

Budget Comparison by Location

Location	FY12 Adjusted	Tax Cap Budget	\$	%
District-Wide (600)	\$ 6,346,284	\$ 6,563,919	\$ 217,635	3.43%
Preschool (605)	\$ 437,597	\$ 439,762	\$ 2,165	0.49%
Summer Projects (606)	\$ 14,651	\$ 12,505	\$ (2,146)	-14.65%
Summer School (608)	\$ 15,052	\$ -	\$ (15,052)	GONE
Elementary-Wide (610)	\$ 845,155	\$ 1,118,010	\$ 272,855	32.28%
Garrison (611)	\$ 4,058,586	\$ 3,589,282	\$ (469,304)	-11.56%
Horne Street (612)	\$ 2,866,224	\$ 3,143,034	\$ 276,810	9.66%
Woodman Park (614)	\$ 3,731,848	\$ 3,764,256	\$ 32,408	0.87%
Middle School (620, 621)	\$ 8,644,936	\$ 8,826,061	\$ 181,125	2.10%
High School (630, 631)	\$ 13,809,901	\$ 13,989,330	\$ 179,429	1.30%
Storage Buildings (632)	\$ 5,965	\$ 5,927	\$ (38)	-0.64%
SAU (650)	\$ 840,190	\$ 863,421	\$ 23,231	2.77%
School Board (660)	\$ 60,816	\$ 50,010	\$ (10,806)	-17.77%
	\$ 41,677,206	\$ 42,365,517	\$ 688,311	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)	\$ (69,550.60)	-4.58%
Tuition-Barrington-DHS	\$ (3,322,200.00)	\$ (2,994,510.60)	\$ (327,689.40)	-9.86%
Tuition-SPED Aides	\$ (75,000.00)	\$ (100,000.00)	\$ 25,000.00	33.33%
Tuition-Voc-NH Districts	\$ (125,000.00)	\$ (74,075.00)	\$ (50,925.00)	-40.74%
Tuition-Voc-Out of State (Maine)	\$ (86,000.00)	\$ (95,000.00)	\$ 9,000.00	10.47%
Tuition-Preschool Program	\$ -	\$ (4,000.00)	\$ 4,000.00	NEW
	\$ (5,126,850.00)	\$ (4,716,685.00)	\$ (410,165.00)	-8.00%
Tax Levy				
School Tax Levy	\$ (26,608,346.00)	\$ (27,124,864.00)	\$ 516,518.00	1.94%
	\$ (26,608,346.00)	\$ (27,124,864.00)	\$ 106,353.00	1.94%
Other				
Athletic Transportation - DMS	\$ -	\$ (20,000.00)	\$ 20,000.00	NEW
Athletic Transportation - DHS	\$ -	\$ (60,000.00)	\$ 60,000.00	NEW
School Administration - Other (NHRS)	\$ (38,600.00)	\$ -	\$ (38,600.00)	GONE
Other Local Revenue (Impact Fees)	\$ -	\$ (566,582.94)	\$ 566,582.94	NEW
	\$ (38,600.00)	\$ (646,582.94)	\$ 607,982.94	1575.09%
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)	\$ 38,177.00	26.00%
Voc Tuition Aid	\$ (245,000.00)	\$ (151,512.06)	\$ (93,487.94)	-38.16%
Voc Transportation Aid	\$ (53,000.00)	\$ (21,780.00)	\$ (31,220.00)	-58.91%
Indirect Cost Allocation	\$ (105,000.00)	\$ (90,000.00)	\$ (15,000.00)	-14.29%
Impact Aid	\$ (5,500.00)	\$ (2,500.00)	\$ (3,000.00)	-54.55%
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)	\$ (104,530.94)	-0.75%
Total Federal/State Revenue	\$ (13,978,925.00)	\$ (13,874,394.06)	\$ (104,530.94)	-0.75%
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%

609,805
1.33%
over last year.

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:	\$ -