



**INFORMATION REGARDING FY 2012-13 BUDGET**

<b>2011-12 BUDGET (GROSS APPROPRIATION)</b>	<b>\$62,365,275</b>
<b>2012-13 TOTAL PROPOSED BUDGET</b>	<b>\$61,571,139</b>
<b>NET BUDGET DECREASE</b>	<b>-\$794,136</b>
<b>% BUDGET DECREASE</b>	<b>-1.27%</b>

**SIGNIFICANT FACTORS THAT IMPACT 2012-13 BUDGET**

<b>ADDITIONAL COSTS OF NH RETIREMENT SYSTEM</b>	<b>\$427,284</b>
<b>ADDITIONAL SPECIAL EDUCATION STAFFING INCLUDING A NEW VOCATIONAL TRAINER POSITION AND TWO PARAPROFESSIONALS CURRENTLY PAID BY A FEDERAL GRANT</b>	<b>\$223,331</b>
<b>INCLUSION OF TWO CLASSROOM TEACHING POSITIONS CURRENTLY PAID UNDER A FEDERAL GRANT</b>	<b>\$136,023</b>
<b>REDUCTION OF DEPOSITS TO SCHOOL BUILDINGS MAINTENANCE FUND</b>	<b>-\$750,000</b>
<b>REDUCTION OF \$550,0000 FROM OPERATING BUDGET (assignment of reductions to be determined)</b>	<b>-\$550,000</b>
<b>SCHOOL STAFF REDUCTIONS INCLUDING THE ELIMINATION OF FUNDING FOR ONE ASSISTANT PRINCIPAL POSITION AT KEENE HIGH SCHOOL</b>	<b>-\$398,079</b>
<b>PROPERTY TAX IMPACTS</b>	
<b>2010-11 PROPERTY TAXES TO SUPPORT SCHOOLS</b>	<b>\$29,983,893</b>
<b>2011-12 PROPERTY TAXES TO SUPPORT SCHOOLS</b>	<b>\$29,083,994</b>
<b>2012-13 ESTIMATED PROPERTY TAXES TO SUPPORT SCHOOLS</b>	<b>\$29,783,605</b>