

**Raymond School District
Estimated Revenues**

11/15/2017

	<u>17 - 18</u> <u>Estimate</u>	<u>18 - 19</u> <u>Budget</u>
Adequate Education Grant	5,280,055	5,001,695
State Education Tax	2,017,664	2,032,764
Building Aid	341,486	325,149
Catastrophic Aid	181,780	181,780
Vocational Aid	13,684	13,684
Charter School Aid	14,982	14,982
Child Nutrition	7,000	7,000
Total State Sources	<u>7,856,651</u>	<u>7,577,054</u>
Federal Fund Programs	720,000	720,000
Child Nutrition	205,000	205,000
Medicaid in NH Schools	350,000	350,000
Total Federal Sources	<u>1,275,000</u>	<u>1,275,000</u>
Food Service Sales	355,700	357,135
SchoolCare Contribution Holidays	96,840	110,405
Tuitions	37,000	22,000
Indirect Costs	20,000	20,000
After School Program Fees	40,000	40,000
Impact Fees	26,374	26,374
Liquidation Damages	3,000	3,000
Rents	1,600	1,600
Parking Fees	1,250	1,250
Interest	170	170
Total Local Sources	<u>581,934</u>	<u>581,934</u>
Total Projected Revenues	<u>9,713,585</u>	<u>9,433,988</u>

2015 NH Legislature phasing out 4% of stabilization portion of ED Grant annually

Building Aid decreases as Bond principal decreases

Estimated Revenue Decrease 279,597

Fall 2017 Tax Valuation 926,503,661

Estimated Tax Effect 30.2 cents per '000