

**Budget Status as of March 9, 2009
(Recommended by Superintendent and Manager)**

	FY 2009	FY 2010	FY 09 to FY 10	FY 09 to FY 10
	BUDGET	Projection	BUDGET	BUDGET
			\$ Change	% Change
EXPENDITURES				
TOWN SERVICES	\$8,804,090	\$8,528,254	-275,836	-3.13%
COUNTY ASSESSMENT	\$1,010,011	\$967,750	-42,261	-4.18%
SCHOOL DEPARTMENT	\$19,787,579	\$20,168,586	381,007	1.93%
COMMUNITY SERVICES	\$1,080,963	\$1,002,453	-78,510	-7.26%
Local Homestead Exemption	\$232,000	\$232,000	-	0.00%
TOTAL	\$30,914,643	\$30,899,043	-15,600	-0.05%
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REVENUE				
TOWN SERVICES	\$3,450,500	\$3,147,500	-303,000	-8.78%
SCHOOL DEPARTMENT	\$3,445,812	\$3,563,420	117,608	3.41%
COMMUNITY SERVICES	\$922,690	\$876,033	-46,657	-5.06%
TOTAL	\$7,819,002	\$7,586,953	-232,049	-2.97%
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NET TO TAXES				
TOWN SERVICES	\$5,353,590	\$5,380,754	27,164	0.51%
COUNTY ASSESSMENT	\$1,010,011	\$967,750	-42,261	-4.18%
SCHOOL DEPARTMENT	\$16,341,767	\$16,605,166	263,399	1.61%
COMMUNITY SERVICES	\$158,273	\$126,420	-31,853	-20.13%
Local Homestead Exemption	\$232,000	\$232,000	-	0.00%
TOTAL	\$23,095,641	\$23,312,090	216,449	0.94%
TAX RATES				
TOWN SERVICES	\$4.04	\$4.02	(\$0.02)	-0.58%
COUNTY ASSESSMENT	\$0.76	\$0.72	(\$0.04)	-4.97%
SCHOOL DEPARTMENT	\$12.34	\$12.44	\$0.10	0.77%
COMMUNITY SERVICES	\$0.12	\$0.09	(\$0.02)	-20.78%
SUBTOTAL	\$17.27	\$17.28	\$0.01	0.05%
Local Homestead Exemption	\$0.18	\$0.17	(\$0.01)	-2.98%
TOTAL	\$17.44	\$17.44	\$0.00	0.00%
TAX RATE VALUATION BASIS	\$1,324,000,000	\$1,335,000,000		