

KEENE SCHOOL DISTRICT  
2012/13 RECOMMENDED BUDGET  
OFFICIAL BALLOT BUDGET COMPARISON

"The same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, or reduced by one-time expenditures contained in the operating budget, or the governing body may hold a special meeting pursuant to paragraph XVI to take up the issue of a revised operating budget only" (RSA 40:13).

RECOMMENDED SCHOOL BD. BUDGET FY 2012/13 \$61,571,139

BUDGET FOR FY 2011/12 (Total Appropriation) \$62,365,275

ADJUSTMENTS FOR CONTRACTUAL AND LEGAL OBLIGATIONS

Adjustments:

Debt Service	(\$57,731)
Negotiated Labor Contracts	\$559,659
Transportation Contracts	\$24,814
SAU#29	\$65,981
Buildings Maintenance Fund Dep.	(\$750,000)
Non-Employee Special Educ. Costs	(\$180,063)

TOTAL ADJUSTMENTS (\$337,340)

TOTAL "DEFAULT" BUDGET \$62,027,935

INCREASE (DECREASE) IF USING DEFAULT BUDGET \$456,796

## LABOR CONTRACTS DEVELOPMENT

Two collective bargaining groups in Keene School District have approved contracts for the 2012-13 fiscal year.

Salary and benefits levels reflect those contracts.

Contracts for the Keene Education Association and Keene Paraprofessionals and Specialists will be presented by specific articles on the District warrant.

	2011/12	2012/13	DIFF
SALARIES	\$29,094,391	\$29,133,243	\$38,852
HEALTH	6,780,764	\$6,693,892	(\$86,872)
DENTAL/LIFE/LTD/WC	644,603	\$640,773	(\$3,830)
RETIRE	2,355,322	\$2,782,606	\$427,284
FICA	2,085,918	\$2,102,296	\$16,378
Net Position Reductions	\$0	\$398,079	\$398,079
Net Positon Additions	\$0	-\$230,232	(\$230,232)
Negotiated Labor Contracts	\$40,960,998	\$41,520,657	\$559,659
Deposit into "School Buildings Maintenance Fund"	\$750,000	\$0	(\$750,000)
Buildings Maintenance Fund Dep.	\$750,000	\$0	(\$750,000)
Principle	\$3,383,705	\$3,278,126	(\$105,579)
Interest	\$544,665	\$592,513	\$47,848
TOTAL DEBT SERVICE	\$3,928,370	\$3,870,639	-\$57,731
TRANSPORTATION			
GENERAL STUDENT TRANS.	817,314	842,128	\$24,814
TRANSPORT. CONTRACTS	\$817,314	\$842,128	\$24,814
Non-Employee Special Educ. SAU#29	\$4,123,517	\$3,943,454	-\$180,063
	\$1,375,214	\$1,441,195	\$65,981