

SCHOOL BUDGET WORKSHEET - FY 2005 - 2006

Budget to be funded \$19,212,000.00

Less: Miscellaneous Revenues		
Balance forward 7/1/2005	\$425,000.00	
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	\$70,000.00	
Medicaid Funds	\$260,000.00	
Lease Revenue - Pray St	\$79,000.00	
Additional c/o	\$130,000.00	
Total Miscellaneous		\$1,384,000.00

Debt Service (Local Only) Local **\$47,277.20** \$47,277.20

Net budget to be funded from EPS Allocation and additional appropriations \$17,780,722.80

EPS Allocation Local **\$4,279,919.00** State \$11,428,829.27 \$15,708,748.27

Additional Local Appropriation needed to fund budget Local **\$2,071,974.53** \$2,071,974.53

TOTAL LOCAL APPROPRIATION \$6,399,170.73

	Valuation	Percentage	Local EPS	Local Only Debt	Other Add'l Local	Total Local
Gardiner	\$220,500,000.00	42.56%	\$1,821,330.00	\$20,031.35	\$877,895.61	\$2,719,256.96
Pittston	\$112,500,000.00	21.71%	\$929,250.00	\$10,230.78	\$448,375.29	\$1,387,856.07
Randolph	\$55,500,000.00	10.71%	\$458,430.00	\$5,191.04	\$227,502.80	\$691,123.84
W. Gardine	\$129,650,000.00	25.02%	\$1,070,909.00	\$11,824.03	\$518,200.83	\$1,600,933.86
TOTALS	\$518,150,000.00	100.00%	\$4,279,919.00	\$42,277.20	\$2,071,974.53	\$6,399,170.73

	04/05 Assessment	05/06 Assessment	\$ Increase	% Increase
Gardiner	\$2,696,968.25	\$2,719,256.96	\$22,288.71	0.83%
Pittston	\$1,377,446.14	\$1,387,856.07	\$10,409.93	0.76%
Randolph	\$698,907.51	\$691,123.84	(\$7,783.67)	-1.11%
W. Gardine	\$1,591,956.00	\$1,600,933.86	\$8,977.86	0.56%