

### FY 15 Operating Budget Comparison

Description	FY14 Adopted	FY15 Proposed	\$	%
Budget Calculation Current	\$ 42,263,590	\$ 44,131,355	\$ 1,867,765	4.42%
Debt Service Expense	\$ 3,914,453	\$ 3,892,349	\$ (22,104)	-0.56%
<b>Total Proposed:</b>	<b>\$ 46,178,043</b>	<b>\$ 48,023,704</b>	<b>\$ 1,845,661</b>	<b>4.00%</b>

### Revenue Comparison

Description	FY14 Proposed	FY15 Proposed	\$	%
<b>Local Revenue</b>				
<b>Tuition</b>				
Tuition-Regular from Parent	\$ -	\$ -	-	#DIV/0!
Tuition-Regular-Other NH Districts	\$ 14,131	\$ 14,797	\$ 666	4.71%
Tuition-Barrington-DHS	\$ 2,220,340	\$ 2,493,405	\$ 273,065	12.30%
Tuition-Nottingham-DHS	\$ 1,036,482	\$ 1,049,610	\$ 13,128	1.27%
Tuition-SPED Aides	\$ 75,000	\$ 37,500	\$ (37,500)	-50.00%
Tuition-Voc-NH Districts	\$ 79,000	\$ 51,000	\$ (28,000)	-35.44%
Tuition-Voc-Out of State (Maine)	\$ 50,000	\$ 22,000	\$ (28,000)	-56.00%
Tuition-Preschool Program	\$ 4,000	\$ 8,000	\$ 4,000	100.00%
Total Tuition:	\$ 3,478,953	\$ 3,676,312	\$ 197,359	5.67%
<b>Tax Levy</b>				
School Tax Levy (Proposed)	\$ 27,934,160	\$ 28,728,409	\$ 794,249	2.84%
Total Tax Levy:	\$ 27,934,160	\$ 28,728,409	\$ 794,249	2.84%
<b>Other</b>				
Athletic Transportation - DMS	\$ 10,000	\$ 12,000	\$ 2,000	20.00%
Athletic Transportation - DHS	\$ 30,000	\$ 40,000	\$ 10,000	33.33%
DHS Transportation	\$ 15,400	\$ 17,250	\$ 1,850	12.01%
Other Local Revenue (Imp. Fees, Advertising)	\$ 260,000	\$ 250,000	\$ (10,000)	-3.85%
Total Other:	\$ 315,400	\$ 319,250	\$ 3,850	1.22%
<b>Total Local Revenue:</b>	<b>\$ 31,728,513</b>	<b>\$ 32,723,971</b>	<b>\$ 995,458</b>	<b>3.14%</b>

### Federal/State Revenue

State Adequate Education Grant	\$ 6,535,665	\$ 7,058,518	\$ 522,853	8.00%
School Building Aid	\$ 708,750	\$ 675,018	\$ (33,732)	-4.76%
Catastrophic Aid	\$ 173,984	\$ 170,000	\$ (3,984)	-2.29%
Voc Tuition Aid	\$ 147,962	\$ 100,000	\$ (47,962)	-32.41%
Voc Transportation Aid	\$ 15,457	\$ 10,000	\$ (5,457)	-35.31%
Indirect Cost Allocation	\$ 85,000	\$ 85,000	-	0.00%
Impact Aid	\$ 2,500	\$ 2,500	-	0.00%
NJROTC Reimbursement	\$ -	\$ -	-	#DIV/0!
Adult Basic Ed. Reimbursement	\$ 35,345	\$ 65,000	\$ 29,655	83.90%
Medicaid Distribution	\$ 211,016	\$ 250,000	\$ 38,984	18.47%
State Property Tax	\$ 6,533,850	\$ 6,710,193	\$ 176,343	2.70%
<b>Total Federal/State Revenue:</b>	<b>\$ 14,449,529</b>	<b>\$ 15,126,229</b>	<b>\$ 676,700</b>	<b>4.68%</b>

<b>Total GF Appropriations</b>	<b>\$ 46,178,043</b>	<b>\$ 47,850,200</b>	<b>\$ 1,672,157</b>	<b>3.62%</b>
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### FY15 Budget Comparison - Other Funds

Description	FY14 Adopted	FY15 Proposed	\$	%
Cafeteria (2800)	\$ 1,521,164	\$ 1,524,919	\$ 3,755	0.25%
Federal Grants (2820)	\$ 2,786,174	\$ 2,750,000	\$ (36,174)	-1.30%
Special Programs (2900) - eRate	\$ 60,000	\$ 48,000	\$ (12,000)	-20.00%
Tuition Programs (3810)	\$ 147,000	\$ 147,000	-	0.00%
Alternative Education (3825)	\$ 546,700	\$ 654,915	\$ 108,215	19.79%
Facilities (3830)	\$ 159,848	\$ 172,131	\$ 12,283	7.68%
<b>Total:</b>	<b>\$ 5,220,886</b>	<b>\$ 5,296,965</b>	<b>\$ 76,079</b>	<b>1.46%</b>