

	2016-2017*	CHANGE		2017-2018*	CHANGE		2018-2019	CHANGE		2019-2020	CHANGE		2020-2021	CHANGE	
<u>EXPENDITURES:</u>	\$24,287,545	\$750,896	3.2%	\$24,879,013	\$591,468	2.4%	\$25,392,276	\$513,263	2.1%	\$26,890,420	\$1,498,144	5.90%	\$28,490,012	\$1,599,592	5.95%
<u>Town Reimbursements (included as a reduction to Expenditures)</u>															
Town Reimbursement For Cleaning Services							\$233,718			\$251,660			\$265,271		
Town Reimbursement For Technology Services							48,482			38,300			49,891		
Town Reimbursement For HR Assistance							26,087			26,805			26,097		
							\$308,288			\$316,765			\$341,259		

*There was a change in procedures in FY 2016-2017 and FY 2017-2018 to record the Town reimbursement as revenue but that overstated the school expenditures when reported to the Department of Education.

<u>REVENUES:</u>															
State Contribution	\$2,673,547	(\$730,136)		\$2,146,294	(\$527,253)		\$1,246,411	(\$899,883)		\$1,653,599	\$407,188		\$1,689,949	\$36,350	
Town Reimbursement For Cleaning Services	\$218,546	\$218,546		\$229,473	\$10,927		\$0	(\$229,473)		\$0	\$0		\$0	\$0	
Town Reimbursement For Technology Services	\$43,975	\$43,975		\$46,174	\$2,199		\$0	(\$46,174)		\$0	\$0		\$0	\$0	
Town Reimbursement For HR Assistance	\$23,662	\$23,662		\$24,845	\$1,183		\$0	(\$24,845)		\$0	\$0		\$0	\$0	
MDOE Grant for 1 to 1 devices at HS	\$0	\$0		\$13,000	\$13,000		\$0	(\$13,000)		\$0	\$0		\$0	\$0	
Regionalization and Efficiency Assistance							\$22,121	\$22,121		\$44,443	\$22,322		\$44,415	(\$28)	
Use of Unassigned Fund Balance	\$450,000	\$300,000		\$800,000	\$350,000		\$400,000	(\$400,000)		\$300,000	(\$100,000)		\$400,000	\$100,000	
National Board Supplement	\$0	\$0		\$0	\$0		\$9,000	\$9,000		\$9,000	\$0		\$8,085	(\$915)	
Miscellaneous Revenue	\$0	\$0		\$0	\$0		\$12,000	\$12,000		\$12,000	\$0		\$4,500	(\$7,500)	
Medicaid	\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0		\$0	\$0	
State Agency Clients	\$0	(\$7,000)		\$7,000	\$7,000		\$6,000	(\$1,000)		\$6,000	\$0		\$6,000	\$0	
HS Activity fees	\$47,000	\$1,000		\$50,175	\$3,175		\$47,000	(\$3,175)		\$47,000	\$0		\$44,000	(\$3,000)	
HS Parking fees	\$4,000	\$0		\$0	(\$4,000)		\$4,000	\$4,000		\$4,000	\$0		\$4,000	\$0	
MS Activity fees	\$16,418	\$1,918		\$13,250	(\$3,168)		\$17,845	\$4,595		\$17,845	\$0		\$16,000	(\$1,845)	
Facilities Rental	\$4,715	\$2,715		\$2,000	(\$2,715)		\$4,600	\$2,600		\$4,600	\$0		\$2,000	(\$2,600)	
REVENUE SUBTOTAL:	\$3,481,863	(\$145,320)	-4.0%	\$3,332,211	(\$149,652)	-4.3%	\$1,768,977	(\$1,563,234)	-46.9%	\$2,098,487	\$329,510	18.6%	\$2,218,949	\$120,462	5.7%
LOCAL PROPERTY TAX	\$20,805,682	\$896,216	4.5%	\$21,546,802	\$741,120	3.6%	\$23,623,299	\$2,076,497	9.6%	\$24,791,933	\$1,168,634	4.9%	\$26,271,063	\$1,479,130	6.0%
<u>TOTAL REVENUES</u>	\$24,287,545	\$750,896	3.19%	\$24,879,013	\$591,468	2.4%	\$25,392,276	\$513,263	2.1%	\$26,890,420	\$1,498,144	5.9%	\$28,490,012	\$1,599,592	5.9%
<u>COMPUTATION OF TAX RATE</u>															
TOWN VALUATION (IN MILLIONS)	\$1,682.00	\$14.00		\$1,692.9	\$10.90		\$1,716.4	\$23.50		\$1,728.0	\$11.56		\$1,743.0	\$15.04	
MILLS RAISED FOR EDUCATION	\$12.37	\$0.43		\$12.73	\$0.36		\$13.76	\$1.03		\$14.52	\$0.76		\$15.07	\$0.55	
<u>SCHOOL PORTION OF TOWN PROPERTY TAX INCREASE</u>															
MEDIAN HOME \$314,000	\$3,884.18	\$135.02	3.6%	\$3,997.22	\$113.04	2.9%	\$4,320.64	\$323.42	8.1%	\$4,559.28	\$238.64	5.52%	\$4,731.98	\$172.70	3.79%