

SCHOOL BUDGET WORKSHEET - FY 2006-2007

Budget to be funded \$20,093,000.00

Less: **Miscellaneous Revenues**

Balance forward 7/1/2006	\$475,000.00
Tuition Estimate	\$400,000.00
Interest on Investments	\$40,000.00
Miscellaneous	\$15,000.00
Gate Receipts - Athletics	\$25,000.00
State Agency Client Tuition	\$85,000.00
Medicaid Funds	\$240,000.00
Reimbursement from Bond Bank	\$32,306.00

Total Miscellaneous \$1,312,306.00

Debt Service Allocations Local **\$45,468.77** State \$45,468.77

Net budget to be funded from Foundation Allocation and additional appropriations \$18,735,225.23

Foundation Allocation (From ED 269 Printout, Line 40B) or Line 4 above, if less

	Local	<b>\$4,356,700.00</b>	State	\$12,546,675.59	\$16,903,375.59
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Additional Local Appropriation needed to fund budget

	Local	<b>\$1,831,849.64</b>			\$1,831,849.64
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**TOTAL LOCAL APPROPRIATION \$6,234,018.41**

	Valuation	Percentage	Foundation	Debt Service	Local Funds	Total Local
Gardiner	\$243,850,000.00	42.54%	\$1,853,260.00	\$19,342.41	\$779,268.84	\$2,651,871.25
Pittston	\$124,450,000.00	21.71%	\$945,820.00	\$9,871.27	\$397,694.56	\$1,353,385.83
Randolph	\$59,900,000.00	10.45%	\$455,240.00	\$4,751.49	\$191,428.29	\$651,419.77
W. Gardine	\$145,050,000.00	25.30%	\$1,102,380.00	\$11,503.60	\$463,457.96	\$1,577,341.56
<b>TOTALS</b>	<b>\$573,250,000.00</b>	<b>100.00%</b>	<b>\$4,356,700.00</b>	<b>\$45,468.77</b>	<b>\$1,831,849.64</b>	<b>\$6,234,018.41</b>

	05/06 Assessment	06/07 Assessment	\$ Increase	% Increase
Gardiner	\$2,719,256.96	\$2,651,871.25	(\$67,385.71)	-2.48%
Pittston	\$1,387,856.07	\$1,353,385.83	(\$34,470.24)	-2.48%
Randolph	\$691,123.84	\$651,419.77	(\$39,704.07)	-5.74%
W. Gardine	\$1,600,933.86	\$1,577,341.56	(\$23,592.30)	-1.47%

check percentages - state rounds off on foundation.