

SCHOOL BUDGET WORKSHEET - FY 2004 - 2005

Budget to be funded \$18,255,500.00

Less: Miscellaneous Revenues	
Balance forward 7/1/2004	\$375,000.00
Tuition Estimate	\$375,000.00
Interest on Investments	\$10,000.00
Miscellaneous	\$15,000.00
Gate Receipts - Athletics	\$20,000.00
State Agency Client Tuition	\$75,000.00
Medicaid Funds	\$245,000.00
Lease Revenue - Pray St	\$70,000.00

Total Miscellaneous \$1,185,000.00

Debt Service Allocations Local **\$188,964.50** State \$1,162,661.55 \$1,351,626.05

Net budget to be funded from Foundation Allocation and additional appropriations \$15,718,873.95

Foundation Allocation (From ED 269 Printout, Line 40B) or Line 4 above, if less
Local **\$4,653,067.96** State \$9,542,560.55 \$14,195,628.51

Additional Local Appropriation needed to fund budget
Local **\$1,523,245.44** \$1,523,245.44

TOTAL LOCAL APPROPRIATION \$6,365,277.90

	Valuation	Percentage	Foundation	Debt Service	Local Funds	Total Local
Gardiner	\$210,700,000.00	42.37%	\$1,971,504.89	\$80,064.26	\$645,399.09	\$2,696,968.25
Pittston	\$107,625,000.00	21.64%	\$1,006,923.91	\$40,891.92	\$329,630.31	\$1,377,446.14
Randolph	\$54,600,000.00	10.98%	\$510,906.86	\$20,748.30	\$167,252.35	\$698,907.51
W. Gardine	\$124,350,000.00	25.01%	\$1,163,732.30	\$47,260.02	\$380,963.68	\$1,591,956.00
TOTALS	\$497,275,000.00	100.00%	\$4,653,067.96	\$188,964.50	\$1,523,245.44	\$6,365,277.90

	03/04 Assessment	04/05 Assessment	\$ Increase	% Increase
Gardiner	\$2,641,769.99	\$2,696,968.25	\$55,198.26	2.09%
Pittston	\$1,323,544.05	\$1,377,446.14	\$53,902.09	4.07%

Randolph	\$709,634.99	\$698,907.51	(\$10,727.48)	-1.51%
W. Gardine	\$1,518,984.51	\$1,591,956.00	\$72,971.49	4.80%