

**Winchester School District
Anticipated Revenues
FY2022-2023 School Year**

	Actual FY19	Actual FY20	Actual FY21	Approved FY22	Proposed FY23	Increase/ (Decrease)	%
Fund Revenues							
Local Sources							
Winchester Assessment	\$ 5,682,899	\$ 5,866,504	\$ 6,025,119	\$ 7,062,508	\$ 7,155,720	\$ 93,212	1.30%
Unreserved Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other Local Revenues	\$ 68,519	\$ 61,942	\$ 181,977	\$ -	\$ -	\$ 149,503	100.00%
Food Service Sales	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 5,751,418	\$ 5,928,446	\$ 6,207,096	\$ 7,143,508	\$ 7,349,023	\$ (37,200)	-84.93%
State Sources							
Equitable Education Aid	\$ 3,964,746	\$ 4,153,993	\$ 4,067,295	\$ 3,967,201	\$ 4,114,122	\$ 146,921	3.57%
State Ed Tax (SWEPT)	\$ 483,933	\$ 536,524	\$ 492,344	\$ 504,737	\$ 375,661	\$ (129,076)	-34.36%
Infrastructure Aid / One Time Money	\$ -	\$ -	\$ 839,805	\$ -	\$ -	\$ -	#DIV/0!
Building Aid	\$ 61,928	\$ 61,928	\$ 61,928	\$ 61,928	\$ 61,928	\$ -	0.00%
Kindergarten Aid	\$ 46,328	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Special Education Aid (CAT Aid)	\$ -	\$ 80,593	\$ 126,754	\$ 120,000	\$ 80,000	\$ (40,000)	-50.00%
SPED Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Other State Aid	\$ 3,912	\$ 50,953	\$ 5,183	\$ 7,000	\$ -	\$ (3,500)	-100.00%
Medicaid	\$ 91,176	\$ -	\$ -	\$ -	\$ 3,500	\$ -	#DIV/0!
Total	\$ 4,652,023	\$ 4,883,991	\$ 5,593,308	\$ 4,660,866	\$ 4,635,211	\$ (25,655)	-0.55%
Total General Fund - Less Transfers To	\$ 10,403,441	\$ 10,812,437	\$ 11,800,404	\$ 11,804,374	\$ 11,984,234	\$ 179,860	1.50%
Federal Sources							
Federal Program Grants	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	0.00%
Food Service Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%
Total	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -	0.00%
Total General Fund	\$ 11,103,441	\$ 11,512,437	\$ 12,500,404	\$ 12,504,374	\$ 12,684,234	\$ 179,860	1.42%
Warrant Articles							
Local Sources							
Capital Project Grants - Approved	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	#DIV/0!
Deficit Warrant Article - Approved	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ (400,000)	#DIV/0!
Total	\$ -	\$ -	\$ 550,000	\$ 400,000	\$ -	\$ (400,000)	#DIV/0!
Total Revenue	\$ 11,103,441	\$ 11,512,437	\$ 13,050,404	\$ 12,904,374	\$ 12,684,234	\$ (220,140)	-1.74%

*Per Revenues based on NH DOE-25 & MS-25 Reports **Per NH DRA FY22 Tax Rate

