

Estimated Revenues

<b>Moultonborough School District</b>				
<b>Proposed Budget FY11 v.3</b>				
<b>Projected Revenues and District Assessment</b>				
	<b>Budget</b>	<b>MS 24</b>	<b>Budget</b>	<b>Difference</b>
	<b>Estimate</b>	<b>Approved</b>	<b>Estimate</b>	<b>from FY10</b>
	<b>FY10</b>	<b>FY10</b>	<b>FY11</b>	
<b>State:</b>				
School Building Aid	216,677	229,368	236,109	6,741
Kindergarten Aid	0	0	0	0
Catastrophic Aid	89,000	72,818	70,000	-2,818
Vocational Aid (Transportation)	5,600	5,600	5,600	0
Child Nutrition	2,760	2,760	2,760	0
Driver Ed	6,900	6,900	6,831	-69
<b>Federal:</b>				
Vocational Education	0	0	0	0
Other Federal - Medicaid	15,000	15,000	12,000	-3,000
Federal Program Grants	262,492	262,492	262,492	0
Child Nutrition	77,959	77,959	77,959	0
Disabilities Program	136,522	136,522	136,522	0
<b>Local (Other than taxes):</b>				
Tuition	37,500	37,500	34,500	-3,000
Earnings on Investments	3,500	3,500	3,500	0
Food Service	213,281	213,281	213,281	0
Driver Education	18,100	18,100	17,919	-181
Other Local	2,000	3,000	3,000	0
Community Services Activities	0	0	0	0
<b>Other Financing Sources:</b>				
Transf from Reserves	0	0	98,768	98,768
<b>Total Revenue</b>	<b>1,087,291</b>	<b>1,084,800</b>	<b>1,181,241</b>	<b>96,441</b>
Unreserved Fund Balance	50,000	161,457	100,000	-61,457
Voted from prior year balance*	50,000	50,000	50,000	0
<b>Total Revenue &amp; Credits</b>	<b>1,187,291</b>	<b>1,296,257</b>	<b>1,331,241</b>	<b>34,984</b>
Appropriations - Budget	13,826,135	13,826,135	13,758,726	-67,409
Other Warrant Articles	0	2,000	2,000	0
<b>Total Appropriations</b>	<b>13,826,135</b>	<b>13,828,135</b>	<b>13,760,726</b>	<b>-67,409</b>
Total including prior year balance*	13,876,135	13,878,135	13,810,726	-67,409
Less Revenues & Credits	1,187,291	1,296,257	1,331,241	34,984
Amt. to be raised by taxes	12,688,844	12,581,878	12,479,485	-102,393
				<i>Increase in total appropriations</i>
				-67,409
				<i>Percent increase in total appropriations</i>
				-0.49%
				<i>Net increase in amount to be raised by taxes</i>
				-102,393
				<i>Percent increase in amount to be raised by taxes</i>
				-0.81%
	<i>FY10 (2009)</i>	<i>FY09 (20098)</i>	<i>FY10 (2009)</i>	
<b>Tax Rates:</b>	<i>Estimated</i>	<i>Actual</i>	<i>Estimated</i>	
"State" property tax appropriation	6,520,346	6,520,346	6,496,384	
Local property tax appropriation	6,168,498	6,061,532	5,983,101	
local assessed valuation	2,835,244,439	2,833,023,218	2,833,023,218	
local school tax rate	2.18	2.14	2.11	
State school tax rate*	2.31	2.31	2.30	<i>Amt of Increase</i>
<b>Combined School Tax Rate*</b>	<b>4.49</b>	<b>4.45</b>	<b>4.41</b>	<b>-0.04</b>
				<i>Percent of increase</i>
				-0.90%
<i>*March 2009 warrant included article to make deposits to capital reserves with prior year 'surplus.'</i>				
<i>DRA requires that this appear on MS forms even though no new funds are being requested.</i>				