

Estimated Revenues

<b>Moultonborough School District</b>				
<b>Proposed Budget FY10 V.4</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>Estimate</b>	<b>Estimate</b>	<b>from FY09</b>
	<b>FY09</b>	<b>FY09</b>	<b>FY10</b>	
<b>State:</b>				
School Building Aid	229,368	216,199	216,677	478
Kindergarten Aid	0	0	0	0
Catastrophic Aid	89,000	59,758	89,000	29,242
Vocational Aid (Transportation)	5,400	5,400	5,600	200
Child Nutrition	2,760	2,760	2,760	0
Driver Ed	6,900	6,900	6,900	0
<b>Federal:</b>				
Vocational Education	0	0	0	0
Other Federal - Medicaid	15,000	12,000	15,000	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	32,000	41,850	37,500	-4,350
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	18,100	0
Other Local	2,000	2,000	2,000	0
Community Services Activities	0	0	0	0
<b>Other Financing Sources:</b>				
Transf from Capital Reserve	0	0	0	0
<b>Total Revenue</b>	<b>1,094,282</b>	<b>1,058,721</b>	<b>1,087,291</b>	<b>28,570</b>
Unreserved Fund Balance	50,000	129,666	50,000	-79,666
Voted from prior year balance*	50,000	50,000	50,000	0
<b>Total Revenue &amp; Credits</b>	<b>1,194,282</b>	<b>1,238,387</b>	<b>1,187,291</b>	<b>-51,096</b>
Appropriations - Budget	13,566,659	13,566,659	13,826,135	259,476
Other Warrant Articles	3,000	3,000	0	-3,000
<b>Total Appropriations</b>	<b>13,569,659</b>	<b>13,569,659</b>	<b>13,826,135</b>	<b>256,476</b>
Total including prior year balance*	13,619,659	13,619,659	13,876,135	256,476
Less Revenues & Credits	1,194,282	1,238,387	1,187,291	-51,096
<b>Amt. to be raised by taxes</b>	<b>12,425,377</b>	<b>12,381,272</b>	<b>12,688,844</b>	<b>307,572</b>
				<i>Increase in total appropriations</i>
				<i>Percent increase in total appropriations</i>
				<i>Net increase in amount to be raised by taxes</i>
				<i>Percent increase in amount to be raised by taxes</i>
	<i>FY09 (2008)</i>	<i>FY09 (2008)</i>	<i>FY10 (2009)</i>	
<b>Tax Rates:</b>	<i>Estimated</i>	<i>Actual</i>	<i>Estimated</i>	
"State" property tax appropriation	6,259,709	6,259,709	6,520,346	
Local property tax appropriation	6,165,668	6,121,563	6,168,498	
local assessed valuation	2,944,117,324	2,835,244,439	2,835,244,439	
local school tax rate	2.09	2.16	2.18	
State school tax rate*	2.14	2.21	2.31	<i>Amt of Increase</i>
<b>Combined School Tax Rate*</b>	<b>4.23</b>	<b>4.37</b>	<b>4.49</b>	<b>0.12</b>
				<i>Percent of increase</i>
				<b>2.75%</b>

\*March 2008 warrant included article to make deposits to capital reserves with prior year 'surplus.'  
DRA requires that this appear on MS forms even though no new funds are being requested.