SUBSTITUTE AIDES EI	\$344	\$344	\$0	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		\$75,893	\$165,018	\$89,124	117.43
1000.2.610.01210.4110.00000.00.000.	SALARIES SUBSTITUTE AID	\$21,500	\$37,246	\$15,746	73.24
1000.2.610.01210.4220.00000.00.000.	FICA SUBSTITUTES ELEM	\$1,645	\$2,849	\$1,205	73.24
1000.2.610.01210.4561.00000.00.000.	TUITION PUBLIC LEA ELEM	\$124,300	\$127,100	\$2,800	2.25
1000.2.610.01210.4563.00000.00.000.	TUITION PRIVATE ELEMEN	\$249,921	\$400,064	\$150,143	60.08
Func: SPECIAL EDUCATION - 01210		\$397,366	\$567,259	\$169,893	42.75
1000.2.610.01230.4323.00000.00.000.	PUPIL SERV CONTRACT CC	\$24,005	\$19,838	(\$4,168)	(17.36)
Func: SPECIAL ED. CONSULTANT - 01230		\$24,005	\$19,838	(\$4,168)	(17.36)
1000.2.610.01231.4323.00000.00.000.	PUPIL SERV SPED EVAL&TI	\$2,120	\$3,000	\$880	41.51
Func: SPECIAL EVALUATION & TESTING - 01231		\$2,120	\$3,000	\$880	41.51
1000.2.610.01290.4433.00000.00.000.	REPAIRS EQUIPMENT 504 E	\$0	\$270	\$270	0.00
1000.2.610.01290.4611.00000.00.000.	SUPPLIES 504 ELEMENTAR	\$0	\$75	\$75	0.00
1000.2.610.01290.4731.00000.00.000.	NEW/ADDTL EQUIPMENT 50	\$0	\$1,500	\$1,500	0.00
Func: 504 PROGRAMS - 01290		\$0	\$1,845	\$1,845	0.00

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.610.01402.4110.00000.00.000.	SALARIES TUTORS HOME II	\$4,500	\$4,500	\$0	0.00
1000.2.610.01402.4220.00000.00.000.	FICA TUTORS HOMEBOUN	\$344	\$344	\$0	0.00
Func: OTHER-HOMEBOUND INSTRUCTION - 01402		\$4,844	\$4,844	\$0	0.00
1000.2.610.01410.4110.00000.00.000.	SALARIES EXTRACURRICUI	\$8,445	\$8,445	\$0	0.00
1000.2.610.01410.4220.00000.00.000.	FICA EXTRACURRICULAR E	\$646	\$646	\$0	0.00
1000.2.610.01410.4230.00000.00.000.	RETIREMENT EXTRACURRI	\$884	\$954	\$70	7.93
Func: CO-CURRICULAR ACTIVITIES - 01410		\$9,975	\$10,045	\$70	0.70
1000.2.610.02152.4323.00000.00.000.	PUPIL SERVICES SPEECH E	\$0	\$7,700	\$7,700	0.00
Func: SPEECH PATHOLOGY - 02152		\$0	\$7,700	\$7,700	0.00
1000.2.610.02160.4323.00000.00.000.	PUPIL SERV PT & VISION EI	\$30,000	\$31,500	\$1,500	5.00
Func: PHYSICAL THERAPY AND VISION - 02160		\$30,000	\$31,500	\$1,500	5.00
1000.2.610.02163.4323.00000.00.000.	PUPIL SERV OCC THERAPI	\$10,793	\$9,350	(\$1,443)	(13.37)
Func: OCCUPATIONAL THERAPY SERVICES - 02163		\$10,793	\$9,350	(\$1,443)	(13.37)
1000.2.610.02211.4110.00000.00.000.	SALARIES CURR ADVISORS	\$4,178	\$4,178	\$0	0.00
1000.2.610.02211.4220.00000.00.000.	FICA ACADEMIC COORD EL	\$320	\$320	\$0	0.00
1000.2.610.02211.4230.00000.00.000.	RETIREMENT ACAD COOR :	\$437	\$472	\$35	7.93
Func: ACADEMIC COORDINATORS - 02211		\$4,934	\$4,969	\$35	0.70
1000.2.610.02213.4240.00000.00.000.	TUITION REIMB PROF INCE	\$31,500	\$31,500	\$0	0.00
Func: STAFF DEVELOPMENT - 02213		\$31,500	\$31,500	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.610.02311.4521.00000.00.000	PROPERTY ELEM	\$39,000	\$39,000	\$0	0.00
Func: SCHOOL BOARD SERVICES - 02311		\$39,000	\$39,000	\$0	0.00
1000.2.610.02620.4522.00000.00.000	VEHICLE & EQUIP INSURAN	\$8,507	\$8,507	\$0	0.00
Func: OPERATION OF BUILDINGS - 02620		\$8,507	\$8,507	\$0	0.00
1000.2.610.02722.4513.00000.00.000	TRANS OUT OF DIST SPECI	\$49,472	\$39,906	(\$9,566)	(19.34)
1000.2.610.02722.4514.00000.00.000	TRANS IN DISTRICT SPECI/	\$52,704	\$70,500	\$17,796	33.77
Func: TRANSPORTATION-SPECIAL PROGRAM - 02722		\$102,176	\$110,406	\$8,230	8.06
1000.2.610.02839.4260.00000.00.000	WORKERS COMP INSURAN	\$31,440	\$31,440	\$0	0.00
Func: CENTRAL SUPPORT-INSURANCES - 02839		\$31,440	\$31,440	\$0	0.00
1000.2.610.02843.4110.00000.00.000	SALARIES COMPUTER NET	\$45,282	\$45,282	\$0	0.00
1000.2.610.02843.4170.00000.00.000	LONGEVITY BLDG TECH CC	\$700	\$700	\$0	0.00
1000.2.610.02843.4211.00000.00.000	MEDICAL INS CNA ELEM	\$16,746	\$17,048	\$302	1.80
1000.2.610.02843.4212.00000.00.000	DENTAL INS CNA ELEM	\$1,016	\$955	(\$61)	(6.02)
1000.2.610.02843.4213.00000.00.000	LIFE INS CNA ELEM	\$144	\$144	\$0	0.00
1000.2.610.02843.4214.00000.00.000	DISABILITY INS CNA ELEM	\$97	\$97	\$0	0.00
1000.2.610.02843.4220.00000.00.000	FICA	\$54	\$54	\$0	0.00
1000.2.610.02843.4220.00000.00.000	FICA CNA ELEMENTARY	\$3,464	\$3,464	\$0	0.00
1000.2.610.02843.4230.00000.00.000	Retirement	\$78	\$62	(\$16)	(20.65)
1000.2.610.02843.4230.00000.00.000	RETIREMENT INS CNS ELEI	\$5,022	\$3,985	(\$1,037)	(20.65)
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$72,602	\$71,789	(\$812)	(1.12)
Loc_Dept: Elementary-District Wide - 610		\$845,155	\$1,118,010	\$272,855	32.28

City of Dover, New Hampshire

*Budget Comparison: Elementary - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012

To Date: 1/31/2012

Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.611.01100.4110.00000.00.000.	SALARIES TEACHERS GARI	\$1,276,792	\$1,156,113	(\$120,679)	(9.45)
1000.2.611.01100.4110.00000.00.000.	SALARIES TEACHER AIDES	\$121,620	\$147,448	\$25,828	21.24
1000.2.611.01100.4170.00000.00.000.	LONGEVITY INSTR AIDES G	\$725	\$800	\$75	10.34
1000.2.611.01100.4170.00000.00.000.	LONGEVITY GARRISON	\$5,807	\$6,227	\$420	7.23
1000.2.611.01100.4211.00000.00.000.	MEDICAL INS GARRISON	\$361,357	\$355,152	(\$6,204)	(1.72)
1000.2.611.01100.4211.00000.00.000.	Health Insurance	\$0	\$10,440	\$10,440	0.00
1000.2.611.01100.4212.00000.00.000.	DENTAL GARRISON	\$15,721	\$13,790	(\$1,931)	(12.28)
1000.2.611.01100.4212.00000.00.000.	Dental Insurance	\$0	\$348	\$348	0.00
1000.2.611.01100.4213.00000.00.000.	LIFE INS GARRISON	\$1,860	\$1,620	(\$240)	(12.90)
1000.2.611.01100.4213.00000.00.000.	LIFE INS INSTR AIDES GES	\$360	\$432	\$72	20.00
1000.2.611.01100.4214.00000.00.000.	DISABILITY INS. GARRISON	\$2,661	\$2,399	(\$262)	(9.85)
1000.2.611.01100.4214.00000.00.000.	DISABILITY INSTR AIDES G/	\$194	\$276	\$83	42.82
1000.2.611.01100.4220.00000.00.000.	FICA TEACHERS GARRISON	\$97,675	\$88,443	(\$9,232)	(9.45)
1000.2.611.01100.4220.00000.00.000.	FICA AIDES GARRISON	\$9,304	\$11,280	\$1,976	21.24
1000.2.611.01100.4220.00000.00.000.	FICA	\$55	\$61	\$6	10.35
1000.2.611.01100.4220.00000.00.000.	FICA	\$444	\$476	\$32	7.23
1000.2.611.01100.4230.00000.00.000.	RETIREMENT TEACHERS G	\$133,624	\$130,641	(\$2,984)	(2.23)
1000.2.611.01100.4230.00000.00.000.	Retirement	\$608	\$704	\$96	15.74
1000.2.611.01100.4433.00000.00.025.	REPAIRS EQUIP COMPUTE/	\$0	\$1,500	\$1,500	0.00
1000.2.611.01100.4580.00000.00.000.	TRAVEL GARRISON	\$200	\$468	\$268	134.00
1000.2.611.01100.4611.00000.00.000.	SUPPLIES GARRISON	\$25,880	\$18,779	(\$7,101)	(27.44)
1000.2.611.01100.4611.00000.00.002.	SUPPLIES ART GARR	\$1,605	\$1,760	\$155	9.66
1000.2.611.01100.4611.00000.00.008.	SUPPLIES PHYS ED GARR	\$1,000	\$600	(\$400)	(40.00)

City of Dover, New Hampshire

*Budget Comparison: Elementary - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.611.01100.4611.00000.00.013.	SUPPLIES SCIENCE GARR	\$0	\$8,223	\$8,223	0.00
1000.2.611.01100.4611.00000.00.025.	SUPPLIES COMPUTER GAR	\$36	\$1,200	\$1,164	3,233.33
1000.2.611.01100.4611.00000.00.033.	SUPPLIES MUSIC GARR	\$0	\$1,291	\$1,291	0.00
1000.2.611.01100.4640.00000.00.000.	BOOKS TEXT (REPLACEME	\$0	\$19,950	\$19,950	0.00
1000.2.611.01100.4734.00000.00.025.	NEW/ADDL TECH EQUIPME	\$0	\$3,000	\$3,000	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		\$2,057,528	\$1,983,420	(\$74,108)	(3.60)
1000.2.611.01101.4102.00000.00.000.	GARRISON - BUDGET DEV,	\$0	(\$191,333)	(\$191,333)	0.00
1000.2.611.01101.4110.00000.00.000.	SALARIES KINDERGARTEN	\$284,485	\$212,814	(\$71,671)	(25.19)
1000.2.611.01101.4110.00000.00.000.	SALARIES KINDERGARTEN	\$115,987	\$77,577	(\$38,410)	(33.12)
1000.2.611.01101.4170.00000.00.000.	LONGEVITY KINDERGARTE	\$125	\$250	\$125	100.00
1000.2.611.01101.4170.00000.00.000.	LONGEVITY KINDERGARTE	\$561	\$1,178	\$617	109.98
1000.2.611.01101.4211.00000.00.000.	MEDICAL INS KINDERGART	\$98,431	\$71,253	(\$27,178)	(27.61)
1000.2.611.01101.4212.00000.00.000.	DENTAL INS KINDERGARTE	\$4,168	\$2,660	(\$1,509)	(36.20)
1000.2.611.01101.4212.00000.00.000.	Dental Insurance	\$379	\$174	(\$205)	(54.15)
1000.2.611.01101.4213.00000.00.000.	LIFE INS KINDERGARTEN G	\$432	\$288	(\$144)	(33.33)
1000.2.611.01101.4213.00000.00.000.	LIFE INS KINER AIDES GES	\$432	\$288	(\$144)	(33.33)
1000.2.611.01101.4214.00000.00.000.	DISABILITY INS KINDERGAF	\$599	\$449	(\$149)	(24.93)
1000.2.611.01101.4214.00000.00.000.	DISABILITY KINDER AIDES (	\$244	\$163	(\$80)	(32.97)
1000.2.611.01101.4220.00000.00.000.	FICA KINDERGARTEN TEAC	\$21,763	\$16,280	(\$5,483)	(25.19)
1000.2.611.01101.4220.00000.00.000.	FICA KINDERGARTEN AIDE:	\$8,873	\$5,935	(\$2,938)	(33.12)
1000.2.611.01101.4220.00000.00.000.	FICA LONGEVITY KINDERG,	\$10	\$19	\$10	100.10
1000.2.611.01101.4220.00000.00.000.	FICA	\$43	\$90	\$47	109.97
1000.2.611.01101.4230.00000.00.000.	RETIREMENT KINDERGART	\$29,786	\$24,048	(\$5,738)	(19.26)
1000.2.611.01101.4230.00000.00.000.	Retirement	\$51	\$133	\$82	161.62

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.611.01101.4733.00000.00.000	NEW/ADDTL FURNITURE GI	\$0	\$8,000	\$8,000	0.00
Func: REGULAR ED. KINDERGARTEN - 01101		\$566,368	\$230,266	(\$336,102)	(59.34)
1000.2.611.01210.4110.00000.00.000	SALARIES BEHAVIOR SPEC	\$55,262	\$55,998	\$736	1.33
1000.2.611.01210.4110.00000.00.000	SALARIES RESOURCE ROC	\$107,035	\$110,576	\$3,541	3.31
1000.2.611.01210.4110.00000.00.000	SALARIES SELF CONT CLA:	\$59,895	\$60,895	\$1,000	1.67
1000.2.611.01210.4110.00000.00.000	SALARIES SPED AIDES GAF	\$293,378	\$232,486	(\$60,892)	(20.76)
1000.2.611.01210.4170.00000.00.000	LONGEVITY SPED AIDES GI	\$1,450	\$1,450	\$0	0.00
1000.2.611.01210.4170.00000.00.000	LONGEVITY RESOURCE RC	\$2,048	\$2,694	\$646	31.54
1000.2.611.01210.4211.00000.00.000	MEDICAL BEHAV SPEC GAF	\$20,763	\$21,141	\$378	1.82
1000.2.611.01210.4211.00000.00.000	MEDICAL RES ROOM GES	\$7,690	\$15,660	\$7,970	103.65
1000.2.611.01210.4211.00000.00.000	MEDICAL SELF CONT CLAS	\$7,943	\$8,088	\$144	1.82
1000.2.611.01210.4211.00000.00.000	MEDICAL SPED AIDES	\$10,253	\$10,440	\$187	1.83
1000.2.611.01210.4212.00000.00.000	DENTAL BEHAVIORAL SPEC	\$848	\$833	(\$15)	(1.75)
1000.2.611.01210.4212.00000.00.000	DENTAL RESOURCE ROOM	\$1,083	\$974	(\$109)	(10.07)
1000.2.611.01210.4212.00000.00.000	DENTAL SELF CONT CLASS	\$542	\$497	(\$45)	(8.29)
1000.2.611.01210.4212.00000.00.000	DENTAL SPED AIDES	\$379	\$522	\$142	37.56
1000.2.611.01210.4213.00000.00.000	SPED LIFE INS BEH SPEC G	\$72	\$72	\$0	0.00
1000.2.611.01210.4213.00000.00.000	LIFE INS RESOURCE ROOM	\$144	\$144	\$0	0.00
1000.2.611.01210.4213.00000.00.000	LIFE INS SELF CONT CLASS	\$72	\$72	\$0	0.00
1000.2.611.01210.4213.00000.00.000	LIFE INS SPED AIDES GES	\$1,008	\$792	(\$216)	(21.43)
1000.2.611.01210.4214.00000.00.000	DISABILITY INS BEH SPEC G	\$114	\$119	\$5	4.23
1000.2.611.01210.4214.00000.00.000	DISABILITY INS RES. ROOM	\$227	\$232	\$4	1.87
1000.2.611.01210.4214.00000.00.000	DISABILITY SELF CONT CLF	\$126	\$126	\$0	0.39
1000.2.611.01210.4214.00000.00.000	DISABILITY SPED AIDES GA	\$649	\$515	(\$134)	(20.67)

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.611.01210.4220.00000.00.000.	FICA BEH SPECIALIST GARI	\$4,228	\$4,284	\$56	1.32
1000.2.611.01210.4220.00000.00.000.	FICA RESOURCE ROOM GA	\$8,188	\$8,459	\$271	3.31
1000.2.611.01210.4220.00000.00.000.	FICA SELF CONT CLASS GA	\$4,582	\$4,658	\$76	1.66
1000.2.611.01210.4220.00000.00.000.	FICA SPED AIDE	\$22,443	\$17,785	(\$4,658)	(20.76)
1000.2.611.01210.4220.00000.00.000.	FICA	\$111	\$111	\$0	0.01
1000.2.611.01210.4220.00000.00.000.	FICA	\$157	\$206	\$49	31.54
1000.2.611.01210.4230.00000.00.000.	RETIREMENT BEH SPECIAL	\$5,772	\$6,328	\$556	9.62
1000.2.611.01210.4230.00000.00.000.	RETIREMENT RES ROOM TI	\$11,207	\$12,495	\$1,289	11.50
1000.2.611.01210.4230.00000.00.000.	RETIREMENT SELF CONT C	\$6,257	\$6,881	\$624	9.97
1000.2.611.01210.4230.00000.00.000.	Retirement	\$214	\$304	\$90	41.98
Func: SPECIAL EDUCATION - 01210		\$634,140	\$585,836	(\$48,304)	(7.62)
1000.2.611.02114.4550.00000.00.000.	PRINTING REPORT/ATTEN I	\$0	\$1,236	\$1,236	0.00
Func: ATTENDANCE-REPORTING - 02114		\$0	\$1,236	\$1,236	0.00
1000.2.611.02122.4110.00000.00.000.	SALARIES GUIDANCE GARF	\$61,394	\$62,394	\$1,000	1.63
1000.2.611.02122.4170.00000.00.000.	LONGEVITY GUIDANCE GAI	\$785	\$785	\$0	0.00
1000.2.611.02122.4211.00000.00.000.	MEDICAL INS GUIDANCE G/	\$21,449	\$21,837	\$388	1.81
1000.2.611.02122.4212.00000.00.000.	DENTAL INS GUIDANCE GA	\$848	\$833	(\$15)	(1.75)
1000.2.611.02122.4213.00000.00.000.	LIFE INS GUIDANCE GARR	\$72	\$72	\$0	0.00
1000.2.611.02122.4214.00000.00.000.	DISABILITY INS GUIDANCE	\$126	\$126	\$0	0.00
1000.2.611.02122.4220.00000.00.000.	FICA GUIDANCE GARRISON	\$4,697	\$4,773	\$76	1.62
1000.2.611.02122.4220.00000.00.000.	FICA LONG GUID SECRETA	\$60	\$60	\$0	0.00
1000.2.611.02122.4230.00000.00.000.	RETIREMENT GUIDANCE G.	\$6,414	\$7,051	\$636	9.92
1000.2.611.02122.4230.00000.00.000.	RETIREMENT LONG GUIDAI	\$82	\$89	\$7	7.93

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.611.02122.4611.00000.00.000	SUPPLIES GUIDANCE GARF	\$200	\$0	(\$200)	(100.00)
Func: GUIDANCE - 02122		\$96,127	\$98,020	\$1,892	1.97
1000.2.611.02123.4323.00000.00.000	PUPIL SERV ACH/APT TEST	\$981	\$982	\$1	0.06
Func: APPRAISAL SERVICES - 02123		\$981	\$982	\$1	0.06
1000.2.611.02130.4110.00000.00.000	SALARIES HEALTH GARRIS	\$54,006	\$54,906	\$900	1.67
1000.2.611.02130.4110.00000.00.000	SALARIES HEALTH SUBS. G	\$810	\$810	\$0	0.00
1000.2.611.02130.4211.00000.00.000	MEDICAL INS HEALTH GES	\$20,763	\$21,141	\$378	1.82
1000.2.611.02130.4212.00000.00.000	DENTAL INS HEALTH GARR	\$848	\$833	(\$15)	(1.75)
1000.2.611.02130.4213.00000.00.000	LIFE INS HEALTH GARRISO	\$72	\$72	\$0	0.00
1000.2.611.02130.4214.00000.00.000	DISABILITY INS HEALTH GA	\$111	\$115	\$4	3.58
1000.2.611.02130.4220.00000.00.000	FICA HEALTH GAR	\$4,132	\$4,200	\$68	1.65
1000.2.611.02130.4220.00000.00.000	FICA HEALTH SUBSTITUTE	\$62	\$62	\$0	0.00
1000.2.611.02130.4230.00000.00.000	RETIREMENT HEALTH GAR	\$5,641	\$6,204	\$564	9.99
1000.2.611.02130.4433.00000.00.000	REPAIRS EQUIP HEALTH M	\$103	\$298	\$195	189.32
1000.2.611.02130.4550.00000.00.000	PRINTING HEALTH FORMS	\$50	\$0	(\$50)	(100.00)
1000.2.611.02130.4611.00000.00.000	SUPPLIES NURSE GARRISC	\$300	\$998	\$698	232.67
1000.2.611.02130.4731.00000.00.000	NEW/ADD EQUIPMENT HEA	\$920	\$0	(\$920)	(100.00)
Func: HEALTH SERVICES - 02130		\$87,817	\$89,639	\$1,822	2.07
1000.2.611.02152.4110.00000.00.000	SALARIES SPEECH GARRIS	\$59,895	\$60,895	\$1,000	1.67
1000.2.611.02152.4170.00000.00.000	LONGEVITY SPED SPEECH	\$870	\$870	\$0	0.00
1000.2.611.02152.4211.00000.00.000	MEDICAL INS SPEECH GAR	\$15,886	\$16,177	\$291	1.83
1000.2.611.02152.4212.00000.00.000	DENTAL INS SPEECH GARF	\$508	\$477	(\$31)	(6.02)

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.611.02152.4213.00000.00.000.	LIFE INS SPEECH GARR	\$72	\$72	\$0	0.00
1000.2.611.02152.4214.00000.00.000.	DISABILITY SPEECH GARR	\$126	\$126	\$0	0.39
1000.2.611.02152.4220.00000.00.000.	FICA SPEECH GARR	\$4,582	\$4,658	\$76	1.66
1000.2.611.02152.4220.00000.00.000.	FICA	\$67	\$67	\$0	0.00
1000.2.611.02152.4230.00000.00.000.	RETIREMENT SPEECH GAR	\$5,433	\$6,881	\$1,448	26.66
1000.2.611.02152.4230.00000.00.000.	Retirement	\$79	\$98	\$19	24.58
Func: SPEECH PATHOLOGY - 02152		\$87,518	\$90,322	\$2,804	3.20
1000.2.611.02211.4110.00000.00.000.	SALARIES ACADM COORD I	\$4,800	\$4,800	\$0	0.00
1000.2.611.02211.4220.00000.00.000.	FICA ACADEMIC COORD ML	\$367	\$367	\$0	0.00
1000.2.611.02211.4230.00000.00.000.	RETIREMENT ACAD COOR I	\$503	\$542	\$40	7.93
Func: ACADEMIC COORDINATORS - 02211		\$5,670	\$5,710	\$40	0.70
1000.2.611.02213.4322.00000.00.000.	STAFF DEVELOPMENT GAR	\$0	\$5,000	\$5,000	0.00
Func: STAFF DEVELOPMENT - 02213		\$0	\$5,000	\$5,000	0.00
1000.2.611.02222.4102.00000.00.000.	GARRISON - BUDGET DEV,	\$0	(\$3,000)	(\$3,000)	0.00
1000.2.611.02222.4110.00000.00.000.	SALARIES LIBRARIAN GARF	\$68,994	\$69,994	\$1,000	1.45
1000.2.611.02222.4170.00000.00.000.	LONG LIBRARIAN GAR	\$702	\$702	\$0	0.00
1000.2.611.02222.4211.00000.00.000.	MEDICAL INS LIBRARIAN G/	\$15,886	\$16,176	\$290	1.83
1000.2.611.02222.4212.00000.00.000.	DENTAL INS LIBRARIAN GA	\$508	\$477	(\$31)	(6.02)
1000.2.611.02222.4213.00000.00.000.	LIFE INS LIBRARIAN GARR	\$72	\$72	\$0	0.00
1000.2.611.02222.4214.00000.00.000.	DISABILITY LIBRARIAN GARF	\$126	\$126	\$0	0.00
1000.2.611.02222.4220.00000.00.000.	FICA LIBRARIAN GARRISON	\$5,279	\$5,355	\$76	1.44
1000.2.611.02222.4220.00000.00.000.	FICA	\$54	\$54	\$0	0.02

City of Dover, New Hampshire

*Budget Comparison: Elementary - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.611.02222.4230.00000.00.000.	RETIREMENT LIBRARIAN G.	\$7,210	\$7,909	\$699	9.70
1000.2.611.02222.4230.00000.00.000.	Retirement	\$74	\$79	\$6	7.93
1000.2.611.02222.4433.00000.00.000.	REPAIRS EQUIP LIBRARY G	\$540	\$485	(\$55)	(10.19)
1000.2.611.02222.4611.00000.00.000.	SUPPLIES LIBRARY GARR	\$0	\$970	\$970	0.00
1000.2.611.02222.4640.00000.00.000.	BOOKS TEXT LIBRARY FIC8	\$4,000	\$6,645	\$2,645	66.12
1000.2.611.02222.4641.00000.00.000.	REFERENCE BOOKS LIBRA	\$0	\$1,971	\$1,971	0.00
1000.2.611.02222.4644.00000.00.000.	MAGAZINES LIBRARY GARF	\$0	\$485	\$485	0.00
1000.2.611.02222.4750.00000.00.025.	INFORMATION SERV EQUIP	\$3,357	\$1,684	(\$1,673)	(49.83)
Func: LIBRARY SERVICES - 02222		\$106,801	\$110,185	\$3,384	3.17
1000.2.611.02223.4433.00000.00.000.	REPAIRS EQUIP AUDIO VISI	\$337	\$485	\$148	43.92
1000.2.611.02223.4611.00000.00.000.	SUPPLIES AUDIO VISUAL G	\$0	\$485	\$485	0.00
Func: AUDIOVISUAL SERVICES - 02223		\$337	\$970	\$633	187.83
1000.2.611.02410.4110.00000.00.000.	SALARIES PRINCIPALS GAF	\$89,251	\$89,251	\$0	0.00
1000.2.611.02410.4110.00000.00.000.	SALARIES PRIN OF SECRE	\$41,763	\$42,464	\$701	1.68
1000.2.611.02410.4170.00000.00.000.	LONGEVITY PRINC SECRE1	\$1,000	\$1,000	\$0	0.00
1000.2.611.02410.4211.00000.00.000.	MEDICAL INS PRINC OFF G,	\$23,775	\$24,205	\$431	1.81
1000.2.611.02410.4211.00000.00.000.	MEDICAL PRIN SEC GARR	\$20,763	\$21,141	\$378	1.82
1000.2.611.02410.4212.00000.00.000.	DENTAL INS PRIN OFF GAR	\$1,696	\$1,666	(\$30)	(1.75)
1000.2.611.02410.4212.00000.00.000.	DENTAL PRIN OF SECRETA	\$848	\$833	(\$15)	(1.75)
1000.2.611.02410.4213.00000.00.000.	LIFE INS PRIN OFF GARR	\$144	\$144	\$0	0.00
1000.2.611.02410.4213.00000.00.000.	LIFE INS PRIN OFF SECR G,	\$144	\$144	\$0	0.00
1000.2.611.02410.4214.00000.00.000.	DISABILITY PRINC OFF GAF	\$187	\$179	(\$9)	(4.76)
1000.2.611.02410.4214.00000.00.000.	DISABILITY PRIN OFF SECR	\$74	\$74	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.611.02410.4220.00000.00.000	FICA PRINC OFFICE GARR	\$6,828	\$6,828	\$0	0.00
1000.2.611.02410.4220.00000.00.000	FICA PRIN OFF SECRETAR	\$3,195	\$3,248	\$54	1.68
1000.2.611.02410.4220.00000.00.000	FICA	\$77	\$77	\$0	0.00
1000.2.611.02410.4230.00000.00.000	RETIREMENT PRIN OFF GA	\$9,345	\$10,085	\$741	7.93
1000.2.611.02410.4230.00000.00.000	RETIREMENT PRIN OFF EM	\$4,025	\$3,256	(\$770)	(19.12)
1000.2.611.02410.4230.00000.00.000	Retirement	\$111	\$88	(\$23)	(20.65)
1000.2.611.02410.4409.00000.00.000	PHOTOCOPIER MAINTENAN	\$12,128	\$12,128	\$0	0.00
1000.2.611.02410.4433.00000.00.000	REPAIRS EQUIP PRINC OFF	\$400	\$1,000	\$600	150.00
1000.2.611.02410.4531.00000.00.000	TELEPHONE GARRISON	\$10,355	\$10,355	\$0	0.00
1000.2.611.02410.4534.00000.00.000	POSTAGE PRINC OFF GARR	\$1,200	\$1,793	\$593	49.42
1000.2.611.02410.4550.00000.00.000	PRINTING PRINC OFF FORM	\$366	\$1,467	\$1,101	300.82
1000.2.611.02410.4580.00000.00.000	TRAVEL PRINCIPAL OFF GA	\$736	\$750	\$14	1.90
1000.2.611.02410.4611.00000.00.000	SUPPLIES PRINC OFFICE G	\$0	\$750	\$750	0.00
1000.2.611.02410.4735.00000.00.000	REPLACE EQUIPMENT GES	\$0	\$4,000	\$4,000	0.00
1000.2.611.02410.4810.00000.00.000	DUES & FEES PRINC OFFIC	\$720	\$720	\$0	0.00
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$229,129	\$237,645	\$8,516	3.72
1000.2.611.02490.4110.00000.00.000	SALARIES NOON SUPERV.C	\$10,860	\$10,860	\$0	0.00
1000.2.611.02490.4220.00000.00.000	FICA NOON SUPERVISORS	\$831	\$831	\$0	0.00
Func: SCHOOL ADMINISTRATION-OTHER - 02490		\$11,691	\$11,691	\$0	0.00
1000.2.611.02620.4411.00000.00.000	WATER GARRISON	\$1,953	\$1,973	\$20	1.00
1000.2.611.02620.4412.00000.00.000	SEWER GARRISON	\$2,250	\$2,424	\$174	7.74
1000.2.611.02620.4414.00000.00.000	REPAIRS FIRE ALARM SYS	\$1,236	\$1,236	\$0	0.00
1000.2.611.02620.4415.00000.00.000	REPAIRS FIRE EQUIP GARF	\$500	\$2,040	\$1,540	308.00

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.611.02620.4417.00000.00.000.	BACKFLOW & FIRE LANES (	\$520	\$520	\$0	0.00
1000.2.611.02620.4421.00000.00.000.	WASTE DISPOSAL SERVICE	\$7,302	\$7,476	\$174	2.38
1000.2.611.02620.4422.00000.00.000.	CONTRACT SNOW PLOWNC	\$4,500	\$4,500	\$0	0.00
1000.2.611.02620.4439.00000.00.000.	REPAIRS ROOFING GARR	\$4,600	\$0	(\$4,600)	(100.00)
1000.2.611.02620.4531.00000.00.000.	TELEPHONE FIRE AL/BOILE	\$516	\$516	\$0	0.00
1000.2.611.02620.4621.00000.00.000.	NATURAL GAS GARRISON	\$82,770	\$48,944	(\$33,826)	(40.87)
1000.2.611.02620.4622.00000.00.000.	ELECTRICITY GARRISON	\$67,737	\$68,387	\$650	0.96
Func: OPERATION OF BUILDINGS - 02620		\$173,884	\$138,016	(\$35,868)	(20.63)
1000.2.611.02835.4336.00000.00.000.	MEDICAL SERVICES-GARR	\$345	\$345	\$0	0.00
Func: CENTRAL SUPPORT-HEALTH SERV. - 02835		\$345	\$345	\$0	0.00
1000.2.611.02843.4341.00000.00.025.	SOFTWARE CONTRACT RE	\$250	\$0	(\$250)	(100.00)
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$250	\$0	(\$250)	(100.00)
Loc_Dept: GARRISON ELEMENTARY - 611		\$4,058,586	\$3,589,282	(\$469,304)	(11.56)

City of Dover, New Hampshire

*Budget Comparison: Elementary - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.612.01100.4110.00000.00.000.	SALARIES TEACHERS HORNE	\$938,860	\$1,095,475	\$156,615	16.68
1000.2.612.01100.4110.00000.00.000.	SALARIES TEACHER AIDES	\$113,102	\$113,102	\$0	0.00
1000.2.612.01100.4170.00000.00.000.	LONGEVITY INSTR AIDES H	\$1,175	\$1,176	\$1	0.09
1000.2.612.01100.4170.00000.00.000.	LONGEVITY HORNE	\$4,910	\$6,368	\$1,459	29.71
1000.2.612.01100.4211.00000.00.000.	MEDICAL INS HORNE	\$269,744	\$308,845	\$39,101	14.50
1000.2.612.01100.4211.00000.00.000.	MEDICAL SPED AIDES	\$5,126	\$5,220	\$94	1.83
1000.2.612.01100.4212.00000.00.000.	DENTAL HORNE	\$12,503	\$13,732	\$1,230	9.83
1000.2.612.01100.4213.00000.00.000.	LIFE INS HORNE	\$1,392	\$1,584	\$192	13.79
1000.2.612.01100.4213.00000.00.000.	LIFE INS INSTR AIDES HORNE	\$288	\$288	\$0	0.00
1000.2.612.01100.4214.00000.00.000.	DISABILITY INS. HORNE	\$1,959	\$2,293	\$334	17.04
1000.2.612.01100.4214.00000.00.000.	DISABILITY INSTR AIDES HORNE	\$174	\$174	\$0	0.05
1000.2.612.01100.4220.00000.00.000.	FICA HORNE TEACHERS	\$71,823	\$84,232	\$12,409	17.28
1000.2.612.01100.4220.00000.00.000.	FICA AIDES HORNE	\$8,652	\$8,652	\$0	0.00
1000.2.612.01100.4220.00000.00.000.	FICA	\$376	\$487	\$112	29.70
1000.2.612.01100.4230.00000.00.000.	RETIREMENT TEACHERS HORNE	\$98,257	\$124,422	\$26,165	26.63
1000.2.612.01100.4230.00000.00.000.	Retirement	\$514	\$720	\$206	40.00
1000.2.612.01100.4433.00000.00.025.	REPAIRS EQUIP COMPUTERS	\$1,080	\$1,500	\$420	38.89
1000.2.612.01100.4580.00000.00.000.	TRAVEL HORNE	\$190	\$468	\$278	146.32
1000.2.612.01100.4611.00000.00.000.	SUPPLIES HORNE	\$9,975	\$19,360	\$9,385	94.09
1000.2.612.01100.4611.00000.00.002.	SUPPLIES ART HORNE	\$1,780	\$1,815	\$35	1.97
1000.2.612.01100.4611.00000.00.008.	SUPPLIES PHYS ED HORNE	\$500	\$600	\$100	20.00
1000.2.612.01100.4611.00000.00.013.	SUPPLIES SCIENCE HORNE	\$800	\$7,882	\$7,082	885.25
1000.2.612.01100.4611.00000.00.025.	SUPPLIES COMPUTERS HORNE	\$0	\$1,200	\$1,200	0.00

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.612.01100.4611.00000.00.033.	SUPPLIES MUSIC HORNE	\$0	\$1,210	\$1,210	0.00
1000.2.612.01100.4640.00000.00.000.	BOOKS TEXT (REPLACEME	\$6,550	\$21,513	\$14,963	228.44
1000.2.612.01100.4734.00000.00.025.	NEW/ADDL TECH EQUIPME	\$0	\$3,000	\$3,000	0.00
1000.2.612.01100.4737.00000.00.000.	REPLACE FURNITURE HOR	\$6,300	\$0	(\$6,300)	(100.00)
Func: REGULAR EDUCATION PROGRAMS - 01100		\$1,556,028	\$1,825,317	\$269,289	17.31
1000.2.612.01101.4102.00000.00.000.	HORNE - BUDGET DEV, KIN	\$0	(\$191,333)	(\$191,333)	0.00
1000.2.612.01101.4110.00000.00.000.	SALARIES KINDERGARTEN	\$186,096	\$236,056	\$49,960	26.85
1000.2.612.01101.4110.00000.00.000.	SALARIES KINDERGARTEN	\$74,727	\$91,107	\$16,380	21.92
1000.2.612.01101.4170.00000.00.000.	LONGEVITY KINDER AIDES	\$200	\$325	\$125	62.50
1000.2.612.01101.4170.00000.00.000.	KINDERGARTEN LONGEVIT	\$785	\$785	\$0	0.00
1000.2.612.01101.4211.00000.00.000.	MEDICAL INS KINDERGART	\$58,277	\$90,475	\$32,198	55.25
1000.2.612.01101.4211.00000.00.000.	Health Insurance	\$0	\$5,220	\$5,220	0.00
1000.2.612.01101.4212.00000.00.000.	DENTAL INS KINDERGARTE	\$2,439	\$2,743	\$304	12.45
1000.2.612.01101.4212.00000.00.000.	Dental Insurance	\$190	\$348	\$158	83.42
1000.2.612.01101.4213.00000.00.000.	LIFE INS KINDERGARTEN H	\$288	\$360	\$72	25.00
1000.2.612.01101.4213.00000.00.000.	LIFE INS KINDER AIDES HO	\$288	\$360	\$72	25.00
1000.2.612.01101.4214.00000.00.000.	DISABILITY INS KINDERGAF	\$373	\$464	\$91	24.43
1000.2.612.01101.4214.00000.00.000.	DISABILITY KINDER AIDES I	\$157	\$192	\$35	22.03
1000.2.612.01101.4220.00000.00.000.	FICA KINDERGARTEN TEAC	\$14,237	\$17,630	\$3,393	23.83
1000.2.612.01101.4220.00000.00.000.	FICA KINDERGARTEN AIDE:	\$5,717	\$6,970	\$1,253	21.92
1000.2.612.01101.4220.00000.00.000.	FICA LONGEVITY KINDERG.	\$15	\$25	\$10	62.55
1000.2.612.01101.4220.00000.00.000.	FICA	\$60	\$60	\$0	0.00
1000.2.612.01101.4230.00000.00.000.	RETIREMENT KINDERGART	\$19,471	\$26,041	\$6,571	33.75
1000.2.612.01101.4230.00000.00.000.	Retirement	\$82	\$89	\$7	7.93

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012

To Date: 1/31/2012

Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.612.01101.4733.00000.00.000	NEW/ADDTL FURNITURE H	\$0	\$8,000	\$8,000	0.00
Func: REGULAR ED. KINDERGARTEN - 01101		\$363,401	\$295,916	(\$67,485)	(18.57)
1000.2.612.01210.4110.00000.00.000	SALARY BEHAV SPEC HOR	\$37,475	\$39,065	\$1,590	4.24
1000.2.612.01210.4110.00000.00.000	SALARIES RESOURCE ROC	\$64,517	\$69,110	\$4,593	7.12
1000.2.612.01210.4110.00000.00.000	SALARIES SPED AIDES HOF	\$126,995	\$173,198	\$46,203	36.38
1000.2.612.01210.4170.00000.00.000	LONGEVITY SPED AIDES H	\$450	\$450	\$0	0.00
1000.2.612.01210.4170.00000.00.000	LONGEVITY BEHAV SPEC F	\$1,234	\$1,234	\$0	0.00
1000.2.612.01210.4211.00000.00.000	MEDICAL BEHAV SPEC HOF	\$15,886	\$16,177	\$291	1.83
1000.2.612.01210.4211.00000.00.000	MEDICAL INS RESOURCE R	\$15,379	\$16,913	\$1,534	9.97
1000.2.612.01210.4211.00000.00.000	Health Insurance	\$5,126	\$5,220	\$94	1.83
1000.2.612.01210.4212.00000.00.000	DENTAL BEHAV SPEC HOR	\$508	\$477	(\$31)	(6.02)
1000.2.612.01210.4212.00000.00.000	DENTAL RESOURCE ROOM	\$508	\$517	\$9	1.80
1000.2.612.01210.4213.00000.00.000	LIFE INS BEHAV SPEC HOR	\$72	\$72	\$0	0.00
1000.2.612.01210.4213.00000.00.000	LIFE INS RESOURCE ROOM	\$72	\$78	\$6	8.00
1000.2.612.01210.4213.00000.00.000	LIFE INS SPED AIDES HOR	\$504	\$576	\$72	14.29
1000.2.612.01210.4214.00000.00.000	DISABILITY BEHAV SPEC H	\$80	\$80	\$0	0.00
1000.2.612.01210.4214.00000.00.000	DISABILITY RESOURCE RO	\$126	\$134	\$8	5.99
1000.2.612.01210.4214.00000.00.000	DISABILITY SPEECH AIDE F	\$270	\$312	\$42	15.75
1000.2.612.01210.4220.00000.00.000	FICA BEHAV SPEC HORNE	\$2,924	\$2,924	\$0	0.00
1000.2.612.01210.4220.00000.00.000	FICA RESOURCE ROOM HC	\$4,936	\$5,287	\$351	7.11
1000.2.612.01210.4220.00000.00.000	FICA RESOURCE ROOM AII	\$9,715	\$13,250	\$3,535	36.38
1000.2.612.01210.4220.00000.00.000	FICA	\$34	\$34	\$0	0.03
1000.2.612.01210.4220.00000.00.000	FICA	\$94	\$67	(\$28)	(29.50)
1000.2.612.01210.4230.00000.00.000	RETIREMENT BEHV SPEC F	\$3,399	\$4,414	\$1,015	29.87

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.612.01210.4230.00000.00.000	RETIREMENT RES ROOM TI	\$6,741	\$7,403	\$662	9.82
1000.2.612.01210.4230.00000.00.000	Retirement	\$129	\$139	\$10	7.93
Func: SPECIAL EDUCATION - 01210		\$297,177	\$357,133	\$59,956	20.18
1000.2.612.02114.4550.00000.00.000	PRINTING REPORT/ATTEN I	\$1,236	\$1,236	\$0	0.00
Func: ATTENDANCE-REPORTING - 02114		\$1,236	\$1,236	\$0	0.00
1000.2.612.02122.4110.00000.00.000	SALARIES GUIDANCE HORI	\$57,790	\$59,640	\$1,850	3.20
1000.2.612.02122.4211.00000.00.000	MEDICAL INS GUIDANCE HK	\$20,763	\$21,141	\$378	1.82
1000.2.612.02122.4212.00000.00.000	DENTAL INS GUIDANCE HO	\$848	\$833	(\$15)	(1.75)
1000.2.612.02122.4213.00000.00.000	LIFE INS GUIDANCE HORNE	\$72	\$72	\$0	0.00
1000.2.612.02122.4214.00000.00.000	DISABILITY INS GUIDANCE	\$121	\$126	\$5	3.82
1000.2.612.02122.4220.00000.00.000	FICA GUIDANCE HORNE	\$4,421	\$4,562	\$142	3.20
1000.2.612.02122.4230.00000.00.000	RETIREMENT GUIDANCE H	\$6,051	\$6,739	\$689	11.38
1000.2.612.02122.4611.00000.00.000	SUPPLIES GUIDANCE HORI	\$190	\$0	(\$190)	(100.00)
Func: GUIDANCE - 02122		\$90,256	\$93,114	\$2,858	3.17
1000.2.612.02123.4323.00000.00.000	PUPIL SERV ACH/APT TEST	\$981	\$982	\$1	0.06
Func: APPRAISAL SERVICES - 02123		\$981	\$982	\$1	0.06
1000.2.612.02130.4110.00000.00.000	SALARIES HEALTH HORNE	\$59,895	\$60,895	\$1,000	1.67
1000.2.612.02130.4110.00000.00.000	SALARIES HEALTH SUBS H	\$810	\$810	\$0	0.00
1000.2.612.02130.4170.00000.00.000	LONGEVITY HEALTH HSS	\$702	\$702	\$0	0.00
1000.2.612.02130.4211.00000.00.000	MEDICAL INS HEALTH HORI	\$15,886	\$16,177	\$291	1.83
1000.2.612.02130.4212.00000.00.000	DENTAL INS HEALTH HORN	\$508	\$477	(\$31)	(6.02)

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.612.02130.4213.00000.00.000.	LIFE INS HEALTH HORNE	\$72	\$72	\$0	0.00
1000.2.612.02130.4214.00000.00.000.	DISABILITY INS HEALTH HC	\$125	\$126	\$1	0.68
1000.2.612.02130.4220.00000.00.000.	FICA HEALTH HORNE	\$4,582	\$4,658	\$76	1.66
1000.2.612.02130.4220.00000.00.000.	FICA HEALTH SUBSTITUTE	\$62	\$62	\$0	0.00
1000.2.612.02130.4220.00000.00.000.	FICA HEALTH	\$54	\$54	\$0	0.00
1000.2.612.02130.4230.00000.00.000.	RETIREMENT HEALTH HOR	\$6,257	\$6,881	\$624	9.97
1000.2.612.02130.4230.00000.00.000.	RETIREMENT HEALTH	\$74	\$79	\$6	7.93
1000.2.612.02130.4433.00000.00.000.	REPAIRS EQUIP HEALTH M	\$0	\$298	\$298	0.00
1000.2.612.02130.4550.00000.00.000.	PRINTING HEALTH FORMS	\$50	\$0	(\$50)	(100.00)
1000.2.612.02130.4611.00000.00.000.	SUPPLIES NURSE HORNE	\$285	\$1,028	\$743	260.70
Func: HEALTH SERVICES - 02130		\$89,362	\$92,320	\$2,957	3.31
1000.2.612.02152.4110.00000.00.000.	SALARIES SPEECH HORNE	\$0	\$39,710	\$39,710	0.00
1000.2.612.02152.4212.00000.00.000.	DENTAL INS SPEECH HORN	\$0	\$286	\$286	0.00
1000.2.612.02152.4213.00000.00.000.	LIFE INS SPEECH HORNE	\$0	\$72	\$72	0.00
1000.2.612.02152.4214.00000.00.000.	DISABILITY INS SPEECH HC	\$0	\$83	\$83	0.00
1000.2.612.02152.4220.00000.00.000.	FICA SPEECH HORNE	\$0	\$3,038	\$3,038	0.00
Func: SPEECH PATHOLOGY - 02152		\$0	\$43,190	\$43,190	0.00
1000.2.612.02213.4322.00000.00.000.	STAFF DEVELOPMENT HOF	\$800	\$5,000	\$4,200	525.00
Func: STAFF DEVELOPMENT - 02213		\$800	\$5,000	\$4,200	525.00
1000.2.612.02222.4102.00000.00.000.	HORNE - BUDGET DEV, LIBI	\$0	(\$3,000)	(\$3,000)	0.00
1000.2.612.02222.4110.00000.00.000.	SALARIES LIBRARIAN HORT	\$55,462	\$57,198	\$1,736	3.13
1000.2.612.02222.4170.00000.00.000.	LONG LIBRARIAN HORNE	\$561	\$561	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.612.02222.4211.00000.00.000	MEDICAL INS LIBRARIAN HK	\$15,886	\$16,177	\$291	1.83
1000.2.612.02222.4212.00000.00.000	DENTAL INS LIBRARIAN HO	\$508	\$477	(\$31)	(6.02)
1000.2.612.02222.4213.00000.00.000	LIFE INS LIBRARIAN HORNE	\$72	\$72	\$0	0.00
1000.2.612.02222.4214.00000.00.000	DISABILITY LIBRARIAN HOF	\$118	\$121	\$4	3.09
1000.2.612.02222.4220.00000.00.000	FICA LIBRARY TEA	\$4,243	\$4,376	\$133	3.13
1000.2.612.02222.4220.00000.00.000	FICA	\$43	\$43	\$0	0.00
1000.2.612.02222.4230.00000.00.000	RETIREMENT LIBRARIAN H	\$5,807	\$6,463	\$657	11.31
1000.2.612.02222.4230.00000.00.000	Retirement	\$59	\$63	\$5	7.93
1000.2.612.02222.4433.00000.00.000	REPAIRS EQUIP LIBRARY H	\$513	\$614	\$101	19.71
1000.2.612.02222.4611.00000.00.000	SUPPLIES LIBRARY HORNE	\$0	\$1,290	\$1,290	0.00
1000.2.612.02222.4640.00000.00.000	BOOKS TEXT LIBRARY FIC&	\$3,454	\$6,949	\$3,495	101.19
1000.2.612.02222.4641.00000.00.000	REFERENCE BOOKS LIBRA	\$0	\$2,384	\$2,384	0.00
1000.2.612.02222.4644.00000.00.000	MAGAZINES LIBRARY HORI	\$0	\$614	\$614	0.00
1000.2.612.02222.4750.00000.00.025	INFORMATION SERVICE EC	\$3,259	\$1,635	(\$1,624)	(49.83)
Func: LIBRARY SERVICES - 02222		\$89,984	\$96,038	\$6,054	6.73
1000.2.612.02223.4433.00000.00.000	REPAIRS EQUIP AUDIO VISI	\$500	\$614	\$114	22.83
1000.2.612.02223.4611.00000.00.000	SUPPLIES AUDIO VISUAL H	\$0	\$614	\$614	0.00
Func: AUDIOVISUAL SERVICES - 02223		\$500	\$1,228	\$728	145.65
1000.2.612.02410.4110.00000.00.000	SALARIES PRINCIPALS HOF	\$86,500	\$86,500	\$0	0.00
1000.2.612.02410.4110.00000.00.000	SALARIES PRIN OF SECRE	\$36,296	\$36,996	\$700	1.93
1000.2.612.02410.4111.00000.00.000	HEALTH BENEFIT REIMBUR	\$5,768	\$0	(\$5,768)	(100.00)
1000.2.612.02410.4170.00000.00.000	LONGEVITY PRIN OF SECRI	\$0	\$700	\$700	0.00
1000.2.612.02410.4211.00000.00.000	MEDICAL INS PRIN OFF HOI	\$17,609	\$17,929	\$320	1.82

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012

To Date: 1/31/2012

Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.612.02410.4211.00000.00.000	MEDICAL INS PRIN OF SECI	\$0	\$15,660	\$15,660	0.00
1000.2.612.02410.4212.00000.00.000	DENTAL INS PRINC OFF HC	\$1,016	\$955	(\$61)	(6.02)
1000.2.612.02410.4212.00000.00.000	DENTAL PRIN OF SECRETA	\$0	\$477	\$477	0.00
1000.2.612.02410.4213.00000.00.000	LIFE INS PRINC OFF HORNE	\$144	\$144	\$0	0.00
1000.2.612.02410.4213.00000.00.000	LIFE INS PRIN OF SECR HO	\$144	\$144	\$0	0.00
1000.2.612.02410.4214.00000.00.000	DISABILITY PRINC OFF HOF	\$179	\$179	\$0	0.00
1000.2.612.02410.4214.00000.00.000	DISABILITY PRIN OFF SECR	\$74	\$74	\$0	0.00
1000.2.612.02410.4220.00000.00.000	FICA PRINC OFF HORNE	\$6,617	\$6,617	\$0	0.00
1000.2.612.02410.4220.00000.00.000	FICA PRINC OFF SECRETAI	\$3,232	\$2,830	(\$402)	(12.43)
1000.2.612.02410.4220.00000.00.000	FICA	\$0	\$54	\$54	0.00
1000.2.612.02410.4230.00000.00.000	RETIREMENT PRIN OFF HO	\$7,846	\$9,775	\$1,929	24.59
1000.2.612.02410.4230.00000.00.000	RETIREMENT PRIN OFF EM	\$4,685	\$3,256	(\$1,429)	(30.51)
1000.2.612.02410.4230.00000.00.000	Retirement	\$0	\$62	\$62	0.00
1000.2.612.02410.4409.00000.00.000	PHOTOCOPIER MAINTENAN	\$9,885	\$9,885	\$0	0.00
1000.2.612.02410.4433.00000.00.000	REPAIRS EQUIP PRIN OFF I	\$0	\$1,000	\$1,000	0.00
1000.2.612.02410.4531.00000.00.000	TELEPHONE HORNE	\$9,250	\$9,250	\$0	0.00
1000.2.612.02410.4534.00000.00.000	POSTAGE PRINCIPAL OFFIC	\$700	\$1,791	\$1,091	155.86
1000.2.612.02410.4550.00000.00.000	PRINTING PRINC OFF FORM	\$523	\$1,599	\$1,076	205.74
1000.2.612.02410.4580.00000.00.000	TRAVEL PRINCIPAL OFF HC	\$158	\$750	\$592	374.68
1000.2.612.02410.4611.00000.00.000	SUPPLIES PRINC OFFICE H	\$920	\$750	(\$170)	(18.48)
1000.2.612.02410.4735.00000.00.000	REPLACE EQUIPMENT HSS	\$0	\$4,000	\$4,000	0.00
1000.2.612.02410.4810.00000.00.000	DUES & FEES PRINC OFFIC	\$720	\$720	\$0	0.00
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$192,264	\$212,095	\$19,831	10.31
1000.2.612.02490.4110.00000.00.000	SALARIES NOON SUPERV. I	\$10,860	\$10,860	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.612.02490.4220.00000.00.000.	FICA NOON SUPERVISORS	\$831	\$831	\$0	0.00
Func: SCHOOL ADMINISTRATION-OTHER - 02490		\$11,691	\$11,691	\$0	0.00
1000.2.612.02620.4411.00000.00.000.	WATER HORNE	\$2,395	\$2,419	\$24	1.00
1000.2.612.02620.4412.00000.00.000.	SEWER HORNE	\$2,825	\$3,044	\$219	7.74
1000.2.612.02620.4414.00000.00.000.	REPAIRS FIRE ALARM SYS	\$1,236	\$1,236	\$0	0.00
1000.2.612.02620.4415.00000.00.000.	REPAIRS FIRE EQUIP HORNE	\$500	\$1,850	\$1,350	270.00
1000.2.612.02620.4417.00000.00.000.	BACKFLOW & FIRE LANES HORNE	\$520	\$520	\$0	0.00
1000.2.612.02620.4421.00000.00.000.	WASTE DISPOSAL SERVICE	\$7,302	\$7,476	\$174	2.38
1000.2.612.02620.4422.00000.00.000.	CONTRACT SNOW PLOWING	\$4,500	\$4,500	\$0	0.00
1000.2.612.02620.4531.00000.00.000.	TELEPHONE FIRE AL/BOILER	\$516	\$516	\$0	0.00
1000.2.612.02620.4621.00000.00.000.	NATURAL GAS HORNE	\$93,204	\$26,699	(\$66,506)	(71.35)
1000.2.612.02620.4622.00000.00.000.	ELECTRICITY HORNE	\$58,950	\$59,516	\$566	0.96
Func: OPERATION OF BUILDINGS - 02620		\$171,948	\$107,775	(\$64,173)	(37.32)
1000.2.612.02835.4336.00000.00.000.	MEDICAL SERVICES - HORNE	\$345	\$0	(\$345)	(100.00)
Func: CENTRAL SUPPORT-HEALTH SERV. - 02835		\$345	\$0	(\$345)	(100.00)
1000.2.612.02843.4341.00000.00.025.	SOFTWARE CONTRACT RE	\$250	\$0	(\$250)	(100.00)
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$250	\$0	(\$250)	(100.00)
Loc_Dept: HORNE STREET - 612		\$2,866,224	\$3,143,034	\$276,810	9.66

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.614.01100.4110.00000.00.000.	SALARIES TEACHERS WPS	\$1,208,753	\$1,252,967	\$44,214	3.66
1000.2.614.01100.4110.00000.00.000.	SALARIES TEACHER AIDES	\$49,872	\$49,872	\$0	0.00
1000.2.614.01100.4170.00000.00.000.	LONGEVITY INSTR AIDES W	\$325	\$325	\$0	0.00
1000.2.614.01100.4170.00000.00.000.	LONGEVITY WOODMAN PAI	\$7,507	\$9,075	\$1,569	20.90
1000.2.614.01100.4211.00000.00.000.	MEDICAL INS WPS	\$316,821	\$355,728	\$38,907	12.28
1000.2.614.01100.4211.00000.00.000.	Health Insurance	\$5,126	\$5,220	\$94	1.83
1000.2.614.01100.4212.00000.00.000.	DENTAL WPS	\$14,952	\$13,458	(\$1,494)	(9.99)
1000.2.614.01100.4212.00000.00.000.	Dental Insurance	\$379	\$348	(\$31)	(8.29)
1000.2.614.01100.4213.00000.00.000.	LIFE INS WPS	\$1,788	\$1,716	(\$72)	(4.03)
1000.2.614.01100.4213.00000.00.000.	LIFE INS SPED AIDES WPS	\$144	\$144	\$0	0.00
1000.2.614.01100.4214.00000.00.000.	DISABILITY INS. WPS	\$2,440	\$2,547	\$107	4.37
1000.2.614.01100.4214.00000.00.000.	DISABILITY INST AIDE WPS	\$105	\$105	\$0	0.00
1000.2.614.01100.4220.00000.00.000.	FICA WPS TEACHERS	\$92,470	\$98,852	\$6,382	6.90
1000.2.614.01100.4220.00000.00.000.	FICA AIDES WOODMAN	\$3,815	\$3,815	\$0	0.00
1000.2.614.01100.4220.00000.00.000.	FICA LONG INSTR AIDES W	\$25	\$25	\$0	0.04
1000.2.614.01100.4220.00000.00.000.	FICA	\$574	\$694	\$120	20.89
1000.2.614.01100.4230.00000.00.000.	RETIREMENT TEACHERS W	\$124,392	\$141,585	\$17,193	13.82
1000.2.614.01100.4230.00000.00.000.	Retirement	\$786	\$1,025	\$240	30.48
1000.2.614.01100.4433.00000.00.025.	REPAIRS EQUIP COMPUTE!	\$1,580	\$1,500	(\$80)	(5.06)
1000.2.614.01100.4580.00000.00.000.	TRAVEL WPS	\$0	\$468	\$468	0.00
1000.2.614.01100.4611.00000.00.000.	SUPPLIES WPS	\$15,482	\$21,722	\$6,240	40.30
1000.2.614.01100.4611.00000.00.002.	SUPPLIES ART WPS	\$1,748	\$1,927	\$179	10.24
1000.2.614.01100.4611.00000.00.008.	SUPPLIES PHYS ED WPS	\$524	\$600	\$76	14.42

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.614.01100.4611.00000.00.013.	SUPPLIES SCIENCE WPS	\$2,131	\$11,768	\$9,638	452.29
1000.2.614.01100.4611.00000.00.025.	SUPPLIES COMPUTERS WF	\$0	\$1,200	\$1,200	0.00
1000.2.614.01100.4611.00000.00.033.	SUPPLIES MUSIC WPS	\$367	\$1,285	\$918	250.02
1000.2.614.01100.4640.00000.00.000.	BOOKS TEXT (REPLACEME	\$3,563	\$21,637	\$18,074	507.34
1000.2.614.01100.4733.00000.00.000.	NEW/ADDTL FURNITURE W	\$0	\$8,000	\$8,000	0.00
1000.2.614.01100.4734.00000.00.025.	NEW/ADDTL TECH EQUIPMI	\$0	\$3,000	\$3,000	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		\$1,855,670	\$2,010,609	\$154,939	8.35
1000.2.614.01101.4102.00000.00.000.	WPS - BUDGET DEV, KINDE	\$0	(\$191,333)	(\$191,333)	0.00
1000.2.614.01101.4110.00000.00.000.	SALARIES KINDERGARTEN	\$234,998	\$284,610	\$49,612	21.11
1000.2.614.01101.4110.00000.00.000.	SALARIES KINDERGARTEN	\$89,266	\$110,501	\$21,235	23.79
1000.2.614.01101.4170.00000.00.000.	LONGEVITY KINDER AIDES	\$0	\$125	\$125	0.00
1000.2.614.01101.4170.00000.00.000.	LONGEVITY KINDERGARTE	\$1,178	\$1,234	\$56	4.75
1000.2.614.01101.4211.00000.00.000.	MEDICAL INS KINDERGART	\$67,154	\$94,743	\$27,589	41.08
1000.2.614.01101.4212.00000.00.000.	DENTAL INS KINDERGARTE	\$2,947	\$3,615	\$667	22.64
1000.2.614.01101.4212.00000.00.000.	Dental Insurance	\$0	\$174	\$174	0.00
1000.2.614.01101.4213.00000.00.000.	LIFE INS KINDERGARTEN M	\$360	\$432	\$72	20.00
1000.2.614.01101.4213.00000.00.000.	LIFE INS KINDER AIDES WP	\$360	\$432	\$72	20.00
1000.2.614.01101.4214.00000.00.000.	DISABILITY INS KINDERGAF	\$484	\$584	\$100	20.66
1000.2.614.01101.4214.00000.00.000.	DISABILITY KINDER AIDES \	\$187	\$232	\$45	23.93
1000.2.614.01101.4220.00000.00.000.	FICA KINDERGARTEN TEAC	\$17,977	\$21,773	\$3,795	21.11
1000.2.614.01101.4220.00000.00.000.	FICA KINDERGARTEN AIDE:	\$6,829	\$8,453	\$1,625	23.79
1000.2.614.01101.4220.00000.00.000.	FICA	\$90	\$94	\$4	4.75
1000.2.614.01101.4230.00000.00.000.	RETIREMENT KINDERGART	\$24,604	\$32,161	\$7,557	30.71
1000.2.614.01101.4230.00000.00.000.	Retirement	\$123	\$139	\$16	13.06
Func: REGULAR ED. KINDERGARTEN - 01101		\$446,559	\$367,970	(\$78,589)	(17.60)

City of Dover, New Hampshire

*Budget Comparison: Elementary - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012

To Date: 1/31/2012

Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.614.01210.4110.00000.00.000.	SALARIES BEHAVIORAL SP	\$49,370	\$50,949	\$1,579	3.20
1000.2.614.01210.4110.00000.00.000.	SALARIES RESOURCE ROC	\$62,936	\$63,936	\$1,000	1.59
1000.2.614.01210.4110.00000.00.000.	SALARIES SELF CONT. WO	\$148,600	\$103,070	(\$45,530)	(30.64)
1000.2.614.01210.4110.00000.00.000.	SALARIES*SPED AIDES WP	\$216,337	\$232,100	\$15,763	7.29
1000.2.614.01210.4170.00000.00.000.	LONGEVITY SPED AIDES W	\$850	\$925	\$75	8.82
1000.2.614.01210.4170.00000.00.000.	LONGEVITY RESOURCE RC	\$1,346	\$1,346	\$0	0.00
1000.2.614.01210.4211.00000.00.000.	MEDICAL INS BEHAVIORAL	\$7,690	\$7,830	\$140	1.83
1000.2.614.01210.4211.00000.00.000.	MEDICAL INS RESOURCE R	\$7,690	\$7,830	\$140	1.83
1000.2.614.01210.4211.00000.00.000.	MEDICAL INS SELF CONT C	\$49,469	\$29,229	(\$20,241)	(40.92)
1000.2.614.01210.4211.00000.00.000.	Health Insurance	\$15,379	\$10,440	(\$4,939)	(32.12)
1000.2.614.01210.4212.00000.00.000.	DENTAL BEHAVIORAL PRO	\$542	\$497	(\$45)	(8.29)
1000.2.614.01210.4212.00000.00.000.	DENTAL RESOURCE ROOM	\$542	\$497	(\$45)	(8.29)
1000.2.614.01210.4212.00000.00.000.	DENTAL SELF CONT CLASS	\$2,237	\$1,330	(\$908)	(40.56)
1000.2.614.01210.4212.00000.00.000.	Dental Insurance	\$379	\$174	(\$205)	(54.15)
1000.2.614.01210.4213.00000.00.000.	LIFE INS BEHAVIORAL PRO	\$72	\$72	\$0	0.00
1000.2.614.01210.4213.00000.00.000.	LIFE INS RESOURCE ROOM	\$72	\$72	\$0	0.00
1000.2.614.01210.4213.00000.00.000.	LIFE INS SELF CONTAINED	\$216	\$144	(\$72)	(33.33)
1000.2.614.01210.4213.00000.00.000.	LIFE INS SPED AIDES WPS	\$864	\$936	\$72	8.33
1000.2.614.01210.4214.00000.00.000.	DISABILITY BEHAVIORAL PI	\$104	\$107	\$3	3.19
1000.2.614.01210.4214.00000.00.000.	DISABILITY RESOURCE RO	\$126	\$126	\$0	0.00
1000.2.614.01210.4214.00000.00.000.	DISABILITY SELF CONT WP	\$311	\$215	(\$97)	(31.04)
1000.2.614.01210.4214.00000.00.000.	DISABILITY SPED AIDES WF	\$456	\$489	\$33	7.29
1000.2.614.01210.4220.00000.00.000.	FICA BEHAVIORAL PROG V	\$3,777	\$3,898	\$121	3.20

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.614.01210.4220.00000.00.000.	FICA RESOURCE ROOM WF	\$4,815	\$4,891	\$76	1.58
1000.2.614.01210.4220.00000.00.000.	FICA SELF CONTAINED CLA	\$11,368	\$7,885	(\$3,484)	(30.64)
1000.2.614.01210.4220.00000.00.000.	FICA RESOURCE ROOM AII	\$16,550	\$17,756	\$1,206	7.29
1000.2.614.01210.4220.00000.00.000.	FICA LONG SPED AIDES WF	\$65	\$71	\$6	8.84
1000.2.614.01210.4220.00000.00.000.	FICA	\$103	\$103	\$0	0.00
1000.2.614.01210.4230.00000.00.000.	RETIREMENT BEHV SPEC V	\$5,169	\$5,757	\$588	11.38
1000.2.614.01210.4230.00000.00.000.	RETIREMENT RESOURCE F	\$6,576	\$7,225	\$649	9.87
1000.2.614.01210.4230.00000.00.000.	RETIREMENT SELF CONT C	\$15,545	\$11,647	(\$3,898)	(25.07)
1000.2.614.01210.4230.00000.00.000.	Retirement	\$141	\$152	\$11	7.93
Func: SPECIAL EDUCATION - 01210		\$629,696	\$571,696	(\$58,000)	(9.21)
1000.2.614.02114.4550.00000.00.000.	PRINTING REPORT/ATT FOI	\$1,236	\$1,236	\$0	0.00
Func: ATTENDANCE-REPORTING - 02114		\$1,236	\$1,236	\$0	0.00
1000.2.614.02122.4110.00000.00.000.	SALARIES GUIDANCE WOO	\$49,370	\$50,949	\$1,579	3.20
1000.2.614.02122.4170.00000.00.000.	LONGEVITY GUIDANCE WO	\$561	\$561	\$0	0.00
1000.2.614.02122.4211.00000.00.000.	MEDICAL INS GUIDANCE W	\$15,379	\$21,141	\$5,762	37.46
1000.2.614.02122.4212.00000.00.000.	DENTAL INS GUIDANCE WP	\$508	\$477	(\$31)	(6.02)
1000.2.614.02122.4213.00000.00.000.	LIFE INS GUIDANCE WPS	\$72	\$72	\$0	0.00
1000.2.614.02122.4214.00000.00.000.	DISABILITY INS WPS	\$105	\$108	\$3	3.16
1000.2.614.02122.4220.00000.00.000.	FICA GUIDANCE WOODMAN	\$3,777	\$3,898	\$121	3.20
1000.2.614.02122.4220.00000.00.000.	FICA LONGEVITY GUIDANC	\$43	\$43	\$0	0.00
1000.2.614.02122.4230.00000.00.000.	RETIREMENT GUIDANCE W	\$5,169	\$5,757	\$588	11.38
1000.2.614.02122.4230.00000.00.000.	RETIRMMENT LONG GUIDAN	\$59	\$63	\$5	7.93
1000.2.614.02122.4611.00000.00.000.	SUPPLIES GUIDANCE WPS	\$48	\$0	(\$48)	(100.00)
Func: GUIDANCE - 02122		\$75,090	\$83,070	\$7,980	10.63

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012

To Date: 1/31/2012

Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.614.02123.4323.00000.00.000.	PUPIL SERV ACH/APT TEST	\$981	\$982	\$1	0.06
Func: APPRAISAL SERVICES - 02123		\$981	\$982	\$1	0.06
1000.2.614.02130.4110.00000.00.000.	SALARIES HEALTH WOODM	\$59,895	\$60,895	\$1,000	1.67
1000.2.614.02130.4110.00000.00.000.	SALARIES HEALTH SUBS. V	\$810	\$810	\$0	0.00
1000.2.614.02130.4170.00000.00.000.	LONGEVITY HEALTH OFFIC	\$702	\$702	\$0	0.00
1000.2.614.02130.4211.00000.00.000.	MEDICAL INS HEALTH WPS	\$15,886	\$16,177	\$291	1.83
1000.2.614.02130.4212.00000.00.000.	DENTAL INS HEALTH WPS	\$542	\$477	(\$64)	(11.85)
1000.2.614.02130.4213.00000.00.000.	LIFE INS HEALTH WPS	\$72	\$72	\$0	0.00
1000.2.614.02130.4214.00000.00.000.	DISABILITY INS HEALTH WF	\$125	\$126	\$1	0.68
1000.2.614.02130.4220.00000.00.000.	FICA HEALTH WOODMAN	\$4,582	\$4,658	\$76	1.66
1000.2.614.02130.4220.00000.00.000.	FICA HEALTH SUBSTITUTE	\$62	\$62	\$0	0.00
1000.2.614.02130.4220.00000.00.000.	FICA	\$54	\$54	\$0	0.00
1000.2.614.02130.4230.00000.00.000.	RETIREMENT HEALTH WPS	\$6,257	\$6,881	\$624	9.97
1000.2.614.02130.4230.00000.00.000.	Retirement	\$74	\$79	\$6	7.93
1000.2.614.02130.4433.00000.00.000.	REPAIRS EQUIP HEALTH M.	\$0	\$298	\$298	0.00
1000.2.614.02130.4550.00000.00.000.	PRINTING HEALTH FORMS	\$200	\$0	(\$200)	(100.00)
1000.2.614.02130.4611.00000.00.000.	SUPPLIES NURSE WPS	\$365	\$1,154	\$789	215.87
Func: HEALTH SERVICES - 02130		\$89,626	\$92,446	\$2,819	3.15
1000.2.614.02152.4110.00000.00.000.	SALARIES SPEECH WPS	\$64,517	\$65,517	\$1,000	1.55
1000.2.614.02152.4110.00000.00.000.	SALARIES SPEECH AIDE WI	\$26,796	\$26,796	\$0	0.00
1000.2.614.02152.4170.00000.00.000.	LONGEVITY SPEECH AIDES	\$125	\$125	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.614.02152.4170.00000.00.000.	LONGEVITY SPEECH PATH	\$561	\$617	\$56	9.98
1000.2.614.02152.4212.00000.00.000.	DENTAL INS SPEECH WPS	\$542	\$497	(\$45)	(8.29)
1000.2.614.02152.4213.00000.00.000.	LIFE INS SPEECH WPS	\$72	\$72	\$0	0.00
1000.2.614.02152.4213.00000.00.000.	LIFE INS SPEECH AIDES WF	\$72	\$72	\$0	0.00
1000.2.614.02152.4214.00000.00.000.	DISABILITY INS SPEECH WF	\$126	\$126	\$0	0.00
1000.2.614.02152.4214.00000.00.000.	DISABILITY SPEECH AIDE V	\$57	\$57	\$0	0.00
1000.2.614.02152.4220.00000.00.000.	FICA SPEECH WPS	\$4,936	\$5,012	\$76	1.54
1000.2.614.02152.4220.00000.00.000.	FICA SPEECH AIDE WPS	\$2,050	\$2,050	\$0	0.00
1000.2.614.02152.4220.00000.00.000.	FICA LONG SPEECH AIDES	\$10	\$10	\$0	0.10
1000.2.614.02152.4220.00000.00.000.	FICA	\$43	\$47	\$4	9.97
1000.2.614.02152.4230.00000.00.000.	RETIREMENT SPEECH WPS	\$6,741	\$7,403	\$662	9.82
1000.2.614.02152.4230.00000.00.000.	Retirement	\$59	\$70	\$11	18.71
Func: SPEECH PATHOLOGY - 02152		\$106,706	\$108,470	\$1,765	1.65
1000.2.614.02213.4322.00000.00.000.	STAFF DEVELOPMENT WPS	\$1,000	\$5,000	\$4,000	400.00
Func: STAFF DEVELOPMENT - 02213		\$1,000	\$5,000	\$4,000	400.00
1000.2.614.02222.4102.00000.00.000.	WPS - BUDGET DEV, LIBRAI	\$0	(\$3,000)	(\$3,000)	0.00
1000.2.614.02222.4110.00000.00.000.	SALARIES LIBRARIAN WPS	\$65,717	\$66,717	\$1,000	1.52
1000.2.614.02222.4170.00000.00.000.	LONG LIBRARIAN WPS	\$561	\$561	\$0	0.00
1000.2.614.02222.4211.00000.00.000.	MEDICAL INS LIBRARIAN W	\$7,943	\$8,088	\$144	1.82
1000.2.614.02222.4212.00000.00.000.	DENTAL INS LIBRARIAN WP	\$542	\$497	(\$45)	(8.29)
1000.2.614.02222.4213.00000.00.000.	LIFE INS LIBRARIAN WPS	\$72	\$72	\$0	0.00
1000.2.614.02222.4214.00000.00.000.	DISABILITY INS LIBRARIAN	\$126	\$126	\$0	0.00
1000.2.614.02222.4220.00000.00.000.	FICA LIBRARIAN WPS	\$5,028	\$5,104	\$76	1.51

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.614.02222.4220.00000.00.000.	FICA	\$43	\$43	\$0	0.00
1000.2.614.02222.4230.00000.00.000.	RETIREMENT LIBRARIAN W	\$6,867	\$7,539	\$672	9.79
1000.2.614.02222.4230.00000.00.000.	Retirement	\$59	\$63	\$5	7.93
1000.2.614.02222.4433.00000.00.000.	REPAIRS EQUIP LIBRARY V	\$135	\$588	\$453	335.56
1000.2.614.02222.4611.00000.00.000.	SUPPLIES LIBRARY_WPS	\$0	\$1,176	\$1,176	0.00
1000.2.614.02222.4640.00000.00.000.	BOOKS TEXT LIBRARY FIC&	\$3,291	\$6,336	\$3,045	92.53
1000.2.614.02222.4641.00000.00.000.	REFERENCE BOOKS LIBRA	\$0	\$1,971	\$1,971	0.00
1000.2.614.02222.4644.00000.00.000.	MAGAZINES LIBRARY WPS	\$0	\$588	\$588	0.00
1000.2.614.02222.4750.00000.00.025.	INFORMATION SERVICE EC	\$3,445	\$1,728	(\$1,717)	(49.83)
Func: LIBRARY SERVICES - 02222		\$93,828	\$98,196	\$4,368	4.66
1000.2.614.02223.4433.00000.00.000.	REPAIRS EQUIP AUDIO VISI	\$200	\$588	\$388	194.00
1000.2.614.02223.4611.00000.00.000.	SUPPLIES AUDIO VISUAL V	\$0	\$588	\$588	0.00
Func: AUDIOVISUAL SERVICES - 02223		\$200	\$1,176	\$976	488.00
1000.2.614.02410.4110.00000.00.000.	SALARIES PRINCIPALS WP:	\$92,023	\$92,023	\$0	0.00
1000.2.614.02410.4110.00000.00.000.	SALARIES PRIN OF SECRE	\$36,296	\$36,996	\$700	1.93
1000.2.614.02410.4111.00000.00.000.	HEALTH BENEFIT REIMBUR	\$4,272	\$0	(\$4,272)	(100.00)
1000.2.614.02410.4170.00000.00.000.	LONG PRINC OFFICE WPS	\$550	\$550	\$0	0.00
1000.2.614.02410.4170.00000.00.000.	LONGEVITY PRINC SECRET	\$1,300	\$1,300	\$0	0.00
1000.2.614.02410.4211.00000.00.000.	MEDICAL INS PRIN OFF WP	\$23,775	\$24,205	\$431	1.81
1000.2.614.02410.4211.00000.00.000.	MEDICAL PRIN OF SECRET,	\$0	\$15,660	\$15,660	0.00
1000.2.614.02410.4212.00000.00.000.	DENTAL INS PRIN OFF WPS	\$1,696	\$1,666	(\$30)	(1.75)
1000.2.614.02410.4212.00000.00.000.	Dental Insurance	\$0	\$477	\$477	0.00
1000.2.614.02410.4213.00000.00.000.	LIFE INS PRINC OFF WPS	\$144	\$144	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.614.02410.4213.00000.00.000	LIFE PRIN OF SECRETARY	\$144	\$144	\$0	0.00
1000.2.614.02410.4214.00000.00.000	DISABILITY PRIN OFFICE W	\$179	\$179	\$0	0.00
1000.2.614.02410.4214.00000.00.000	DISABILITY PRINC OFF SEC	\$74	\$74	\$0	0.00
1000.2.614.02410.4220.00000.00.000	FICA PRINCIPALS OFFICE V	\$7,040	\$7,040	\$0	0.00
1000.2.614.02410.4220.00000.00.000	FICA	\$42	\$0	(\$42)	(100.00)
1000.2.614.02410.4220.00000.00.000	FICA PRINC OFF SECRETAR	\$3,114	\$2,830	(\$284)	(9.11)
1000.2.614.02410.4220.00000.00.000	FICA	\$99	\$99	\$0	0.00
1000.2.614.02410.4230.00000.00.000	RETIREMENT PRIN OFF WP	\$9,635	\$10,399	\$764	7.93
1000.2.614.02410.4230.00000.00.000	Retirement	\$58	\$0	(\$58)	(100.00)
1000.2.614.02410.4230.00000.00.000	RETIREMENT PRINC OFF EI	\$4,514	\$3,256	(\$1,258)	(27.88)
1000.2.614.02410.4230.00000.00.000	Retirement	\$144	\$114	(\$30)	(20.65)
1000.2.614.02410.4409.00000.00.000	PHOTOCOPIER MAINTENAN	\$16,685	\$16,685	\$0	0.00
1000.2.614.02410.4433.00000.00.000	REPAIRS EQUIPMNT PRINC	\$400	\$1,000	\$600	150.00
1000.2.614.02410.4531.00000.00.000	TELEPHONE WPS	\$15,262	\$15,262	\$0	0.00
1000.2.614.02410.4534.00000.00.000	POSTAGE PRINCIPAL OFFIC	\$1,020	\$1,767	\$747	73.27
1000.2.614.02410.4550.00000.00.000	PRINTING PRINC OFF FORM	\$1,060	\$1,736	\$676	63.75
1000.2.614.02410.4580.00000.00.000	TRAVEL PRINCIPAL OFF W	\$365	\$750	\$385	105.48
1000.2.614.02410.4611.00000.00.000	SUPPLIES PRINC OFFICE V	\$1,036	\$750	(\$286)	(27.57)
1000.2.614.02410.4735.00000.00.000	REPLACE EQUIPMENT WPS	\$0	\$4,000	\$4,000	0.00
1000.2.614.02410.4810.00000.00.000	DUES & FEES PRINC OFFIC	\$720	\$720	\$0	0.00
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$221,644	\$239,826	\$18,181	8.20
1000.2.614.02490.4110.00000.00.000	SALARIES NOON SUPERV.	\$10,860	\$10,860	\$0	0.00
1000.2.614.02490.4220.00000.00.000	FICA NOON SUPERVISORS	\$831	\$831	\$0	0.00
Func: SCHOOL ADMINISTRATION-OTHER - 02490		\$11,691	\$11,691	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.614.02620.4411.00000.00.000	WATER WPS	\$3,030	\$3,060	\$30	1.00
1000.2.614.02620.4412.00000.00.000	SEWER WPS	\$3,522	\$3,795	\$273	7.74
1000.2.614.02620.4414.00000.00.000	REPAIRS FIRE ALARM SYS	\$1,236	\$1,236	\$0	0.00
1000.2.614.02620.4415.00000.00.000	REPAIRS FIRE EQUIP WPS	\$500	\$2,822	\$2,322	464.40
1000.2.614.02620.4417.00000.00.000	BACKFLOW & FIRE LANES \	\$520	\$520	\$0	0.00
1000.2.614.02620.4421.00000.00.000	WASTE DISPOSAL SERVICE	\$5,807	\$5,945	\$138	2.38
1000.2.614.02620.4422.00000.00.000	CONTRACT SNOW PLOWIN	\$6,500	\$6,500	\$0	0.00
1000.2.614.02620.4439.00000.00.000	REPAIRS ROOFING WPS	\$2,000	\$0	(\$2,000)	(100.00)
1000.2.614.02620.4443.00000.00.000	REPAIRS ELEVATOR WPS	\$900	\$2,222	\$1,322	146.91
1000.2.614.02620.4531.00000.00.000	TELEPHONE FIRE AL/BOILE	\$516	\$516	\$0	0.00
1000.2.614.02620.4621.00000.00.000	NATURAL GAS WPS	\$81,585	\$53,188	(\$28,397)	(34.81)
1000.2.614.02620.4622.00000.00.000	ELECTRICITY WPS	\$91,025	\$91,899	\$874	0.96
1000.2.614.02620.4810.00000.00.000	DUES & FEES - EMISSIONS	\$185	\$185	\$0	0.00
Func: OPERATION OF BUILDINGS - 02620		\$197,326	\$171,888	(\$25,438)	(12.89)
1000.2.614.02835.4336.00000.00.000	MEDICAL SERVICES - WPS	\$345	\$0	(\$345)	(100.00)
Func: CENTRAL SUPPORT-HEALTH SERV. - 02835		\$345	\$0	(\$345)	(100.00)
1000.2.614.02843.4341.00000.00.025	SOFTWARE CONTRACT RE	\$250	\$0	(\$250)	(100.00)
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$250	\$0	(\$250)	(100.00)
Loc_Dept: WOODMAN PARK - 614		\$3,731,848	\$3,764,256	\$32,407	0.87

City of Dover, New Hampshire

***Budget Comparison: Elementary - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012

To Date: 1/31/2012

Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
Grand Total:		\$11,939,411	\$12,054,344	\$114,933	0.96

End of Report

City of Dover, New Hampshire

Budget Comparison by Function - Middle School

Function	Description	FY12 Adjusted Budget	Tax Cap Budget	Dollar Change	Percent Change
01100	Regular Education Programs	\$ 4,908,761	\$ 5,088,558	\$ 179,797	3.53%
01210	Special Education Programs	\$ 1,600,049	\$ 1,642,597	\$ 42,548	2.59%
01230	Special Education Consultant	\$ -	\$ 41,895	\$ 41,895	NEW
01231	Special Education Evaluation & Testing	\$ 2,575	\$ 4,500	\$ 1,925	42.78%
01290	504 Programs	\$ -	\$ 1,795	\$ 1,795	NEW
01402	Other - Homebound Instruction	\$ 1,754	\$ 1,747	\$ (7)	-0.40%
01410	Co-Curricular Activities	\$ 13,547	\$ 13,435	\$ (112)	-0.83%
01420	Athletics	\$ 20,689	\$ 33,437	\$ 12,748	38.13%
02114	Attendance - Reporting	\$ 600	\$ 1,200	\$ 600	50.00%
02122	Guidance	\$ 420,178	\$ 428,896	\$ 8,718	2.03%
02123	Appraisal Services	\$ 2,197	\$ 2,196	\$ (1)	-0.05%
02130	Health Services	\$ 78,179	\$ 80,380	\$ 2,201	2.74%
02152	Speech Pathology	\$ 93,348	\$ 95,357	\$ 2,009	2.11%
02160	Physical Therapy and Vision	\$ 12,690	\$ 13,325	\$ 635	4.77%
02211	Academic Coordinators	\$ 23,562	\$ 21,572	\$ (1,990)	-9.22%
02213	Staff Development	\$ 24,000	\$ 23,500	\$ (500)	-2.13%
02222	Library Services	\$ 105,532	\$ 82,647	\$ (22,885)	-27.69%
02223	Audiovisual Services	\$ 906	\$ 700	\$ (206)	-29.43%
02311	School Board Services	\$ 19,000	\$ 19,000	\$ -	0.00%
02410	Office of the School Principal	\$ 649,897	\$ 623,453	\$ (26,444)	-4.24%
02490	School Administration - Other	\$ 11,691	\$ 11,691	\$ -	0.00%
02620	Operation of Buildings	\$ 461,848	\$ 384,521	\$ (77,327)	-20.11%
02722	Transportation - Special Programs	\$ 103,078	\$ 111,921	\$ 8,843	7.90%
02724	Transportation - Athletic	\$ 5,516	\$ 15,000	\$ 9,484	63.23%
02835	Central Support - Health Services	\$ 780	\$ -	\$ (780)	GONE
02839	Central Support - Insurances	\$ 25,152	\$ 25,152	\$ -	0.00%
02843	Computer Systems Mngement	\$ 59,409	\$ 57,587	\$ (1,822)	-3.16%
Grand Total:		\$ 8,644,938	\$ 8,826,062	\$ 181,124	2.05%

End of Report

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02222.4102.00000.00.000	DMS - BUDGET DEV, LIBRAI	\$0	(\$25,593)	(\$25,593)	0.00
Func: LIBRARY SERVICES - 02222		\$0	(\$25,593)	(\$25,593)	0.00
1000.2.620.01100.4110.00000.00.000	SALARIES TEACHERS DMS	\$3,108,045	\$3,186,319	\$78,274	2.52
1000.2.620.01100.4110.00000.00.000	SALARIES SUBSTITUTES DI	\$50,880	\$90,355	\$39,475	77.58
1000.2.620.01100.4110.00000.00.000	SALARIES TEACHER AIDES	\$133,589	\$132,784	(\$805)	(0.60)
1000.2.620.01100.4110.00000.00.000	SALARIES AIDES SUBSTITL	\$935	\$2,000	\$1,065	113.90
Func: REGULAR EDUCATION PROGRAMS - 01100		\$3,293,449	\$3,411,458	\$118,009	3.58
1000.2.620.01210.4110.00000.00.000	SALARIES RESOURCE ROC	\$594,738	\$525,357	(\$69,381)	(11.67)
1000.2.620.01210.4110.00000.00.000	SALARIES SPED AIDES DM	\$461,299	\$469,685	\$8,386	1.82
1000.2.620.01210.4110.00000.00.000	SALARIES SUBSTITUTE AID	\$8,165	\$34,306	\$26,141	320.16
Func: SPECIAL EDUCATION - 01210		\$1,064,202	\$1,029,348	(\$34,855)	(3.28)
1000.2.620.01402.4110.00000.00.000	SALARIES TUTORS HOME II	\$1,500	\$1,500	\$0	0.00
Func: OTHER-HOMEBOUND INSTRUCTION - 01402		\$1,500	\$1,500	\$0	0.00
1000.2.620.01410.4110.00000.00.000	SALARIES EXTRACURRICUI	\$10,622	\$10,622	\$0	0.00
Func: CO-CURRICULAR ACTIVITIES - 01410		\$10,622	\$10,622	\$0	0.00
1000.2.620.01420.4110.00000.00.055	SALARIES BASKETBALL CC	\$8,240	\$8,240	\$0	0.00
1000.2.620.01420.4110.00000.00.056	SALARIES CHEERLEADING	\$0	\$1,504	\$1,504	0.00
1000.2.620.01420.4110.00000.00.057	SALARIES COACHES CROS	\$1,504	\$1,504	\$0	0.00
1000.2.620.01420.4110.00000.00.058	SALARIES FIELD HOCKEY	\$0	\$1,504	\$1,504	0.00
1000.2.620.01420.4110.00000.00.066	SALARIES COACHES TRACI	\$0	\$3,911	\$3,911	0.00

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.01420.4110.00000.00.068	SALARIES COACHES SOCC	\$0	\$3,790	\$3,790	0.00
Func: ATHLETICS - 01420		\$9,744	\$20,453	\$10,709	109.90
1000.2.620.02122.4110.00000.00.000	SALARIES GUIDANCE DMS	\$247,672	\$252,185	\$4,513	1.82
1000.2.620.02122.4110.00000.00.000	SALARIES GUID. SECRETAR	\$36,296	\$36,996	\$700	1.93
Func: GUIDANCE - 02122		\$283,968	\$289,181	\$5,213	1.84
1000.2.620.02130.4110.00000.00.000	SALARIES HEALTH DMS	\$54,006	\$54,906	\$900	1.67
1000.2.620.02130.4110.00000.00.000	SALARIES HEALTH SUBS. C	\$810	\$810	\$0	0.00
1000.2.620.02130.4110.00000.00.000	SALARIES HEALTH SEC.	\$10,959	\$11,591	\$632	5.76
Func: HEALTH SERVICES - 02130		\$65,775	\$67,306	\$1,532	2.33
1000.2.620.02152.4110.00000.00.000	SALARIES SPEECH DMS	\$64,517	\$65,517	\$1,000	1.55
Func: SPEECH PATHOLOGY - 02152		\$64,517	\$65,517	\$1,000	1.55
1000.2.620.02211.4110.00000.00.000	SALARIES ACADEMIC COO	\$19,948	\$18,673	(\$1,275)	(6.39)
Func: ACADEMIC COORDINATORS - 02211		\$19,948	\$18,673	(\$1,275)	(6.39)
1000.2.620.02222.4110.00000.00.000	SALARIES LIBRARIAN DMS	\$40,800	\$43,109	\$2,309	5.66
1000.2.620.02222.4110.00000.00.000	SALARIES LIBRARIAN AIDE	\$20,394	\$20,394	\$0	0.00
Func: LIBRARY SERVICES - 02222		\$61,194	\$63,503	\$2,309	3.77
1000.2.620.02410.4110.00000.00.000	SALARIES PRIN & ASST PRI	\$241,100	\$248,477	\$7,377	3.06
1000.2.620.02410.4110.00000.00.000	SALARIES PRINC SECRETAR	\$89,317	\$94,688	\$5,371	6.01
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$330,417	\$343,165	\$12,748	3.86

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02490.4110.00000.00.000	SALARIES NOON SUPERV. I	\$10,860	\$10,860	\$0	0.00
Func: SCHOOL ADMINISTRATION-OTHER - 02490		\$10,860	\$10,860	\$0	0.00
1000.2.620.02843.4110.00000.00.000	SALARIES COMPUTER NET	\$43,992	\$43,992	\$0	0.00
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$43,992	\$43,992	\$0	0.00
1000.2.620.02410.4111.00000.00.000	HEALTH BENEFIT REIMB PF	\$1,602	\$5,873	\$4,271	266.57
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$1,602	\$5,873	\$4,271	266.57
1000.2.620.02843.4111.00000.00.000	HEALTH REIMB CNA DMS	\$4,272	\$4,350	\$78	1.83
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$4,272	\$4,350	\$78	1.83
1000.2.620.01100.4170.00000.00.000	LONGEVITY INSTR AIDES D	\$1,000	\$800	(\$200)	(20.00)
1000.2.620.01100.4170.00000.00.000	LONGEVITY DOVER MIDDLE	\$23,230	\$22,192	(\$1,038)	(4.47)
Func: REGULAR EDUCATION PROGRAMS - 01100		\$24,230	\$22,992	(\$1,238)	(5.11)
1000.2.620.01210.4170.00000.00.000	LONGEVITY SPED AIDES DI	\$3,100	\$3,000	(\$100)	(3.23)
1000.2.620.01210.4170.00000.00.000	LONGEVITY RESOURCE RC	\$3,226	\$2,609	(\$617)	(19.13)
Func: SPECIAL EDUCATION - 01210		\$6,326	\$5,609	(\$717)	(11.33)
1000.2.620.02122.4170.00000.00.000	LONGEVITY GUIDANCE SEC	\$200	\$700	\$500	250.00
1000.2.620.02122.4170.00000.00.000	LONGEVITY GUIDANCE DM:	\$2,132	\$2,132	\$0	0.00
Func: GUIDANCE - 02122		\$2,332	\$2,832	\$500	21.44
1000.2.620.02152.4170.00000.00.000	LONGEVITY SPEECH DMS	\$617	\$617	\$0	0.00
Func: SPEECH PATHOLOGY - 02152		\$617	\$617	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02222.4170.00000.00.000	LONGEVITY LIBRARY AIDE	\$200	\$200	\$0	0.00
Func: LIBRARY SERVICES - 02222		\$200	\$200	\$0	0.00
1000.2.620.02410.4170.00000.00.000	LONGEVITY PRIN OFFICE D	\$1,325	\$1,900	\$575	43.40
1000.2.620.02410.4170.00000.00.000	LONGEVITY PRINC SECRET	\$806	\$1,225	\$419	51.99
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$2,131	\$3,125	\$994	46.64
1000.2.620.02843.4170.00000.00.000	LONGEVITY BLDG TECH CC	\$700	\$700	\$0	0.00
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$700	\$700	\$0	0.00
1000.2.620.01100.4211.00000.00.000	MEDICAL INS DMS	\$900,209	\$904,438	\$4,229	0.47
Func: REGULAR EDUCATION PROGRAMS - 01100		\$900,209	\$904,438	\$4,229	0.47
1000.2.620.01210.4211.00000.00.000	MEDICAL INS RESOURCE R	\$130,814	\$141,024	\$10,211	7.81
1000.2.620.01210.4211.00000.00.000	Health Insurance	\$35,885	\$41,760	\$5,875	16.37
Func: SPECIAL EDUCATION - 01210		\$166,698	\$182,784	\$16,086	9.65
1000.2.620.02122.4211.00000.00.000	MEDICAL INS GUIDANCE DI	\$54,588	\$55,584	\$997	1.83
1000.2.620.02122.4211.00000.00.000	MEDICAL GUIDANCE SECR	\$20,763	\$21,141	\$378	1.82
Func: GUIDANCE - 02122		\$75,351	\$76,725	\$1,375	1.82
1000.2.620.02152.4211.00000.00.000	MEDICAL INS SPEECH DMS	\$15,379	\$15,660	\$281	1.83
Func: SPEECH PATHOLOGY - 02152		\$15,379	\$15,660	\$281	1.83

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02222.4211.00000.00.000	MEDICAL INS LIBRARIAN DM	\$20,763	\$21,141	\$378	1.82
Func: LIBRARY SERVICES - 02222		\$20,763	\$21,141	\$378	1.82
1000.2.620.02410.4211.00000.00.000	MEDICAL INS PRIN OFF DM	\$71,324	\$45,134	(\$26,190)	(36.72)
1000.2.620.02410.4211.00000.00.000	MEDICAL PRIN OF SECRET	\$62,289	\$48,155	(\$14,135)	(22.69)
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$133,613	\$93,289	(\$40,324)	(30.18)
1000.2.620.01100.4212.00000.00.000	DENTAL DMS	\$37,275	\$35,565	(\$1,710)	(4.59)
Func: REGULAR EDUCATION PROGRAMS - 01100		\$37,275	\$35,565	(\$1,710)	(4.59)
1000.2.620.01210.4212.00000.00.000	DENTAL RESOURCE ROOM	\$6,066	\$5,797	(\$269)	(4.44)
1000.2.620.01210.4212.00000.00.000	Dental Insurance	\$1,706	\$1,739	\$32	1.90
Func: SPECIAL EDUCATION - 01210		\$7,772	\$7,535	(\$237)	(3.05)
1000.2.620.02122.4212.00000.00.000	DENTAL INS GUIDANCE DM	\$2,066	\$1,929	(\$137)	(6.62)
1000.2.620.02122.4212.00000.00.000	DENTAL INS GUIDANCE SE	\$848	\$833	(\$15)	(1.75)
Func: GUIDANCE - 02122		\$2,914	\$2,762	(\$152)	(5.20)
1000.2.620.02130.4212.00000.00.000	DENTAL INS HEALTH DMS	\$848	\$833	(\$15)	(1.75)
Func: HEALTH SERVICES - 02130		\$848	\$833	(\$15)	(1.75)
1000.2.620.02152.4212.00000.00.000	DENTAL INS SPEECH DMS	\$848	\$833	(\$15)	(1.75)
Func: SPEECH PATHOLOGY - 02152		\$848	\$833	(\$15)	(1.75)
1000.2.620.02222.4212.00000.00.000	DENTAL INS LIBRARIAN DM	\$848	\$833	(\$15)	(1.75)
1000.2.620.02222.4212.00000.00.000	Dental Insurance	\$190	\$174	(\$16)	(8.29)

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
Func: LIBRARY SERVICES - 02222		\$1,037	\$1,007	(\$31)	(2.94)
1000.2.620.02410.4212.00000.00.000	DENTAL INS PRIN OFF DMS	\$5,087	\$4,287	(\$800)	(15.73)
1000.2.620.02410.4212.00000.00.000	DENTAL PRIN OF SECRETA	\$2,734	\$2,163	(\$571)	(20.89)
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$7,821	\$6,450	(\$1,371)	(17.53)
1000.2.620.02843.4212.00000.00.000	DENTAL INS CNA DMS	\$1,016	\$955	(\$61)	(6.02)
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$1,016	\$955	(\$61)	(6.02)
1000.2.620.01100.4213.00000.00.000	LIFE INS DMS	\$4,176	\$4,248	\$72	1.72
1000.2.620.01100.4213.00000.00.000	LIFE INS INSTR AIDES DMS	\$216	\$216	\$0	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		\$4,392	\$4,464	\$72	1.64
1000.2.620.01210.4213.00000.00.000	LIFE INS RESOURCE ROOM	\$720	\$648	(\$72)	(10.00)
1000.2.620.01210.4213.00000.00.000	LIFE INS SPED AIDES DMS	\$1,800	\$1,800	\$0	0.00
Func: SPECIAL EDUCATION - 01210		\$2,520	\$2,448	(\$72)	(2.86)
1000.2.620.02122.4213.00000.00.000	LIFE INS GUIDANCE DMS	\$288	\$288	\$0	0.00
1000.2.620.02122.4213.00000.00.000	LIFE INS GUIDANCE SEC DM	\$144	\$144	\$0	0.00
Func: GUIDANCE - 02122		\$432	\$432	\$0	0.00
1000.2.620.02130.4213.00000.00.000	LIFE INS HEALTH DMS	\$72	\$72	\$0	0.00
Func: HEALTH SERVICES - 02130		\$72	\$72	\$0	0.00
1000.2.620.02152.4213.00000.00.000	LIFE INS SPEECH DMS	\$72	\$72	\$0	0.00
Func: SPEECH PATHOLOGY - 02152		\$72	\$72	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02222.4213.00000.00.000.	LIFE INS LIBRARIAN DMS	\$72	\$72	\$0	0.00
1000.2.620.02222.4213.00000.00.000.	LIFE INS LIBRARY AIDES DM	\$72	\$72	\$0	0.00
Func: LIBRARY SERVICES - 02222		\$144	\$144	\$0	0.00
1000.2.620.02410.4213.00000.00.000.	LIFE INS PRINC OFF DMS	\$432	\$432	\$0	0.00
1000.2.620.02410.4213.00000.00.000.	LIFE PRIN OF SECRETARY I	\$486	\$432	(\$54)	(11.11)
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$918	\$864	(\$54)	(5.88)
1000.2.620.02843.4213.00000.00.000.	LIFE INS CNA DMS	\$144	\$144	\$0	0.00
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$144	\$144	\$0	0.00
1000.2.620.01100.4214.00000.00.000.	DISABILITY INS. DMS	\$6,367	\$6,359	(\$8)	(0.12)
1000.2.620.01100.4214.00000.00.000.	DISABILITY INSTR AIDES DM	\$154	\$154	\$0	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		\$6,522	\$6,514	(\$8)	(0.12)
1000.2.620.01210.4214.00000.00.000.	DISABILITY RESOURCE RO	\$1,167	\$1,035	(\$132)	(11.34)
1000.2.620.01210.4214.00000.00.000.	DISABILITY SPED AIDES DM	\$975	\$993	\$18	1.80
Func: SPECIAL EDUCATION - 01210		\$2,143	\$2,028	(\$115)	(5.36)
1000.2.620.02122.4214.00000.00.000.	DISABILITY INS GUIDANCE	\$481	\$479	(\$2)	(0.48)
1000.2.620.02122.4214.00000.00.000.	DISABILITY GUID SECRETA	\$74	\$74	\$0	0.00
Func: GUIDANCE - 02122		\$555	\$552	(\$3)	(0.54)
1000.2.620.02130.4214.00000.00.000.	DISABILITY INS HEALTH DM	\$111	\$115	\$4	3.58
Func: HEALTH SERVICES - 02130		\$111	\$115	\$4	3.58

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02152.4214.00000.00.000.	DISABILITY INS SPEECH DM	\$126	\$126	\$0	0.00
Func: SPEECH PATHOLOGY - 02152		\$126	\$126	\$0	0.00
1000.2.620.02222.4214.00000.00.000.	DISABILITY INS LIBRARIAN	\$86	\$91	\$5	5.70
1000.2.620.02222.4214.00000.00.000.	DISABILITY LIBR AIDE DMS	\$43	\$43	\$0	0.00
Func: LIBRARY SERVICES - 02222		\$129	\$134	\$5	3.79
1000.2.620.02410.4214.00000.00.000.	DISABILITY PRINC OFF DMS	\$502	\$509	\$7	1.34
1000.2.620.02410.4214.00000.00.000.	DISABILITY PRINC OFF DIS/	\$186	\$168	(\$18)	(9.87)
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$688	\$676	(\$12)	(1.70)
1000.2.620.02843.4214.00000.00.000.	DISABILITY INS CNA DMS	\$94	\$94	\$0	0.00
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$94	\$94	\$0	0.00
1000.2.620.01100.4220.00000.00.000.	FICA TEACHERS DMS	\$236,373	\$240,502	\$4,129	1.75
1000.2.620.01100.4220.00000.00.000.	FICA SUBSTITUTES DMS	\$3,892	\$6,912	\$3,020	77.58
1000.2.620.01100.4220.00000.00.000.	FICA AIDES DOVER MIDDLE	\$10,220	\$10,158	(\$62)	(0.60)
1000.2.620.01100.4220.00000.00.000.	FICA LONG TEACHER AIDE:	\$77	\$61	(\$15)	(20.00)
1000.2.620.01100.4220.00000.00.000.	FICA SUBSTITUTE AIDES DI	\$71	\$153	\$82	114.44
1000.2.620.01100.4220.00000.00.000.	FICA	\$1,777	\$1,698	(\$79)	(4.47)
Func: REGULAR EDUCATION PROGRAMS - 01100		\$252,410	\$259,484	\$7,074	2.80
1000.2.620.01210.4220.00000.00.000.	FICA RESOURCE ROOM DM	\$45,497	\$40,190	(\$5,308)	(11.67)
1000.2.620.01210.4220.00000.00.000.	FICA RESOURCE ROOM AIL	\$35,289	\$35,931	\$642	1.82

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.01210.4220.00000.00.000	FICA	\$231	\$230	(\$2)	(0.82)
1000.2.620.01210.4220.00000.00.000	FICA SUBSTITUTES DMS	\$625	\$2,624	\$2,000	320.15
1000.2.620.01210.4220.00000.00.000	FICA	\$247	\$200	(\$47)	(19.13)
Func: SPECIAL EDUCATION - 01210		\$81,890	\$79,174	(\$2,715)	(3.32)
1000.2.620.01402.4220.00000.00.000	FICA TUTORS HOMEBOUN	\$115	\$115	\$0	0.00
Func: OTHER-HOMEBOUND INSTRUCTION - 01402		\$115	\$115	\$0	0.00
1000.2.620.01410.4220.00000.00.000	FICA EXTRACURRICULAR C	\$813	\$813	\$0	0.00
Func: CO-CURRICULAR ACTIVITIES - 01410		\$813	\$813	\$0	0.00
1000.2.620.01420.4220.00000.00.055	FICA BASKETBALL DMS	\$630	\$630	\$0	0.00
1000.2.620.01420.4220.00000.00.056	FICA CHEERING DMS	\$0	\$115	\$115	0.00
1000.2.620.01420.4220.00000.00.057	FICA CROSS CTRY DMS	\$115	\$115	\$0	0.00
1000.2.620.01420.4220.00000.00.058	FICA FIELD HOCKEY	\$0	\$115	\$115	0.00
1000.2.620.01420.4220.00000.00.066	FICA TRACK DMS	\$0	\$299	\$299	0.00
1000.2.620.01420.4220.00000.00.068	FICA SOCCER DMS	\$0	\$290	\$290	0.00
Func: ATHLETICS - 01420		\$745	\$1,565	\$819	109.91
1000.2.620.02122.4220.00000.00.000	FICA GUIDANCE DMS	\$18,947	\$19,087	\$140	0.74
1000.2.620.02122.4220.00000.00.000	FICA GUIDANCE SECRETAF	\$2,777	\$2,830	\$54	1.93
1000.2.620.02122.4220.00000.00.000	FICA	\$15	\$54	\$38	250.00
1000.2.620.02122.4220.00000.00.000	FICA	\$163	\$163	\$0	0.00
Func: GUIDANCE - 02122		\$21,902	\$22,134	\$232	1.06
1000.2.620.02130.4220.00000.00.000	FICA HEALTH DMS	\$4,132	\$4,200	\$68	1.65

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02130.4220.00000.00.000	FICA HEALTH SUBSTITUTE	\$62	\$62	\$0	0.00
1000.2.620.02130.4220.00000.00.000	FICA HEALTH SEC	\$838	\$887	\$48	5.76
Func: HEALTH SERVICES - 02130		\$5,032	\$5,149	\$117	2.32
1000.2.620.02152.4220.00000.00,000	FICA SPEECH DMS	\$4,936	\$5,012	\$76	1.54
1000.2.620.02152.4220.00000.00.000	FICA	\$47	\$47	\$0	0.00
Func: SPEECH PATHOLOGY - 02152		\$4,983	\$5,059	\$76	1.53
1000.2.620.02211.4220.00000.00.000	FICA ACADEMIC COOR DMS	\$1,526	\$1,170	(\$356)	(23.30)
Func: ACADEMIC COORDINATORS - 02211		\$1,526	\$1,170	(\$356)	(23.30)
1000.2.620.02222.4220.00000.00.000	FICA LIBRARIAN DMS	\$3,121	\$3,298	\$177	5.66
1000.2.620.02222.4220.00000.00.000	FICA LIBRARIAN AIDE DMS	\$1,560	\$1,560	\$0	0.00
1000.2.620.02222.4220.00000.00.000	FICA LONG LIBRARY AIDE C	\$15	\$15	\$0	0.00
Func: LIBRARY SERVICES - 02222		\$4,697	\$4,873	\$177	3.76
1000.2.620.02410.4220.00000.00.000	FICA PRINC OFF DMS	\$18,444	\$19,008	\$564	3.06
1000.2.620.02410.4220.00000.00.000	FICA	\$101	\$0	(\$101)	(100.00)
1000.2.620.02410.4220.00000.00.000	FICA PRINC OFF SECRETAR	\$7,414	\$7,244	(\$171)	(2.30)
1000.2.620.02410.4220.00000.00.000	FICA	\$62	\$94	\$32	51.88
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$26,022	\$26,346	\$324	1.25
1000.2.620.02490.4220.00000.00.000	FICA NOON SUPERVISORS	\$831	\$831	\$0	0.00
Func: SCHOOL ADMINISTRATION-OTHER - 02490		\$831	\$831	\$0	0.00
1000.2.620.02843.4220.00000.00.000	FICA	\$54	\$54	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02843.4220.00000.00.000	FICA CNA DMS	\$3,692	\$3,365	(\$327)	(8.85)
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$3,746	\$3,419	(\$327)	(8.72)
1000.2.620.01100.4230.00000.00.000	RETIREMENT TEACHERS D	\$321,138	\$350,890	\$29,752	9.26
1000.2.620.01100.4230.00000.00.000	RETIREMENT INSTRUCT ALL	\$4,440	\$3,052	(\$1,388)	(31.26)
1000.2.620.01100.4230.00000.00.000	RETIREMENT LONG TEACH	\$14	\$11	(\$3)	(20.69)
1000.2.620.01100.4230.00000.00.000	Retirement	\$14	\$0	(\$14)	(100.00)
1000.2.620.01100.4230.00000.00.000	RETIREMENT INTERVENT F	\$728	\$0	(\$728)	(100.00)
1000.2.620.01100.4230.00000.00.000	Retirement	\$2,432	\$2,508	\$76	3.11
Func: REGULAR EDUCATION PROGRAMS - 01100		\$328,765	\$356,461	\$27,696	8.42
1000.2.620.01210.4230.00000.00.000	RETIREMENT RESOURCE F	\$62,186	\$59,365	(\$2,821)	(4.54)
1000.2.620.01210.4230.00000.00.000	Retirement	\$338	\$295	(\$43)	(12.71)
Func: SPECIAL EDUCATION - 01210		\$62,524	\$59,660	(\$2,863)	(4.58)
1000.2.620.01402.4230.00000.00.000	RETIREMENT TUTORS HOW	\$139	\$132	(\$7)	(4.95)
Func: OTHER-HOMEBOUND INSTRUCTION - 01402		\$139	\$132	(\$7)	(4.95)
1000.2.620.01410.4230.00000.00.000	RETIREMENT EXTRACURRI	\$1,112	\$1,200	\$88	7.93
Func: CO-CURRICULAR ACTIVITIES - 01410		\$1,112	\$1,200	\$88	7.93
1000.2.620.01420.4230.00000.00.055	RETIREMENT BASKETBALL	\$451	\$931	\$480	106.42
1000.2.620.01420.4230.00000.00.057	RETIREMENT CROSS COUN	\$157	\$170	\$12	7.93
1000.2.620.01420.4230.00000.00.058	RETIREMENT FIELD HOCKE	\$37	\$170	\$133	361.22
1000.2.620.01420.4230.00000.00.066	RETIREMENT TRACK DMS	\$96	\$170	\$74	77.41
Func: ATHLETICS - 01420		\$741	\$1,441	\$700	94.41

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02122.4230.00000.00.000.	RETIREMENT GUIDANCE DI	\$25,889	\$28,194	\$2,305	8.90
1000.2.620.02122.4230.00000.00.000.	RETIREMENT GUIDANCE DI	\$4,025	\$3,256	(\$770)	(19.12)
1000.2.620.02122.4230.00000.00.000.	Retirement	\$22	\$62	\$39	177.73
1000.2.620.02122.4230.00000.00.000.	Retirement	\$223	\$241	\$18	7.93
Func: GUIDANCE - 02122		\$30,160	\$31,752	\$1,593	5.28
1000.2.620.02130.4230.00000.00.000.	RETIREMENT HEALTH DMS	\$5,641	\$6,204	\$564	9.99
Func: HEALTH SERVICES - 02130		\$5,641	\$6,204	\$564	9.99
1000.2.620.02152.4230.00000.00.000.	RETIREMENT SPEECH DMS	\$6,741	\$7,403	\$662	9.82
1000.2.620.02152.4230.00000.00.000.	Retirement	\$65	\$70	\$5	7.93
Func: SPEECH PATHOLOGY - 02152		\$6,806	\$7,473	\$667	9.80
1000.2.620.02211.4230.00000.00.000.	RETIREMENT ACADEMIC CO	\$2,089	\$1,729	(\$360)	(17.22)
Func: ACADEMIC COORDINATORS - 02211		\$2,089	\$1,729	(\$360)	(17.22)
1000.2.620.02222.4230.00000.00.000.	RETIREMENT LIBRARIAN DI	\$4,272	\$4,871	\$600	14.04
Func: LIBRARY SERVICES - 02222		\$4,272	\$4,871	\$600	14.04
1000.2.620.02410.4230.00000.00.000.	RETIREMENT PRIN OFF DM	\$25,243	\$28,078	\$2,835	11.23
1000.2.620.02410.4230.00000.00.000.	Retirement	\$139	\$0	(\$139)	(100.00)
1000.2.620.02410.4230.00000.00.000.	RETIREMENT PRINC OFF EI	\$7,669	\$5,293	(\$2,376)	(30.98)
1000.2.620.02410.4230.00000.00.000.	Retirement	\$89	\$108	\$18	20.60
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$33,141	\$33,479	\$338	1.02

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02843.4230.00000.00.000	Retirement	\$78	\$62	(\$16)	(20.65)
1000.2.620.02843.4230.00000.00.000	RETIREMENT CNA DMS	\$5,368	\$3,871	(\$1,496)	(27.88)
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$5,445	\$3,933	(\$1,512)	(27.77)
1000.2.620.02213.4240.00000.00.000	TUITION REIMB PROF INCE	\$21,000	\$21,000	\$0	0.00
Func: STAFF DEVELOPMENT - 02213		\$21,000	\$21,000	\$0	0.00
1000.2.620.02839.4260.00000.00.000	WORKERS COMP INSURAN	\$25,152	\$25,152	\$0	0.00
Func: CENTRAL SUPPORT-INSURANCES - 02839		\$25,152	\$25,152	\$0	0.00
1000.2.620.02213.4322.00000.00.000	STAFF DEVELOPMENT DMS	\$3,000	\$2,500	(\$500)	(16.67)
Func: STAFF DEVELOPMENT - 02213		\$3,000	\$2,500	(\$500)	(16.67)
1000.2.620.01230.4323.00000.00.000	PUPIL SERV CONTRACT CC	\$0	\$41,895	\$41,895	0.00
Func: SPECIAL ED. CONSULTANT - 01230		\$0	\$41,895	\$41,895	0.00
1000.2.620.01231.4323.00000.00.000	PUPIL SERV SPED EVAL&TI	\$2,575	\$4,500	\$1,925	74.76
Func: SPECIAL EVALUATION & TESTING - 01231		\$2,575	\$4,500	\$1,925	74.76
1000.2.620.02123.4323.00000.00.000	PUPIL SERV ACH/APT TEST	\$2,197	\$2,196	(\$1)	(0.03)
Func: APPRAISAL SERVICES - 02123		\$2,197	\$2,196	(\$1)	(0.03)
1000.2.620.02160.4323.00000.00.000	PUPIL SERV PT & VISION DI	\$12,690	\$13,325	\$635	5.00
Func: PHYSICAL THERAPY AND VISION - 02160		\$12,690	\$13,325	\$635	5.00

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02835.4336.00000.00.000	MEDICAL SERVICES - DMS	\$780	\$0	(\$780)	(100.00)
Func: CENTRAL SUPPORT-HEALTH SERV. - 02835		\$780	\$0	(\$780)	(100.00)
1000.2.620.01420.4391.00000.00.055	OFFICIALS BASKETBALL DM	\$3,692	\$3,692	\$0	0.00
1000.2.620.01420.4391.00000.00.058	OFFICIALS FIELD HOCKEY I	\$1,261	\$1,261	\$0	0.00
1000.2.620.01420.4391.00000.00.066	OFFICIALS TRACK DMS	\$0	\$560	\$560	0.00
1000.2.620.01420.4391.00000.00.068	OFFICIALS SOCCER DMS	\$1,780	\$1,780	\$0	0.00
Func: ATHLETICS - 01420		\$6,733	\$7,293	\$560	8.32
1000.2.620.02410.4409.00000.00.000	PHOTOCOPIER MAINTENAN	\$38,775	\$39,050	\$275	0.71
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$38,775	\$39,050	\$275	0.71
1000.2.620.02620.4411.00000.00.000	WATER DMS	\$5,899	\$5,958	\$59	1.00
1000.2.620.02620.4412.00000.00.000	SEWER DMS	\$6,911	\$7,446	\$535	7.74
1000.2.620.02620.4414.00000.00.000	REPAIRS FIRE ALARM SYS	\$1,580	\$1,580	\$0	0.00
1000.2.620.02620.4415.00000.00.000	REPAIRS FIRE EQUIP DMS	\$1,150	\$1,150	\$0	0.00
1000.2.620.02620.4417.00000.00.000	BACKFLOW & FIRE LANES I	\$520	\$520	\$0	0.00
1000.2.620.02620.4421.00000.00.000	WASTE DISPOSAL SERVICE	\$17,162	\$17,570	\$408	2.38
1000.2.620.02620.4422.00000.00.000	CONTRACT SNOW PLOWN	\$8,500	\$8,500	\$0	0.00
1000.2.620.02620.4431.00000.00.000	MAINTENANCE BULDINGS I	\$769	\$2,074	\$1,305	169.69
Func: OPERATION OF BUILDINGS - 02620		\$42,491	\$44,799	\$2,308	5.43
1000.2.620.01100.4433.00000.00.000	REPAIRS EQUIPMENT DMS	\$0	\$2,000	\$2,000	0.00
1000.2.620.01100.4433.00000.00.016	REPAIRS EQUIP-TECH ED-C	\$500	\$500	\$0	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		\$500	\$2,500	\$2,000	400.00

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.01290.4433.00000.00.000	REPAIRS EQUIPMENT 504 C	\$0	\$270	\$270	0.00
Func: 504 PROGRAMS - 01290		\$0	\$270	\$270	0.00
1000.2.620.02222.4433.00000.00.000	REPAIRS EQUIP LIBRARY D	\$772	\$700	(\$72)	(9.33)
Func: LIBRARY SERVICES - 02222		\$772	\$700	(\$72)	(9.33)
1000.2.620.02223.4433.00000.00.000	REPAIRS EQUIP AUDIO VISI	\$0	\$500	\$500	0.00
Func: AUDIOVISUAL SERVICES - 02223		\$0	\$500	\$500	0.00
1000.2.620.02410.4433.00000.00.000	REPAIRS EQUIP PRINC OFF	\$400	\$400	\$0	0.00
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$400	\$400	\$0	0.00
1000.2.620.02620.4439.00000.00.000	REPAIRS ROOFING DMS	\$1,431	\$0	(\$1,431)	(100.00)
1000.2.620.02620.4440.00000.00.000	FACILITY REPAIRS/RENOV/	\$12,500	\$12,500	\$0	0.00
1000.2.620.02620.4443.00000.00.000	REPAIRS ELEVATOR DMS	\$1,500	\$2,099	\$599	39.90
Func: OPERATION OF BUILDINGS - 02620		\$15,431	\$14,599	(\$832)	(5.39)
1000.2.620.02722.4513.00000.00.000	TRANS OUT OF DIST SPECI	\$50,374	\$42,021	(\$8,353)	(16.58)
Func: TRANSPORTATION-SPECIAL PROGRAM - 02722		\$50,374	\$42,021	(\$8,353)	(16.58)
1000.2.620.02724.4513.00000.00.000	TRANS OUT CONT SERV A1	\$5,516	\$15,000	\$9,484	171.94
Func: TRANSPORATION-ATHLETIC - 02724		\$5,516	\$15,000	\$9,484	171.94
1000.2.620.02722.4514.00000.00.000	TRANS IN DISTRICT SPECI/	\$52,704	\$69,900	\$17,196	32.63
Func: TRANSPORTATION-SPECIAL PROGRAM - 02722		\$52,704	\$69,900	\$17,196	32.63

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02311.4521.00000.00.000	PROPERTY DMS	\$19,000	\$19,000	\$0	0.00
Func: SCHOOL BOARD SERVICES - 02311		\$19,000	\$19,000	\$0	0.00
1000.2.620.02620.4522.00000.00.000	VEHICLE & EQUIP INSURAN	\$14,503	\$14,503	\$0	0.00
Func: OPERATION OF BUILDINGS - 02620		\$14,503	\$14,503	\$0	0.00
1000.2.620.02122.4531.00000.00.000	TELEPHONE GUIDANCE DM	\$625	\$625	\$0	0.00
Func: GUIDANCE - 02122		\$625	\$625	\$0	0.00
1000.2.620.02410.4531.00000.00.000	TELEPHONE DMS	\$55,087	\$55,087	\$0	0.00
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$55,087	\$55,087	\$0	0.00
1000.2.620.02620.4531.00000.00.000	TELEPHONE FIRE AL/BOILE	\$1,025	\$1,025	\$0	0.00
Func: OPERATION OF BUILDINGS - 02620		\$1,025	\$1,025	\$0	0.00
1000.2.620.02122.4534.00000.00.000	POSTAGE GUIDANCE DMS	\$600	\$0	(\$600)	(100.00)
Func: GUIDANCE - 02122		\$600	\$0	(\$600)	(100.00)
1000.2.620.02410.4534.00000.00.000	POSTAGE PRINCIPAL OFFIC	\$5,000	\$5,000	\$0	0.00
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$5,000	\$5,000	\$0	0.00
1000.2.620.02114.4550.00000.00.000	PRINTING REPORT/ATT FOI	\$600	\$1,200	\$600	100.00
Func: ATTENDANCE-REPORTING - 02114		\$600	\$1,200	\$600	100.00
1000.2.620.02122.4550.00000.00.000	PRINTING GUIDANCE FORM	\$200	\$200	\$0	0.00
Func: GUIDANCE - 02122		\$200	\$200	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02410.4550.00000.00.000.	PRINTING PRINC OFF FORM	\$8,500	\$5,500	(\$3,000)	(35.29)
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$8,500	\$5,500	(\$3,000)	(35.29)
1000.2.620.01210.4561.00000.00.000.	TUITION PUBLIC LEA DMS	\$88,993	\$57,200	(\$31,793)	(35.73)
1000.2.620.01210.4563.00000.00.000.	TUITION PRIVATE DMS	\$116,981	\$216,811	\$99,830	85.34
Func: SPECIAL EDUCATION - 01210		\$205,974	\$274,011	\$68,037	33.03
1000.2.620.01100.4580.00000.00.000.	TRAVEL DMS	\$100	\$0	(\$100)	(100.00)
Func: REGULAR EDUCATION PROGRAMS - 01100		\$100	\$0	(\$100)	(100.00)
1000.2.620.02410.4580.00000.00.000.	TRAVEL PRINCIPAL OFF DM	\$900	\$900	\$0	0.00
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$900	\$900	\$0	0.00
1000.2.620.01100.4611.00000.00.000.	SUPPLIES DMS	\$31,281	\$31,000	(\$281)	(0.90)
1000.2.620.01100.4611.00000.00.002.	SUPPLIES ART DMS 5-6	\$2,185	\$2,000	(\$185)	(8.47)
1000.2.620.01100.4611.00000.00.008.	SUPPLIES PHYS ED DMS	\$699	\$800	\$101	14.42
1000.2.620.01100.4611.00000.00.011.	SUPPLIES-MATH-DMS 5-6	\$0	\$6,659	\$6,659	0.00
1000.2.620.01100.4611.00000.00.013.	SUPPLIES-SCIENCE DMS 5-	\$2,000	\$2,000	\$0	0.00
1000.2.620.01100.4611.00000.00.019.	SUPPLIES-BAND-DMS	\$900	\$900	\$0	0.00
1000.2.620.01100.4611.00000.00.025.	SUPPLIES COMPUTERS DV	\$27	\$5,000	\$4,973	18,418.52
1000.2.620.01100.4611.00000.00.033.	SUPPLIES MUSIC DMS	\$469	\$900	\$431	91.77
1000.2.620.01100.4611.00000.00.036.	SUPPLIES ISLAND PROGRA	\$2,185	\$2,000	(\$185)	(8.47)
1000.2.621.01100.4611.00000.00.002.	SUPPLIES ART DMS 7-8	\$2,375	\$2,100	(\$275)	(11.58)
1000.2.621.01100.4611.00000.00.013.	SUPPLIES SCIENCE DMS 7-	\$4,250	\$3,000	(\$1,250)	(29.41)

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.621.01100.4611.00000.00.016	SUPPLIES-TECH ED-DMS 7-	\$4,000	\$4,200	\$200	5.00
Func: REGULAR EDUCATION PROGRAMS - 01100		\$50,371	\$60,559	\$10,188	20.23
1000.2.620.01290.4611.00000.00.000	SUPPLIES 504 DMS	\$0	\$25	\$25	0.00
Func: 504 PROGRAMS - 01290		\$0	\$25	\$25	0.00
1000.2.620.01420.4611.00000.00.051	SUPPLIES MEDICAL DMS	\$500	\$500	\$0	0.00
1000.2.620.01420.4611.00000.00.055	SUPPLIES BASKETBALL DV	\$800	\$760	(\$40)	(5.00)
1000.2.620.01420.4611.00000.00.057	SUPPLIES CROSS CTRY DN	\$200	\$200	\$0	0.00
1000.2.620.01420.4611.00000.00.068	SUPPLIES SOCCER DMS	\$700	\$700	\$0	0.00
Func: ATHLETICS - 01420		\$2,200	\$2,160	(\$40)	(1.82)
1000.2.620.02122.4611.00000.00.000	GUIDANCE SUPPLIES DMS	\$695	\$1,700	\$1,005	144.60
Func: GUIDANCE - 02122		\$695	\$1,700	\$1,005	144.60
1000.2.620.02130.4611.00000.00.000	SUPPLIES HEALTH DMS	\$700	\$700	\$0	0.00
Func: HEALTH SERVICES - 02130		\$700	\$700	\$0	0.00
1000.2.620.02222.4611.00000.00.000	SUPPLIES LIBRARY DMS	\$145	\$160	\$15	10.34
Func: LIBRARY SERVICES - 02222		\$145	\$160	\$15	10.34
1000.2.620.02223.4611.00000.00.000	SUPPLIES AUDIO VISUAL D	\$200	\$200	\$0	0.00
Func: AUDIOVISUAL SERVICES - 02223		\$200	\$200	\$0	0.00
1000.2.620.02410.4611.00000.00.000	SUPPLIES PRINC OFFICE D	\$2,933	\$2,000	(\$933)	(31.81)
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$2,933	\$2,000	(\$933)	(31.81)

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.02620.4621.00000.00.000	NATURAL GAS DMS	\$150,317	\$69,231	(\$81,086)	(53.94)
1000.2.620.02620.4622.00000.00.000	ELECTRICITY DMS	\$237,896	\$240,180	\$2,284	0.96
Func: OPERATION OF BUILDINGS - 02620		\$388,213	\$309,411	(\$78,802)	(20.30)
1000.2.620.01100.4640.00000.00.000	BOOKS TEXT (REPLACEME	\$7,188	\$13,372	\$6,184	86.04
1000.2.620.01100.4640.00000.00.005	BOOKS LANGUAGE ARTS D	\$1,425	\$1,000	(\$425)	(29.82)
1000.2.620.01100.4640.00000.00.036	BOOKS TEXT ISLAND PROC	\$500	\$350	(\$150)	(30.00)
1000.2.621.01100.4640.00000.00.005	BOOKS LANG ARTS MS 7-8	\$1,425	\$1,000	(\$425)	(29.82)
Func: REGULAR EDUCATION PROGRAMS - 01100		\$10,538	\$15,722	\$5,184	49.20
1000.2.620.02222.4640.00000.00.000	BOOKS TEXT LIBRARY FIC&	\$6,843	\$6,000	(\$843)	(12.32)
Func: LIBRARY SERVICES - 02222		\$6,843	\$6,000	(\$843)	(12.32)
1000.2.620.01100.4641.00000.00.000	REFERENCE BOOKS DMS	\$0	\$1,200	\$1,200	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		\$0	\$1,200	\$1,200	0.00
1000.2.620.02222.4641.00000.00.000	REFERENCE BOOKS LIBRA	\$1,699	\$1,731	\$32	1.91
Func: LIBRARY SERVICES - 02222		\$1,699	\$1,731	\$32	1.91
1000.2.620.02122.4644.00000.00.000	MAGAZINES GUIDANCE DM	\$445	\$0	(\$445)	(100.00)
Func: GUIDANCE - 02122		\$445	\$0	(\$445)	(100.00)
1000.2.620.02222.4644.00000.00.000	MAGAZINES LIBRARY DMS	\$350	\$350	\$0	0.00
Func: LIBRARY SERVICES - 02222		\$350	\$350	\$0	0.00

City of Dover, New Hampshire

*Budget Comparison: Middle School - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.620.01290.4731.00000.00.000	NEW/ADDTL EQUIPMENT 50	\$0	\$1,500	\$1,500	0.00
Func: 504 PROGRAMS - 01290		\$0	\$1,500	\$1,500	0.00
1000.2.620.01100.4733.00000.00.000	NEW/ADDTL FURNITURE DM	\$0	\$700	\$700	0.00
1000.2.620.01100.4734.00000.00.025	NEW/ADDTL TECH EQUIPMI	\$0	\$6,000	\$6,000	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		\$0	\$6,700	\$6,700	0.00
1000.2.620.02223.4735.00000.00.000	REPLACE EQUIPMENT AUD	\$706	\$0	(\$706)	(100.00)
Func: AUDIOVISUAL SERVICES - 02223		\$706	\$0	(\$706)	(100.00)
1000.2.620.01100.4737.00000.00.000	REPLACE FURNITURE DMS	\$0	\$500	\$500	0.00
Func: REGULAR EDUCATION PROGRAMS - 01100		\$0	\$500	\$500	0.00
1000.2.620.02222.4750.00000.00.025	INFORMATION SERVICE EC	\$3,288	\$3,426	\$138	4.19
Func: LIBRARY SERVICES - 02222		\$3,288	\$3,426	\$138	4.19
1000.2.620.01410.4810.00000.00.000	DUES & FEES EXTRACURR	\$200	\$0	(\$200)	(100.00)
1000.2.620.01410.4810.00000.00.033	DUES & FEES-MUSIC-DMS	\$800	\$800	\$0	0.00
Func: CO-CURRICULAR ACTIVITIES - 01410		\$1,000	\$800	(\$200)	(20.00)
1000.2.620.01420.4810.00000.00.055	DUES & FEES BASKETBALL	\$425	\$425	\$0	0.00
1000.2.620.01420.4810.00000.00.058	DUES & FEES FIELD HOCKE	\$100	\$100	\$0	0.00
Func: ATHLETICS - 01420		\$525	\$525	\$0	0.00
1000.2.620.02410.4810.00000.00.000	DUES & FEES PRINC OFFIC	\$1,950	\$2,250	\$300	15.38

City of Dover, New Hampshire

***Budget Comparison: Middle School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$1,950	\$2,250	\$300	15.38
1000.2.620.02620.4810.00000.00.000 DUES & FEES - EMISSIONS		\$185	\$185	\$0	0.00
Func: OPERATION OF BUILDINGS - 02620		\$185	\$185	\$0	0.00
Grand Total:		\$8,644,936	\$8,826,061	\$181,125	2.10

End of Report

City of Dover, New Hampshire

Budget Comparison by Function - High School and CTC

Function	Description	FY12 Adjusted Budget	Tax Cap Budget	Dollar Change	Percent Change
01100	Regular Education Programs	\$ 6,377,585	\$ 6,483,973	\$ 106,388	1.64%
01210	Special Education Programs	\$ 1,687,209	\$ 1,905,806	\$ 218,597	11.47%
01230	Special Education Consultant	\$ 65,880	\$ 26,033	\$ (39,847)	-153.06%
01231	Special Education Evaluation & Testing	\$ 2,575	\$ 4,500	\$ 1,925	42.78%
01280	Gifted and Talented	\$ 5,250	\$ 300	\$ (4,950)	-1650.00%
01290	504 Programs	\$ -	\$ 270	\$ 270	NEW
01300	Vocational Education Programs	\$ 1,953,449	\$ 1,971,425	\$ 17,976	0.91%
01350	Career Tech - Vocation Inclusion Services	\$ 360	\$ 360	\$ -	0.00%
01390	Career Tech - Special Services	\$ 177,390	\$ 189,552	\$ 12,162	6.42%
01402	Other - Homebound Instruction	\$ 3,230	\$ 3,230	\$ -	0.00%
01410	Co-Curricular Activities	\$ 31,248	\$ 29,981	\$ (1,267)	-4.23%
01420	Athletics	\$ 481,415	\$ 467,684	\$ (13,731)	-2.94%
02112	Resource Officers	\$ 45,907	\$ 45,907	\$ -	0.00%
02114	Attendance - Reporting	\$ 4,500	\$ 4,500	\$ -	0.00%
02122	Guidance	\$ 638,761	\$ 599,445	\$ (39,316)	-6.56%
02123	Appraisal Services	\$ 1,046	\$ 1,046	\$ -	0.00%
02130	Health Services	\$ 89,269	\$ 91,623	\$ 2,354	2.57%
02152	Speech Pathology	\$ 86,022	\$ 34,371	\$ (51,651)	-150.27%
02190	Other Support Services - Student	\$ 7,225	\$ 14,925	\$ 7,700	51.59%
02211	Academic Coordinators	\$ 27,947	\$ 28,554	\$ 607	2.13%
02213	Staff Development	\$ 24,779	\$ 25,500	\$ 721	2.83%
02222	Library Services	\$ 103,670	\$ 73,046	\$ (30,624)	-41.92%
02223	Audiovisual Services	\$ 32,925	\$ 32,914	\$ (11)	-0.03%
02311	School Board Services	\$ 39,250	\$ 39,250	\$ -	0.00%
02410	Office of the School Principal	\$ 854,157	\$ 839,488	\$ (14,669)	-1.75%
02490	School Administration - Other	\$ 68,867	\$ 86,975	\$ 18,108	20.82%
02620	Operation of Buildings	\$ 630,330	\$ 492,518	\$ (137,812)	-27.98%
02722	Transportation - Special Programs	\$ 159,992	\$ 206,406	\$ 46,414	22.49%
02723	Transportation - Vocational	\$ 55,500	\$ 95,674	\$ 40,174	41.99%
02724	Transportation - Athletic	\$ 33,984	\$ 75,000	\$ 41,016	54.69%
02725	Transportation - Cocurricular	\$ 13,330	\$ 13,415	\$ 85	0.63%
02835	Central Support - Health Services	\$ 1,225	\$ -	\$ (1,225)	GONE
02839	Central Support - Insurances	\$ 33,237	\$ 33,237	\$ -	0.00%
02843	Computer Systems Mngement	\$ 72,388	\$ 72,424	\$ 36	0.05%
Grand Total:		\$ 13,809,902	\$ 13,989,332	\$ 179,430	1.28%

End of Report

City of Dover, New Hampshire

*Budget Comparison: High School - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01100.4102.00000.00.000.	DHS - BUDGET DEV, REGUI	\$0	(\$161,152)	(\$161,152)	0.00
1000.2.630.01100.4110.00000.00.000.	SALARIES TEACHERS DHS	\$4,074,670	\$4,125,995	\$51,325	1.26
1000.2.630.01100.4110.00000.00.000.	SALARIES SUBSTITUTES DI	\$76,837	\$118,059	\$41,222	53.65
1000.2.630.01100.4110.00000.00.000.	SALARIES INTERVENTION F	\$6,364	\$6,364	\$0	0.00
1000.2.630.01100.4110.00000.00.000.	SALARY ROTC INSTRUCTO	\$48,583	\$89,647	\$41,064	84.52
1000.2.630.01100.4110.00000.00.000.	SALARIES TEACHER AIDES	\$122,401	\$126,486	\$4,085	3.34
1000.2.630.01100.4110.00000.00.000.	SALARIES AIDES SUBSTITL	\$475	\$475	\$0	0.00
1000.2.630.01100.4110.00000.00.019.	SALARIES BAND DIRECTOF	\$2,460	\$2,460	\$0	0.00
1000.2.630.01100.4170.00000.00.000.	LONGEVITY INSTR AIDES D	\$475	\$475	\$0	0.00
1000.2.630.01100.4170.00000.00.000.	LONGEVITY DOVER HIGH	\$14,419	\$18,823	\$4,404	30.54
1000.2.630.01100.4211.00000.00.000.	MEDICAL INS DHS	\$1,063,259	\$1,132,244	\$68,985	6.49
1000.2.630.01100.4211.00000.00.000.	Health Insurance	\$5,126	\$5,220	\$94	1.83
1000.2.630.01100.4212.00000.00.000.	DENTAL DHS	\$47,270	\$47,686	\$416	0.88
1000.2.630.01100.4212.00000.00.000.	Dental Insurance	\$379	\$174	(\$205)	(54.15)
1000.2.630.01100.4213.00000.00.000.	LIFE INS DHS	\$5,760	\$5,832	\$72	1.25
1000.2.630.01100.4213.00000.00.000.	LIFE ROTC INSTRUCTORS	\$144	\$144	\$0	0.00
1000.2.630.01100.4213.00000.00.000.	LIFE INS INSTR AIDES DHS	\$360	\$360	\$0	0.00
1000.2.630.01100.4214.00000.00.000.	DISABILITY INS. DHS	\$8,360	\$8,460	\$100	1.20
1000.2.630.01100.4214.00000.00.000.	DISAB ROTC INSTRUCTOR	\$204	\$377	\$172	84.52
1000.2.630.01100.4214.00000.00.000.	DISABILITY INSTR AIDE DH	\$227	\$229	\$2	0.99
1000.2.630.01100.4220.00000.00.000.	FICA TEACHERS DHS	\$311,869	\$317,924	\$6,055	1.94
1000.2.630.01100.4220.00000.00.000.	FICA SUBSTITUTES DHS	\$5,878	\$9,032	\$3,153	53.65
1000.2.630.01100.4220.00000.00.000.	FICA INTERVENTION PROG	\$494	\$494	\$0	0.00
1000.2.630.01100.4220.00000.00.000.	FICA ROTC INSTRUCTORS	\$7,433	\$6,858	(\$575)	(7.74)

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01100.4220.00000.00.000.	FICA AIDES DOVER HIGH	\$9,364	\$9,676	\$313	3.34
1000.2.630.01100.4220.00000.00.000.	FICA SUBSTITUTE AIDES DI	\$36	\$34	(\$2)	(5.26)
1000.2.630.01100.4220.00000.00.000.	FICA	\$1,103	\$1,394	\$291	26.38
1000.2.630.01100.4220.00000.00.019.	FICA BAND DIRECTOR	\$188	\$188	\$0	0.00
1000.2.630.01100.4230.00000.00.000.	RETIREMENT TEACHERS D	\$420,952	\$457,468	\$36,515	8.67
1000.2.630.01100.4230.00000.00.000.	RETIREMENT INTERVENTIC	\$666	\$719	\$53	7.93
1000.2.630.01100.4230.00000.00.000.	RETIREMENT ROTC INSTRL	\$11,159	\$10,130	(\$1,029)	(9.22)
1000.2.630.01100.4230.00000.00.000.	RETIREMENT INSTR AIDES	\$3,860	\$3,063	(\$797)	(20.65)
1000.2.630.01100.4230.00000.00.000.	Retirement	\$1,510	\$2,059	\$550	36.40
1000.2.630.01100.4230.00000.00.019.	RETIREMENT BAND DIREC	\$258	\$278	\$20	7.93
1000.2.630.01100.4433.00000.00.002.	REPAIRS EQUIPMENT ART	\$300	\$600	\$300	100.00
1000.2.630.01100.4433.00000.00.008.	REPAIRS EQUIPMENT PE D	\$825	\$0	(\$825)	(100.00)
1000.2.630.01100.4433.00000.00.013.	REPAIRS EQUIPMENT SCIE	\$600	\$500	(\$100)	(16.67)
1000.2.630.01100.4611.00000.00.000.	SUPPLIES DHS	\$45,938	\$48,780	\$2,842	6.19
1000.2.630.01100.4611.00000.00.002.	SUPPLIES ART DHS	\$7,725	\$11,000	\$3,275	42.39
1000.2.630.01100.4611.00000.00.005.	SUPPLIES LANG ARTS DHS	\$1,000	\$2,000	\$1,000	100.00
1000.2.630.01100.4611.00000.00.006.	SUPPLIES WORLD LANGUA	\$2,194	\$2,292	\$98	4.49
1000.2.630.01100.4611.00000.00.008.	SUPPLIES PHYS ED DHS	\$1,579	\$1,579	\$0	0.00
1000.2.630.01100.4611.00000.00.011.	SUPPLIES MATH DHS	\$3,208	\$3,200	(\$8)	(0.25)
1000.2.630.01100.4611.00000.00.013.	SUPPLIES SCIENCE DHS	\$15,520	\$15,500	(\$20)	(0.13)
1000.2.630.01100.4611.00000.00.015.	SUPPLIES SOC STDS DHS	\$426	\$1,308	\$882	207.03
1000.2.630.01100.4611.00000.00.025.	SUPPLIES COMPUTERS DH	\$16	\$9,800	\$9,784	61,150.00
1000.2.630.01100.4611.00000.00.033.	SUPPLIES MUSIC DHS	\$2,208	\$1,945	(\$263)	(11.91)
1000.2.630.01100.4640.00000.00.000.	BOOKS TEXT (REPLACEME	\$0	\$6,000	\$6,000	0.00
1000.2.630.01100.4640.00000.00.005.	BOOKS LANG ARTS DHS	\$7,550	\$7,000	(\$550)	(7.28)

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01100.4640.00000.00.006	BOOKS TEXTS WORLD LAN	\$2,792	\$0	(\$2,792)	(100.00)
1000.2.630.01100.4640.00000.00.011	BOOKS MATH DHS	\$7,094	\$0	(\$7,094)	(100.00)
1000.2.630.01100.4640.00000.00.013	BOOKS TEXT SCIENCE DHS	\$8,000	\$2,750	(\$5,250)	(65.62)
1000.2.630.01100.4640.00000.00.015	BOOKS SOC STDS DHS	\$3,112	\$2,033	(\$1,079)	(34.68)
1000.2.630.01100.4640.00000.00.033	BOOKS MUSIC DHS	\$0	\$380	\$380	0.00
1000.2.630.01100.4644.00000.00.015	MAGAZINES SOC STDS DHS	\$0	\$331	\$331	0.00
1000.2.630.01100.4731.00000.00.000	NEW/ADDL EQUIPMENT DH	\$784	\$0	(\$784)	(100.00)
1000.2.630.01100.4731.00000.00.015	NEW/ADDL EQUIPMENT SO	\$343	\$0	(\$343)	(100.00)
1000.2.630.01100.4734.00000.00.025	NEW/ADDTL TECH EQUIPMI	\$7,893	\$17,000	\$9,107	115.38
1000.2.630.01100.4735.00000.00.000	REPLACE EQUIPMENT DHS	\$935	\$0	(\$935)	(100.00)
1000.2.630.01100.4735.00000.00.002	REPLACE EQUIPMENT ART	\$1,000	\$0	(\$1,000)	(100.00)
1000.2.630.01100.4735.00000.00.013	REPLACE EQUIP SCIENCE I	\$4,000	\$2,300	(\$1,700)	(42.50)
Func: REGULAR EDUCATION PROGRAMS - 01100		\$6,377,585	\$6,483,973	\$106,388	1.67
1000.2.630.01210.4110.00000.00.000	SALARIES SPED DHS	\$66,135	\$0	(\$66,135)	(100.00)
1000.2.630.01210.4110.00000.00.000	SALARIES RESOURCE ROC	\$305,074	\$318,350	\$13,275	4.35
1000.2.630.01210.4110.00000.00.000	SALARIES SPED AIDES DHS	\$390,759	\$500,642	\$109,883	28.12
1000.2.630.01210.4110.00000.00.000	SALARIES AIDES TUTORS I	\$1,000	\$1,000	\$0	0.00
1000.2.630.01210.4110.00000.00.000	SALARIES SUBSTITUTE AID	\$8,560	\$32,219	\$23,659	276.39
1000.2.630.01210.4170.00000.00.000	LONGEVITY SPED AIDES DI	\$1,700	\$2,050	\$350	20.59
1000.2.630.01210.4170.00000.00.000	LONGEVITY RES RM DHS	\$785	\$785	\$0	0.00
1000.2.630.01210.4211.00000.00.000	MEDICAL INS SPED TEACHI	\$21,449	\$0	(\$21,449)	(100.00)
1000.2.630.01210.4211.00000.00.000	MEDICAL INS RESOURCE R	\$70,986	\$80,110	\$9,124	12.85
1000.2.630.01210.4211.00000.00.000	Health Insurance	\$30,758	\$41,760	\$11,002	35.77
1000.2.630.01210.4212.00000.00.000	DENTAL INS SPED TEACHE	\$848	\$0	(\$848)	(100.00)

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01210.4212.00000.00.000.	DENTAL RESOURCE ROOM	\$4,201	\$3,925	(\$275)	(6.56)
1000.2.630.01210.4212.00000.00.000.	Dental Insurance	\$1,138	\$1,391	\$253	22.28
1000.2.630.01210.4213.00000.00.000.	LIFE INS DIAGNOSTIC DHS	\$72	\$0	(\$72)	(100.00)
1000.2.630.01210.4213.00000.00.000.	LIFE INS RESOURCE ROOM	\$490	\$490	\$0	0.00
1000.2.630.01210.4213.00000.00.000.	LIFE INS SPED AIDES DHS	\$1,584	\$2,016	\$432	27.27
1000.2.630.01210.4214.00000.00.000.	DISABILITY INS DIAGNOSTIC	\$126	\$0	(\$126)	(100.00)
1000.2.630.01210.4214.00000.00.000.	DISABILITY RESOURCE ROOM	\$628	\$654	\$26	4.11
1000.2.630.01210.4214.00000.00.000.	DISABILITY SPED AIDE DHS	\$857	\$1,055	\$198	23.14
1000.2.630.01210.4220.00000.00.000.	FICA DIAGNOSTIC DHS	\$5,060	\$0	(\$5,060)	(100.00)
1000.2.630.01210.4220.00000.00.000.	FICA RESOURCE ROOM DHS	\$23,339	\$24,354	\$1,015	4.35
1000.2.630.01210.4220.00000.00.000.	FICA RESOURCE ROOM AIDES	\$29,872	\$38,299	\$8,427	28.21
1000.2.630.01210.4220.00000.00.000.	FICA - AIDES TUTORS DHS	\$77	\$77	\$0	0.00
1000.2.630.01210.4220.00000.00.000.	FICA	\$130	\$147	\$17	13.24
1000.2.630.01210.4220.00000.00.000.	FICA SUBSTITUTES DHS	\$655	\$2,465	\$1,810	276.39
1000.2.630.01210.4220.00000.00.000.	FICA	\$146	\$60	(\$86)	(58.83)
1000.2.630.01210.4230.00000.00.000.	RETIREMENT DIAGNOSTIC	\$6,911	\$0	(\$6,911)	(100.00)
1000.2.630.01210.4230.00000.00.000.	RETIREMENT RESOURCE ROOM	\$31,928	\$35,974	\$4,046	12.67
1000.2.630.01210.4230.00000.00.000.	Retirement	\$14	\$0	(\$14)	(100.00)
1000.2.630.01210.4230.00000.00.000.	Retirement	\$82	\$89	\$7	7.93
1000.2.630.01210.4409.00000.00.000.	PHOTOCOPIER MAINTENANCE	\$1,689	\$1,689	\$0	0.00
1000.2.630.01210.4561.00000.00.000.	TUITION PUBLIC LEA SR HIGH	\$93,500	\$173,355	\$79,855	85.41
1000.2.630.01210.4563.00000.00.000.	TUITION PRIVATE SR HIGH	\$566,524	\$642,352	\$75,828	13.38
1000.2.630.01210.4643.00000.00.000.	INFORMATION ACCESS FEES	\$20,135	\$500	(\$19,635)	(97.52)
Func: SPECIAL EDUCATION - 01210		\$1,687,209	\$1,905,806	\$218,597	12.96

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01230.4323.00000.00.000.	PUPIL SERV CONTRACT CC	\$65,880	\$26,033	(\$39,848)	(60.48)
Func: SPECIAL ED. CONSULTANT - 01230		\$65,880	\$26,033	(\$39,848)	(60.48)
1000.2.630.01231.4323.00000.00.000.	PUPIL SERV SPED EVAL& T	\$2,575	\$4,500	\$1,925	74.76
Func: SPECIAL EVALUATION & TESTING - 01231		\$2,575	\$4,500	\$1,925	74.76
1000.2.630.01280.4102.00000.00.000.	DHS - BUDGET DEV, GIFTEI	\$0	(\$5,000)	(\$5,000)	0.00
1000.2.630.01280.4810.00000.00.000.	DUES & FEES GIFTED/TALE	\$4,950	\$5,000	\$50	1.01
1000.2.630.01280.4810.00000.00.011.	DUES MATH PROGRAM	\$300	\$300	\$0	0.00
Func: GIFTED AND TALENTED - 01280		\$5,250	\$300	(\$4,950)	(94.29)
1000.2.630.01290.4433.00000.00.000.	REPAIRS EQUIPMENT 504 [	\$0	\$270	\$270	0.00
Func: 504 PROGRAMS - 01290		\$0	\$270	\$270	0.00
1000.2.630.01300.4102.00000.00.000.	CAREER TECH - BUDGET D	\$0	(\$131,615)	(\$131,615)	0.00
1000.2.630.01300.4110.00000.00.000.	SALARIES CAREER TECH D	\$94,523	\$94,523	\$0	0.00
1000.2.630.01300.4110.00000.00.000.	SALARIES CAREER TECH	\$803,986	\$841,717	\$37,731	4.69
1000.2.630.01300.4110.00000.00.000.	SALARIES CAREER TECH S	\$36,296	\$36,996	\$700	1.93
1000.2.630.01300.4110.00000.00.000.	SALARY VAN DRIVER BIO T	\$3,860	\$3,860	\$0	0.00
1000.2.630.01300.4110.00000.00.001.	SALARIES AGRICULTURE D	\$123,227	\$120,993	(\$2,234)	(1.81)
1000.2.630.01300.4110.00000.00.017.	SALARY CAREER TECH STI	\$16,888	\$16,888	\$0	0.00
1000.2.630.01300.4110.00000.00.018.	SALARIES MARKETING DHS	\$53,244	\$54,947	\$1,703	3.20
1000.2.630.01300.4110.00000.00.032.	SALARY VOC FIREFIGHTER	\$48,000	\$48,000	\$0	0.00
1000.2.630.01300.4110.00000.00.040.	ENGINEERING STIPENDS D	\$7,500	\$7,500	\$0	0.00
1000.2.630.01300.4111.00000.00.000.	HEALTH REIMB CTC ADMIN	\$3,000	\$0	(\$3,000)	(100.00)

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01300.4170.00000.00.000	LONGEVITY CAREER TECH	\$1,300	\$1,300	\$0	0.00
1000.2.630.01300.4170.00000.00.000	LONGEVITY CAREER TECH	\$3,170	\$2,524	(\$646)	(20.38)
1000.2.630.01300.4211.00000.00.000	MEDICAL INS CAREER TECH	\$0	\$17,929	\$17,929	0.00
1000.2.630.01300.4211.00000.00.000	MEDICAL INS CAREER TECH	\$227,626	\$231,508	\$3,882	1.71
1000.2.630.01300.4211.00000.00.000	MEDICAL CAREER TECH SE	\$15,379	\$15,660	\$281	1.83
1000.2.630.01300.4211.00000.00.001	MEDICAL INS AGRICULTUR	\$28,453	\$36,801	\$8,348	29.34
1000.2.630.01300.4211.00000.00.018	MEDICAL INS MARKETING I	\$15,379	\$15,660	\$281	1.83
1000.2.630.01300.4212.00000.00.000	DENTAL CAREER TECH DIR	\$1,016	\$955	(\$61)	(6.02)
1000.2.630.01300.4212.00000.00.000	DENTAL INS CAREER TECH	\$10,611	\$9,962	(\$650)	(6.12)
1000.2.630.01300.4212.00000.00.000	DENTAL CAREER TECH SE	\$508	\$477	(\$31)	(6.02)
1000.2.630.01300.4212.00000.00.001	DENTAL AGRICULTURE DH	\$1,931	\$1,827	(\$105)	(5.42)
1000.2.630.01300.4212.00000.00.018	DENTAL INS MARKETING D	\$508	\$477	(\$31)	(6.02)
1000.2.630.01300.4213.00000.00.000	LIFE INS CAREER TECH DIF	\$144	\$144	\$0	0.00
1000.2.630.01300.4213.00000.00.000	LIFE INS CAREER TECH	\$1,080	\$1,152	\$72	6.67
1000.2.630.01300.4213.00000.00.000	LIFE INS CAREER TECH SE	\$144	\$144	\$0	0.00
1000.2.630.01300.4213.00000.00.001	LIFE INS AGRICULTURE DH	\$216	\$216	\$0	0.00
1000.2.630.01300.4213.00000.00.018	LIFE INS MARKETING DHS	\$72	\$72	\$0	0.00
1000.2.630.01300.4214.00000.00.000	DISABILITY CAREER TECH I	\$179	\$179	\$0	0.00
1000.2.630.01300.4214.00000.00.000	DISABILITY INS CAREER TE	\$1,714	\$1,754	\$40	2.32
1000.2.630.01300.4214.00000.00.000	DISABILITY INS CAREER TE	\$74	\$74	\$0	0.00
1000.2.630.01300.4214.00000.00.001	DISABILITY INS AGRICULTU	\$223	\$254	\$31	14.05
1000.2.630.01300.4214.00000.00.018	DISABILITY INS MARKETINC	\$112	\$115	\$4	3.20
1000.2.630.01300.4220.00000.00.000	FICA CAREER TECH DIREC	\$7,461	\$7,231	(\$230)	(3.08)
1000.2.630.01300.4220.00000.00.000	FICA CAREER TECH	\$61,505	\$64,391	\$2,886	4.69
1000.2.630.01300.4220.00000.00.000	FICA CAREER TECH SECRE	\$2,777	\$2,830	\$54	1.93

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01300.4220.00000.00.000	FICA	\$99	\$99	\$0	0.00
1000.2.630.01300.4220.00000.00.000	FICA	\$243	\$193	(\$49)	(20.38)
1000.2.630.01300.4220.00000.00.000	FICA VAN DRIVER BIO TECH	\$535	\$535	\$0	0.00
1000.2.630.01300.4220.00000.00.001	FICA AGRICULTURE DHS	\$9,427	\$9,256	(\$171)	(1.81)
1000.2.630.01300.4220.00000.00.017	FICA CAREER TECH STUDE	\$0	\$1,292	\$1,292	0.00
1000.2.630.01300.4220.00000.00.018	FICA MARKETING DHS	\$4,073	\$4,203	\$130	3.20
1000.2.630.01300.4220.00000.00.032	FICA FIRE FIGHTER ACADE	\$0	\$3,672	\$3,672	0.00
1000.2.630.01300.4220.00000.00.040	FICA ENGINEERING STIPEN	\$574	\$574	\$0	0.00
1000.2.630.01300.4230.00000.00.000	RETIREMENT CAREER TEC	\$10,211	\$10,681	\$470	4.61
1000.2.630.01300.4230.00000.00.000	RETIREMENT CAREER TEC	\$84,122	\$95,114	\$10,992	13.07
1000.2.630.01300.4230.00000.00.000	RETIREMENT CAREER TEC	\$4,025	\$3,256	(\$770)	(19.12)
1000.2.630.01300.4230.00000.00.000	Retirement	\$144	\$114	(\$30)	(20.65)
1000.2.630.01300.4230.00000.00.000	Retirement	\$332	\$0	(\$332)	(100.00)
1000.2.630.01300.4230.00000.00.001	RETIREMENT AGRICULTUR	\$8,612	\$8,894	\$282	3.27
1000.2.630.01300.4230.00000.00.018	RETIREMENT MARKETING I	\$5,575	\$6,209	\$634	11.38
1000.2.630.01300.4230.00000.00.040	RETIREMENT ENGINEERIN	\$335	\$848	\$512	152.68
1000.2.630.01300.4323.00000.00.007	TECHN INSTRCT HEALTH S	\$76,000	\$0	(\$76,000)	(100.00)
1000.2.630.01300.4409.00000.00.030	PHOTOCOPIER MAINTEN BI	\$2,165	\$5,430	\$3,265	150.81
1000.2.630.01300.4433.00000.00.000	REPAIRS EQUIP RCTC-ALL	\$3,200	\$3,200	\$0	0.00
1000.2.630.01300.4433.00000.00.001	REPAIRS EQUIP AGRICULTI	\$0	\$1,500	\$1,500	0.00
1000.2.630.01300.4433.00000.00.009	REPAIRS EQUIP FAMILY/CC	\$600	\$650	\$50	8.33
1000.2.630.01300.4433.00000.00.016	REPAIRS EQUIP TECH PREI	\$1,300	\$1,000	(\$300)	(23.08)
1000.2.630.01300.4433.00000.00.017	REPAIRS EQUIP ANIMAL SC	\$700	\$1,000	\$300	42.86
1000.2.630.01300.4433.00000.00.021	REPAIRS EQUIP CULINARY	\$1,000	\$2,800	\$1,800	180.00
1000.2.630.01300.4433.00000.00.022	REPAIRS EQUIPMENT AUTC	\$2,000	\$2,780	\$780	39.00

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01300.4433.00000.00.023.	REPAIRS EQUIPMENT AUTC	\$2,000	\$1,900	(\$100)	(5.00)
1000.2.630.01300.4433.00000.00.026.	REPAIRS EQUIP BLDG CON	\$500	\$2,500	\$2,000	400.00
1000.2.630.01300.4433.00000.00.027.	REPAIRS EQUIPMENT COSI	\$300	\$400	\$100	33.33
1000.2.630.01300.4433.00000.00.031.	REPAIRS EQUIP ELECTRIC	\$400	\$400	\$0	0.00
1000.2.630.01300.4433.00000.00.034.	REPAIRS EQUIP INFO TECH	\$1,000	\$1,000	\$0	0.00
1000.2.630.01300.4433.00000.00.040.	REPAIRS EQUIP ENGINRNG	\$1,200	\$1,200	\$0	0.00
1000.2.630.01300.4440.00000.00.017.	BUILDING RENTAL ANIMAL	\$24,800	\$24,800	\$0	0.00
1000.2.630.01300.4460.00000.00.000.	RENT CAREER TECH TAXE	\$1,300	\$1,333	\$33	2.54
1000.2.630.01300.4525.00000.00.000.	STUDENT INSURANCE RCT	\$1,200	\$1,200	\$0	0.00
1000.2.630.01300.4531.00000.00.000.	TELEPHONE CAREER TECH	\$6,085	\$6,085	\$0	0.00
1000.2.630.01300.4531.00000.00.001.	TELEPHONE AGRICULTURE	\$320	\$320	\$0	0.00
1000.2.630.01300.4531.00000.00.026.	TELEPHONE BUILDING	\$320	\$320	\$0	0.00
1000.2.630.01300.4532.00000.00.000.	DATA COMMUNICATION CA	\$700	\$1,218	\$518	74.00
1000.2.630.01300.4534.00000.00.000.	POSTAGE CAREER TECH	\$800	\$800	\$0	0.00
1000.2.630.01300.4550.00000.00.000.	PRINTED FORMS CAREER	\$200	\$200	\$0	0.00
1000.2.630.01300.4561.00000.00.000.	TUITION PUBLIC AREA NH	\$0	\$24,900	\$24,900	0.00
1000.2.630.01300.4580.00000.00.000.	TRAVEL CAREER TECH STA	\$850	\$950	\$100	11.76
1000.2.630.01300.4580.00000.00.014.	TRAVEL RCTC DIRECTOR	\$300	\$300	\$0	0.00
1000.2.630.01300.4611.00000.00.001.	SUPPLIES AGRICULTURE	\$3,100	\$4,000	\$900	29.03
1000.2.630.01300.4611.00000.00.003.	SUPPLIES BUSINESS	\$1,000	\$7,400	\$6,400	640.00
1000.2.630.01300.4611.00000.00.007.	SUPPLIES HEALTH SCIENC	\$2,000	\$1,800	(\$200)	(10.00)
1000.2.630.01300.4611.00000.00.009.	SUPPLIES FAMILY/CONS SC	\$2,000	\$1,100	(\$900)	(45.00)
1000.2.630.01300.4611.00000.00.010.	SUPPLIES CAREER TECH T	\$3,200	\$5,000	\$1,800	56.25
1000.2.630.01300.4611.00000.00.014.	SUPPLIES RCTC OFFICE	\$3,628	\$3,628	\$0	0.00
1000.2.630.01300.4611.00000.00.017.	SUPPLIES ANIMAL SCIENCE	\$6,000	\$9,450	\$3,450	57.50

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01300.4611.00000.00.018.	SUPPLIES MARKETING	\$1,000	\$3,000	\$2,000	200.00
1000.2.630.01300.4611.00000.00.021.	SUPPLIES CULINARY ARTS	\$0	\$1,500	\$1,500	0.00
1000.2.630.01300.4611.00000.00.022.	SUPPLIES AUTOMOTIVE	\$5,500	\$6,400	\$900	16.36
1000.2.630.01300.4611.00000.00.023.	SUPPLIES AUTOBODY	\$5,000	\$6,500	\$1,500	30.00
1000.2.630.01300.4611.00000.00.026.	SUPPLIES BUILDING	\$3,000	\$7,000	\$4,000	133.33
1000.2.630.01300.4611.00000.00.027.	SUPPLIES COSMOTOLOGY	\$4,000	\$7,500	\$3,500	87.50
1000.2.630.01300.4611.00000.00.031.	SUPPLIES ELECTRICAL	\$9,100	\$8,800	(\$300)	(3.30)
1000.2.630.01300.4611.00000.00.032.	SUPPLIES VOC FIREFIGHTE	\$1,500	\$2,500	\$1,000	66.67
1000.2.630.01300.4611.00000.00.034.	SUPPLIES INFORMATION TI	\$2,000	\$6,200	\$4,200	210.00
1000.2.630.01300.4611.00000.00.040.	SUPPLIES ENGINEERING TI	\$1,500	\$9,762	\$8,262	550.80
1000.2.630.01300.4611.00000.00.042.	SUPPLIES BIOTECHNOLOG	\$6,000	\$10,000	\$4,000	66.67
1000.2.630.01300.4612.00000.00.009.	EXPENDABL SUPPLIES FAI	\$1,196	\$3,000	\$1,804	150.84
1000.2.630.01300.4612.00000.00.021.	EXPENDABLE SUPPLIES CL	\$4,800	\$4,800	\$0	0.00
1000.2.630.01300.4640.00000.00.003.	BOOKS TEXT BUSINESS	\$10,700	\$8,500	(\$2,200)	(20.56)
1000.2.630.01300.4640.00000.00.007.	TEXTS HEALTH SCIENCE	\$3,200	\$930	(\$2,270)	(70.94)
1000.2.630.01300.4640.00000.00.014.	BOOKS RCTC OFFICE	\$300	\$300	\$0	0.00
1000.2.630.01300.4640.00000.00.017.	BOOKS ANIMAL SCIENCE	\$2,500	\$500	(\$2,000)	(80.00)
1000.2.630.01300.4640.00000.00.018.	BOOKS TEXT MARKETING	\$0	\$1,500	\$1,500	0.00
1000.2.630.01300.4640.00000.00.022.	BOOKS TEXT AUTOMOTIVE	\$3,600	\$250	(\$3,350)	(93.06)
1000.2.630.01300.4640.00000.00.023.	BOOKS TEXT AUTOBODY	\$2,235	\$300	(\$1,935)	(86.58)
1000.2.630.01300.4640.00000.00.027.	BOOKS TEXT COSMOTOLO	\$0	\$4,000	\$4,000	0.00
1000.2.630.01300.4640.00000.00.032.	BOOKS FIREFIGHTER ACAI	\$4,000	\$2,000	(\$2,000)	(50.00)
1000.2.630.01300.4640.00000.00.042.	BOOKS BIOTECHNOLOGY	\$2,015	\$2,500	\$485	24.10
1000.2.630.01300.4650.00000.00.014.	SOFTWARE RCTC	\$10,000	\$20,585	\$10,585	105.85
1000.2.630.01300.4731.00000.00.014.	NEW/ADDTL EQUIPMENT R	\$13,751	\$40,450	\$26,699	194.17

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01300.4734.00000.00.003.	EQUIPMENT BUSINESS	\$0	\$1,000	\$1,000	0.00
1000.2.630.01300.4734.00000.00.014.	NEW/ADDTL TECH EQUIPMI	\$5,240	\$37,950	\$32,710	624.24
1000.2.630.01300.4810.00000.00.000.	DUES & FEES DIRECTOR/N.	\$600	\$600	\$0	0.00
1000.2.630.01300.4810.00000.00.027.	DUES & FEES CTC COSMET	\$135	\$150	\$15	11.11
Func: VOCATIONAL EDUCATION PROGRAMS - 01300		\$1,953,449	\$1,971,425	\$17,976	0.92
1000.2.630.01350.4531.00000.00.000.	TELEPHONE VOC INCLUSIC	\$360	\$360	\$0	0.00
Func: CAREER TECH-VOC INCLUSION SERV - 01350		\$360	\$360	\$0	0.00
1000.2.630.01390.4110.00000.00.000.	SALARIES RCTC CAREER A	\$129,034	\$131,034	\$2,000	1.55
1000.2.630.01390.4170.00000.00.000.	LONGEVITY RCTC CAREER	\$0	\$561	\$561	0.00
1000.2.630.01390.4211.00000.00.000.	MEDICAL INS RCTC CAREE	\$23,069	\$31,320	\$8,251	35.77
1000.2.630.01390.4212.00000.00.000.	DENTAL RCTC CAREER ASI	\$1,083	\$955	(\$128)	(11.85)
1000.2.630.01390.4213.00000.00.000.	LIFE INS RCTC CAREER AS	\$144	\$144	\$0	0.00
1000.2.630.01390.4214.00000.00.000.	DISABILITY RCTC CAREER /	\$252	\$252	\$0	0.00
1000.2.630.01390.4220.00000.00.000.	FICA RCTC CAREER ASSES	\$9,871	\$10,024	\$153	1.55
1000.2.630.01390.4230.00000.00.000.	RETIREMENT RCTC CAREE	\$13,481	\$14,807	\$1,325	9.83
1000.2.630.01390.4531.00000.00.000.	TELEPHONE RCTC CAREEF	\$355	\$355	\$0	0.00
1000.2.630.01390.4580.00000.00.000.	TRAVEL RCTC CAREER ASI	\$100	\$100	\$0	0.00
Func: CAREER TECH - SPECIAL SERVICES - 01390		\$177,390	\$189,552	\$12,162	6.86
1000.2.630.01402.4110.00000.00.000.	SALARIES TUTORS HOME II	\$3,000	\$3,000	\$0	0.00
1000.2.630.01402.4220.00000.00.000.	FICA TUTORS HOMEBOUN	\$230	\$230	\$0	0.00
Func: OTHER-HOMEBOUND INSTRUCTION - 01402		\$3,230	\$3,230	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01410.4110.00000.00.000.	SALARIES EXTRACURRICULI	\$21,986	\$21,986	\$0	0.00
1000.2.630.01410.4110.00000.00.000.	SALARIES GREEN&WHITE 1	\$2,000	\$2,000	\$0	0.00
1000.2.630.01410.4220.00000.00.000.	FICA EXTRACURRICULAR C	\$1,682	\$1,682	\$0	0.00
1000.2.630.01410.4220.00000.00.000.	FICA EXTRACU GREEN & W	\$153	\$153	\$0	0.00
1000.2.630.01410.4230.00000.00.000.	RETIREMENT - EXTRACURF	\$2,302	\$2,484	\$182	7.93
1000.2.630.01410.4230.00000.00.000.	RETIREMENT GREEN & WH	\$222	\$176	(\$46)	(20.65)
1000.2.630.01410.4611.00000.00.000.	SUPPLIES EXTRACURRICUI	\$828	\$0	(\$828)	(100.00)
1000.2.630.01410.4810.00000.00.000.	DUES & FEES EXTRACURR	\$575	\$0	(\$575)	(100.00)
1000.2.630.01410.4810.00000.00.019.	DUES & FEES BAND-DHS	\$1,500	\$1,500	\$0	0.00
Func: CO-CURRICULAR ACTIVITIES - 01410		\$31,248	\$29,981	(\$1,266)	(4.05)
1000.2.630.01420.4102.00000.00.000.	ATHLETICS - BUDGET DEV,	\$0	(\$9,806)	(\$9,806)	0.00
1000.2.630.01420.4110.00000.00.000.	SALARIES ATH DIRECTOR I	\$94,314	\$94,314	\$0	0.00
1000.2.630.01420.4110.00000.00.000.	SALARIES ATH SECRETARY	\$14,309	\$14,649	\$340	2.37
1000.2.630.01420.4110.00000.00.054.	SALARIES BASEBALL COAC	\$6,675	\$6,675	\$0	0.00
1000.2.630.01420.4110.00000.00.055.	SALARIES BASKETBALL CC	\$23,518	\$23,518	\$0	0.00
1000.2.630.01420.4110.00000.00.056.	SALARIES CHEERLEADER /	\$12,932	\$12,932	\$0	0.00
1000.2.630.01420.4110.00000.00.057.	SALARIES CROSS CTRY CC	\$3,127	\$3,127	\$0	0.00
1000.2.630.01420.4110.00000.00.058.	SALARIES FIELD HOCKEY C	\$7,369	\$5,865	(\$1,504)	(20.41)
1000.2.630.01420.4110.00000.00.059.	SALARIES FOOTBALL COAC	\$21,742	\$21,742	\$0	0.00
1000.2.630.01420.4110.00000.00.060.	SALARIES GOLF COACHES	\$1,865	\$1,865	\$0	0.00
1000.2.630.01420.4110.00000.00.061.	SALARIES COACH SWIMMIT	\$1,705	\$1,705	\$0	0.00
1000.2.630.01420.4110.00000.00.062.	SALARIES ICE HOCKEY CO.	\$7,938	\$7,938	\$0	0.00
1000.2.630.01420.4110.00000.00.064.	SALARIES SOFTBALL COAC	\$8,773	\$6,675	(\$2,098)	(23.91)
1000.2.630.01420.4110.00000.00.065.	SALARIES TENNIS COACHE	\$4,690	\$4,690	\$0	0.00

City of Dover, New Hampshire

*Budget Comparison: High School - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01420.4110.00000.00.066	SALARIES TRACK COACHE	\$8,873	\$8,873	\$0	0.00
1000.2.630.01420.4110.00000.00.067	SALARIES WINTER TRACK	\$10,013	\$10,013	\$0	0.00
1000.2.630.01420.4110.00000.00.068	SALARIES SOCCER COACH	\$15,520	\$13,625	(\$1,895)	(12.21)
1000.2.630.01420.4110.00000.00.069	SALARIES LACROSS COACH	\$4,781	\$4,781	\$0	0.00
1000.2.630.01420.4110.00000.00.070	SALARIES VOLLEYBALL CO	\$6,781	\$5,865	-\$916	(13.51)
1000.2.630.01420.4111.00000.00.000	HEALTH BENEFIT REIMBUR	\$2,136	\$2,175	\$39	1.83
1000.2.630.01420.4170.00000.00.000	LONGEVITY ATHLETIC DIRE	\$550	\$550	\$0	0.00
1000.2.630.01420.4170.00000.00.000	LONGEVITY ATH SECRETAR	\$413	\$413	\$0	0.00
1000.2.630.01420.4211.00000.00.000	MEDICAL INS ATHLETIC DIF	\$23,775	\$24,205	\$431	1.81
1000.2.630.01420.4212.00000.00.000	DENTAL ATHLETIC DIRECT	\$1,696	\$1,666	(\$30)	(1.75)
1000.2.630.01420.4213.00000.00.000	LIFE INS ATHLETIC DIRECT	\$144	\$144	\$0	0.00
1000.2.630.01420.4213.00000.00.000	LIFE INS ATH SECRETARY	\$72	\$72	\$0	0.00
1000.2.630.01420.4214.00000.00.000	DISABILITY INS ATH DIREC	\$179	\$179	\$0	0.00
1000.2.630.01420.4214.00000.00.000	DISABILITY INS ATH SECRE	\$31	\$32	\$1	2.30
1000.2.630.01420.4220.00000.00.000	FICA ATHLETIC DIRECTOR	\$7,215	\$7,215	\$0	0.00
1000.2.630.01420.4220.00000.00.000	FICA	\$42	\$42	\$0	0.00
1000.2.630.01420.4220.00000.00.000	FICA ATHLETIC DIR SECR	\$1,263	\$1,121	(\$143)	(11.29)
1000.2.630.01420.4220.00000.00.000	FICA	\$32	\$32	\$0	0.00
1000.2.630.01420.4220.00000.00.054	FICA BASEBALL DHS	\$511	\$511	\$0	0.00
1000.2.630.01420.4220.00000.00.055	FICA BASKETBALL DHS	\$1,799	\$1,799	\$0	0.00
1000.2.630.01420.4220.00000.00.056	FICA CHEERLEADING DHS	\$989	\$989	\$0	0.00
1000.2.630.01420.4220.00000.00.057	FICA CROSS CTRY DHS	\$239	\$239	\$0	0.00
1000.2.630.01420.4220.00000.00.058	FICA FIELD HOCKEY DHS	\$564	\$449	(\$115)	(20.41)
1000.2.630.01420.4220.00000.00.059	FICA FOOTBALL DHS	\$1,663	\$1,663	\$0	0.00
1000.2.630.01420.4220.00000.00.060	FICA GOLF	\$143	\$143	\$0	0.01

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01420.4220.00000.00.061.	FICA COACH SWIMMING	\$130	\$130	\$0	0.01
1000.2.630.01420.4220.00000.00.062.	FICA ICE HOCKEY DHS	\$607	\$607	\$0	0.00
1000.2.630.01420.4220.00000.00.064.	FICA SOFTBALL DHS	\$671	\$511	(\$160)	(23.91)
1000.2.630.01420.4220.00000.00.065.	FICA TENNIS DHS	\$474	\$359	(\$115)	(24.28)
1000.2.630.01420.4220.00000.00.066.	FICA TRACK DHS	\$679	\$679	\$0	0.00
1000.2.630.01420.4220.00000.00.067.	FICA WINTER TRACK DHS	\$766	\$766	\$0	0.00
1000.2.630.01420.4220.00000.00.068.	FICA SOCCER DHS	\$1,187	\$1,042	(\$145)	(12.21)
1000.2.630.01420.4220.00000.00.069.	FICA LACROSS COACH	\$366	\$366	\$0	0.00
1000.2.630.01420.4220.00000.00.070.	FICA VOLLEYBALL COACH I	\$519	\$449	(\$70)	(13.51)
1000.2.630.01420.4230.00000.00.000.	RETIREMENT ATHLETIC DIF	\$9,875	\$10,424	\$550	5.57
1000.2.630.01420.4230.00000.00.000.	Retirement	\$58	\$0	(\$58)	(100.00)
1000.2.630.01420.4230.00000.00.000.	RETIREMENT ATH SECRET.	\$1,831	\$1,289	(\$542)	(29.61)
1000.2.630.01420.4230.00000.00.000.	Retirement	\$46	\$36	(\$9)	(20.66)
1000.2.630.01420.4230.00000.00.054.	RETIREMENT BASEBALL DI	\$699	\$754	\$55	7.93
1000.2.630.01420.4230.00000.00.055.	RETIREMENT BASKETBALL	\$2,462	\$2,658	\$195	7.93
1000.2.630.01420.4230.00000.00.056.	RETIREMENT CHEERLEADI	\$1,511	\$1,461	(\$50)	(3.32)
1000.2.630.01420.4230.00000.00.057.	RETIREMENT CROSS COUN	\$327	\$353	\$26	7.93
1000.2.630.01420.4230.00000.00.058.	RETIREMENT FIELD HOCKE	\$772	\$663	(\$109)	(14.10)
1000.2.630.01420.4230.00000.00.059.	RETIREMENT FOOTBALL DI	\$2,276	\$2,457	\$180	7.93
1000.2.630.01420.4230.00000.00.060.	RETIREMENT GOLF DHS	\$195	\$211	\$15	7.93
1000.2.630.01420.4230.00000.00.061.	RETIREMENT COACH SWIM	\$179	\$193	\$14	7.93
1000.2.630.01420.4230.00000.00.062.	RETIREMENT HOCKEY DHS	\$831	\$897	\$66	7.93
1000.2.630.01420.4230.00000.00.064.	RETIREMENT SOFTBALL DI	\$919	\$754	(\$164)	(17.88)
1000.2.630.01420.4230.00000.00.065.	RETIREMENT TENNIS COAC	\$649	\$530	(\$119)	(18.28)
1000.2.630.01420.4230.00000.00.066.	RETIREMENT TRACK DHS	\$929	\$1,003	\$74	7.93

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01420.4230.00000.00.067.	RETIREMENT WINTER TRAI	\$1,048	\$1,131	\$83	7.93
1000.2.630.01420.4230.00000.00.068.	RETIREMENT SOCCER DHS	\$1,625	\$1,540	(\$85)	(5.25)
1000.2.630.01420.4230.00000.00.069.	RETIREMENT LACROSS DH	\$501	\$540	\$40	7.93
1000.2.630.01420.4322.00000.00.000.	STAFF DEVELOPMENT COA	\$1,500	\$0	(\$1,500)	(100.00)
1000.2.630.01420.4323.00000.00.000.	PUPIL SER-ATHLETIC TRAI	\$30,000	\$30,000	\$0	0.00
1000.2.630.01420.4391.00000.00.053.	OFFICIALS VOLLEYBALL DH	\$3,065	\$3,065	\$0	0.00
1000.2.630.01420.4391.00000.00.054.	OFFICIALS BASEBALL DHS	\$2,979	\$2,979	\$0	0.00
1000.2.630.01420.4391.00000.00.055.	OFFICIALS BASKETBALL DH	\$8,005	\$8,005	\$0	0.00
1000.2.630.01420.4391.00000.00.058.	OFFICIALS FIELD HOCKEY I	\$3,245	\$3,245	\$0	0.00
1000.2.630.01420.4391.00000.00.059.	OFFICIALS FOOTBALL DHS	\$4,970	\$4,970	\$0	0.00
1000.2.630.01420.4391.00000.00.061.	OFFICIALS SWIM DHS	\$0	\$640	\$640	0.00
1000.2.630.01420.4391.00000.00.062.	OFFICIALS HOCKEY DHS	\$1,989	\$1,989	\$0	0.00
1000.2.630.01420.4391.00000.00.064.	OFFICIALS SOFTBALL DHS	\$3,116	\$3,116	\$0	0.00
1000.2.630.01420.4391.00000.00.066.	OFFICIALS TRACK DHS	\$1,910	\$1,776	(\$134)	(7.02)
1000.2.630.01420.4391.00000.00.068.	OFFICIALS SOCCER DHS	\$6,365	\$6,365	\$0	0.00
1000.2.630.01420.4391.00000.00.069.	OFFICIALS LACROSS DHS	\$5,346	\$5,346	\$0	0.00
1000.2.630.01420.4391.00000.00.070.	OFFICIALS TOURNAMENT E	\$1,082	\$1,082	\$0	0.00
1000.2.630.01420.4433.00000.00.000.	REPAIRS EQUIPMENT ATH	\$7,000	\$7,000	\$0	0.00
1000.2.630.01420.4525.00000.00.059.	STUDENT INSURANCE DHS	\$2,088	\$6,000	\$3,912	187.36
1000.2.630.01420.4531.00000.00.000.	TELEPHONE ATHLETICS DH	\$1,510	\$1,510	\$0	0.00
1000.2.630.01420.4580.00000.00.000.	TRAVEL ATHLETIC DIRECTO	\$1,800	\$1,800	\$0	0.00
1000.2.630.01420.4580.00000.00.055.	TRAVEL BASKETBALL DHS	\$100	\$100	\$0	0.00
1000.2.630.01420.4580.00000.00.056.	TRAVEL CHEERLEADING DI	\$75	\$75	\$0	0.00
1000.2.630.01420.4580.00000.00.057.	TRAVEL CROSS COUNTRY	\$100	\$100	\$0	0.00
1000.2.630.01420.4580.00000.00.059.	TRAVEL FOOTBALL DHS	\$250	\$0	(\$250)	(100.00)

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01420.4580.00000.00.065.	TRAVEL TENNIS DHS	\$75	\$0	(\$75)	(100.00)
1000.2.630.01420.4580.00000.00.066.	TRAVEL TRACK DHS	\$200	\$0	(\$200)	(100.00)
1000.2.630.01420.4580.00000.00.068.	TRAVEL SOCCER DHS	\$100	\$0	(\$100)	(100.00)
1000.2.630.01420.4611.00000.00.000.	SUPPLIES ATHLETICS DHS	\$6,000	\$6,000	\$0	0.00
1000.2.630.01420.4611.00000.00.051.	SUPPLIES MEDICAL ATHLE	\$2,500	\$2,500	\$0	0.00
1000.2.630.01420.4611.00000.00.052.	SUPPLIES ATHLETIC AWAR	\$2,600	\$2,600	\$0	0.00
1000.2.630.01420.4611.00000.00.053.	SUPPLIES VOLLEYBALL DH	\$1,500	\$1,500	\$0	0.00
1000.2.630.01420.4611.00000.00.054.	SUPPLIES BASEBALL DHS	\$1,450	\$1,450	\$0	0.00
1000.2.630.01420.4611.00000.00.055.	SUPPLIES BASKETBALL DH	\$1,450	\$1,450	\$0	0.00
1000.2.630.01420.4611.00000.00.056.	SUPPLIES CHEERLEADING	\$950	\$950	\$0	0.00
1000.2.630.01420.4611.00000.00.057.	SUPPLIES CROSS COUNTR	\$400	\$400	\$0	0.00
1000.2.630.01420.4611.00000.00.058.	SUPPLIES FIELD HOCKEY I	\$1,600	\$1,600	\$0	0.00
1000.2.630.01420.4611.00000.00.059.	SUPPLIES FOOTBALL DHS	\$2,500	\$2,500	\$0	0.00
1000.2.630.01420.4611.00000.00.060.	SUPPLIES GOLF DHS	\$525	\$525	\$0	0.00
1000.2.630.01420.4611.00000.00.061.	SUPPLIES SWIMMING DHS	\$225	\$225	\$0	0.00
1000.2.630.01420.4611.00000.00.062.	SUPPLIES ICE HOCKEY DH	\$300	\$300	\$0	0.00
1000.2.630.01420.4611.00000.00.063.	SUPPLIES SKIING	\$800	\$800	\$0	0.00
1000.2.630.01420.4611.00000.00.064.	SUPPLIES SOFTBALL DHS	\$1,450	\$1,450	\$0	0.00
1000.2.630.01420.4611.00000.00.065.	SUPPLIES TENNIS DHS	\$850	\$850	\$0	0.00
1000.2.630.01420.4611.00000.00.066.	SUPPLIES TRACK DHS	\$800	\$800	\$0	0.00
1000.2.630.01420.4611.00000.00.068.	SUPPLIES SOCCER DHS	\$1,600	\$1,600	\$0	0.00
1000.2.630.01420.4611.00000.00.069.	SUPPLIES LACROSS DHS	\$1,600	\$1,600	\$0	0.00
1000.2.630.01420.4611.00000.00.070.	SUPPLIES GYMNASTICS DH	\$600	\$600	\$0	0.00
1000.2.630.01420.4810.00000.00.000.	DUES & FEES NHIAA & NIA/	\$4,350	\$4,350	\$0	0.00
1000.2.630.01420.4810.00000.00.054.	DUES & FEES BASEBALL DI	\$360	\$360	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.01420.4810.00000.00.055	DUES & FEES BASKETBALL	\$450	\$450	\$0	0.00
1000.2.630.01420.4810.00000.00.056	DUES & FEES CHEERING G	\$200	\$200	\$0	0.00
1000.2.630.01420.4810.00000.00.057	DUES & FEES CROSS COUT	\$500	\$500	\$0	0.00
1000.2.630.01420.4810.00000.00.058	DUES & FEES FIELD HOCKE	\$300	\$300	\$0	0.00
1000.2.630.01420.4810.00000.00.059	DUES & FEES FOOTBALL DI	\$200	\$200	\$0	0.00
1000.2.630.01420.4810.00000.00.060	DUES & FEES GOLF DHS	\$225	\$225	\$0	0.00
1000.2.630.01420.4810.00000.00.061	DUES & FEES ATH SWIM PA	\$1,000	\$1,000	\$0	0.00
1000.2.630.01420.4810.00000.00.062	DUES & FEES HOCKEY ICE	\$21,000	\$21,000	\$0	0.00
1000.2.630.01420.4810.00000.00.063	DUES & FEES ATH SKI PAS	\$3,500	\$3,500	\$0	0.00
1000.2.630.01420.4810.00000.00.064	DUES & FEES SOFTBALL DI	\$200	\$200	\$0	0.00
1000.2.630.01420.4810.00000.00.065	DUES & FEES TENNIS DHS	\$200	\$200	\$0	0.00
1000.2.630.01420.4810.00000.00.066	DUES & FEES TRACK DHS	\$350	\$350	\$0	0.00
1000.2.630.01420.4810.00000.00.067	DUES & FEES WINTER TRAI	\$900	\$900	\$0	0.00
1000.2.630.01420.4810.00000.00.068	DUES & FEES SOCCER DHS	\$400	\$400	\$0	0.00
1000.2.630.01420.4810.00000.00.069	DUES & FEES LACROSS DH	\$200	\$200	\$0	0.00
Func: ATHLETICS - 01420		\$481,415	\$467,684	(\$13,732)	(2.85)
1000.2.630.02112.4392.00000.00.000	SCHOOL RESOURCE OFFIC	\$45,907	\$45,907	\$0	0.00
Func: RESOURCE OFFICERS - 02112		\$45,907	\$45,907	\$0	0.00
1000.2.630.02114.4550.00000.00.000	PRINTING REPORT/ATTEN I	\$4,500	\$4,500	\$0	0.00
Func: ATTENDANCE-REPORTING - 02114		\$4,500	\$4,500	\$0	0.00
1000.2.630.02122.4110.00000.00.000	SALARIES GUIDANCE DHS	\$349,221	\$336,317	(\$12,904)	(3.70)
1000.2.630.02122.4110.00000.00.000	SALARIES GUIDANCE SUMM	\$15,734	\$15,198	(\$536)	(3.41)

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.02122.4110.00000.00.000	SALARIES GUID. SECRETAF	\$61,421	\$62,875	\$1,454	2.37
1000.2.630.02122.4111.00000.00.000	HEALTH BENEFIT REIMB GI	\$5,768	\$5,873	\$105	1.82
1000.2.630.02122.4170.00000.00.000	LONGEVITY GUID. SECRET,	\$825	\$825	\$0	0.00
1000.2.630.02122.4170.00000.00.000	LONGEVITY GUIDANCE DHS	\$1,122	\$1,122	\$0	0.00
1000.2.630.02122.4211.00000.00.000	MEDICAL GUIDANCE DHS	\$88,349	\$68,817	(\$19,532)	(22.11)
1000.2.630.02122.4211.00000.00.000	MEDICAL GUIDANCE SEC D	\$20,763	\$15,660	(\$5,103)	(24.58)
1000.2.630.02122.4212.00000.00.000	DENTAL INS GUIDANCE DH	\$3,762	\$2,762	(\$999)	(26.57)
1000.2.630.02122.4212.00000.00.000	DENTAL GUIDANCE SECRE	\$848	\$477	(\$370)	(43.68)
1000.2.630.02122.4213.00000.00.000	LIFE INS GUIDANCE DHS	\$432	\$432	\$0	0.00
1000.2.630.02122.4213.00000.00.000	LIFE INS GUID SECRETARY	\$288	\$288	\$0	0.00
1000.2.630.02122.4214.00000.00.000	DISABILITY INS GUIDANCE	\$706	\$686	(\$20)	(2.83)
1000.2.630.02122.4214.00000.00.000	DISABILITY SUMMER GUIDA	\$33	\$32	(\$1)	(3.39)
1000.2.630.02122.4214.00000.00.000	DISABILITY GUID SECRETA	\$127	\$128	\$2	1.26
1000.2.630.02122.4220.00000.00.000	FICA GUIDANCE DHS	\$26,716	\$25,728	(\$988)	(3.70)
1000.2.630.02122.4220.00000.00.000	FICA GUIDANCE SUMMER I	\$1,204	\$1,163	(\$41)	(3.41)
1000.2.630.02122.4220.00000.00.000	FICA GUIDANCE SECRETAF	\$5,154	\$4,756	(\$397)	(7.71)
1000.2.630.02122.4220.00000.00.000	FICA LONG GUID SECRETA	\$63	\$63	\$0	0.00
1000.2.630.02122.4220.00000.00.000	FICA LONG GUIDANCE DHS	\$86	\$86	\$0	0.00
1000.2.630.02122.4230.00000.00.000	RETIREMENT GUIDANCE DI	\$36,550	\$38,004	\$1,454	3.98
1000.2.630.02122.4230.00000.00.000	RETIREMENT GUIDANCE SI	\$1,647	\$1,717	\$70	4.25
1000.2.630.02122.4230.00000.00.000	RETIREMENT GUIDANCE DI	\$7,471	\$5,471	(\$2,000)	(26.77)
1000.2.630.02122.4230.00000.00.000	RETIREMENT LONG GUID S	\$91	\$73	(\$19)	(20.65)
1000.2.630.02122.4230.00000.00.000	RETIREMENT LONG GUIDAI	\$117	\$127	\$9	7.92
1000.2.630.02122.4409.00000.00.000	PHOTOCOPIER MAINTENAN	\$1,963	\$1,963	\$0	0.00
1000.2.630.02122.4433.00000.00.000	REPAIRS EQUIP GUIDANCE	\$100	\$0	(\$100)	(100.00)

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.02122.4531.00000.00.000.	TELEPHONE GUIDANCE DH	\$3,150	\$3,150	\$0	0.00
1000.2.630.02122.4534.00000.00.000.	POSTAGE GUIDANCE DHS	\$2,200	\$2,200	\$0	0.00
1000.2.630.02122.4550.00000.00.000.	PRINTING GUIDANCE FORM	\$500	\$400	(\$100)	(20.00)
1000.2.630.02122.4580.00000.00.000.	TRAVEL GUID PROF MEETII	\$450	\$350	(\$100)	(22.22)
1000.2.630.02122.4611.00000.00.000.	SUPPLIES GUIDANCE DHS	\$1,900	\$2,500	\$600	31.58
1000.2.630.02122.4644.00000.00.000.	MAGAZINES GUIDANCE DH	\$0	\$200	\$200	0.00
Func: GUIDANCE - 02122		\$638,761	\$599,445	(\$39,317)	(6.16)
1000.2.630.02123.4323.00000.00.000.	PUPIL SERV/APT TEST DHS	\$1,046	\$1,046	\$0	(0.03)
Func: APPRAISAL SERVICES - 02123		\$1,046	\$1,046	\$0	(0.03)
1000.2.630.02130.4110.00000.00.000.	SALARIES HEALTH DHS	\$54,006	\$54,906	\$901	1.67
1000.2.630.02130.4110.00000.00.000.	SALARIES HEALTH SUBS. C	\$810	\$810	\$0	0.00
1000.2.630.02130.4110.00000.00.000.	SALARIES HEALTH SEC	\$11,858	\$12,547	\$689	5.81
1000.2.630.02130.4170.00000.00.000.	LONGEVITY HEALTH DHS	\$870	\$870	\$0	0.00
1000.2.630.02130.4211.00000.00.000.	MEDICAL INS HEALTH DHS	\$7,943	\$8,088	\$144	1.82
1000.2.630.02130.4212.00000.00.000.	DENTAL INS HEALTH DHS	\$542	\$497	(\$45)	(8.29)
1000.2.630.02130.4213.00000.00.000.	LIFE INS HEALTH DHS	\$72	\$72	\$0	0.00
1000.2.630.02130.4214.00000.00.000.	DISABILITY INS HEALTH DH	\$113	\$117	\$4	3.53
1000.2.630.02130.4220.00000.00.000.	FICA HEALTH DHS	\$4,132	\$4,200	\$68	1.65
1000.2.630.02130.4220.00000.00.000.	FICA HEALTH SUBSTITUTE	\$62	\$62	\$0	0.00
1000.2.630.02130.4220.00000.00.000.	FICA HEALTH SEC	\$907	\$960	\$53	5.81
1000.2.630.02130.4220.00000.00.000.	FICA	\$67	\$67	\$0	0.00
1000.2.630.02130.4230.00000.00.000.	RETIREMENT HEALTH DHS	\$5,641	\$6,204	\$564	9.99
1000.2.630.02130.4230.00000.00.000.	Retirement	\$79	\$98	\$19	24.58

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.02130.4433.00000.00.000.	REPAIRS EQUIP HEALTH M.	\$600	\$600	\$0	0.00
1000.2.630.02130.4580.00000.00.000.	TRAVEL EXPENSE	\$85	\$0	(\$85)	(100.00)
1000.2.630.02130.4611.00000.00.000.	SUPPLIES HEALTH DHS	\$1,158	\$1,200	\$42	3.63
1000.2.630.02130.4731.00000.00.000.	NEW/ADD EQUIPMENT HEA	\$325	\$325	\$0	0.00
Func: HEALTH SERVICES - 02130		\$89,269	\$91,623	\$2,354	2.64
1000.2.630.02152.4110.00000.00.000.	SALARIES SPEECH DHS	\$65,135	\$28,778	(\$36,357)	(55.82)
1000.2.630.02152.4170.00000.00.000.	LONGEVITY SPEECH PATH	\$561	\$0	(\$561)	(100.00)
1000.2.630.02152.4211.00000.00.000.	MEDICAL INS SPEECH DHS	\$7,690	\$3,132	(\$4,558)	(59.27)
1000.2.630.02152.4212.00000.00.000.	DENTAL INS SPEECH DHS	\$542	\$199	(\$343)	(63.31)
1000.2.630.02152.4213.00000.00.000.	LIFE INS SPEECH DHS	\$72	\$0	(\$72)	(100.00)
1000.2.630.02152.4214.00000.00.000.	DISABILITY INS SPEECH DF	\$126	\$60	(\$66)	(52.04)
1000.2.630.02152.4220.00000.00.000.	FICA SPEECH DHS	\$4,983	\$2,202	(\$2,781)	(55.82)
1000.2.630.02152.4220.00000.00.000.	FICA	\$43	\$0	(\$43)	(100.00)
1000.2.630.02152.4230.00000.00.000.	RETIREMENT SPEECH DHS	\$6,820	\$0	(\$6,820)	(100.00)
1000.2.630.02152.4230.00000.00.000.	Retirement	\$51	\$0	(\$51)	(100.00)
Func: SPEECH PATHOLOGY - 02152		\$86,022	\$34,371	(\$51,651)	(60.04)
1000.2.630.02190.4322.00000.00.000.	PROFESSIONAL SVS INSTR	\$0	\$7,225	\$7,225	0.00
1000.2.630.02190.4564.00000.00.000.	TUITION (OTHER) - GED OP	\$7,225	\$7,700	\$475	6.57
Func: OTHER SUPPORT SERVICES - STUDENT - 02190		\$7,225	\$14,925	\$7,700	106.57
1000.2.630.02211.4110.00000.00.000.	SALARIES ACADEMIC COOI	\$23,660	\$24,005	\$345	1.46
1000.2.630.02211.4220.00000.00.000.	FICA ACADEMIC COOR DHS	\$1,810	\$1,836	\$26	1.46
1000.2.630.02211.4230.00000.00.000.	RETIREMENT ACADEMIC CI	\$2,477	\$2,713	\$235	9.50
Func: ACADEMIC COORDINATORS - 02211		\$27,947	\$28,554	\$607	2.17

City of Dover, New Hampshire

*Budget Comparison: High School - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.02213.4240.00000.00.000.	TUITION REIMB PROF INCE	\$17,500	\$17,500	\$0	0.00
1000.2.630.02213.4322.00000.00.000.	STAFF DEVELOPMENT DHS	\$7,279	\$8,000	\$721	9.91
Func: STAFF DEVELOPMENT - 02213		\$24,779	\$25,500	\$721	2.91
1000.2.630.02222.4102.00000.00.000.	DHS - BUDGET DEV, LIBRAF	\$0	(\$33,825)	(\$33,825)	0.00
1000.2.630.02222.4110.00000.00.000.	SALARIES LIBRARIAN DHS	\$65,717	\$66,517	\$800	1.22
1000.2.630.02222.4170.00000.00.000.	LONGEVITY LIBRARIAN DHS	\$617	\$617	\$0	0.00
1000.2.630.02222.4211.00000.00.000.	MEDICAL INS LIBRARIAN DI	\$7,690	\$7,830	\$140	1.83
1000.2.630.02222.4212.00000.00.000.	DENTAL INS LIBRARIAN DH	\$542	\$497	(\$45)	(8.29)
1000.2.630.02222.4213.00000.00.000.	LIFE INS LIBRARIAN DHS	\$72	\$72	\$0	0.00
1000.2.630.02222.4214.00000.00.000.	DISABILITY INS LIBRARIAN	\$126	\$126	\$0	0.00
1000.2.630.02222.4220.00000.00.000.	FICA LIBRARIAN DHS	\$5,028	\$5,104	\$76	1.51
1000.2.630.02222.4220.00000.00.000.	FICA	\$47	\$47	\$0	0.00
1000.2.630.02222.4230.00000.00.000.	RETIREMENT LIBRARIAN DI	\$6,867	\$7,539	\$672	9.79
1000.2.630.02222.4230.00000.00.000.	Retirement	\$65	\$70	\$5	7.93
1000.2.630.02222.4433.00000.00.000.	REPAIRS EQUIP LIBRARY D	\$451	\$1,350	\$899	199.33
1000.2.630.02222.4611.00000.00.000.	SUPPLIES LIBRARY DHS	\$389	\$450	\$61	15.80
1000.2.630.02222.4640.00000.00.000.	BOOKS TEXT LIBRARY FIC&	\$5,439	\$6,000	\$561	10.31
1000.2.630.02222.4641.00000.00.000.	REFERENCE BOOKS LIBRA	\$89	\$1,200	\$1,111	1,248.31
1000.2.630.02222.4642.00000.00.000.	ELECTRONIC MEDIA SUPPL	\$1,000	\$4,000	\$3,000	300.00
1000.2.630.02222.4644.00000.00.000.	MAGAZINES LIBRARY DHS	\$1,932	\$1,640	(\$292)	(15.11)
1000.2.630.02222.4750.00000.00.025.	INFORMATION SERV EQUIP	\$7,600	\$3,813	(\$3,787)	(49.83)
Func: LIBRARY SERVICES - 02222		\$103,670	\$73,046	(\$30,624)	(29.54)

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.02223.4110.00000.00.000.	SALARIES AUDIO VISUAL AI	\$26,232	\$26,232	\$0	0.00
1000.2.630.02223.4213.00000.00.000.	LIFE INS A/V AIDE DHS	\$72	\$72	\$0	0.00
1000.2.630.02223.4214.00000.00.000.	DISABILITY A/V AIDE DHS	\$55	\$55	\$0	0.00
1000.2.630.02223.4220.00000.00.000.	FICA AUDIO VISUAL	\$2,007	\$2,007	\$0	0.00
1000.2.630.02223.4230.00000.00.000.	RETIREMENT AUDIO VISUA	\$2,909	\$2,308	(\$601)	(20.65)
1000.2.630.02223.4433.00000.00.000.	REPAIRS EQUIP AUDIO VISI	\$472	\$0	(\$472)	(100.00)
1000.2.630.02223.4611.00000.00.000.	SUPPLIES AUDIO VISUAL D	\$284	\$825	\$541	190.50
1000.2.630.02223.4731.00000.00.000.	NEW/ADDL EQUIPMENT AV	\$0	\$194	\$194	0.00
1000.2.630.02223.4735.00000.00.000.	REPLACE EQUIPMENT	\$894	\$1,220	\$326	36.54
Func: AUDIOVISUAL SERVICES - 02223		\$32,925	\$32,914	(\$12)	(0.04)
1000.2.630.02311.4521.00000.00.000.	PROPERTY DHS	\$38,000	\$38,000	\$0	0.00
1000.2.630.02311.4525.00000.00.014.	STUDENT INS-WORK-BASD	\$1,250	\$1,250	\$0	0.00
Func: SCHOOL BOARD SERVICES - 02311		\$39,250	\$39,250	\$0	0.00
1000.2.630.02410.4110.00000.00.000.	SALARIES PRIN & ASST PRI	\$332,380	\$325,841	(\$6,539)	(1.97)
1000.2.630.02410.4110.00000.00.000.	SALARIES PRIN OF SECRE	\$187,881	\$192,112	\$4,231	2.25
1000.2.630.02410.4111.00000.00.000.	HEALTH BENEFIT REIMBUR	\$19,439	\$19,793	\$354	1.82
1000.2.630.02410.4170.00000.00.000.	LONGEVITY PRINC OFF DH	\$500	\$0	(\$500)	(100.00)
1000.2.630.02410.4170.00000.00.000.	LONGEVITY PRINC OFF SE	\$4,263	\$4,463	\$200	4.69
1000.2.630.02410.4211.00000.00.000.	MEDICAL INS PRINC OFF DI	\$50,309	\$45,816	(\$4,493)	(8.93)
1000.2.630.02410.4211.00000.00.000.	MEDICAL PRIN OF SECRET.	\$43,832	\$44,631	\$799	1.82
1000.2.630.02410.4212.00000.00.000.	DENTAL INS PRINC OFF DH	\$5,628	\$5,495	(\$134)	(2.38)
1000.2.630.02410.4212.00000.00.000.	DENTAL PRIN OF SECRETA	\$3,829	\$3,634	(\$195)	(5.09)
1000.2.630.02410.4213.00000.00.000.	LIFE INS PRINC OFFICE DH	\$576	\$576	\$0	0.00

City of Dover, New Hampshire

*Budget Comparison: High School - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.02410.4213.00000.00.000.	LIFE PRIN OF SECRETARY I	\$936	\$936	\$0	0.00
1000.2.630.02410.4214.00000.00.000.	DISABILITY PRIN OFF DHS	\$671	\$662	(\$9)	(1.32)
1000.2.630.02410.4214.00000.00.000.	DISABILITY PRIN OFF SEC I	\$386	\$392	\$6	1.54
1000.2.630.02410.4220.00000.00.000.	FICA PRINCIPALS OFFICE C	\$25,427	\$24,927	(\$500)	(1.97)
1000.2.630.02410.4220.00000.00.000.	FICA	\$38	\$0	(\$38)	(100.00)
1000.2.630.02410.4220.00000.00.000.	FICA PRINC OFF SECRETAR	\$15,907	\$14,697	(\$1,210)	(7.61)
1000.2.630.02410.4220.00000.00.000.	FICA	\$326	\$326	\$0	0.00
1000.2.630.02410.4230.00000.00.000.	RETIREMENT PRINC OFF D	\$34,800	\$36,820	\$2,020	5.80
1000.2.630.02410.4230.00000.00.000.	Retirement	\$52	\$0	(\$52)	(100.00)
1000.2.630.02410.4230.00000.00.000.	RETIREMENT PRIN OFF EM	\$23,060	\$16,906	(\$6,154)	(26.69)
1000.2.630.02410.4230.00000.00.000.	Retirement	\$473	\$375	(\$98)	(20.65)
1000.2.630.02410.4290.00000.00.000.	FSA FEES PRINC OFF SECF	\$0	\$35	\$35	0.00
1000.2.630.02410.4409.00000.00.000.	PHOTOCOPIER MAINTENAN	\$38,775	\$38,775	\$0	0.00
1000.2.630.02410.4433.00000.00.000.	REPAIRS EQUIP PRINC OFF	\$800	\$800	\$0	0.00
1000.2.630.02410.4531.00000.00.000.	TELEPHONE DHS	\$26,996	\$26,996	\$0	0.00
1000.2.630.02410.4534.00000.00.000.	POSTAGE PRINCIPAL OFFIC	\$16,480	\$16,601	\$121	0.73
1000.2.630.02410.4550.00000.00.000.	PRINTING PRINC OFF FORM	\$10,094	\$7,094	(\$3,000)	(29.72)
1000.2.630.02410.4580.00000.00.000.	TRAVEL PRINCIPAL OFF DI-	\$2,000	\$2,000	\$0	0.00
1000.2.630.02410.4611.00000.00.000.	SUPPLIES PRINC OFFICE D	\$5,700	\$6,188	\$488	8.56
1000.2.630.02410.4810.00000.00.000.	DUES & FEES PRINC OFFIC	\$2,600	\$2,600	\$0	0.00
Func: OFFICE OF THE SCHOOL PRINCIPAL - 02410		\$854,157	\$839,488	(\$14,670)	(1.72)
1000.2.630.02490.4110.00000.00.000.	SALARIES NOON SUPERVIS	\$10,860	\$10,860	\$0	0.00
1000.2.630.02490.4110.00000.00.000.	SALARIES SUPERV AIDES I	\$26,504	\$26,504	\$0	0.00
1000.2.630.02490.4111.00000.00.000.	HEALTH REIMB DEAN DHS	\$3,000	\$6,000	\$3,000	100.00

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.02490.4213.00000.00.000.	LIFE INS SUPER AIDE DHS	\$72	\$72	\$0	0.00
1000.2.630.02490.4214.00000.00.000.	DISABILITY SUP AIDE DHS	\$31	\$31	\$0	0.84
1000.2.630.02490.4220.00000.00.000.	FICA	\$230	\$459	\$230	100.00
1000.2.630.02490.4220.00000.00.000.	FICA NOON SUPERVISOR C	\$831	\$831	\$0	0.00
1000.2.630.02490.4220.00000.00.000.	FICA SUPERVISORY AIDES	\$2,028	\$2,028	\$0	0.00
1000.2.630.02490.4230.00000.00.000.	Retirement	\$314	\$544	\$230	73.26
1000.2.630.02490.4323.00000.00.000.	CONTRACTED SERVICES	\$10,242	\$20,890	\$10,648	103.97
1000.2.630.02490.4611.00000.00.000.	SUPPLIES GRADUATION EX	\$12,000	\$16,000	\$4,000	33.33
1000.2.630.02490.4810.00000.00.000.	DUES & FEES NEASC DHS	\$2,756	\$2,756	\$0	0.00
Func: SCHOOL ADMINISTRATION-OTHER - 02490		\$68,867	\$86,975	\$18,108	26.29
1000.2.630.02620.4411.00000.00.000.	WATER DHS	\$29,754	\$30,052	\$298	1.00
1000.2.630.02620.4412.00000.00.000.	SEWER DHS	\$14,380	\$15,493	\$1,113	7.74
1000.2.630.02620.4414.00000.00.000.	REPAIRS FIRE ALARM SYS	\$1,720	\$1,720	\$0	0.00
1000.2.630.02620.4415.00000.00.000.	REPAIRS FIRE EQUIP DHS	\$1,350	\$1,350	\$0	0.00
1000.2.630.02620.4417.00000.00.000.	BACKFLOW & FIRE LANES I	\$520	\$520	\$0	0.00
1000.2.630.02620.4421.00000.00.000.	WASTE DISPOSAL SERVICE	\$21,015	\$21,515	\$500	2.38
1000.2.630.02620.4422.00000.00.000.	CONTRACT SNOW PLOWIN	\$10,000	\$10,000	\$0	0.00
1000.2.630.02620.4431.00000.00.000.	MAINTENANCE BUILDINGS	\$0	\$3,430	\$3,430	0.00
1000.2.630.02620.4439.00000.00.000.	REPAIRS ROOFING DHS	\$1,900	\$0	(\$1,900)	(100.00)
1000.2.630.02620.4440.00000.00.000.	REPAIRS-FACILITY PROJEC	\$12,975	\$0	(\$12,975)	(100.00)
1000.2.630.02620.4443.00000.00.000.	REPAIRS ELEVATOR DHS	\$4,000	\$5,197	\$1,197	29.93
1000.2.630.02620.4522.00000.00.000.	VEHICLE & EQUIP INSURAN	\$16,265	\$16,265	\$0	0.00
1000.2.630.02620.4531.00000.00.000.	TELEPHONE FIRE AL/BOILE	\$775	\$775	\$0	0.00
1000.2.630.02620.4621.00000.00.000.	NATURAL GAS DHS	\$187,650	\$95,808	(\$91,842)	(48.94)

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.631.02620.4621.00000.00.000.	NATURAL GAS DHS CTC	\$98,010	\$58,170	(\$39,840)	(40.65)
1000.2.630.02620.4622.00000.00.000.	ELECTRICITY DHS	\$230,016	\$232,224	\$2,208	0.96
Func: OPERATION OF BUILDINGS - 02620		\$630,330	\$492,518	(\$137,812)	(21.86)
1000.2.630.02722.4513.00000.00.000.	TRANS OUT OF DIST SPECI	\$107,288	\$136,506	\$29,218	27.23
1000.2.630.02722.4514.00000.00.000.	TRANS IN DISTRICT SPECI/	\$52,704	\$69,900	\$17,196	32.63
Func: TRANSPORTATION-SPECIAL PROGRAM - 02722		\$159,992	\$206,406	\$46,414	29.01
1000.2.630.02723.4513.00000.00.000.	TRANS OUT CONT SERV C/	\$2,200	\$40,000	\$37,800	1,718.18
1000.2.630.02723.4513.00000.00.007.	TRANS OUT HEALTH CARE	\$5,000	\$5,000	\$0	0.00
1000.2.630.02723.4513.00000.00.014.	TRANS OUT CAREER TECH	\$10,000	\$9,150	(\$850)	(8.50)
1000.2.630.02723.4513.00000.00.017.	TRANS OUT ANIMAL SCIEN/	\$23,301	\$25,000	\$1,699	7.29
1000.2.630.02723.4513.00000.00.032.	TRANS OUT VOC FIREFIGH	\$14,499	\$16,000	\$1,501	10.35
1000.2.630.02723.4626.00000.00.000.	GASOLINE CAREER TECH 1	\$500	\$524	\$24	4.70
Func: TRANSPORATION-VOCATIONAL - 02723		\$55,500	\$95,674	\$40,174	72.38
1000.2.630.02724.4513.00000.00.000.	TRANS OUT CONT SERV AT	\$33,984	\$75,000	\$41,016	120.69
Func: TRANSPORATION-ATHLETIC - 02724		\$33,984	\$75,000	\$41,016	120.69
1000.2.630.02725.4513.00000.00.000.	TRANS OUT OTHER ACADE	\$4,915	\$4,915	\$0	0.00
1000.2.630.02725.4513.00000.00.011.	TRANS OUT TRIPS MATH DI	\$1,000	\$1,000	\$0	0.00
1000.2.630.02725.4513.00000.00.033.	TRANS OUT MUSIC DHS	\$7,415	\$7,500	\$85	1.15
Func: TRANSPORTATION-COCURRICULAR - 02725		\$13,330	\$13,415	\$85	0.64
1000.2.630.02835.4336.00000.00.000.	MEDICAL SERVICES - DHS	\$1,225	\$0	(\$1,225)	(100.00)
Func: CENTRAL SUPPORT-HEALTH SERV. - 02835		\$1,225	\$0	(\$1,225)	(100.00)

City of Dover, New Hampshire

***Budget Comparison: High School - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.630.02839.4260.00000.00.000	WORKERS COMP INSURAN	\$33,237	\$33,237	\$0	0.00
Func: CENTRAL SUPPORT-INSURANCES - 02839		\$33,237	\$33,237	\$0	0.00
1000.2.630.02843.4110.00000.00.000	SALARIES COMPUTER NET	\$40,102	\$40,102	\$0	0.00
1000.2.630.02843.4170.00000.00.000	LONGEVITY BLDG TECH CC	\$200	\$700	\$500	250.00
1000.2.630.02843.4211.00000.00.000	MEDICAL INS CNA SR HIGH	\$22,609	\$23,015	\$407	1.80
1000.2.630.02843.4212.00000.00.000	DENTAL INS CNA DHS	\$1,696	\$1,666	(\$30)	(1.75)
1000.2.630.02843.4213.00000.00.000	LIFE INS CNA DHS	\$144	\$144	\$0	0.00
1000.2.630.02843.4214.00000.00.000	DISABILITY INS CNA SR HIG	\$85	\$84	\$0	(0.50)
1000.2.630.02843.4220.00000.00.000	FICA	\$15	\$54	\$38	250.00
1000.2.630.02843.4220.00000.00.000	FICA CNA SR HIGH	\$3,068	\$3,068	\$0	0.00
1000.2.630.02843.4230.00000.00.000	Retirement	\$22	\$62	\$39	177.73
1000.2.630.02843.4230.00000.00.000	RETIREMENT CNA SR HIGH	\$4,447	\$3,529	(\$918)	(20.65)
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$72,388	\$72,424	\$36	0.05
Grand Total:		\$13,809,901	\$13,989,329	\$179,428	1.30

End of Report

City of Dover, New Hampshire

Budget Comparison by Function - District Wide, SAU, School Board

Function	Description	FY12 Adjusted Budget	Tax Cap Budget	Dollar Change	Percent Change
01100	Regular Education Programs	\$ 219,900	\$ 182,518	\$ (37,382)	-20.48%
01210	Special Education Programs	\$ 300,533	\$ 341,574	\$ 41,041	12.02%
01231	Special Education Evaluation & Testing	\$ 2,937	\$ 6,531	\$ 3,594	55.03%
01270	ELL - English Language Learners	\$ 318,691	\$ 325,411	\$ 6,720	2.07%
01420	Athletics	\$ 1,200	\$ 1,200	\$ -	0.00%
01602	Adult Education	\$ 213,489	\$ -	\$ (213,489)	GONE
02143	Psychological Counseling	\$ 1,474	\$ 265,265	\$ 263,791	99.44%
02163	Occupational Therapy Services	\$ 158,828	\$ 222,699	\$ 63,871	28.68%
02211	Academic Coordinators	\$ 113,806	\$ 128,938	\$ 15,132	11.74%
02212	Curriculum Supervision and Development	\$ 82,516	\$ 93,828	\$ 11,312	12.06%
02213	Staff Development	\$ 15,883	\$ 20,189	\$ 4,306	21.33%
02215	Curriculum Development	\$ 201,937	\$ 198,619	\$ (3,318)	-1.67%
02216	Professional Development	\$ 12,239	\$ 36,392	\$ 24,153	66.37%
02311	School Board Services	\$ 7,751	\$ 12,901	\$ 5,150	39.92%
02312	School Board Secretary	\$ 4,366	\$ 4,221	\$ (145)	-3.44%
02317	School Board Audit Services	\$ 19,865	\$ 18,000	\$ (1,865)	-10.36%
02318	School Board Legal Services	\$ 50,000	\$ 40,000	\$ (10,000)	-25.00%
02319	School Board - Other	\$ 6,450	\$ 5,789	\$ (661)	-11.42%
02321	Office of the Superintendent	\$ 827,849	\$ 852,225	\$ 24,376	2.86%
02610	Supervision of Plant Services	\$ 132,502	\$ 133,647	\$ 1,145	0.86%
02620	Operation of Buildings	\$ 2,199,134	\$ 2,190,172	\$ (8,962)	-0.41%
02630	Grounds Upkeep	\$ 254,022	\$ 259,102	\$ 5,080	1.96%
02650	Vehicle Operations	\$ 21,301	\$ 21,727	\$ 426	1.96%
02690	Maintenance of Buildings - Staff	\$ 33,306	\$ 33,972	\$ 666	1.96%
02721	Transportation - Regular Programs	\$ 1,110,283	\$ 1,026,778	\$ (83,505)	-8.13%
02722	Transportation - Special Programs	\$ 14,651	\$ 12,505	\$ (2,146)	-17.16%
02729	Transportation - Courier	\$ 9,250	\$ 10,816	\$ 1,566	14.48%
02730	Traffic Guards	\$ 6,233	\$ 6,265	\$ 32	0.51%
02790	Transportation - Other	\$ 10,000	\$ 31,389	\$ 21,389	68.14%
02832	Staff Services - Criminal Record Checks	\$ 8,895	\$ 8,895	\$ -	0.00%
02839	Central Support - Insurances	\$ 72,130	\$ 87,000	\$ 14,870	17.09%
02843	Computer Systems Mngement	\$ 426,068	\$ 491,727	\$ 65,659	13.35%
02900	Contingency	\$ 8,906	\$ 8,921	\$ 15	0.17%
05222	Transfer to all other Special Rev. Funds	\$ 416,566	\$ 416,566	\$ -	0.00%
Grand Total:		\$ 7,282,961	\$ 7,495,782	\$ 212,821	2.84%

End of Report

City of Dover, New Hampshire

*Budget Comparison: DW-SAU-SB - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.01100.4101.00000.00.000.	TEACHER TRACK CHANGE	\$22,500	\$22,500	\$0	0.00
1000.2.600.01100.4111.00000.00.000.	HEALTH REIMB PARAEDUC	\$15,900	\$16,050	\$150	0.94
1000.2.600.01100.4160.00000.00.000.	SALARIES SEVERANCE AC	\$120,000	\$120,000	\$0	0.00
1000.2.600.01100.4220.00000.00.000.	FICA SEVERANCE PAY	\$9,180	\$9,180	\$0	0.00
1000.2.600.01100.4220.00000.00.000.	FICA HEALTH REIMB PARA	\$1,216	\$1,228	\$11	0.94
1000.2.600.01100.4230.00000.00.000.	RETIREMENT PENALTIES	\$38,600	\$0	(\$38,600)	(100.00)
1000.2.600.01100.4230.00000.00.000.	RETIREMENT SEVERANCE	\$12,504	\$13,560	\$1,056	8.45
Func: REGULAR EDUCATION PROGRAMS - 01100		\$219,900	\$182,518	(\$37,383)	(17.00)
1000.2.600.01210.4102.00000.00.000.	SPED - BUDGET DEV, NEW	\$0	(\$40,000)	(\$40,000)	0.00
1000.2.600.01210.4110.00000.00.000.	SALARIES SPED DIRECTOR	\$91,274	\$91,274	\$0	0.00
1000.2.600.01210.4110.00000.00.000.	SALARIES SUMMER PROG	\$9,250	\$9,250	\$0	0.00
1000.2.600.01210.4110.00000.00.000.	SALARIES SECRETARY DIS	\$36,296	\$36,996	\$700	1.93
1000.2.600.01210.4110.00000.00.000.	SALARIES AIDES SUMMER	\$13,110	\$13,110	\$0	0.00
1000.2.600.01210.4111.00000.00.000.	HEALTH BENEFIT REIMB SF	\$0	\$5,873	\$5,873	0.00
1000.2.600.01210.4170.00000.00.000.	LONGEVITY SPED DIRECTC	\$625	\$700	\$75	12.00
1000.2.600.01210.4170.00000.00.000.	SECRETARY LONGEVITY DI	\$1,000	\$0	(\$1,000)	(100.00)
1000.2.600.01210.4211.00000.00.000.	MEDICAL SPED DIRECTOR	\$17,609	\$17,929	\$320	1.82
1000.2.600.01210.4211.00000.00.000.	MEDICAL SPED SECRETAR	\$15,886	\$0	(\$15,886)	(100.00)
1000.2.600.01210.4212.00000.00.000.	DENTAL INS SPED DIRECTC	\$1,016	\$955	(\$61)	(6.02)
1000.2.600.01210.4212.00000.00.000.	DENTAL SPED SECRETARY	\$508	\$0	(\$508)	(100.00)
1000.2.600.01210.4213.00000.00.000.	LIFE INS SPED DIRECTOR I	\$144	\$144	\$0	0.00
1000.2.600.01210.4213.00000.00.000.	LIFE INS SPED SECRETARY	\$144	\$144	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: DW-SAU-SB - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.01210.4214.00000.00.000.	DISABILITY SPED DIRECTO	\$179	\$179	\$0	0.00
1000.2.600.01210.4214.00000.00.000.	DISABILITY INS SECRETAR'	\$74	\$74	\$0	0.00
1000.2.600.01210.4220.00000.00.000.	FICA SPED DIRECTOR DW	\$6,982	\$6,982	\$0	0.00
1000.2.600.01210.4220.00000.00.000.	FICA SUMMER PROGRAMS	\$708	\$708	\$0	0.00
1000.2.600.01210.4220.00000.00.000.	FICA SPED SECRETARY DIK	\$2,777	\$2,830	\$54	1.93
1000.2.600.01210.4220.00000.00.000.	FICA LONG SPED SECRETA	\$77	\$0	(\$77)	(100.00)
1000.2.600.01210.4220.00000.00.000.	FICA - AIDES SUMMER PRC	\$1,003	\$1,003	\$0	0.00
1000.2.600.01210.4220.00000.00.001.	FICA LONG SPED DIRECTO	\$48	\$54	\$6	12.01
1000.2.600.01210.4230.00000.00.000.	RETIREMENT SPED DIRECT	\$9,556	\$10,314	\$758	7.93
1000.2.600.01210.4230.00000.00.000.	RETIREMENT SUMMER PRK	\$0	\$1,045	\$1,045	0.00
1000.2.600.01210.4230.00000.00.000.	RETIREMENT SPED SECRE	\$4,025	\$3,256	(\$770)	(19.12)
1000.2.600.01210.4230.00000.00.000.	Retirement	\$125	\$0	(\$125)	(100.00)
1000.2.600.01210.4230.00000.00.000.	Retirement	\$549	\$549	\$0	0.00
1000.2.600.01210.4230.00000.00.001.	RETIREMENT LONG SPED C	\$65	\$63	(\$2)	(2.98)
1000.2.600.01210.4322.00000.00.000.	STAFF DEVELOPMENT SPE	\$0	\$2,890	\$2,890	0.00
1000.2.600.01210.4323.00000.00.000.	CONTRACTED SERVICES S	\$57,523	\$140,224	\$82,701	143.77
1000.2.600.01210.4409.00000.00.000.	PHOTOCOPIER MAINTENAN	\$1,210	\$1,210	\$0	0.00
1000.2.600.01210.4433.00000.00.000.	REPAIRS EQUIPMENT DIST	\$270	\$500	\$230	85.19
1000.2.600.01210.4531.00000.00.000.	TELEPHONE DIST WIDE	\$2,410	\$2,410	\$0	0.00
1000.2.600.01210.4534.00000.00.000.	POSTAGE SPED - DW	\$1,756	\$1,350	(\$406)	(23.12)
1000.2.600.01210.4580.00000.00.000.	TRAVEL DISTRICT WIDE	\$5,100	\$5,610	\$510	10.00
1000.2.600.01210.4611.00000.00.000.	SUPPLIES SPED - DW	\$8,300	\$12,881	\$4,581	55.19
1000.2.600.01210.4640.00000.00.000.	BOOKS AND INFO RESOUR	\$0	\$2,009	\$2,009	0.00
1000.2.600.01210.4641.00000.00.000.	REFERENCE BOOKS DIST V	\$0	\$864	\$864	0.00
1000.2.600.01210.4731.00000.00.000.	NEW/ADDL EQUIPMENT DIS	\$4,730	\$6,946	\$2,216	46.85

City of Dover, New Hampshire

***Budget Comparison: DW-SAU-SB - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.01210.4734.00000.00.000.	NEW/ADDL TECH. EQUIP.	\$5,000	\$0	(\$5,000)	(100.00)
1000.2.600.01210.4810.00000.00.000.	DUES & FEES SPED DISTRI	\$1,205	\$1,250	\$45	3.73
Func: SPECIAL EDUCATION - 01210		\$300,533	\$341,574	\$41,042	13.66
1000.2.600.01231.4611.00000.00.000.	SUPPLIES TESTING & SCOF	\$2,937	\$6,531	\$3,594	122.36
Func: SPECIAL EVALUATION & TESTING - 01231		\$2,937	\$6,531	\$3,594	122.36
1000.2.600.01270.4110.00000.00.000.	SALARIES ELL PROGRAM T	\$87,058	\$89,843	\$2,785	3.20
1000.2.600.01270.4110.00000.00.000.	SALARIES ELL TUTORS	\$150,757	\$150,962	\$205	0.14
1000.2.600.01270.4170.00000.00.000.	LONGEVITY ESOL TUTOR	\$450	\$400	(\$50)	(11.11)
1000.2.600.01270.4170.00000.00.000.	LONGEVITY	\$561	\$561	\$0	0.00
1000.2.600.01270.4211.00000.00.000.	MEDICAL ELL TEACHERS	\$42,212	\$37,718	(\$4,494)	(10.65)
1000.2.600.01270.4211.00000.00.000.	MEDICAL ELL AIDES	\$5,126	\$10,440	\$5,314	103.65
1000.2.600.01270.4212.00000.00.000.	DENTAL ELL TEACHERS	\$1,696	\$1,310	(\$385)	(22.71)
1000.2.600.01270.4212.00000.00.000.	Dental Insurance	\$190	\$348	\$158	83.42
1000.2.600.01270.4213.00000.00.000.	LIFE ELL TEACHERS	\$144	\$144	\$0	0.00
1000.2.600.01270.4213.00000.00.000.	LIFE INS ELL TUTORS	\$432	\$432	\$0	0.00
1000.2.600.01270.4214.00000.00.000.	DISABILITY ELL TEACHERS	\$184	\$190	\$6	3.18
1000.2.600.01270.4214.00000.00.000.	DISABILITY ELL TUTORS	\$326	\$318	(\$8)	(2.37)
1000.2.600.01270.4220.00000.00.000.	FICA ELL TEACHERS	\$6,660	\$6,873	\$213	3.20
1000.2.600.01270.4220.00000.00.000.	FICA ELL TUTORS	\$11,826	\$11,549	(\$278)	(2.35)
1000.2.600.01270.4220.00000.00.000.	FICA	\$34	\$31	(\$4)	(11.10)
1000.2.600.01270.4220.00000.00.000.	FICA LONGEVITY ELL TEAC	\$43	\$43	\$0	0.00
1000.2.600.01270.4230.00000.00.000.	RETIREMENT ELL TEACHEF	\$9,115	\$10,152	\$1,037	11.38
1000.2.600.01270.4230.00000.00.000.	RETIREMENT LONGEVITY E	\$59	\$63	\$5	7.93

City of Dover, New Hampshire

*Budget Comparison: DW-SAU-SB - Detail

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.01270.4322.00000.00.000	STAFF DEVELOPMENT ELL	\$206	\$206	\$0	0.00
1000.2.600.01270.4530.00000.00.000	TELE TRANSLATOR ELL	\$212	\$250	\$38	17.92
1000.2.600.01270.4580.00000.00.000	TRAVEL ELL	\$200	\$743	\$543	271.51
1000.2.600.01270.4611.00000.00.000	SUPPLIES ELL PROGRAM	\$1,200	\$2,836	\$1,636	136.33
Func: ELL-ENGLISH LANGUAGE LEARNERS - 01270		\$318,691	\$325,411	\$6,721	2.11
1000.2.600.01420.4441.00000.00.000	RENTAL STORAGE ATHLET	\$1,200	\$1,200	\$0	0.00
Func: ATHLETICS - 01420		\$1,200	\$1,200	\$0	0.00
1000.2.600.01602.4102.00000.00.000	BUDGET DEV, DALC & GED	\$0	(\$214,486)	(\$214,486)	0.00
1000.2.600.01602.4110.00000.00.000	GED OPTIONS EDUCATOR	\$36,540	\$36,540	\$0	0.00
1000.2.600.01602.4110.00000.00.000	SALARIES DALC SECRETAF	\$43,222	\$43,922	\$700	1.62
1000.2.600.01602.4110.00000.00.000	SALARIES DALC DIRECTOR	\$70,000	\$70,000	\$0	0.00
1000.2.600.01602.4170.00000.00.000	LONGEVITY DALC SECRET/	\$700	\$700	\$0	0.00
1000.2.600.01602.4211.00000.00.000	MEDICAL DALC SEC	\$15,379	\$15,660	\$281	1.83
1000.2.600.01602.4211.00000.00.000	MEDICAL INS DALC	\$21,224	\$21,611	\$386	1.82
1000.2.600.01602.4212.00000.00.000	DENTAL DALC SEC	\$508	\$477	(\$31)	(6.02)
1000.2.600.01602.4212.00000.00.000	DENTAL INS DALC	\$1,696	\$1,666	(\$30)	(1.75)
1000.2.600.01602.4213.00000.00.000	LIFE INS DALC SEC	\$144	\$144	\$0	0.00
1000.2.600.01602.4213.00000.00.000	LIFE INS DALC	\$144	\$144	\$0	0.00
1000.2.600.01602.4214.00000.00.000	DISABILITY DALC SECRETA	\$74	\$74	\$0	0.00
1000.2.600.01602.4214.00000.00.000	DISABILITY INS DALC	\$147	\$147	\$0	0.00
1000.2.600.01602.4220.00000.00.000	FICA GED OPTIONS EDUCA	\$2,795	\$2,795	\$0	0.00
1000.2.600.01602.4220.00000.00.000	FICA DALC SECRETARY	\$3,307	\$3,360	\$54	1.62
1000.2.600.01602.4220.00000.00.000	FICA	\$54	\$54	\$0	0.00

City of Dover, New Hampshire

***Budget Comparison: DW-SAU-SB - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.01602.4220.00000.00.000.	FICA DALC	\$5,355	\$5,355	\$0	0.00
1000.2.600.01602.4230.00000.00.000.	RETIREMENT SECRETARY	\$4,793	\$3,865	(\$928)	(19.36)
1000.2.600.01602.4230.00000.00.000.	Retirement	\$78	\$62	(\$16)	(20.65)
1000.2.600.01602.4230.00000.00.000.	RETIREMENT DALC	\$7,329	\$7,910	\$581	7.93
Func: ADULT EDUCATION - 01602		\$213,489	\$0	(\$213,489)	(100.00)
1000.2.600.02143.4110.00000.00.000.	SALARIES SPED PSYCH. DI	\$0	\$186,299	\$186,299	0.00
1000.2.600.02143.4170.00000.00.000.	LONGEVITY SPED PSYCHO	\$0	\$561	\$561	0.00
1000.2.600.02143.4211.00000.00.000.	MEDICAL INS SPED PSYCH	\$0	\$29,667	\$29,667	0.00
1000.2.600.02143.4212.00000.00.000.	DENTAL SPED PSYCHOLOG	\$0	\$1,827	\$1,827	0.00
1000.2.600.02143.4213.00000.00.000.	LIFE INS SPED PSYCHOLOG	\$0	\$216	\$216	0.00
1000.2.600.02143.4214.00000.00.000.	DISABILITY INS SPED PSYC	\$0	\$351	\$351	0.00
1000.2.600.02143.4220.00000.00.000.	FICA SPED PSYCHOLOGIST	\$0	\$14,252	\$14,252	0.00
1000.2.600.02143.4230.00000.00.000.	RETIREMENT SPED PSYCH	\$0	\$21,052	\$21,052	0.00
1000.2.600.02143.4323.00000.00.000.	CONT SRVC PYSCH D/W	\$1,474	\$11,040	\$9,567	649.24
Func: PSYCHOLOGICAL COUNSELING - 02143		\$1,474	\$265,265	\$263,791	17,902.36
1000.2.600.02163.4110.00000.00.000.	SALARIES SPED OCCU THE	\$108,885	\$148,222	\$39,337	36.13
1000.2.600.02163.4211.00000.00.000.	MEDICAL INS OT	\$28,453	\$49,486	\$21,033	73.92
1000.2.600.02163.4212.00000.00.000.	DENTAL SPED OT THERAPI	\$1,389	\$2,163	\$773	55.65
1000.2.600.02163.4213.00000.00.000.	LIFE INS SPED THERAPIST	\$144	\$216	\$72	50.00
1000.2.600.02163.4214.00000.00.000.	DISABILITY INS SPED THER	\$229	\$259	\$30	13.20
1000.2.600.02163.4220.00000.00.000.	FICA SPED THERAPIST DIS	\$8,327	\$11,339	\$3,012	36.16
1000.2.600.02163.4230.00000.00.000.	RETIREMENT SPED THERA	\$11,400	\$11,015	(\$386)	(3.38)
Func: OCCUPATIONAL THERAPY SERVICES - 02163		\$158,828	\$222,699	\$63,871	40.21

City of Dover, New Hampshire

***Budget Comparison: DW-SAU-SB - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.02211.4110.00000.00.000	SALARY CURR INS ASSESS	\$92,250	\$92,250	\$0	0.00
1000.2.600.02211.4111.00000.00.000	HEALTH REIMBURSEMENT	\$3,000	\$0	(\$3,000)	(100.00)
1000.2.600.02211.4211.00000.00.000	MED CURR INS ASSESSMEI	\$0	\$17,929	\$17,929	0.00
1000.2.600.02211.4212.00000.00.000	DENTAL CURR INS ASSESS	\$1,016	\$955	(\$61)	(6.02)
1000.2.600.02211.4213.00000.00.000	LIFE CURR INST ASSESSMEI	\$144	\$144	\$0	0.00
1000.2.600.02211.4214.00000.00.000	DIS CURR INS ASSESSMEN	\$179	\$179	\$0	0.00
1000.2.600.02211.4220.00000.00.000	FICA CURR INS ASSESSME	\$7,287	\$7,057	(\$230)	(3.15)
1000.2.600.02211.4230.00000.00.000	RET CURR INS ASSESSMEN	\$9,931	\$10,424	\$494	4.97
Func: ACADEMIC COORDINATORS - 02211		\$113,806	\$128,938	\$15,132	13.30
1000.2.600.02212.4110.00000.00.000	SALARIES CURR. COORDIN	\$18,900	\$21,000	\$2,100	11.11
1000.2.600.02212.4110.00000.00.000	SALARIES CURR COORD SI	\$38,003	\$39,336	\$1,333	3.51
1000.2.600.02212.4170.00000.00.000	LONGEVITY CURR SECRET	\$420	\$420	\$0	0.00
1000.2.600.02212.4211.00000.00.000	MEDICAL CURR COORD SE	\$12,869	\$13,102	\$233	1.81
1000.2.600.02212.4212.00000.00.000	DENTAL CURR COORD SEC	\$509	\$500	(\$9)	(1.75)
1000.2.600.02212.4213.00000.00.000	LIFE INS CURR COORD SEC	\$86	\$86	\$0	0.00
1000.2.600.02212.4214.00000.00.000	DISABILITY CURR COORD S	\$47	\$48	\$1	1.91
1000.2.600.02212.4220.00000.00.000	FICA CURRICULUM COORD	\$1,446	\$1,607	\$161	11.11
1000.2.600.02212.4220.00000.00.000	FICA	\$32	\$0	(\$32)	(100.00)
1000.2.600.02212.4220.00000.00.000	FICA CURR COORD SECRE	\$2,907	\$3,009	\$102	3.51
1000.2.600.02212.4220.00000.00.000	FICA	\$32	\$32	\$0	0.00
1000.2.600.02212.4230.00000.00.000	RETIREMENT CURR SECRE	\$2,415	\$1,953	(\$462)	(19.12)
1000.2.600.02212.4230.00000.00.000	Retirement	\$47	\$37	(\$10)	(20.65)
1000.2.600.02212.4290.00000.00.000	FSA FEES CURR COORD SE	\$0	\$35	\$35	0.00
1000.2.600.02212.4409.00000.00.000	PHOTOCOPIER MAINTENAN	\$685	\$900	\$215	31.39

City of Dover, New Hampshire

***Budget Comparison: DW-SAU-SB - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.02212.4433.00000.00.000.	REPAIRS EQUIP CURR COC	\$0	\$1,270	\$1,270	0.00
1000.2.600.02212.4531.00000.00.000.	TELEPHONE CURRICULUM	\$1,290	\$1,625	\$335	25.97
1000.2.600.02212.4534.00000.00.000.	POSTAGE CURR COORDIN/	\$340	\$1,200	\$860	253.05
1000.2.600.02212.4580.00000.00.000.	TRAVEL CURRICULUM COC	\$1,200	\$1,200	\$0	0.00
1000.2.600.02212.4611.00000.00.000.	SUPPLIES CURR COORDIN/	\$1,278	\$6,468	\$5,190	406.10
1000.2.600.02212.4810.00000.00.000.	DUES CURRICULUM CORRI	\$10	\$0	(\$10)	(100.00)
Func: CURRICULUM SUPERVISION AND DEV - 02212		\$82,516	\$93,828	\$11,312	13.71
1000.2.600.02213.4111.00000.00.000.	EDUCATION INCENTIVE PAI	\$5,000	\$9,000	\$4,000	80.00
1000.2.600.02213.4220.00000.00.000.	EDUCATION INCENTIVE FIC	\$383	\$689	\$306	80.00
1000.2.600.02213.4240.00000.00.000.	TUITION REIMB SECRETAR	\$6,500	\$6,500	\$0	0.00
1000.2.600.02213.4240.00000.00.000.	TUITION REIMB AIDES/PAR/	\$4,000	\$4,000	\$0	0.00
Func: STAFF DEVELOPMENT - 02213		\$15,883	\$20,189	\$4,306	27.11
1000.2.600.02215.4102.00000.00.000.	CURRICULUM - BUDGET DE	\$0	(\$381,000)	(\$381,000)	0.00
1000.2.600.02215.4110.00000.00.000.	SALARIES CURR DEV TASK	\$6,193	\$31,165	\$24,973	403.28
1000.2.600.02215.4211.00000.00.000.	Health Insurance	\$2,592	\$0	(\$2,592)	(100.00)
1000.2.600.02215.4220.00000.00.000.	FICA CURR DEV TASK FORI	\$3,635	\$2,384	(\$1,251)	(34.41)
1000.2.600.02215.4230.00000.00.000.	RETIREMENT CURR DEV TA	\$2,658	\$3,522	\$864	32.52
1000.2.600.02215.4322.00000.00.000.	CONTRACTED SVCS CURRI	\$18,104	\$21,148	\$3,044	16.81
1000.2.600.02215.4433.00000.00.000.	REPAIRS EQUIPMENT CURI	\$690	\$0	(\$690)	(100.00)
1000.2.600.02215.4534.00000.00.000.	POSTAGE CURRIC DEV DW	\$700	\$0	(\$700)	(100.00)
1000.2.600.02215.4550.00000.00.000.	PRINTING CURRIC DEV DW	\$2,210	\$2,900	\$690	31.22
1000.2.600.02215.4580.00000.00.000.	TRAVEL CURRIC DEV DW	\$500	\$500	\$0	0.00
1000.2.600.02215.4611.00000.00.000.	SUPPLIES CURRIC DEV DW	\$2,760	\$0	(\$2,760)	(100.00)

City of Dover, New Hampshire

***Budget Comparison: DW-SAU-SB - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.02215.4611.00000.00.011.	MATH ADOPT-SUPPLIES	\$18,996	\$0	(\$18,996)	(100.00)
1000.2.600.02215.4640.00000.00.000.	BOOKS CURRIC DEV DW	\$0	\$413,000	\$413,000	0.00
1000.2.600.02215.4640.00000.00.011.	MATH ADOPT-TEXTBOOKS	\$141,183	\$0	(\$141,183)	(100.00)
1000.2.600.02215.4640.00000.00.011.	MATH ADOPT-TEXTBOOKS	\$1,717	\$0	(\$1,717)	(100.00)
1000.2.600.02215.4734.00000.00.025.	TECH EQUIPMENT - DISTRI	\$0	\$105,000	\$105,000	0.00
Func: CURRICULUM DEVELOPMENT - 02215		\$201,937	\$198,619	(\$3,318)	(1.64)
1000.2.600.02216.4110.00000.00.000.	SALARY IN-SERVICE TRAIN	\$3,713	\$3,713	\$0	0.00
1000.2.600.02216.4220.00000.00.000.	FICA IN-SERVICE TRAINING	\$284	\$284	\$0	0.00
1000.2.600.02216.4230.00000.00.000.	RETIREMENT IN-SERVICE T	\$344	\$420	\$76	22.06
1000.2.600.02216.4322.00000.00.000.	PROF DEVELOPMNT CONSI	\$2,900	\$28,000	\$25,100	865.52
1000.2.600.02216.4534.00000.00.000.	PROFESSIONAL DEVELOPI	\$103	\$0	(\$103)	(100.00)
1000.2.600.02216.4580.00000.00.000.	TRAVEL PROFESSIONAL DE	\$2,530	\$2,575	\$45	1.78
1000.2.600.02216.4611.00000.00.000.	SUPPLIES PROF DEV AND F	\$920	\$0	(\$920)	(100.00)
1000.2.600.02216.4612.00000.00.000.	EXPENDABLE SUPPLIES PF	\$500	\$0	(\$500)	(100.00)
1000.2.600.02216.4640.00000.00.000.	PROFESSIONAL DEV REF M	\$385	\$500	\$115	29.87
1000.2.600.02216.4810.00000.00.000.	PROFESSIONAL DEV DUES.	\$560	\$900	\$340	60.71
Func: PROFESSIONAL DEVELOPMENT - 02216		\$12,239	\$36,392	\$24,153	197.34
1000.2.600.02311.4125.00000.00.000.	SALARIES SCHOOL BOARD	\$7,200	\$7,200	\$0	0.00
1000.2.600.02311.4220.00000.00.000.	FICA SCHOOL BOARD	\$551	\$551	\$0	0.00
1000.2.600.02311.4524.00000.00.000.	END 68 HOURS OF HUNBEF	\$0	\$150	\$150	0.00
1000.2.600.02311.4821.00000.00.000.	JUDGMENTS AGAINST LEA	\$0	\$5,000	\$5,000	0.00
Func: SCHOOL BOARD SERVICES - 02311		\$7,751	\$12,901	\$5,150	66.44

City of Dover, New Hampshire

***Budget Comparison: DW-SAU-SB - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.02317.4335.00000.00.000.	AUDITING SERVICES	\$19,865	\$18,000	(\$1,865)	(9.39)
Func: AUDIT SERVICES - 02317		\$19,865	\$18,000	(\$1,865)	(9.39)
1000.2.600.02610.4110.00000.00.000.	SALARIES CUSTODIAL SUP	\$29,241	\$29,241	\$0	0.00
1000.2.600.02610.4170.00000.00.000.	FACILITY LONGEVITY NON-	\$700	\$700	\$0	0.00
1000.2.600.02610.4211.00000.00.000.	MEDICAL INS DIR & ASST F.	\$9,379	\$9,547	\$169	1.80
1000.2.600.02610.4212.00000.00.000.	DENTAL INS DIR & ASST F&	\$542	\$497	(\$45)	(8.29)
1000.2.600.02610.4213.00000.00.000.	LIFE INS DIR & ASST F&G	\$144	\$144	\$0	0.00
1000.2.600.02610.4214.00000.00.000.	DISABILITY DIR & ASST F&C	\$63	\$63	\$0	0.00
1000.2.600.02610.4220.00000.00.000.	FICA	\$54	\$54	\$0	0.00
1000.2.600.02610.4220.00000.00.000.	FICA DIR & ASST F&G	\$2,237	\$2,237	\$0	0.00
1000.2.600.02610.4230.00000.00.000.	Retirement	\$78	\$62	(\$16)	(20.65)
1000.2.600.02610.4230.00000.00.000.	RETIREMENT DIR & ASST F	\$3,243	\$2,573	(\$670)	(20.65)
1000.2.600.02610.4330.00000.00.000.	CONTRACTED SER-FACILIT	\$80,332	\$81,939	\$1,607	2.00
1000.2.600.02610.4409.00000.00.000.	PHOTOCOPIER MAINTENAN	\$1,078	\$1,078	\$0	0.00
1000.2.600.02610.4531.00000.00.000.	TELEPHONE FACILITIES OF	\$3,813	\$3,813	\$0	0.00
1000.2.600.02610.4580.00000.00.000.	TRAVEL DISTRICT FACILITY	\$1,500	\$1,600	\$100	6.67
1000.2.600.02610.4611.00000.00.000.	SUPPLIES DIR & ASST OFFI	\$100	\$100	\$0	0.00
Func: SUPERVISION OF PLANT SERVICES - 02610		\$132,502	\$133,647	\$1,145	0.86
1000.2.600.02620.4102.00000.00.000.	BUDGET DEV, CONTRACTE	\$0	(\$51,375)	(\$51,375)	0.00
1000.2.600.02620.4110.00000.00.000.	SALARIES STAGE MANAGE	\$1,030	\$1,030	\$0	0.00
1000.2.600.02620.4330.00000.00.000.	CONTRACTED SER-FACILIT	\$2,179,798	\$2,223,394	\$43,596	2.00
Func: OPERATION OF BUILDINGS - 02620		\$2,180,828	\$2,173,049	(\$7,779)	(0.36)

City of Dover, New Hampshire

***Budget Comparison: DW-SAU-SB - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.02630.4330.00000.00.000	CONTRACTED SER-GROUN	\$254,022	\$259,102	\$5,080	2.00
Func: GROUNDS UPKEEP - 02630		\$254,022	\$259,102	\$5,080	2.00
1000.2.600.02650.4330.00000.00.000	CONTRACTED SER-VEHICL	\$21,301	\$21,727	\$426	2.00
Func: VEHICLE OPERATIONS - 02650		\$21,301	\$21,727	\$426	2.00
1000.2.600.02690.4330.00000.00.000	CONTRACTED SER-OTHER	\$33,306	\$33,972	\$666	2.00
Func: MAINTENANCE OF BUILDINGS-STAFF - 02690		\$33,306	\$33,972	\$666	2.00
1000.2.600.02721.4102.00000.00.000	BUDGET DEV, TRANSPORT	\$0	(\$233,000)	(\$233,000)	0.00
1000.2.600.02721.4514.00000.00.000	TRANS IN REGULAR & KINC	\$1,095,231	\$1,259,778	\$164,547	15.02
Func: TRANSPORATION-REGULAR PROGRAMS - 02721		\$1,095,231	\$1,026,778	(\$68,453)	(6.25)
1000.2.600.02729.4110.00000.00.000	SALARIES COURIER	\$8,592	\$8,592	\$0	0.00
1000.2.600.02729.4220.00000.00.000	FICA COURIER	\$657	\$657	\$0	0.00
1000.2.600.02729.4580.00000.00.000	TRAVEL/MILEAGE COURIER	\$0	\$1,567	\$1,567	0.00
Func: TRANS-COURIER - 02729		\$9,250	\$10,816	\$1,567	16.94
1000.2.600.02730.4110.00000.00.000	SALARIES TRANS. TRAFFIC	\$5,790	\$5,820	\$30	0.52
1000.2.600.02730.4220.00000.00.000	FICA TRANS TRAFFIC GUAF	\$443	\$445	\$2	0.52
Func: TRAFFIC GUARDS - 02730		\$6,233	\$6,265	\$32	0.52
1000.2.600.02790.4513.00000.00.000	TRANSPORT HOMELESS S	\$10,000	\$31,389	\$21,389	213.89
Func: TRANSPORATION - OTHER - 02790		\$10,000	\$31,389	\$21,389	213.89

City of Dover, New Hampshire

***Budget Comparison: DW-SAU-SB - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.02832.4819.00000.00.000	CRIMINAL RECORD CHECK	\$8,895	\$8,895	\$0	0.00
Func: STAFF SERVICES-CRIMINAL RECORD - 02832		\$8,895	\$8,895	\$0	0.00
1000.2.600.02839.4250.00000.00.000	UNEMPLOYMENT	\$72,130	\$87,000	\$14,870	20.62
Func: CENTRAL SUPPORT-INSURANCES - 02839		\$72,130	\$87,000	\$14,870	20.62
1000.2.600.02843.4110.00000.00.000	SALARIES COMP TECH ASS	\$39,042	\$39,742	\$700	1.79
1000.2.600.02843.4110.00000.00.000	SALARIES TECH SUMMER S	\$25,000	\$25,000	\$0	0.00
1000.2.600.02843.4110.00000.00.000	SAL TECH SUP SERV MGR	\$68,952	\$68,952	\$0	0.00
1000.2.600.02843.4170.00000.00.000	LONGEVITY COMP TECH AS	\$200	\$200	\$0	0.00
1000.2.600.02843.4211.00000.00.000	MEDICAL COMP TECH ASSI	\$15,886	\$16,175	\$289	1.82
1000.2.600.02843.4211.00000.00.000	MEDICAL TECH SUPP SERV	\$22,609	\$23,015	\$407	1.80
1000.2.600.02843.4212.00000.00.000	DENTAL COMP TECH ASSIS	\$508	\$477	(\$31)	(6.02)
1000.2.600.02843.4212.00000.00.000	DENTAL TECH SUP SERV M	\$1,696	\$1,666	(\$30)	(1.75)
1000.2.600.02843.4213.00000.00.000	LIFE COMP TECH ASSISTAN	\$144	\$144	\$0	0.00
1000.2.600.02843.4213.00000.00.000	LIFE INS TECH SUP SERV M	\$144	\$144	\$0	0.00
1000.2.600.02843.4214.00000.00.000	DISABILITY COMP TECH AS	\$74	\$74	\$0	0.00
1000.2.600.02843.4214.00000.00.000	DISABILITY TECH SUP SER	\$145	\$145	\$0	0.00
1000.2.600.02843.4220.00000.00.000	FICA COMP TECH ASSISTAN	\$2,987	\$3,040	\$54	1.79
1000.2.600.02843.4220.00000.00.000	FICA LONGEVITY COMP TE	\$15	\$15	\$0	0.00
1000.2.600.02843.4220.00000.00.000	FICA TECHNOLOGY SUMME	\$1,913	\$1,913	\$0	0.00
1000.2.600.02843.4220.00000.00.000	FICA TECH SUP SERV MGR	\$5,725	\$5,275	(\$450)	(7.86)
1000.2.600.02843.4230.00000.00.000	RETIREMENT COMP TECH /	\$4,330	\$3,497	(\$832)	(19.23)
1000.2.600.02843.4230.00000.00.000	RETIREMENT LONGEVITY C	\$22	\$18	(\$5)	(20.65)
1000.2.600.02843.4230.00000.00.000	RET SUMMER TECH	\$2,773	\$2,200	(\$573)	(20.65)

City of Dover, New Hampshire

***Budget Comparison: DW-SAU-SB - Detail**

Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.600.02843.4230.00000.00.000.	RET TECH SUP SERV MGR	\$7,647	\$6,068	(\$1,579)	(20.65)
1000.2.600.02843.4322.00000.00.000.	STAFF DEV COMPUTER TE	\$1,500	\$4,500	\$3,000	200.00
1000.2.600.02843.4330.00000.00.000.	OTHER PROF SERVICES-IT	\$3,000	\$2,000	(\$1,000)	(33.33)
1000.2.600.02843.4339.00000.00.000.	CONSULTING NETWORK SI	\$8,000	\$9,000	\$1,000	12.50
1000.2.600.02843.4341.00000.00.025.	SOFTWARE CONTRACT RE	\$61,396	\$65,000	\$3,604	5.87
1000.2.600.02843.4433.00000.00.000.	REPAIRS EQUIPMENT ALL	\$3,000	\$3,000	\$0	0.00
1000.2.600.02843.4531.00000.00.000.	TELEPHONE DISTRICT WID	\$4,100	\$5,850	\$1,750	42.68
1000.2.600.02843.4532.00000.00.000.	DATA COMMUNICATIONS	\$25,000	\$22,616	(\$2,384)	(9.54)
1000.2.600.02843.4532.00000.00.085.	DATA COM WIRELESS SER	\$5,000	\$4,452	(\$548)	(10.96)
1000.2.600.02843.4533.00000.00.000.	PAGERS DISTRICT WIDE TE	\$7,120	\$7,000	(\$120)	(1.69)
1000.2.600.02843.4580.00000.00.000.	TRAVEL INFO MANG SERVI	\$385	\$600	\$215	55.84
1000.2.600.02843.4611.00000.00.000.	SUPPLIES TECHNOLOGY	\$950	\$950	\$0	0.00
1000.2.600.02843.4734.00000.00.025.	NEW/ADDT DESKTOP TECH	\$79,708	\$100,000	\$20,292	25.46
1000.2.600.02843.4734.00000.00.080.	NEW/ADDL TECH EQUIP-W	\$0	\$45,000	\$45,000	0.00
1000.2.600.02843.4738.00000.00.000.	REPLACE TECH OPTS-SER	\$27,100	\$20,000	(\$7,100)	(26.20)
1000.2.600.02843.4738.00000.00.034.	NEW/ADDTL PRINTER SYST	\$0	\$4,000	\$4,000	0.00
Func: COMPUTER SYSTEMS MANAGEMENT - 02843		\$426,068	\$491,727	\$65,659	15.41
1000.2.600.02900.4160.00000.00.000.	SEVERANCE NON ACADEM	\$7,500	\$7,500	\$0	0.00
1000.2.600.02900.4220.00000.00.000.	FICA SEVERANCE	\$574	\$574	\$0	0.00
1000.2.600.02900.4230.00000.00.000.	RETIREMENT SEVERANCE	\$832	\$848	\$16	1.89
Func: CONTINGENCY - 02900		\$8,906	\$8,921	\$16	0.18
1000.2.600.05222.4912.00000.00.000.	FUND TRANSFER-SPECIAL	\$402,000	\$402,000	\$0	0.00
1000.2.600.05222.4912.00000.00.000.	FUND TRANSFER - SPECIAL	\$14,566	\$14,566	\$0	0.00
Func: TRANSFER TO ALL OTHER SPECIAL REV FUNDS		\$416,566	\$416,566	\$0	0.00

City of Dover, New Hampshire

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Fiscal Year: 2011-2012

From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
- 05222					
Loc_Dept: DISTRICT WIDE - 600		\$6,346,284	\$6,563,919	\$217,635	3.43

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Fiscal Year: 2011-2012

From Date: 1/1/2012

To Date: 1/31/2012

Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.606.02722.4514.00000.00.000.	TRANS IN SUMMER SPECIA	\$14,651	\$12,505	(\$2,146)	(14.65)
Func:	TRANSPORTATION-SPECIAL PROGRAM - 02722	\$14,651	\$12,505	(\$2,146)	(14.65)
Loc_Dept:	OTHER SUMMER PROJECTS - 606	\$14,651	\$12,505	(\$2,146)	(14.65)

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From Date: 1/1/2012 To Date: 1/31/2012 Definition: School Board Tax Cap Proposal

Account	Description	FY12 Adjusted Budget	FY13 Tax Cap Budget	Dollar Difference	Percent Difference
1000.2.608.02721.4514.00000.00.000.	TRANS IN OTHER SUMMER	\$15,052	\$0	(\$15,052)	(100.00)
Func:	TRANSPORATION-REGULAR PROGRAMS - 02721	\$15,052	\$0	(\$15,052)	(100.00)
Loc_Dept:	SUMMER SCHOOL - 608	\$15,052	\$0	(\$15,052)	(100.00)