

**FY2026 SCHOOL BUDGET PROPOSAL**

**GENERAL FUND - REVENUE**

Account Description		FY2025 ADJUSTED	FY2026 ESTIMATED	\$\$\$	%
		BUDGET	REVENUE	INCREASE/(DECREASE)	INCREASE/(DECREASE)
R1	Tuition - Other NH Districts & Parents	\$ 86,962	\$ 102,000	\$ 15,038	17.29%
R2	Tuition - Barrington	\$ 3,223,640	\$ 3,369,631	\$ 145,991	4.53%
R3	Tuition - Nottingham	\$ 1,750,071	\$ 1,817,769	\$ 67,698	3.87%
R4	Tuition - SPED Aides	\$ 366,365	\$ 189,000	\$ (177,365)	-48.41%
R5	Tuition - CTC-NH Districts	\$ 178,020	\$ 220,000	\$ 41,980	23.58%
R6	Tuition - CTC-Out of State Districts	\$ 55,000	\$ 35,000	\$ (20,000)	-36.36%
R7	Tuition - Bellamy Academy	\$ 410,970	\$ 431,516	\$ 20,546	5.00%
R8	Other Local Revenue - Districtwide	\$ 10,000	\$ 10,000	\$ -	0.00%
R9	School Building Aid	\$ 383,462	\$ 368,722	\$ (14,740)	-3.84%
R10	Special Education Aid (Catastrophic Aid)	\$ 1,606,951	\$ 1,545,000	\$ (61,951)	-3.86%
R11	CTC-Tuition Aid	\$ 431,092	\$ 465,000	\$ 33,908	7.87%
R12	CTC-Transportation Aid	\$ 3,000	\$ 1,500	\$ (1,500)	-50.00%
R13	Indirect Cost Allocation	\$ 171,000	\$ 180,000	\$ 9,000	5.26%
R14	ABE Allocation	\$ 43,000	\$ 25,000	\$ (18,000)	-41.86%
R15	Impact Aid	\$ -	\$ -	\$ -	0.00%
R16	Medicaid Distribution	\$ 200,000	\$ 50,000	\$ (150,000)	-75.00%
R17	Tuition - Preschool Program	\$ 8,000	\$ 8,000	\$ -	0.00%
R18	Tuition - Summer School, Elementary	\$ -	\$ -	\$ -	0.00%
R19	Tuition - Summer School, DHS	\$ -	\$ -	\$ -	0.00%
R20	Athletic Transportation, DMS	\$ 30,000	\$ 30,000	\$ -	0.00%
R21	Athletic Transportation, DHS	\$ 104,000	\$ 104,000	\$ -	0.00%
R22	School - Transfer from Capital Reserves, Facilities & SPED	\$ 250,000	\$ -	\$ (250,000)	-100.00%
R23	School - Transfer from Capital Reserves, Curriculum	\$ -	\$ -	\$ -	0.00%
R24	School - Transfer from Capital Reserves, IT	\$ -	\$ -	\$ -	0.00%
<b>Total Non Tax Revenue</b>		<b>\$ 9,311,532</b>	<b>\$ 8,952,138</b>	<b>\$ (359,394)</b>	<b>-3.86%</b>
R25	<b>State Adequate Education Grant</b>	<b>\$ 11,505,714</b>	<b>\$ 10,263,591</b>	<b>\$ (1,242,123)</b>	<b>-10.80%</b>
R26	<b>Statewide Education Tax</b>	<b>\$ 6,937,255</b>	<b>\$ 7,348,968</b>	<b>\$ 411,713</b>	<b>5.93%</b>
R27	<b>Local Property Tax</b>	<b>\$ 56,888,299</b>	<b>\$ 63,521,900</b>	<b>\$ 6,633,601</b>	<b>11.66%</b>
R27	Local Property Tax - Tax Capped Levy	\$ 55,059,960	\$ 60,910,746	\$ 4,022,447	7.07%
R27	Local Property Tax - Over/(Under) Tax Cap	\$ 1,828,339	\$ 2,611,154		
<b>Total Tax Revenue</b>		<b>\$ 75,331,268</b>	<b>\$ 81,134,459</b>	<b>\$ 5,803,191</b>	<b>7.70%</b>
<b>Total</b>	<b>Total Operating Revenue</b>	<b>\$ 84,642,799</b>	<b>\$ 90,086,597</b>	<b>\$ 5,443,797</b>	<b>6.43%</b>

**FY2026 SCHOOL BUDGET PROPOSAL**

**GENERAL FUND - EXPENSES**

Account Description		FY2025 ADJUSTED	FY2026	\$\$\$	%
		BUDGET	BOARD PROPOSED	INCREASE/(DECREASE)	INCREASE/(DECREASE)
E1	(1100) Regular Education Programs	\$ 27,077,713	\$ 28,314,325	\$ 1,236,612	4.57%
E2	(1200) Special Education Programs	\$ 21,006,297	\$ 22,472,514	\$ 1,466,217	6.98%
E3	(1300) Career and Technical Education Programs	\$ 3,050,303	\$ 3,189,596	\$ 139,293	4.57%
E4	(1400) Co-Curricular Activities and Athletics	\$ 781,967	\$ 815,033	\$ 33,066	4.23%
E5	(1600) Adult/Continuing Education Programs	\$ 276,853	\$ 285,445	\$ 8,592	3.10%
E6	(2100) Support Services - Students	\$ 5,715,451	\$ 6,100,839	\$ 385,388	6.74%
E7	(2200) Support Services - Instructional	\$ 2,123,933	\$ 2,275,046	\$ 151,113	7.11%
E8	(2300) Support Services - General Administration	\$ 1,912,113	\$ 2,032,446	\$ 120,333	6.29%
E9	(2400) Support Services - School Administration	\$ 3,528,920	\$ 3,688,165	\$ 159,245	4.51%
E10	(2600) Support Services - Operation Maint/Plant	\$ 5,735,309	\$ 6,564,779	\$ 829,470	14.46%
E11	(2700) Support Services - Student Transportation	\$ 5,062,156	\$ 5,774,958	\$ 712,802	14.08%
E12	(2800) Support Services - Centralized Services	\$ 2,082,365	\$ 2,157,732	\$ 75,367	3.62%
E13	(2900) District-Wide Severances	\$ 32,295	\$ 32,295	\$ -	0.00%
E14	Fund Transfer to Special Revenue Funds - McConnell Ctr	\$ -	\$ -	\$ -	0.00%
E15	Fund Transfer to Athletics Capital Reserves	\$ -	\$ 20,000	\$ 20,000	0.00%
E16	Fund Transfer to Curriculum Capital Reserves	\$ -	\$ 110,000	\$ 110,000	0.00%
E17	Fund Transfer to Facilities Capital Reserves	\$ -	\$ -	\$ -	0.00%
E18	Fund Transfer to IT Capital Reserves	\$ 35,000	\$ 125,000	\$ 90,000	257.14%
E19	Fund Transfer to Instructional Equip. Capital Reserves	\$ -	\$ -	\$ -	0.00%
E20	Fund Transfer to Student Support Svcs. Capital Reserves	\$ -	\$ -	\$ -	0.00%
<b>Total Operating Expenses</b>		<b>\$ 78,420,675</b>	<b>\$ 83,958,173</b>	<b>\$ 5,537,498</b>	<b>7.06%</b>
E19	School Debt - Principal Payments	\$ 3,544,466	\$ 3,560,651	\$ 16,184	0.46%
E20	School Debt - Interest Payments	\$ 2,677,658	\$ 2,567,773	\$ (109,885)	-4.10%
<b>Total Debt Service</b>		<b>\$ 6,222,124</b>	<b>\$ 6,128,424</b>	<b>\$ (93,701)</b>	<b>-1.51%</b>
<b>Total</b>	<b>Total General Fund Expenses, Operating and Debt Service</b>	<b>\$ 84,642,799</b>	<b>\$ 90,086,597</b>	<b>\$ 5,443,797</b>	<b>6.43%</b>

**FY2026 SCHOOL BUDGET PROPOSAL**  
**SPECIAL REVENUE FUNDS (LEVEL FUNDED - REVISED IN JANUARY)**

<b>Account Description</b>	<b>FY2025</b>	<b>FY2026</b>	<b>\$\$\$</b>	<b>%</b>
	<b>Adjusted Budget</b>	<b>Estimated</b>	<b>INCREASE/(DECREASE)</b>	<b>INCREASE/(DECREASE)</b>
SR1 School Cafeteria Fund (Fund 2800)	\$ 1,784,697	\$ 1,838,238	\$ 53,541	3.00%
SR2 Federal/State Grants (Funds 282X)	\$ 4,100,000	\$ 3,360,000	\$ (740,000)	-18.05%
SR3 Special Programs (Fund 295X)	\$ 175,000	\$ 175,000	\$ -	0.00%
SR4 Tuition Programs (Fund 3810)	\$ 125,000	\$ 125,000	\$ -	0.00%
SR5 Facilities Fund (Fund 3830)	\$ 137,500	\$ 137,500	\$ -	0.00%
<b>Special Revenue Fund Totals</b>	<b>\$ 6,322,197</b>	<b>\$ 5,635,738</b>	<b>\$ (686,459)</b>	<b>-10.86%</b>
<b>Total</b>	<b>\$ 90,964,997</b>	<b>\$ 95,722,335</b>	<b>\$ 4,757,338</b>	<b>5.23%</b>